



Committee of the Whole Meeting Agenda

Monday, August 05, 2024 at 6:40 PM

Columbus City Hall – 105 N. Dickason Boulevard

Roll Call

Pledge of Allegiance

Notice of Open Meeting

Approval of Agenda

Public Comment

Approval of Minutes

1. Committee Minutes for File: Cable Commission 04/29/24, Library 06/18/24, PFC 06/12/24, PFC 07/10/24

New Business

2. Discussion regarding an Amendment to Ordinance 114-101 related to fences
3. Discussion regarding ordinance amendment related to items going to Committee of the Whole
4. Discussion related to cyber security grant and new phone system
5. Discussion regarding IT replacement plan and review of quote for 2024 replacements
6. Discussion and review of Capital Improvement Program (2025-2029)

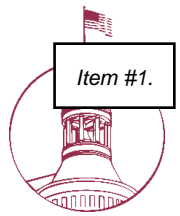
Adjourn

*A quorum of city committees and/or commissions may be present at this meeting. No action will be taken or considered by those committees and/or commissions.

City of Columbus Cable Commission

Regular Meeting Minutes

Monday, April 29, 2024 6:30 PM, Columbus City Hall

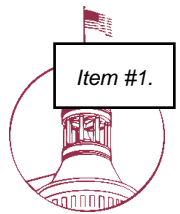


1. Call to order at 6:32pm
2. Roll call - Determination of quorum
 - Famularo, Pulver, Pyfferoen were present. Staff member Bennett was also present. Roelke arrived via Zoom at 6:34pm.
3. Notice of public meeting
 - Meeting was properly noticed.
4. Approve agenda
 - Famularo motions to approve agenda, with a second by Pulver. Motion is approved 3-0.
5. Approve minutes
 - Pyfferoen motions to approve the March 25, 2024 minutes as written. Second by Famularo. Motion is approved 3-0.
6. Citizen comments
 - No citizens present for comment.
7. Financial updates
 - Bennett had no new updates regarding revenues from cable franchise fee payments. March expenditures were \$209.40 for purchase of Cat6 cables, HDMI over Cat extenders and HDMI patch cables for the PTZ cameras. \$58,711.84 remains in the 2024 Cable budget.
8. Programming Updates
 - Bennett provided a list of new programs that were aired on the channels since the last meeting. There were 39 new programs aired. 43 video-on-demand files were viewed along with the two channel streams. Programs were viewed 1,651 times for 380 hours and 15 minutes with the majority being the City meetings. The March Council meetings and public information meeting accounted for 365 hours and 35 minutes watched and accounted for 96% of time watched among all programs.
9. Equipment Updates
 - Bennett updated the Cable Commission regarding the status of the pan-tilt-zoom (PTZ) camera #2 in the Council Chamber. Bennett had noticed major glitches on PTZ #2 and has swapped camera 2 with camera 3 and replaced HDMI cable connecting camera 3 which resulted in minimal glitches. Bennett

City of Columbus Cable Commission

Regular Meeting Minutes

Monday, April 29, 2024 6:30 PM, Columbus City Hall



attributes shielding issues for the glitches, but will keep tracking down causes and address accordingly. Bennett is tweaking the audio for improved sound. The captioning system is working well and Bennett has been proactively training the filmed meeting participants to talk directly into the microphones so the captioning software improves accuracy.

- Bennett briefly brought up the upcoming Chamber presentation upgrades and Famularo would like to combine media upgrades into a larger capital project.

10. Cable Policies and Procedures

a. Cable Ordinance and Policy Changes

- Bennett shared the latest draft of the Policies and Procedures. Bennett had met with the City Attorney and updated the Political Programming policy that addressed both the Attorney's and Commission's concerns. Additional changes included rewording Cable staff to City staff in order to emphasize that Council has the final say when it comes to any City staff, removed the defunct Lead Cable Coordinator position, clarified captioning, updated equipment use, and addressed concerns about City staff producing non-City business content. Famularo would like to add the word the after the word highlighting in the Mission Statement for better grammar. The Commission asked about licensing for broadcasting copyright material. Bennett explained the disclaimers that copyright material such as musical performances may be played only on cable due to our ASCAP license and if played anywhere else, there must be either additional license obtained or written permission from the original or current copyright holder.
- Famularo motions to adopt and approve the updated policies and procedures manual with the addition of the word the in the mission statement. Pyfferoen seconds. Motion approves, 4-0.

11. Future Agenda Items

- Council Chamber media upgrades
- Elect Chair, Vice-Chair, and Secretary at next meeting
- Due to Memorial Day, Bennett will send out a Doodle Poll to see when the next Cable meeting takes place

12. Adjourned at 6:51 pm

Submitted by David Bennett

**Columbus Public Library
Library Board Meeting
Tuesday, June 18, 2024
Phyllis Luchsinger Callahan Meeting Room**

Pete Kaland called the meeting to order at 5:02 p.m.

Roll Call: Pete Kaland, Amanda Wakeman, Nora Vieau, Jim Schieble, Trina Reid, Shirley Berkley, Merry Anderson, Dana Pike, Sue Salter, Deb Haeffner

Adoption of the Agenda: Dana moved and Jim seconded a motion to approve the Agenda. Motion carried.

Disposition of Minutes: Shirley moved and Dana seconded a motion to approve the Minutes. Motion carried.

Financial Report: CDAR 2 renews 7/18/24 at 5.20%. SCLS Foundation account is up \$11,267.07. Disbursement from checking account of \$2,705.61 for outdoor equipment. Sue moved and Nora seconded a motion to approve the Financial Report. Motion carried.

Approval of Bills: Bills of \$9,262.17 submitted.. Jim moved and Nora seconded a motion to approve the bills. Motion carried.

Director's Report:

Summer Reading Program running through August 9 with 400 people signed up, 100 more than last year. June featured story walk from Columbia County ADRC for *Grandpa and Lucy* which deals with Alzheimer's. Popular programs in June included author talk with Becky Weidner from The Workshop, Wisconsin Breweries presentation by Jim Draeger, and the new After Hours Book Club for people who work and cannot attend earlier. We welcomed Valerie Biel back to teach a Tween Writing Lab on Monday afternoons.

Library stats noted library usage across all categories is up especially demand for meeting rooms 2024 YTD 395 compared to 2023 YTD 157.

Upcoming Programs:

June 25-July 16 – Great Lakes, Small Streams exhibit from Wisconsin Historical Society
July 2 – Dinosaur Dimensions sponsored by Friends of the Columbus Public Library
June 26 – Badger Talk by Doug Bradley: *Who'll Stop the Rain*
June 27 – Community discussion and meal for *Sitting Pretty: The View from My Ordinary Resilient Disabled Body* by Rebecca Taussig
July 13 – Royal Guernsey Creamery presentation on butter
July 16 – Ms. Kim's Amazing Animals on the Library Lawn
July 17 – The Remember Project-In the Garden in coordination with the Columbia County ADRC

July 20 – Antiques Roadshow Appraiser Mark Moran sponsored by the Friends of the Columbus Public Library

Continuing Programs: Babies on Blankets, Toddler Yoga, Music & Motion
Adult Book Groups: Non-fiction, Thursday Afternoon, Thursday Evening, Book and A Movie Screening

Buildings: TAS performed annual inspection of all AC units; ready for summer.

