



**AMENDED AGENDA**  
**CITY OF WAUPUN BOARD OF PUBLIC WORKS AND FACILITIES COMMITTEE**  
Waupun City Hall – 201 E. Main Street, Waupun WI  
Tuesday, July 11, 2023 at **4:15 PM**

The Board of Public Works and Facilities Committee will meet in-person, virtual and teleconference. Instructions to join the meeting are provided below:

To Join the Zoom Meeting:

<https://us02web.zoom.us/j/85041232418?pwd=VFNaV3ZlcGhuNjlaNWlWTjBmd2lZUT09>

Meeting ID: 850 4123 2418

Passcode: 178653

By Phone: (312) 626-6799 US (Chicago)

**CALL TO ORDER**

**ROLL CALL**

**PERSONS WISHING TO ADDRESS THE BOARD OF PUBLIC WORKS**--*State name, address, and subject of comments.*  
(2 Minutes)

***No Public Participation after this point.***

**FUTURE MEETINGS AND GATHERING INVOLVING THE BOARD OF PUBLIC WORKS**

**CONSIDERATION - ACTION**

1. Approve Minutes of the June 13, 2023 meeting.
2. Approve 5 year street plan
3. Pavement condition summary and street rating presentation
4. Jurisdictional transfer of the limits of CTH MM
5. Rank and recommend Capital projects to City council to use during budgeting
6. Rank and recommend equipment replacement to City council to use during budgeting

**ADJOURNMENT**

*Upon reasonable notice, efforts will be made to accommodate disabled individuals through appropriate aids and services. For additional information, contact the City Clerk at 920-324-7915.*



## MINUTES—CITY OF WAUPUN BOARD OF PUBLIC WORKS & FACILITIES

**Tuesday, 13-June-2023 – City Council Chambers**

### **CALL TO ORDER**

Chairman Peter Kaczmarki called the meeting to order at 4:30 PM

### **ROLL CALL**

Roll call was taken:

Alders—Peter Kaczmarki, William Langford, Mike Matoushek

Citizens—Dale Heeringa, Dave Rens, Andrew Sullivan, Gregg Zonnefeld (absent with prior notification)

Ex-officio—DPW Director Jeff Daane, Mayor Rohn Bishop, Recreation Director Rachel Kaminski

### **PERSON WISHING TO ADDRESS THE BOARD OF PUBLIC WORKS & FACILITIES COMMITTEE**

None

### **FUTURE MEETINGS AND GATHERINGS OF THE BOARD OF PUBLIC WORKS & FACILITIES COMMITTEE**

Next meeting will be on Tuesday, July 11, 2023 at 4:30PM. Andrew Sullivan will be absent from this meeting.

### **CONSIDERATION - ACTION**

1. Approve minutes of the May 9, 2023 Board of Public Works & Facilities Meeting.  
Minutes of the May 9, 2023 meeting were presented. Motion (Langford/Matoushek) to approve minutes as presented. **MOTION CARRIED (6-0)**
2. Stop Sign Ordinance  
Motion to approve the updates to the stop sign ordinance and recommend approval to the Common Council (Matoushek/Heeringa). **MOTION CARRIED (6-0)**

### **ADJOURNMENT**

Motion (Matoushek/Heeringa) to adjourn the meeting of the BPW & Facilities at 4:45 pm. **MOTION CARRIED (6-0).**



# AGENDA SUMMARY SHEET

**MEETING DATE:** July 11<sup>th</sup>, 2023

**TITLE:** Approve 5 year street plan

**AGENDA SECTION:** Consideration/Action

**PRESENTER:** Jeff Daane

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DEPARMTENT GOAL(S) SUPPORTED <i>(if applicable)</i>	FISCAL IMPACT	
Maintain public infrastructure	Estimated yearly reconstruction and mill/overlay costs	

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## ISSUE SUMMARY

Each year the City updates their 5 year street plan. This has changed from past years in that now total reconstruct project are proposed every third year. While mill and overlay streets would happen during none reconstruct years. We work with the Utilities on evaluation of underground infrastructure. This plan also allows us to use this when applying for grants.

## STAFF RECCOMENDATION:

Approve the street plan

## ATTACHMENTS:

5 year plan

Street ratings

## RECCOMENDED MOTION:

1. Approve 5 year street plan

**City of Waupun**  
**Long Range Street Plan w/ Proposed Funding**

5/19/2023

Year	Street	Construction				Mill & Overlay			Funding
		Estimated Street Cost	Estimated Storm Water	Construction Engineering	Design Engineering	Street	Estimated Cost	Total	
2024	Wilcox St If awarded grant \$342,703 (Design Engineering for 2025 Construction projects)	\$ -	\$ -	\$ -	\$ 52,470.36	Gateway Dr (Hwy 26 to Kelly) S West St (W Lincoln to Visser) Grandview (S State to S Division) Alley (N Division to N State)	\$ 243,729.76	\$ 296,200.12	Pay-As-You-Go
2025	Newton Ave (Rock Ave to N Harris) Rock Ave (Newton Ave to N Harris) Rock Ave (CTH M to Newton/Rock)	\$ 911,178.00	\$ 328,024.08	\$ 272,624.46	\$ -			\$ 1,511,826.54	Debt Financing / Pay-As-You-Go / \$400,000 LRIP Grant
2026	Alley (N Mill to N Madison)	\$ 234,380.00	\$ -	\$ -		STH 26 (Doty to Barnes) DOT Project Parking Lot across from Community Center Parking Lot - Schlieve Field Sunset Ct	\$ 241,762.96	\$ 476,142.96	
2027	None (Design Engineering for 2028 Projects)	\$ -	\$ -	\$ -	\$ 60,821.17	W Brown St (County Park Rd to Termini) River Rd (E Spring to Frontage Rd) W Brown St (Beaver Dam to RR Tracks) Utilities may need to do work here	\$ 206,264.88	\$ 267,086.05	Debt Financing
2028	N Grove (Park to Franklin) Roosevelt St (N Grove to N Watertown) Park St (N Grove to N Watertown) Franklin St Young St (Wilcox to Main) W. Jefferson St (S Harris to Liberty) Sawyer St (S Grove to Termini) River St (Pioneer to Rock River Ave) E. Jefferson St (S. Watertown to S Grove) Wilcox Ct (Wilcox St. to Termini) Grace St (Beaver Dam to Hillyer)	\$ 2,797,511.85	\$ 1,159,039.38	\$ 870,441.27			\$ -	\$ 4,826,993	

