



Fiscal Years  
2019-2023

# *ADOPTED* Capital Improvement Plan



*ADOPTED PLAN*  
November 14, 2018

2828 Allouez Avenue  
Bellevue, WI 54311  
[www.villageofbellevue.org](http://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, 2017
- 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
<b>January-February</b>	Village Administrator, Finance Director/Clerk-Treasurer	<ul style="list-style-type: none"> <li>▪ Review of previous year's process</li> <li>▪ Review debt issuance schedules</li> <li>▪ Establish CIP schedule for current year</li> <li>▪ Updates to documents, software, etc. for current year use</li> </ul>
<b>March-June</b>	Village Administrator, All Department Directors*	<ul style="list-style-type: none"> <li>▪ Directors draft and update projects via CIP software</li> <li>▪ Development of supporting documents, quotes, maps, etc.</li> </ul>
<b>May-June</b>	Village Administrator, All Department Directors	<ul style="list-style-type: none"> <li>▪ Director meetings with Administrator reviewing proposed projects</li> <li>▪ Administrator and Finance Director review of projects financing and recommendations</li> <li>▪ Consultation with Village Financial Advisor (as necessary)</li> <li>▪ Team meeting conducted to review all projects and prioritization to achieve Village goals</li> </ul>
<b>End June</b>	Village Administrator, Finance Director/Clerk-Treasurer	<ul style="list-style-type: none"> <li>▪ Creation of Draft CIP report</li> <li>▪ Distribution of Draft CIP to Village Board</li> </ul>
<b>Early August</b>	Village Administrator, Department Directors, Village Board	<ul style="list-style-type: none"> <li>▪ Conduct Special Village Board meeting reviewing Draft CIP</li> <li>▪ Develop final Draft CIP report</li> </ul>
<b>November</b>	Village Board	<ul style="list-style-type: none"> <li>▪ Adoption of Village Budget, including Five Year CIP</li> </ul>

\*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.

<b>Mandatory (1)</b>	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.
<b>High Priority (2)</b>	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.
<b>Essential (3)</b>	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).
<b>Acceptable (4)</b>	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.
<b>Deferrable (5)</b>	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.
<b>Future Consideration</b>	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.

## SUMMARY REPORTS

## 2.5 SUMMARY REPORTS

# Village of Bellevue, Wisconsin

## Capital Improvement Plan

FY 19 thru FY 23

### EXPENDITURES AND SOURCES SUMMARY

Department	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Buildings & Grounds	29,950		907,550	4,472,000	2,750,000	8,159,500
Information Technology	20,000	75,000	50,500	65,000	85,000	295,500
Parks, Rec & Forestry	243,000	67,500	75,600	1,403,000	200,000	1,989,100
Public Safety	55,000		175,000			230,000
Public Works	5,029,500	313,700	4,669,100	2,465,500	370,000	12,847,800
Sanitary Sewer Utility	724,000	101,300	1,826,000	50,000	910,000	3,611,300
Stormwater Utility	275,200			20,000	311,000	606,200
Tax Increment Districts (TID)	2,350,000		75,000			2,425,000
VOM	196,500	246,000	285,300	251,000	329,800	1,308,600
Water Utility	870,300	1,394,000	1,052,500	115,000		3,431,800
<b>EXPENDITURE TOTAL</b>	<b>9,793,450</b>	<b>2,197,500</b>	<b>9,116,550</b>	<b>8,841,500</b>	<b>4,955,800</b>	<b>34,904,800</b>

Source	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Brown County	722,500					722,500
Debt Proceeds Available	809,620					809,620
Federal/State Grant	2,052,942		2,640,000	127,500		4,820,442
G.O. Debt: Sewer	109,000	101,300	1,826,000	50,000	910,000	2,996,300
G.O. Debt: Village	2,198,488	363,700	3,187,250	8,213,000	3,292,500	17,254,938
G.O. Debt: Water	804,200	1,394,000	1,052,500	115,000		3,365,700
General Fund Balance	45,000					45,000
GO Debt: TIF	2,350,000		75,000			2,425,000
Impact Fees	200,000				27,500	227,500
IT Fund Balance	20,000	75,000	50,500	65,000	85,000	295,500
Operating Budget		17,500				17,500
Sale of Equipment	18,000	32,700	36,300	31,500	40,700	159,200
Utility Retained Earnings	275,200			20,000	311,000	606,200
VOM Fund Balance	188,500	213,300	249,000	219,500	289,100	1,159,400
<b>SOURCE TOTAL</b>	<b>9,793,450</b>	<b>2,197,500</b>	<b>9,116,550</b>	<b>8,841,500</b>	<b>4,955,800</b>	<b>34,904,800</b>

# Village of Bellevue, Wisconsin

## Capital Improvement Plan

FY 19 thru FY 23

### PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Buildings &amp; Grounds</b>								
(2828 Allouez) A/C Replacement	BG1	2	4,950					4,950
Village Facilities Master Plan	BG12	2	25,000					25,000
(2828 Allouez-Public Works) Emergency Generator	BG2	2			116,050			116,050
(3100 Eaton) Village Offices Relocation/Expansion	BG3	3				100,000	2,750,000	2,850,000
Welcome Sign (Allouez Ave)	BG6	4			12,000			12,000
(1811 Allouez) Comm. Center Entry Doors/ADA Access	BG9	3			9,500			9,500
Replace Existing Door Entry Net Control Systems	IT11	3				52,000		52,000
(1811 Allouez) Fire Station Two Remodel/Purchase	PS4	4			500,000	4,000,000		4,500,000
(1811 Allouez) Public Works Cold Storage Expansion	PW 11	4				320,000		320,000
(1811 Allouez) Salt Shed/Brine Storage	PW10	2			270,000			270,000
<b>Buildings &amp; Grounds Total</b>			<b>29,950</b>		<b>907,550</b>	<b>4,472,000</b>	<b>2,750,000</b>	<b>8,159,500</b>
<b>Information Technology</b>								
Asset Management/Work Order System	IT1	3	20,000					20,000
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
Document Management System	IT5	4			45,000			45,000
<b>Information Technology Total</b>			<b>20,000</b>	<b>75,000</b>	<b>50,500</b>	<b>65,000</b>	<b>85,000</b>	<b>295,500</b>
<b>Parks, Rec &amp; Forestry</b>								
Bedford Heights Park Development	LS02	2	200,000					200,000
LED Lighting Josten Park	LS17	2	43,000					43,000
Josten North East Restrooms/Pavilion	LS19	5				500,000		500,000
DeBroux Park Tennis Court Replacement	LS20	2			60,000			60,000
Josten Playground Accessibility Path	LS23	3			15,600			15,600
Dog Park/Village Park Phase II	LS26	5				565,000		565,000
Josten Park Playground Replacement	LS27	3		50,000				50,000
Moonrise Park to Community Garden Conversion	PRF21	4				10,000		10,000
Bethel Park Multipurpose Sport Field	PRF22	5					27,500	27,500
Comprehensive Outdoor Recreation Plan	PRF24	3		17,500				17,500
Willow Creek Enclosed Shelter	PRF28	5					172,500	172,500
East River Trail Asphalt Improvements	PRF30	2				255,000		255,000
Josten Park Tennis Court Resurface	PRF31	3				73,000		73,000
<b>Parks, Rec &amp; Forestry Total</b>			<b>243,000</b>	<b>67,500</b>	<b>75,600</b>	<b>1,403,000</b>	<b>200,000</b>	<b>1,989,100</b>
<b>Public Safety</b>								
Command Vehicle Replacement	PS5	3	55,000					55,000
Quick Response Vehicle	PS9	4			175,000			175,000

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Public Safety Total</b>			<b>55,000</b>		<b>175,000</b>			<b>230,000</b>
<b>Public Works</b>								
Village Sidewalk Construction 2019 (Hazen Rd)	PW1 - 18A	2	345,000					345,000
Village Sidewalk Construction 2021 (Guns Street)	PW1 - 18B	2		10,600	328,400			339,000
Village Sidewalk Construction 2022 (Steffens Way)	PW1 - 20	4			4,000	115,500		119,500
Allouez Ave Sidewalk (Bellevue St-East River)	PW16	4		5,300	164,700			170,000
Village Road Construction Program 2019	PW2 - 19	2	1,163,000	43,000	752,000	20,000	370,000	2,348,000
Village Road Construction Program 2022	PW2 - 21	3	7,500		120,000	2,330,000		2,457,500
CTH EA/Huron Road (Willow Road-STH 29)	PW3	1	3,414,000					3,414,000
Manitowoc Rd Reconstruction w/Sidewalk	PW5	1	100,000	254,800	3,300,000			3,654,800
<b>Public Works Total</b>			<b>5,029,500</b>	<b>313,700</b>	<b>4,669,100</b>	<b>2,465,500</b>	<b>370,000</b>	<b>12,847,800</b>
<b>Sanitary Sewer Utility</b>								
I-43 Sewer Interceptor	SS1	4		65,000	1,169,000			1,234,000
Allouez Avenue Sanitary Sewer Replacement	SS10	2	103,200					103,200
Sal St. & Industrial Dr. Sanitary Sewer Rehab	SS11	2				50,000	910,000	960,000
Huron/Willow Sanitary Relocation	SS3	2	72,500					72,500
Hazen Road Sanitary Sewer Sealing	SS6	3	319,000					319,000
Guns Street Sanitary Replacement	SS7	2		26,500	478,800			505,300
I-43 Interceptor (Dorsch Site-Steins)	SS8	4		9,800	178,200			188,000
Huron/STH 29 Sanitary Reconstruction	SS9	2	229,300					229,300
<b>Sanitary Sewer Utility Total</b>			<b>724,000</b>	<b>101,300</b>	<b>1,826,000</b>	<b>50,000</b>	<b>910,000</b>	<b>3,611,300</b>
<b>Stormwater Utility</b>								
Bower Creek Streambank Stabilization	ST8	3	275,200					275,200
Oak Park Drive Streambank Stabilization	ST9	4				20,000	311,000	331,000
<b>Stormwater Utility Total</b>			<b>275,200</b>			<b>20,000</b>	<b>311,000</b>	<b>606,200</b>
<b>Tax Increment Districts (TID)</b>								
Phase II Infrastructure Work	TID #1-001	2	2,350,000					2,350,000
TIF Misc. Projects	TID #1-002	4			75,000			75,000
<b>Tax Increment Districts (TID) Total</b>			<b>2,350,000</b>		<b>75,000</b>			<b>2,425,000</b>
<b>VOM</b>								
Smithco Ball Field Conditioner	LS16	3	20,500			20,500		41,000
Pickup Truck Replacements	VOM-14-001	3			39,300		73,300	112,600
Snow Plow Truck Replacements	VOM-14-002	2		212,000	215,000	218,500		645,500
Fleet Staff Vehicle Replacement	VOM-14-003	3		34,000	31,000		32,000	97,000
Mini-Excavator	VOM-17-01	2					75,000	75,000
Aerial Lift	VOM-17-13	4					59,500	59,500
Building Inspection Vehicle	VOM-18-001	3	32,000					32,000
Brine Truck	VOM-19-001	2	96,000					96,000
Skid Steer	VOM-19-002	2					90,000	90,000
Construction Light Tower	VOM-19-003	3				12,000		12,000
Wood Chipper	VOM-19-004	2	35,000					35,000
Wood Chip Truck Box	VOM-19-005	3	13,000					13,000
<b>VOM Total</b>			<b>196,500</b>	<b>246,000</b>	<b>285,300</b>	<b>251,000</b>	<b>329,800</b>	<b>1,308,600</b>
<b>Water Utility</b>								
Water Meter Replacement	W1	1	115,000	115,000	115,000	115,000		460,000

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Huron-Willow Watermain Extension	W10	2	50,200					50,200
Water Main Replace: Guns Street (Verlin to GB)	W11	2		31,000	511,500			542,500
Huron Road Water Main Modifications	W12	1	137,600					137,600
Water Main Replace: Verlin (Sterling-Bellevue St.)	W2 - 17	2	498,500					498,500
Water Main Replace: Eldorado/Seville	W2 - 18	3	36,000	644,000				680,000
Water Main Replace: Vandenberg Place	W2 - 19	3		24,000	426,000			450,000
Water Main Replace: Manitowoc (Willow - Klondike)	W2-005	2	33,000	580,000				613,000
<b>Water Utility Total</b>			<b>870,300</b>	<b>1,394,000</b>	<b>1,052,500</b>	<b>115,000</b>		<b>3,431,800</b>
<b>GRAND TOTAL</b>			<b>9,793,450</b>	<b>2,197,500</b>	<b>9,116,550</b>	<b>8,841,500</b>	<b>4,955,800</b>	<b>34,904,800</b>

