



Fiscal Years
2018-2022

Capital Improvement Plan



2828 Allouez Avenue
Bellevue, WI 54311
www.villageofbellevue.org

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2.0 INTRODUCTION



To Honorable President Soukup, Village Board of Trustees & Citizens of the Village of Bellevue:

Introduction

The Village of Bellevue is committed to providing an annual Capital Improvement Plan (CIP) to aid in the decision making process for the annual budget and ensure the adequate maintenance, acquisition and construction of capital projects. This document serves as a tool for determining the scheduling of capital improvements and related financing. The CIP document also shares the Village's intentions for improvements for the next five years with residents, developers, intergovernmental partners and the business community. A primary responsibility of the Village Board is to preserve, maintain and improve the community's investment in buildings, vehicles, roads, utilities, parks and equipment. The CIP is a short and long range plan for the physical development and infrastructure investment in the Village of Bellevue.

Goals of the CIP

The annual CIP is prepared with the guidance of the following two major goals:

- 1) Address the Village's immediate and long-term capital needs, particularly those related to the following:
 - a. Maintaining the Village's investment in existing infrastructure and assets.
 - b. Managing orderly growth in compliance with the adopted Comprehensive Plan and other adopted supporting documents, policies or codes.
 - c. Expand and improve the tax base in a way that will benefit both new and existing residents and landowners and potential investors.

Our Mission

...

As elected officials and employees of the Village of Bellevue we are **dedicated** to serving our community by providing **quality** public services, implementing **innovative** policies and being **responsive** to everyone who lives, works and visits our community. Our purpose is to make Bellevue the best place to raise a family, own a business and enjoy a high quality of life. To accomplish this purpose effectively, we share a commitment to work together to hold ourselves **accountable**, to maintain the highest **integrity** and to **lead** by example.

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- d. Providing Village services and programs in the most efficient and effective manner possible.
- e. Implementing the Village of Bellevue Strategic Plan, 2015-2019.

- 2) Provide a financial plan for the implementation of the CIP that evaluates all available funding resources, prioritizes projects and maintains the Village's strong financial condition.



Supporting Documents

The Village has developed a number of supporting documents, plans, policies and codes which assist in the identification and prioritization of capital improvement projects. The following is a listing of these key support documents which may be referenced throughout the CIP:

- Comprehensive Plan, 2012-2032
- Pedestrian, Bicycle & Safe Routes to School Plan, 2011 (*update in progress*)
- Village Municipal Code
- TIF Districts Project Plans
- Village Administrative & Financial Policies
- Utility Annual Reporting and Plans
- Department Annual Reports
- Comprehensive Annual Financial Report (CAFR)
- Comprehensive Outdoor Rec. Plan, 2015-2020
- Village Hall Expansion & Facility Studies
- Village Strategic Plan, 2015-2019
- Stormwater Management Plan

Relationship of the CIP to the Operating Budget

The Village coordinates development of the annual CIP with the annual operating budget development process. The inclusion of a project within the first year of the CIP shows the strong intent to include that project within the budget document for that year. Inclusion of projects in the remaining four years also shows intent, but is more subject to change. Approval of the annual capital improvement budget (year one of the CIP) takes place at the same time as approval of the annual operating budget. Therefore, CIP projects are not considered final and approved for funding until they are included and approved in the annual operating budget. Future operating costs associated with new capital improvements or major equipment purchases are also projected and included in the operating budget as necessary.

CIP Development Process

The CIP Development process is conducted annually and generally includes the following calendar of activities.

Timeline	Responsibility	Action
January-February	Village Administrator, Finance Director/Clerk-Treasurer	<ul style="list-style-type: none"> ▪ Review of previous year's process ▪ Review debt issuance schedules ▪ Establish CIP schedule for current year ▪ Updates to documents, software, etc. for current year use
March-June	Village Administrator, All Department Directors*	<ul style="list-style-type: none"> ▪ Directors draft and update projects via CIP software ▪ Development of supporting documents, quotes, maps, etc.
May-June	Village Administrator, All Department Directors	<ul style="list-style-type: none"> ▪ Director meetings with Administrator reviewing proposed projects ▪ Administrator and Finance Director review of projects financing and recommendations ▪ Consultation with Village Financial Advisor (as necessary) ▪ Team meeting conducted to review all projects and prioritization to achieve Village goals
End June	Village Administrator, Finance Director/Clerk-Treasurer	<ul style="list-style-type: none"> ▪ Creation of Draft CIP report ▪ Distribution of Draft CIP to Village Board
Early August	Village Administrator, Department Directors, Village Board	<ul style="list-style-type: none"> ▪ Conduct Special Village Board meeting reviewing Draft CIP ▪ Develop final Draft CIP report
November	Village Board	<ul style="list-style-type: none"> ▪ Adoption of Village Budget, including Five Year CIP

*The Village GIS/IT Manager is also included in all steps of the process similar to Directors.

Definition of Capital Expenditure

Capital improvement expenditures shall include any amounts expended for equipment or other assets with a useful life of ten years or more and/or which involve amounts more than \$3,500 (Financial Policy No. 02-2010). Project expenditures should include all costs related to a project including, but not limited to, planning, engineering, legal fees, construction inspection, land acquisition, installation, etc. Expenditures not meeting these criteria, which have a useful life of less than the payback period of the funds to be borrowed, or are more practical due to a smaller expenditure not be included shall be included in the Village's annual operating budget or equipment replacement program as applicable.

Departments

The CIP includes projects for the following ten departments, utilities and functions:

Public Works	Parks, Recreation & Forestry
Public Safety	Buildings & Grounds
Information Technology	Sanitary Sewer Utility
Stormwater Utility	Water Utility
Vehicle Operations & Maintenance Fund (VOM)	Tax Increment Districts

Project Worksheets & Details

The CIP software used by the Village includes a number of standard data entry fields to describe and categorize each project in the CIP. These fields allow for a comprehensive variety of summary reports and analysis features not available through standard spreadsheets. It is however important that users of the software and readers of the resulting CIP document understand how these fields are used and defined. The following is a brief description of each of those fields as used by the Village:

- **Project Number:** Unique number assigned to each project. Number reflects the department responsible and then generally provides a sequential numbering schema which may vary by department.
- **Project Name:** Brief name of the project.
- **Department:** One of ten departments the project is assigned.
- **Contact:** Individual responsible for details regarding the project and the planned project manager if funded.
- **Type:** One of five basic codes that can be assigned including equipment, improvement, maintenance, vehicle or unassigned.
- **Useful Life:** Estimated useful life of the project or purchase once implemented.
- **Category:** One of 20 codes used to categorize projects such as vehicles, public safety equipment, software, parks improvements, buildings, etc.
- **Priority:** Identification of the priority of the project. (See next section for a further description of project prioritization used by the Village.)
- **Custom Fields:** A total of four custom fields are available for use. The four fields currently used by the Village include the following:
 - Created: When was the project first created and included in the CIP.
 - Updated: On what date was an update last provided to the projects details.

- Map Available: Indication if the project has a GIS map available to further geographically display or present the project.
 - Assess Recovery: Indication if the project will use special assessments to fund or partially fund the project.
- **Total Project Cost:** Total cost of a project for all years entered within the CIP. This may include costs already entered for years beyond the five year planning period or prior to the current five year planning period.
- **Description:** A detailed description of what the project is. May include details such as location, quantities, who will complete the project, general type of project (new, replacement, repair), staff involvement, who provided cost estimates, etc.
- **Justification:** An explanation on why the project is needed. Should also help further explain the projects priority and year proposed.
- **Budget Impact/Other:** An explanation of any known direct costs or savings to the operating budget should the project be implemented.
- **Status (not shown):** Projects are assigned to one of three codes including active, pending or completed. The status of a project is currently not shown on project detail worksheets as all projects are active. Pending projects are provided in a separate section of the CIP document. These projects are not officially included within the five-year plan.

Project Prioritization

Because capital project requests and needs typically exceed available financing, they have to be prioritized. The Village uses the following project prioritization categories for all project requests. Prioritization categories are assigned to projects by Department Directors with review by the Village Administrator.

Mandatory (1)

Project is mandated or must comply by Federal or State law, regulation, court order, municipal agreement or contract. Project is an immediate health and safety issue that must be addressed. Project has been confirmed for receiving grant funding and the Village Board pre-approved the application for funding. Project is identified as vital to the economic stability of the Village.

High Priority (2)

Project is a likely health & safety issue or may significantly affect Village operations or services that must, at a minimum, be addressed within the next 2-3 years. Project must also be identified as a requirement or planned project under a Village plan, policy or code. Items directly related to implementation of the Village Strategic Plan, projects that have actively submitted for grant funding or have received private funding and projects that demonstrate a high ROI (payback <3 years) shall be given greater priority as well as.

Essential (3)

Project is highly desired, but is likely not a health or safety issue. The project should be addressed at least within the next five years. Project may be identified as a priority under a Village plan, policy or code. Project may be eligible for grant or private funding and may demonstrate a moderate ROI (payback <5 years).

Acceptable (4)

Project is currently more desirable than necessary and could be deferred several years before becoming essential or high priority. Project is adequately planned, but not absolutely required. Project may have limited opportunities for grant or private funding. Project may demonstrate a ROI over the life of the asset.

Deferrable (5)

Project is desirable, but not essential and can be easily deferred beyond five years. Project is also not clearly identified in any Village plan, policy or code.

Future Consideration

Project is clearly a long-term request which is known as not necessary within the five year planning period. Project may be included for illustrative purposes only or submission of additional information is necessary and/or project is on hold indefinitely.

There are other factors that may come into consideration when prioritizing projects. For example, there may be a specific dedicated funding source that must be used only for a particular type of project for a specific timeframe. One project may be an integral part of another project that needs to be completed even if its individual priority is not as high. Finally, a project may take advantage of opportunities that exist currently that may not be available in the future.

Capital Improvement Plan Financing

The financing of capital projects includes a variety of funding options. The use of the following listed revenue sources are evaluated as part of the CIP process and are listed within project worksheets. Additional details on project financing may also be provided in worksheet text as necessary, particularly if projects involve several funding sources or grants.

- Bridge Aids
- Private Donations
- State Trust Fund Loan
- Impact Fees
- IT Fund Balance
- G.O. Debt Village
- G.O. Debt Sewer
- Debt Proceeds Available
- Future Debt Proceeds
- Future Debt Proceeds Water
- Operating Budget
- Federal/State Grant
- Special Assessments
- VOM Fund Balance
- G.O. Debt TIF
- Retained Earnings
- G.O. Debt Stormwater
- G.O. Debt Water
- Brown County or Town of Ledgeview
- General Fund Balance
- Future Debt Proceeds Sewer
- Stadium District Funds
- Utility Retained Earnings

While the majority of projects within the CIP identify the use of general obligation debt for project financing, some projects utilize other funding sources. For example, the Village has established a Vehicle Operations and Maintenance (VOM) fund, Information Technology (IT) fund, impact fee fund and other supporting funds. These funds are supported utilizing various funding mechanisms and sources and are evaluated during the development of the CIP.

2.5 SUMMARY REPORTS

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

EXPENDITURES AND SOURCES SUMMARY

Department	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Buildings & Grounds	9,500	390,500		624,000	7,122,000	8,146,000
Information Technology	22,000	55,000	165,000	56,500	95,000	393,500
Parks, Rec & Forestry	20,000	549,500			1,215,000	1,784,500
Public Safety	10,000	205,000				215,000
Public Works	522,546	5,367,236	275,264	3,661,045	2,515,820	12,341,911
Sanitary Sewer Utility	262,605	730,878		1,360,881		2,354,364
Stormwater Utility	145,000				15,000	160,000
Tax Increment Districts (TID)	2,165,162			75,000		2,240,162
VOM	28,000	302,000	31,000	263,500	66,500	691,000
Water Utility	698,844	728,540	1,566,356	115,000	115,000	3,223,740
EXPENDITURE TOTAL	3,883,657	8,328,654	2,037,620	6,155,926	11,144,320	31,550,177

Source	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Brown County		289,900	25,000			314,900
Debt Proceeds Available	862,605					862,605
Federal/State Grant		1,890,200	200,000	2,640,000		4,730,200
Future Debt Proceeds	643,446					643,446
Future Debt Proceeds Sewer	60,000					60,000
Future Debt Proceeds Water	38,844					38,844
G.O. Debt: Sewer		730,878		1,360,881		2,091,759
G.O. Debt: Stormwater	0					0
G.O. Debt: Village		4,132,136	50,624	1,450,045	11,047,820	16,680,625
G.O. Debt: Water		1,282,126	1,012,770	230,000		2,524,896
GO Debt: TIF	2,165,162			75,000		2,240,162
Impact Fees	20,000	200,000				220,000
IT Fund Balance	22,000	55,000	165,000	56,500	95,000	393,500
Operating Budget	9,500					9,500
Private Donations		0		0		0
Utility Retained Earnings	145,000				15,000	160,000
VOM Fund Balance	28,000	302,000	31,000	263,500	66,500	691,000
SOURCE TOTAL	3,994,557	8,882,240	1,484,394	6,075,926	11,224,320	31,661,437

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Buildings & Grounds								
(2828 Allouez) A/C Replacement	BG1	2		8,000				8,000
(1811 Allouez) Apparatus Bay HVAC Repairs	BG11	2	9,500					9,500
(2828 Allouez-Public Works) Emergency Generator	BG2	2		107,500				107,500
(3100 Eaton) Village Offices Relocation/Expansion	BG3	3				100,000	2,750,000	2,850,000
Welcome Sign (Allouez Ave)	BG6	5				10,000		10,000
(1811 Allouez) Comm. Center Entry Doors/ADA Access	BG9	3		5,000				5,000
Replace Existing Door Entry Net Control Systems	IT11	3				14,000	52,000	66,000
(1811 Allouez) Fire Station Two Remodel/Purchase	PS4	4				500,000	4,000,000	4,500,000
(1811 Allouez) Public Works Cold Storage Expansion	PW11	4					320,000	320,000
(1811 Allouez) Salt Shed/Brine Storage	PW10	2		270,000				270,000
Buildings & Grounds Total			9,500	390,500		624,000	7,122,000	8,146,000
Information Technology								
Asset Management/Work Order System	IT1	3			90,000			90,000
Storage Area Network (SAN) Server System	IT13	3			75,000			75,000
Replace Existing Wide Format Scanner	IT15	4					20,000	20,000
Village Hall Visual/Audio Replacements	IT19	5					65,000	65,000
Unmanned Aerial Vehicle (UAV)	IT24	5					10,000	10,000
Interactive TV/Conference Tool	IT26	4				5,500		5,500
Budget/Performance Planning Software	IT27	3		55,000				55,000
Inventory Management System	IT30	4				6,000		6,000
Document Management System	IT5	4				45,000		45,000
Global Positioning System	IT7	3	22,000					22,000
Information Technology Total			22,000	55,000	165,000	56,500	95,000	393,500
Parks, Rec & Forestry								
Bedford Heights Park Development	LS02	2	15,000	200,000				215,000
LED Lighting Josten Park	LS17	4		25,000				25,000
Josten North East Restrooms/Pavilion	LS19	5					500,000	500,000
Moonrise Park to Community Garden Conversion	LS21	4		10,000				10,000
Josten Playground Accessibility Path	LS23	3		14,500				14,500
Dog Park/Village Park Phase II	LS26	5					565,000	565,000
Josten Park Playground Replacement	LS27	2		50,000				50,000
Willow Creek Enclosed Shelter	LS28	5					150,000	150,000
DeBroux Park Entrance Sign	LS29	3	5,000					5,000
East River Trail Asphalt Improvements	LS30	2		250,000				250,000
Parks, Rec & Forestry Total			20,000	549,500			1,215,000	1,784,500
Public Safety								
Firefighter PPE Turnout Gear	PS3	1	10,000					10,000
Command Vehicle Replacement	PS5	3		45,000				45,000
Quick Response Vehicle	PS9	4		160,000				160,000

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Public Safety Total			10,000	205,000				215,000
Public Works								
Village Sidewalk Construction 2019 (Hazen Rd)	PW1 - 18A	3	69,560	389,536				459,096
Village Sidewalk Construction 2019 (Guns Street)	PW1 - 18B	3	69,586	389,700				459,286
Village Sidewalk Construction 2022 (Steffens Way)	PW1 - 20	4				16,045	92,259	108,304
Allouez Ave Sidewalk (Bellevue St-East River)	PW16	4				150,000		150,000
CTH V Bower Creek Bridge Ped	PW17	3			25,264			25,264
Village Road Construction Program 2019	PW2 - 19	3	170,000	2,118,000				2,288,000
Village Road Construction Program 2022	PW2 - 21	3				195,000	2,423,561	2,618,561
CTH EA/Huron Road (Willow Road-STH 29)	PW3	1		2,470,000				2,470,000
Manitowoc Rd Reconstruction w/Sidewalk	PW5	1	213,400			3,300,000		3,513,400
Hoffman Rd/XX Reconstruction (Bellevue-East River)	PW6	4			250,000			250,000
Public Works Total			522,546	5,367,236	275,264	3,661,045	2,515,820	12,341,911
Sanitary Sewer Utility								
I-43 Sewer Interceptor	SS1	4				1,173,555		1,173,555
Huron/Willow Sanitary Relocation	SS3	2	202,605					202,605
Hazen Road Sanitary Sewer Sealing	SS6	3	25,000	306,452				331,452
Guns Street Sanitary Replacement	SS7	2	35,000	424,426				459,426
I-43 Interceptor (Dorsch Site-Steins)	SS8	4				187,326		187,326
Sanitary Sewer Utility Total			262,605	730,878		1,360,881		2,354,364
Stormwater Utility								
Bower Creek Streambank Stabilization	ST8	3	145,000					145,000
Grandview Road Drainage Study	SW3	4	0					0
Verlin Road Ditch Cleaning	SW4	5					15,000	15,000
Stormwater Utility Total			145,000				15,000	160,000
Tax Increment Districts (TID)								
Phase II Infrastructure Work	TID #1-001	2	2,165,162					2,165,162
TIF Misc Projects	TID #1-002	4				75,000		75,000
Tax Increment Districts (TID) Total			2,165,162			75,000		2,240,162
VOM								
Smithco Ball Field Conditioner	LS16	3		20,000				20,000
Sport Field Line Painter	LS25	3	14,000					14,000
Pick Up Truck Replacements	VOM-14-001	3		37,000		67,000		104,000
Snow Plow Truck Replacements	VOM-14-002	2		189,000		196,500		385,500
Fleet Staff Vehicle Replacement	VOM-14-003	4			31,000		23,000	54,000
Construction Equipment	VOM-14-004	3					13,500	13,500
Aerial Lift	VOM-17-13	4		56,000				56,000
Building Inspection Vehicle	VOM-18-001	4					30,000	30,000
Loader Grapple	VOM-18-003	3	14,000					14,000
VOM Total			28,000	302,000	31,000	263,500	66,500	691,000
Water Utility								
Water Meter Replacement	W1	1	115,000	115,000	115,000	115,000	115,000	575,000
Huron-Willow Watermain Extension	W10	2	31,460					31,460
Water Main Replace Verlin (Lime Kiln-Sterling Ct.)	W2 - 16	1	552,384					552,384
Water Main Replace Verlin (Sterling-Bellevue St.)	W2 - 17	2		506,240				506,240

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water Main Replace: Eldorado/Seville	<i>W2 - 18</i>	3		50,000	581,554			<i>631,554</i>
Vandenberg Place Watermain Replacement	<i>W2 - 19</i>	3		30,000	351,216			<i>381,216</i>
Water Main Replace Manitowoc (Willow - Klondike)	<i>W2-005</i>	2		27,300	518,586			<i>545,886</i>
Water Utility Total			698,844	728,540	1,566,356	115,000	115,000	<i>3,223,740</i>
GRAND TOTAL			3,883,657	8,328,654	2,037,620	6,155,926	11,144,320	<i>31,550,177</i>

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Buildings & Grounds								
(2828 Allouez) A/C Replacement <i>G.O. Debt: Village</i>	BG1	2		8,000				8,000
				8,000				8,000
(1811 Allouez) Apparatus Bay HVAC Repairs <i>Operating Budget</i>	BG11	2	9,500					9,500
			9,500					9,500
(2828 Allouez-Public Works) Emergency Generator <i>G.O. Debt: Village</i>	BG2	2		107,500				107,500
				107,500				107,500
(3100 Eaton) Village Offices Relocation/Expansion <i>G.O. Debt: Village</i>	BG3	3				100,000	2,750,000	2,850,000
						100,000	2,750,000	2,850,000
Welcome Sign (Allouez Ave) <i>G.O. Debt: Village</i> <i>Private Donations</i>	BG6	5				10,000		10,000
						10,000		10,000
						0		0
(1811 Allouez) Comm. Center Entry Doors/ADA Access <i>G.O. Debt: Village</i>	BG9	3		5,000				5,000
				5,000				5,000
Replace Existing Door Entry Net Control Systems <i>G.O. Debt: Village</i>	IT11	3				14,000	52,000	66,000
						14,000	52,000	66,000
(1811 Allouez) Fire Station Two Remodel/Purchase <i>G.O. Debt: Village</i>	PS4	4				500,000	4,000,000	4,500,000
						500,000	4,000,000	4,500,000
(1811 Allouez) Public Works Cold Storage Expansion <i>G.O. Debt: Village</i>	PW 11	4					320,000	320,000
							320,000	320,000
(1811 Allouez) Salt Shed/Brine Storage <i>G.O. Debt: Village</i>	PW10	2		270,000				270,000
				270,000				270,000
Buildings & Grounds Total			9,500	390,500		624,000	7,122,000	8,146,000
Information Technology								
Asset Management/Work Order System <i>IT Fund Balance</i>	IT1	3			90,000			90,000
					90,000			90,000
Storage Area Network (SAN) Server System <i>IT Fund Balance</i>	IT13	3			75,000			75,000
					75,000			75,000
Replace Existing Wide Format Scanner <i>IT Fund Balance</i>	IT15	4					20,000	20,000
							20,000	20,000
Village Hall Visual/Audio Replacements <i>IT Fund Balance</i>	IT19	5					65,000	65,000
							65,000	65,000
Unmanned Aerial Vehicle (UAV) <i>IT Fund Balance</i>	IT24	5					10,000	10,000
							10,000	10,000
Interactive TV/Conference Tool <i>IT Fund Balance</i>	IT26	4				5,500		5,500
						5,500		5,500
Budget/Performance Planning Software <i>IT Fund Balance</i>	IT27	3		55,000				55,000
				55,000				55,000
Inventory Management System <i>IT Fund Balance</i>	IT30	4				6,000		6,000
						6,000		6,000
Document Management System <i>IT Fund Balance</i>	IT5	4				45,000		45,000
						45,000		45,000

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Global Positioning System	IT7	3	22,000					22,000
<i>IT Fund Balance</i>			22,000					22,000
Information Technology Total			22,000	55,000	165,000	56,500	95,000	393,500
Parks, Rec & Forestry								
Bedford Heights Park Development	LS02	2	15,000	200,000				215,000
<i>Impact Fees</i>			15,000	200,000				215,000
LED Lighting Josten Park	LS17	4		25,000				25,000
<i>G.O. Debt: Village</i>				25,000				25,000
Josten North East Restrooms/Pavilion	LS19	5				500,000		500,000
<i>G.O. Debt: Village</i>						500,000		500,000
Moonrise Park to Community Garden Conversion	LS21	4		10,000				10,000
<i>G.O. Debt: Village</i>				10,000				10,000
Josten Playground Accessibility Path	LS23	3		14,500				14,500
<i>G.O. Debt: Village</i>				14,500				14,500
Dog Park/Village Park Phase II	LS26	5				565,000		565,000
<i>G.O. Debt: Village</i>						565,000		565,000
Josten Park Playground Replacement	LS27	2		50,000				50,000
<i>G.O. Debt: Village</i>				50,000				50,000
<i>Private Donations</i>				0				0
Willow Creek Enclosed Shelter	LS28	5				150,000		150,000
<i>G.O. Debt: Village</i>						150,000		150,000
DeBroux Park Entrance Sign	LS29	3	5,000					5,000
<i>Impact Fees</i>			5,000					5,000
East River Trail Asphalt Improvements	LS30	2		250,000				250,000
<i>G.O. Debt: Village</i>				250,000				250,000
Parks, Rec & Forestry Total			20,000	549,500		1,215,000		1,784,500
Public Safety								
Firefighter PPE Turnout Gear	PS3	1	10,000					10,000
<i>Debt Proceeds Available</i>			10,000					10,000
Command Vehicle Replacement	PS5	3		45,000				45,000
<i>G.O. Debt: Village</i>				45,000				45,000
Quick Response Vehicle	PS9	4		160,000				160,000
<i>G.O. Debt: Village</i>				160,000				160,000
Public Safety Total			10,000	205,000				215,000
Public Works								
Village Sidewalk Construction 2019 (Hazen Rd)	PW1 - 18A	3	69,560	389,536				459,096
<i>Future Debt Proceeds</i>			69,560					69,560
<i>G.O. Debt: Village</i>				389,536				389,536
Village Sidewalk Construction 2019 (Guns Street)	PW1 - 18B	3	69,586	389,700				459,286
<i>Future Debt Proceeds</i>			69,586					69,586
<i>G.O. Debt: Village</i>				389,700				389,700
Village Sidewalk Construction 2022 (Steffens Way)	PW1 - 20	4				16,045	92,259	108,304
<i>G.O. Debt: Village</i>						16,045	92,259	108,304
Allouez Ave Sidewalk (Bellevue St-East River)	PW16	4				150,000		150,000
<i>G.O. Debt: Village</i>						150,000		150,000
CTH V Bower Creek Bridge Ped	PW17	3			25,264			25,264
<i>G.O. Debt: Village</i>					25,624			25,624
Village Road Construction Program 2019	PW2 - 19	3	170,000	2,118,000				2,288,000