Meetings: SCLS Delivery Committee met on June 13

Amanda attended Department Head meetings May 22 and June 5
City of Columbus Personnel Committee continues to meet every other Tuesday
Staff encouraged to attend Strategic Plan session for city employees either June 13 or 25.

Director's Goals: Amanda continues work with City personnel committee to create a cohesive personnel handbook that includes CPL. Staff meeting to review SLP. Weeding of collection continues. Nine people attended first meeting of After Hours Book Club in response to request for later book discussion group. See Summer Reading Program.

President's Report: Pete attended City meeting and participated in breakout group.

Friends of the Library: Sales slow and donations down presumably to time of year.

Literacy Council Report: None

Correspondence: None

Committee Reports:

Personnel Committee: None. Pete asked if CPL does exit interviews. Yes, with no negative comments; resignations due to personal reasons/other career options.

Building and Grounds Committee: None

Trustee Training:

Merry presented "Membership in the Public Library System."

"System" was created by state legislature in 1971. Currently there are 17 Systems in Wisconsin. (CPL is in South Central Library System.) A System unites one local library with many libraries. The goal is to provide all WI residents with high quality library services including music, movies/TV and technology. No library is required to be part of the System but residents anywhere in the state gain improved/expanded services and can use any library in their area. The cooperative nature of a System results in economies of scale. No one gets everything but everyone benefits.

Membership in a System means the library must participate in interlibrary loan and provide all residents in the System with the same services on the same terms as local residents. Requirements: Library must be established/operated under WI Statutes

Chapter 43; County must belong to System; Municipal governing body must authorize participation; Library Board must approve participation; Library must employ a certified director, be open avg. 20 hours/week, and spend min. \$2500 on materials.

County Membership Requirements: Must approve county library plan & provide financial support to administer; must agree to participate in System & furnish services to county residents who do not live in library municipality.

To receive state aid, System must provide: Technology & resource sharing; referral/routing of reference & interlibrary loan requests; electronic delivery of information & physical delivery of materials; training; professional consulting; support for special need services; back-up services; planning with other libraries; System agreements with other Systems.

To be a good System member libraries must communicate and participate.

Unfinished Business: None

New Business: Election of Officers: Current slate of officers volunteered to continue their service. Shirley moved and Sue seconded a motion to retain current officers. Motion carried.

2024 Officers are: Pete Kaland, President; Nora Vieau, Vice President; Jim Schieble, Treasurer; Merry Anderson, Secretary

New Hires: Jim moved and Deb seconded a motion to approve hiring Kristi Higgins as Marketing Assistant and Kristen Hart as Library Clerk effective July 8. Motion carried.

Adjournment: Jim moved and Deb seconded a motion to adjourn. Motion carried. Meeting adjourned at 5:55 p.m..

Next scheduled board meeting—July 16, 2024, at 5:00.

Respectfully submitted.
Merry Anderson, Secretary

MINUTES of COLUMBUS POLICE AND FIRE COMMISSION

June 12, 2024

Columbus City Hall, Council Chamber
105 N Dickason Blvd., Columbus, WI 53925

- 1) Meeting called to order at 6:07 p.m. by PFC Chair Olson.
- 2) Roll Call: PFC Members present: L. Olson, Z. Kianovsky, R. Rule, B. Lewke. PFC members absent: M. Meier. (CPD Chief Weiner, CFD Chief Hazeltine, City Council Liaison T. Reid, Mayor Hammer also in attendance)
- 3) Notice of compliance with Open Meeting law—Notice of Meeting and Posted Agenda by Olson.
- 4) Motion by Rule to approve agenda. Seconded by Kianovsky. Motion carried unanimously.
- 5) Motion by Rule to approve minutes of meeting of 05/20/2024. Motion seconded by Olson. Motion to approve minutes carried unanimously.
- 6) Public Comments: None.
- 7) New Business.

Chief Weiner gave oral report supplementing written quarterly report. Among other matters, Chief Weiner noted that Officer Matt Schultz is resigning effective 6/18/2024 after 21 years., recruitment efforts are continuing, and CPD is gearing up for National Night Out.

Chief Hazeltine gave oral quarterly report summary. Among other matters, staffing of CFD is at 39 members, Mollie Kallas is now Health and Safety officer for CFD, and fire inspection efforts are on track to catch up after a period of falling behind. CFD will be participating in DNR sponsored ATV training.

Motion by Kianovsky to go into closed session per Sec. 19.85(1)(c) Wis. Stats. to consider employment, promotion, compensation or performance evaluation data of any public employee over which the PFC has jurisdiction or exercises responsibility. Seconded by Lewke. Motion passed unanimously.

Whereupon the PFC convened in closed session at 6:48 p.m. and conducted interview for candidate for entry level position in the CFD.

Motion to reconvene in open session by Rule. Seconded by Kianovsky. Motion passed unanimously.

Whereupon PFC reconvened in open session at 7:07 p.m.

Motion by Rule to place Haden Furman on eligibility list for entry level CFD position. Seconded by Lewke. Motion carried unanimously.

- 8) Motion to adjourn by Rule. Seconded by Lewke. Motion to adjourn carried unanimously.
PFC adjourned at 7:11p.m.

The next regular meeting of the PFC is scheduled for 6:00 p.m., on Wednesday, August 28, 2024, at the City of Columbus Council Chambers. Special Meetings may be called in the interim as needed.

Minutes submitted by Zev Kianovsky, Secretary, Columbus Police and Fire Commission, City of Columbus, Wisconsin. Minutes are drafted for approval.

Minutes approved by PFC on ____ 7/10/2024 _____

MINUTES of COLUMBUS POLICE AND FIRE COMMISSION
 July 10, 2024
 Columbus City Hall, Council Chamber
 105 N Dickason Blvd., Columbus, WI 53925

- 1) Meeting called to order at 6:00 p.m. by PFC Chair Olson.
- 2) Roll Call: PFC Members present: L. Olson, Z. Kianovsky, R. Rule, M. Meier. PFC members absent: B. Lewke (CPD Chief Weiner, City Council Liaison T. Reed also in attendance)
- 3) Notice of compliance with Open Meeting law—Notice of Meeting and Posted Agenda by Olson.
- 4) Motion by Rule to approve agenda. Seconded by Kianovsky. Motion carried unanimously.
- 5) Motion by Meier to approve minutes of meeting of 06/12/2024 with the following correction: The last paragraph under item 7- New Business should be corrected by replacing the the name “Meier” with “Lewke”, as follows: *“Motion by Rule to place Haden Furman on eligibility list for entry level CFD position. Seconded by ~~Meier~~ Lewke. Motion carried unanimously.”* Motion to approve minutes with this correction seconded by Rule. Motion carried unanimously.
- 6) Public Comments: None.
- 7) New Business.