# Village of Bellevue, Wisconsin

## Capital Improvement Plan

FY 19 thru FY 23

### PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Buildings &amp; Grounds</b>								
(2828 Allouez) A/C Replacement <i>G.O. Debt: Village</i>	BG1	2	4,950 4,950					4,950 4,950
Village Facilities Master Plan <i>G.O. Debt: Village</i>	BG12	2	25,000 25,000					25,000 25,000
(2828 Allouez-Public Works) Emergency Generator <i>G.O. Debt: Village</i>	BG2	2			116,050 116,050			116,050 116,050
(3100 Eaton) Village Offices Relocation/Expansion <i>G.O. Debt: Village</i>	BG3	3				100,000 100,000	2,750,000 2,750,000	2,850,000 2,850,000
Welcome Sign (Allouez Ave) <i>G.O. Debt: Village</i>	BG6	4			12,000 12,000			12,000 12,000
(1811 Allouez) Comm. Center Entry Doors/ADA Access <i>G.O. Debt: Village</i>	BG9	3			9,500 9,500			9,500 9,500
Replace Existing Door Entry Net Control Systems <i>G.O. Debt: Village</i>	IT11	3				52,000 52,000		52,000 52,000
(1811 Allouez) Fire Station Two Remodel/Purchase <i>G.O. Debt: Village</i>	PS4	4			500,000 500,000	4,000,000 4,000,000		4,500,000 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
<b>Buildings &amp; Grounds Total</b>			<b>29,950</b>		<b>907,550</b>	<b>4,472,000</b>	<b>2,750,000</b>	<b>8,159,500</b>
<b>Information Technology</b>								
Asset Management/Work Order System <i>IT Fund Balance</i>	IT1	3	20,000 20,000					20,000 20,000
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
Document Management System <i>IT Fund Balance</i>	IT5	4			45,000 45,000			45,000 45,000
<b>Information Technology Total</b>			<b>20,000</b>	<b>75,000</b>	<b>50,500</b>	<b>65,000</b>	<b>85,000</b>	<b>295,500</b>
<b>Parks, Rec &amp; Forestry</b>								

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Bedford Heights Park Development	LS02	2	200,000					200,000
<i>Impact Fees</i>			200,000					200,000
LED Lighting Josten Park	LS17	2	43,000					43,000
<i>G.O. Debt: Village</i>			43,000					43,000
Josten North East Restrooms/Pavilion	LS19	5				500,000		500,000
<i>G.O. Debt: Village</i>						500,000		500,000
DeBroux Park Tennis Court Replacement	LS20	2			60,000			60,000
<i>G.O. Debt: Village</i>					60,000			60,000
Josten Playground Accessibility Path	LS23	3			15,600			15,600
<i>G.O. Debt: Village</i>					15,600			15,600
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	3		50,000				50,000
<i>G.O. Debt: Village</i>				50,000				50,000
Moonrise Park to Community Garden Conversion	PRF21	4				10,000		10,000
<i>G.O. Debt: Village</i>						10,000		10,000
Bethel Park Multipurpose Sport Field	PRF22	5					27,500	27,500
<i>Impact Fees</i>							27,500	27,500
Comprehensive Outdoor Recreation Plan	PRF24	3		17,500				17,500
<i>Operating Budget</i>				17,500				17,500
Willow Creek Enclosed Shelter	PRF28	5					172,500	172,500
<i>G.O. Debt: Village</i>							172,500	172,500
East River Trail Asphalt Improvements	PRF30	2				255,000		255,000
<i>Federal/State Grant</i>						127,500		127,500
<i>G.O. Debt: Village</i>						127,500		127,500
Josten Park Tennis Court Resurface	PRF31	3				73,000		73,000
<i>G.O. Debt: Village</i>						73,000		73,000

**Parks, Rec & Forestry Total**

243,000 67,500 75,600 1,403,000 200,000 1,989,100

**Public Safety**

Command Vehicle Replacement	PS5	3	55,000					55,000
<i>General Fund Balance</i>			45,000					45,000
<i>Sale of Equipment</i>			10,000					10,000
Quick Response Vehicle	PS9	4			175,000			175,000
<i>G.O. Debt: Village</i>					175,000			175,000

**Public Safety Total**

55,000 175,000 230,000

**Public Works**

Village Sidewalk Construction 2019 (Hazen Rd)	PW1 - 18A	2	345,000					345,000
<i>G.O. Debt: Village</i>			345,000					345,000
Village Sidewalk Construction 2021 (Guns Street)	PW1 - 18B	2		10,600	328,400			339,000
<i>G.O. Debt: Village</i>				10,600	328,400			339,000
Village Sidewalk Construction 2022 (Steffens Way)	PW1 - 20	4			4,000	115,500		119,500
<i>G.O. Debt: Village</i>					4,000	115,500		119,500
Allouez Ave Sidewalk (Bellevue St-East River)	PW16	4		5,300	164,700			170,000
<i>G.O. Debt: Village</i>				5,300	164,700			170,000
Village Road Construction Program 2019	PW2 - 19	2	1,163,000	43,000	752,000	20,000	370,000	2,348,000
<i>Federal/State Grant</i>			63,942					63,942
<i>G.O. Debt: Village</i>			1,099,058	43,000	752,000	20,000	370,000	2,284,058
Village Road Construction Program 2022	PW2 - 21	3	7,500		120,000	2,330,000		2,457,500
<i>G.O. Debt: Village</i>			7,500		120,000	2,330,000		2,457,500
CTH EA/Huron Road (Willow Road-STH 29)	PW3	1	3,414,000					3,414,000
<i>Brown County</i>			722,500					722,500

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<i>Debt Proceeds Available</i>			128,520					128,520
<i>Federal/State Grant</i>			1,989,000					1,989,000
<i>G.O. Debt: Village</i>			573,980					573,980
Manitowoc Rd Reconstruction w/Sidewalk	PW5	1	100,000	254,800	3,300,000			3,654,800
<i>Federal/State Grant</i>					2,640,000			2,640,000
<i>G.O. Debt: Village</i>			100,000	254,800	660,000			1,014,800
<b>Public Works Total</b>			<b>5,029,500</b>	<b>313,700</b>	<b>4,669,100</b>	<b>2,465,500</b>	<b>370,000</b>	<b>12,847,800</b>
<b>Sanitary Sewer Utility</b>								
I-43 Sewer Interceptor	SS1	4		65,000	1,169,000			1,234,000
<i>G.O. Debt: Sewer</i>				65,000	1,169,000			1,234,000
Allouez Avenue Sanitary Sewer Replacement	SS10	2	103,200					103,200
<i>Debt Proceeds Available</i>			103,200					103,200
Sal St. & Industrial Dr. Sanitary Sewer Rehab	SS11	2				50,000	910,000	960,000
<i>G.O. Debt: Sewer</i>						50,000	910,000	960,000
Huron/Willow Sanitary Relocation	SS3	2	72,500					72,500
<i>Debt Proceeds Available</i>			72,500					72,500
Hazen Road Sanitary Sewer Sealing	SS6	3	319,000					319,000
<i>Debt Proceeds Available</i>			210,000					210,000
<i>G.O. Debt: Sewer</i>			109,000					109,000
Guns Street Sanitary Replacement	SS7	2		26,500	478,800			505,300
<i>G.O. Debt: Sewer</i>				26,500	478,800			505,300
I-43 Interceptor (Dorsch Site-Steins)	SS8	4		9,800	178,200			188,000
<i>G.O. Debt: Sewer</i>				9,800	178,200			188,000
Huron/STH 29 Sanitary Reconstruction	SS9	2	229,300					229,300
<i>Debt Proceeds Available</i>			229,300					229,300
<b>Sanitary Sewer Utility Total</b>			<b>724,000</b>	<b>101,300</b>	<b>1,826,000</b>	<b>50,000</b>	<b>910,000</b>	<b>3,611,300</b>
<b>Stormwater Utility</b>								
Bower Creek Streambank Stabilization	ST8	3	275,200					275,200
<i>Utility Retained Earnings</i>			275,200					275,200
Oak Park Drive Streambank Stabilization	ST9	4				20,000	311,000	331,000
<i>Utility Retained Earnings</i>						20,000	311,000	331,000
<b>Stormwater Utility Total</b>			<b>275,200</b>			<b>20,000</b>	<b>311,000</b>	<b>606,200</b>
<b>Tax Increment Districts (TID)</b>								
Phase II Infrastructure Work	TID #1-001	2	2,350,000					2,350,000
<i>GO Debt: TIF</i>			2,350,000					2,350,000
TIF Misc. Projects	TID #1-002	4			75,000			75,000
<i>GO Debt: TIF</i>					75,000			75,000
<b>Tax Increment Districts (TID) Total</b>			<b>2,350,000</b>		<b>75,000</b>			<b>2,425,000</b>
<b>VOM</b>								
Smithco Ball Field Conditioner	LS16	3	20,500			20,500		41,000
<i>Sale of Equipment</i>			0			1,500		1,500
<i>VOM Fund Balance</i>			20,500			19,000		39,500
Pickup Truck Replacements	VOM-14-001	3			39,300		73,300	112,600
<i>Sale of Equipment</i>					4,000		8,000	12,000
<i>VOM Fund Balance</i>					35,300		65,300	100,600
Snow Plow Truck Replacements	VOM-14-002	2		212,000	215,000	218,500		645,500
<i>Sale of Equipment</i>				30,000	30,000	30,000		90,000
<i>VOM Fund Balance</i>				182,000	185,000	188,500		555,500

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Fleet Staff Vehicle Replacement	VOM-14-003	3		34,000	31,000		32,000	97,000
<i>Sale of Equipment</i>				2,700	2,300		2,700	7,700
<i>VOM Fund Balance</i>				31,300	28,700		29,300	89,300
Mini-Excavator	VOM-17-01	2					75,000	75,000
<i>Sale of Equipment</i>							30,000	30,000
<i>VOM Fund Balance</i>							45,000	45,000
Aerial Lift	VOM-17-13	4					59,500	59,500
<i>VOM Fund Balance</i>							59,500	59,500
Building Inspection Vehicle	VOM-18-001	3	32,000					32,000
<i>Sale of Equipment</i>			1,500					1,500
<i>VOM Fund Balance</i>			30,500					30,500
Brine Truck	VOM-19-001	2	96,000					96,000
<i>Sale of Equipment</i>			5,000					5,000
<i>VOM Fund Balance</i>			91,000					91,000
Skid Steer	VOM-19-002	2					90,000	90,000
<i>VOM Fund Balance</i>							90,000	90,000
Construction Light Tower	VOM-19-003	3				12,000		12,000
<i>VOM Fund Balance</i>						12,000		12,000
Wood Chipper	VOM-19-004	2	35,000					35,000
<i>Sale of Equipment</i>			1,500					1,500
<i>VOM Fund Balance</i>			33,500					33,500
Wood Chip Truck Box	VOM-19-005	3	13,000					13,000
<i>VOM Fund Balance</i>			13,000					13,000
<b>VOM Total</b>			<b>196,500</b>	<b>246,000</b>	<b>285,300</b>	<b>251,000</b>	<b>329,800</b>	<b>1,308,600</b>
<b>Water Utility</b>								
Water Meter Replacement	W1	1	115,000	115,000	115,000	115,000		460,000
<i>G.O. Debt: Water</i>			115,000	115,000	115,000	115,000		460,000
Huron-Willow Watermain Extension	W10	2	50,200					50,200
<i>Debt Proceeds Available</i>			25,200					25,200
<i>G.O. Debt: Water</i>			25,000					25,000
Water Main Replace: Guns Street (Verlin to GB)	W11	2		31,000	511,500			542,500
<i>G.O. Debt: Water</i>				31,000	511,500			542,500
Huron Road Water Main Modifications	W12	1	137,600					137,600
<i>G.O. Debt: Water</i>			137,600					137,600
Water Main Replace: Verlin (Sterling-Bellevue St.)	W2 - 17	2	498,500					498,500
<i>Debt Proceeds Available</i>			40,900					40,900
<i>G.O. Debt: Water</i>			457,600					457,600
Water Main Replace: Eldorado/Seville	W2 - 18	3	36,000	644,000				680,000
<i>G.O. Debt: Water</i>			36,000	644,000				680,000
Water Main Replace: Vandenberg Place	W2 - 19	3		24,000	426,000			450,000
<i>G.O. Debt: Water</i>				24,000	426,000			450,000
Water Main Replace: Manitowoc (Willow - Klondike)	W2-005	2	33,000	580,000				613,000
<i>G.O. Debt: Water</i>			33,000	580,000				613,000
<b>Water Utility Total</b>			<b>870,300</b>	<b>1,394,000</b>	<b>1,052,500</b>	<b>115,000</b>		<b>3,431,800</b>
<b>GRAND TOTAL</b>			<b>9,793,450</b>	<b>2,197,500</b>	<b>9,116,550</b>	<b>8,841,500</b>	<b>4,955,800</b>	<b>34,904,800</b>