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
<i>Future Debt Proceeds</i>			170,000					170,000
<i>G.O. Debt: Village</i>				2,118,000				2,118,000
Village Road Construction Program 2022	PW2 - 21	3				195,000	2,423,561	2,618,561
<i>G.O. Debt: Village</i>							2,618,561	2,618,561
CTH EA/Huron Road (Willow Road-STH 29)	PW3	1		2,470,000				2,470,000
<i>Brown County</i>				289,900				289,900
<i>Federal/State Grant</i>				1,890,200				1,890,200
<i>G.O. Debt: Village</i>				289,900				289,900
Manitowoc Rd Reconstruction w/Sidewalk	PW5	1	213,400			3,300,000		3,513,400
<i>Federal/State Grant</i>						2,640,000		2,640,000
<i>Future Debt Proceeds</i>			334,300					334,300
<i>G.O. Debt: Village</i>						660,000		660,000
Hoffman Rd/XX Reconstruction (Bellevue-East River)	PW6	4			250,000			250,000
<i>Brown County</i>					25,000			25,000
<i>Federal/State Grant</i>					200,000			200,000
<i>G.O. Debt: Village</i>					25,000			25,000
Public Works Total			522,546	5,367,236	275,264	3,661,045	2,515,820	12,341,911
Sanitary Sewer Utility								
I-43 Sewer Interceptor	SS1	4				1,173,555		1,173,555
<i>G.O. Debt: Sewer</i>						1,173,555		1,173,555
Huron/Willow Sanitary Relocation	SS3	2	202,605					202,605
<i>Debt Proceeds Available</i>			202,605					202,605
Hazen Road Sanitary Sewer Sealing	SS6	3	25,000	306,452				331,452
<i>Future Debt Proceeds Sewer</i>			25,000					25,000
<i>G.O. Debt: Sewer</i>				306,452				306,452
Guns Street Sanitary Replacement	SS7	2	35,000	424,426				459,426
<i>Future Debt Proceeds Sewer</i>			35,000					35,000
<i>G.O. Debt: Sewer</i>				424,426				424,426
I-43 Interceptor (Dorsch Site-Steins)	SS8	4				187,326		187,326
<i>G.O. Debt: Sewer</i>						187,326		187,326
Sanitary Sewer Utility Total			262,605	730,878		1,360,881		2,354,364
Stormwater Utility								
Bower Creek Streambank Stabilization	ST8	3	145,000					145,000
<i>Utility Retained Earnings</i>			145,000					145,000
Grandview Road Drainage Study	SW3	4	0					0
<i>G.O. Debt: Stormwater</i>			0					0
Verlin Road Ditch Cleaning	SW4	5					15,000	15,000
<i>Utility Retained Earnings</i>							15,000	15,000
Stormwater Utility Total			145,000				15,000	160,000
Tax Increment Districts (TID)								
Phase II Infrastructure Work	TID #1-001	2	2,165,162					2,165,162
<i>GO Debt: TIF</i>			2,165,162					2,165,162
TIF Misc Projects	TID #1-002	4				75,000		75,000
<i>GO Debt: TIF</i>						75,000		75,000
Tax Increment Districts (TID) Total			2,165,162			75,000		2,240,162
VOM								

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Smithco Ball Field Conditioner	LS16	3		20,000				20,000
<i>VOM Fund Balance</i>				20,000				20,000
Sport Field Line Painter	LS25	3	14,000					14,000
<i>VOM Fund Balance</i>			14,000					14,000
Pick Up Truck Replacements	VOM-14-001	3		37,000		67,000		104,000
<i>VOM Fund Balance</i>				37,000		67,000		104,000
Snow Plow Truck Replacements	VOM-14-002	2		189,000		196,500		385,500
<i>VOM Fund Balance</i>				189,000		196,500		385,500
Fleet Staff Vehicle Replacement	VOM-14-003	4			31,000		23,000	54,000
<i>VOM Fund Balance</i>					31,000		23,000	54,000
Construction Equipment	VOM-14-004	3					13,500	13,500
<i>VOM Fund Balance</i>							13,500	13,500
Aerial Lift	VOM-17-13	4		56,000				56,000
<i>VOM Fund Balance</i>				56,000				56,000
Building Inspection Vehicle	VOM-18-001	4					30,000	30,000
<i>VOM Fund Balance</i>							30,000	30,000
Loader Grapple	VOM-18-003	3	14,000					14,000
<i>VOM Fund Balance</i>			14,000					14,000
VOM Total			28,000	302,000	31,000	263,500	66,500	691,000
Water Utility								
Water Meter Replacement	W1	1	115,000	115,000	115,000	115,000	115,000	575,000
<i>Debt Proceeds Available</i>			105,000					105,000
<i>G.O. Debt: Water</i>				230,000		230,000		460,000
Huron-Willow Watermain Extension	W10	2	31,460					31,460
<i>Debt Proceeds Available</i>			25,000					25,000
<i>Future Debt Proceeds Water</i>			6,460					6,460
Water Main Replace Verlin (Lime Kiln-Sterling Ct.)	W2 - 16	1	552,384					552,384
<i>Debt Proceeds Available</i>			520,000					520,000
<i>Future Debt Proceeds Water</i>			32,384					32,384
Water Main Replace Verlin (Sterling-Bellevue St.)	W2 - 17	2		506,240				506,240
<i>G.O. Debt: Water</i>				506,240				506,240
Water Main Replace: Eldorado/Seville	W2 - 18	3		50,000	581,554			631,554
<i>G.O. Debt: Water</i>					631,554			631,554
Vandenberg Place Watermain Replacement	W2 - 19	3		30,000	351,216			381,216
<i>G.O. Debt: Water</i>					381,216			381,216
Water Main Replace Manitowoc (Willow - Klondike)	W2-005	2		27,300	518,586			545,886
<i>G.O. Debt: Water</i>				545,886				545,886
Water Utility Total			698,844	728,540	1,566,356	115,000	115,000	3,223,740
GRAND TOTAL			3,883,657	8,328,654	2,037,620	6,155,926	11,144,320	31,550,177

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS BY BUDGET ITEM

Budget Item	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
S. Assess. Recovery: Village								
Village Road Construction Program 2019	PW2 - 19	3		1,943,000				1,943,000
Village Road Construction Program 2022	PW2 - 21	3				2,500,000		2,500,000
CTH EA/Huron Road (Willow Road-STH 29)	PW3	1		79,500				79,500
Manitowoc Rd Reconstruction w/Sidewalk	PW5	1				275,000		275,000
S. Assess. Recovery: Village Total				2,022,500		275,000	2,500,000	4,797,500
S. Assess. Recovery: Water								
Huron-Willow Watermain Extension	W10	2	15,000					15,000
S. Assess. Recovery: Water Total			15,000					15,000
GRAND TOTAL			15,000	2,022,500		275,000	2,500,000	4,812,500

3.0 PUBLIC WORKS

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Public Works								
Village Sidewalk Construction 2019 (Hazen Rd)	PW1 - 18A	3	69,560	389,536				459,096
<i>Future Debt Proceeds</i>			69,560					69,560
<i>G.O. Debt: Village</i>				389,536				389,536
Village Sidewalk Construction 2019 (Guns Street)	PW1 - 18B	3	69,586	389,700				459,286
<i>Future Debt Proceeds</i>			69,586					69,586
<i>G.O. Debt: Village</i>				389,700				389,700
Village Sidewalk Construction 2022 (Steffens Way)	PW1 - 20	4				16,045	92,259	108,304
<i>G.O. Debt: Village</i>						16,045	92,259	108,304
Allouez Ave Sidewalk (Bellevue St-East River)	PW16	4				150,000		150,000
<i>G.O. Debt: Village</i>						150,000		150,000
CTH V Bower Creek Bridge Ped	PW17	3			25,264			25,264
<i>G.O. Debt: Village</i>					25,624			25,624
Village Road Construction Program 2019	PW2 - 19	3	170,000	2,118,000				2,288,000
<i>Future Debt Proceeds</i>			170,000					170,000
<i>G.O. Debt: Village</i>				2,118,000				2,118,000
Village Road Construction Program 2022	PW2 - 21	3				195,000	2,423,561	2,618,561
<i>G.O. Debt: Village</i>							2,618,561	2,618,561
CTH EA/Huron Road (Willow Road-STH 29)	PW3	1		2,470,000				2,470,000
<i>Brown County</i>				289,900				289,900
<i>Federal/State Grant</i>				1,890,200				1,890,200
<i>G.O. Debt: Village</i>				289,900				289,900
Manitowoc Rd Reconstruction w/Sidewalk	PW5	1	213,400			3,300,000		3,513,400
<i>Federal/State Grant</i>						2,640,000		2,640,000
<i>Future Debt Proceeds</i>			334,300					334,300
<i>G.O. Debt: Village</i>						660,000		660,000
Hoffman Rd/XX Reconstruction (Bellevue-East River)	PW6	4			250,000			250,000
<i>Brown County</i>					25,000			25,000
<i>Federal/State Grant</i>					200,000			200,000
<i>G.O. Debt: Village</i>					25,000			25,000
Public Works Total			522,546	5,367,236	275,264	3,661,045	2,515,820	12,341,911
GRAND TOTAL			522,546	5,367,236	275,264	3,661,045	2,515,820	12,341,911



2018 - 2022 Road Construction Projects

Village of Bellevue, WI



Disclaimer:

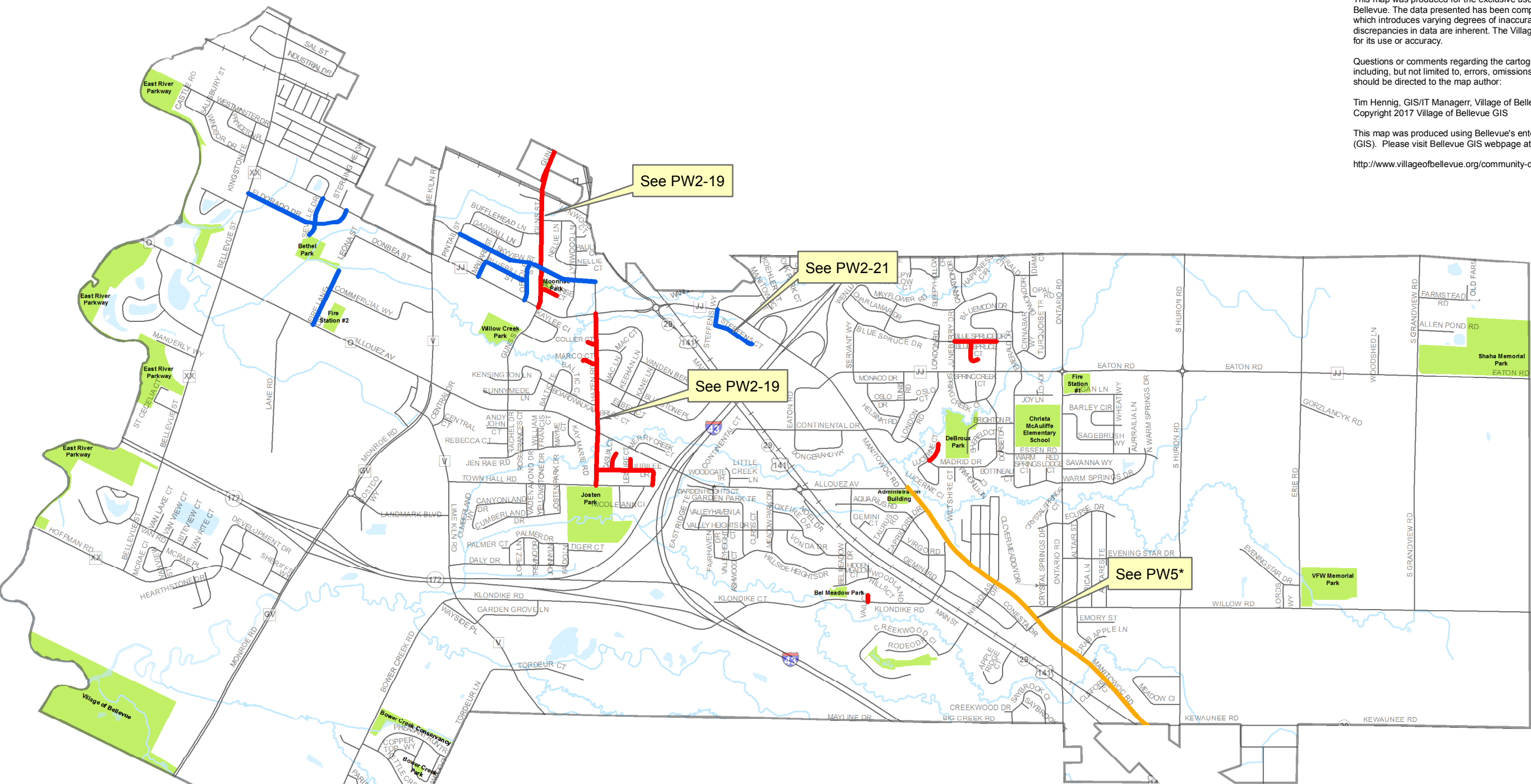
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Legend

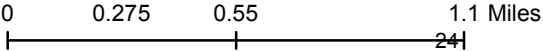
Year

2019 (PW2-19)

2021 (PW5)

2022 (PW2-21)

* Associated Sidewalk Construction Projects





Sidewalk Projects 2018-2022

Village of Bellevue, WI



Disclaimer:

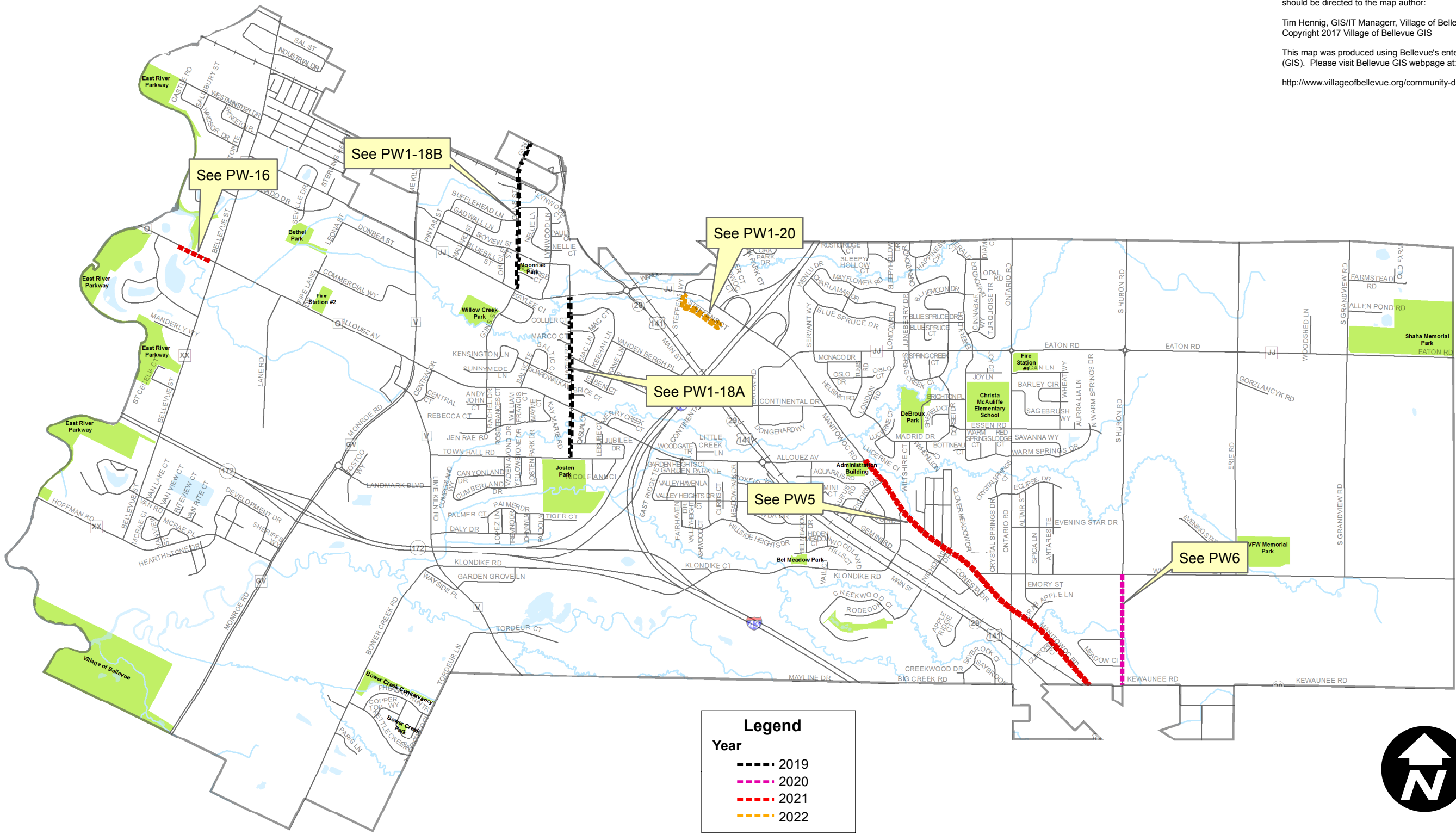
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Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW1 - 18A
Project Name Village Sidewalk Construction 2019 (Hazen Rd)

Type Improvement
Useful Life 30 Years
Category Sidewalk Construction
Created Oct, 2013
Updated 6/15/2017
Department Public Works
Contact Public Works Director
Priority 3 Essential
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$459,096

Install sidewalk along selected streets from the Village Safe Routes to School Bicycle and Pedestrian Plan when they were scheduled for resurfacing. The Village funds the cost of sidewalk installation per Village ordinance after grants are applied for and received (as applicable).

The 2019 program includes sidewalk along Hazen Road from Townhall Road to Verlin Road on both sides. (Associated with road project PW2 - 19)

Design and engineering for this project would begin in 2018 with actual debt issuance for the design, engineering and construction to be completed in 2019. Cost estimate provided by Cedar June, 2017.

Justification

Incorporating complete street design into the projects at the time of construction saves the Village approximately 40% over retrofitting sidewalk at a later date, prolongs life of streets, increases safety to pedestrians and bicyclists. Street trees add aesthetic and environmental value to the community.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		389,536				389,536
Engineering	69,560					69,560
Total	69,560	389,536				459,096

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Future Debt Proceeds	69,560					69,560
G.O. Debt: Village		389,536				389,536
Total	69,560	389,536				459,096

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW1 - 18B
Project Name Village Sidewalk Construction 2019 (Guns Street)

Type Improvement
Useful Life 30 Years
Category Sidewalk Construction
Created Oct, 2013
Updated 6/9/2017
Department Public Works
Contact Public Works Director
Priority 3 Essential
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$459,286

Install sidewalk along selected streets from the Village Safe Routes to School Bicycle and Pedestrian Plan when they were scheduled for resurfacing. The Village funds the cost of sidewalk installation per Village ordinance after grants are applied for and received (as applicable).

The 2019 program includes sidewalk along Guns Street from Verlin Road to Village Limits (both sides). Associated with road project PW2-19. Railroad permitting in 2018 may be necessary (will require time necessary to coordinate with railroad).

Design and engineering for this project would begin in 2018 with actual debt issuance for the design, engineering and construction to be completed in 2019. Cost estimate provided by Cedar June, 2017.

Justification

Incorporating complete street design into the projects at the time of construction saves the Village approximately 40% over retrofitting sidewalk at a later date, prolongs life of streets, increases safety to pedestrians and bicyclists. Street trees add aesthetic and environmental value to the community.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		389,700				389,700
Engineering	69,586					69,586
Total	69,586	389,700				459,286

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Future Debt Proceeds	69,586					69,586
G.O. Debt: Village		389,700				389,700
Total	69,586	389,700				459,286

Budget Impact/Other

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Project # PW1 - 20
Project Name Village Sidewalk Construction 2022 (Steffens Way)

Type Improvement
Useful Life 30 Years
Category Sidewalk Construction
Created Oct, 2013
Updated 6/15/2017
Department Public Works
Contact Public Works Director
Priority 4 Acceptable
Map Available Yes
Assess Recovery No



Description **Total Project Cost: \$108,304**

Install sidewalk along selected streets from the Village Safe Routes to School Bicycle and Pedestrian Plan when they were scheduled for resurfacing. The Village funds the cost of sidewalk installation per Village ordinance after grants are applied for and received (as applicable).

The program includes sidewalk along one side of Steffens Way from Manitowoc Road to Menards on one side. (Associated with road project PW2-21)

Cost estimate provided by Cedar June, 2017.

Justification

Incorporating complete street design into the projects at the time of construction saves the Village approximately 40% over retrofitting sidewalk at a later date, prolongs life of streets, increases safety to pedestrians and bicyclists. Street trees add aesthetic and environmental value to the community.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					92,259	92,259
Engineering				16,045		16,045
Total				16,045	92,259	108,304

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village				16,045	92,259	108,304
Total				16,045	92,259	108,304

Budget Impact/Other

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Project # PW16
Project Name Allouez Ave Sidewalk (Bellevue St-East River)

Type Improvement
Useful Life 20 - 25 Years
Category Sidewalk Construction
Created 05/24/2017
Updated 6/15/2017
Department Public Works
Contact Public Works Director
Priority 4 Acceptable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$150,000

Brown County has a project scheduled for improving the roadway in this area in 2021. The Village has identified this area for sidewalks or a potential trail to further connect existing facilities to the East River Trail. This would be for the south side of the road only.

Project estimate is very preliminary. It is anticipated that there may be limitations on what can be constructed due to ROW availability or environmental constraints.

Justification

The existing trail along Allouez Ave on the south side of the road is fully connected from Lime Kiln Road all the way to Bellevue Street. The trail then stops and provides no connection to the East River Trail. With the County completing work in this area it would be prudent to explore what connections could be completed or if environmental constraints do not allow for a cost-effective connection.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW17
Project Name CTH V Bower Creek Bridge Ped

Type Improvement
Useful Life 30 Years
Category Bridges/Culverts
Created 10/4/2017
Updated

Department Public Works
Contact Public Works Director
Priority 3 Essential
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$25,264

In coordination with a County Public Works Department bridge improvement project, the Village is scheduled to fund pedestrian/bicycle accommodations.

Options for accommodations were reviewed and approved by the Village Board on September 27, 2017.

Justification

Selected option by the Village is to provide a shared facility on one side of the bridge. This would be a 12-foot multi-use facility on the east side of the bridge which would be constructed at the same time as the County is reconstructing the bridge.

See memorandum from 9/27/17 Village Board meeting.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance			25,264			25,264
Total			25,264			25,264

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village			25,624			25,624
Total			25,624			25,624

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW2 - 19
Project Name Village Road Construction Program 2019

Type Improvement
Useful Life 15-20 Years
Category Street Resurfacing
Created Oct, 2013
Updated 10/12/2017
Department Public Works
Contact Public Works Director
Priority 3 Essential
Map Available Yes
Assess Recovery Yes



Description **Total Project Cost:** \$2,288,000

The Village of Bellevue has begun a program to resurface and rehabilitate streets in need of repair. The program uses a combination of major rehabilitation and resurfacing techniques in order to maximize the life of the roadway. The Village also has an aggressive pavement sealing program funded out of the Public Works department annual operating budget that preserves the roadway to extend the life of the roadway. As the number of major streets needing major rehabilitation decreases, the amount of streets using resurfacing techniques will increase. The Village focuses on streets 25-30 years old for major rehabilitation, and 18-25 years for resurfacing. See Road Construction Projects Map for planned projects. The Village uses special assessments against adjacent properties to fund this program.

This project includes the resurfacing of numerous segments (see map). Program also includes associated sidewalk projects along Hazen Road and Guns Street.

Design and engineering for this project would begin in 2018 with actual debt issuance for the design, engineering and construction to be completed in 2019. Updated cost estimate provided by Cedar June, 2017 and again at the 10/11/17 Village Board meeting (see packet).

A preliminary estimate of special assessment costs per lot is available. Construction estimates are based on the Village's current standards for road construction. Adjustments to such standards were initially discussed at the 10/11/17 Village Board meeting (see packet).

Justification

The street system is one of our most valuable assets within the Village of Bellevue. With nearly 71 miles of street, it is valued at over \$42 million. If the roadways are not maintained, the Village will need to respond to increased citizen complaints, reports of vehicle damage and additional maintenance costs. Improving the roads will benefit public safety, reduce unscheduled maintenance costs, and enhance property adjacent to the roadway.

Sewer and water main repairs will be completed prior to the resurfacing or reconstruction of Village roadways as applicable and are listed as separate projects in the CIP.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Planning/Design	170,000					170,000
Construction/Maintenance		2,118,000				2,118,000
Total	170,000	2,118,000				2,288,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Future Debt Proceeds	170,000					170,000
G.O. Debt: Village		2,118,000				2,118,000
Total	170,000	2,118,000				2,288,000

Budget Impact/Other

Budget Items	FY 18	FY 19	FY 20	FY 21	FY 22	Total
S. Assess. Recovery: Village		1,943,000				1,943,000
Total		1,943,000				1,943,000

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW2 - 21
Project Name Village Road Construction Program 2022

Type Improvement
Useful Life 25 Years
Category Street Resurfacing
Created Oct, 2013
Updated 6/19/2017
Department Public Works
Contact Public Works Director
Priority 3 Essential
Map Available Yes
Assess Recovery Yes



Description **Total Project Cost:** \$2,618,561

The Village of Bellevue has begun a program to resurface and rehabilitate streets in need of repair. The program uses a combination of major rehabilitation and resurfacing techniques in order to maximize the life of the roadway. The Village also has an aggressive pavement sealing program funded out of the Public Works department annual operating budget that preserves the roadway to extend the life of the roadway. As the number of major streets needing major rehabilitation decreases, the amount of streets using resurfacing techniques will increase. The Village focuses on streets 25-30 years old for major rehabilitation, and 18-25 years for resurfacing. See Road Construction Projects Map for planned projects. The Village uses special assessments against adjacent properties to fund this program.