STREET MAINTENANCE: 100-70-5431-3-36								
2024 PROSPECTIVE RECONSTRUCTION PROJECTS-ASPHALTIC PAVEMENT BINDER ONLY								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI
			0		0			
<b>STREET REPLACEMENT COST (\$454 / LF)</b>			\$	-				
<b>STORMSEWER REPLACEMENT COST (36% of street replacement cost)</b>			\$	-				
<b>SUBTOTAL (Street Replacement &amp; Stormsewer Costs)</b>			\$	-				
<b>ESTIMATED CONTINGENCY &amp; CONST ENGINEERING COST (22% of sub-total)</b>			\$	-				
<b>ESTIMATED DESIGN ENGINEERING</b>			\$	52,470.36		Design Engineering for 2025 Reconst Projects and Park St / Roosevelt / Grove (2028 Project)		
<b>ESTIMATED TOTAL COST</b>			\$	52,470.36				
STREET MAINTENANCE: 100-70-5431-3-36								
2024 PROSPECTIVE MILL AND OVERLAY PROJECTS---Utilities done 2023								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI
Gateway Dr	Hwy 26	Kelly Ave	2692	44	13161	Cross sections of storm RCP		6
S West St	W Lincoln St	Visser Ave	1002	32	3563	Verify storm type CP?		3,4
Grandview Ave	S State St	S Division St	370	30	1233	RCP		4
Alley	N. Division St.	N. State St.					\$24,292.50	Estimate from Kartechner
<b>SECTION TOTAL</b>			4064		17957			
<b>SECTION COST FOR MILLING PAVEMENT</b>			\$	42,019.90				
<b>SECTION COST FOR ASPHALT PAVEMENT</b>			\$	177,417.36				
<b>SECTION COST</b>			\$	243,729.76				
STREET MAINTENANCE: 100-70-5431-3-36								
2025 PROSPECTIVE RECONSTRUCTION PROJECTS-ASPHALTIC PAVEMENT BINDER ONLY								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI
Newton Ave	Rock Ave	N Harris Ave	898	36	3592	Utility Request	LRIP Grant \$400,000	3
Rock Ave	Newton	N Harris Ave	898	36	3592	Utility Request		3
Rock Ave.	CTH MMM (County Park Rd)	Newton Ave. / Rock Ave.	211	36	844	Talk with Fond du Lac County		3
			2007		8028			
<b>STREET REPLACEMENT COST (\$454 / LF)</b>			\$	911,178.00				
<b>STORMSEWER REPLACEMENT COST (36% of street replacement cost)</b>			\$	328,024.08				
<b>SUBTOTAL (Street Replacement &amp; Stormsewer Costs)</b>			\$	1,239,202.08				
<b>ESTIMATED CONTINGENCY &amp; CONST ENGINEERING COST (22% of sub-total)</b>			\$	272,624.46				
<b>ESTIMATED DESIGN ENGINEERING (4% OF TOTAL COST FOR NEXT YEAR)</b>			\$	-		Design Engineering for 2026 Reconst Projects		
<b>ESTIMATED TOTAL COST</b>			\$	1,511,826.54				
STREET MAINTENANCE: 100-70-5431-3-36								
2025 PROSPECTIVE MILL AND OVERLAY PROJECTS---Utilities done 2024								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI
			0		0			
<b>SECTION TOTAL</b>			0		0			
<b>SECTION COST FOR MILLING PAVEMENT</b>			\$	-				
<b>SECTION COST FOR ASPHALT PAVEMENT</b>			\$	-				
<b>SECTION COST</b>			\$	-				
STREET MAINTENANCE: 100-70-5431-3-36								

2026 PROSPECTIVE RECONSTRUCTION PROJECTS								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI
Alley	N. Mill St.	N. Madison St				MSA Estimate - TID Funds PVC Storm	\$234,380.00	
					0			
<b>STREET REPLACEMENT COST (\$454 / LF)</b>								
<b>STORM SEWR REPLACEMENT (36% of street replacement cost)</b>			\$	-				
<b>SUBTOTAL (Street Replacement &amp; Stormsewer Costs)</b>			\$	-				
<b>ESTIMATED CONTINGENCY &amp; CONST ENGINEERING COST (22% of sub-total)</b>			\$	-				
<b>ESTIMATED TOTAL COST</b>			\$	295,201.17				
STREET MAINTENANCE: 100-70-5431-3-36								
2026 PROSPECTIVE MILL AND OVERLAY PROJECTS---Utilities done in 2025								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI
STH 26 (S Watertown St)	Doty St	Barnes Ave				DOT Project	\$20,000.00	
Parking across from Community Center						Kartechner	\$170,000.00	
Parking Lot - Schlieve Field						Kartechner	\$35,000.00	3
Sunset Ct			317	36	1268	No Storm Utilites to look into water and sewer		
<b>SECTION TOTAL</b>			317		1268			
<b>SECTION COST FOR MILLING PAVEMENT</b>			\$	3,208.04				
<b>SECTION COST FOR ASPHALT PAVEMENT</b>			\$	13,554.92				
<b>SECTION COST</b>			\$	241,762.96				

STREET MAINTENANCE: 100-70-5431-3-36								
<b>2027 PROSPECTIVE RECONSTRUCTION PROJECTS-ASPHALTIC PAVEMENT BINDER ONLY</b>								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI
			0		0			
<b>STREET REPLACEMENT COST (\$472.16 / LF)</b>			\$	-				
<b>STORMSEWER REPLACEMENT COST (37% of street replacement cost)</b>			\$	-				
<b>SUBTOTAL (Street Replacement &amp; Stormsewer Costs)</b>			\$	-				
<b>ESTIMATED CONTINGENCY &amp; CONST ENGINEERING COST (22% of sub-total)</b>			\$	-				
<b>ESTIMATED DESIGN ENGINEERING (4% OF TOTAL COST FOR NEXT YEAR)</b>			\$	60,821.17		Design Engineering for 2028 Reconst Projects (not including N Grove / Roosevelt / Park - Engineering in 2024)		
<b>ESTIMATED TOTAL COST</b>			\$	60,821.17				
STREET MAINTENANCE: 100-70-5431-3-36								
<b>2027 PROSPECTIVE MILL AND OVERLAY PROJECTS---Utilities done in 2026</b>								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI

W Brown St	Termini	County Park Rd	950	33	3483	No Storm		4
River Rd	E Spring St	Frontage Rd	792	20	1760	No Storm		3
W Brown St	Beaver Dam St	Hillyer St	950	35	3694	Verify Storm Type CP? Utiliies to look into W. Brown St.	We may need to do just water and sewer	3
W Brown St	Hillyer St	Bly St	317	34	1198	Clay storm in terrace		4
W Brown St	Bly St	S Division St	475	34	1794	No Storm		4
W Brown St	S Division St	S State St	370	30	1233	No Storm		5
W Brown St	S State St	Walker St	317	32	1127	Small portion of RCP		5
W Brown St	Walker St	RR Tracks	203	32	722	RCP		7
<b>SECTION TOTAL</b>			<b>4374</b>		<b>15012</b>			
<b>SECTION COST FOR MILLING PAVEMENT</b>			<b>\$ 39,481.56</b>					
<b>SECTION COST FOR ASPHALT PAVEMENT</b>			<b>\$ 166,783.32</b>					
<b>SECTION COST</b>			<b>\$ 206,264.88</b>					

STREET MAINTENANCE: 100-70-5431-3-36								
2028 PROSPECTIVE RECONSTRUCTION PROJECTS-ASPHALTIC PAVEMENT BINDER ONLY								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI
N Grove St	Park St	Roosevelt St	264	30	880	repair storm	Applied for BIL Grant	3
N Grove St	Roosevelt St	E Franklin St	317	30	1057			3
Roosevelt St	N Grove St	STH 26	634	28	1972	,Clay Storm, Remove storm from mid block		3
Park St	N Grove St	STH 26	581	28	1808	CMP Storm		5
Franklin St	Just storm sewer pipe					Storm Sewer Estimate	\$123,960.00	
Young St	E. Brown ST	E. Jefferson St	370	39	1603	Utility may want to replace waterline in intersection	East side	3
Young St	E. Jefferson St.	E. Main St.	422	39	1829			3
Young St	Young St	E Brown St	53	39	230			3
W. Jefferson St	S. Harris Ave	Liberty St	686	33	2515			3
Sawyer St	S. Grove St.	Termini	311	28	967.5556			2
River St	Pioneer Ave.	Rock River Ave.	317	34	1198			3
E Jefferson St	S Watertown St	S Grove St	370	30	1233			
Wilcox Ct	Wilcox St	Termini	422	19	891	Utility Spot Repair / City Mill & Overlay		
Grace St.	Beaver Dam St	Hillyer St	950	36	3800	No Storm Utiliites will look into eastern portion	Replace or mudjack curb by 522	5
			5697		19983.56			
<b>STREET REPLACEMENT COST (\$491.05 / LF)</b>			<b>\$2,797,512</b>					
<b>STORMSEWER REPLACEMENT COST (37% of street replacement cost)</b>			<b>\$1,159,039</b>					
<b>SUBTOTAL (Street Replacement &amp; Stormsewer Costs)</b>			<b>\$3,956,551</b>					
<b>ESTIMATED CONTINGENCY &amp; CONST ENGINEERING COST (22% of sub-total)</b>			<b>\$870,441.27</b>					
<b>ESTIMATED TOTAL COST</b>			<b>\$4,826,993</b>					