# Village of Bellevue, Wisconsin

## *Capital Improvement Plan*

**FY 19 thru FY 23**

### **PROJECTS BY BUDGET ITEM**

<b>Budget Item</b>	<b>Project #</b>	<b>Priority</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
<b>S. Assess. Recovery: Village</b>								
Village Road Construction Program 2019	PW2 - 19	2	1,107,000		715,500		351,000	2,173,500
Village Road Construction Program 2022	PW2 - 21	3				2,400,000		2,400,000
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
<b>S. Assess. Recovery: Village Total</b>			<b>1,186,500</b>		<b>990,500</b>	<b>2,400,000</b>	<b>351,000</b>	<b>4,928,000</b>
<b>GRAND TOTAL</b>			<b>1,186,500</b>		<b>990,500</b>	<b>2,400,000</b>	<b>351,000</b>	<b>4,928,000</b>

## 3.0 PUBLIC WORKS

# Village of Bellevue, Wisconsin

## Capital Improvement Plan

FY 19 thru FY 23

### PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Public Works</b>								
Village Sidewalk Construction 2019 (Hazen Rd)	PW1 - 18A	2	345,000					345,000
G.O. Debt: Village			345,000					345,000
Village Sidewalk Construction 2021 (Guns Street)	PW1 - 18B	2		10,600	328,400			339,000
G.O. Debt: Village				10,600	328,400			339,000
Village Sidewalk Construction 2022 (Steffens Way)	PW1 - 20	4			4,000	115,500		119,500
G.O. Debt: Village					4,000	115,500		119,500
Allouez Ave Sidewalk (Bellevue St-East River)	PW16	4		5,300	164,700			170,000
G.O. Debt: Village				5,300	164,700			170,000
Village Road Construction Program 2019	PW2 - 19	2	1,163,000	43,000	752,000	20,000	370,000	2,348,000
Federal/State Grant			63,942					63,942
G.O. Debt: Village			1,099,058	43,000	752,000	20,000	370,000	2,284,058
Village Road Construction Program 2022	PW2 - 21	3	7,500		120,000	2,330,000		2,457,500
G.O. Debt: Village			7,500		120,000	2,330,000		2,457,500
CTH EA/Huron Road (Willow Road-STH 29)	PW3	1	3,414,000					3,414,000
Brown County			722,500					722,500
Debt Proceeds Available			128,520					128,520
Federal/State Grant			1,989,000					1,989,000
G.O. Debt: Village			573,980					573,980
Manitowoc Rd Reconstruction w/Sidewalk	PW5	1	100,000	254,800	3,300,000			3,654,800
Federal/State Grant					2,640,000			2,640,000
G.O. Debt: Village			100,000	254,800	660,000			1,014,800
<b>Public Works Total</b>			<b>5,029,500</b>	<b>313,700</b>	<b>4,669,100</b>	<b>2,465,500</b>	<b>370,000</b>	<b>12,847,800</b>
<b>GRAND TOTAL</b>			<b>5,029,500</b>	<b>313,700</b>	<b>4,669,100</b>	<b>2,465,500</b>	<b>370,000</b>	<b>12,847,800</b>



# 2019 - 2023 Road Construction Projects

## Village of Bellevue, WI



Disclaimer:

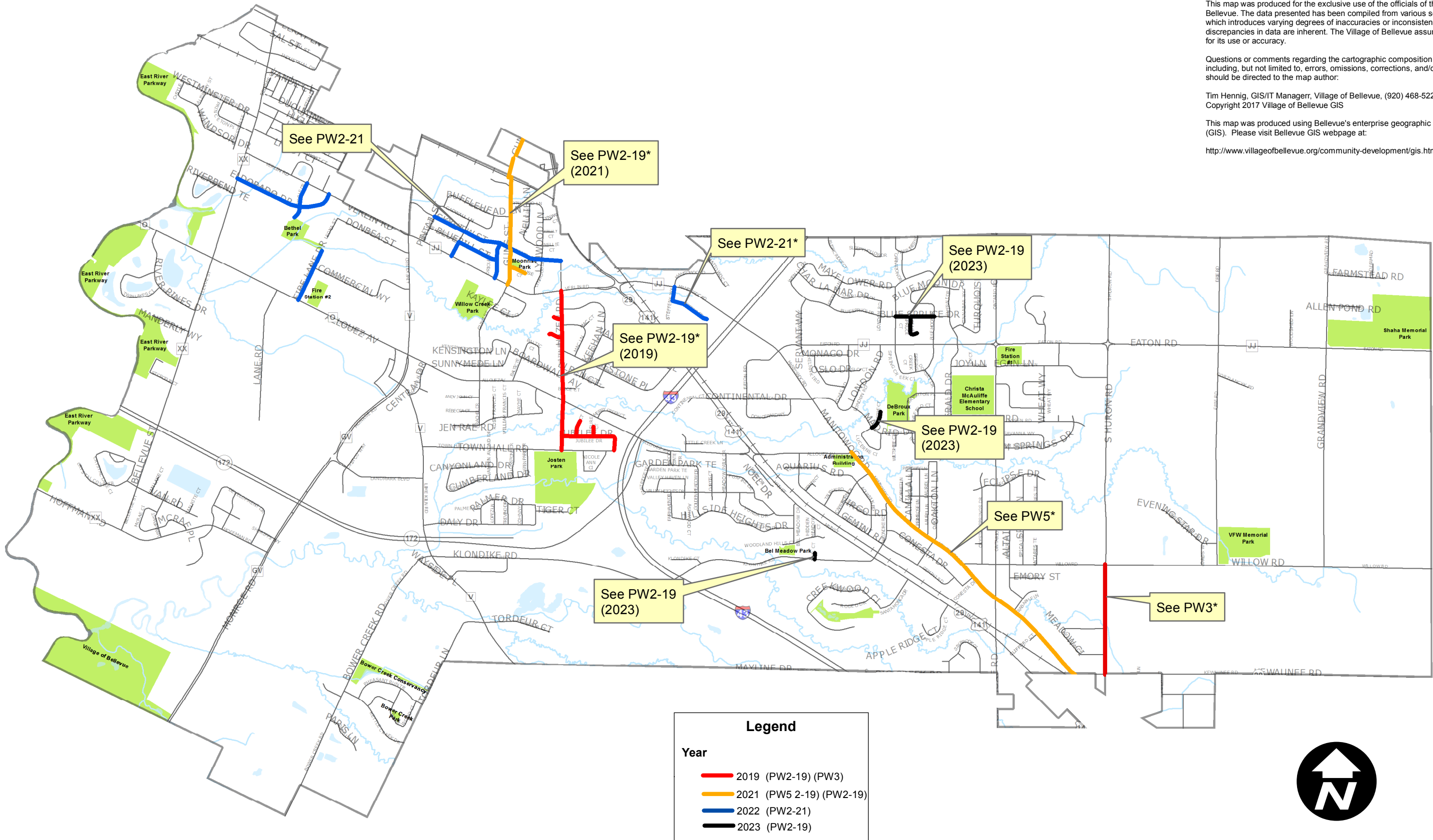
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# Sidewalk Projects 2019-2023

Village of Bellevue, WI



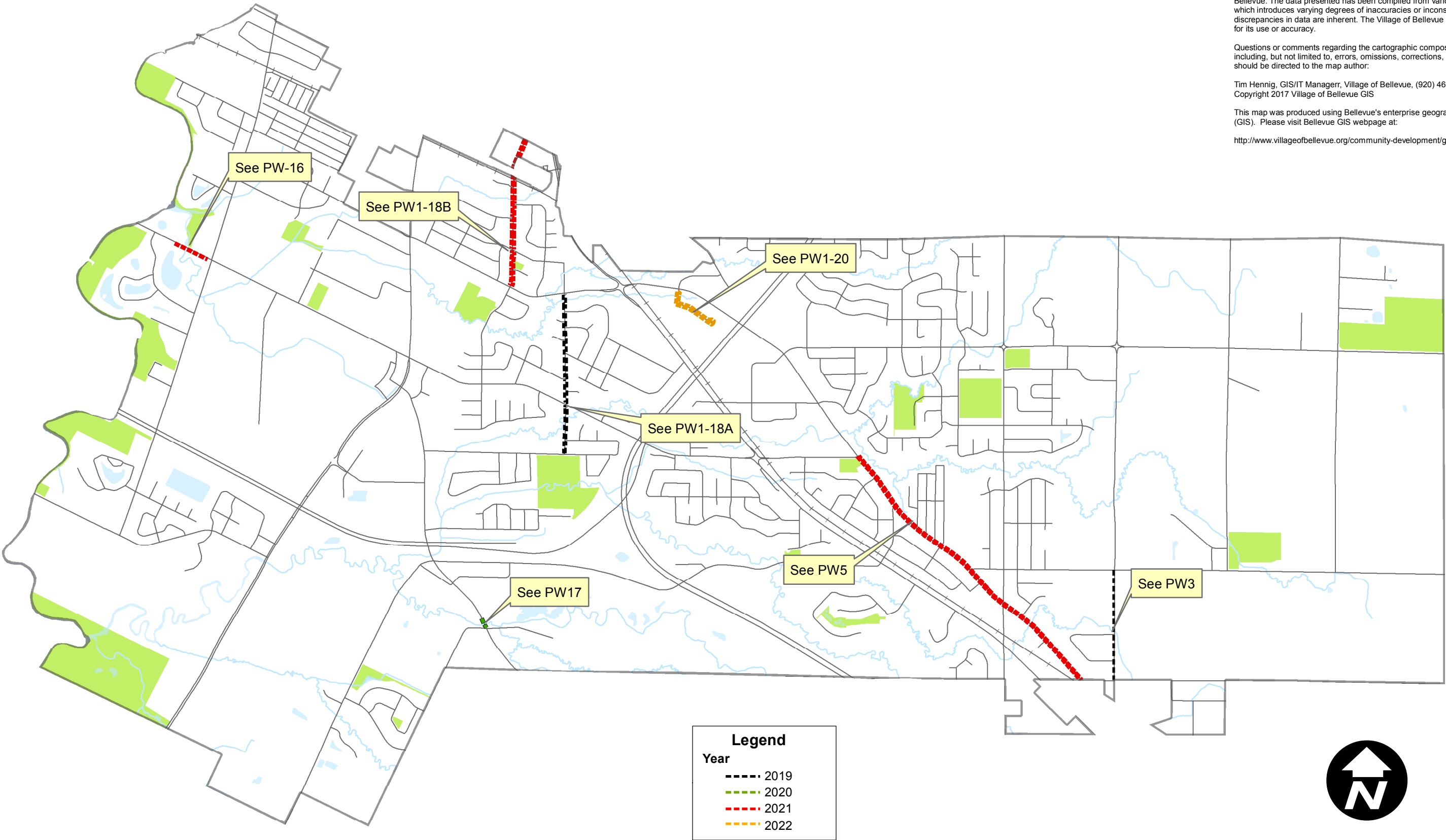
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# Brown County Construction Projects 2019-2025