This project includes the resurfacing of numerous segments (see map). This group of projects was originally scheduled for 2021; however due to the desire to complete watermain replacements prior to this construction work the whole program was moved back one year to 2022. Program also includes associated sidewalk project along Steffens Way. Costs updated by Cedar June, 2017.

A preliminary estimate of special assessment costs per lot is available in draft form. Construction estimates are based on the Village's current standards for road construction. Steffens Way currently also includes asphalt pavement, the use of concrete for this area should be discussed.

Justification

The street system is one of our most valuable assets within the Village of Bellevue. With nearly 71 miles of street, it is valued at over \$42 million. If the roadways are not maintained, the Village will need to respond to increased citizen complaints, reports of vehicle damage and additional maintenance costs. Improving the roads will benefit public safety, reduce unscheduled maintenance costs, and enhance property adjacent to the roadway.

Sewer and water main repairs will be completed prior to the resurfacing or reconstruction of Village roadways as applicable and are listed as separate projects in the CIP.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Planning/Design				195,000		195,000
Construction/Maintenance					2,423,561	2,423,561
Total				195,000	2,423,561	2,618,561

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					2,618,561	2,618,561
Total					2,618,561	2,618,561

Budget Impact/Other

Budget Items	FY 18	FY 19	FY 20	FY 21	FY 22	Total
S. Assess. Recovery: Village					2,500,000	2,500,000
Total					2,500,000	2,500,000

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW3
Project Name CTH EA/Huron Road (Willow Road-STH 29)

Type Improvement
Useful Life 25 Years
Category Street Construction
Created Oct, 2013
Updated 6/22/2017
Department Public Works
Contact Public Works Director
Priority 1 Mandatory
Map Available Yes
Assess Recovery Yes



Description **Total Project Cost:** \$3,207,500

Construct a new urbanized roadway with three lanes, sidewalk (likely on one side only), and bike lanes. The construction will include a four-way stop at the intersection with Willow Road and a roundabout at Kewaunee Road. A three lane modified section will be utilized.

The total project cost is estimated to be approximately \$3,200,000, with the Village sharing about 10% of the total match. STP-Urban funding is scheduled to be used for the project which is being led by Brown County Public Works Department.

Due to STP-U funding, very specific project deadlines and design decisions are required:

- 30% plans/estimates are scheduled for August, 2017
- Public informational session planned for November, 2017
- 60% plans/estimates are scheduled for November, 2017
- Right of Way plat for December, 2017 (ROW is 50/50 funding)
- 90% plans/estimates are scheduled for February, 2018
- PS&E by May, 2018
- Bidding by November, 2018
- Construction in 2019

Decisions still required by the Village on final preferences for sidewalks and trails, on-street facilities, ROW issues to accommodate future development, future road connections, and the use of regional stormwater facilities.

Financing to Date:

- In 2016 the Village paid \$6,829.91 in project expenses (budgeted \$40,500 in available debt proceeds)
- Village borrowed \$200,000 in 2017
- Details on cost recovery through special assessments for construction have not been fully evaluated to date

Justification

The cross section planned will be a continuation of the construction between Willow Road and Eaton Road. This is the final link through Bellevue for the "Eastern Arterial" connecting I-43 to STH 57. Improvements to this section will also help the Village further facilitate growth and development in this area.

There are sewer and water utility related projects also linked to this project and can be found within those respective utilities CIP's.

Prior	Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
737,500	Construction/Maintenance		2,470,000				2,470,000
Total	Total		2,470,000				2,470,000

Prior	Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
737,500	Brown County		289,900				289,900
	Federal/State Grant		1,890,200				1,890,200
	G.O. Debt: Village		289,900				289,900
Total	Total		2,470,000				2,470,000

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Budget Impact/Other

Snow removal and road maintenance (curb to curb) will continue to be the responsibility of the County. The Village (or property owners) will be responsible for any sidewalk/trail maintenance and utilities.

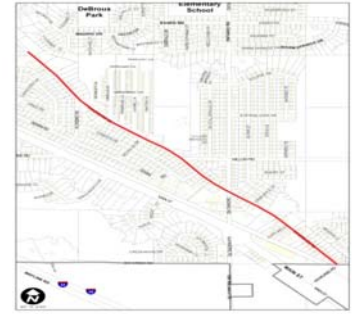
Budget Items	FY 18	FY 19	FY 20	FY 21	FY 22	Total
S. Assess. Recovery: Village		79,500				79,500
Total		79,500				79,500

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW5
Project Name Manitowoc Rd Reconstruction w/Sidewalk



Type Improvement
Useful Life 30 Years
Category Street Construction
Created Oct, 2013
Updated 6/15/2017
Department Public Works
Contact Public Works Director
Priority 1 Mandatory
Map Available Yes
Assess Recovery Yes

Description **Total Project Cost:** \$3,726,800

This project will repair curb and gutter, and mill and overlay the pavement along with base rehabilitation and select curb replacement along the roadway. This project is eligible for state funding and sidewalks and bike lanes will be added to the corridor. A roundabout or other traffic control improvement at the intersection of Ontario Road and Manitowoc Road will be considered to address accidents occurring there.

Amounts planned to be received through special assessments have not been reviewed in detail and are estimated.

Staff is continuing to work closely with Cedar, the MPO and State to ensure accuracy of estimates and funding process approvals. The Village Board approved a 2nd Revision State/Municipal Agreement with the DOT for this project on 6/14/17.

Justification

Manitowoc Road is a 2-lane, 40 foot wide rural road with curb and gutter reconditioned in 1997. Traffic on this segment has continued to increase. The road has a pavement condition of 5 (Good), but is anticipated to drop a rating within the next 5-years. The existing right of way is 70 feet. This project is slated to receive STP-U funding with the Village fully funding the design and engineering (contract approved with Cedar).

Adjacent property owners will be assessed for the roadway improvements, but not the sidewalk, property acquisition, or the roundabout. This roadway is identified in the Village of Bellevue Bicycle and Pedestrian Safe Routes to School Plan which was adopted in 2009 by the Village Board (currently being updated). Preliminary engineering began in 2017, with construction scheduled for 2021.

Prior	Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
213,400	Planning/Design	213,400					213,400
Total	Construction/Maintenance				3,300,000		3,300,000
	Total	213,400			3,300,000		3,513,400

Prior	Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
92,500	Federal/State Grant				2,640,000		2,640,000
Total	Future Debt Proceeds	334,300					334,300
	G.O. Debt: Village				660,000		660,000
	Total	334,300			3,300,000		3,634,300

Budget Impact/Other

Budget Items	FY 18	FY 19	FY 20	FY 21	FY 22	Total
S. Assess. Recovery: Village				275,000		275,000
Total				275,000		275,000

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW6
Project Name Hoffman Rd/XX Reconstruction (Bellevue-East River)

Type Improvement
Useful Life 30 Years
Category Street Construction
Created Oct, 2013
Updated 6/15/2017
Department Public Works
Contact Public Works Director
Priority 4 Acceptable
Map Available Yes
Assess Recovery Yes



Description **Total Project Cost:** \$2,150,000

Brown County will reconstruct Hoffman Road from Bellevue Street to the East River for urbanization with bike lanes and a sidewalk/path in approximately 2023 or later (funding and grant dependent). Traffic counts and drive accesses may require a three lane section through the corridor. The bridge is wide enough to accommodate two lanes of traffic with bike lanes and sidewalk on both sides.

Project is being led by Brown County and would require Village cost-share participation. Brown County has scheduled a skim coat of the project area to address the pavement issues in 2018 which should not require Village cost participation.

Justification

CTH XX (Hoffman Road) is a 2 lane highway with 11-foot lanes and 3' gravel shoulders that was last reconditioned in 1985. Traffic counts taken in August 2009 totaled 7,100 vehicles per day on the roadway. The existing right of way is 80 feet. The roadway is proposed to be urbanized with asphalt pavement, curb and gutter, bike lanes and sidewalk at the time of construction and will be contained within the existing roadway. The total project cost is anticipated to be funded at 10% Village/10% County/80% State (pending STP-Urban State funding). Adjacent property owners will be assessed for a portion of the roadway improvements.

Brown County has scheduled this project in their 6 year highway improvement plan for urbanization.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
Planning/Design			250,000			250,000	1,900,000
Total			250,000			250,000	Total

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
Brown County			25,000			25,000	1,900,000
Federal/State Grant			200,000			200,000	Total
G.O. Debt: Village			25,000			25,000	
Total			250,000			250,000	

Budget Impact/Other

Future
190,000
Total

4.0 BUILDINGS & GROUNDS

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Buildings & Grounds								
(2828 Allouez) A/C Replacement <i>G.O. Debt: Village</i>	BG1	2		8,000				8,000
				8,000				8,000
(1811 Allouez) Apparatus Bay HVAC Repairs <i>Operating Budget</i>	BG11	2	9,500					9,500
			9,500					9,500
(2828 Allouez-Public Works) Emergency Generator <i>G.O. Debt: Village</i>	BG2	2		107,500				107,500
				107,500				107,500
(3100 Eaton) Village Offices Relocation/Expansion <i>G.O. Debt: Village</i>	BG3	3				100,000	2,750,000	2,850,000
						100,000	2,750,000	2,850,000
Welcome Sign (Allouez Ave) <i>G.O. Debt: Village</i> <i>Private Donations</i>	BG6	5				10,000		10,000
						10,000		10,000
						0		0
(1811 Allouez) Comm. Center Entry Doors/ADA Access <i>G.O. Debt: Village</i>	BG9	3		5,000				5,000
				5,000				5,000
Replace Existing Door Entry Net Control Systems <i>G.O. Debt: Village</i>	IT11	3				14,000	52,000	66,000
						14,000	52,000	66,000
(1811 Allouez) Fire Station Two Remodel/Purchase <i>G.O. Debt: Village</i>	PS4	4				500,000	4,000,000	4,500,000
						500,000	4,000,000	4,500,000
(1811 Allouez) Public Works Cold Storage Expansion <i>G.O. Debt: Village</i>	PW 11	4					320,000	320,000
							320,000	320,000
(1811 Allouez) Salt Shed/Brine Storage <i>G.O. Debt: Village</i>	PW10	2		270,000				270,000
				270,000				270,000
Buildings & Grounds Total			9,500	390,500		624,000	7,122,000	8,146,000
GRAND TOTAL			9,500	390,500		624,000	7,122,000	8,146,000

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # BG1
Project Name (2828 Allouez) A/C Replacement

Type Equipment
Useful Life 20 Years
Category Buildings
Created Oct, 2013
Updated 6/14/2017

Department Buildings & Grounds
Contact Parks, Rec & Forestry Director
Priority 2 High Priority
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$8,000

The Village Offices located at 2828 Allouez Avenue are served by three (3) air conditioner compressor systems for climate control. One of the units was replaced in 2015. The other two units will be near the end of their useful life in 2019 and will need to be replaced.

Both units would be replaced with energy efficient units. Staff will continue to monitor the equipment and prolong their life until the replacement date.

Cost estimate provided by De Moulin HVAC, LLC in 2014 and updated in 2017.

Justification

The A/C Units have been serviced numerous times to keep them functioning. The two units will be near the end of their useful life in 2019. The unit currently servicing the center office area is 30 years old and the unit currently servicing the west office area is 16 years old. The life expectancy for an A/C unit is 15-20 years old. With the multiple additions to the building there are 3 heating/cooling zones in the building. This has been extremely taxing on the current units.

Quality air and stable air temperatures (especially during the heat of the summer) provide a better work environment for your employees and the residents, contractors and other visitors who utilize the Village Offices.

Replacement of the older units with more energy efficient units will also help reduce energy costs.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings		8,000				8,000
Total		8,000				8,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		8,000				8,000
Total		8,000				8,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # BG11
Project Name (1811 Allouez) Apparatus Bay HVAC Repairs

Type Maintenance
Useful Life 10-20 Years
Category Buildings
Created 05/09/2017
Updated 10/5/2017
Department Buildings & Grounds
Contact Parks, Rec & Forestry Director
Priority 2 High Priority
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$9,500

Two repair/replacements are needed in the apparatus bay at Station 2.

Currently only one of the 2 heating units is working. Should the second unit break, the water stored in the apparatus bay may freeze.

(This portion of this project was removed at the 10/2/17 Village Board budget work session): At one time fans were installed along the ceiling of the apparatus bay, but when the new lighting was installed the fans were removed. These fans are necessary for efficient air flow when drying out hoses after use.

A quote for 3 new ceilings fans was obtained from DeBaker Electric in Spring 2017.

A quote for new heating elements was obtained from Sinkler Heating and Cooling in Spring 2017.

Justification

Sufficient air flow is needed for appropriate drying of the hoses, otherwise slow deterioration can occur.

The garage needs to have sufficient heating to ensure that none of the water stored in the apparatus freezes throughout the winter. Should the water freeze, significant damage to the equipment can occur.

If full project as proposed is not funded, then improvements would be included as necessary in the operating budget.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	9,500					9,500
Total	9,500					9,500

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Operating Budget	9,500					9,500
Total	9,500					9,500

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # BG2
Project Name (2828 Allouez-Public Works) Emergency Generator

Type Equipment
Useful Life 20 Years
Category Buildings
Created Oct, 2013
Updated 6/23/17
Department Buildings & Grounds
Contact Parks, Rec & Forestry Director
Priority 2 High Priority
Map Available No
Assess Recovery No



Description **Total Project Cost: \$107,500**

In the event of a prolonged power outage, essential Public Works, Utility, and Administrative functions would become non-operational compromising community health and safety.

Project was moved from 2017 to 2019 by the Village Board on 8/3/2016. Due to cost, this project has changed from a generator for DPW garage and administrative offices, to just DPW garage.

Updated quote for generator alone provided by Cummings 5/2016 = \$51,000

Estimate for total project install (generator and install from Northern Electric in 2017) is \$86,000

Engineering/bid costs estimated from Cedar in 2017 = \$13,500

Project contingency 10% = \$8,000

Additional work assumed to be completed by Village (trenching, natural gas) not included in estimated cost.

Justification

Uninterrupted power is critical to be able to access records and the water system controls during a prolonged power outage. The Village would not be able to function or preform a number of essential daily tasks if a prolonged outage occurred. All computers, internet, the phone system, public works communication system, utility SCADA, and public communication would be significantly impacted. Having emergency power generation at all Village facilities will also further support the implementation of the Village Emergency Management Operation Plan.

The Village currently has emergency backup generators at both other facilities, 3100 Eaton and 1811 Allouez.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings		86,000				86,000
Other		8,000				8,000
Engineering		13,500				13,500
Total		107,500				107,500

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		107,500				107,500
Total		107,500				107,500

Budget Impact/Other

All Village emergency backup generators require annual maintenance and testing which is currently contracted with a vendor.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # BG3
Project Name (3100 Eaton) Village Offices Relocation/Expansion



Type Improvement
Useful Life 50 Years
Category Buildings
Created Oct, 2013
Updated 6/14/2017
Department Buildings & Grounds
Contact Administrator
Priority 3 Essential
Map Available No
Assess Recovery No

Description **Total Project Cost:** \$2,850,000

This project will construct an annex off the existing building for the purpose of relocating the Village offices to the Village Hall/Public Safety Building at 3100 Eaton Road.

The Village borrowed \$142,000 in 2012 for architectural design services that it awarded to SEH in late 2012. SEH's bid was \$97,780 and as of 9/12/13, \$23,662.76 had been spent on the design of the addition. In May of 2013, design was suspended and the project was delayed indefinitely. Additional funds would need to be borrowed to finish the architectural design and project management portions of the project.

The \$2,750,000 for building construction was based on a 2013 estimate based on the design to date before it was suspended. Additional expenses for further design, engineering and bidding would also be required. This number will likely need to be revised if there is a firm commitment to a timeframe on the building project, but as for now is being used a placeholder.

The Village Board will need to establish a target timeline for the project so that it may be placed accordingly in a year to determine budgeting impacts.

Justification

The project will provide citizens with improved access to Village services and administration by consolidating the main public interaction functions of the community under one roof. The Annex will provide a more efficient layout for work flows and allow for additional office space for future growth.

In addition, the annex will replace a facility that has outgrown its useful life as the Administrative offices. The current facility has no room for expansion (no available office space for new employees) and has many components that will need to be replaced/repared in the near future. Investing funds into a facility that has no long-term benefit for the community nor a rate of return on that investment is not advisable. Two recent Building Space Needs Committees (2004 & 2012) made up of Bellevue residents conducted a review of all Bellevue facilities and made the recommendation to construct the new annex.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Planning/Design				100,000		100,000
Construction/Maintenance					2,750,000	2,750,000
Total				100,000	2,750,000	2,850,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village				100,000	2,750,000	2,850,000
Total				100,000	2,750,000	2,850,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # BG6
Project Name Welcome Sign (Allouez Ave)



Type Improvement
Useful Life 20 Years
Category Unassigned
Created 9/12/14
Updated 7/26/2017
Department Buildings & Grounds
Contact Comm. Dev. Director
Priority 5 Deferrable
Map Available Yes
Assess Recovery No

Description **Total Project Cost: \$10,000**

Replace existing Village sign with new one (on south side Allouez Ave - by East River Trail).

An actual cost estimate for this project has not been secured. May be possible to secure some sponsorships of the sign in exchange for advertising.

At a minimum, sign would be proposed to match other Village entrance signs. (ex. Ontario Road)

Justification

Existing sign is in very poor condition at a highly visible entrance location into the Village. Sign does not accurately reflect the Village's current logo or tag line. Overall, current sign is not a positive reflection of the Village due to its current aesthetics and quality.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other				10,000		10,000
Total				10,000		10,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village				10,000		10,000
Private Donations				0		0
Total				10,000		10,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # BG9
Project Name (1811 Allouez) Comm. Center Entry Doors/ADA Access

Type Improvement
Useful Life 5-10 Years
Category Buildings
Created May, 2016
Updated 6/17/17
Department Buildings & Grounds
Contact Parks, Rec & Forestry Director
Priority 3 Essential
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$5,000

The entry/general access doors at 1811 Allouez Avenue (Community Center) are extremely hard to open and close. The locks are extremely difficult to use for many of our renters. In addition, our Community Center is the main hub of all our senior programming. We recommend replacing the current doors with 2 power operated doors and an ADA access/entry "push to open" buttons.

Establishing a key fob type system is also a high priority for this facility for safety and security.

Justification

Our main location for senior programming is 1811 Allouez Avenue. In addition, our highest renter is UWGB Learning in Retirement. Due to the difficulty the renters and users have had opening and closing the main doors for 1811 an upgrade is needed. This project was indicated as a correction needed as part of the 2010 ADA audit conducted by Cedar Corp.

In addition, the 1811 building is a polling location. Having ADA compatible and functioning doors is essential for election operations.

Price provided by LaForce in 2016. Included is allocated \$500 for electrical installation/hook up for doors.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		5,000				5,000
Total		5,000				5,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		5,000				5,000
Total		5,000				5,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT11
Project Name Replace Existing Door Entry Net Control Systems

Type Equipment
Useful Life 10 Years
Category Buildings
Created May 2014
Updated 6/12/2017
Department Buildings & Grounds
Contact GIS/IT Manager
Priority 3 Essential
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$66,000

The existing key fob door entry control system at 3100 Eaton Road is no longer supported in terms of manufacturing support and maintenance. Repair services from Tyco SimplexGrinnell should be available for another 3-4 years.

A key fob door entry control system is a security feature that is able to control staff access to exterior and interior building doors. It also prevents unauthorized individuals from entering restricted areas. This system is used extensively at the public safety building. A main server administers the net control system that identifies and monitors user key fob access.

This system will also include 2828 Allouez Av, 1811 Allouez Av, and 3100 Eaton Rd buildings. The project will be in three phases:

Phase 1: Public Safety Access Upgrade = \$14,000

Phase 2: Fire Station #2 (1811) = \$35,000

Phase 3: Administration and DPW Garage (2828) = \$17,000

Justification

The existing key fob control system is no longer supported by the manufacturer and has reached the end of its lifecycle. Maintenance services and parts are still available, but will probably end within the next 4-5 years. By then the system will be eleven years old.

The new door entry control system will replace the existing mainframe and server that will control doors at 1811 and 2828 Allouez Av and 3100 Eaton Rd and all other buildings that are connected via Ethernet, fiber and internet VPN.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other				14,000	52,000	66,000
Total				14,000	52,000	66,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village				14,000	52,000	66,000
Total				14,000	52,000	66,000

Budget Impact/Other

Net Control System will include replacement and adding additional key fob doors at Administration, DPW Garage, and Fire Station #2.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PS4
Project Name (1811 Allouez) Fire Station Two Remodel/Purchase

Type Improvement
Useful Life 30 Years
Category Buildings
Created Oct, 2013
Updated 6/22/2017
Department Buildings & Grounds
Contact Fire Chief
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$4,500,000

This project previously included a full remodel of Fire Station #2 for expansion of firefighting and rescue services and staffing. The 45-year-old building that was built for members of the volunteer fire department has now become out dated. The building is primarily a storage space for fire apparatus since no full-time staff is assigned to this facility and is shared with the Public Works department and the Recreation department. A basic remodeling design and layout was completed in 2015 and a basic cost estimate was provided of approximately \$500,000.

As now proposed, this project is for land acquisition and development of a new Fire Station #2.

Justification

In 2012 Springsted did a study of the Fire Department and their results were that this structure does not meet current codes for a public structure including handicap access and barrier free provisions. The apparatus spaces need updating including adequate apparatus ventilation systems, and if the community room, which is now used by park department comes available these spaces would be better functioning for Bellevue Fire as a small training area, locker room facilities for men and women, a larger modern kitchen area, day room along with sleeping quarters and offices for company officers and report writing (all under the previous remodel option recommendation).

There are inadequate areas for firefighter training, meeting and storage at the fire station. Getting dressed with the trucks so close to where the turnout gear lockers are located is insufficient and is not to NFPA standards.

There is a current problem with emergency access issue due to the parking areas and emergency ingress and egress being used by citizens when the community room is functioning. It was the understanding of the onsite team that the community room function will be discontinued when a new facility becomes available for use as a community meeting room.

The biggest impact for citizens is that the Fire Station is not located in a desirable location and therefore acquisition of new site is now recommended. Based upon the current location, keeping this station to staff the station at night and increase our coverage to the citizens of Bellevue could be considered. Pursuit of grant funding would be considered.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Land Acquisition				500,000		500,000
Construction/Maintenance					4,000,000	4,000,000
Total				500,000	4,000,000	4,500,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village				500,000	4,000,000	4,500,000
Total				500,000	4,000,000	4,500,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW 11
Project Name (1811 Allouez) Public Works Cold Storage Expansion

Type Improvement
Useful Life 50 Years
Category Buildings
Created Apr 2014
Updated 6/14/2017
Department Buildings & Grounds
Contact Public Works Director
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$320,000

Construct building addition to house Public Works and other Village vehicles. A portion of costs could be allocated to Village utilities or VOM.
 Estimate only, actual estimate from an architectural provider has not been secured.

Justification

Additional storage for Public Works has been listed as a priority recommendation for the past two building space needs studies. Current building use has been maximized and causes operational deficiencies. Due to the close spacing of parked vehicles, an increase in incidents/accidents have occurred damaging vehicles and buildings. The current parking arrangement introduces inefficiencies as vehicles have to be relocated in order to access the needed vehicles delaying work. Plow blades are currently located at the unsecure site of Shaha Park pole barn.

Options that can be considered are leasing space, parking vehicles out doors and relocating vehicles to other facilities. As proposed, expansion would occur at the 1811 facility (#1 option). Expansion could also occur at the 2828 location should the office expansion move forward to 3100.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Planning/Design					20,000	20,000
Construction/Maintenance					300,000	300,000
Total					320,000	320,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					320,000	320,000
Total					320,000	320,000

Budget Impact/Other

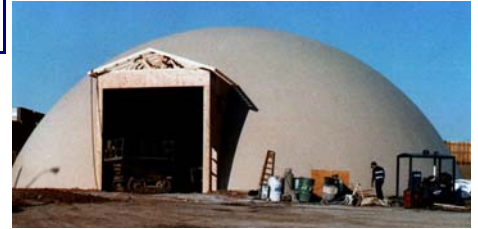
Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW10
Project Name (1811 Allouez) Salt Shed/Brine Storage

Type Improvement
Useful Life 50 Years
Category Buildings
Created Apr 2014
Updated 5/5/2017
Department Buildings & Grounds
Contact Public Works Director
Priority 2 High Priority
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$270,000

Construction of a new salt shed and brine dispensing system designed for ultimate build out of the Village. The proposed structure would be capable of storing 1,000 tons of salt to meet the ultimate needs of the Village. The structure would contain a brine storage tank system to allow trucks to fill with brine and salt. The brine system would also allow for future production of brine. Brine application is known to reduce the amount of salt needed by over 25%. The structure would be located on site to allow for optimum filling of salt and brine to reduce the time to fill trucks. The current shed would be razed and disposed of.

Project was moved from 2017 to 2019 by the Village Board on 8/3/2016. If supported for 2019 implementation, staff would proceed in 2018 with securing more detailed building engineering quotes and draft specs.

Justification

The current salt shed was purchased and installed in 1984 (33 years old). It was designed to hold 250 tons of salt. Annual salt usage has been 500-700 per year. The Village receives salt under a State contract based on an estimated amount. Since our shed cannot hold the entire order, we are required to take restocking deliveries in order to keep up with demand through the winter season. In the past seven years, the Village has not received the full amount of salt ordered and been required to implement salt saving measures. These salt saving measures (sand) have an environmental impact by increasing the total phosphorus up to seven times the amount produced by salt to our streams, and total suspended solid increase of 15%. The amount of phosphorus and TSS is regulated by a Federal EPA total maximum daily limit (TMDL) to the East River.

In order to assure that the Village has the best chance to receive the full allocation of salt and reduce environmental impacts, a salt shed is proposed as well as a brine storage system installed at 1811 storage yard. Having experienced shortages of salt in the past, the Village attempted to "overstuff" the current structure with salt, which created structural damage to the walls. The current shed was leaning 1.2 feet out of plumb and has since been repaired once, to date. The current structure is composed of a creosoted timber structure pole barn. The foundation timbers lay within wet, swampy floodplain ground that causes the walls to easily move if touched.