STREET MAINTENANCE: 100-70-5431-3-36								
2028 PROSPECTIVE MILL AND OVERLAY PROJECTS---Utilities done in 2026								
STREET	FROM	TO	LENGTH	WIDTH	S.Y.	Notes	Curb Replacement	Old PCI
<b>SECTION TOTAL</b>			<b>0</b>		<b>0</b>			
<b>SECTION COST FOR MILLING PAVEMENT</b>								
<b>SECTION COST FOR ASPHALT PAVEMENT</b>								
<b>SECTION COST</b>			<b>0</b>					



	Milling		4% Increase	Asphalt		Street Replacement		Storm Sewer	
2023	\$ 2.25			\$ 9.50		2023			
2024	\$ 2.34		0.09	\$ 9.88	0.38	2024			
2025	\$ 2.43		0.0936	\$ 10.28	0.3952	2025	\$ 454.00		0.360
2026	\$ 2.53		0.097344	\$ 10.69	0.411008	2026	\$ 454.00		0.360
2027	\$ 2.63		0.1012378	\$ 11.11	0.4274483	2027	\$ 472.16	18.16	0.374 0.0144
2028	\$ 2.74		0.1052873	\$ 11.56	0.4445463	2028	\$ 491.05	18.8864	0.389 0.014976
2029	\$ 2.85		0.1094988	\$ 12.02	0.4623281	2029	\$ 510.69	19.641856	0.405 0.015575
2030	\$ 2.96		0.1138787	\$ 12.50	0.4808212	2030	\$ 531.12	20.42753	0.421 0.016198
2031	\$ 3.08		0.1184339	\$ 13.00	0.5000541	2031	\$ 552.36	21.244631	0.438 0.016846
2032	\$ 3.20		0.1231712	\$ 13.52	0.5200562	2032	\$ 574.45	22.094417	0.456 0.0175198
2033	\$ 3.33		0.1280981	\$ 14.06	0.5408585	2033	\$ 597.43	22.978193	0.474 0.0182206



# AGENDA SUMMARY SHEET

**MEETING DATE:** July 11<sup>th</sup>, 2023

**TITLE:** Pavement condition summary and street rating presentation

**AGENDA SECTION:** Consideration/Action

**PRESENTER:** Jeff Daane

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DEPARMTENT GOAL(S) SUPPORTED <i>(if applicable)</i>	FISCAL IMPACT	

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**ISSUE SUMMARY**

The City currently rates streets biannually and reports these to the Wisconsin DOT in WISLR. Rating of 10 are newer pavement surfaces and a rating of a 1 are the lowest and would need complete reconstruction. Roadway construction costs have continued to rise and higher interest rates makes it more difficult to keep up pace for road work.

**STAFF RECCOMENDATION:**

**ATTACHMENTS:**

- 2023 Pavement Management overview
- Alternative Revenue Source chart

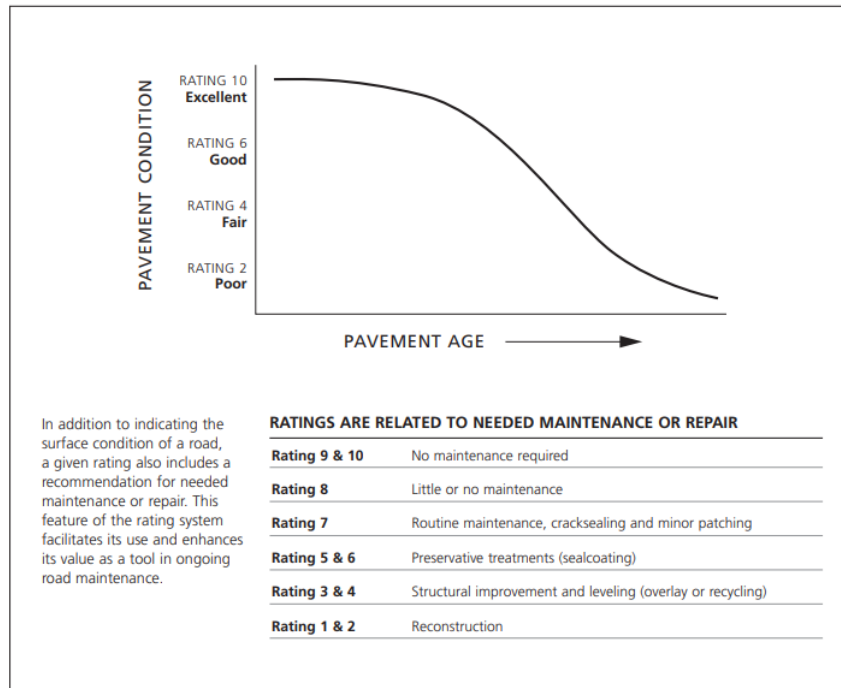
**RECCOMENDED MOTION:**

**PAVEMENT CONDITIONS EVALUATION**

The City rates pavement every two years using a PASER rating (Pavement Surface Evaluation and Rating). The PASER rating system is a simple 1 to 10 condition rating system that uses visual identification of pavement surface distresses to rate pavement condition. The numerical ratings correspond to the condition of the pavement and the appropriate maintenance, rehabilitation, and reconstruction treatment; with a rating of one (1) being a failed pavement and ten (10) a brand-new pavement. PASER is used to report pavement condition to the Wisconsin Department of Transportation. A list of streets with the lowest ratings can be found in Appendix A.



The Chart below shows the rating scale and recommended treatments for roads falling within each category.

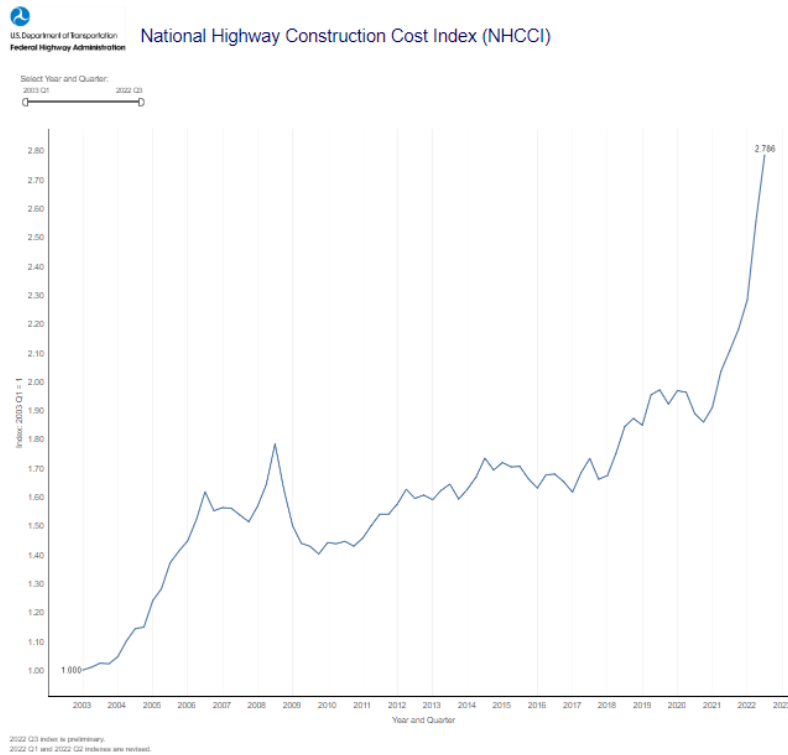


**2023 PASER RATINGS FOR CITY OF WAUPUN**

The City of Waupun had roughly 50 miles of paved roadway surface rated in 2023. The graph below shows that approximately 6.5 miles or 15% of the City’s total pavement surface has a PASER rating of 4 or less. The graph does not include the roughly five (5) miles of State Highways within City limits. The State of WI helps with complete replacement or surface replacement of those streets, however, the City is responsible for regular maintenance of State Highways.