Motion by Meier to go into closed session per Sec. 19.85(1)(c) Wis. Stats. to consider employment, promotion, compensation or performance evaluation data of any public employee over which the PFC has jurisdiction or exercises responsibility. Seconded by Rule. Motion passed unanimously.

Whereupon the PFC convened in closed session at 6:07 p.m. and conducted interview for candidate for entry level position in the CPD.

Motion to reconvene in open session by Kianovsky. Seconded by Meier. Motion passed unanimously.

Whereupon PFC reconvened in open session at 6:41 p.m.

Motion by Meier to place Colton M. Hayes on eligibility list for entry level CPD position. Seconded by Kianovsky. Motion carried unanimously.

- 8) Motion to adjourn by Meier. Seconded by Rule. Motion to adjourn carried unanimously. PFC adjourned at 6:43 p.m.

The next regular meeting of the PFC is scheduled for 6:00 p.m., on Wednesday, August 28, 2024, at the City of Columbus Council Chambers. Special Meetings may be called in the interim as needed.

Minutes submitted by Zev Kianovsky, Secretary, Columbus Police and Fire Commission, City of Columbus, Wisconsin. Minutes are drafted for approval.

Minutes approved by PFC on ____7/22/2024_____



Agenda Item Report

Meeting Type: Committee of the Whole

Meeting Date: August 5, 2024

Item Title: Fence Code Amendment

Submitted By: Mike Kornmann, Director of Community & Economic Development

Detailed Description of Subject Matter:

The amendment allows for an applicant to request an additional two feet in fence height. The requester must apply to the Plan Commission and appear in person or remotely. This summer a dog jumped over a six foot high fence. This amendment would provide flexibility for situation that require additional fence height.

List all Supporting Documentation Attached:

Ordinance Amendment

Action Requested of Council:

Adopt amendment to fence code

CITY OF COLUMBUS

ORDINANCE _____ - ____

**AN ORDINANCE TO CREATE SECTION 114-187
OF THE CITY CODE OF ORDINANCES**

The Common Council of the City of Columbus, Columbia County, Wisconsin does hereby ordain as follows:

1. Section 114-101. Fences, Wall and hedges is amended with the following addition:

114-101 (9) The Plan Commission may authorize the recommendation the approval of up to an additional two feet of fence, wall, or hedge height. A plot plan that shows fence location, fence type, reason for the request and any other related information to the satisfaction of the Plan Commission and City Council shall be included in the application. The property owner(s) must attend the Plan Commission meeting in person or remotely.

2. **Severability.** If any portion of this Ordinance or its application on any person or circumstances is held invalid, the validity of this Ordinance as a whole or any other provision herein or its application shall not be affected.
3. **Effective Date.** This Ordinance shall take effect immediately upon its passage and posting as required by law.

Adopted this ____ day of _____, 2024.

CITY OF COLUMBUS

By: _____
Joseph Hammer, Mayor

By: _____
Susan Caine, Clerk



Agenda Item Report

Meeting Type: Committee of the Whole

Meeting Date: August 5, 2024

Item Title: Discussion regarding ordinance amendment related to items going to Committee of the Whole

Submitted By: Matt Amundson, City Administrator

Detailed Description of Subject Matter:

Our current ordinance requires that all items on the Council agenda first be discussed by the Committee of the Whole. I would like the Committee of the Whole to discuss a revised ordinance that items that are reviewed by a City Committee with action taken directing the item to the Council be able to go straight to Council and bypass the Committee of the Whole. Any item not going to a City Committee would need to go to the Committee of the Whole, prior to being reviewed by the Council.

List all Supporting Documentation Attached:

n/a

Action Requested of Council:

Direct staff to draft amended ordinance based on discussion of the Committee



Agenda Item Report

Meeting Type: Committee of the Whole

Meeting Date: August 5, 2024

Item Title: Discussion related to cyber security grant and new phone system

Submitted By: Matt Amundson, City Administrator

Detailed Description of Subject Matter:

The State of WI has announced a cyber security grant application process for municipalities. The maximum award in the program is \$100,000. I am working on an application to extend fiber connection to the aquatic center, waste water plant, and possibly to the Utility office on Maple. Connecting the remaining city buildings to fiber would enhance the security of our network and have the potential to reduce costs in providing internet and phone service for city facilities.

List all Supporting Documentation Attached:

n/a

Action Requested of Council:

Support for submitting grant



Agenda Item Report

Meeting Type: Committee of the Whole

Meeting Date: August 5, 2024

Item Title: Discussion regarding IT replacement plan and review of quote for 2024 replacements

Submitted By: Matt Amundson, City Administrator

Detailed Description of Subject Matter:

Rhyme has prepared a replacement plan for IT equipment and I've asked them for the quote to start year 1 of those needed replacements. The total amount for 2024 is \$23,600.64. This would be the first step of working towards a 3-year replacement cycle. We have included the projected budget numbers in the CIP for 2025-2029.

List all Supporting Documentation Attached:

Rhyme Computer Replacement Quote - 2024

Action Requested of Council:

Review and discuss quote

Computers

Quote #000522 v1

Prepared For:

City of Columbus Administration

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Prepared by:

Portage

Joe Sommers
 N6832 Hwy 51 South
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P:

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Date Issued:

07.19.2024

Expires:

07.26.2024

Products

Description	Price	Qty	Ext. Price
HP ProBook 450 G10 15.6" Notebook - Full HD - Intel Core i7 13th Gen i7-1355U - 16 GB - 512 GB SSD - Pike Silver - Intel Chip - 1920 x 1080 - Windows 11 Pro - Intel UHD Graphics - In-plane Switching (IPS) Technology - English Keyboard - Front Camera/Webcam	\$1,179.00	8	\$9,432.00
HP Care Pack Hardware Support with Accidental Damage Protection - Extended Service - 5 Year - Service - 9 x 5 x Next Business Day - On-site - Maintenance - Parts & Labor - Physical	\$651.00	8	\$5,208.00
HP USB-C/A Universal Dock G2 - for Notebook - 100 W - USB Type C, USB Type A - 3 Displays Supported - 6 x USB Ports - 4 x USB 3.0 - USB Type-C - Network (RJ-45) - HDMI - DisplayPort - Black - Wired	\$304.00	8	\$2,432.00
HP Elite 600 G9 Desktop Computer - Intel Core i5 13th Gen i5-13500 - 16 GB - 512 GB SSD - Small Form Factor - Intel Q670 Chip - Windows 11 Pro - Intel UHD Graphics770 DDR5 SDRAM - English Keyboard	\$1,159.00	2	\$2,318.00
HP Care Pack - 3 Year - Service - 9 x 5 x Next Business Day - On-site - Maintenance - Electronic and Physical	\$27.00	2	\$54.00
Subtotal:			\$19,444.00