Excess salt from the year is stored outside in a pile under tarps (which leak). The product dissolves and drains into the stormwater. Due to the flood plain soil issues noted in the area, it is proposed to test and design the foundation for the structure first, with bidding and construction to then be completed.

Ensuring the safety of employees that need to access and utilize salt storage areas is also a major consideration for the need of this project.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		250,000				250,000
Engineering		20,000				20,000
Total		270,000				270,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		270,000				270,000
Total		270,000				270,000

Budget Impact/Other

After construction, there will be limited on-going operational budget costs for electrical, insurance, etc.

5.0 PARKS, RECREATION & FORESTRY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Parks, Rec & Forestry								
Bedford Heights Park Development	LS02	2	15,000	200,000				215,000
<i>Impact Fees</i>			15,000	200,000				215,000
LED Lighting Josten Park	LS17	4		25,000				25,000
<i>G.O. Debt: Village</i>				25,000				25,000
Josten North East Restrooms/Pavilion	LS19	5					500,000	500,000
<i>G.O. Debt: Village</i>							500,000	500,000
Moonrise Park to Community Garden Conversion	LS21	4		10,000				10,000
<i>G.O. Debt: Village</i>				10,000				10,000
Josten Playground Accessibility Path	LS23	3		14,500				14,500
<i>G.O. Debt: Village</i>				14,500				14,500
Dog Park/Village Park Phase II	LS26	5					565,000	565,000
<i>G.O. Debt: Village</i>							565,000	565,000
Josten Park Playground Replacement	LS27	2		50,000				50,000
<i>G.O. Debt: Village</i>				50,000				50,000
<i>Private Donations</i>				0				0
Willow Creek Enclosed Shelter	LS28	5					150,000	150,000
<i>G.O. Debt: Village</i>							150,000	150,000
DeBroux Park Entrance Sign	LS29	3	5,000					5,000
<i>Impact Fees</i>			5,000					5,000
East River Trail Asphalt Improvements	LS30	2		250,000				250,000
<i>G.O. Debt: Village</i>				250,000				250,000
Parks, Rec & Forestry Total			20,000	549,500			1,215,000	1,784,500
GRAND TOTAL			20,000	549,500			1,215,000	1,784,500

Capital Improvement Plan

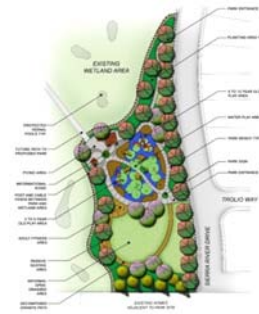
Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS02
Project Name Bedford Heights Park Development

Type Improvement
Useful Life 50 Years
Category Parks (New/Update)
Created Oct, 2013
Updated 6/20/2017

Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 2 High Priority
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$215,000

Development of a 3.4 acre mini-park in the Bedford Heights subdivision.

Planning and design would occur in 2018 and will include public participation within subdivision residents with staff facilitation. Construction would be completed the following year after design.

Cost estimate provided by Cedar Corporation. Project is planned to be fully funded by Park Impact Fees.

Justification

Bedford Heights parkland was dedicated to the Village of Bellevue in 2013 as part of the Bedford Heights First Addition. The property includes an area for passive recreational use. The current Bedford Heights development has reached approximately 44% build-out. Ideally, the subdivision should be at 70% before park design would commence. However, the Village must use impact fee funding within a designated timeframe, therefore requiring this project to commence early. Existing residents within the subdivision have also requested that park development commence.

As identified in the Village's Comprehensive Outdoor Recreation Plan (2015-2020), neighborhood parks and mini-parks should be integrated into the design of residential neighborhoods based on the following criteria: the park should be centrally located; easily accessible to walking and biking; sized to accommodate a playground, picnic areas, open green space for informal athletic play and in some cases hard surfaces for sports, i.e. tennis/basketball. This type of facility does not require off-street parking as it is intended to serve a ¼ to ½ mile area. Current examples of appropriate park designs can be found at Bel-Meadow Park and Bower Creek Park.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Planning/Design	15,000					15,000
Construction/Maintenance		174,000				174,000
Engineering		26,000				26,000
Total	15,000	200,000				215,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Impact Fees	15,000	200,000				215,000
Total	15,000	200,000				215,000

Budget Impact/Other

Staff completion of park/facility maintenance by adding approximately 3.4 acres of parkland as well as additional contracted mowing services.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS17
Project Name LED Lighting Josten Park

Type Improvement
Useful Life 25 Years
Category Parks Improvements
Created Apr 2014
Updated 7/5/17
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$25,000

Lighting retrofit of exterior lights at Josten Park, electrical material and labor to wire 38 fixtures and purchase of 54 lamps (\$12,500). Would also include the replacement of a base (concrete anchor) of light poles (2 total) in the parking lot and LED lighting (\$9,800).

Project was modified in 2017 to only include lighting upgrades for all outdoor fixtures. Contractors have confirmed the cost benefit for LED lighting in the interior of the shelter would not provide significant payback to the Village due to the limited light and evening use in the concession stand.

Original estimate obtained from Vos Electric, March 2016.

Updated quote obtained from Northern Electric, July 2017

Justification

Lighting retrofits are needed for the Village to become more energy efficient, save money, and be environmentally friendly. This project would allow the Village of Bellevue to reduce more than 9,697 kilowatts of energy demand, while saving 2,214 kilowatt-hours of electricity. The annual environmental benefits are equivalent to offsetting 801 gallons of oil from being burned and taking 1.5 cars off the road, eliminating more than 15,515 pounds of carbon dioxide (CO2) from being released into the atmosphere. LED bulbs have a five year warranty. In addition the current ballasts in and around the shelter are no longer able to be replaced.

The Village has already completed similar LED upgrades at other Village facilities and parks. Poles in the parking lot have also sustained damage over the years and new lighting will improve overall lighting coverage and efficiency for the area.

This project was indicated as a desired project for 2016 in the 2015-2020 Comprehensive Outdoor Recreation Plan (CORP).

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		25,000				25,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS19
Project Name Josten North East Restrooms/Pavilion

Type Improvement
Useful Life 30 Years
Category Buildings
Created 4/15/15
Updated 6/19/17
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 5 Deferrable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$500,000

New building located on the eastern portion of the park near the existing playground facilities. Building would include restrooms and small storage area, with pavilion for Rockin in Josten and Community Picnic performances.

No further details or cost estimates have been secured to date. This project is primarily being provided for illustrative purposes and discussion.

Initial conversations with Rettler Corporation in May, 2016 estimate a project to be approximately \$200-\$240/sq. ft. A restroom facility alone will be approximately \$185,000. A shelter/band shell will be an additional \$200,000-\$300,000 or more depending upon size and amenities.

Justification

Storage is limited currently at the current enclosed shelter at Josten Park. It is anticipated that the existing Josten enclosed shelter would be raised for a new building in the future. Staff has received concerns over the years about the distance to the restrooms for those using the eastern portion of the park, particularly the playground and the open shelter. Events are often held at the open shelter including Rockin-in-Josten.

To be able to offer a pavilion for the Community Picnic and Rockin' in Josten events plus the desire for restrooms on the east side of the ball diamond in one building would be a wonderful improvement for the park. In addition, the soccer field hosts many practices and games, the field is a small field which accommodates younger players so they would also benefit from the convenience of a nearby restroom.

Cost estimate does not include sewer and water utilities from road to shelter location.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS21
Project Name Moonrise Park to Community Garden Conversion

Type Improvement
Useful Life 20 Years
Category Parks Improvements
Created March, 2016
Updated 6/12/2017
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 4 Acceptable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$10,000

The playground at Moonrise Park is in serious disrepair and many of the amenities in the playground do not comply with NPSI (National Playground Safety Institute) safety guidelines.

At the direction of the Park Commission, staff would like to remove the unsafe playground and convert Moonrise Park to Moonrise Community Gardens. Cost to include removal of playground, trees and any permanent amenities and include water to the site.

Justification

Due to the aging of the playground equipment, the playground at Moonrise Park could become a liability to the Village if not replaced or removed. Removal and replacement of the playground would cost approximately \$90,000.

There has been demand for a community garden in the Village and with this park not being a highly utilized park, this could be an ideal site for a community garden. Water utilities would be offset by plot rental fees.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS23
Project Name Josten Playground Accessibility Path



Type Improvement
Useful Life 25 Years
Category Parks Improvements
Created March, 2016
Updated 6/7/2017
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 3 Essential
Map Available Yes
Assess Recovery No

Description **Total Project Cost:** \$14,500

Staff is recommending an ADA accessible path (sidewalk) around the perimeter of the Josten Park (North) playground. Currently just the north and a portion of the west side has sidewalk. This would be approximately 450 of 6' wide sidewalk.

450 feet of 6' sidewalk at \$5.25/square foot = \$14,175

Quote provided by Martell Construction (\$5.25 per sq. ft.) in 2016.
Concrete = \$4.25/ sq. ft.
Stone base = \$0.50 / sq. ft.
Excavation = \$0.50 / sq. ft.

Justification

Path would increase accessibility to playground around the perimeter of the playground, as well as decrease wear and tear on the turf. This is a highly utilized play area in one of our most used parks. A path will also allow for better access for residents using strollers, wheelchairs or with accessibility issues.

This project was indicated as a desired project for 2017 in the 2015-2020 Comprehensive Outdoor Recreation Plan (CORP).

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		14,500				14,500
Total		14,500				14,500

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		14,500				14,500
Total		14,500				14,500

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS26
Project Name Dog Park/Village Park Phase II

Type Improvement
Useful Life 50 Years
Category Parks (New/Update)
Created June, 2016
Updated 6/20/17
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 5 Deferrable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$565,000

This project is for the continued development of the Mossakowski Family Dog Park area and further development of other portions of the park (Phase II) as detailed in the adopted Master Plan for the site.

The site is located at 2282 Bellevue Street. The Village Board authorized this location in May, 2015. This 22.5 acre park site is located just south of State HWY 172 along the banks of the East River. The majority of this park is part of the East River Parkway & Trail. Approximately 6.5 acre section of the property was developed as a dog park. Other portions of the park will be used as a shelter, playground and trails.

A wetland delineation was completed in 2015 and the Dog Park Committee contracted with a professional consultant for development of a Master Park Plan which was approved by the Village Board.

Phase 1 was completed in Spring/Summer 2017. Phase 2 includes trailhead plaza (an extension of the parking lot) trailhead multi-use building, which would include restrooms and a concession area, dog water/wash pad, water bubbler, and children's playground. Additionally, sewer and water service would need to be provided to the site. Estimate provided as part of the Master Plan design in 2016.

Justification

To further utilize this developing site and implement the adopted Master Park Plan.

The overall master park plan of VandenHeuvel Park includes a concession stand/trailhead building, a playground, boardwalk trail, bridge over the East River and a canoe/kayak launch.

While a component of this park is specifically for a dog park, there are extensive portions of the property (as detailed on the master plan) available for general recreation use.

This project was indicated as a desired project for 2017 in the 2015-2020 Comprehensive Outdoor Recreation Plan (CORP).

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					565,000	565,000
Total					565,000	565,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					565,000	565,000
Total					565,000	565,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS27
Project Name Josten Park Playground Replacement

Type Improvement
Useful Life 10-20 Years
Category Parks Equipment
Created 6/9/16
Updated 6/13/17
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 2 High Priority
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$50,000

The oldest section of playground at the Josten North Playground was built in 1993. It has far exceeded its safe and useful life. Similar replacement parts for broken pieces are no longer available and many pieces are no longer up to National Playground Safety Institute safety standards.

Moved from 2018 to 2019 by the Village Board on 8/3/2016.

Justification

Josten Park is one of Bellevue's signature parks and the north playground is highly used by residents, camp participants and special event attendees. The oldest part of the playground has reached its useful life and has safety concerns.

The Village has replaced the bridge for this portion of the playground in 2016 at a cost of \$4,000 and a slide is broken with an estimated replacement cost of \$5,000-\$6,000 for a similar slide.

Playground estimate provided in 2017 by Rettler Corp. for a small playground. Project will need to include additional fall surface (wood chips), removal of equipment, and drainage. Intended in the same year is the accessibility path around the playground which will have an effect on drainage in the playground area.

The Village conducted an accessibility audit in 2012. The audit determined that this playground was deficient in the number of accessible play components, the types of play components as well as the accessibility to elevated play components.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		50,000				50,000
Private Donations		0				0
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Project # LS28
Project Name Willow Creek Enclosed Shelter

Type Improvement
Useful Life 30 Years
Category Parks Improvements
Created 05/16/2017
Updated 6/20/2017
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 5 Deferrable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$150,000

Providing for an enclosed shelter area at the existing Willow Creek shelter facility. Similar to facility at DeBroux Park.

Justification

Willow Creek is one of Bellevue's higher utilized parks with many youth groups using the park for youth sport leagues and groups using the shelter for concessions sales and weekend rentals. With limited year-round rentable facilities an enclosed shelter at Willow Creek (similar to DeBroux Park) will be a great asset to the Village.

Recommended for consideration by Village Board Trustee (May, 2017).

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS29
Project Name DeBroux Park Entrance Sign

Type Improvement
Useful Life 20 - 25 Years
Category Parks Improvements
Created 05/16/2017
Updated 6/12/2017
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 3 Essential
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$5,000

The DeBroux Park entrance sign was vandalized/damaged some years ago and has yet to be replaced. This park is the location of one of our two highly attended summer camps, an enclosed shelter that is utilized continuously throughout the year, and many youth sport leagues.

Justification

The location of the park is at a dead-end street which does not lend itself to be easily found for those who do not know where it is. Park signage is helpful for those who do not know where the park is. Additionally, signage is needed to maintain continuity throughout our park system and demonstrate a vested interest in our park maintenance.

A proposal provided by Creative Signs was received in 2016 for a vertical park sign. Adding verticality to the sign would make it more visible at a farther distance as the original location of the sign is on a down hill slope entering the park.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	5,000					5,000
Total	5,000					5,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Impact Fees	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

This is a one-time expense with an expected useful life of 20 years. There should be no impact on future budgets, with the exception of maintenance costs for touch-up painting as needed in future years.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS30
Project Name East River Trail Asphalt Improvements

Type Improvement
Useful Life 20 - 25 Years
Category Trails
Created 05/16/2017
Updated 6/20/2017
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 2 High Priority
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$250,000

The East River Trail was originally installed in 1996. The boardwalk sections of the trail were replaced in the fall of 2017. The original asphalt of the trail is also in need of repair.

To repair the middle 2 sections of the asphalt will involve permitting as the boardwalks cannot support heavy equipment and therefore the equipment will need to traverse wetlands to access the asphalt. As such, staff is recommending to replace the needed sections and at the same time, seal all remaining portions in between the boardwalks while the appropriate equipment is on site and permits have been secured.

Cost projected at this time is only estimated. A more detailed estimate for permitting and construction work is still being secured. However, due to the nature of the project it is difficult to use standard estimating methods for a trail improvement.

Justification

Due to the proximity to the East River, there are portions of the trail that are under water each spring and extreme rainfall throughout the year. As such, these portions have undergone much heaving and the base has been compromised.

Asphalt area have ruts, cracks and hazards that are compromising the safety of the trail for users and exposing the Village to liability for lack of repair.

This project was indicated as a desired project for 2018 in the 2015-2020 Comprehensive Outdoor Recreation Plan (CORP).

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

6.0 INFORMATION TECHNOLOGY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Information Technology								
Asset Management/Work Order System	IT1	3			90,000			90,000
<i>IT Fund Balance</i>					<i>90,000</i>			<i>90,000</i>
Storage Area Network (SAN) Server System	IT13	3			75,000			75,000
<i>IT Fund Balance</i>					<i>75,000</i>			<i>75,000</i>
Replace Existing Wide Format Scanner	IT15	4					20,000	20,000
<i>IT Fund Balance</i>							<i>20,000</i>	<i>20,000</i>
Village Hall Visual/Audio Replacements	IT19	5					65,000	65,000
<i>IT Fund Balance</i>							<i>65,000</i>	<i>65,000</i>
Unmanned Aerial Vehicle (UAV)	IT24	5					10,000	10,000
<i>IT Fund Balance</i>							<i>10,000</i>	<i>10,000</i>
Interactive TV/Conference Tool	IT26	4				5,500		5,500
<i>IT Fund Balance</i>						<i>5,500</i>		<i>5,500</i>
Budget/Performance Planning Software	IT27	3		55,000				55,000
<i>IT Fund Balance</i>				<i>55,000</i>				<i>55,000</i>
Inventory Management System	IT30	4				6,000		6,000
<i>IT Fund Balance</i>						<i>6,000</i>		<i>6,000</i>
Document Management System	IT5	4				45,000		45,000
<i>IT Fund Balance</i>						<i>45,000</i>		<i>45,000</i>
Global Positioning System	IT7	3	22,000					22,000
<i>IT Fund Balance</i>			<i>22,000</i>					<i>22,000</i>
Information Technology Total			22,000	55,000	165,000	56,500	95,000	393,500
GRAND TOTAL			22,000	55,000	165,000	56,500	95,000	393,500

Capital Improvement Plan

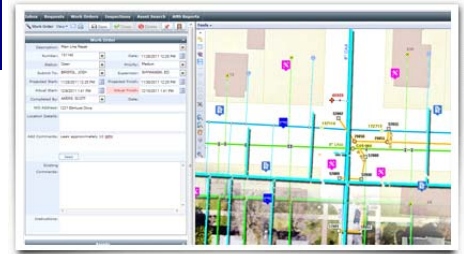
Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT1
Project Name Asset Management/Work Order System

Type Improvement
Useful Life 5-10 Years
Category Software
Created Oct, 2013
Updated 05/23/2017

Department Information Technology
Contact GIS/IT Manager
Priority 3 Essential
Map Available No
Assess Recovery No



Description **Total Project Cost: \$90,000**

An on-premise web (or software) based GIS and database centric system that helps with asset, fleet, facilities, inventory, urban forestry, and park management solutions within the organization. The system would manage capital assets and infrastructure. A management system can help with GIS data maintenance, call centers, facility management, service requests, work orders, inspections, tests, and condition of assets.

Other options are available regarding off-premise SaaS (Software as a Service) based systems. If the Village considers a SaaS based system the goal is to make sure the company is creditable/long standing (8+ years), data is completely owned by the Village, secure, transferable, customizable (e.g. data input, administration, programming, etc.), integrated with on-premise GIS and other software/server resources.

In 2014, staff evaluated several other asset management options and completed demonstrations with vendors. All systems reviewed were on-premise based and at that time the recommended application was CityWorks. In 2015, staff began reviewing a couple of SaaS options that provided an insight of off-premise based systems.

The recommended system would be a system that is semi or fully integrated within Bellevue's IT infrastructure/database/geographic information systems.

Justification

The Village has an extensive GIS and database system for maintaining location of Village assets and their information. Bellevue allocates considerable resources toward developing and maintaining its GIS and database management systems. Some of these applications are software based or customized programs that were developed internally.

Asset management is the monitoring of Village assets and maintaining the value of the asset. There is a need to efficiently track assets, work orders, service requests, inspections, and projects by using a program that works with the GIS and enterprise database system programs. This program can be customizable and will help with the data collection, maintenance, reporting, data driven analysis, forecasting, and smart budgeting of various assets pertaining to historic and existing trends.

In addition, service staff can view real-time work orders on mobile devices, thus giving staff, managers, and citizens instant access to the information they may need.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other			90,000			90,000
Total			90,000			90,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

There are many ways in which having an asset management system can save the Village money. Some identifiable savings are enhanced strategic planning, automating workflow, data driven analysis regarding historic/existing trends, identifying root issues, budgeting, and capital investment recommendations.

The system also allows for mobility, efficient and lean data production/ maintenance, centralization of information and reducing data redundancy, integration with GIS, better tracking of existing asset conditions, hour tracking, faster customer response and engagement, and better E-Government digital interaction.

Village of Bellevue, Wisconsin

There would be an annual software maintenance and technical support for the system. Annual software and technical support fees can range from \$9,000-\$20,000.

Once purchased, there will be a significant amount of staff time necessary to fully implement. The project will likely be completed in phases, focusing on priorities, in order to utilize existing staff resources as feasible.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT13
Project Name Storage Area Network (SAN) Server System



Type Equipment
Useful Life 5-10 Years
Category IT Equipment
Created May 2014
Updated 05/23/2017
Department Information Technology
Contact GIS/IT Manager
Priority 3 Essential
Map Available No
Assess Recovery No

Description **Total Project Cost:** \$75,000

A storage area network (SAN) is a high-speed fiber connection to data storage devices with associated servers that allows for near (90+%) zero downtime and high availability. This system would have two to three servers and two disk arrays that will mirror each other within a virtualized environment. If one server or disk array fails, the other server is still servicing data, applications, and communication needs to staff/public. This is also useful during server and software repairs.

Another option regarding a high availability system is to explore a Virtual Storage Area Network (VSAN). A VSAN uses three servers (one acts as a witness) and utilizes the direct attached storage (DAS) on the servers via fiber connection. This solution could be less than an actual SAN and are marketed towards small to medium size organizations.

Justification

The existing three server configuration allows for services to be available only when the servers are in production. Distributing the server load to other servers allows for efficient processing/memory utilization, decreasing downtime of services, network/server/computer access availability, and software application demands. About 35+% of services (at random) would not be available during a hardware/server software malfunction. System downtime can range from a few minutes to a few days or more.

The advantages of a SAN or VSAN versus the existing three server system are:

- Improved availability of mission critical server applications
- Efficient and effective storage management
- Improved storage utilization
- High availability of enterprise data and databases
- Foundation for technical disaster tolerance

Normally the servers are purchased individually in five year increments, usually back-to-back per budgetary year. The total estimated cost (in today's dollars) for this configuration is about \$90,000, but is spread out at \$20,000 - 30,000 per year. Server replacements include new hardware, software, and technical labor. The Village would have to pay an upfront purchase of a SAN or VSAN configuration that would total \$65,000-\$90,000. This would replace the back-to-back server purchasing. The SAN hardware would last 5-7 years based on hardware service warranties of 5-7 years.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other			75,000			75,000
Total			75,000			75,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT15
Project Name Replace Existing Wide Format Scanner

Type Equipment
Useful Life 10 Years
Category IT Equipment
Created May 2014
Updated 05/23/2017
Department Information Technology
Contact GIS/IT Manager
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$20,000

A wide format scanner is a hardware device that can scan engineering drawings into a digital format. The scanner can scan in black & white and color, blue prints, and other document formats.

Purchase of a used scanner will be researched and pursued if feasible. Leasing was found to be a higher cost option.

Justification

The Village acquired a used wide format scanner in 2009 from the Village of Ashwaubenon. Ashwaubenon purchased the scanner for their GIS program and engineering department in 2003.

The scanner is used very often in scanning old large documents, engineering and site plans, GIS digitizing, printing, and customer requests. These devices last more than ten years because of the frequency of use is on an as-needed basis.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other					20,000	20,000
Total					20,000	20,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance					20,000	20,000
Total					20,000	20,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT19
Project Name Village Hall Visual/Audio Replacements

Type Equipment
Useful Life 8-15 Years
Category IT Equipment
Created June, 2015
Updated 05/23/2017
Department Information Technology
Contact GIS/IT Manager
Priority 5 Deferrable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$65,000

The proposed audio and visual system will replace the out dated system that is currently installed in the Village Board Room. This system will be able to record audio, video, and presentation information. This information can be viewed/heard digitally via the website.

The existing system will be about twelve years old. New technologies will allow for recording audio and video of board/committee meetings. These meetings can be uploaded into the Village's updated website or through a third party video/audio cloud service.

Replacement of microphones, projector screens, projectors, monitors, equalizer, audio recorder (if needed), and smart cart would be recommended. Additional equipment would be needed regarding digital DVR/software, video cameras, and wiring.

Note: to replace projectors and monitors will cost \$15,000 (from previous CIP estimate).

Justification

The existing projectors have lost luminosity and are often difficult for the audience to see clearly. Equipment is used extensively for Board, Plan Commission and other meetings to provide PowerPoint presentations, graphics and maps.

The smart cart will be outdated and no longer supported. Additional equipment (e.g. microphones, recording equipment, etc.) will be aged and need for replacement.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other					65,000	65,000
Total					65,000	65,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance					65,000	65,000
Total					65,000	65,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT24
Project Name Unmanned Aerial Vehicle (UAV)

Type Equipment
Useful Life 5-10 Years
Category IT Equipment
Created 05/09/2016
Updated 05/23/2017
Department Information Technology
Contact GIS/IT Manager
Priority 5 Deferrable
Map Available No
Assess Recovery No



Description **Total Project Cost: \$10,000**

A UAS (Unmanned Aerial Systems) or "drone technology" is an aircraft that can be controlled remotely from the ground and can be incorporated in various technologies for assessment. Over the last seven years, UASs have gained popularity for recreational use and more recently in the GIS/GPS industry. Some application uses are field inspection, planning and land development, economic development, park assessment and planning, emergency/public safety, urban forestry, public works, civil engineering, surveying, etc. Communities like the Village of Howard recently purchased a UAS for public safety and economic development.

The proposed UAS will work with the Village's GIS. The UAS can assess a small scale area regarding georectified (in Brown County Coordinates) high-quality up-to-date aerial photography, oblique/3-D images, LiDAR, infrared, and real-time/recorded video.

Grant opportunities would be evaluated prior to implementation.

Justification

Some examples of UAS use are: assessing/monitoring construction, land analysis, urban street trees assessment, search/rescue and emergency situations, damage assessment, and inspection/infrastructure of municipal utilities/assets.

UASs are becoming part of the GIS/GPS industries and are exponentially growing. Companies like Trimble (GPS) and ESRI (GIS Software) are now developing and selling affordable UAS and software products that allow flight planning, GIS integration, and piloting. In addition, colleges (most notably UW - Eau Claire) are teaching courses regarding UAS applications in various GIS academic programs and it's prevalent that UASs are becoming a hot topic in the GIS field.