Village of Bellevue, Brown County, Wisconsin



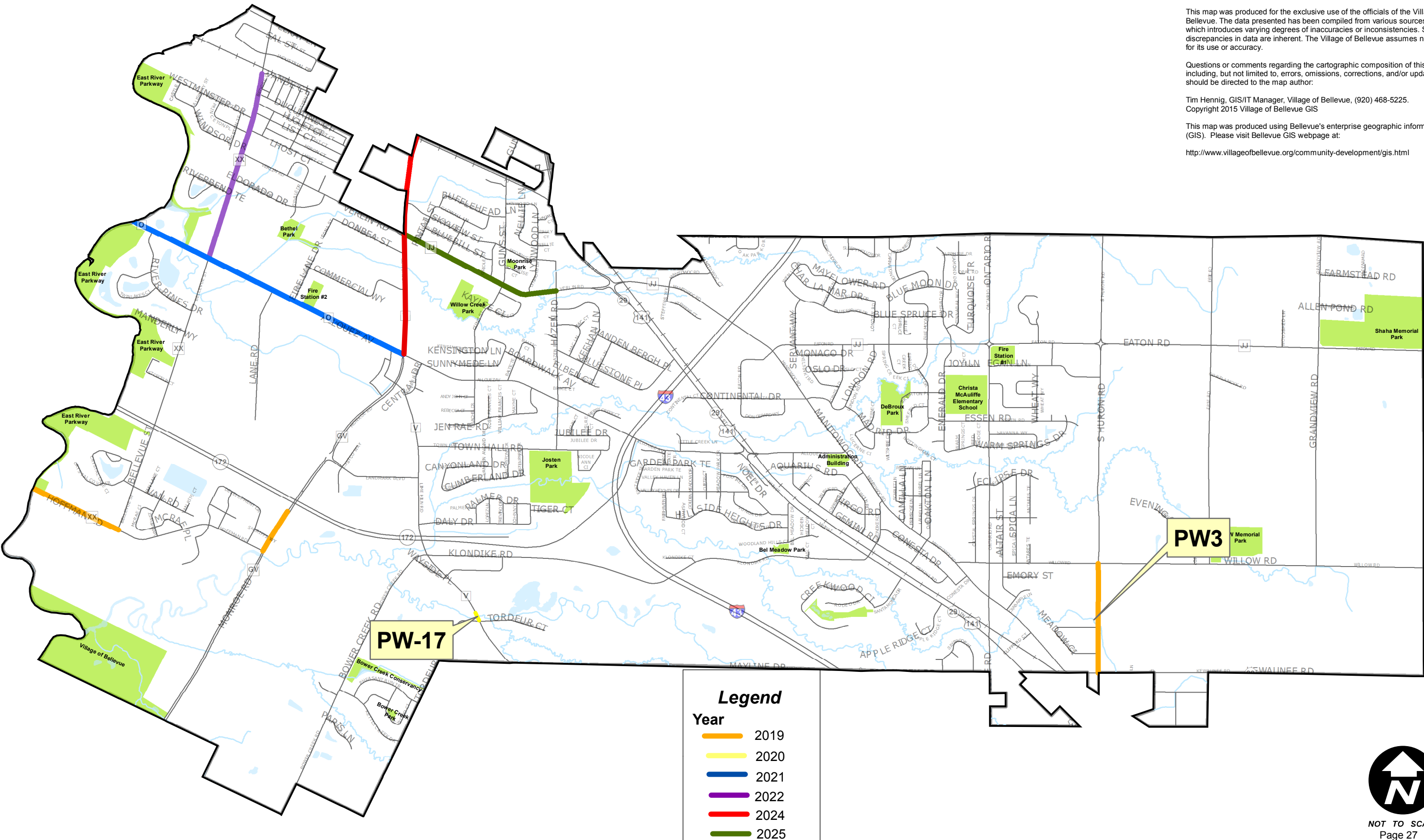
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**Legend**

**Year**

2019

2020

2021

2022

2024

2025



NOT TO SCALE  
Page 27

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 30 Years  
Category Sidewalk Construction  
Priority 2 High Priority

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

Created Oct, 2013 Map Available Yes  
Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$356,500

### Description

Install sidewalk along selected streets from the Village Pedestrian and Bicycle 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 one side (east). (Associated with road project PW2 - 19)

Design and engineering for this project has begun with actual debt issuance for the design, engineering and construction to be completed in 2019.

Cost estimate provided by Cedar June, 2017.

Cost estimate updated by Cedar July, 2018.

### Justification

Incorporating pedestrian facilities into the roadway projects saves the Village approximately 40% over retrofitting sidewalk at a later date, prolongs life of streets, increases safety to pedestrians and bicyclists.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
11,500	Construction/Maintenance	301,000					301,000
	Engineering	44,000					44,000
Total	Total	345,000					345,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
11,500	G.O. Debt: Village	345,000					345,000
Total	Total	345,000					345,000

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 30 Years  
Category Sidewalk Construction  
Priority 2 High Priority

Project # PW1 - 18B  
Project Name Village Sidewalk Construction 2021 (Guns Street)

Created Oct, 2013 Map Available Yes  
Updated 9/6/2018 Assess Recovery No

Total Project Cost: \$339,000

### Description

Install sidewalk along selected streets from the Village Pedestrian and Bicycle 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 2021 program includes sidewalk along Guns Street from Verlin Road to Village Limits on one side (east) and is associated with road project PW2-19. Railroad permitting in 2018-2019 will be necessary (will require time necessary to coordinate with railroad).

Design and engineering for this project began in 2018 with actual debt issuance for the design, engineering and construction to be completed in 2021.

Cost estimate provided by Cedar June, 2017

Cost estimate updated by Cedar July, 2018

Cost estimate updated for inflation due to Board rescheduling project to 2021 (3% for engineering & 5% for construction) Sept 6, 2018

### Justification

Incorporating pedestrian facilities into roadway projects 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			288,500			288,500
Engineering		10,600	39,900			50,500
<b>Total</b>		<b>10,600</b>	<b>328,400</b>			<b>339,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village		10,600	328,400			339,000
<b>Total</b>		<b>10,600</b>	<b>328,400</b>			<b>339,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 30 Years  
Category Sidewalk Construction  
Priority 4 Acceptable

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

Created Oct, 2013 Map Available Yes  
Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$119,500

### Description

Install sidewalk along selected streets from the Village Pedestrian and Bicycle 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. (Associated with road project PW2-21)

Cost estimate provided by Cedar June, 2017

Cost estimate updated by Cedar July, 2018

### Justification

Incorporating pedestrian facilities into roadway projects 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				101,500		101,500
Engineering			4,000	14,000		18,000
Total			4,000	115,500		119,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village			4,000	115,500		119,500
Total			4,000	115,500		119,500

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 20 - 25 Years  
Category Sidewalk Construction  
Priority 4 Acceptable

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

Created 05/24/2017 Map Available Yes  
Updated 7/10/2018 Assess Recovery No

Total Project Cost: \$170,000

### Description

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.

The project estimate is very preliminary. The estimate is for a 6-foot wide PCC sidewalk. Planning should take place to review overall connectivity in this area along with the type of pedestrian way (trail vs. sidewalk). It is anticipated that there may be limitations on what can be constructed due to ROW availability or environmental constraints.

Cost provided by Cedar in July 2018.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			145,000			145,000
Engineering		5,300	19,700			25,000
<b>Total</b>		<b>5,300</b>	<b>164,700</b>			<b>170,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village		5,300	164,700			170,000
<b>Total</b>		<b>5,300</b>	<b>164,700</b>			<b>170,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 15-20 Years  
Category Street Resurfacing  
Priority 2 High Priority

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

Created Oct, 2013 Map Available Yes  
Updated 7/10/2018 Assess Recovery Yes

Total Project Cost: \$2,415,000

### Description

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. Street trees are included in this project.

In November 2018, Hazen Road received \$63,942.45 in Municipal Street Improvement Program funds from the State, through Brown County.

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). Costs updated by Cedar July, 2018.

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).

Following the 8/28/18 Board CIP Meeting the streets have been rescheduled as follows:

2019 Streets - Hazen Road (Reconstruct)

Jubilee Drive (Resurface)

Casual Court (Resurface)

Collier Court (Resurface)

Leisure Court (Resurface)

Marco Court (Resurface)

2021 Streets - Guns Street (Reconstruct)

Moonrise Court (Resurface)

2023 Streets - Lucerne Court (Resurface)

Vail Court (Resurface)

Blue Spruce Court (Resurface)

Blue Spruce Drive (Resurface)

Costs Reallocated 9/6/18 (Estimate not updated since 7/9/18)

Assumes 90% of costs recovered by Assessments

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### 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 at the time resurfacing or reconstruction of Village roadways as applicable and are listed as separate projects in the CIP.

Street trees add aesthetic and environmental value to the community.

# Capital Improvement Plan

FY 19 *thru* FY 23

Department Public Works

## Village of Bellevue, Wisconsin

Contact Public Works Director

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
67,000	Planning/Design		43,000		20,000		63,000
Total	Construction/Maintenance	1,040,000		674,000		333,000	2,047,000
	Engineering	123,000		78,000		37,000	238,000
	Total	1,163,000	43,000	752,000	20,000	370,000	2,348,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
67,000	Federal/State Grant	63,942					63,942
Total	G.O. Debt: Village	1,099,058	43,000	752,000	20,000	370,000	2,284,058
	Total	1,163,000	43,000	752,000	20,000	370,000	2,348,000

### Budget Impact/Other

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Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
S. Assess. Recovery: Village	1,107,000		715,500		351,000	2,173,500
Total	1,107,000		715,500		351,000	2,173,500

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 25 Years  
Category Street Resurfacing  
Priority 3 Essential

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

Created Oct, 2013 Map Available Yes  
Updated 7/10/2018 Assess Recovery Yes

Total Project Cost: \$2,457,500

### Description

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 & again in July 2018.

Estimates include a traffic study for Steffens Way to occur in 2019.

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. Street trees are included in this project.

### 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. Estimates updated by Cedar in July, 2018.

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.

Street trees add aesthetic and environmental value to the community.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Planning/Design	7,500		120,000			127,500
Construction/Maintenance				2,100,000		2,100,000
Engineering				230,000		230,000
<b>Total</b>	<b>7,500</b>		<b>120,000</b>	<b>2,330,000</b>		<b>2,457,500</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village	7,500		120,000	2,330,000		2,457,500
<b>Total</b>	<b>7,500</b>		<b>120,000</b>	<b>2,330,000</b>		<b>2,457,500</b>

### Budget Impact/Other

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
S. Assess. Recovery: Village				2,400,000		2,400,000
<b>Total</b>				<b>2,400,000</b>		<b>2,400,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 25 Years  
Category Street Construction  
Priority 1 Mandatory

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

Created Oct, 2013 Map Available Yes  
Updated 6/22/2017 Assess Recovery Yes

Total Project Cost: \$3,550,215

### Description

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. STEP-Urban funding is scheduled to be used for the project which is being led by Brown County Public Works Department.

Due to STEP-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 19	FY 20	FY 21	FY 22	FY 23	Total
136,215	Land Acquisition	400,000					400,000
	Construction/Maintenance	2,666,000					2,666,000
	Engineering	348,000					348,000
	<b>Total</b>	<b>3,414,000</b>					<b>3,414,000</b>

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
136,215	Brown County	722,500					722,500
	Debt Proceeds Available	128,520					128,520
	Federal/State Grant	1,989,000					1,989,000
	G.O. Debt: Village	573,980					573,980
	<b>Total</b>	<b>3,414,000</b>					<b>3,414,000</b>

Capital Improvement Plan

FY 19 *thru* FY 23

Department Public Works  
Contact Public Works Director

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 19	FY 20	FY 21	FY 22	FY 23	Total
S. Assess. Recovery: Village	79,500					79,500
Total	79,500					79,500

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 30 Years  
Category Street Construction  
Priority 1 Mandatory

Project #	PW5
Project Name	Manitowoc Rd Reconstruction w/Sidewalk

Created Oct, 2013 Map Available Yes  
Updated 7/9/2018 Assess Recovery Yes

Total Project Cost: \$3,774,800

Description
<p>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.</p> <p>Amounts planned to be received through special assessments have not been reviewed in detail and are estimated.</p> <p>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.</p> <p>Updated Estimate by Cedar in July 2018.</p>

Justification
<p>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 STEP-U funding with the Village fully funding the design and engineering (contract approved with Cedar).</p> <p>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.</p>

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
120,000	Planning/Design	100,000	206,800				306,800
	Land Acquisition		48,000				48,000
Total	Construction/Maintenance			3,038,000			3,038,000
	Engineering			262,000			262,000
	Total	100,000	254,800	3,300,000			3,654,800

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
120,000	Federal/State Grant			2,640,000			2,640,000
Total	G.O. Debt: Village	100,000	254,800	660,000			1,014,800
	Total	100,000	254,800	3,300,000			3,654,800

Budget Impact/Other

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
S. Assess. Recovery: Village			275,000			275,000
Total			275,000			275,000