Professional Services

Description	Price	Qty	Ext. Price
Laptop/Desktop Setup and Installation for 10 devices	\$2,990.00	1	\$2,990.00
Subtotal:			\$2,990.00

Quote Summary	Amount
Products	\$19,444.00
Professional Services	\$2,990.00
Subtotal:	\$22,434.00
Estimated Tax:	\$1,166.64
Total:	\$23,600.64

1/2 down required upfront. Remaining half due upon equipment delivery. Taxes, shipping, handling and other fees may apply. Pricing may change on backordered items. We reserve the right to cancel orders arising from pricing or other errors. 3% Processing fee added to all credit card payments. ACH and Debit options available at <https://www.rhymebiz.com/MakePayment>



Acceptance

Portage

City of Columbus Administration

Joe Sommers

Signature / Name

07/19/2024

Date

Stephanie Masche

Signature / Name

Initials

Date



<u>Capital Projects</u>	<u>Total Cost</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
5 year only						
Facilities Planning	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Vehicles	\$3,067,500	\$140,500	\$254,000	\$135,000	\$2,366,000	\$172,000
Capital Equipment	\$378,000	\$120,000	\$150,000	\$18,000	\$75,000	\$15,000
Buildings and Grounds	\$1,219,000	\$259,000	\$364,000	\$208,000	\$186,000	\$202,000
Parks (bldgs n gnds)	\$919,700	\$145,700	\$264,000	\$205,000	\$180,000	\$125,000
Bridges	\$0	\$0	\$0	\$0	\$0	\$0
Dams	\$0	\$0	\$0	\$0	\$0	\$0
Streets	\$3,775,000	\$310,000	\$1,980,000	\$460,000	\$275,000	\$750,000
Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$3,178,000	\$0	\$515,000	\$877,000	\$731,000	\$1,055,000
	\$12,567,200	\$1,005,200	\$3,527,000	\$1,903,000	\$3,813,000	\$2,319,000

<u>Utility Projects</u>	<u>Total Cost</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
5 year only						
Electric Utility	\$0					
Water Utility	\$0					
Sewer Utility	\$0					
	\$0	\$0	\$0	\$0	\$0	\$0

<u>Maint. Prog.</u>	<u>Total Cost</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
5 year only						
Street Maintenance	\$474,000	\$90,000	\$90,000	\$98,000	\$98,000	\$98,000
Sidewalk Maintenance	\$56,000	\$10,000	\$10,000	\$12,000	\$12,000	\$12,000
	\$530,000	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000

<u>Other Equip.</u>	<u>Total Cost</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
5 year only						
Small Equipment	\$345,989	\$40,000	\$21,900	\$34,915	\$47,918	\$201,256
Office Furn. & Equip.	\$26,700	\$0	\$700	\$6,000	\$5,000	\$15,000
IT Software/Hardware	\$146,479	\$29,934	\$31,815	\$25,464	\$29,111	\$30,155
	\$519,168	\$69,934	\$54,415	\$66,379	\$82,029	\$246,411

Vehicle/Equip. Year* Purchase/Rplcmnt

Cost

High

Added on notes (incl. trade-in/disposal)

2025

2026

2027

2028

Item #6.

VEHICLES

801-Fire Department	2025	Brush Trk 96 (50/50)	\$37,500	City Share (does not incl box install/paint)	\$37,500	\$0	\$0	\$0	\$0
	2028	100 Ft Platform Ladder Trk 93 - 1/4	\$2,250,000	1/4 cost (estimate as of spring 2024)	\$0	\$0	\$0	\$2,250,000	\$0
	2031	City Engine 92A	\$1,250,000	1/3 cost (estimate as of spring 2024)	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
802-Police Department	2025	Squad Vehicle	\$68,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$68,000	\$0	\$0	\$0	\$0
	2026	Squad Vehicle (replaces 2017 Ford)	\$69,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$0	\$69,000	\$0	\$0	\$0
	2027	Squad Vehicle (replaces 2020 Ford)	\$70,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$0	\$0	\$70,000	\$0	\$0
	2028	Squad Vehicle (replaces 2020 Ford)	\$71,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$0	\$0	\$0	\$71,000	\$0
	2029	Squad Vehicle (replaces 2022 Ford)	\$72,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$0	\$0	\$0	\$0	\$72,000
	2030	Squad Vehicle (replaces 2023 Dodge)	\$73,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$0	\$0	\$0	\$0	\$0
	2031	Squad Vehicle	\$74,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$0	\$0	\$0	\$0	\$0
	2032	Squad Vehicle	\$75,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$0	\$0	\$0	\$0	\$0
	2033	Squad Vehicle	\$76,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$0	\$0	\$0	\$0	\$0
	2034	Squad Vehicle	\$77,000	1 per yr - 6 yr rotation (incl's eq labor/install)	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
803-Public Works	2025	3/4 Ton Pickup	\$35,000	Replaces 2003 Chevy 3/4 Ton Pickup	\$35,000	\$0	\$0	\$0	\$0
	2026	Plow Truck	\$185,000	Replaces 2002 7500 International - Plow Truck	\$0	\$185,000	\$0	\$0	\$0
	2027	3/4 Ton w/plow	\$65,000	Replaces 2004 Chvy 3/4 Ton w/plow	\$0	\$0	\$65,000	\$0	\$0
	2028	3/4 Ton w/plow	\$45,000	Replaces 2019 Ford 3/4 Ton w/plow (rusted bec	\$0	\$0	\$0	\$45,000	\$0
	2029	Leaf Truck plus and trailer	\$100,000	Replaces 1994 Leaf Truck	\$0	\$0	\$0	\$0	\$100,000
					\$0	\$0	\$0	\$0	\$0
Grand Total			<u>\$4,692,500</u>		<u>\$140,500</u>	<u>\$254,000</u>	<u>\$135,000</u>	<u>\$2,366,000</u>	<u>\$172,000</u>

***Estimated Year of Replacement**

\$4,692,500 check sum

Large Equipment

811-Fire Department					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
812-Police Department				Note: PD equip listed in "Small Equipment"	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
813-Public Works	2025	1998 Backhoe	\$120,000		\$120,000	\$0	\$0	\$0	\$0
	2026	1998 End Loader	\$150,000		\$0	\$150,000	\$0	\$0	\$0
	2029	2010 Patch Trailer	\$15,000		\$0	\$0	\$0	\$0	\$15,000
	2028	2014 Chipper	\$75,000		\$0	\$0	\$0	\$75,000	\$0
	2027	2018 SKAG 61" Lawn Mower	\$18,000		\$0	\$0	\$18,000	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
Grand Total			<u>\$378,000</u>		<u>\$120,000</u>	<u>\$150,000</u>	<u>\$18,000</u>	<u>\$75,000</u>	<u>\$15,000</u>

***Estimated Year of Replacement**

\$378,000 check sum

Facility Year* Project Description

Cost

2025

2026

2027

2028

Item #6.