**PRIORITIZATION OF CAPITAL EXPENDITURES IS ESSENTIAL**

Roadway construction costs continue to increase at higher than normal rates. The National Highway Construction Cost Index shows a dramatic increase in construction costs.



Ratings of four (4) or less represent streets in need of structural renewal or replacement. The estimated cost to reconstruct 6.5 miles of streets rated four (4) or less is \$22.3M (2023 dollars). There is an additional cost associated with utility replacement for these streets and coordination with Waupun Utilities must be considered within the overall Street Plan. As such, factors such as condition of underground utilities and stormwater may affect prioritization of a street project on the Street Plan.

Historically the City has budgeted for the following capital costs for streets:

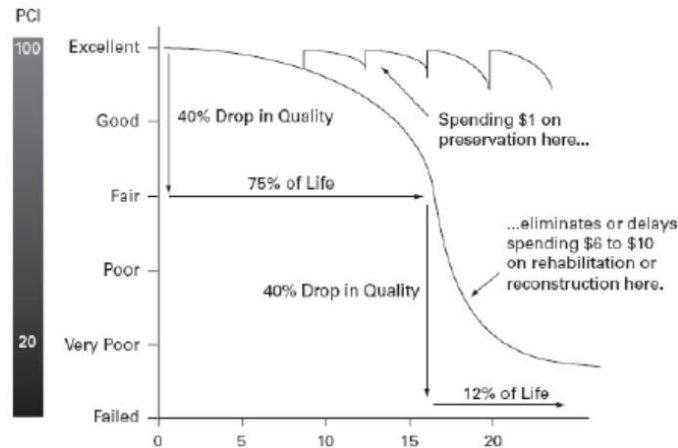
- Crack filling - \$16 - \$17K annually
- Sealcoating - \$35K annually (reduced to \$15K in 2023 due to budget constraints)
- Mill and Overlay: \$250K annually (reduced to \$200K in 2023 due to budget constraints)

Additionally, the City has relied heavily on a combination of debt issuance, fund balance and in some cases grants to support reconstruction projects. In 2023, the City determined that the pace of reconstruction needed to slow from an every other year project to an every third year project because of escalating costs of construction and climbing interest rates. Staff are currently re-evaluating this strategy based on continued cost increases and revenue limitations.

**MAINTENANCE INVESTMENT CAN SLOW PASER RATING DECLINE**

Pavement life is dependent on several factors including surface type (blacktop or concrete), soils and drainage conditions, design characteristics, maintenance, and usage. Continuing to invest in low cost surface treatments can extend the useful life of a road or street surface.

CITY OF WAUPUN – PASER STREET RATING AND CAPITAL BUDGETING  
Department of Public Works



The graphic above shows that spending \$1 on preservation while street ratings are at a five (5) or above can eliminate or delay spending on reconstruction by extending the life of a street. Consistently executing this strategy would likely slow the decline of street pavement ratings on the PASER scale. As stated above, City budgeting to support road maintenance declined in 2023. Staff recommends reinstating street maintenance budgets above historic levels as follows:

- Crack filling: Increase from \$16 - \$17K to \$25K annually
- Sealcoating: Increase from \$15K in 2023 to \$50K annually
- Mill and Overlay: Increase from \$200K in 2023 to historic level of \$250K annually

#### **DEVELOP A SCHEDULE OF DEBT ISSUANCE THAT IS SUSTAINABLE**

To address reconstruction needs for streets within the four (4) and under PASER categories, the following strategies should be evaluated and a recommendation formulated to the Council

1. Systematically consider debt issuance to gradually address street reconstruction needs. Staff recommend that work continues to obtain grants and that fund balance be built/used to supplement projects and manage overall debt capacity of the city.
2. Identify and evaluate alternative revenues as directed to support capital needs for streets. Appendix B shows alternatives and the status with each having previously been presented to the Council.

#### **STRATEGY DISCUSSION**

1. What recommendations would you make to the council to invest capital improvement dollars in streets?

CITY OF WAUPUN – PASER STREET RATING AND CAPITAL BUDGETING

Department of Public Works

APPENDIX A – STREETS WITH LOWEST PASER RATINGS

Street Ratings					
1	2	3	4	5	6
Wilcox St	Grandview Ave	County Park Rd	Bronson St	Ackerman Ave	Andy Ln
Sawyer St	N State St	Doty St	Carrington St	Argonne St	Armory Dr
Monroe St	Reinhardt St	E Jefferson St	Church St	Beverly Ct	Autumn Ave
	W. Jefferson St	Grandview Ave	Delynn Ct	Brandon St	Barnes St
		N Grove St	Doty St	Chapman Pl	Beaver Dam St
		Newton Ave	E Brown St	Cochrane St	Buwalda Dr
		Park Ave	E Jefferson St	Commercial St	Carrington St
		River Rd	Elm Ave	Doty St	Country View Dr
		River St	Grace St	E Brown St	Deer Path Ct
		Riverview Ct	Harmsen Ave	E Franklin St	E Brown St
		Rock Ave	Hoard Rd	E Jefferson St	E Franklin St
		Roosevelt St	Home Ave	E Lincoln St	E Jefferson St
		S Forest St	Johnson St	E Spring St	E Lincoln St
		S West St	Liberty St	Edgewood Dr	Edgewood Dr
		Summer Ave	Maxon St	Elm Ave	Elm Ave
		Sunset Ct	N Harris Ave	Flyway Dr	Fern St
		Vliet St	Ousterling Dr	Frontier St	High St
		W Brown St	Park St	Gateway Dr	Hillyer St
		Young St	Pleasant Ave	Grandview Ave	Industrial Dr
			Reids Dr	Harmsen Ave	Jackson St
			Rock River Ave	Hazel St	Johnson St
			S Mill St	High St	Maple Ave
			Sommerville St	Hillyer St	Morse St
			Visser Ave	Home Ave	Mulder St
			W Brown St	Howard St	N Division St
			W Lincoln St	Industrial Dr	N Drummond St
			W Spring St	Jackson St	N Forest St
				Johnson St	N Grove St
				Kelly Ave	N Harris Ave
				Libby St	N Mill St
				Lori Ct	N State St
				Maple View Dr	N West St
				Mckinley St (1)	Nummerdor Dr
				Meadow View Cir (1)	Oak Ln
				Monroe St	Park Ave
				Moore St	Pioneer Ave
				Moorman Dr	Pleasant Ave
				N Division St	Rens Way
				N Forest St	Robin Rd
				N Harris Ave	Rosewood Ct
				N Mill St	Rounsville St
				N State St	S Division St
				N West St	S Drummond St
				Neevel Ave	S Grove St
				Oriole St	S Harris Ave
				Park Ave	S State St
				Park St	S West St
				Pattee Dr	Sawyer St
				Pine St	Shaler Dr
				Pioneer Ave	Storbeck Dr
				Pleasant Ave	Summer Ave
				Pluim Dr	Sunrise Ave
				River St	Sunset Ave
				Rock Ave	Taylor St
				Rock River Ave	Visser Ave
				S Drummond St	W Brown St
				S Grove St	W Franklin St
				S Harris Ave	W Hawthorne Dr
				S Mill St	W Jefferson St
				S State St	W Spring St
				S West St	Walker St
				Shaler Dr	Waubun Ave
				Sunset Ave	Welch St
				Taylor St	Wilson Dr
				Tulip Ln	Winter Ave
				Visser Ave	
				W Brown St	
				W Jefferson St	
				W Spring St	
				Wilcox Ct	
				Wilcox St	
				Zimmerman St	