## 4.0 BUILDINGS & GROUNDS

Village of Bellevue, Wisconsin

*Capital Improvement Plan*

FY 19 thru FY 23

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Buildings &amp; Grounds</b>								
(2828 Allouez) A/C Replacement	BG1	2	4,950					4,950
G.O. Debt: Village			4,950					4,950
Village Facilities Master Plan	BG12	2	25,000					25,000
G.O. Debt: Village			25,000					25,000
(2828 Allouez-Public Works) Emergency Generator	BG2	2			116,050			116,050
G.O. Debt: Village					116,050			116,050
(3100 Eaton) Village Offices Relocation/Expansion	BG3	3				100,000	2,750,000	2,850,000
G.O. Debt: Village						100,000	2,750,000	2,850,000
Welcome Sign (Allouez Ave)	BG6	4			12,000			12,000
G.O. Debt: Village					12,000			12,000
(1811 Allouez) Comm. Center Entry Doors/ADA Access	BG9	3			9,500			9,500
G.O. Debt: Village					9,500			9,500
Replace Existing Door Entry Net Control Systems	IT11	3				52,000		52,000
G.O. Debt: Village						52,000		52,000
(1811 Allouez) Fire Station Two Remodel/Purchase	PS4	4			500,000	4,000,000		4,500,000
G.O. Debt: Village					500,000	4,000,000		4,500,000
(1811 Allouez) Public Works Cold Storage Expansion	PW 11	4				320,000		320,000
G.O. Debt: Village						320,000		320,000
(1811 Allouez) Salt Shed/Brine Storage	PW10	2			270,000			270,000
G.O. Debt: Village					270,000			270,000
<b>Buildings &amp; Grounds Total</b>			<b>29,950</b>		<b>907,550</b>	<b>4,472,000</b>	<b>2,750,000</b>	<b>8,159,500</b>
<b>GRAND TOTAL</b>			<b>29,950</b>		<b>907,550</b>	<b>4,472,000</b>	<b>2,750,000</b>	<b>8,159,500</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Buildings & Grounds  
Contact Parks, Rec & Forestry Director  
Type Equipment  
Useful Life 20 Years  
Category Buildings  
Priority 2 High Priority

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

Created Oct, 2013 Map Available No  
Updated 11/8/2018 Assess Recovery No

Total Project Cost: \$4,950

### Description

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 and 2018. Estimate includes 5% inflation / contingency for 2019.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	4,950					4,950
<b>Total</b>	<b>4,950</b>					<b>4,950</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village	4,950					4,950
<b>Total</b>	<b>4,950</b>					<b>4,950</b>

### Budget Impact/Other

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Buildings & Grounds

Contact Comm. Dev. Director

Type Unassigned

Useful Life 50 Years

Category Buildings

Priority 2 High Priority

Project # BG12

Project Name Village Facilities Master Plan

Created 6/29/2018

Map Available No

Updated 11/8/2018

Assess Recovery No

### Description

Total Project Cost: \$25,000

In 2018, the Village Board approved a contract with Barrientos Design to conduct a building analysis of 1811 Allouez Avenue. The building, which contains a fire station, community center, storage for public works equipment, a yard and salt storage shed was determined to be nearing the end of its useful life and the recommendation was to start exploring alternatives for all of the components of the building.

In order to begin to know where to start, a complete Village facility analysis is needed to determine a logical schedule for building replacement, location as well as need.

### Justification

The Village facilities are vitally important to day to day operations as well as service to the community. Continued investment into a building that is nearing the end of its useful life that is also inadequate for the future needs of a growing community is generally an unwise practice. Developing a plan for replacement and accommodating the future needs is essential so that a schedule and funding can be planned for in the Capital Improvement Plan.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Planning/Design	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

### Budget Impact/Other

This will be a one time expenditure for a facility master plan.

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Buildings & Grounds  
Contact Parks, Rec & Forestry Director  
Type Equipment  
Useful Life 20 Years  
Category Buildings  
Priority 2 High Priority

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

Created Oct, 2013 Map Available No  
Updated 6/27/18 Assess Recovery No

Total Project Cost: \$116,050

### Description

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. Project cost increased 7% for 2019.

Engineering/bid costs estimated from Cedar in 2017 (suggested 15% of project) = \$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 Road (Fire Station 1/Village Hall) and 1811 Allouez Avenue (Fire Station 2/Community Center).

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings			92,000			92,000
Other			9,200			9,200
Engineering			14,850			14,850
<b>Total</b>			<b>116,050</b>			<b>116,050</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village			116,050			116,050
<b>Total</b>			<b>116,050</b>			<b>116,050</b>

### Budget Impact/Other

All Village emergency backup generators require annual maintenance and testing which is currently contracted with a vendor. Additionally, generators will need propane to operate.

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Buildings & Grounds

Contact Administrator

Type Improvement

Useful Life 50 Years

Category Buildings

Priority 3 Essential

Project # BG3

Project Name (3100 Eaton) Village Offices Relocation/Expansion

Created Oct, 2013

Map Available No

Updated 6/14/2017

Assess Recovery No

Total Project Cost: \$2,850,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Planning/Design				100,000		100,000
Construction/Maintenance					2,750,000	2,750,000
<b>Total</b>				<b>100,000</b>	<b>2,750,000</b>	<b>2,850,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village				100,000	2,750,000	2,850,000
<b>Total</b>				<b>100,000</b>	<b>2,750,000</b>	<b>2,850,000</b>

### Budget Impact/Other

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Buildings & Grounds

Contact Comm. Dev. Director

Project # BG6  
Project Name Welcome Sign (Allouez Ave)

Type Improvement

Useful Life 20 Years

Category Unassigned

Priority 4 Acceptable

Created 9/12/14

Map Available Yes

Updated 6/28/18

Assess Recovery No

Total Project Cost: \$12,000

### Description

Replace existing Village sign with new one (on south side of Allouez Avenue - by East River Trail).  
At a minimum, sign would be proposed to match other Village entrance signs (ex. Ontario Road, Huron Road).  
A sponsorship could be solicited to offset the cost of the project.  
Originally proposed in 2014, estimate provided by Creative Signs in 2017 of \$10,600. To plan for inflation of 3% / year, an increased estimate has been budgeted.  
DNR wetland permits may be needed due to the location of the sign

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings			12,000			12,000
<b>Total</b>			<b>12,000</b>			<b>12,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village			12,000			12,000
<b>Total</b>			<b>12,000</b>			<b>12,000</b>

### Budget Impact/Other

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Buildings & Grounds  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life 5-10 Years  
Category Buildings  
Priority 3 Essential

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

Created May, 2016 Map Available No  
Updated 6/27/18 Assess Recovery No

Total Project Cost: \$9,500

### Description

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

The Village's main location for senior/older adult programming is 1811 Allouez Avenue (Bellevue Community Center). In addition, our highest renter is UWGB Lifelong Learning Institute (formally known as 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. In addition, the 1811 building is a polling location. Having ADA compatible and functioning doors is essential for election operations.

This project was indicated as a correction needed to move toward accessibility compliance as part of the 2010 ADA audit conducted by Cedar Corp.

Initial estimate provided by LaForce in 2016 and updated in 2018. Updated price includes 2 new doors. Doors may not be needed and may only need new hardware, but this won't be determined until the project is started. Currently, there are issues with being able to lock and close the doors. Included is allocated \$500 for electrical installation/hook up for doors.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			5,500			5,500
Equip/Vehicles/Furnishings			4,000			4,000
<b>Total</b>			<b>9,500</b>			<b>9,500</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village			9,500			9,500
<b>Total</b>			<b>9,500</b>			<b>9,500</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Buildings & Grounds

Contact GIS/IT Manager

Type Equipment

Useful Life 10 Years

Category Buildings

Priority 3 Essential

Project # IT11

Project Name Replace Existing Door Entry Net Control Systems

Created May 2014

Map Available No

Updated 8/28/18

Assess Recovery No

Total Project Cost: \$52,000

### Description

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

This project was originally proposed in 2014 for the 2019 CIP.

Village board requested the key access system at 3100 be completed in 2019.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Other				52,000		52,000
<b>Total</b>				<b>52,000</b>		<b>52,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village				52,000		52,000
<b>Total</b>				<b>52,000</b>		<b>52,000</b>

### 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

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Buildings & Grounds

Contact Fire Chief

Type Improvement

Useful Life 30 Years

Category Buildings

Priority 4 Acceptable

Project # PS4

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

Created Oct, 2013

Map Available No

Updated 6/22/2017

Assess Recovery No

Total Project Cost: \$4,500,000

### Description

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.

Staff would recommend at the time of funding to adjust our impact fees to offset the cost of the new station via an impact fee study to justify the possible change.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Land Acquisition			500,000			500,000
Construction/Maintenance				4,000,000		4,000,000
<b>Total</b>			<b>500,000</b>	<b>4,000,000</b>		<b>4,500,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village			500,000	4,000,000		4,500,000
<b>Total</b>			<b>500,000</b>	<b>4,000,000</b>		<b>4,500,000</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Buildings & Grounds  
Contact Public Works Director  
Type Improvement  
Useful Life 50 Years  
Category Buildings  
Priority 4 Acceptable

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

Created Apr 2014 Map Available No  
Updated 6/14/2017 Assess Recovery No

Total Project Cost: \$320,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Planning/Design				20,000		20,000
Construction/Maintenance				300,000		300,000
<b>Total</b>				<b>320,000</b>		<b>320,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village				320,000		320,000
<b>Total</b>				<b>320,000</b>		<b>320,000</b>

### Budget Impact/Other

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Buildings & Grounds

Contact Public Works Director

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

Type Improvement

Useful Life 50 Years

Category Buildings

Priority 2 High Priority

Created Apr 2014

Map Available Yes

Updated 5/5/2017

Assess Recovery No

Total Project Cost: \$270,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			250,000			250,000
Engineering			20,000			20,000
<b>Total</b>			<b>270,000</b>			<b>270,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village			270,000			270,000
<b>Total</b>			<b>270,000</b>			<b>270,000</b>

### 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 19 thru FY 23

### PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Parks, Rec &amp; Forestry</b>								
Bedford Heights Park Development	LS02	2	200,000					200,000
<i>Impact Fees</i>			200,000					200,000
LED Lighting Josten Park	LS17	2	43,000					43,000
<i>G.O. Debt: Village</i>			43,000					43,000
Josten North East Restrooms/Pavilion	LS19	5				500,000		500,000
<i>G.O. Debt: Village</i>						500,000		500,000
DeBroux Park Tennis Court Replacement	LS20	2			60,000			60,000
<i>G.O. Debt: Village</i>					60,000			60,000
Josten Playground Accessibility Path	LS23	3			15,600			15,600
<i>G.O. Debt: Village</i>					15,600			15,600
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	3		50,000				50,000
<i>G.O. Debt: Village</i>				50,000				50,000
Moonrise Park to Community Garden Conversion	PRF21	4				10,000		10,000
<i>G.O. Debt: Village</i>						10,000		10,000
Bethel Park Multipurpose Sport Field	PRF22	5					27,500	27,500
<i>Impact Fees</i>							27,500	27,500
Comprehensive Outdoor Recreation Plan	PRF24	3		17,500				17,500
<i>Operating Budget</i>				17,500				17,500
Willow Creek Enclosed Shelter	PRF28	5					172,500	172,500
<i>G.O. Debt: Village</i>							172,500	172,500
East River Trail Asphalt Improvements	PRF30	2				255,000		255,000
<i>Federal/State Grant</i>						127,500		127,500
<i>G.O. Debt: Village</i>						127,500		127,500
Josten Park Tennis Court Resurface	PRF31	3				73,000		73,000
<i>G.O. Debt: Village</i>						73,000		73,000
<b>Parks, Rec &amp; Forestry Total</b>			<b>243,000</b>	<b>67,500</b>	<b>75,600</b>	<b>1,403,000</b>	<b>200,000</b>	<b>1,989,100</b>
<b>GRAND TOTAL</b>			<b>243,000</b>	<b>67,500</b>	<b>75,600</b>	<b>1,403,000</b>	<b>200,000</b>	<b>1,989,100</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life 50 Years  
Category Parks (New/Update)  
Priority 2 High Priority

Project #	LS02
Project Name	Bedford Heights Park Development

Created Oct, 2013 Map Available Yes  
Updated 6/20/2017 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.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
15,000	Construction/Maintenance	174,000					174,000
	Engineering	26,000					26,000
Total	Total	200,000					200,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
15,000	Impact Fees	200,000					200,000
Total	Total	200,000					200,000

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

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life 25 Years  
Category Parks Improvements  
Priority 2 High Priority

Project # LS17  
Project Name LED Lighting Josten Park

Created Apr 2014 Map Available No  
Updated 6/27/18 Assess Recovery No

Total Project Cost: \$43,000

### Description

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 throughout the park.