High

Added on notes

200-Facilities Study	2025	City Hall	\$30,000	Admin offices redesign	\$30,000	\$0	\$0	\$0	\$0
			\$30,000		\$30,000	\$0	\$0	\$0	\$0

\$30,000

check sum

BUILDINGS/GROUNDS

600-Public Works	2025	Heater in Main Shop	\$12,000		\$12,000	\$0	\$0	\$0	\$0
	2025	Replace barricade shed	\$10,000		\$10,000	\$0	\$0	\$0	\$0
	2026	Repave Parking Lot	\$30,000	Coordinate with Kiwanis Park pklot	\$0	\$30,000	\$0	\$0	\$0
	2026	Salt Shed addition	\$15,000		\$0	\$15,000	\$0	\$0	\$0
	2026	Gargae doors X 3	\$19,000		\$0	\$19,000	\$0	\$0	\$0
	2027	Replace roof on green shed	\$15,000		\$0	\$0	\$15,000	\$0	\$0
	2028	Roof on Office and Shop	\$15,000		\$0	\$0	\$0	\$15,000	\$0
	2029	LED Light Upgrade	\$15,000	combine w/Elec/Light updgade green shed	\$0	\$0	\$0	\$0	\$15,000
	2029	Electric / Light upgrade in green shed	\$10,000	Do with LED lighting	\$0	\$0	\$0	\$0	\$10,000
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0

601-Safe Rts to School	2025	Pedestrian Crossing Lights	\$25,000	6 sites, fixture plus controller/programmer	\$25,000	\$0	\$0	\$0	\$0
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602-Police Department	2026	Replace Furnace (1 of 3)	\$10,000		\$0	\$10,000	\$0	\$0	\$0
	2028	Replace Furnace (2 of 3)	\$20,000		\$0	\$0	\$0	\$20,000	\$0
	2028	HVAC / Ductwork	\$30,000		\$0	\$0	\$0	\$30,000	\$0
	2028	Windows	\$20,000		\$0	\$0	\$0	\$20,000	\$0
	2029	Complete Remodel	\$70,000		\$0	\$0	\$0	\$0	\$70,000
	2029	Electrical Update	\$12,000		\$0	\$0	\$0	\$0	\$12,000
	2029	Repave Parking Lot	\$25,000	Coordinate with Stormwater project	\$0	\$0	\$0	\$0	\$25,000
					\$0	\$0	\$0	\$0	\$0

603-UDEY Dam	See Bridges n Dams tab				\$0	\$0	\$0	\$0	\$0
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604-City Hall	2025	HVAC - City Hall Annex	\$10,000		\$10,000	\$0	\$0	\$0	\$0
	2026	Windows/front entry - City Hall Annex	\$40,000		\$0	\$40,000	\$0	\$0	\$0
	2027	Tuck point/paint exterior	\$85,000		\$0	\$0	\$85,000	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0

610-Fire Department	2025	ADA Compliant	\$25,000		\$25,000	\$0	\$0	\$0	\$0
	2026	Roof	\$100,000		\$0	\$100,000	\$0	\$0	\$0
	2027	Sewer Lateral replacement	\$12,000		\$0	\$0	\$12,000	\$0	\$0
	2028	HVAC	\$30,000		\$0	\$0	\$0	\$30,000	\$0
	2029	Windows	\$25,000		\$0	\$0	\$0	\$0	\$25,000
					\$0	\$0	\$0	\$0	\$0

611-CAAC (or Fund-215)	2025	Crack in Concrete by Slide	\$23,000		\$23,000	\$0	\$0	\$0	\$0
Note: See also	2026	Lounge Chairs	\$20,000		\$0	\$20,000	\$0	\$0	\$0
CAAC "Small Equipment"	2026	Blue, green attraction	\$15,000		\$0	\$15,000	\$0	\$0	\$0
	2027	Pool Heater	\$31,000		\$0	\$0	\$31,000	\$0	\$0
	2028	Pumps	\$36,000		\$0	\$0	\$0	\$36,000	\$0
	2029	Chemical Doors	\$10,000		\$0	\$0	\$0	\$0	\$10,000

<u>Facility</u>	<u>Year*</u>	<u>Project Description</u>	<u>Cost</u>		<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Item #6.</u>
			High	Added on notes					
	2029	Road Replacement-Phase II	\$125,000	Coordinate with Parks Master Plan	\$0	\$0	\$0	\$0	\$125,000
					\$0	\$0	\$0	\$0	\$0
607-PARKS-Pavilion	2025	Parking lot/ADA Access ramp & entry	\$65,000		\$65,000	\$0	\$0	\$0	\$0
	2025	HVAC plan review	\$5,000	Review per state requirement	\$5,000	\$0	\$0	\$0	\$0
	2026	HVAC installation	\$100,000		\$0	\$100,000	\$0	\$0	\$0
	2026	Asbestos Abatement	\$35,000		\$0	\$35,000	\$0	\$0	\$0
	2026	Insulation	\$50,000	Attic and Walls (temp and sound proofing)	\$0	\$50,000	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
607-PARKS-Meister Park	2026	Diamond 1 & 2 Netting	\$19,000	Combine with paving project	\$0	\$19,000	\$0	\$0	\$0
	2027	Parking Lot Paving/Striping	\$65,000	Combine with net install	\$0	\$0	\$65,000	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
607-PARKS-Kiwanis Park	2026	Fence Repair	\$10,000		\$0	\$10,000	\$0	\$0	\$0
	2027	Road/Parking/BikePath-Paving/Striping	\$130,000	Coordinate with DPW parking lot	\$0	\$0	\$130,000	\$0	\$0
	2028	Playground base - d mulch	\$15,000		\$0	\$0	\$0	\$15,000	\$0
					\$0	\$0	\$0	\$0	\$0
607-PARKS-Warner Park	2025	ADA Compliance & parking lot (striping)	\$50,000		\$50,000	\$0	\$0	\$0	\$0
Enerpac Playground	2025	Shelter	\$0	Enerpac fundraising to pay	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
Grand Total			\$919,700		\$145,700	\$264,000	\$205,000	\$180,000	\$125,000
*Year based on "NEEDS RANKING" of 1 to 5 years			\$919,700	check sum					

Dam/Bridge	Year*	Project Description	Cost		2025	2026	2027	2028	Item #6.
			High	Added on notes					
BRIDGES									
Lewis Street Bridge					\$0	\$0	\$0	\$0	\$0
Note: Last infrastructure rebuild - 2025 \$152,054					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
James Street Bridge					\$0	\$0	\$0	\$0	\$0
Note: Last infrastructure rebuild - 2026 \$915,950					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
Hwy 73 Bridge					\$0	\$0	\$0	\$0	\$0
Note: Last infrastructure rebuild - ? _____					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
		Grand Total	\$0		\$0	\$0	\$0	\$0	\$0
*Estimated Year of Project				\$0 check sum					
DAMS									
603-UDEY Dam					\$0	\$0	\$0	\$0	\$0
Note: Last infrastructure rebuild - 2011 \$624,848					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
		Grand Total	\$0		\$0	\$0	\$0	\$0	\$0
*Estimated Year of Project				\$0 check sum					