**APPENDIX B - Alternative Revenues (presented Jan 2022 to Common Council)**

Alternative Revenue Source	Definition / Authority	Status/Consideration
Vehicle Registration Fee (aka Wheel Tax)	<p>Authorized under sec. 341.35, Wis. Stats.                      Fee applied by WisDOT beginning January 1, 2016                      Collected by WisDOT and sent monthly to the municipality or county                      WisDOT keeps 17 cents per vehicle registration                      31 Municipalities (\$10 to \$35); 13 Counties (\$10 to \$30)</p>	<p>Presented as funding alternative w/ 2018 Budget                      No Council support to advance discussion                      Estimated \$20 registration fee would generate ~\$200K (equal to amount of annual mill &amp; overlay)                      Equity concerns - not all users of the system pay</p>
Street Lighting Charge	<p>Special charges authorized under sec. 66.0627, Wis. Stats.                      Typically formula established to distribute charges across all user types with the goal of cost recovery.</p>	<p>City spends ~\$133k annually to pay utility fees related to street lighting                      Has not been explored to my knowledge                      Equitable as all users contribute to support street lighting costs</p>
Special Assessments	<p>Authorized under sec. 66.0703, Wis. Stats.                      Special assessment for improvements in defined area</p>	<p>Presented as funding alternative w/ 2019 Budget (sidewalk Madison St. for which we assumed \$50K of assessment charges to support the project)                      No council support to advance                      Many municipalities moving away from this - individual taxpayers can be assessed significant one time costs when major work is completed near their property.                      Equitable in that all user types would pay an assessment fee</p>
Transportation Utility Fee	<p>Authority under Home Rule (no specific Wis. Stat.) - this is the same method used to create Storm Water Utility                      Uses a trip charge based on engineering standards for all user types</p>	<p>City studied feasibility in 2021; Formal report presented 1/25/22.                      Equitable in that all user types would pay a fee based on trips generated                      Current Supreme Court Ruling challenges feasibility of strategy.</p>
<p><b>Other Examples of Alternative Revenues: Storm Water Utility *, Garbage Recycling Fee *, Fire Protection Fee *, Room Tax.</b>                      * Implemented prior to "covered services" under sec. 66.0602 (2m)(b), Wis. Stats.</p>		



# AGENDA SUMMARY SHEET

**MEETING DATE:** July 11<sup>th</sup>, 2023

**TITLE:** Jurisdictional transfer of the limits of CTH MM

**AGENDA SECTION:** Consideration/Action

**PRESENTER:** Jeff Daane

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DEPARMTENT GOAL(S) SUPPORTED <i>(if applicable)</i>	FISCAL IMPACT	
	Future roadway maintenance costs	

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## ISSUE SUMMARY

The County has approached the City looking to transfer .48 miles of CTH MM or Savage Rd. between Edgewood Drive and CTH MMM. All of the frontage on the West side of the highway and a portion on the East side are in the City. If the City does assume this section of roadway it will need future maintenance.

## STAFF RECCOMENDATION:

Consider holding off on this until future development takes place. Potentially at that time new roadway designs would be done considering curb, gutter and sidewalks.

## ATTACHMENTS:

Map

## RECCOMENDED MOTION:

1. Hold off on jurisdictional transfer until future development occurs.
2. Recommend jurisdictional transfer of .48 miles of Savage rd./CTH MM from Fond Du Lac County to the City of Waupun



CITY OF  
**WAUPUN**  
COUNTY: DODGE, FOND DU LAC

COUNTY: DODGE

DATE	MILEAGE FOR LOCAL ROADS/STREETS	LOCAL ROADS/STREETS	
(1) 4-1-21	24.70	Certified in accordance with sec. 86.30 Wis. stat.	
(2) 1-1-22	.	Name:	Title:
(3) 4-1-22	.	Signature:	Date:

COUNTY: DODGE

MILEAGE FOR COUNTY TRUNKS	MILEAGE FOR COUNTY OTHER ROADS
0.83	00.00

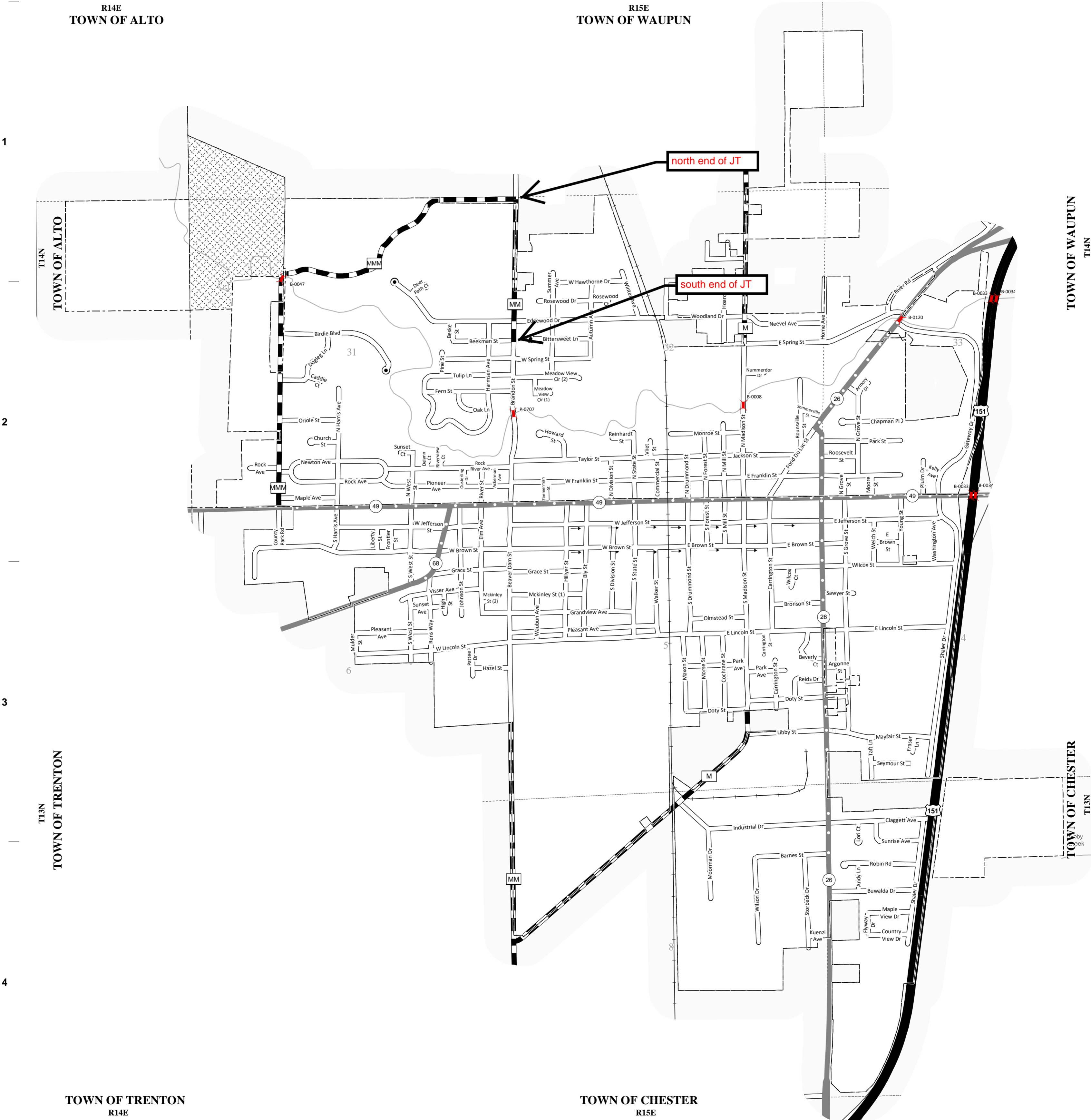
COUNTY: FOND DU LAC

MILEAGE FOR COUNTY TRUNKS	MILEAGE FOR COUNTY OTHER ROADS
1.77	00.00

COUNTY: FOND DU LAC

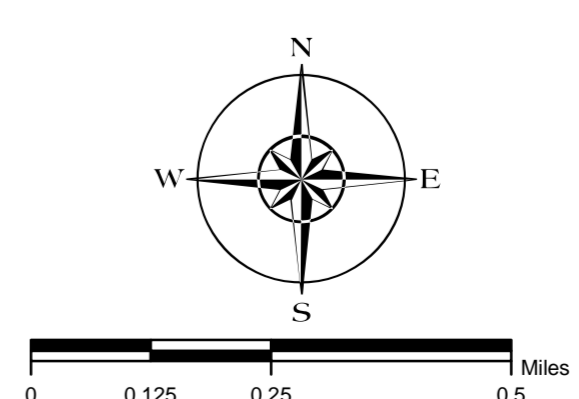
DATE	MILEAGE FOR LOCAL ROADS/STREETS	LOCAL ROADS/STREETS	
(1) 4-1-21	17.82	Certified in accordance with sec. 86.30 Wis. stat.	
(2) 1-1-22	.	Name:	Title:
(3) 4-1-22	.	Signature:	Date:

- (1) THIS DATA REPRESENTS THE LAST CERTIFIED MILEAGE AS CORRECTED BY WISDOT WHICH MAY HAVE BEEN USED FOR PAST TRANSPORTATION AIDS.
- (2) THE TOWN CHAIRMAN OR CITY/VILLAGE CLERK IS TO FILL IN THE MILEAGE TO BE CERTIFIED AS OPEN TO THE PUBLIC AS OF THE FOLLOWING JANUARY, INCLUDING THE NEW CHANGES THAT ARE MADE ON THE PLAT.
- (3) THIS DATA REPRESENTS MILEAGE ADJUSTMENTS MADE BY WISDOT DUE TO FIELD VERIFICATION, INVENTORY, ANNEXATION, ETC. TRANSPORTATION AID PAYMENTS MAY BE MADE BASED ON THIS FIGURE.



**LEGEND:**

	County Trunk Highway		Railroad		Bridge
	Local Road		CVT Border		
	US Highway		PLSS Border		
	State Trunk		Annexation		
	State On/Off Ramp		Annexation Creating Town Island		
	State Connecting Highway		Litigation		



The information contained on this map was created for the official use of the Wisconsin Department of Transportation (WisDOT). Any other use while not prohibited, is the sole responsibility of the user. WisDOT expressly disclaims all liability regarding fitness of use of the information for other than official WisDOT business.



# AGENDA SUMMARY SHEET

**MEETING DATE:** July 11<sup>th</sup>, 2023

**TITLE:** Rank and recommend Capital projects to City council to use during budgeting

**AGENDA SECTION:** Consideration/Action

**PRESENTER:** Jeff Daane

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DEPARMTENT GOAL(S) SUPPORTED <i>(if applicable)</i>	FISCAL IMPACT	

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**ISSUE SUMMARY**

At the meeting I will be able to briefly describe each project. We will then rank them by category.

**STAFF RECCOMENDATION:**

**ATTACHMENTS:**

City of Waupun Capital Project Schedule  
Ranking list

**RECCOMENDED MOTION:**

# City of Waupun Capital Project Schedule

## 2024-2028

	Account Number	2024	2025	2026	2027	2028
<b>1</b>	<b>General Government</b>					
2	City Hall Facility Improvements	400-10-5140-800				3,500,000
3	City Hall Facility Improvements - carpet	400-10-5140-800	35,000			
4	City Hall Facility Improvements - ADA Parking/sidewalk	400-10-5140-800	20,000			
5	City Hall Facility Improvements - Roof Replacement	400-10-5140-800	86,300			
<b>6</b>	<b>General Government Total</b>		<b>141,300</b>	-	-	<b>3,500,000</b>
<b>7</b>	<b>Public Safety</b>					
8	Police					
9	Safety Building Electronic Sign	400-40-5211-800	30,000			
10	Police Total		<b>30,000</b>	-	-	-
11	Fire					
12						
13	Fire Total		-	-	-	-
14	Public Safety Total		<b>30,000</b>	-	-	-
<b>15</b>	<b>Public Works</b>					
16	Library Facility Improvements - Elevator	400-60-5511-800				119,000
17	Library - Engineering for roof/parking lot	400-60-5511-800	5,000			
18	Library - Roof Drainage	400-60-5511-800		36,000		
19	Library - Seal Parking Lot	400-60-5511-800			12,000	
20	Museum - tuck point/steps/railing/windows	400-20-5512-800	73,000			
21	Museum - roof	400-20-5512-800				36,000
22	Garage - Roof/insulation/walls/ceiling	400-70-5412-800			283,000	
23	Garage - floor grates/overhead doors	400-70-5412-800				72,000
24	Sidewalk Replacement	400-70-5444-800	200,000	215,000		
25	Sidewalk Special Assessments	400-42-4230-000	(150,000)	(161,250)		
26	Raze and Remove shed/barn 1357 S Watertown St - TID 9	419-70-5435-800	25,000			
27	Rounsville St Pond - engineering		4,000			
28	Downtown Plaza - East Side - TID 3	405-70-5436-800	100,000			
29	Downtown Plaza - East Side - Grant	405-43-4356-000	(50,000)			
30	Downtown Plaza - West Side - TID 3	405-70-5436-800	450,000			
31	Downtown Plaza - West Side - Grant	405-43-4356-000	(209,000)			



	Account Number	2024	2025	2026	2027	2028
32	<b>Streets</b>					
33	Street Design and Engineering	400-70-5420-800	6,000	52,000		45,000
34	Park Street (Watertown/Grove) 590 ft - engineering	400-70-5436-800	38,622			
35	Park Street (Watertown/Grove) 590 ft - engineering	700-10-5192-800	21,336			
36	Park Street (Watertown/Grove) 590 ft - project	400-70-5436-800				372,550
37	Park Street (Watertown/Grove) 590 ft - project	700-10-5192-800				205,805
38	Park Street (Watertown/Grove) 590 ft - potential grant					(300,745)
39	Park Street (Watertown/Grove) 590 ft - potential grant	700-10-5192-800				(161,939)
40	Roosevelt St (Watertown/Grove) 590 ft - engineering - 83%	400-70-5436-800	38,622			
41	Roosevelt St (Watertown/Grove) 590 ft - engineering - 17%	700-10-5192-800	7,764			
42	Roosevelt St (Watertown/Grove) 590 ft - project	400-70-5436-800				372,550
43	Roosevelt St (Watertown/Grove) 590 ft - project	700-10-5192-800				74,890
44	Roosevelt St (Watertown/Grove) 590 ft - potential grant					(297,100)
45	Roosevelt St (Watertown/Grove) 590 ft - potential grant	700-10-5192-800				(60,852)
46	Grove (Park/Franklin) 660 ft - engineering - 70%	400-70-5436-800	42,343			
47	Grove (Park/Franklin) 660 ft - engineering - 30%	700-10-5192-800	18,147			
48	Grove (Park/Franklin) 660 ft - project	400-70-5436-800				414,250
49	Grove (Park/Franklin) 660 ft - project	700-10-5192-800				169,240
50	Grove (Park/Franklin) 660 ft - potential grant					(326,754)
51	Grove (Park/Franklin) 660 ft - potential grant	700-10-5192-800				(140,038)
52	Franklin St (Grove to Grove) 250 ft - engineering	400-70-5436-800	14,740			141,741
53	Franklin St (Grove to Grove) 250 ft - project	400-70-5436-800				(113,393)
54	Franklin St (Grove to Grove) 250 ft - potential grant					
55	Newton/Rock Phase 2 Reconstruction	400-70-5436-500		1,184,000		
56	Newton/Rock Phase 2 Grant			(400,000)		
57	River/Wilcox	400-70-5436-500				
58	Wilcox Reconstruction	400-70-5436-500	342,703			
59	Wilcox Reconstruction DOT Grant	400-70-5436-500	(274,162)			
60	Rock River/Mckinley	400-70-5436-500				
61	Mill and Overlay Streets	400-70-5436-800	250,000		20,000	101,000
62	Alley - Wind and Unwined					
63	<b>Streets Total</b>		506,114	836,000	20,000	101,000
64	<b>Public Works Total</b>		954,114	925,750	315,000	328,000
						635,205