Project was modified in 2017 to only include lighting upgrades for all outdoor fixtures. This is 3 parking lot lights, replace 2 pole bases, and 5 lights and accompanying rewiring throughout the northeast end of the park. 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 evening use of the shelter and concession stand, as the majority of the use of the facility is during the summer and during daytime hours.

Project initially proposed in 2014.

Updated quote obtained from Northern Electric, July 2017. Should the Village be able to use the existing conduit from the concession stand, there should be a significant cost savings to the project. However this won't be known for certain until the project is started. CIP budgetary numbers are planning for new conduit and appropriate trenching and a 10% contingency.

### 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.

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 are becoming a safety concern due to the damage to the concrete bases. 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 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village	43,000					43,000
<b>Total</b>	<b>43,000</b>					<b>43,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life 30 Years  
Category Buildings  
Priority 5 Deferrable

Project # LS19  
Project Name Josten North East Restrooms/Pavilion

Created 4/15/15 Map Available No  
Updated 6/19/17 Assess Recovery No

Total Project Cost: \$500,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village				500,000		500,000
Total				500,000		500,000

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life  
Category Parks Improvements  
Priority 2 High Priority

Project # LS20  
Project Name DeBroux Park Tennis Court Replacement

Created 6/24/15 Map Available No  
Updated 7/25/18 Assess Recovery No

Total Project Cost: \$60,000

### Description

Due to the continued deterioration of the tennis courts at DeBroux Park and the moisture issue under the courts, the Village Board recommended permanent removal of the tennis courts in the near future once the site became unsafe, unplayable or when minor fixes by Village staff are no longer enough to suitably rectify the issue.

As of July, 2018, cracks have developed in the DeBroux Tennis courts that can not be repaired by park staff and are tripping hazards for users. The courts are used by the summer campers, tennis players and pickleball players.

Interlocking tile systems estimates provided by SportCourt system.

At the July 2, 2018 Park Commission meeting, the Park Commission recommended that rather than removal, courts be resurfaced with a tiled system (Sport Court or similar). The budget number requested for 2019 reflects the Park Commission request.

### Justification

Varying options of replacement and removal were presented to the Board in February and March of 2016 with direction given to remove the courts. Attached is an estimated time and cost breakdown for Village staff to remove the courts.

Quote for interlocking tile is provided by Sport Court to use for budgeting purposes.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

### Budget Impact/Other

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life 25 Years  
Category Parks Improvements  
Priority 3 Essential

Project # LS23  
Project Name Josten Playground Accessibility Path

Created March, 2016 Map Available Yes  
Updated 8/28/18 Assess Recovery No

Total Project Cost: \$15,600

### Description

Staff is recommending an ADA accessible path (sidewalk) around the perimeter of the Josten Park (North) playground and a path from Josten South parking lot to the shelter and to the playground. Currently just the north and a portion of the west side has sidewalk as part of the 2017 Town Hall Road reconstruction. This would be approximately 450 feet of 6' wide sidewalk.

450 feet of 6' sidewalk at \$7.00/square foot = \$14,700

At the July 9, 2018 Park Commission meeting, commissioners recommended moving this project along with project LS27 to 2020 to allow for projects with more safety concerns to be completed sooner.

Village requested this project moved to 2021 at 2018 CIP planning meeting.

Quote provided by Martell Construction (\$5.25 per sq. ft.) in 2016, updated to \$7.00/ft in 2018  
add 3%/year = \$15,600

### 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 or wheelchairs or those with accessibility issues.

Additionally, enclosing the playground area will help maintain the fall surfacing in the appropriate area.

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

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			15,600			15,600
<b>Total</b>			<b>15,600</b>			<b>15,600</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village			15,600			15,600
<b>Total</b>			<b>15,600</b>			<b>15,600</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life 50 Years  
Category Parks (New/Update)  
Priority 5 Deferrable

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

Created June, 2016 Map Available Yes  
Updated 7/25/18 Assess Recovery No

Total Project Cost: \$565,000

### Description

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.

Due to the popularity of the Dog Park and the lack of parking, additional amenities to the park must also include additional parking.

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

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				565,000		565,000
<b>Total</b>				<b>565,000</b>		<b>565,000</b>
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village				565,000		565,000
<b>Total</b>				<b>565,000</b>		<b>565,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life 10-20 Years  
Category Parks Equipment  
Priority 3 Essential

Project # LS27  
Project Name Josten Park Playground Replacement

Created 6/9/16 Map Available Yes  
Updated 7/25/18 Assess Recovery No

Total Project Cost: \$50,000

### Description

The oldest section of playground at the Josten North Playground was built in 1993. It has far exceeded it's 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.

At the July 9, 2018 Park Commission meeting, commissioners recommended moving this project along with project LS23 to 2020 to allow for projects with more safety concerns to be completed sooner.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village		50,000				50,000
Total		50,000				50,000

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life 20 Years  
Category Parks Improvements  
Priority 4 Acceptable

Project # PRF21  
Project Name Moonrise Park to Community Garden Conversion

Created March, 2016 Map Available Yes  
Updated 7/25/18 Assess Recovery No

Total Project Cost: \$10,000

### Description

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.

As of 2018, parks staff have begun removing non-compliant and/or broken playground equipment from the site.

At the July 9, 2018 Park Commission meeting, commissioners recommended moving this project along to a future year to allow for projects with more safety concerns to be completed sooner.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				10,000		10,000
Total				10,000		10,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village				10,000		10,000
Total				10,000		10,000

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Parks, Rec & Forestry  
 Contact Parks, Rec & Forestry Director  
 Type Improvement  
 Useful Life 30 Years  
 Category Parks (New/Update)  
 Priority 5 Deferrable

Project # PRF22  
 Project Name Bethel Park Multipurpose Sport Field

Created March, 2016 Map Available Yes  
 Updated 8/2/2017 Assess Recovery No

Total Project Cost: \$189,500

### Description

Bethel Park is located in a high density multi-resident housing area in the Village. Currently the park amenities are a basketball court and playground. The residents in this area would be positively impacted by a large multi-use grass field for multi-purpose use and activities.

Project is currently not planned for completion until it can be fully funded by impact fees (per Village Board 8/2/17).

### Justification

The residents in the Bethel Park area have very limited park and greenspace access. The Village is in need of additional soccer fields and field space. A multi-purpose field at Bethel would greatly enhance the park and the residents quality of life. The Village already owns this property.

Estimate provided by Rettler Corp in 2015.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Planning/Design					27,500	27,500	162,000
<b>Total</b>					<b>27,500</b>	<b>27,500</b>	<b>Total</b>
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Impact Fees					27,500	27,500	162,000
<b>Total</b>					<b>27,500</b>	<b>27,500</b>	<b>Total</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Unassigned  
Useful Life 5 Years  
Category Unassigned  
Priority 3 Essential

Project # PRF24  
Project Name Comprehensive Outdoor Recreation Plan

Created March, 2016 Map Available No  
Updated 6/29/18 Assess Recovery No

Total Project Cost: \$17,500

### Description

The Department of Parks & Leisure Services needs an updated Comprehensive Outdoor Recreation Plan every 5 years to be eligible for DNR grants. This plan also is used as a guide and reference for park planning for the Village. Staff feel that this plan is best developed and by professionals who are able to provide the Village an outside look at the needs and requirements for future park, facility, and program planning.

Estimated provided by Rettler Corp. (2016)

Significant cost savings to the project could be recognized by the Village becoming a member of the Bay Lakes Regional Planning Commission. Membership to the BLRPC for 2018 is \$7561. Technical assistance is provided through the BLRPC which includes CORPs.

### Justification

The most recent Comprehensive Outdoor Recreation Plan (CORP) was put together and approved by the Village in 2015, which spans the years 2015-2020. The next CORP will need to be developed in 2020.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Planning/Design		17,500				17,500
<b>Total</b>		<b>17,500</b>				<b>17,500</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Operating Budget		17,500				17,500
<b>Total</b>		<b>17,500</b>				<b>17,500</b>

### Budget Impact/Other

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Parks, Rec & Forestry  
Contact Parks, Rec & Forestry Director  
Type Improvement  
Useful Life 30 Years  
Category Parks Improvements  
Priority 5 Deferrable

Project # PRF28  
Project Name Willow Creek Enclosed Shelter

Created 05/16/2017 Map Available Yes  
Updated 6/25/18 Assess Recovery No

**Description** Total Project Cost: \$172,500  
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.  
Estimate provided by Rettler in 2018 as an expansion/addition to current facility. However, due to the location of the current shelter and proximity to the school district property line, this cost may not be accurate to cover the cost needed to do the addition.  
Facility estimate \$150,000  
Engineering estimate 15% of project = \$22,500  
Recommended for consideration by Village Board Trustee (May, 2017).

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance					150,000	150,000
Engineering					22,500	22,500
<b>Total</b>					<b>172,500</b>	<b>172,500</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village					172,500	172,500
<b>Total</b>					<b>172,500</b>	<b>172,500</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Parks, Rec & Forestry  
 Contact Parks, Rec & Forestry Director  
 Type Improvement  
 Useful Life 20 - 25 Years  
 Category Trails  
 Priority 2 High Priority

Project # PRF30  
 Project Name East River Trail Asphalt Improvements

Created 05/16/2017 Map Available Yes  
 Updated 8/28/18 Assess Recovery No

Total Project Cost: \$255,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				255,000		255,000
<b>Total</b>				<b>255,000</b>		<b>255,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Federal/State Grant				127,500		127,500
G.O. Debt: Village				127,500		127,500
<b>Total</b>				<b>255,000</b>		<b>255,000</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Parks, Rec & Forestry  
 Contact Parks, Rec & Forestry Director  
 Type Maintenance  
 Useful Life 10 Years  
 Category Parks Improvements  
 Priority 3 Essential

Project # PRF31  
 Project Name Josten Park Tennis Court Resurface

Created June 2018 Map Available  
 Updated Assess Recovery

Total Project Cost: \$73,000

### Description

Josten Park tennis courts are beginning to show need for resurfacing. Tennis courts should typically be recoated every 7-10 years. Tennis courts in northern WI typically last 20-25 years before it needs to be replaced again, but soil issues, drainage can all play a factor into longevity of a court. Additionally the net posts are no longer stable and would need to be repaired and replaced. The Josten tennis courts were constructed in 2001 and were last recoated (painted) in 2012.

Contractors recommend asphalt in fall and paint in the following spring.

The estimate was provided in 2018 for a 2019 replacement of approximately \$60-\$65,000, providing we are able to re-use/keep the fence. The fence is in a good state so we should be able to use it.

With a 3% increase each year, a 12% increase for 2022 is a project estimate of \$67,200-\$72,800.

Fences typically cost \$25,000.

### Justification

The cost to paint a court is about \$10,000 for each court and does not include crackfilling. With each recolor the longevity is less and less. This would be the 3rd color coating on the court which 2 separate contractors stated would last less than 5 years.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				73,000		73,000
<b>Total</b>				<b>73,000</b>		<b>73,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village				73,000		73,000
<b>Total</b>				<b>73,000</b>		<b>73,000</b>

### Budget Impact/Other

## 6.0 INFORMATION TECHNOLOGY

Village of Bellevue, Wisconsin

*Capital Improvement Plan*

FY 19 thru FY 23

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Information Technology</b>								
Asset Management/Work Order System	IT1	3	20,000					20,000
<i>IT Fund Balance</i>			20,000					20,000
Storage Area Network (SAN) Server System	IT13	3		75,000				75,000
<i>IT Fund Balance</i>				75,000				75,000
Replace Existing Wide Format Scanner	IT15	4					20,000	20,000
<i>IT Fund Balance</i>							20,000	20,000
Village Hall Visual/Audio Replacements	IT19	5					65,000	65,000
<i>IT Fund Balance</i>							65,000	65,000
Unmanned Aerial Vehicle (UAV)	IT24	5				10,000		10,000
<i>IT Fund Balance</i>						10,000		10,000
Interactive TV/Conference Tool	IT26	4			5,500			5,500
<i>IT Fund Balance</i>					5,500			5,500
Budget/Performance Planning Software	IT27	3				55,000		55,000
<i>IT Fund Balance</i>						55,000		55,000
Document Management System	IT5	4			45,000			45,000
<i>IT Fund Balance</i>					45,000			45,000
<b>Information Technology Total</b>			20,000	75,000	50,500	65,000	85,000	295,500
<b>GRAND TOTAL</b>			20,000	75,000	50,500	65,000	85,000	295,500

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Information Technology

Contact GIS/IT Manager

Project #	IT1
Project Name	Asset Management/Work Order System

Type Improvement

Useful Life 5-10 Years

Category Software

Priority 3 Essential

Created Oct, 2013

Map Available No

Updated 05/23/2017

Assess Recovery No

Total Project Cost: \$20,000

Description
An on-premise web-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. An asset management system can help with GIS data maintenance, call centers, facility management, service requests, work orders, inspections, tests, and condition of assets.
In 2014 and 2018, 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.