Street-Recon	Year*	Project Description	Cost		2025	2026	2027	2028	2029	Item #6.
			High	Added on notes						
2025 Streets	2025	Ludington (STH 73 Faith-Middleton)	\$0	\$302,000 - included in 2024 debt issue reconstruction	\$0	\$0	\$0	\$0	\$0	
	2025	Brookside (Avalon to end)	\$310,000		\$310,000	\$0	\$0	\$0	\$0	
2026 Streets	2026	Tower Road	\$280,000	resurface 20% cost share DOT Grant	\$0	\$280,000	\$0	\$0	\$0	
	2026	School St	\$1,700,000	reconstruction (need breakout)	\$0	\$1,700,000	\$0	\$0	\$0	
2027 Streets	2027	Dickason Blvd (James-Church)	\$460,000	Reconstruction (City and/or TIF 6)	\$0	\$0	\$460,000	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	
2028 Streets	2028	Columbus Fall River Road	\$275,000	Hwy 16 N to city limit - surface replacement	\$0	\$0	\$0	\$275,000	\$0	
					\$0	\$0	\$0	\$0	\$0	
2029 Streets	2029	Maple (Transit to Dix)	\$750,000	surface replacement	\$0	\$0	\$0	\$0	\$750,000	
					\$0	\$0	\$0	\$0	\$0	
2030 Streets	2030	Maple/Dix/Hibbard Triangle	\$2,500,000	reconstruction (need breakout)	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	
2031 Streets					\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	
2032 Streets	2032	Dix St	\$575,000	resurface	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	
2033 Streets					\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	
2034 Streets					\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	
Grand Total			\$6,850,000		\$310,000	\$1,980,000	\$460,000	\$275,000	\$750,000	

*Estimated Year of Re-Construction

\$6,850,000

check sum

Street-Maint	Year*	Project Description	Cost		2025	2026	2027	2028	2029	Item #6.
			High	Added on notes						
833GF-Contracted Maint.	2025	Various maintenance projects	\$90,000		\$90,000	\$0	\$0	\$0	\$0	\$0
	2026	Various maintenance projects	\$90,000		\$0	\$90,000	\$0	\$0	\$0	\$0
	2027	Various maintenance projects	\$98,000		\$0	\$0	\$98,000	\$0	\$0	\$0
	2028	Various maintenance projects	\$98,000		\$0	\$0	\$0	\$98,000	\$0	\$0
	2029	Various maintenance projects	\$98,000		\$0	\$0	\$0	\$0	\$98,000	\$0
	2030	Various maintenance projects	\$105,000		\$0	\$0	\$0	\$0	\$0	\$0
	2031	Various maintenance projects	\$105,000		\$0	\$0	\$0	\$0	\$0	\$0
	2032	Various maintenance projects	\$105,000		\$0	\$0	\$0	\$0	\$0	\$0
	2033	Various maintenance projects	\$105,000		\$0	\$0	\$0	\$0	\$0	\$0
	2034	Various maintenance projects	\$112,000		\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0	\$0
Grand Total			\$1,006,000		\$90,000	\$90,000	\$98,000	\$98,000	\$98,000	\$98,000

*Planned projects based on Ruekert Mielke advisory schedule

\$1,006,000
check sum

Sidewalk-Main	Year*	Project Description	Cost		2025	2026	2027	2028	2029
			High	Added on notes					
GF-349	2025	Area 2	\$10,000		\$10,000	\$0	\$0	\$0	\$0
	2026	Area 3	\$10,000		\$0	\$10,000	\$0	\$0	\$0
	2027	Area 4 & Area 5	\$12,000		\$0	\$0	\$12,000	\$0	\$0
	2028	TBD	\$12,000		\$0	\$0	\$0	\$12,000	\$0
	2029	TBD	\$12,000		\$0	\$0	\$0	\$0	\$12,000
	2030	TBD	\$15,000		\$0	\$0	\$0	\$0	\$0
	2031	TBD	\$15,000		\$0	\$0	\$0	\$0	\$0
	2032	TBD	\$15,000		\$0	\$0	\$0	\$0	\$0
	2033	TBD	\$15,000		\$0	\$0	\$0	\$0	\$0
	2034	TBD	\$18,000		\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
Grand Total			\$134,000		\$10,000	\$10,000	\$12,000	\$12,000	\$12,000

*Planned maintenance projects per DPW

\$134,000
check sum

Stormwater	Year*	Project Description	Cost		2025	2026	2027	2028	Item #6.
710-Storm Water - or fund 650			High	Added on notes					
	2025	Fireman's Park Project	\$0	\$785,000 - included in 2024 debt issue	\$0	\$0	\$0	\$0	\$0
	2025	Fireman's Park Project	\$0	additional project budget (need estimate)	\$0	\$0	\$0	\$0	\$0
2025 Streets - none					\$0	\$0	\$0	\$0	\$0
	2026	2nd Ward Creek (lower) - dredging	\$515,000		\$0	\$515,000	\$0	\$0	\$0
2026 Streets	2026	School St	\$0	reconstruction (need breakout)	\$0	\$0	\$0	\$0	\$0
	2027	2nd Ward Creek (upper) - dredging	\$827,000		\$0	\$0	\$827,000	\$0	\$0
2027 Streets	2027	Dickason Blvd (James-Church)	\$50,000	Reconstruction (City and/or TIF 6)	\$0	\$0	\$50,000	\$0	\$0
	2028	James St. box culvert	\$731,000		\$0	\$0	\$0	\$731,000	\$0
2028 Streets - none					\$0	\$0	\$0	\$0	\$0
	2029	Widen 2nd Ward Creek (CCCG)	\$680,000		\$0	\$0	\$0	\$0	\$680,000
	2029	Maple - channel cleaning	\$375,000		\$0	\$0	\$0	\$0	\$375,000
2029 Streets - none	2029	Water/Harrison to PD location	\$0	Coordinate with PD parking lot (need est.)	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
2030 Streets	2030	Maple/Dix/Hibbard Triangle	\$0	reconstruction (need breakout)	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
2031 Streets					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
2032 Streets					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
2033 Streets					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
2034 Streets					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
Grand Total			\$3,178,000		\$0	\$515,000	\$877,000	\$731,000	\$1,055,000

***Estimated Year of Project**

\$3,178,000 check sum

Note: UDEY DAM - DNR Letter - required infrastructure project TBD, potential to removal DAM to be discussed with Stormwater projections

EquipmentYear* Purchase/RplcmntCost

High

Added on notes (incl. trade-in/disposal)

2025202620272028

Item #6.