Potential cost savings could include unnecessary transportation and use of aerial equipment (e.g. aerial lifts), contract services, site visits, and a comprehensive data driven analysis.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other					10,000	10,000
Total					10,000	10,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance					10,000	10,000
Total					10,000	10,000

Budget Impact/Other

At this time the cost of implementing a UAS is an arbitrary cost estimate and requires more research/discussion. Investments in the UAS, camera, GIS extension software, and training of selected staff members will be needed. The ideal system should be modular regarding interchangeable lenses, accurate GPS, added features, integration with GIS, and easily cross trainable amongst staff. Other costs could include added yearly software maintenance, warranty, insurance and technical support.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT26
Project Name Interactive TV/Conference Tool

Type Equipment
Useful Life 5-10 Years
Category Unassigned
Created 05/09/2016
Updated 05/23/2017
Department Information Technology
Contact GIS/IT Manager
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description

Total Project Cost: \$5,500

An interactive large screen TV with computer access for map display, web conferencing, training, etc.

Justification

A large TV/monitor display allows for digital media and computer integration. The system allows for training, conducting meetings, delivering presentations, staff/customer interaction with Village information, interactive mapping, strategic planning, and problem solving. The digital information allows for recorded and presented digital input/output.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other				5,500		5,500
Total				5,500		5,500

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance				5,500		5,500
Total				5,500		5,500

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT27
Project Name Budget/Performance Planning Software

Type Improvement
Useful Life 5-10 Years
Category Software
Created June, 2016
Updated 05/23/2017

Department Information Technology
Contact Administrator
Priority 3 Essential
Map Available No
Assess Recovery No

Description **Total Project Cost: \$55,000**

The proposed system is a centralized database program that allows for operating budgeting preparation, implementation, controlled environment, review historic information, salary/position planning, performance, reporting, and workflow process efficiencies.

This system must work with the Village's accounting system via import or integration.

Justification

Village Finance and other departments are currently using Microsoft Excel spreadsheet based budgeting planning/process solution. The MS Excel budgeting application was developed in-house as part of a need for better budgeting input/export. This configuration has been used since 2009.

There are some big downfalls pertaining to this setup. Some issues that have surfaced throughout the years are:

1. Redeveloping/linking of Excel spreadsheets per budget cycle.
2. Missing/broken Excel links to other spreadsheets occur very frequently.
3. Formulas are sometimes corrupt and require re-input.
4. Excel Spreadsheets sometimes get corrupt, where backup is needed to recover Excel Spreadsheet losing possibly hours to day (or more) work.
5. Locking down the Excel spreadsheets are sometimes a challenge.
6. No cross comparison of previous historic budget information, only by budget document or manual input.
7. Human error regarding budgeting needs or amounts.
8. Questioning who changed what? And Why?
9. Lengthy budgeting cycle.
10. Data gaps in budgeting process.
11. Inconsistency in budgeting with new employees.

By aggregating financial information in a controlled database environment using a software solution can increase efficiencies, make the budgeting process leaner, and reduce errors. The system allows for efficient, controlled data environment, and complete integrity of information. Everyone who is authorized to access the system can see the most up-to-date number at a glance, input budget information, forecasting, generate reports, provide an audit trail/user time stamp, and monitor budgeting process within a centralized location.

The Village's budgeting process is growing more and more complex with each year. The workload on employees to manage such a process is also growing and only a software solution can streamline the process any further. Overall, the Village's budget process has been identified as the next highest priority for being automated/improved via a software tool.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other		55,000				55,000
Total		55,000				55,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

Budgetary impacts would include any on-going necessary training and required yearly maintenance. It is anticipated that after full implementation, use of this system will save the Finance Director and Administrator considerable time in their reviews and development of budget documents. Each Department Head is also expected to save notable time in their development of initial budget requests through final

Village of Bellevue, Wisconsin

approval. Some programs also offer very transparent processes that could be made available to the Village Board and the broader public, therefore also saving time in the review process.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT30
Project Name Inventory Management System

Type Improvement
Useful Life 6-10 Years
Category Software
Created 05/18/2017
Updated 05/23/2017
Department Information Technology
Contact GIS/IT Manager
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description

Total Project Cost: \$6,000

An inventory management system has the capability of tracking inventory levels and orders. The Village handles a handful of small inventories for various departments pertaining to Facilities and Grounds, Fire, Office, DPW, etc. This system would be able to track what the Village has in stock, identify areas of needed supplies. The inventory management system can also keep track of existing/used equipment that is stored in supply closets.

This system will come with software, code reader, and barcode label maker.

Justification

Some advantages of implementing an Inventory Management System are:

1. Inventory Balance - Good inventory management helps staff figure out exactly how much inventory is needed.
2. Accurate Planning - Using smart inventory management, staff can stay ahead by keeping the right amount of products on hand.
3. Stockroom/Storage Closet Organization - Staff can optimize storage by putting products closer together and in easily accessible place(s). Tracking other items that the Village possesses should be track that includes IT equipment, office supplies, signs, etc.
4. Inventory Tracking - This system can have multiple locations, and then inventory management becomes even more important because staff can coordinate supplies at each location depending on differences in demand and other factors.
5. Time Saving - Inventory management is a great time-saving tool. By keeping track of all the products Village has on hand, know the location, count, and what is needed save time.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other				6,000		6,000
Total				6,000		6,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance				6,000		6,000
Total				6,000		6,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT5
Project Name Document Management System

Type	Improvement	Department	Information Technology
Useful Life	8-15 Years	Contact	Administrator
Category	Software	Priority	4 Acceptable
Created	Oct, 2013	Map Available	No
Updated	05/23/2017	Assess Recovery	No



Description **Total Project Cost:** \$45,000

A document system is a system that can track, search, archive, store, and capture electronic document data. Laserfiche is currently the primarily software being reviewed. Staff has received quotes from vendors for a laserfiche system and attended two vendor demonstrations to date.

Cost includes necessary software as well as time to be contracted or used for a limited term/intern employee to assist with the project.

Justification

Over the last five years, the Village has taken steps in scanning documents and going paperless regarding board packets, As-Built, building permits, CSMS, subdivision plats, site plans, etc. Future demands for scanning historic information and saving building space have led to a need for a document management system. Currently, the Village's scanned document organization is becoming more complex and scattered within the server. This information is not easily searched to determine where many of these scanned documents interrelate.

The document management system can capture data from scans, word, spreadsheets, accounting documents, CAD, PDF, images, and videos. The data is managed, centralized, indexed, and distributed to Village staff and customers in a more efficient manner. This system can also reduce staff time searching documents, secures the information via backup/archive, and enhances efficiencies in the everyday workflow process. Having a document management system will also assist the Village in meeting its statutory obligations for public records management.

The greatest benefit of a document management system is in staff efficiency and effectiveness along with ensuring State Statutory compliance. As new employees join our organization we have continually heard how difficult it is to find information within our server files and the general organization and to know what documents we have or do not have in regard to a project, issue or customer need. As an employee leaves our organization they therefore take with them considerable intuitional and historical knowledge that is currently very difficult to find through our current record systems.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other				45,000		45,000
Total				45,000		45,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance				45,000		45,000
Total				45,000		45,000

Budget Impact/Other

Advantages of having a document management allows for fast retrieval of information and response to customer inquiries, incorporate into E-Government model, historical digital archiving, reduce paper storage using file cabinets and boxes, and the capability of interlinking scanned information with associated data using other program application and GIS.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT7
Project Name Global Positioning System

Type Equipment
Useful Life 10 Years
Category IT Equipment
Created Oct, 2013
Updated 6/23/2017
Department Information Technology
Contact GIS/IT Manager
Priority 3 Essential
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$22,000

Purchase to replace aging mapping grade GPS unit. Newer GPS units utilize more satellites and are able to pinpoint features to within a centimeter of accuracy.

Justification

The existing GPS unit will reach the end of its ten year life span and will need to be replaced. The GPS is used for locating and mapping municipal utilities/assets (i.e. sanitary, water, stormwater, signs, trees, etc.) which are incorporated into Bellevue's GIS. The GPS provides capabilities of acquiring GPS data (latitude, longitude, and z values) and data input from users pertaining to specified utilities, assets, or features.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	22,000					22,000
Total	22,000					22,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance	22,000					22,000
Total	22,000					22,000

Budget Impact/Other

7.0 PUBLIC SAFETY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Public Safety								
Firefighter PPE Turnout Gear	PS3	1	10,000					10,000
<i>Debt Proceeds Available</i>			10,000					10,000
Command Vehicle Replacement	PS5	3		45,000				45,000
<i>G.O. Debt: Village</i>				45,000				45,000
Quick Response Vehicle	PS9	4		160,000				160,000
<i>G.O. Debt: Village</i>				160,000				160,000
Public Safety Total			10,000	205,000				215,000
GRAND TOTAL			10,000	205,000				215,000

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PS3
Project Name Firefighter PPE Turnout Gear



Type Equipment
Useful Life 5-10 Years
Category Public Safety Equipment
Created Oct, 2013
Updated 6/20/2017
Department Public Safety
Contact Fire Chief
Priority 1 Mandatory
Map Available No
Assess Recovery No

Description **Total Project Cost: \$106,183**

Turnout gear replacements. By NFPA standards, the life of firefighting turnout gear is ten years.

With budgetary constraints, full replacement of gear was scheduled over a four year period (3 year originally) starting in 2015. A set of turnout gear, which includes helmet, jacket, bunker pants, boots, fire fighting gloves, general purpose gloves eye protection and a nomex hood and neck protection can be purchased for approximately \$2,075.

Repair and updating of current substandard turnout coats and pants is not cost effective and would not meet NFPA standards. The citizens of Bellevue will obviously benefit from the proposed project by allowing the Bellevue Fire Department to use current state and federally compliant turnout gear for all fire and hazardous related incidents.

The Village received notice in October, 2015 that grant funding was denied for this project.

Justification

Purchase of this PPE and its use will permit the safer interior attacks on structural fires and will also make a quicker and safer rescue of a citizen or firefighter if needed.

The loss of a firefighter in a structure fire in Wisconsin and in the United States has made firefighters more conscious of the PPE they are wearing and definitely a sense of security is lost if confidence in your own personal safety is not there for reassurance. The Bellevue Fire Department would like to keep that reassurance for the firefighters. To prevent firefighter fatigue and injuries, firefighters need to be carrying less weight but at the same time need the added protection the new standard has allowed.

The new drag rescue system will be a benefit to the department in the way of firefighter safety. The sense of security alone while going into a structural fire as well as any rescue incident will be greatly increased.

Properly maintained turnout gear that has not expired, is the firefighters single most useful tool. Without this gear to protect firefighters from the intense heat and elements of a fire, they simply cannot do their job. This will provide this basic uniform that is the cornerstone of the profession, and assure the safety of current and future firefighters. Purchase of this turnout gear will permit for a safer interior attack on structural fires. The benefit of the turnout gear will give the firefighter is enormous. The sense of security alone while going into a structural fire, as well as any rescue incident will be greatly increased.

Prior	Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
96,183	Equip/Vehicles/Furnishings	10,000					10,000
Total	Total	10,000					10,000

Prior	Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
96,183	Debt Proceeds Available	10,000					10,000
Total	Total	10,000					10,000

Budget Impact/Other

After the 2018 final year of funding through the CIP, this project will be added to the operational budget of the department. Funds need to be available annually to address turnout gear needs, repairs and outfitting new members. Completion of bulk purchases in large quantities is no longer feasible as wear and tear on gear varies significantly by firefighter. Therefore, these needs are really operational and should be budgeted as such.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PS5
Project Name Command Vehicle Replacement

Type Vehicle
Useful Life 6-10 Years
Category Vehicles
Created May 2014
Updated 8/2/2017
Department Public Safety
Contact Fire Chief
Priority 3 Essential
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$45,000

Purchase of a new command vehicle to replace existing 2009 Chevy Tahoe (#500). Vehicle is, or will be, used as the 24 hour/Duty Chief vehicle exclusively for Battalion Chiefs.

Vehicle would be proposed to be replaced with a Ford Explorer. The existing vehicle may be kept for other department uses. Vehicle would require outfitting with necessary equipment, storage, lights, MDC, radio, markings, etc.

Justification

The command vehicle is currently getting about 10 years of service before needing replacement. Approximately 56,085 miles are currently on the vehicle and there are no maintenance issues to date.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings		45,000				45,000
Total		45,000				45,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

This vehicle is not included under the VOM fund as it is used exclusively by the Fire Department. The Department operating budget will include any necessary maintenance and fuel.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PS9
Project Name Quick Response Vehicle

Type Vehicle
Useful Life 8-15 Years
Category Vehicles
Created June, 2015
Updated 6/8/2017
Department Public Safety
Contact Fire Chief
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost: \$160,000**

New vehicle for primary response to EMS calls not requiring an engine response. Vehicle proposed would be a Ford F550 chassis with a custom built utility style box. As proposed, there is no pump on this vehicle, but will be designed for possible addition of a "slide in" style pump if Village growth warrants the need.

A used vehicle option could be considered for approximately \$45,000-\$100,000.

Moved from 2017 to 2019 by the Village Board on 8/3/2016.

Justification

For the past several years, the Department has been using the frontline engine to do all of the duties that are associated with day to day activities performed with full-time staff. This includes, but is not limited to, EMS response, fire service calls and inspections. This response plan has created higher wear on the frontline engine. Using a smaller more cost-effective vehicle will decrease maintenance costs and usage of the frontline engine.

A Quick Response Vehicle (QRV) provides for larger storage space and tools for an initial fire response as needed, when compared to a regular pick-up or other SUV. Other vehicle options can also cause greater issues in winter months with freezing of items left exposed. Accessibility of equipment can also be hampered with other vehicle types and can reduce an adequate and quick response.

With the acquisition of this vehicle, the Department would also propose to not complete a replacement of the existing 2001 Rescue vehicle once its useful life has been reached.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings		160,000				160,000
Total		160,000				160,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village		160,000				160,000
Total		160,000				160,000

Budget Impact/Other

Fuel savings would be achieved with a QRV type vehicle vs. response with a frontline engine. Overall wear/tear on the engine would also be reduced.

8.0 TAX INCREMENT FINANCE DISTRICTS

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Tax Increment Districts (TID)								
Phase II Infrastructure Work	TID #1-001	2	2,165,162					2,165,162
<i>GO Debt: TIF</i>			2,165,162					2,165,162
TIF Misc Projects	TID #1-002	4				75,000		75,000
<i>GO Debt: TIF</i>						75,000		75,000
Tax Increment Districts (TID) Total			2,165,162			75,000		2,240,162
GRAND TOTAL			2,165,162			75,000		2,240,162

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # TID #1-001
Project Name Phase II Infrastructure Work

Type	Improvement	Department	Tax Increment Districts (TID)
Useful Life	40 Years	Contact	Comm. Dev. Director
Category	Street Construction & Utilities	Priority	2 High Priority
Created	Oct, 2013	Map Available	Yes
Updated	6/7/2017	Assess Recovery	No



Description **Total Project Cost:** \$2,165,162

The District is located on a number of parcels generally bounded by County Highway GV (Monroe Road) on the west, County Highway V (Lime Kiln Road) on the east, and State Highway 172 to the south in an area commonly known as the triangle. The Village intends that the tax increment financing district (TID) will be used to assure that mixed-use development locates within the district. This will be accomplished by installing public improvements and making necessary related expenditures to promote mixed use development within the district. The goal is to increase the tax base and to provide for and preserve employment opportunities within the Village.

The Village of Bellevue approved Tax Incremental Finance District #1 in 2013 and began installing Phase I of the infrastructure to open up approximately 38 acres to commercial/mixed-use development. The Project Plan for the TIF identifies two major phases of infrastructure work within the TIF Boundaries.

Phase II has been historically slotted for construction in the year 2018 but the possibility for all or a portion of the infrastructure work may be requested for design and initial installation in 2017. This work could move forward or back depending on the timing of all of the approvals and acquisition of the property. If Phase II infrastructure is to be installed using TIF Funds, installation will need to occur within 15 years of creation of the TIF (January 1, 2013). The earlier in the life of the District investments are made, the more years to recapture increment to pay off the Village's investment.

Phase II infrastructure includes an extension of Town Hall Rd from Lime Kiln Road (CTH V) to Monroe Road (CTH GV) intersection improvements including signalization at the intersection of Town Hall and Monroe Road (CTH GV), intersection improvements at Town Hall Road and Lime Kiln Road (CTH V), one of the two regional stormwater ponds for the Phase II development area, and related water, sanitary and storm sewer improvements.

Cedar provided an estimate in June, 2016 for construction based on recent numbers and the total project cost for the improvements listed above was \$2,165,162.

Justification

The sites proposed for development in this area are underutilized vs. the Village's master plan for this area due to significant up front cost of infrastructure for the first user in and ownership by multiple parties. Given that the sites have not developed as would have been expected under normal market conditions, it is the judgment of the Village that the use of TIF will be required to provide the necessary infrastructure inducements to encourage development on the sites consistent with that desired by the Village.

In order to make the area included within the District suitable for development, the Village will need to make a substantial contribution to assist in paying for the costs of: easement acquisition, site preparation, installation of utilities; installation of street access and related streetscape items; development incentive payments, grants and loans, and other associated costs. Due to the extensive initial public investment in infrastructure that is required in order to allow development to occur, the Village has determined that development of the area will not occur solely as a result of private investment. Accordingly, the Village finds that absent the use of TIF, development of the area is unlikely to occur.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	1,732,130					1,732,130
Engineering	433,032					433,032
Total	2,165,162					2,165,162

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
GO Debt: TIF	2,165,162					2,165,162
Total	2,165,162					2,165,162

Village of Bellevue, Wisconsin

Budget Impact/Other

The tax increment generated from new development would be used to pay off the borrowing for the proposed improvements.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # TID #1-002
Project Name TIF Misc Projects

Type Unassigned
Useful Life Varies
Category Unassigned
Created May 2014
Updated 6/7/2017
Department Tax Increment Districts (TID)
Contact Comm. Dev. Director
Priority 4 Acceptable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$75,000

Expending of TIF funds to further enhance the District. Options include but are not limited to:

- Banners/Decorations/Streetscape Enhancements. These items would be purchased to enhance the district and create more of a unique destination. Items could include seasonal banners, seasonal decorations, bus shelter, benches, trash cans, and planters.

- Roundabout Improvements. The roundabout located at the intersection of Landmark Boulevard and Monroe Road (CTH GV) is the gateway to the commercial area and the Village. Basic landscaping and features were installed in 2014, however a number of ideas from a possible sculpture to a decorative knee wall with a Village of Bellevue cornerstone have been preliminarily discussed. Staff would need direction on a desired appearance as well as work with the Brown County Highway Department to determine acceptability in order to move forward.

Justification

TIF districts are a tool often used by municipalities to support economic development goals in a community, such as the desire for development or redevelopment. By establishing TIF districts, municipalities seek to attract new businesses or retain current businesses, increase property values, redevelop blighted areas, create jobs, and/or expand the local tax base.

With the creation of the TIF District in Bellevue there are opportunities to further improve the district and create a place that is enhanced by additional amenities in order to aid in attracting development. These projects should be pursued to establish and strengthen the identity of the district as a regional retail destination.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Other				75,000		75,000
Total				75,000		75,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
GO Debt: TIF				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

9.0 STORMWATER UTILITY



Sewer, Water, Storm Projects 2018 – 2022

Village of Bellevue, Brown County, Wisconsin



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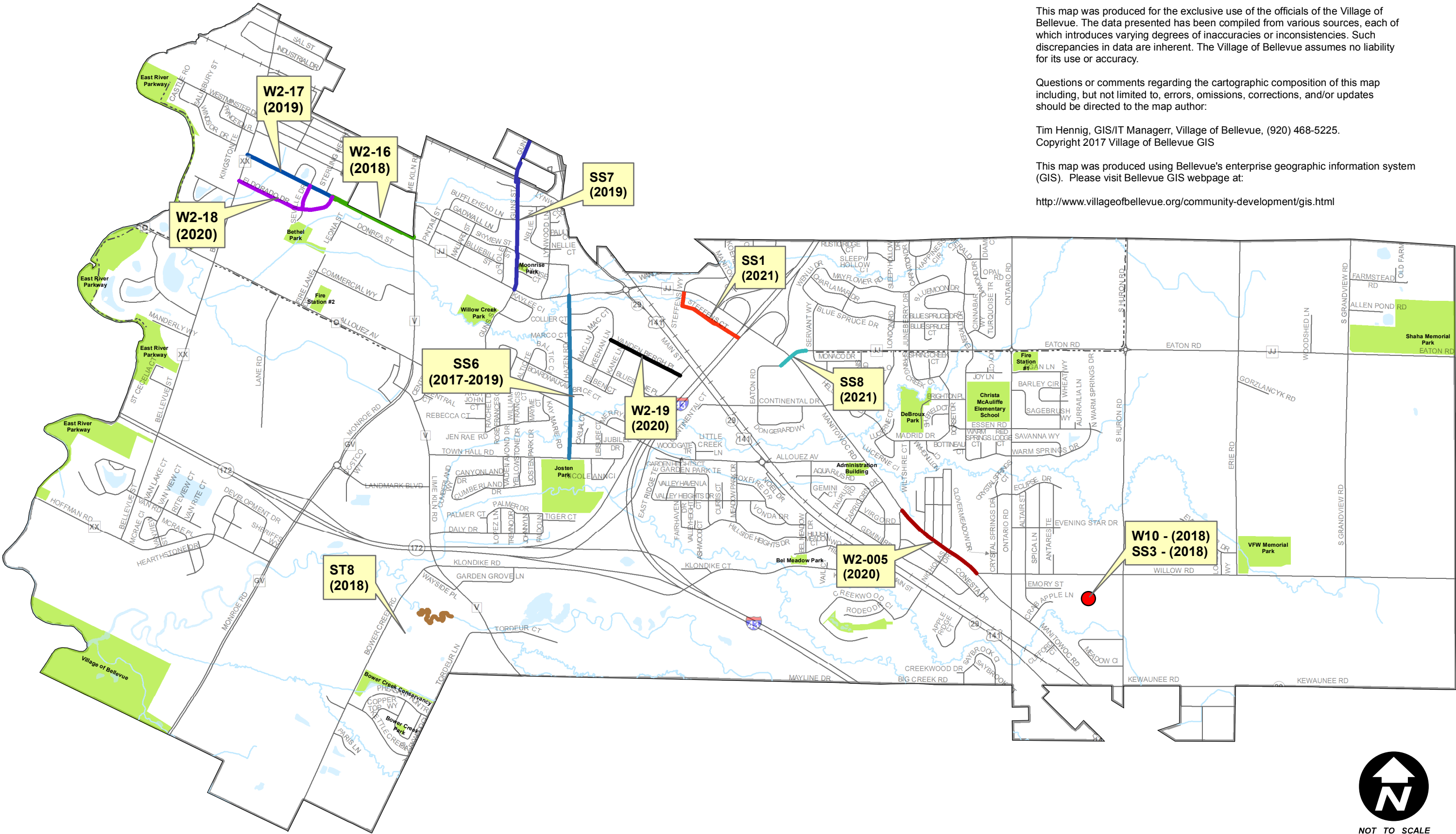
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Tim Hennig, GIS/IT Manager, Village of Bellevue, (920) 468-5225.
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NOT TO SCALE
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Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Stormwater Utility								
Bower Creek Streambank Stabilization	ST8	3	145,000					145,000
Utility Retained Earnings			145,000					145,000
Grandview Road Drainage Study	SW3	4	0					0
G.O. Debt: Stormwater			0					0
Verlin Road Ditch Cleaning	SW4	5					15,000	15,000
Utility Retained Earnings							15,000	15,000
Stormwater Utility Total			145,000				15,000	160,000
GRAND TOTAL			145,000				15,000	160,000

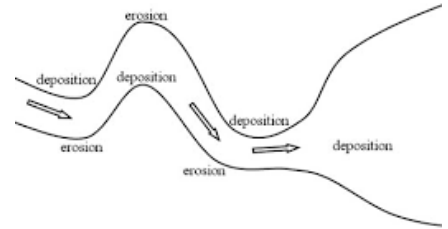
Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # ST8
Project Name Bower Creek Streambank Stabilization

Type Improvement
Useful Life 25 Years
Category Stormwater
Created 6/6/2016
Updated 6/19/2017
Department Stormwater Utility
Contact Public Works Director
Priority 3 Essential
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$170,850

Repairs and improvements to Streambank Stabilization on Bower Creek between Lime Kiln Road and Bower Creek Road, not including Tordeur property.

Project scope was updated and presented to the Village Board on 5/10/17. Engineering and permitting (through Cedar) was approved to proceed in 2017 with any construction to be completed in 2018 or later. Original project was budgeted for full completion in 2017 at \$109,000. Project scope increased after further design review and discussions with the DNR on permitting.

Justification

The Village performed stream bank stabilization on this region in 2002. Within one year, the stream started to shift due to the stream meander and stipulations placed by the DNR on the construction methods. Eventually enough streambank eroded to cause the stream to leave the banks and travel north through a farm field during high water condition. The bypass is causing the farm field and the fertilizers placed on it to directly enter the stream and downstream waterbodies.

The property owner has been requesting the project be considered for the past approximately 10 years. Easements are already in place, and the property owners are all in agreement with having the project move forward.

The intent of the streambank stabilization was to reduce the erosion entering the creeks. While it stopped some areas from eroding, other areas were created. The DNR indicated that streams are meant to meander and this is natural. While there is no imminent threat to life or property, the construction that occurred is not helping reduce the overall sediment entering the streams and waterbodies.

The new proposed scope of the project will better address the past failed improvement methods; pending DNR approval.