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 19	FY 20	FY 21	FY 22	FY 23	Total
Other	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
IT Fund Balance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

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.
The total cost of the Asset Management software is \$20,000 (from IT CIP), Asset management data migration, configuration, and training/deployment will be serviced by a vendor. Total cost of data migration, etc. is about \$40,000 and will be shared amongst the 2019 operating budgets that include 25% water, 25% sanitary, and 25% storm water utilities, 10% streets, 5% fleet, 4% parks, 3% urban forestry, and 3% buildings and grounds.
There would be an annual software maintenance and technical support for the system. A standard Enterprise License Agreement would be recommended. The cost of the yearly software maintenance will be about \$30,000. The funds will be allocated from the departmental operating budgets that are using the software that include 25% water, 25% sanitary, and 25% storm water utilities, 10% streets, 5% fleet, 4% parks, 3% urban forestry, and 3% buildings and grounds.

# Capital Improvement Plan

FY 19 *thru* FY 23

Department Information Technology

## Village of Bellevue, Wisconsin

Contact GIS/IT Manager

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

Type Equipment  
Useful Life 5-10 Years  
Category IT Equipment  
Priority 3 Essential

Created May 2014

Map Available No

Updated 05/23/2017

Assess Recovery No

Total Project Cost: \$75,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Other		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
IT Fund Balance		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Information Technology  
 Contact GIS/IT Manager  
 Type Equipment  
 Useful Life 10 Years  
 Category IT Equipment  
 Priority 4 Acceptable

Project # IT15  
 Project Name Replace Existing Wide Format Scanner

Created May 2014 Map Available No  
 Updated 05/23/2017 Assess Recovery No

Total Project Cost: \$20,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Other					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
IT Fund Balance					20,000	20,000
<b>Total</b>					<b>20,000</b>	<b>20,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Information Technology

Contact GIS/IT Manager

Project # IT19  
Project Name Village Hall Visual/Audio Replacements

Type Equipment

Useful Life 8-15 Years

Category IT Equipment

Priority 5 Deferrable

Created June, 2015

Map Available No

Updated 05/23/2017

Assess Recovery No

Total Project Cost: \$65,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Other					65,000	65,000
Total					65,000	65,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
IT Fund Balance					65,000	65,000
Total					65,000	65,000

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Information Technology

Contact GIS/IT Manager

Project # IT24  
Project Name Unmanned Aerial Vehicle (UAV)

Type Equipment  
Useful Life 5-10 Years  
Category IT Equipment  
Priority 5 Deferrable

Created 05/09/2016

Map Available No

Updated 05/23/2017

Assess Recovery No

Total Project Cost: \$10,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Other				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
IT Fund Balance				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

### 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

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Information Technology

Contact GIS/IT Manager

Project # IT26  
Project Name Interactive TV/Conference Tool

Type Equipment

Useful Life 5-10 Years

Category Unassigned

Priority 4 Acceptable

Created 05/09/2016

Map Available No

Updated 05/23/2017

Assess Recovery No

Total Project Cost: \$5,500

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Other			5,500			5,500
<b>Total</b>			<b>5,500</b>			<b>5,500</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
IT Fund Balance			5,500			5,500
<b>Total</b>			<b>5,500</b>			<b>5,500</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Information Technology

Contact Administrator

Type Improvement

Useful Life 5-10 Years

Category Software

Priority 3 Essential

Project # IT27

Project Name Budget/Performance Planning Software

Created June, 2016

Map Available No

Updated 05/23/2017

Assess Recovery No

Total Project Cost: \$55,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Other				55,000		55,000
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
IT Fund Balance				55,000		55,000
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

### 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 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

FY 19 *thru* FY 23

Department Information Technology

## Village of Bellevue, Wisconsin

Contact Administrator

Project # IT5

Type Improvement

Project Name Document Management System

Useful Life 8-15 Years

Created Oct, 2013

Map Available No

Category Software

Updated 05/23/2017

Assess Recovery No

Priority 4 Acceptable

Total Project Cost: \$45,000

### Description

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-Builts, 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 intuition and historical knowledge that is currently very difficult to find through our current record systems.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other			45,000			45,000
<b>Total</b>			<b>45,000</b>			<b>45,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
IT Fund Balance			45,000			45,000
<b>Total</b>			<b>45,000</b>			<b>45,000</b>

### 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.

## 7.0 PUBLIC SAFETY

Village of Bellevue, Wisconsin

*Capital Improvement Plan*

FY 19 thru FY 23

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Public Safety</b>								
Command Vehicle Replacement	PS5	3	55,000					55,000
<i>General Fund Balance</i>			45,000					45,000
<i>Sale of Equipment</i>			10,000					10,000
Quick Response Vehicle	PS9	4			175,000			175,000
<i>G.O. Debt: Village</i>					175,000			175,000
<b>Public Safety Total</b>			55,000		175,000			230,000
<b>GRAND TOTAL</b>			55,000		175,000			230,000

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Public Safety

Contact Fire Chief

Type Vehicle

Useful Life 6-10 Years

Category Vehicles

Priority 3 Essential

Project # PS5

Project Name Command Vehicle Replacement

Created May 2014

Map Available No

Updated 11/8/18

Assess Recovery No

Total Project Cost: \$55,000

### Description

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 F-150. The existing vehicle may be kept for other Village department uses or sold on auction site. Vehicle would require outfitting with necessary equipment, storage, lights, MDC, radio, markings, etc.

### Justification

The command vehicle is reaching its useful service life of 10 years. There are approximately 60,000 miles on the vehicle and there have been no major maintenance issues to date. My assumption would be that the vehicle is worth anywhere from \$15,000 to \$20,000.

The proposed vehicle (F-150) will allow us to separate the equipment and turnout gear from the cab. This allows for all non secured items in the truck to be separate from the cab where individuals would sit. The truck would also allow firefighters to keep there dirty turnout gear separate from the cab they sit in.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
General Fund Balance	45,000					45,000
Sale of Equipment	10,000					10,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

### 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

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Public Safety

Contact Fire Chief

Project # PS9  
Project Name Quick Response Vehicle

Type Vehicle

Useful Life 8-15 Years

Category Vehicles

Priority 4 Acceptable

Created June, 2015

Map Available No

Updated 6/8/2017

Assess Recovery No

Total Project Cost: \$175,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings			175,000			175,000
<b>Total</b>			<b>175,000</b>			<b>175,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village			175,000			175,000
<b>Total</b>			<b>175,000</b>			<b>175,000</b>

### 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 19 thru FY 23

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Tax Increment Districts (TID)</b>								
Phase II Infrastructure Work	TID #1-001	2	2,350,000					2,350,000
GO Debt: TIF			2,350,000					2,350,000
TIF Misc. Projects	TID #1-002	4			75,000			75,000
GO Debt: TIF					75,000			75,000
<b>Tax Increment Districts (TID) Total</b>			<b>2,350,000</b>		<b>75,000</b>			<b>2,425,000</b>
<b>GRAND TOTAL</b>			<b>2,350,000</b>		<b>75,000</b>			<b>2,425,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Tax Increment Districts (TID)

Contact Comm. Dev. Director

Project # TID #1-001

Project Name Phase II Infrastructure Work

Type Improvement

Useful Life 40 Years

Category Street Construction & Utilities

Priority 2 High Priority

Created Oct, 2013

Map Available Yes

Updated 6/29/2018

Assess Recovery No

Total Project Cost: \$2,350,000

### Description

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 (TID #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 TID identifies two major phases of infrastructure work within the TID Boundaries.

Phase II has been historically slotted for construction based on when a possible development was proposed and a willingness from the property owners was achieved to sell their land. Design and engineering work for the infrastructure for Phase II began and was completed in 2018 with intentions to bid and award the work and begin construction in Summer of 2018, however the project was delayed. If Phase II infrastructure is to be installed using TIF Funds, installation will need to occur within 15 years of creation of the TID (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 Road from Lime Kiln Road (CTH V) to Monroe Road (CTH GV) intersection improvements including signalization at the intersection of Town Hall Road 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. This would open up an additional 30 acres of land suitable for mixed-use development.

It is possible that construction may take place in 2019, pending resurrection of a project.

### 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 TID 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 a TID, development of the area is unlikely to occur.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	2,350,000					2,350,000
<b>Total</b>	<b>2,350,000</b>					<b>2,350,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
GO Debt: TIF	2,350,000					2,350,000
<b>Total</b>	<b>2,350,000</b>					<b>2,350,000</b>

### 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

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Tax Increment Districts (TID)

Contact Comm. Dev. Director

Type Unassigned

Useful Life Varies

Category Unassigned

Priority 4 Acceptable

Project # TID #1-002

Project Name TIF Misc. Projects

Created May 2014

Map Available Yes

Updated 6/29/2018

Assess Recovery No

### Description

Total Project Cost: \$75,000

The Village Board approved utilizing TID funds for Banner design and installation in 2018.

Other options to further enhance the district include, but are not limited to:

Decorations/Streetscape Enhancements. These items would be purchased to enhance the district and create more of a unique destination. Items could include additional 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. In addition, long-term development plans indicate that the roundabout may need to be replaced with a significant signalized intersection, so any enhancements shall be further studied.

### Justification

TID 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 TID 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 TID 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 19	FY 20	FY 21	FY 22	FY 23	Total
Other			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
GO Debt: TIF			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

### Budget Impact/Other

## 9.0 STORMWATER UTILITY

Village of Bellevue, Wisconsin

*Capital Improvement Plan*

FY 19 thru FY 23

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Stormwater Utility</b>								
Bower Creek Streambank Stabilization	ST8	3	275,200					275,200
Utility Retained Earnings			275,200					275,200
Oak Park Drive Streambank Stabilization	ST9	4				20,000	311,000	331,000
Utility Retained Earnings						20,000	311,000	331,000
<b>Stormwater Utility Total</b>			<b>275,200</b>			<b>20,000</b>	<b>311,000</b>	<b>606,200</b>
<b>GRAND TOTAL</b>			<b>275,200</b>			<b>20,000</b>	<b>311,000</b>	<b>606,200</b>