Small Equipment

811-Fire Department				\$0	\$0	\$0	\$0	\$0
Need details from FD				\$0	\$0	\$0	\$0	\$0
812-Police Department	Glock 9mm pistols (12)		replacement/age n/a at this time	\$0	\$0	\$0	\$0	\$0
	Colt .223 rigles (6)		replacement/age n/a at this time	\$0	\$0	\$0	\$0	\$0
2025	Mobile Data Computer w/docking station	\$8,800	Squad vehicle laptop - (2 - every 4 years)	\$8,800	\$0	\$0	\$0	\$0
2026	Mobile Data Computer w/docking station	\$13,200	Squad vehicle laptop - (3 - every 4 years)	\$0	\$13,200	\$0	\$0	\$0
2029	Mobile Data Computer w/docking station	\$10,120	Squad vehicle laptop - (2 - every 4 years)	\$0	\$0	\$0	\$0	\$10,120
2030	Mobile Data Computer w/docking station	\$15,180	Squad vehicle laptop - (3 - every 4 years)	\$0	\$0	\$0	\$0	\$0
2033	Mobile Data Computer w/docking station	\$11,638	Squad vehicle laptop - (2 - every 4 years)	\$0	\$0	\$0	\$0	\$0
2034	Mobile Data Computer w/docking station	\$17,457	Squad vehicle laptop - (3 - every 4 years)	\$0	\$0	\$0	\$0	\$0
2025	Panasonic Arbitrator 4000 (3)	\$18,600	Squad video camera - (3 outdated)	\$18,600	\$0	\$0	\$0	\$0
2027	Panasonic Arbitrator 4000 (1)	\$7,130	Squad video camera (5-replace 1 per year-5yr)	\$0	\$0	\$7,130	\$0	\$0
2028	Panasonic Arbitrator 4000 (1)	\$7,843	Squad video camera (5-replace 1 per year-5yr)	\$0	\$0	\$0	\$7,843	\$0
2030	Panasonic Arbitrator 4000 (1)	\$8,627	Squad video camera (5-replace 1 per year-5yr)	\$0	\$0	\$0	\$0	\$0
2031	Panasonic Arbitrator 4000 (1)	\$9,490	Squad video camera (5-replace 1 per year-5yr)	\$0	\$0	\$0	\$0	\$0
2032	Panasonic Arbitrator 4000 (1)	\$10,439	Squad video camera (5-replace 1 per year-5yr)	\$0	\$0	\$0	\$0	\$0
2033	Panasonic Arbitrator 4000 (1)	\$11,483	Squad video camera (5-replace 1 per year-5yr)	\$0	\$0	\$0	\$0	\$0
2034	Panasonic Arbitrator 4000 (1)	\$12,631	Squad video camera (5-replace 1 per year-5yr)	\$0	\$0	\$0	\$0	\$0
2029	Motorola squad radios - 6	\$45,000	Motorola squad radios - county compliance	\$0	\$0	\$0	\$0	\$45,000
2029	Motorola portable radios - 11	\$82,500	Motorola portable radios - county compliance	\$0	\$0	\$0	\$0	\$82,500
2029	Motorola base radios - 1	\$5,000	Motorola base radios - county compliance	\$0	\$0	\$0	\$0	\$5,000
2028	Panasonic body cameras - 11	\$17,875	Panasonic body cameras - 11	\$0	\$0	\$0	\$17,875	\$0
2029	Dell - body camera video server	\$37,500	May last longer than the cameras, add 1 yr.	\$0	\$0	\$0	\$0	\$37,500
2028	Cradlepoint highpoint squad router (5)	\$7,500	Cradlepoint highpoint squad router through AT	\$0	\$0	\$0	\$7,500	\$0
2025	Intoximeter breath device (2)	\$1,600	Intoximeter breath device replace 2 every 2 yrs	\$1,600	\$0	\$0	\$0	\$0
2027	Intoximeter breath device (2)	\$1,760	Intoximeter breath device replace 2 every 2 yrs	\$0	\$0	\$1,760	\$0	\$0
2029	Intoximeter breath device (2)	\$1,936	Intoximeter breath device replace 2 every 2 yrs	\$0	\$0	\$0	\$0	\$1,936
2031	Intoximeter breath device (2)	\$2,130	Intoximeter breath device replace 2 every 2 yrs	\$0	\$0	\$0	\$0	\$0
2033	Intoximeter breath device (2)	\$2,343	Intoximeter breath device replace 2 every 2 yrs	\$0	\$0	\$0	\$0	\$0
2027	KUSTOM squad radar units (3)	\$8,625	Squad radar units - 8-10 year replacement max	\$0	\$0	\$8,625	\$0	\$0
2030	KUSTOM squad radar units (2)	\$6,613	Squad radar units - 8-10 year replacement max	\$0	\$0	\$0	\$0	\$0
2030	KUSTOM handheld radar (1)	\$3,306	Handheld radar units - 8 year replacement	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0
813-Public Works	2028 Replace Fork for Loader	\$3,000		\$0	\$0	\$0	\$3,000	\$0
	2025 Replace Graco LineLazer street painter	\$6,000		\$6,000	\$0	\$0	\$0	\$0
	2029 Replace Grapple bucket for skidsteer	\$4,000		\$0	\$0	\$0	\$0	\$4,000
	2029 Replace Power washer for shop	\$6,000		\$0	\$0	\$0	\$0	\$6,000
	2029 Replace Toolcat bucket	\$1,200		\$0	\$0	\$0	\$0	\$1,200
	2026 Replace Chainsaw MC 261	\$700		\$0	\$700	\$0	\$0	\$0
	2026 Replace Chainsaw MC 632	\$1,000		\$0	\$1,000	\$0	\$0	\$0
	2027 Replace Chainsaw MC 500i	\$1,700		\$0	\$0	\$1,700	\$0	\$0
	2027 Replace Chainsaw MC 661	\$1,700		\$0	\$0	\$1,700	\$0	\$0
	2028 Replace Polesaw MS 201 TC-M	\$900		\$0	\$0	\$0	\$900	\$0
	2028 Replace Top handle saw HT131	\$800		\$0	\$0	\$0	\$800	\$0
	Milwaukee Gate Exercise for dam	\$0	TBD as part of stormwater master plan	\$0	\$0	\$0	\$0	\$0