	Account Number	2024	2025	2026	2027	2028
<b>65 Culture, Recreation, Education</b>						
66 Senior Center Design & Rebuild	400-20-5513-800	2,700,000				
67 Senior Center Grant	400-43-4360-000	(2,500,000)				
68 Aquatic Center Facility Improvements - painting	400-20-5523-800	5,000	30,000	5,000	5,000	5,000
69 Aquatic Center Facility Improvements - umbrellas	400-20-5523-800	13,500				
70 McCune Park remove bath house	400-20-5525-800	10,000				
71 McCune Park concession stand mudjack/bathroom ADA	400-20-5525-800	20,000				
72 Baseball Complex Turf Repair	400-20-5525-800			530,000		
73 Fund Balance Restricted for Turf Replacement				(135,000)		
74 Wilcox Park Inclusive Playground	400-20-5525-800				232,000	
75 Wilcox Park Playground Grant (25%)					(58,000)	
76 Wilcox Park Playground Fundraising (33%)					(76,560)	
77 Playground Replacement (Zellner/Buwalda)	400-20-5525-800		35,000		40,000	
78 Welcome to Waupun Entry Signs (qty 4)	400-20-5525-800					80,000
<b>79 Culture, Recreation, Education Total</b>		<b>248,500</b>	<b>65,000</b>	<b>400,000</b>	<b>142,440</b>	<b>85,000</b>
<b>80 Capital Projects Total (less grants/assessments)</b>		<b>1,373,914</b>	<b>990,750</b>	<b>715,000</b>	<b>470,440</b>	<b>4,220,205</b>
81 Less Stormwater Expenses Fund 700		(47,246)	-	-	-	87,106
82 Less TID 9 Expenses Fund 419		(25,000)	-	-	-	-
83 Less TID 3 Expenses Fund 405		(291,000)	-	-	-	-
<b>84 Total Capital Levy</b>		<b>1,010,668</b>	<b>990,750</b>	<b>715,000</b>	<b>470,440</b>	<b>4,133,099</b>

**City of Waupun Capital Project Schedule  
2024-2028**

	Account Number	2024	RANK
1 <b>General Government</b>			<b>1 - 4</b>
2 City Hall Facility Improvements	400-10-5140-800		
3 City Hall Facility Improvements - carpet	400-10-5140-800	35,000	
4 City Hall Facility Improvements - ADA Parking/sidewalk	400-10-5140-800	20,000	
5 City Hall Facility Improvements - Roof Replacement	400-10-5140-800	86,300	
6 <b>General Government Total</b>		<b>141,300</b>	
7 <b>Public Safety</b>			
8 <b>Police</b>			
9 Safety Building Electronic Sign	400-40-5211-800	30,000	
10 <b>Police Total</b>		<b>30,000</b>	
11 <b>Fire</b>			
12			
13 <b>Fire Total</b>		-	
14 <b>Public Safety Total</b>		<b>30,000</b>	

	Account Number	2024	RANK
15	<b>Public Works</b>		<b>1 - 13</b>
16	Library Facility Improvements - Elevator	400-60-5511-800	
17	Library - Engineering for roof/parking lot	400-60-5511-800	
18	Library - Roof Drainage	400-60-5511-800	
19	Library - Seal Parking Lot	400-60-5511-800	
20	Museum - tuck point/steps/railing/windows	400-20-5512-800	73,000
21	Museum - roof	400-20-5512-800	
22	Garage - Roof/insulation/walls/ceiling	400-70-5412-800	
23	Garage - floor grates/overhead doors	400-70-5412-800	
24	Sidewalk Replacement	400-70-5444-800	200,000
25	Sidewalk Special Assessments	400-42-4230-000	(150,000)
26	Raze and Remove shed/barn 1357 S Watertown St - TID 9	419-70-5435-800	25,000
27	Rounsville St Pond - engineering	400-70-5436-800	4,000
28	Downtown Plaza - East Side - TID 3	405-70-5436-800	100,000
29	Downtown Plaza - East Side - <b>Grant</b>	405-43-4356-000	(50,000)
30	Downtown Plaza - West Side - TID 3	405-70-5436-800	450,000
31	Downtown Plaza - West Side - <b>Grant</b>	405-43-4356-000	(209,000)
32	<b>Streets</b>		
33	Street Design and Engineering	400-70-5420-800	6,000
34	Park Street (Watertown/Grove) 590 ft - <b>engineering</b>	400-70-5436-800	38,622
35	Park Street (Watertown/Grove) 590 ft - <b>engineering</b>	700-10-5192-800	21,336
36	Park Street (Watertown/Grove) 590 ft - <b>project</b>	400-70-5436-800	
37	Park Street (Watertown/Grove) 590 ft - <b>project</b>	700-10-5192-800	
38	Park Street (Watertown/Grove) 590 ft - <b>potential grant</b>		
39	Park Street (Watertown/Grove) 590 ft - <b>potential grant</b>	700-10-5192-800	
40	Roosevelt St (Watertown/Grove) 590 ft - <b>engineering</b> - 83%	400-70-5436-800	38,622
41	Roosevelt St (Watertown/Grove) 590 ft - <b>engineering</b> - 17%	700-10-5192-800	7,764
42	Roosevelt St (Watertown/Grove) 590 ft - <b>project</b>	400-70-5436-800	
43	Roosevelt St (Watertown/Grove) 590 ft - <b>project</b>	700-10-5192-800	
44	Roosevelt St (Watertown/Grove) 590 ft - <b>potential grant</b>		
45	Roosevelt St (Watertown/Grove) 590 ft - <b>potential grant</b>	700-10-5192-800	
46	Grove (Park/Franklin) 660 ft - <b>engineering</b> - 70%	400-70-5436-800	42,343
47	Grove (Park/Franklin) 660 ft - <b>engineering</b> - 30%	700-10-5192-800	18,147
48	Grove (Park/Franklin) 660 ft - <b>project</b>	400-70-5436-800	
49	Grove (Park/Franklin) 660 ft - <b>project</b>	700-10-5192-800	
50	Grove (Park/Franklin) 660 ft - <b>potential grant</b>		
51	Grove (Park/Franklin) 660 ft - <b>potential grant</b>	700-10-5192-800	
52	Franklin St (Grove to Grove) 250 ft - <b>engineering</b>	400-70-5436-800	14,740
53	Franklin St (Grove to Grove) 250 ft - <b>project</b>	400-70-5436-800	
54	Franklin St (Grove to Grove) 250 ft - <b>potential grant</b>		
55	Newton/Rock Phase 2 Reconstruction	400-70-5436-800	
56	Newton/Rock Phase 2 Grant		
57	River/Wilcox	400-70-5436-800	
58	Wilcox Reconstruction	400-70-5436-800	342,703
59	Wilcox Reconstruction DOT Grant	400-70-5436-800	(274,162)
60	Rock River/McKinley	400-70-5436-800	
61	Mill and Overlay Streets	400-70-5436-800	250,000
62	Alley - Wind and Unwined		
63	<b>Streets Total</b>		506,114
64	<b>Public Works Total</b>		<b>949,114</b>