Prior	Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
25,850	Construction/Maintenance	145,000					145,000
Total	Total	145,000					145,000

Prior	Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
25,850	Utility Retained Earnings	145,000					145,000
Total	Total	145,000					145,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # SW3
Project Name Grandview Road Drainage Study



Type Improvement
Useful Life Undetermined
Category Stormwater
Created 5/2/2017
Updated 8/2/2017
Department Stormwater Utility
Contact Public Works Director
Priority 4 Acceptable
Map Available No
Assess Recovery No

Description

Total Project Cost: \$5,000

Implementation of an engineering study for the Grandview Road area where drainage/flooding issues have been prevalent. Project was presented to the Village Board in April, 2017 for consideration, but was denied. Proceeding with engineering was then approved at the 8/2/17 CIP review meeting by the Village Board.

Engineering study cost estimate provided by Cedar. Cost for actual implementation of a solution unknown at this time until study is conducted.

Justification

Flooding issues after more significant storm events in this area have been on-going. Resident concerns have been provided to the Village President as well as other Trustees.

Prior	Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
5,000	Construction/Maintenance	0					0
Total	Total	0					0

Prior	Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
5,000	G.O. Debt: Stormwater	0					0
Total	Total	0					0

Budget Impact/Other

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Project # SW4
Project Name Verlin Road Ditch Cleaning

Type Maintenance
Useful Life 10-15 Years
Category Stormwater
Created 05/09/2017
Updated 8/3/2017
Department Stormwater Utility
Contact Public Works Director
Priority 5 Deferrable
Map Available No
Assess Recovery No



Description **Total Project Cost: \$15,000**

The Village secured a WDNR Permit to clean the ditch from Verlin Rd to Bellevue St. The WDNR permit was set to expire in March, 2018 (extension was approved by DNR for five years). Work cannot be completed from March 1 - June 15.

The upstream work was completed by the Village staff and trucks with a Contractor's operator and backhoe. Past work was completed approximately 4-5 years ago. This proposed section will be close to the same in cost as past work.

Project underdetermined at this time if work would be contracted out or completed by Village staff.

Justification

Further project details and need will be reviewed in more depth prior to DNR permitting expiration.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					15,000	15,000
Total					15,000	15,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Utility Retained Earnings					15,000	15,000
Total					15,000	15,000

Budget Impact/Other

10.0 SANITARY SEWER UTILITY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Sanitary Sewer Utility								
I-43 Sewer Interceptor	SS1	4				1,173,555		1,173,555
<i>G.O. Debt: Sewer</i>						1,173,555		1,173,555
Huron/Willow Sanitary Relocation	SS3	2	202,605					202,605
<i>Debt Proceeds Available</i>			202,605					202,605
Hazen Road Sanitary Sewer Sealing	SS6	3	25,000	306,452				331,452
<i>Future Debt Proceeds Sewer</i>			25,000					25,000
<i>G.O. Debt: Sewer</i>				306,452				306,452
Guns Street Sanitary Replacement	SS7	2	35,000	424,426				459,426
<i>Future Debt Proceeds Sewer</i>			35,000					35,000
<i>G.O. Debt: Sewer</i>				424,426				424,426
I-43 Interceptor (Dorsch Site-Steins)	SS8	4				187,326		187,326
<i>G.O. Debt: Sewer</i>						187,326		187,326
Sanitary Sewer Utility Total			262,605	730,878		1,360,881		2,354,364
GRAND TOTAL			262,605	730,878		1,360,881		2,354,364

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # SS1
Project Name I-43 Sewer Interceptor



Type	Improvement	Department	Sanitary Sewer Utility
Useful Life	40 Years	Contact	Public Works Director
Category	Sanitary Sewer	Priority	4 Acceptable
Created	Oct, 2013	Map Available	Yes
Updated	6/14/2017	Assess Recovery	No

Description **Total Project Cost:** \$1,173,555

This project will install 18" interceptor sanitary sewer under I-43 (near Dorsch Ford) west to Steffen's Court, then north on Steffen's Way to Verlin Road, then west on Verlin Road to the GBMSD metering station.

Updated cost estimate provided by Cedar June, 2017.

Justification

The Sanitary Sewer Master Plan requires that segments of existing 10" and 12" sanitary sewer main leading from I-43 west to the "Tower Drive" GBMSD meter station on Main Street be upgraded to accommodate additional flows from development in the northeastern portion of the Village. There is sufficient capacity in the existing pipes to last for many years (8+), depending upon development in the area.

However, development on the north side of Steffen's Court (across from Menards and Festival Foods) will make replacement more costly and difficult in the future. While there are no pending proposals for development of these lots, development could occur at any time. Since this project will not provide new service to any property, the total cost of the project would be paid by the Sewer Utility.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				1,173,555		1,173,555
Total				1,173,555		1,173,555

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Sewer				1,173,555		1,173,555
Total				1,173,555		1,173,555

Budget Impact/Other

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Project # SS3
Project Name Huron/Willow Sanitary Relocation

Type Improvement
Useful Life 40 Years
Category Sanitary Sewer
Created 05/09/2016
Updated 6/19/2017
Department Sanitary Sewer Utility
Contact Public Works Director
Priority 2 High Priority
Map Available Yes
Assess Recovery Yes



Description **Total Project Cost:** \$202,605

Relocate the sanitary sewer out of the intersection to allow for future extensions without destroying the roadway; associated with the CTH EA reconstruction project to be completed in 2019. Therefore, the project is scheduled to be completed in the prior year.

At this time, it is undetermined how/when sanitary laterals would be impacted or part of this project. Some lots potentially planned are to be rear facing and not require laterals in this project. Sanitary sewer will be extended approximately 300 feet east out of the intersection on Willow Road and 650 feet south of Willow Road along Huron Road.

Cost estimate provided by Cedar June, 2017.

Justification

The Wisconsin DOT will be reconstructing Huron Road/CTH EA in 2019 under the STP-U funding. The sanitary sewer that will serve the eastern portion of Bellevue is located under the Willow Road intersection that will be reconstructed. It is prudent to extend utilities outside of the proposed new construction. A similar water utility project has also been scheduled.

The sewer is deep and oversized and will qualify for oversize credits to the property owners for assessments. Since the land is zoned agricultural, the assessments will be deferred until the land is rezoned, or subdivided.

Actual amount to be recovered through assessments has not been determined.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	202,605					202,605
Total	202,605					202,605

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Debt Proceeds Available	202,605					202,605
Total	202,605					202,605

Budget Impact/Other

Budget Items	FY 18	FY 19	FY 20	FY 21	FY 22	Total
S. Assess. Recovery: Sewer	0					0
Total	0					0

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # SS6
Project Name Hazen Road Sanitary Sewer Sealing



Type Improvement
Useful Life 50 Years
Category Sanitary Sewer
Created 05/09/2016
Updated 6/19/2017
Department Sanitary Sewer Utility
Contact Public Works Director
Priority 3 Essential
Map Available Yes
Assess Recovery No

Description **Total Project Cost:** \$351,452

Sealing sections of Sanitary Sewer on Hazen Road from Townhall Road to Verlin Road.

Portion of work was completed in 2017 for Hazen Road from Townhall Road to Allouez Ave. Remaining portion of work to be completed is from Allouez Ave. to Verlin Road. Work could be completed at anytime as it is sealing only and does not involve any road cuts. May include some manhole adjustments as necessary. At this time, project is planned to be completed in full in one year.

Justification

Recent televising of the sanitary sewer lines revealed multiple cracks and leaks within the system from Townhall Road to Verlin Road. The age of the system varies between 15-50 years old. There are 15 section of pipe that would need cured in place sealing as part of the total project.

Prior	Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
20,000	Construction/Maintenance		306,452				306,452
Total	Engineering	25,000					25,000
	Total	25,000	306,452				331,452

Prior	Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
20,000	Future Debt Proceeds Sewer	25,000					25,000
Total	G.O. Debt: Sewer		306,452				306,452
	Total	25,000	306,452				331,452

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # SS7
Project Name Guns Street Sanitary Replacement

Type Improvement
Useful Life 50 Years
Category Sanitary Sewer
Created 05/09/2016
Updated 6/19/2017
Department Sanitary Sewer Utility
Contact Public Works Director
Priority 2 High Priority
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$459,426

Replacing sections of Sanitary Sewer on Guns Street from Verlin Road to Green Bay City Limits.

Cost estimate provided by Cedar June, 2017

Justification

Recent televising of the sanitary sewer lines revealed multiple cracks and leaks within the system from Verlin Road to the Green Bay City Limits. The age of the system varies between 43-49 years old. It is recommended nearly the entire length of sewer be replaced by open cut method prior to resurfacing of the road in 2019.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		424,426				424,426
Engineering	35,000					35,000
Total	35,000	424,426				459,426

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Future Debt Proceeds Sewer	35,000					35,000
G.O. Debt: Sewer		424,426				424,426
Total	35,000	424,426				459,426

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # SS8
Project Name I-43 Interceptor (Dorsch Site-Steins)

Type Improvement
Useful Life 40 Years
Category Sanitary Sewer
Created 6/12/2017
Updated 6/19/2017
Department Sanitary Sewer Utility
Contact Public Works Director
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$187,326

This project will install 18" interceptor sewer under Manitowoc Road from Dorsch Site to Stein's Area.

Cost estimate provided by Cedar June, 2017.

Justification

The Sanitary Sewer Master Plan requires that segments of existing 8" sanitary sewer main leading from Steins to Dorsch site to be upgraded to accommodate additional flows from development in the northeastern portion of the Village. There is sufficient capacity in the existing pipes to last for many years (8+), depending upon development in the area.

Project will be necessary as development increases for the area. Project is linked and may need to be completed the same time as the I-43 Interceptor project (SS1).

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance				187,326		187,326
Total				187,326		187,326

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Sewer				187,326		187,326
Total				187,326		187,326

Budget Impact/Other

11.0 WATER UTILITY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Water Utility								
Water Meter Replacement	W1	1	115,000	115,000	115,000	115,000	115,000	575,000
<i>Debt Proceeds Available</i>			105,000					105,000
<i>G.O. Debt: Water</i>				230,000		230,000		460,000
Huron-Willow Watermain Extension	W10	2	31,460					31,460
<i>Debt Proceeds Available</i>			25,000					25,000
<i>Future Debt Proceeds Water</i>			6,460					6,460
Water Main Replace Verlin (Lime Kiln-Sterling Ct.)	W2 - 16	1	552,384					552,384
<i>Debt Proceeds Available</i>			520,000					520,000
<i>Future Debt Proceeds Water</i>			32,384					32,384
Water Main Replace Verlin (Sterling-Bellevue St.)	W2 - 17	2		506,240				506,240
<i>G.O. Debt: Water</i>				506,240				506,240
Water Main Replace: Eldorado/Seville	W2 - 18	3		50,000	581,554			631,554
<i>G.O. Debt: Water</i>					631,554			631,554
Vandenberg Place Watermain Replacement	W2 - 19	3		30,000	351,216			381,216
<i>G.O. Debt: Water</i>					381,216			381,216
Water Main Replace Manitowoc (Willow - Klondike)	W2-005	2		27,300	518,586			545,886
<i>G.O. Debt: Water</i>				545,886				545,886
Water Utility Total			698,844	728,540	1,566,356	115,000	115,000	3,223,740
GRAND TOTAL			698,844	728,540	1,566,356	115,000	115,000	3,223,740

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # W1
Project Name Water Meter Replacement

Type Equipment
Useful Life 20 Years
Category Water
Created Oct, 2013
Updated 6/15/2017

Department Water Utility
Contact Utility Superintendent
Priority 1 Mandatory
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$690,000

This project will replace existing meters with more accurate metering, remote reading system, and provide customers with live reading information. The system has been purchased in a cooperative purchasing agreement with the Village of Allouez, City of De Pere, Village of Howard, City of Appleton, and Town of Grand Chute. The system has a licensed radio system transmitting reading data to a centralized location. Long term, operational costs will be lowered by reducing staff time for reading meters, staff follow up time with high and low reads, and a consolidated billing system. As recommended by the Village Board in 2012, the program first replaced larger meters and about 10% of the eligible residential meters are now being completed each year to depreciate the full life of the meters.

Justification

The water and sewer utility is continually looking to improve customer service, reduce water loss, promote water conservation and reduce capital and operational costs. Meters will be able to detect theft and backwater conditions to protect customer and utility interests. Higher accuracy in metering will mean more revenue towards the sewer and water utilities.

Opportunities will exist to promote billing and detail usage information for customers and the Village's planning needs. The fixed tower reading system allows instant access to water usage by the Utility and the customer and issue alerts when breaks and tampering occur. Purchased water costs will continue to increase and the Utility needs to look long term to reduce costs where possible. While immediate capital costs will increase, long term savings will be realized with this system with the reduction of final meter reads, customer follow up and manual meter reads.

Apparent water losses associated with inaccurate meters account for as much as 5% of the water and sewer revenue. By decreasing loss, revenue will increase which will decrease the need to increase rates in the future. Payback for this program was identified at less than approximately 8 years for the investment.

Prior	Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
115,000	Equip/Vehicles/Furnishings	115,000	115,000	115,000	115,000	115,000	575,000
Total	Total	115,000	115,000	115,000	115,000	115,000	575,000

Prior	Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
125,000	Debt Proceeds Available	105,000					105,000
Total	G.O. Debt: Water		230,000		230,000		460,000
	Total	105,000	230,000		230,000		565,000

Budget Impact/Other

In addition to capital purchasing for this program, Public Works staff time is required to schedule meter changes, monitor and implement inventory, and complete the meter change-outs. Meter change-outs are generally not completed in winter months, but do require approximately one full-time Public Works employee to complete this work.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # W10
Project Name Huron-Willow Watermain Extension

Type Improvement
Useful Life 50 Years
Category Water
Created 05/09/2016
Updated 6/19/2017
Department Water Utility
Contact Public Works Director
Priority 2 High Priority
Map Available Yes
Assess Recovery Yes



Description **Total Project Cost:** \$31,460

Extend and relocate water utilities out of the Huron (CTH EA)/Willow Road intersection. Project is associated with the STP-U road reconstruction of CTH EA to be completed in 2019. Therefore, completion of this project is scheduled for the prior year.

Watermain, 10", will be relocated 100 feet north of the intersection. Design and survey work would be ideally completed in fall/winter of 2017; then bidding in early 2018. Cost estimate provided by Cedar June, 2017.

Actual amounts to be recovered from special assessments have not been fully evaluated.

Justification

The Wisconsin DOT will be reconstructing Huron Road (CTH EA) in 2019 through this intersection. It is prudent to extend water utilities out from the new road construction occurring in 2019.

Moving utilities at a later date would require impacts to the newly constructed road and likely increase costs. A similar sewer utility project (SS3) is also scheduled for this intersection.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance	31,460					31,460
Total	31,460					31,460

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Debt Proceeds Available	25,000					25,000
Future Debt Proceeds Water	6,460					6,460
Total	31,460					31,460

Budget Impact/Other

Assessment will be collected at time of subdivision or rezoning not at the time of this project.

Budget Items	FY 18	FY 19	FY 20	FY 21	FY 22	Total
S. Assess. Recovery: Water	15,000					15,000
Total	15,000					15,000

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # W2 - 16
Project Name Water Main Replace Verlin (Lime Kiln-Sterling Ct.)

Type Improvement
Useful Life 50 Years
Category Water
Created Oct, 2013
Updated 6/15/2017
Department Water Utility
Contact Public Works Director
Priority 1 Mandatory
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$642,384

The Village has identified through a comprehensive inventory and data update where mains of similar material and age are located and have been breaking. A program is in place to replace these mains at a time just before the breaks and leaks start to occur, or before major road reconstruction occurs. The section between Lime Kiln Road and Bellevue Street would be reconstructed in two sections. Lime Kiln Road to Sterling Heights Ct. would be constructed first.

Project moved to later year at 12/10/14 Village Board meeting (originally scheduled for 2016 construction). Engineering and design is on-going in 2017 and construction is scheduled for 2018.

In 2017, the Village issued \$90,000 in debt to finance project engineering and design. The Village has also issued in 2017, \$520,000 in debt to finance the construction of this eastern portion of the project. Cost estimate for construction was updated by Cedar June, 2017.

Financing for the western portion (listed as a separate project) has not been financed to date.

Justification

The water utility has approximately 81 miles of water main that was constructed as early as 1960. Some of the mains installed were subjected to the corrosive soils of the area. The pipes are prone to pinhole leaks and ruptures, which are responsible for hours of customer service loss and millions of gallons of water loss every year.

The replacement of the mains will reduce the water loss to the Village. Continued replacement of select mains will reduce unplanned service outages and reduce employee overtime from unplanned breaks.

Verlin Road mains were constructed in 1968. An average of 4-6 breaks per year have occurred on this main. It is a main feeder main to KI and western Bellevue. Parts, equipment, materials and labor average \$4,000 per break. The portion between Lime Kiln and Sterling Heights will be completed as part of this project.

Prior	Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
90,000	Construction/Maintenance	552,384					552,384
Total	Total	552,384					552,384

Prior	Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
90,000	Debt Proceeds Available	520,000					520,000
Total	Future Debt Proceeds Water	32,384					32,384
	Total	552,384					552,384

Budget Impact/Other

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Project # W2 - 17
Project Name Water Main Replace Verlin (Sterling-Bellevue St.)

Type Improvement
Useful Life 50 Years
Category Water
Created Oct, 2013
Updated 6/19/2017
Department Water Utility
Contact Public Works Director
Priority 2 High Priority
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$506,240

The Village has identified through a comprehensive inventory and data update where mains of similar material and age are located. A program is in place to replace these mains at a time just before the breaks and leaks start to occur. Engineering for this project was completed in 2017.

Original project moved to a later year at 12/10/14 Village Board meeting (during 2015 budget process).

Construction cost estimate provided by Cedar June, 2017.

Justification

The water utility has approximately 81 miles of water main that was constructed as early as 1960. Some of the mains installed were subjected to the corrosive soils of the area. The pipes are prone to pinhole leaks and ruptures, which are responsible for hours of customer service loss and millions of gallons of water loss every year.

The replacement of the mains will reduce the water loss to the Village. Continued replacement of select mains will reduce unplanned service outages and reduce employee overtime from unplanned breaks.

The watermain was constructed in 1968 and has had 4-6 breaks per year costing \$4,000 per break. The section between Sterling Heights Drive and Bellevue Street will be replaced in this project.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance		506,240				506,240
Total		506,240				506,240

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Water		506,240				506,240
Total		506,240				506,240

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # W2 - 18
Project Name Water Main Replace: Eldorado/Seville

Type Improvement
Useful Life 50 Years
Category Water
Created Oct, 2013
Updated 6/12/2017
Department Water Utility
Contact Public Works Director
Priority 3 Essential
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$631,554

The Village has identified through a comprehensive inventory and data update where mains of similar material and age are located. A program is in place to replace these mains at a time just before the breaks and leaks start to occur.

Water main replacement work is to be ideally planned two years prior to road resurfacing projects (which are currently planned for 2022 for these segments). Cost estimate provided by Cedar June, 2017.

Justification

The water utility has approximately 81 miles of water main that was constructed as early as 1960. Some of the mains installed were subjected to the corrosive soils of the area. The pipes are prone to pinhole leaks and ruptures, which are responsible for hours of customer service loss and millions of gallons of water loss every year.

The replacement of the mains will reduce the water loss to the Village. Continued replacement of select mains will reduce unplanned service outages and reduce employee overtime from unplanned breaks.

This section of watermain was constructed in 1979. The main is deteriorating and the services are beginning to rupture. Recent repairs made in the area revealed the pipes and services to be in very poor condition. Outages for repairs affect hundreds of customers given the valve spacing. Small leaks are developing at the service connections and curb shutoffs.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance			581,554			581,554
Engineering		50,000				50,000
Total		50,000	581,554			631,554

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Water			631,554			631,554
Total			631,554			631,554

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # W2 - 19
Project Name Vandenberg Place Watermain Replacement

Type Maintenance
Useful Life 50 Years
Category Water
Created June, 2014
Updated 6/12/2017
Department Water Utility
Contact Public Works Director
Priority 3 Essential
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$381,216

The Village has identified through a comprehensive inventory and data update where mains of similar material and age are located. A program is in place to replace these mains at a time just before the breaks and leaks start to occur.

Replace two water mains with one, as part of a planned replacement prior to street reconstruction on Vandenberg Road. Project area from Bluestone Place to Keehan Lane.

Cost estimate provided by Cedar June, 2017.

Justification

The water utility has approximately 81 miles of water main that was constructed as early as 1960. Some of the mains installed were subjected to the corrosive soils of the area. The pipes are prone to pinhole leaks and ruptures, which are responsible for hours of customer service loss and millions of gallons of water loss every year.

The replacement of the mains will reduce the water loss to the Village. Continued replacement of select mains will reduce unplanned service outages and reduce employee overtime from unplanned breaks.

For reasons unknown, an additional watermain was installed to service the businesses and the residents. This results in twice the amount of pipe and maintenance. Approximately 1,800 feet of pipe would be replaced. Leaks on the services have been detected resulting in water loss and lost revenue. The 10-inch and 6-inch pipe would be replaced with a 12-inch to service both commercial and residential use.

The main was constructed in 1978.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance			351,216			351,216
Engineering		30,000				30,000
Total		30,000	351,216			381,216

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Water			381,216			381,216
Total			381,216			381,216

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # W2-005
Project Name Water Main Replace Manitowoc (Willow - Klondike)

Type Improvement
Useful Life 50 Years
Category Water
Created Oct, 2013
Updated 6/19/2017
Department Water Utility
Contact Public Works Director
Priority 2 High Priority
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$545,886

The Village has identified through a comprehensive inventory and data update where mains of similar material and age are located. A program is in place to replace these mains at a time just before the breaks and leaks start to occur.

Watermain in this area is undersized and is recommended for replacement. This project was moved to 2020 to correspond to the road reconstruction taking place in 2021 on Manitowoc Road. Cost estimate provided by Cedar June, 2017.

Justification

The water utility has approximately 81 miles of water main that was constructed as early as 1960. Some of the mains installed were subjected to the corrosive soils of the area. The pipes are prone to pinhole leaks and ruptures, which are responsible for hours of customer service loss and millions of gallons of water loss every year.

The replacement of the mains will reduce the water loss to the Village. Continued replacement of select mains will reduce unplanned service outages and reduce employee overtime from unplanned breaks. The watermain size will be increased to provide additional flow to the system.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance			518,586			518,586
Engineering		27,300				27,300
Total		27,300	518,586			545,886

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Water		545,886				545,886
Total		545,886				545,886

Budget Impact/Other

12.0 VEHICLE OPERATIONS & MAINTENANCE (VOM)

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM								
Smithco Ball Field Conditioner <i>VOM Fund Balance</i>	LS16	3		20,000 <i>20,000</i>				<i>20,000</i> <i>20,000</i>
Sport Field Line Painter <i>VOM Fund Balance</i>	LS25	3	14,000 <i>14,000</i>					<i>14,000</i> <i>14,000</i>
Pick Up Truck Replacements <i>VOM Fund Balance</i>	VOM-14-001	3		37,000 <i>37,000</i>		67,000 <i>67,000</i>		<i>104,000</i> <i>104,000</i>
Snow Plow Truck Replacements <i>VOM Fund Balance</i>	VOM-14-002	2		189,000 <i>189,000</i>		196,500 <i>196,500</i>		<i>385,500</i> <i>385,500</i>
Fleet Staff Vehicle Replacement <i>VOM Fund Balance</i>	VOM-14-003	4			31,000 <i>31,000</i>		23,000 <i>23,000</i>	<i>54,000</i> <i>54,000</i>
Construction Equipment <i>VOM Fund Balance</i>	VOM-14-004	3					13,500 <i>13,500</i>	<i>13,500</i> <i>13,500</i>
Aerial Lift <i>VOM Fund Balance</i>	VOM-17-13	4		56,000 <i>56,000</i>				<i>56,000</i> <i>56,000</i>
Building Inspection Vehicle <i>VOM Fund Balance</i>	VOM-18-001	4					30,000 <i>30,000</i>	<i>30,000</i> <i>30,000</i>
Loader Grapple <i>VOM Fund Balance</i>	VOM-18-003	3	14,000 <i>14,000</i>					<i>14,000</i> <i>14,000</i>
VOM Total			28,000	302,000	31,000	263,500	66,500	691,000
GRAND TOTAL			28,000	302,000	31,000	263,500	66,500	691,000

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS16
Project Name Smithco Ball Field Conditioner

Type Equipment
Useful Life 25 Years
Category Parks Equipment
Created Apr 2014
Updated 8/30/17
Department VOM
Contact Parks, Rec & Forestry Director
Priority 3 Essential
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$20,000

Purchase one Smithco SuperStar 2WD athletic field grooming machine, 16HP Gas Engine, Hydrostatic Drive, complete with hydraulic lift center vertical scarifier with gauge wheels, rear infield rake, front mount and manual plow blade. Purchase of one additional flex action infield finisher/leveler for back of machine. Quote provided by Horst Distributing.

Project moved from 2017 to 2019 by Village Board on 8/10/2016.

The Vehicle Operation and Maintenance Fund (VOM) is an internal service fund. The VOM program provides the maintenance, repair, replacement and operating services of the Village's vehicles and equipment and is administered by the Public Works Department. An annual rental rate is charged to each department/fund of the Village for each vehicle or piece of equipment equal to the depreciation and operations for the asset. Capital borrowing/debt is not used for VOM capital items.

Justification

Currently the Village has one Smithco ball field conditioner. The Smithco is used to maintain ball diamonds at DeBroux and Josten Parks. It is recommended that a second Smithco be purchased to eliminate moving the Smithco from site to site due to safety concerns and inefficient use of staff time.

Additionally, a tractor/ATV is needed to complete work on the East River Trail, rather than requesting another piece of equipment in addition to the ball field conditioner, this piece of equipment can also be used for work needed on the trail as it meets the weight limitations for the boardwalk.

This equipment is also used to place and level woodchips on the park playgrounds when they are delivered.