<u>Equipment</u>	<u>Year*</u>	<u>Purchase/Rplcmnt</u>	<u>Cost</u>		<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Item #6.</u>
			High	Added on notes (incl. trade-in/disposal)					
	2029	Replace 10' 3000# utility trailer	\$3,000		\$0	\$0	\$0	\$0	\$3,000
	2027	Replace Generator x2	\$3,000		\$0	\$0	\$3,000	\$0	\$0
	2028	Replace 2" trash pump and hose x2	\$2,000		\$0	\$0	\$0	\$2,000	\$0
	2026	Replace Jump pack for dead batteries	\$500		\$0	\$500	\$0	\$0	\$0
	2026	Replace Concrete tools-floats,edgers,scree	\$1,500		\$0	\$1,500	\$0	\$0	\$0
	2028	Replace Auger for skidsteer	\$3,000		\$0	\$0	\$0	\$3,000	\$0
	2027	Replace Broom for skidsteer	\$6,000		\$0	\$0	\$6,000	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
CAAC (or Fund-215)	2025	Chairs	\$5,000	Annual replacement plan	\$5,000	\$0	\$0	\$0	\$0
Other details to come	2026	Chairs	\$5,000	Annual replacement plan	\$0	\$5,000	\$0	\$0	\$0
	2027	Chairs	\$5,000	Annual replacement plan	\$0	\$0	\$5,000	\$0	\$0
	2028	Chairs	\$5,000	Annual replacement plan	\$0	\$0	\$0	\$5,000	\$0
	2029	Chairs	\$5,000	Annual replacement plan	\$0	\$0	\$0	\$0	\$5,000
					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
352GF-EMD					\$0	\$0	\$0	\$0	\$0
Emergency Management					\$0	\$0	\$0	\$0	\$0
Grand Total			\$457,326		\$40,000	\$21,900	\$34,915	\$47,918	\$201,256

***Estimated Year of Replacement**

\$457,326 check sum

Office Furniture & Equipment

Fire Department					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
Police Department	2026	Replace shared officers printer	\$700	Replace approx every 4 yrs	\$0	\$700	\$0	\$0	\$0
	2029	Replace shared copy/print maching	\$5,000	Replace approx every 6 yrs	\$0	\$0	\$0	\$0	\$5,000
		4 various office printers	\$0	Replacement varies - possibly expense	\$0	\$0	\$0	\$0	\$0
		Cell phones - 10	\$0	Replaced on promo only - no additional cost	\$0	\$0	\$0	\$0	\$0
Public Works	2027	Replace shared copy/print maching	\$6,000	Replace approx every 6 yrs	\$0	\$0	\$6,000	\$0	\$0
	2029	Ipads - 2	\$2,000	Replace approx every 5 yrs	\$0	\$0	\$0	\$0	\$2,000
		Cell phones - 5 (includes 1-Cemetery)	\$0	Replaced on promo only - no additional cost	\$0	\$0	\$0	\$0	\$0
City Hall	2029	Replace shared copy/print maching	\$8,000	Replace approx every 6 yrs	\$0	\$0	\$0	\$0	\$8,000
					\$0	\$0	\$0	\$0	\$0
Library (Fund-210)					\$0	\$0	\$0	\$0	\$0
Library Annex (Fund 210)					\$0	\$0	\$0	\$0	\$0
Recreation (161 Building)					\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0
Community Center	2028	Replace shared copy/print maching	\$5,000	Replace approx every 6 yrs	\$0	\$0	\$0	\$5,000	\$0
					\$0	\$0	\$0	\$0	\$0
Grand Total			\$26,700		\$0	\$700	\$6,000	\$5,000	\$15,000

***Estimated Year of Replacement**

\$26,700 check sum

IT Software/Hardware

Police Department	2025	Lexipol (policy software) start up year	\$7,500	New	\$7,500	\$0	\$0	\$0	
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2025 Capital Budget Decision Matrix

Item #6.

Type of Project	2025 Recommend	Capital Borrowing	Tax Increment Financing	User Fees & Dept. Revenues	Grants, Donations, & Other
Capital Projects Funds & TIF					
Electric Utility					
Storm Water Utility					
Waste Water Utility					
Water Utility					
Total					

Department and Project	Project #	Y / N	2025 Recommend	Capital Borrowing	Tax Increment Financing	User Fees & Dept. Revenues	Grants, Donations, & Other
ADMIN / IT							
1 IT Replacement Plan	AD-25-01		25,815	25,815	-	-	-
2 City Hall Office Upgrades	AD-25-02		30,000	30,000	-	-	-
3 HVAC - Annex	AD-25-03		10,000	10,000	-	-	-
FIRE DEPARTMENT							
1 Brush Truck 96	FD-25-01		75,000	37,500	-	-	37,500
2 ADA Compliance Entrance Ramp	FD-25-02		25,000	25,000	-	-	-
PARKS							
1 Scout Cabin	PK-25-01		13,700	6,850	-	-	6,850
2 Fireman's Pavilion HVAC plan review	PK-25-02		5,000	5,000	-	-	-
3 Warner Park Shelter & ADA Compliance	PK-25-03		100,000	50,000	-	-	50,000
4 Fireman's Pavilion ADA Access Ramp	PK-25-04		65,000	65,000	-	-	-
5 Fireman's Pickleball/Basketball Courts	PK-25-05		46,000	6,000	-	-	40,000
6 Fireman's Bubbler	PK-25-06		6,000	-	-	-	6,000
PLANNING							
1 Permit Software	PL-25-01		-	-	-	-	-
POLICE							
1 Squad vehicle	PD-25-01		68,000	68,000	-	-	-
2 Squad vehicle laptop	PD-25-02		8,800	8,800	-	-	-
3 Squad video cameras (3)	PD-25-03		18,600	18,600	-	-	-
4 Intoximter Breath Device	PD-25-04		1,600	1,600	-	-	-
5 Lexipol Software	PD-25-05		7,500	7,500	-	-	-
PUBLIC WORKS							
1 3/4 Ton Pickup	PW-25-01		35,000	35,000	-	-	-
2 Ludington (STH 73 Faith-Middleton)	PW-25-02		302,000	-	-	-	-
3 Brookside (Avalon to termination)	PW-25-03		310,000	310,000	-	-	-
4 1998 Backhoe	PW-25-04		120,000	120,000	-	-	-
5 Heater Main Shop	PW-25-05		12,000	12,000	-	-	-
6 Street Maintenance Program	PW-25-06		90,000	90,000	-	-	-
7 Sidewalk Maintenance Program-Area 2	PW-25-07		10,000	10,000	-	-	-
8 Pedestrian Crossing Lights	PW-25-08		25,000	12,500			12,500
9 Replace Barricade Shed	PW-25-09		10,000	10,000			
10 Street Painter	PW-25-10		6,000	6,000	-	-	-

RECREATION						
1	Community Center Roof	RE-25-01	154,000	154,000	-	-
2	Concrete Repair - Slide	RE-25-02	23,000	23,000	-	-
3	Chairs	RE-25-03	5,000	5,000	-	-
					-	-
ELECTRIC UTILITY						
1		EL-25-01		-	-	-
2				-	-	-
3				-	-	-
STORM WATER UTILITY						
1	Fireman's Park	SW-25-01	750,000	-	-	-
2	Brookside Street project	SW-25-02	40,000		40,000	
WASTE WATER UTILITY						
1	Brookside Street project	WW-25-01	110,000	-	-	110,000
2				-	-	-
3				-	-	-
WATER UTILITY						
1	Brookside Street project	WU-25-01	175,000	-	-	175,000
2				-	-	-
3				-	-	-
TOTAL ALL DEPARTMENTS			2,683,015	1,153,165	0	325,000
						152,850