	Account Number	2024	RANK
65	<b>Culture, Recreation, Education</b>		<b>1 - 5</b>
66	Senior Center Design & Rebuild	400-20-5513-800	2,700,000
67	Senior Center Grant	400-43-4360-000	(2,500,000)
68	Aquatic Center Facility Improvements - painting	400-20-5523-800	5,000
69	Aquatic Center Facility Improvements - umbrellas	400-20-5523-800	13,500
70	McCune Park remove bath house	400-20-5525-800	10,000
71	McCune Park concession stand mudjack/bathroom ADA	400-20-5525-800	20,000
72	Baseball Complex Turf Repair	400-20-5525-800	
73	Fund Balance Restricted for Turf Replacement		
74	Wilcox Park Inclusive Playground	400-20-5525-800	
75	Wilcox Park Playground Grant (25%)		
76	Wilcox Park Playground Fundraising (33%)		
77	Playground Replacement (Zellner/Buwalda)	400-20-5525-800	
78	Welcome to Waupun Entry Signs (qty 4)	400-20-5525-800	
79	<b>Culture, Recreation, Education Total</b>		248,500
80	<b>Capital Projects Total (less grants/assessments)</b>		<b>1,368,914</b>
81	Less Stormwater Expenses Fund 700		(47,246)
82	Less TID 9 Expenses Fund 419		(25,000)
83	Less TID 3 Expenses Fund 405		(291,000)
84	<b>Total Capital Levy</b>		<b>1,005,668</b>





# AGENDA SUMMARY SHEET

**MEETING DATE:** July 11<sup>th</sup>, 2023

**TITLE:** Rank and recommend equipment replacement to City council to use during budgeting

**AGENDA SECTION:** Consideration/Action

**PRESENTER:** Jeff Daane

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DEPARMTENT GOAL(S) SUPPORTED <i>(if applicable)</i>	FISCAL IMPACT	

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### ISSUE SUMMARY

Council has already approved the order the lawn mower for 2024. The other equipment on the list is to replace a 2003 ½ ton pickup truck. Over the past couple two years we have spent \$1,174.99 on repairs. The biggest issue with this truck is the underside has a lot of rust. We did have to replace all the brake lines due to rusting out. The line painter is a 2001. We have had pretty good luck with this unit it is aging and on the schedule for replacement.

**STAFF RECCOMENDATION:**

**ATTACHMENTS:**

<b>RECCOMENDED MOTION:</b>
----------------------------

1.
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# City of Waupun Equipment Schedule 2024-2028

	Account Number	2024	2025	2026	2027	2028
1	<b>General Government</b>					
2	Computer & Device Updates	400-10-5140-400 9,000	9,100	9,200	9,300	9,000
3	Payroll Software Upgrades	400-10-5140-400 11,000				
4	iWorQ Licensing/Inspection Software	400-10-5140-400 5,000				
5	Plotter Printer	400-10-5140-400 10,000	10,000			
6	<b>General Government Total</b>	<b>25,000</b>	<b>19,100</b>	<b>9,200</b>	<b>9,300</b>	<b>9,000</b>
7	<b>Public Safety</b>					
8	<b>Police</b>					
9	Lexipole Policy Mgt Software Startup Costs	410-40-5211-400 10,350				
10	Police Squad(s) and Equipment	410-40-5211-400 54,822	59,207	127,886	69,059	
11	AED	410-40-5211-400 1,571	1,665	1,764	1,905	
12	Computer Upgrades	410-40-5211-400 1,200	1,300	1,400	1,500	
13	Bullet Resistant Vests	410-40-5211-400 2,300	2,300	7,000		
14	Tasers	410-40-5211-400 3,400	3,932	4,167	4,500	
15	Mobile Data Computer(s) for squads	410-40-5211-400 3,500	3,700	3,900	4,100	
16	Portable Radios	410-40-5211-400 9,700	10,100	10,500	10,800	
17	Radar System (new squad)	410-40-5211-400 2,539	2,691	2,852	3,100	
18	Squad Camera (new squad)	410-40-5211-400 9,300	9,600	9,900	10,200	
19	Body Cameras	410-40-5211-400 1,500	1,600	1,700		
20	Radar Trailer	410-40-5211-400 7,000	-	-	-	
21	<b>Police Total</b>	<b>107,182</b>	<b>96,095</b>	<b>171,069</b>	<b>105,164</b>	-
22	<b>Fire</b>					
23	Computer Upgrades	410-50-5231-400 5,500				
24	Turnout Gear	410-50-5231-400 5,500			33,000	33,000
25	Mobile Radios	410-50-5231-400 5,500				
26	Portable Radios	410-50-5231-400 6,100				6,500
27	Thermal Imaging Camera	410-50-5231-400 48,000				
28	Survive Alive Fire Safety House	410-50-5231-400 177,000	177,000	177,000		
29	SCBAs with Breathing Tanks	410-50-5231-400 3,000				
30	SCBA Refill Tank	410-50-5231-400 3,100				
31	4-Gas Meter	410-50-5231-400 1,700				
32	Extrication Equipment (JAWS)					
33	Gear Extractor	410-50-5231-400 9,500				
34	Sensit HCN	410-50-5231-400 1,700				
35	Fire Extinguisher Training	410-50-5231-400 1,700				

	Account Number	2024	2025	2026	2027	2028
36	Chevy Tahoe Replacement	410-50-5231-400				
37	Pierce Enforcer Engine Replacement	410-50-5231-400				
38	Aerial Ladder Truck	410-50-5231-400	1,750,000			
39	<b>Fire Total</b>		<b>1,761,000</b>	<b>225,000</b>	<b>186,100</b>	<b>52,000</b>
40	<b>Public Safety Total</b>		<b>1,868,182</b>	<b>321,095</b>	<b>357,169</b>	<b>157,164</b>
41	<b>Public Works</b>					
42	Dump Truck	410-70-5411-400		250,000		277,190
43	Payloader with attachments (25% to SW)	410-70-5411-400			187,500	
44	Mower or Tractor/Mower	410-70-5411-400	85,000			20,000
45	1/2 Ton or 1 Ton Truck	410-70-5411-400	52,000	54,500		55,000
46	Skidloader with Auger (25% to SW)	410-70-5411-400				
47	Payloader Grapple Bucket	410-70-5411-400				
48	Line Laze	410-70-5411-400	7,000			
49	Radar Speed Signs	410-70-5411-400				
50	Compactor	410-70-5411-400				
51	Brush Chipper	410-70-5411-400				
52	Forklift	410-70-5411-400				
53	Grader	410-70-5411-400				
54	Air Compressor	410-70-5411-400				
55	Price Increase Contingency	410-70-5411-400				
56	<b>Public Works Total</b>		<b>144,000</b>	<b>304,500</b>	<b>187,500</b>	<b>352,190</b>
57	<b>Culture, Recreation, Education</b>					
58	Aquatic Facility Pool Furnishings and Safety Equipm	410-20-5523-400	12,000	5,000	5,000	5,000
59	<b>Culture, Recreation, Education Total</b>		<b>12,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
60	<b>Transportation Total</b>					
61	Taxi ADA Minivan	501-10-5154-500	9,000			
62	<b>Transportation Total</b>		<b>9,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
63						
64	<b>Equipment Total (less grants/assessments)</b>		<b>2,049,182</b>	<b>649,695</b>	<b>558,869</b>	<b>523,654</b>
						<b>395,554</b>