In regard to the safety concerns, there are numerous safety concerns relating to moving the Smithco from site to site on a regular basis. The chain on the machine could become unhooked during transport. The parks are extremely busy during the summer months and are filled with children, moving the equipment can be dangerous during busy times. There are safety concerns with backing up the truck with a trailer and large piece of equipment on back, as well as with seasonal staff's level of comfort and competency of driving a vehicle with a trailer attached.

This piece of equipment would help alleviate inefficient use of staff time and fuel expense. It takes approximately 1/2 hour per day, twice a week during baseball season (April - Sept.) to move the Smithco from site to site.

Baseball season April - September (24 weeks)

24 weeks X .5 hours X 2 days = 24 hours

20 hours at \$12/hour (seasonal wage) and 4 hours x \$26/hour (park foreman wage) = \$344 in wages saved each year

Not accounted for: gas saved per trip and wear and tear on vehicles each trip.

On Mondays and Fridays the month before and after baseball season. (April & October)

8 weeks X .5 X 2 days = 8 hours

Total Hours of staff time spent annually to move the Smithco, 58 hours.

There are also limitations regarding who is able to transport the equipment since not every staff has access to a truck and trailer to transport the Smithco.

Having a second field conditioner would free up a truck and trailer for other public works or parks staff when needed.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance		20,000				20,000
Total		20,000				20,000

Budget Impact/Other	
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Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS25
Project Name Sport Field Line Painter

Type Equipment
Useful Life 10-20 Years
Category Parks Equipment
Created March, 2016
Updated 8/30/17
Department VOM
Contact Parks, Rec & Forestry Director
Priority 3 Essential
Map Available No
Assess Recovery No



Description **Total Project Cost: \$14,000**

The parks staff is in need of a mobile/driving line painter for all line painting needs including soccer fields and softball fields.

Estimate provided by Sherwin Williams in 2017 for line sprayer with driver.

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Justification

A new field liner would save extensive staff time compared to a walk behind and will help eliminate excess paint usage. 6 soccer fields and 3 baseball fields are currently lined with a walk-behind, twice a month at a minimum, Utilization of a mobile/driving unit will cut staff time in half. Additionally, this unit will mix paint while in use, which would save additional staff time.

A summary of staff time to paint fields is as follows:

Baseball: 3 fields April-August, 1 field Sept-Oct, at .5 hours/field, plus time for paint mix and clean up = \$1003

Soccer: 5 fields April-July, 1 field August, at 1 hour/field, plus time for paint mix and clean up = \$847

Football: 7 fields Sept-Oct, 1 field August & Nov, at approximately 1.5 hours/field, plus time for paint mix and clean up = \$1700

Total staff time (wages) each year spent painting fields = \$3550

A mobile paint unit would pay the Village back in saved staff wages in less than 8 years.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	14,000					14,000
Total	14,000					14,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance	14,000					14,000
Total	14,000					14,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-14-001
Project Name Pick Up Truck Replacements

Type Vehicle
Useful Life 8-15 Years
Category Vehicles
Created Oct, 2013
Updated 6/26/2017
Department VOM
Contact Public Works Director
Priority 3 Essential
Map Available No
Assess Recovery No



Description **Total Project Cost: \$104,000**

Replacement of pick-up trucks as follows:

- 2019: 3/4 Ton, purchased in 2005
- 2020: None
- 2021: 1/2 Ton, Purchased 2008; & 3/4 Ton, Purchased 2010

Replacement costs would be verified again in purchase year. As necessary, expenses may need to include appropriate Toughbook station/mounting.

The Vehicle Operation and Maintenance Fund (VOM) is an internal service fund. The VOM program provides the maintenance, repair, replacement and operating services of the Village's vehicles and equipment and is administered by the Public Works Department. An annual rental rate is charged to each department/fund of the Village for each vehicle or piece of equipment equal to the depreciation and operations for the asset. Capital borrowing/debt is not used for VOM capital items.

Justification

The utilization of the VOM fund should provide the following enhancements to the O&M of Village fleet and equipment:

- Schedule for vehicle and equipment replacement & ability to control repair and maintenance costs
- Increase in value on replaced vehicles and equipment for trade-in purposes
- Trucks are scheduled for replacement or "light duty" at 65,000 miles or 15 years. "Light Duty" trucks typically exceed 100,000 miles.
- 2019 - 3/4 Ton Pickup Truck (#25). Purchased 2005 w/64,534 (2017) miles. Utilized mainly for engineering technician for inspections. Has Tommy Lift gate for transporting rings, castings, and other materials. No current service issues. There have been increasing issues with the lift gate.
- 2021 - 1/2 Ton Pickup Truck (#31). Purchased in 2008. 47,081 (2017) miles. Utilized by Engineering Supervisor/Inspector. No current issues.
- 2021 - 3/4 Ton Pickup Truck (#44). Purchased in 2010. Utilized by Utilities Staff for maintenance, repair, and meter reading. 44,035 (2017) miles. No current issues.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings		37,000		67,000		104,000
Total		37,000		67,000		104,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance		37,000		67,000		104,000
Total		37,000		67,000		104,000

Budget Impact/Other

Funds received from trade/sale of vehicles as estimated below within the VOM are returned to the VOM fund unless explicitly detailed within the operational budget.

Truck 25 - \$5,000 Trade/Sale in 2019
Truck 31 - \$4,000 Trade/Sale in 2021
Truck 44 - \$6,000 Trade/Sale in 2021

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-14-002
Project Name Snow Plow Truck Replacements

Type	Vehicle	Department	VOM
Useful Life	8-15 Years	Contact	Public Works Director
Category	Vehicles	Priority	2 High Priority
Created	Oct, 2013	Map Available	No
Updated	6/16/2017	Assess Recovery	No



Description **Total Project Cost:** \$1,059,000

The Village has 7 dump trucks with plows. Replacement of snow plow trucks as follows:

- 2019: Single plow, purchased in 2008
- 2021: Single plow, purchased in 2009
- 2023: Single plow, purchased in 2009
- 2025: Tandem plow, purchased in 2012
- 2027: Single plow, purchased in 2012

The Vehicle Operation and Maintenance Fund (VOM) is an internal service fund for the Village. The VOM program provides the maintenance, repair, replacement and operating services of the Village's vehicles and equipment and is administered by the Public Works Department. An annual rental rate is charged to each department/fund of the Village for each vehicle or piece of equipment equal to the depreciation and operations for the asset. Capital borrowing/debt is not used for VOM capital items.

Justification

The utilization of the VOM fund should provide the following enhancements to the O&M of the Village fleet and equipment:

- Schedule for vehicle and equipment replacement & ability to control repair and maintenance costs
- Increase in value on replaced vehicles and equipment for trade-in purposes
- Single axle trucks are sold/traded at 45,000 or 15 years
- Tandem axle trucks are sold/traded at 65,000 or 13 years
- Dump truck may be kept to increase efficiency with brine application and winter water breaks

2019 - Single Axle Dump / Plow Replacement (#33). Purchased in 2008 w/18,900 (2017) miles. Utilized mainly for winter plowing and summer material hauling. Outfitted with add on brine tank and salt spreader, plow and wing. Reoccurring turbo and air compressor issues (\$5,000 in 2015) may accelerate purchase by a few years.

2021 - Single Axle Dump / Plow Replacement (#36). Purchased in 2009 w/18,700 (2017) miles. Utilized mainly for winter plowing and summer material hauling. Outfitted with add on brine tank and salt spreader, plow and wing. Vehicle will be monitored for maintenance issues to determine if purchase is accelerated by a few years. Routine life cycle replacement anticipated.

2023 - Single Axle Dump / Plow Replacement (#39). Purchased in 2009 w/17,038 (2016) miles. Utilized mainly for winter plowing and summer material hauling. Outfitted with add on brine tank and salt spreader, plow and wing. Vehicle will be monitored for maintenance issues to determine if purchase is accelerated by a few years. Anticipated routine life cycle replacement.

2025 - Tandem Axle Dump/Plow Replacement (#47). Purchased in 2012 w/23,828 (2016) miles. Utilized all year round for brush pickup, hauling material, construction, and snow plowing. Outfitted with brine tank, auto chains, speed sensitive salt spreader, plow, wing, and underbody scraper. Allows operators to attack a variety of work environments efficiently. Anticipated routine life cycle replacement.

2027 - Single Axle Dump / Plow Replacement (#46). Purchased in 2012 w/10,304 (2016) miles. Utilized mainly for winter plowing and summer material hauling. Outfitted with add on brine tank and salt spreader, plow and wing. Vehicle will be monitored for maintenance issues to determine if purchase is accelerated by a few years. Anticipated routine life cycle replacement.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
Equip/Vehicles/Furnishings		189,000		196,500		385,500	673,500
Total		189,000		196,500		385,500	Total

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
VOM Fund Balance		189,000		196,500		385,500	673,500
Total		189,000		196,500		385,500	Total

Budget Impact/Other

Truck 33 - \$30,000 Trade/Sale in 2019
Truck 36 - \$30,000 Trade/Sale in 2021
Truck 39 - \$30,000 Trade/Sale in 2023
Truck 47 - \$60,000 Trade/Sale in 2025
Truck 46 - \$45,000 Trade/Sale in 2027

Funds received from plow trades/sales are returned to the VOM Fund.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-14-003
Project Name Fleet Staff Vehicle Replacement

Type Vehicle
Useful Life 10-15 Years
Category Vehicles
Created Oct, 2013
Updated 6/16/2017
Department VOM
Contact Public Works Director
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$78,000

Replacement of fleet staff cars/vehicles.

The Vehicle Operation and Maintenance Fund (VOM) is an internal service fund for the Village. The VOM program provides the maintenance, repair, replacement and operating services of the Village's vehicles and equipment and is administered by the Public Works Department. An annual rental rate is charged to each department/fund of the Village for each vehicle or piece of equipment equal to the depreciation and operations for the asset. Capital borrowing/debt is not used for VOM capital items.

Justification

The utilization of the VOM fund should provide the following enhancements to the operation and maintenance of the Village fleet and equipment:

- Schedule for vehicle and equipment replacement & ability to control repair and maintenance costs
- Increase in value on replaced vehicles and equipment for trade-in purposes
- Fleet vehicles are scheduled for either replacement at 90,000 miles or 15 years of service

2020 - Minivan Replacement (#27). Purchased in 2006 w/44,622 (2017) miles. Utilized all year primarily for parks/recreation and building maintenance transportation and equipment hauling. Utilized for long range group training as well. May consider use of old squad/Explorer for this use in the future.

2022 - Economy Staff Car Replacement (#35; Ford Focus). Purchased 2009 w/ 50,098 (2017) miles. Utilized all year by all staff for in town and out of town meetings.

2023 - Economy Staff Car Replacement (#48, Honda Civic). Purchased in 2012 w/ 29,837 (2017) miles. Utilized mostly for long mileage out of the area training purposes.

At times, a staff vehicle is not available for check-out. In these cases, staff must use their personal vehicle to attend meetings, complete reviews, etc.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
Equip/Vehicles/Furnishings			31,000		23,000	54,000	24,000
Total			31,000		23,000	54,000	Total

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
VOM Fund Balance			31,000		23,000	54,000	24,000
Total			31,000		23,000	54,000	Total

Budget Impact/Other

Funds received from vehicle sales (as estimated below) are returned to the VOM Fund unless explicitly authorized in the operating budget.

Vehicle 27 Trade/Sale - \$3,000 (2020)
 Vehicle 35 Trade/Sale - \$2,500 (2022)
 Vehicle 48 Trade/Sale - \$3,000 (2023)

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-14-004
Project Name Construction Equipment



Type	Equipment	Department	VOM
Useful Life	Varies	Contact	Public Works Director
Category	PW Equipment	Priority	3 Essential
Created	Oct, 2013	Map Available	No
Updated	6/27/2017	Assess Recovery	No

Description **Total Project Cost: \$1,200,500**

The Construction Equipment project as provided includes the replacement of a variety of pieces of equipment for the planning period with funding via the VOM Fund.

The Vehicle Operation and Maintenance Fund (VOM) is an internal service fund for the Village. The VOM program provides the maintenance, repair, replacement and operating services of the Village's vehicles and equipment and is administered by the Public Works Depart. An annual rental rate is charged to each department/fund of the Village for each vehicle or piece of equipment equal to the depreciation and operations for the asset. Capital borrowing/debt is not used for VOM capital items.

Justification

The utilization of the VOM fund should provide the following enhancements to the operation and maintenance of the Village fleet and equipment:

- Schedule for vehicle and equipment replacement & ability to control repair and maintenance costs
- Increase in value on replaced vehicles and equipment for trade-in purposes
- Construction Equipment is replaced at 7,500 hours or 15 years of service
- Utility Tractors and Machinery is replaced at 5,000 hours or 15 years of service

2022 - 2009 Smythco Diamond Drag w/333 (2016) hours. Utilized for dragging ball diamonds at the park. 12 years is the projected useful life of the equipment.

2025 - 2009 Case Tractor Backhoe (#102) w / 3,816 (2016) hours. Utilized for street paving, brush pick up, street repairs, utility repairs, salt loading, material loading. Increasing maintenance costs may bring this piece of equipment forward.

2025 - 2006 Sewer Vacuum Truck (#50) w/37,561 (2016) miles. Utilized for sewer cleaning, purchased used. Maintenance costs are being tracked for cost effectiveness. Engine and chassis maintenance performed.

2026 - 2009 Sweeper (#37) w/ 20,884 (2016) miles. Utilized for street sweeping monthly spring - fall. Low miles and hours will prolong life of vehicle. Maintenance costs and hours are significant for this vehicle.

2026 - 2014 Toolcat (#120) w/501 (2016) hours. Utilized for snow blowing, digging, trenching, post hole digging, mowing, scooping, turf maintenance. Maintenance is monitored and may be brought forward based on increasing costs.

2027 - 2011 Case Tractor Backhoe (#118) w/1996 (2016) hours. Utilized for street paving, brush pickup, street repairs, utility repairs, salt loading, material loading. Solid maintenance record.

2027 - 2009 Toolcat (#105) w/1,599 (2016) hours. Utilized for snow blowing, digging, trenching, post hole digging, mowing, scooping, turf maintenance. Maintenance is monitored and may be brought forward based on increasing costs.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
Equip/Vehicles/Furnishings					13,500	13,500	1,187,000
Total					13,500	13,500	Total

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total	Future
VOM Fund Balance					13,500	13,500	1,187,000
Total					13,500	13,500	Total

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Budget Impact/Other

Trade/Sale values estimated as follows. Any funds received through sales are returned to the VOM Fund unless explicitly detailed.

2024 - 2009 Nissan Sweeper \$40,000
2025 - 2009 Case SM Backhoe - \$25,000
2025 - 2004 Jetter/Vacuum - \$50,000
2026 - 2014 Toolcat - \$10,000
2026 - 2014 5085 JD Tractor/Mower - \$25,000
2027 - 2009 Toolcat - \$10,000
2027 - 2011 Case SN Backhoe - \$25,000

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-17-13
Project Name Aerial Lift

Type	Equipment	Department	VOM
Useful Life	20 Years	Contact	Parks, Rec & Forestry Director
Category	Parks Equipment	Priority	4 Acceptable
Created	March, 2016	Map Available	No
Updated	8/30/17	Assess Recovery	No



Description **Total Project Cost:** \$56,000

Aerial lift for tree inspections, tree removal, tree trimming. Lift was presented as necessary equipment in the EAB Readiness Plan in 2015. Board suggested purchase of lift and stump grinder for EAB and other forestry projects. Lift is a trailer mounted, tow-behind lift. Lift price at new is approximately \$46,000-\$56,000. Used is approximately \$20,000-\$30,000.

Project was moved by the Village Board from 2017 to 2019 on 8/10/2016.

The Vehicle Operation and Maintenance Fund (VOM) is an internal service fund for the Village. The VOM program provides the maintenance, repair, replacement and operating services of the Village's vehicles and equipment and is administered by the Public Works Depart. An annual rental rate is charged to each department/fund of the Village for each vehicle or piece of equipment equal to the depreciation and operations for the asset. Capital borrowing/debt is not used for VOM capital items.

Justification

EAB will strike over 1,100 ash trees in Bellevue. The Village currently rents a lift twice a year at approximately \$2,000-\$2,500 at time. Purchasing this equipment would allow staff to address trees as needed throughout the year, rather than either waiting for the equipment rental or renting for emergency needs. The Village is in the planning stages to provide equipment and summer staff to provide this service more effectively.

Lift could also be used as necessary for addressing lighting or inspection needs at Village buildings and facilities as well as possible future banner installations on light poles.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings		56,000				56,000
Total		56,000				56,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance		56,000				56,000
Total		56,000				56,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-18-001
Project Name Building Inspection Vehicle

Type	Vehicle	Department	VOM
Useful Life	10 Years	Contact	Comm. Dev. Director
Category	Vehicles	Priority	4 Acceptable
Created	05/16/2017	Map Available	No
Updated	6/16/2017	Assess Recovery	No



Description **Total Project Cost:** \$30,000

Replacement of existing 2010 Ford Ranger pickup utilized primarily by the Community Development Department building inspectors. Replace with an either 4-wheel drive or all wheel drive sport utility vehicle. Price based on a base Ford Explorer.

There may be a possibility for Inspections to receive a vehicle from the Fire Department or Law Enforcement as applicable vehicles are replaced within those departments.

The Vehicle Operation and Maintenance Fund (VOM) is an internal service fund for the Village. The VOM program provides the maintenance, repair, replacement and operating services of the Village's vehicles and equipment and is administered by the Public Works Depart. An annual rental rate is charged to each department/fund of the Village for each vehicle or piece of equipment equal to the depreciation and operations for the asset. Capital borrowing/debt is not used for VOM capital items.

Justification

Existing vehicle was purchased in 2010 and has approximately 33,000 miles as of June, 2017.

The current vehicle is limited in regards to space for building inspectors equipment and tools. The existing truck has a mobile computer mounted in the front which impacts the ability for more than one person to ride in the vehicle. If the both inspectors go to a site, then at times they need to take separate vehicles. The current truck is also rear wheel drive only and has a very low clearance which makes navigating job sites difficult.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-18-003
Project Name Loader Grapple

Type Equipment
Useful Life 10-20 Years
Category PW Equipment
Created 4/12/2017
Updated 6/16/2017

Department VOM
Contact Public Works Director
Priority 3 Essential
Map Available No
Assess Recovery No



Description **Total Project Cost: \$14,000**

Loader grapple/bucket attachment for brush pick up and compost site maintenance. Designed for attachment to the Village's existing Case loader which was purchased in 2016.

The Vehicle Operation and Maintenance Fund (VOM) is an internal service fund for the Village. The VOM program provides the maintenance, repair, replacement and operating services of the Village's vehicles and equipment and is administered by the Public Works Depart. An annual rental rate is charged to each department/fund of the Village for each vehicle or piece of equipment equal to the depreciation and operations for the asset. Capital borrowing/debt is not used for VOM capital items.

Justification

The loader purchased in 2016 was intended to be used for brush pick up to increase efficiency and safety of the existing program. The original bid purchase of the loader included the grapple, but was removed when costs exceeded estimates by several thousand dollars.

Grapple attachment will increase efficiency of the brush pick-up process by Village staff as well as allow for improved management of materials at the compost site. May also result in decreased staffing for such services and improved safety by utilizing a more effective method of collecting and moving materials.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings	14,000					14,000
Total	14,000					14,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance	14,000					14,000
Total	14,000					14,000

Budget Impact/Other

13.0 PENDING PROJECTS

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 18 thru FY 22

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Buildings & Grounds								
(3100 Eaton) Building/Parking Lot Exterior Relamp	BG10	2		27,900				27,900
Additional Parking 3100	BG5	5					0	0
Blacktop Storage Yard 1811	BG7	5					130,000	130,000
Community Center	BG8	5					0	0
Josten Park Shelter/Building	LS05	4					2,000,000	2,000,000
Josten Park Plaza & Parking Reconfiguration	LS06	5					467,000	467,000
Fire Training Facilities	PS1	5					350,000	350,000
Buildings & Grounds Total				27,900			2,947,000	2,974,900
Information Technology								
Fiber Optic Connection to Brown County IT	IT16	6					0	0
Information Technology Total							0	0
Parks, Rec & Forestry								
ADA Trail at Josten Park	LS03	5					77,000	77,000
Shaha Sports Complex Phase I	LS04	4					950,000	950,000
Huron to Ontario Trail	LS10	5					277,000	277,000
Parks, Rec & Forestry Total							1,304,000	1,304,000
Public Safety								
Special Ops Trailer	PS8	6					8,500	8,500
Public Safety Total							8,500	8,500
Public Works								
Delmar Lane Construction	PW15	5					82,037	82,037
Main Street Lighting (Verlin & Pecan)	PW11	5					250,000	250,000
Monroe Road Trail Lighting	PW4	4					460,000	460,000
Public Works Total							792,037	792,037
Stormwater Utility								
Streambank Stabilization	SW1	4					0	0
Stormwater Utility Total							0	0
VOM								
Toolcat Attachment - Trencher	VOM-14-005	5					12,000	12,000
Toolcat Attachment - Backhoe	VOM-14-006	5					15,000	15,000
Speed Monitoring Trailer Replacement	VOM-14-007	4					6,500	6,500
Mini-Excavator	VOM-17-01	4					100,000	100,000

Department	Project #	Priority	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Total							133,500	133,500
Water Utility								
Water Main Replace: Eaton Road (Tunis - London)	W2-006	4					415,000	415,000
Water Utility Total							415,000	415,000
GRAND TOTAL				27,900			5,600,037	5,627,937

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # BG10
Project Name (3100 Eaton) Building/Parking Lot Exterior Relamp



Type Maintenance **Department** Buildings & Grounds
Useful Life 15 Years **Contact** Parks, Rec & Forestry Director
Category Buildings **Priority** 2 High Priority
Created 05/15/2017 **Map Available** No
Updated 10/5/2017 **Assess Recovery** No

Description **Total Project Cost:** \$27,900

Project was removed from 2018 Operating Budget (10/2/17).

The Village Hall/Public Safety Building at 3100 Eaton Road was constructed in 2008. As time has progressed, lights in the parking lot and on the exterior of the building are going out. As of spring 2016, there were 4 lights out in the parking lot and 5 out on the exterior of the building. As of spring 2017, both exterior lights on the west side of the building were out, leaving no working exterior lights on that side of the building.

Justification

Current lighting technology allows for LED replacement of the metal halide fixtures which would last 20+ years and provide cost savings over the life of the bulb.

Lack of lighting in the parking lot and on the building is a safety concern, dark parking lots and dark buildings can lead to vandalism and theft. This is a project that should not be postponed as lights continue to go out over time.

A quote was solicited from Visual Impact Lighting in 2016 and another from Northern Electric in 2017. The project estimate is \$22,000, for an LED relamp, approximately 15% of cost to include engineering design and RFP (\$3,700) and 10% contingency (\$2,200) for a total project cost of \$27,900.

If full project as proposed is not funded, then lighting replacements would be included as necessary in the operating budget to ensure building security and safety.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings		22,000				22,000
Other		2,200				2,200
Engineering		3,700				3,700
Total		27,900				27,900

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Operating Budget		27,900				27,900
Total		27,900				27,900

Budget Impact/Other

LED's would save about 21,200 kilowatt hours of energy each year. Current price of kilowatt hours from WPS is \$.10148, for an annual savings estimate of \$2,150. Additionally, there may be Focus on Energy grants available (availability, requirements and amounts change each year), for a potential one time savings of \$1,300. These lights would pay themselves back in energy savings in approximately 13 years.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # BG5
Project Name Additional Parking 3100

Type Improvement
Useful Life 30 Years
Category Buildings
Created June, 2014
Updated 6/22/2016
Department Buildings & Grounds
Contact Fire Chief
Priority 5 Deferrable
Map Available Yes
Assess Recovery No

Description **Total Project Cost:** \$0

Removal of sod and installation of new parking on east side of the fire station/apparatus area at 3100. Improvements to some drainage issues would also be recommended at the same time as this project.

Some portions of this project may be able to be completed by Village staff. An actual cost estimate for this project has not been secured.

Justification

Additional parking is necessary to better accommodate employee parking and quick access to the facility.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					0	0
Total					0	0

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					0	0
Total					0	0

Budget Impact/Other

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Project # BG7
Project Name Blacktop Storage Yard 1811

Type Improvement
Useful Life 25 Years
Category Parking Lots
Created June, 2015
Updated 06/04/2015
Department Buildings & Grounds
Contact Public Works Director
Priority 5 Deferrable
Map Available No
Assess Recovery No

Description **Total Project Cost:** \$130,000

This project will blacktop the fenced in storage area at 1811 Allouez Avenue.

Justification

To be completed in concert with BG-5, Salt Storage Shed. This project would bring the site into compliance with zoning ordinances which require storage areas to be hard surfaced. The entire site will maintain 20% greenspace around the perimeter of the paved area for drainage and storm water quality.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					130,000	130,000
Total					130,000	130,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					130,000	130,000
Total					130,000	130,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # BG8
Project Name Community Center

Type Improvement
Useful Life 40 Years
Category Buildings
Created June, 2015
Updated 3/22/16
Department Buildings & Grounds
Contact Parks, Rec & Forestry Director
Priority 5 Deferrable
Map Available No
Assess Recovery No

Description **Total Project Cost:** \$0

Construction of a new community center facility (replacing existing facility space currently used at 1811 Allouez Ave.). Building may include possible co-location with a Brown County Library facility or be included within the expansion at 3100 Eaton Road.

Due to the number of options under consideration, no actual cost estimate has been secured.

Justification

Limited support for a community center was found during the 2014 Needs Assessment process conducted by Parks & Leisure Services, however the space at 1811 Allouez Ave. is highly utilized and facility needs will need to be addressed in the future.

Options for recreational programming space is limited in the Village. In addition, the Community Center is rented every weekend at least once or if not twice a weekend. Due to space restrictions and high demand the Recreation programming options are becoming limited.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					0	0
Total					0	0

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					0	0
Total					0	0

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS05
Project Name Josten Park Shelter/Building

Type Improvement
Useful Life 50 Years
Category Buildings
Created Oct, 2013
Updated 6/22/2016
Department Buildings & Grounds
Contact Parks, Rec & Forestry Director
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$2,000,000

Reconstruction and expansion of the enclosed shelter at Josten Park.

Evaluation of this project was under review for possible co-location as a Brown County Library facility, however this has been determined as not a desirable location. Project is highly dependent upon decision on Station #2/Community Center. Funding of this project via referendum support may be considered.

Project could include replacement of existing facility as currently used or considered for further expansion, community center use, etc.

Justification

The current enclosed shelter, constructed in 1978 does not meet ADA guidelines. In addition, the concession area does not meet food service requirements. The building is not meeting the current needs of program and community special event space. It is recommended that the Village make marked improvements to the building to meet current usage and future needs.

This shelter can accommodate usage for programs, community group meetings and private rentals for showers, birthday parties, reunions, and small wedding receptions. Space may need to be utilized as a second polling location if 1811 would no longer be available in the future.

Village Community Needs Assessment in 2014 lacked support for this project as a community center; however the buildings current deficiencies still need to be addressed.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					2,000,000	2,000,000
Total					2,000,000	2,000,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					2,000,000	2,000,000
Total					2,000,000	2,000,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS06
Project Name Josten Park Plaza & Parking Reconfiguration

Type Improvement
Useful Life 50 Years
Category Parks (New/Update)
Created Oct, 2013
Updated 6/22/2016
Department Buildings & Grounds
Contact Parks, Rec & Forestry Director
Priority 5 Deferrable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$467,000

Reconfiguration of parking lot entrance and development of a central plaza area for seasonal community events and activities.

Project would linked directly to Josten enclosed shelter project.

Justification

This removes a portion of the existing parking lot and replaces it with additional green space and gathering areas to support the softball diamond, proposed new enclosed shelter/building and community special events. The area could also serve for as a future in-ground fountain for warm seasons or as an ice skating area during winter.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					467,000	467,000
Total					467,000	467,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					467,000	467,000
Total					467,000	467,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PS1
Project Name Fire Training Facilities

Type Improvement
Useful Life Varies
Category Buildings
Created Oct, 2013
Updated 6/14/2017
Department Buildings & Grounds
Contact Fire Chief
Priority 5 Deferrable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$350,000

This project is for the purchase/acquisition and erection of a pre-engineered Training Tower to be used as a permanent training structure for the Fire Department. Previous reviews had been completed on the potential use of an NWTC existing burn tower for Village use. This option is no longer considered feasible and no further contact has been made with NWTC since review in 2015.

The development of a new training tower would likely be spread out over a several year period and completed potentially in phases. The Village Board has authorized the use of a portion of the Shaha Memorial Park property for a future tower, but this should likely be re-evaluated. Assuming this site is used, funding would first be required for some engineering, land preparation, foundation construction, further site plan development and possible utilities. In a future year, the actual facility could be purchased and erected. This purchase would not be completed without first attempting to receive grant funding through FEMA.

Some of the improvements that would have to be performed include road work, utilities, parking, and a concrete pad (60'x80'x8"), which would be used to place props. These props would include forcible entry, lock-pulling, confined space, ladder rescue training and a window bail-out prop. We would also propose constructing a sloped roof ventilation simulator and hose advancement prop. The project would also require landscaping and necessary security/safety perimeter. With any extra funds a cistern (10,000-20,000 gallons) would be buried on the property for water storage. A cistern would offset the cost of using water from the fire hydrants and reduce costs of annual pump tests that are performed on four engines every year.

A presentation on this project by the Fire Training Facilities Committee was completed at the June 11, 2014 Village Board meeting. Updates on the NWTC tower opportunity were presented to the Board at several meetings in spring 2015.

Justification

For the last twelve years, the Fire Department has had the luxury of donated training houses for use in fire and related emergency rescue training activities. Over the last several years, we have found it increasingly difficult to obtain donated houses for training. The houses are only available for a limited time and the landowners can have them taken down at any time. A recent survey of older properties in Bellevue, plus the overall development map in the Village demonstrates that the typical old farm houses are no longer readily available.

Although the NWTC facilities work well and they will be constructing a new tower in 2016, it means 25 minutes of travel time and pay each way for staffing, plus movement of an entire station's apparatus to NWTC for the training. The 2012 study conducted by Springsted Inc., commented on our lack of ISO points due to the lack of a training tower. The purchase and construction of this facility will enable training to take place in the Village, save money through eliminating fees from NWTC and travel time, and would help with the lack of ISO points. Also, it could be possible that other east-side Fire Departments could rent out the facility or help in the construction and building costs.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					350,000	350,000
Total					350,000	350,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Federal/State Grant					0	0
G.O. Debt: Village					350,000	350,000
Total					350,000	350,000

Village of Bellevue, Wisconsin

Budget Impact/Other

Currently we pay for 40 firefighters on average to go to NWTC. The cost of each firefighter to train at NWTC is \$50 totaling \$2,000 per training out at NWTC. When we do our annual pump testing on three engines and one ladder the cost is \$2,500.

With the new training facility we would be able to do the pump testing at the training facility. The fuel cost to drive four trucks to NWTC and back comes out to \$60 per trip. We also pay 40 firefighters 1 hour on average to drive round trip to NWTC. The average firefighter makes \$13.50 per hour totaling \$540 for one training at NWTC. The total cost of one training at NWTC comes to \$2,600. Our goal is to go to NWTC four times per year but in reality with the limited availability the department is only able to go to NWTC once a year. The total cost of going to NWTC four times a year would come out to be \$10,400. Use of the NWTC flashover simulator is also \$1,100.

Total cost impact to the operating budget for maintenance, utilities, insurance, management, inspection, etc. for the facility once erected have not been quantified. Possible revenues for rental of a facility have also not been quantified.

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # IT16
Project Name Fiber Optic Connection to Brown County IT

Type	Improvement	Department	Information Technology
Useful Life	25 Years	Contact	GIS/IT Manager
Category	Unassigned	Priority	Future Consideration
Created	June, 2014	Map Available	No
Updated	05/23/2017	Assess Recovery	No



Description **Total Project Cost:** \$0

Incorporate a joint effort to connect to Brown County's fiber optic network to access information in real-time.

The closest Brown County fiber optic endpoints are at the Sheriff's and former Land Conservation/UW Extension buildings. The sheriff's building piggy backs using the Wisconsin DOT fiber optic network along Highway 172. This connection is very limited and unlikely to be used. The former Land Conservation/UW Extension Building on Bellevue Street that abuts Bellevue's municipal border would be the most likely connection endpoint.

It's highly unlikely that the fiber optic route would reach Bellevue's municipal buildings within the next five years. However, there have been discussions with Brown County and the Green Bay School District to create a joint effort to connect all district-owned buildings.

It's recommended that Bellevue continue to be attentive to the discussion of a joint fiber optic network within the municipal jurisdiction.

Justification

The Village of Bellevue uses data from Brown County on a daily basis. Bellevue's GIS server stores County data. Because of the large volumes of data, Bellevue downloads the dataset on a bi-weekly basis and updates the GIS and other data.

Each time the GIS Server is updated, the information is already out-of-date (depending on land transactions). For Bellevue to be up-to-date (or live) with Brown County's data there must be a fiber optic network that is directly connected to Brown County's server system. Municipalities like Green Bay, De Pere, Ashwaubenon, and Howard are all connected to the Brown County system via fiber.

Another advantage of being connected to Brown County's system is increased integration of County services (e.g. Planning and Land Information, Highway, IT, Law Enforcement, Courts, etc.) The connection could also be used during for emergency management and communications needs.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					0	0
Total					0	0

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
IT Fund Balance					0	0
Total					0	0

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS03
Project Name ADA Trail at Josten Park

Type Improvement
Useful Life 10-20 Years
Category Parks Improvements
Created Oct, 2013
Updated 6/13/2017
Department Parks, Rec & Forestry
Contact Parks & LS Director
Priority 5 Deferrable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$77,000

Project moved to "Pending" on 12/10/14 (moved back to "Active" in 2015 for Board consideration, and back to pending in 2015). Redevelopment and installation of a 10' wide 12" thick limestone multi-modal trail to meet ADA recommendation. Trail from parking lot to ball diamond is 550 LF. Improvements to paved pathways leading to the lower diamond and south soccer field are also included.

Quote provided by Cedar Corporation.

Justification

Increase accessibility between various points of interest within the park as required by the 2015 ADA requirements. Improved walkways would provide an improved connection between Josten South and North; creating a pedestrian access point for residents living in the Whiskey Creek subdivision.

As a nature trail, the current trail throughout Josten Park does not need to be fully compliant unless the trail is leading to programming areas which are otherwise inaccessible throughout the Village. The Village has 2 accessible ball fields (of the 3 ball fields in the Village) therefore if requested, we can provide accessible access to either ball field in lieu of programming at the Josten lower field and be compliant.

As construction and improvement projects in the parks are completed, the Village must show work toward improved accessibility to be ADA compliant, a citizen could file a formal complaint against the Village to the Department of Justice.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					68,100	68,100
Engineering					8,900	8,900
Total					77,000	77,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					77,000	77,000
Total					77,000	77,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS04
Project Name Shaha Sports Complex Phase I

Type Improvement
Useful Life 50 Years
Category Parks (New/Update)
Created Oct, 2013
Updated 6/13/2017
Department Parks, Rec & Forestry
Contact Parks & LS Director
Priority 4 Acceptable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$950,000

The development of a soccer/sports complex at Shaha Memorial Park. Phase 1 project costs are provided. Prices from September 2013 bids:

- Base Bid \$552,688
- In Ground Irrigation System \$42,000
- Athletic Field Infrastructure, Amended Soil and Under Drain \$159,101
- Asphalt Paving \$53,136
- Site Electrical \$41,949 + Electrical for Water Irrigation Well and Irrigation System \$11,980
- Water Irrigation Well \$65,800
- Total Cost = \$926,653

Phase 2 of the project would be completed at a later date.

Staff have been contacted as recently as May, 2017 from outside groups regarding the feasibility of this project and interest in seeing this park come to fruition.

Justification

The Village of Bellevue acquired approximately 58 acres of parkland in the northeast side of the community for a future sports complex. The Village of Bellevue entered into a development and lease agreement with the Bay Area Recreation Campus, LLC, a group of community leaders/volunteers who had raised private funds for the development of a soccer complex in Bellevue. BARC had raised approximately \$220,000 for phase I. Approximately, \$79,000 of the \$220,00 that they raised was used for project design, bidding and testing.

Due to lack of funding from our partnership with BARC this project has been put on hold indefinitely, agreements with BARC were terminated and funding is currently shown as being 100% required from Village sources for this project.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					950,000	950,000
Total					950,000	950,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					950,000	950,000
Total					950,000	950,000

Budget Impact/Other

If funded, the Parks & Leisure services department would require the necessary staffing, equipment and maintenance funds for the facility's upkeep.

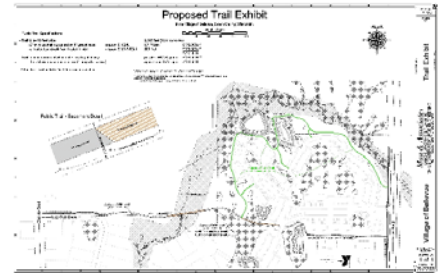
Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # LS10
Project Name Huron to Ontario Trail

Type Improvement
Useful Life 25 Years
Category Trails
Created Mar 2014
Updated 6/9/2017
Department Parks, Rec & Forestry
Contact Parks, Rec & Forestry Director
Priority 5 Deferrable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$277,000

Install asphalt pedestrian/bike trail extending from Huron Road to Ontario Road, north of Eaton Road. Boardwalk will be installed to span wetlands.

Trail to be 10' feet wide (8' required) and will be approximately 2,317 feet in length. 2' thick asphalt pavement on 10' gravel base - estimated length 1,717. Elevated boardwalk from treated lumber - estimated length 600 feet.

Trail to be in easement when not in road right of way. 15 foot wide easement desired (4 property owners).

Quote provided by Mau and Associates in 2014. The Village may apply for grants with the Department of Natural Resources in hopes of receiving 50% funding for the project. However, grants are extremely competitive and may be difficult to receive. Use of Impact Fees could also be considered for this project.

Justification

The trail system would create a safe, accessible and improved connection between Huron Road and Ontario Road. The trail is in close proximity for residents residing in the Whispering Willow Residential Subdivision, Huron Grove Apartments, Ontario Crossing Apartments and proposed Bigelow Apartments.

A street connection was removed from the Official Map by the Village Board in 2011 severing vehicular connectivity in this area. The trail will provide easy accessibility to the YMCA and Bellin College for residents in this area.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					277,000	277,000
Total					277,000	277,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Federal/State Grant					138,500	138,500
Impact Fees					138,500	138,500
Total					277,000	277,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PS8
Project Name Special Ops Trailer

Type Equipment
Useful Life 15 Years
Category Public Safety Equipment
Created June, 2015
Updated 6/8/2017
Department Public Safety
Contact Fire Chief
Priority Future Consideration
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$8,500

REPLACEMENT IS NOT PLANNED AT THIS TIME. USE OF EXISTING TRAILER WILL CONTINUE.

Replacement of existing Wells Cargo 20 foot special operations trailer (#521). Trailer was acquired in 2006 (2005 Road Force model) and had an expected life of 12 years.

Proposed Purchase: Colony's red 8.5 X 24 enclosed. Size:8.5 X 24, Width:8.5 Length: 24
 GVW: 7,000#

Features v-nose front w/solid front wall construction, 4,000 LB. heavy duty rear ramp door with ramp extension flap and spring assist, side door, thermacool ceiling liner, (4) 5,000 LB. floor tie downs, interior dome light, roof vent, 4 leaf spring axles with electric brakes and various other features deemed important for trailer purposes.

Justification

This trailer was purchased by the Bellevue Firefighters Assoc. in 2005-2006. The purchase was initiated due to the very limited storage space on current emergency vehicles. After the purchase, the trailer was outfitted with custom shelving to provide means of storage for rescue equipment.

Historically, the objective of this trailer was to have a means of transporting rescue equipment by an apparatus that is recommended for only specialized rescue (trench rescue, light building collapse, hazardous material rescue). The trailer also holds a small wood inventory, cribbing, OSB gusset plates and pine wedges. This trailer is targeted specifically for these types of incidents and decreases the load weight of other vehicles. This also further enhances our ability to have specific areas of storage with all related equipment and limits the mileage for other vehicles.

In addition, the exiting trailer has a GVW rating of 7,000 lbs. and a max tongue weight of 500 pounds. Heavier equipment has already been removed from this trailer over the past two years. The current weight of the trailer is 8,020 and the tongue is 1,160. The tongue weight is the greatest concern as it is two times the allowed weight. This requires vehicles that tow this trailer have a Class 4 receiver hitch. Weight is also currently too high for the axle ratings.

To date in 2015, the trailer has been used once. In 2014 and 2013, the trailer was used once each year. In 2012, the trailer was used twice.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings					8,500	8,500
Total					8,500	8,500

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					8,500	8,500
Total					8,500	8,500

Budget Impact/Other

Trailer #521 - \$3,000 Trade /sale

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW 15
Project Name Delmar Lane Construction

Type Improvement
Useful Life 20 - 25 Years
Category Street Construction
Created 4/12/2017
Updated 6/12/2017
Department Public Works
Contact Public Works Director
Priority 5 Deferrable
Map Available Yes
Assess Recovery Yes

Description **Total Project Cost:** \$82,037

Construct a rural road section within the R/W of Delmar Lane (Highway 29 - South). Project would be a 50/50 cost share with the Town of Ledgeview.

Cost estimate provided by Cedar June, 2017. Potential for Special Assessment recovery not determined.

Justification

Guardian Storage has improved their property (warehouse storage) increasing traffic along the roadway. The west right of way is adjacent to the Town of Ledgeview, which would budget and participate in sharing the cost.

Construct road similar to Tordeur Lane asphalt, shoulder, and ditch drainage.

Thad needs to come up with construction estimate in 2017. Length of road improvement needs to be determined, but at least from 29 to the driveway of Guardian Storage.

Contact Town of Ledgeview to budget for the project. 50% Bellevue, 50% Ledgeview.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					82,037	82,037
Total					82,037	82,037

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					41,019	41,019
Town of Ledgeview					41,018	41,018
Total					82,037	82,037

Budget Impact/Other

Budget Items	FY 18	FY 19	FY 20	FY 21	FY 22	Total
S. Assess. Recovery: Village		15,000				15,000
Total		15,000				15,000

Capital Improvement Plan

FY 18 *thru* FY 22

Village of Bellevue, Wisconsin

Project # PW11
Project Name Main Street Lighting (Verlin & Pecan)

Type Improvement **Department** Public Works
Useful Life 25 Years **Contact** Public Works Director
Category Street Construction & Utilities **Priority** 5 Deferrable
Created June, 2015 **Map Available** Yes
Updated 6/23/2016 **Assess Recovery** No

Description **Total Project Cost:** \$250,000

See Village Board packet for 1/14/15 for details on project. Project includes the addition of street lighting on Main Street from Verlin to Pecan.

Justification

This area of Main Street does not have existing lighting and is particularly dark compared to other portions of the corridor.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW12
Project Name GV Reconstruction (172 - Hoffman)



Type Improvement
Useful Life 35 Years
Category Street Construction
Created 3/11/2016
Updated 05/24/2017
Department Public Works
Contact Public Works Director
Priority Future Consideration
Map Available Yes
Assess Recovery Yes

Description **Total Project Cost:** \$3,483,439

Reconstruction of CTH GV between 172 to Hoffman Road with concrete and access restrictions/improvements.
 County planning to complete resurfacing of this project area in 2021 (\$400,000 County cost).

Justification

Brown County applied for and received funding for the project in 2020 or 2021. The pavement is deteriorating due to high heavy truck volumes. Congestion and safety issues with turning movements are decreasing the travel ability for vehicles traveling the area, as well as impacting business traffic.

This project was delayed indefinitely in May 2016 by the Village Board and County to allow more development to occur and be constructed in conjunction with the WDOT 172/GV interchange improvements.

Future

3,483,439

Total

Future

3,483,439

Total

Budget Impact/Other

Budget Items	FY 18	FY 19	FY 20	FY 21	FY 22	Total
S. Assess. Recovery: Village				250,000		250,000
Total				250,000		250,000

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # PW4
Project Name Monroe Road Trail Lighting

Type Improvement
Useful Life 30 Years
Category Trails
Created Oct, 2013
Updated 6/02/2015
Department Public Works
Contact Public Works Director
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$460,000

This project is a continuation of the street/ trail lighting system that was installed in 2013 as part of the Monroe Road reconstruction. Property owners along this section of road from STH 172 to the southern Village limits have requested lighting for safety reasons. The lighting plan provides for both street and trail lighting. The cost breakout is approximately 60% street, and 40% trail lighting.

Justification

Street lighting is intended to create an environment at nighttime in which people can see comfortably and can quickly and accurately identify objects on traveled roadways. Street lighting can improve, safeguard, facilitate, and encourage vehicular and pedestrian traffic. According to AASHTO, Street lighting may be considered to be installed when the justification by the governing body determines that the installation would significantly increase the safety, efficiency and comfort (security) of vehicular or pedestrian traffic.

There are no street lights south of Hoffman Road along Monroe Road. The trail is unlighted. There is not any ambient light given off from adjacent buildings. Speed limits along the road are posted at 35 mph. There are no mid-block crossings along the corridor. Bike lanes and a side path are provided.

Good outdoor lighting can create and encourage a pedestrian friendly environment, which is especially beneficial to neighborhood business districts. Pedestrian lighting improves walkway illumination for pedestrian traffic and enhances community safety and business exposure. Lighting for pedestrians is especially important along Main Streets, Mixed Use Streets and Local Connectors, and in other locations where the land use supports large volumes of pedestrians and vehicles. Lighting should assist the motorists in detecting cyclists. Complete streets incorporating lighting components promote a foundation for safe and strong communities that provide alternatives to the reliance of vehicle travel. Without adequate security lighting, night time use will be reduced.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					460,000	460,000
Total					460,000	460,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Village					460,000	460,000
Total					460,000	460,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # SW1
Project Name Streambank Stabilization

Type Improvement
Useful Life 15 Years
Category Stormwater
Created Oct, 2013
Updated 6/23/2016
Department Stormwater Utility
Contact Public Works Director
Priority 4 Acceptable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$0

This project has been ongoing throughout the community for the past 15 years. The project places large stones in bends of the streams to prevent further erosion. This project is proposed to be resumed as a method of reducing soil erosion into the creeks and rivers.

The Village has been notified that there continues to be limited grant funding available for these projects. Future projects will not be implemented without grant funding.

Future grants will not be applied for regarding stream bank stabilization due to the low ranking received for a project of this scope. On average it costs between \$3,000 - \$7,000 to prepare the grant, with only the top 5 projects typically getting funded. The Village has ranked 20+ for stream bank stabilization grant funding opportunities when last applied.

Justification

As the Village grows and impervious surface increases, the amount and velocity of the stormwater traveling the streams has increased as well. The increase has caused erosion of the banks to eat away from owners' lands, allowing thousands of pounds of sediment to enter the East and Fox Rivers.

The Department of Natural Resources has indicated that municipalities cannot take a quantitative credit for any previous stream bank stabilization projects counting towards the Lower Fox River TMDL mandates. It will continue to be an "encouraged" best management practice, that will be recognized in annual reports as "some noted progress", but not contributing as a significant source towards the overall reduction of pollution within the drainage basin.

The Village has ranked in the lower 50% of grant submittals, with dozens of projects ranked higher than our stream bank. Grant submissions for stream bank restoration has been a futile effort.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					0	0
Total					0	0

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Federal/State Grant					0	0
G.O. Debt: Stormwater					0	0
Total					0	0

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-14-005
Project Name Toolcat Attachment - Trencher

Type Equipment
Useful Life 10-15 Years
Category PW Equipment
Created 9/4/2014
Updated 05/16/2017
Department VOM
Contact Public Works Director
Priority 5 Deferrable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$12,000
 Trenching equipment to be used with Toolcat in place of renting equipment.

Justification

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings					12,000	12,000
Total					12,000	12,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance					12,000	12,000
Total					12,000	12,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-14-006
Project Name Toolcat Attachment - Backhoe

Type Equipment
Useful Life 10-15 Years
Category PW Equipment
Created 9/4/2014
Updated 05/16/2017
Department VOM
Contact Public Works Director
Priority 5 Deferrable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$15,000

Backhoe attachment to be used with existing Toolcat equipment.

Justification

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings					15,000	15,000
Total					15,000	15,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance					15,000	15,000
Total					15,000	15,000

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-14-007
Project Name Speed Monitoring Trailer Replacement

Type Equipment
Useful Life 8-15 Years
Category Public Safety Equipment
Created 9/4/2014
Updated 05/16/2017
Department VOM
Contact Public Works Director
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$6,500

Replacement of existing Village speed monitoring trailer. Trailer mounted unit is requested.

DEO continues to actively review if grant funding is feasible for this project.

Justification

Speeding is an ongoing issue in Bellevue. In 2014 the trailer was deployed 25 times to different locations. Parts are no longer available, and the software is close to being outdated without replacement. The existing unit had batteries replaced to keep it in service, but the processing unit is becoming unreliable to record and export data. Existing Village unit is also difficult to load/unload to sites as needed.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings					6,500	6,500
Total					6,500	6,500

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance					6,500	6,500
Total					6,500	6,500

Budget Impact/Other

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # VOM-17-01
Project Name Mini-Excavator

Type Vehicle
Useful Life 10-20 Years
Category Vehicles
Created 05/09/2016
Updated 05/16/2017

Department VOM
Contact Public Works Director
Priority 4 Acceptable
Map Available No
Assess Recovery No



Description **Total Project Cost:** \$100,000

Purchase of new Mini-Excavator. Village currently does not have this piece of equipment.

Justification

The mini-excavator will replace one tractor backhoe in inventory. The mini will allow staff to efficiently maneuver into tight construction zones and set up in a safer manner. The mini has a greater range of reach to better complete utilities being dug. The equipment allows for a tighter work zone, which allows for better safety of the traveling public. A tracked excavator also allows the equipment into areas that cannot be readily accessed by a wheeled backhoe tractor.

The mini-excavator and wheel loader will replace one of two existing tractor backhoes.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
VOM Fund Balance					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Funds received from vehicle sales (as estimated below) are returned to the VOM Fund unless explicitly authorized in the operating budget.

#102 Trade/Sale - \$40,000

This equipment, along with the trade/sale of existing equipment, is estimated to reduce tire replacements (\$3,000 every 3 years), transmission repairs (\$5,000 over 7,500 hours) and brakes (\$2,500 every 1,000 hours).

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 18 *thru* FY 22

Project # W2-006
Project Name Water Main Replace: Eaton Road (Tunis - London)

Type Improvement
Useful Life 50 Years
Category Water
Created Oct, 2013
Updated 05/10/2017
Department Water Utility
Contact Public Works Director
Priority 4 Acceptable
Map Available Yes
Assess Recovery No



Description **Total Project Cost:** \$415,000

The Village has identified through a comprehensive inventory and data update where mains of similar material and age are located. A program is being put in place to replace these mains at a time just before the breaks and leaks start to occur.

Project would be development driven and assessable.

Justification

The water utility has approximately 81 miles of water main that was constructed as early as 1960. Some of the mains installed were subjected to the corrosive soils of the area. The pipes are prone to pinhole leaks and ruptures, which are responsible for hours of customer service loss and millions of gallons of water loss every year.

The replacement of the mains will reduce the water loss to the community from 20% to 15% over the past three years. Continued replacement of select mains will reduce unplanned service outages and reduce employee overtime from unplanned breaks.

Expenditures	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Construction/Maintenance					415,000	415,000
Total					415,000	415,000

Funding Sources	FY 18	FY 19	FY 20	FY 21	FY 22	Total
G.O. Debt: Water					415,000	415,000
Total					415,000	415,000

Budget Impact/Other