# Sewer, Water, Storm Projects 2019 – 2023

Village of Bellevue, Brown County, Wisconsin



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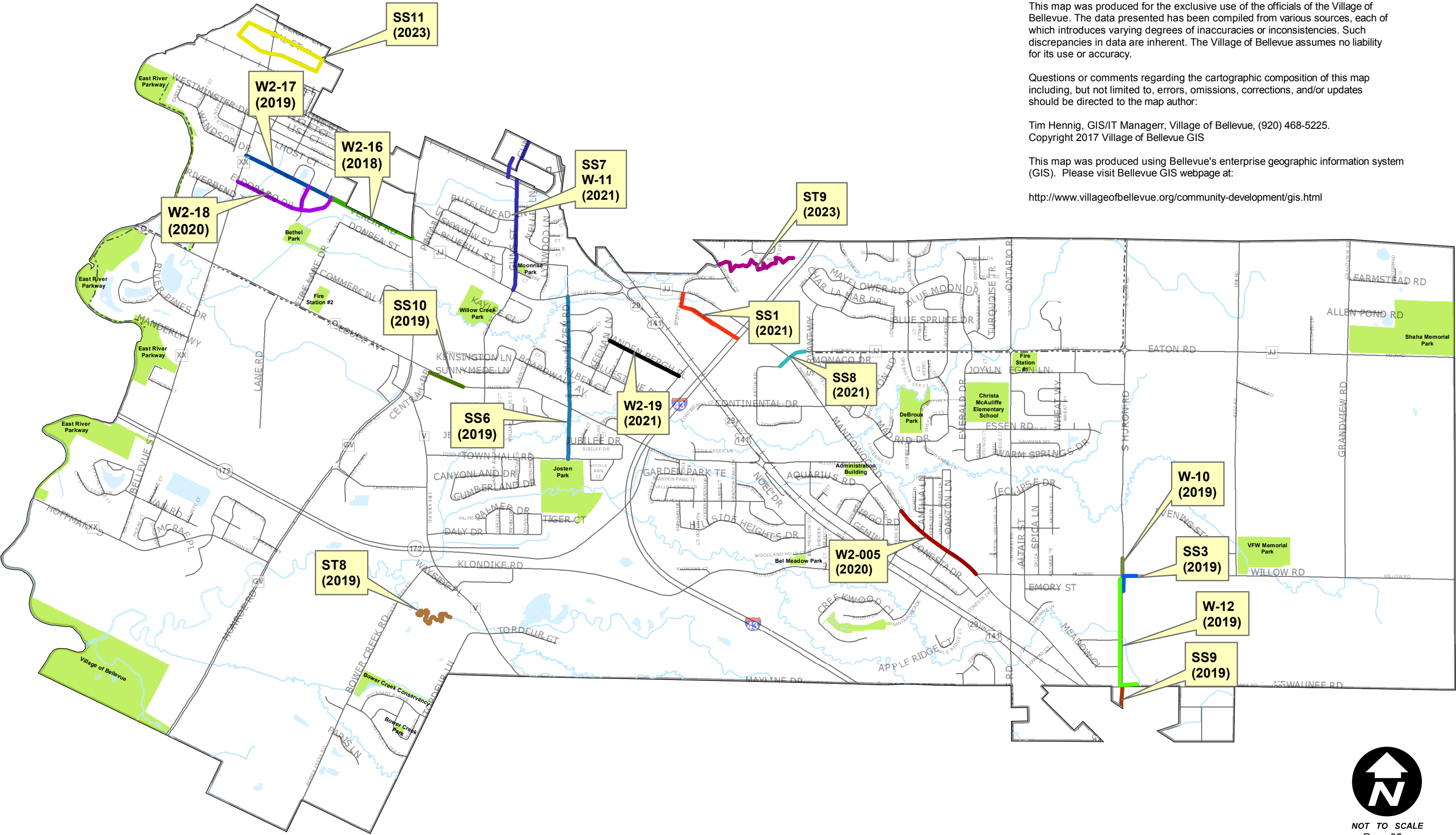
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# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Stormwater Utility  
Contact Public Works Director  
Type Improvement  
Useful Life 25 Years  
Category Stormwater  
Priority 3 Essential

Project # ST8  
Project Name Bower Creek Streambank Stabilization

Created 6/6/2016 Map Available Yes  
Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$283,400

### Description

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.

Project scope was again updated in 2018 following DNR Permitting Review. As of July, 2018, the project is in review by the DNR. Permits are not expected in time for 2018 construction. This project will be constructed in 2019.

Cedar provided an updated estimate in July, 2018

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
8,200	Construction/Maintenance	260,000					260,000
	Engineering	15,200					15,200
Total	Total	275,200					275,200

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
8,200	Utility Retained Earnings	275,200					275,200
Total	Total	275,200					275,200

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Stormwater Utility  
Contact Public Works Director  
Type Improvement  
Useful Life 15 Years  
Category Stormwater  
Priority 4 Acceptable

Project # ST9  
Project Name Oak Park Drive Streambank Stabilization

Created 7/9/2018 Map Available Yes  
Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$331,000

### Description

The property owners adjacent to this section of creek petitioned the Village Board for the improvement in late 2017. Cedar performed a preliminary analysis of the project and it was presented to the Village Board in December, 2017. The Village Board chose not to take action on the petition and to wait until we have a broader discussion of the Storm Water Utility plans following the completion of the Urban Storm Water Plan.

### Justification

The Village has performed streambank stabilization on many creeks throughout the community. Review of the project area shows that it is eroding and could benefit from a streambank stabilization project.

All the residents adjacent to the creek have signed the petition.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance					275,000	275,000
Engineering				20,000	36,000	56,000
<b>Total</b>				<b>20,000</b>	<b>311,000</b>	<b>331,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Utility Retained Earnings				20,000	311,000	331,000
<b>Total</b>				<b>20,000</b>	<b>311,000</b>	<b>331,000</b>

## 10.0 SANITARY SEWER UTILITY

Village of Bellevue, Wisconsin

*Capital Improvement Plan*

FY 19 thru FY 23

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Sanitary Sewer Utility</b>								
I-43 Sewer Interceptor	SS1	4		65,000	1,169,000			1,234,000
<i>G.O. Debt: Sewer</i>				<i>65,000</i>	<i>1,169,000</i>			<i>1,234,000</i>
Allouez Avenue Sanitary Sewer Replacement	SS10	2	103,200					103,200
<i>Debt Proceeds Available</i>			<i>103,200</i>					<i>103,200</i>
Sal St. & Industrial Dr. Sanitary Sewer Rehab	SS11	2				50,000	910,000	960,000
<i>G.O. Debt: Sewer</i>						<i>50,000</i>	<i>910,000</i>	<i>960,000</i>
Huron/Willow Sanitary Relocation	SS3	2	72,500					72,500
<i>Debt Proceeds Available</i>			<i>72,500</i>					<i>72,500</i>
Hazen Road Sanitary Sewer Sealing	SS6	3	319,000					319,000
<i>Debt Proceeds Available</i>			<i>210,000</i>					<i>210,000</i>
<i>G.O. Debt: Sewer</i>			<i>109,000</i>					<i>109,000</i>
Guns Street Sanitary Replacement	SS7	2		26,500	478,800			505,300
<i>G.O. Debt: Sewer</i>				<i>26,500</i>	<i>478,800</i>			<i>505,300</i>
I-43 Interceptor (Dorsch Site-Steins)	SS8	4		9,800	178,200			188,000
<i>G.O. Debt: Sewer</i>				<i>9,800</i>	<i>178,200</i>			<i>188,000</i>
Huron/STH 29 Sanitary Reconstruction	SS9	2	229,300					229,300
<i>Debt Proceeds Available</i>			<i>229,300</i>					<i>229,300</i>
<b>Sanitary Sewer Utility Total</b>			<b>724,000</b>	<b>101,300</b>	<b>1,826,000</b>	<b>50,000</b>	<b>910,000</b>	<b>3,611,300</b>
<b>GRAND TOTAL</b>			<b>724,000</b>	<b>101,300</b>	<b>1,826,000</b>	<b>50,000</b>	<b>910,000</b>	<b>3,611,300</b>



# Sewer, Water, Storm Projects 2019 – 2023

Village of Bellevue, Brown County, Wisconsin



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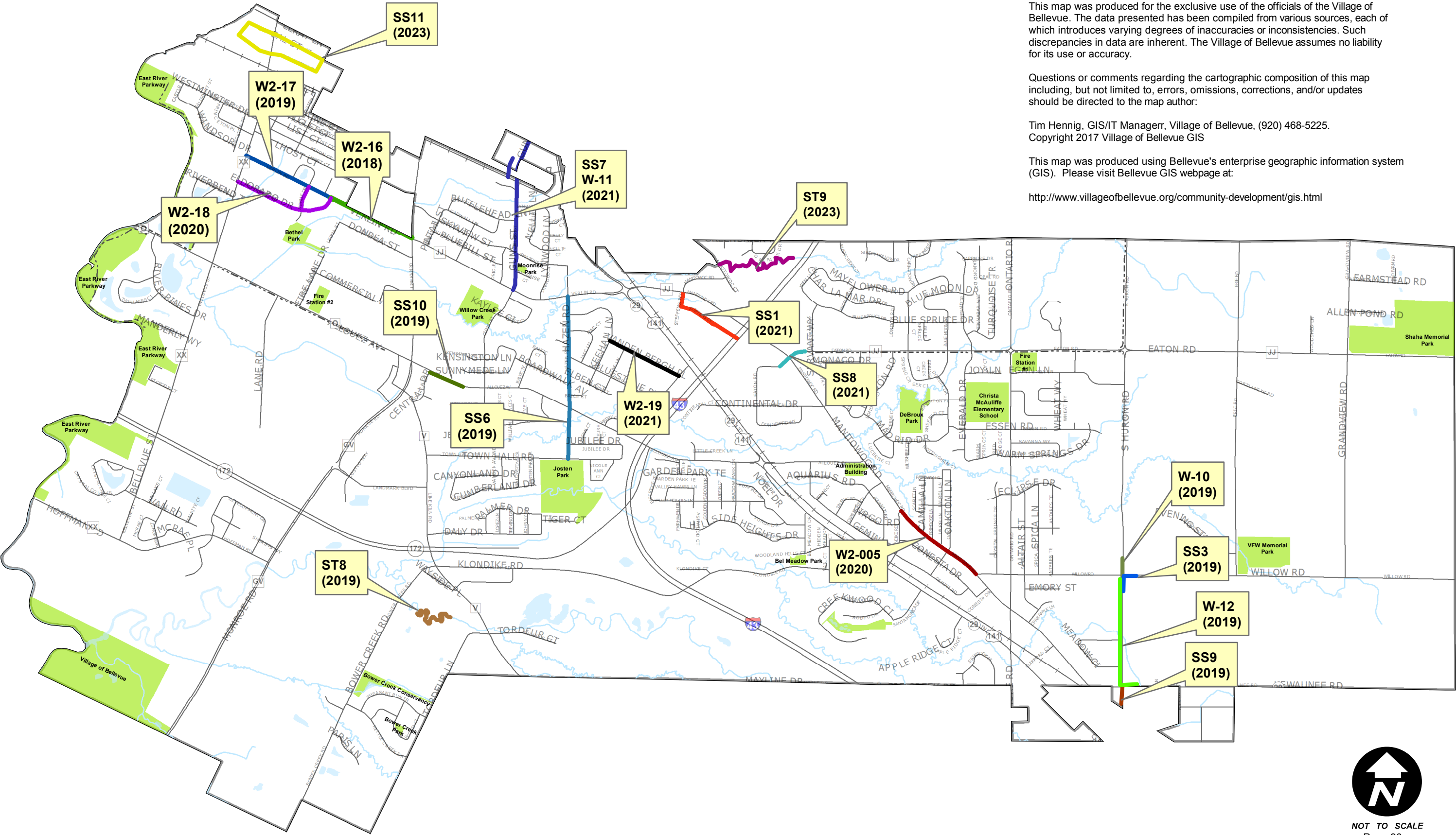
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# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Sanitary Sewer Utility  
 Contact Public Works Director  
 Type Improvement  
 Useful Life 40 Years  
 Category Sanitary Sewer  
 Priority 4 Acceptable

Project # SS1  
 Project Name I-43 Sewer Interceptor

Created Oct, 2013 Map Available Yes  
 Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$1,234,000

### Description

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.  
 Updated cost estimate provided by Cedar July, 2018.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			1,050,000			1,050,000
Engineering		65,000	119,000			184,000
<b>Total</b>		<b>65,000</b>	<b>1,169,000</b>			<b>1,234,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Sewer		65,000	1,169,000			1,234,000
<b>Total</b>		<b>65,000</b>	<b>1,169,000</b>			<b>1,234,000</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Sanitary Sewer Utility

Contact Public Works Director

Project # SS10  
Project Name Allouez Avenue Sanitary Sewer Replacement

Type Improvement

Useful Life 50 Years

Category Sanitary Sewer

Priority 2 High Priority

Created 7/10/2018

Map Available Yes

Updated 7/10/2018

Assess Recovery No

Total Project Cost: \$109,000

### Description

Replacing sections of sanitary sewer on Allouez Avenue from Central Drive to the east 400 feet.

Cost estimate provided by Cedar July, 2018

### Justification

Following a recent sewer backup in this area, a television inspection of the sanitary sewer lines was performed. The inspection revealed multiple cracks and leaks within the system along with a major sag in the line which is believed to cause the backup.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
5,800	Construction/Maintenance	92,000					92,000
	Engineering	11,200					11,200
Total	Total	103,200					103,200

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
5,800	Debt Proceeds Available	103,200					103,200
Total	Total	103,200					103,200

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Sanitary Sewer Utility  
 Contact Public Works Director  
 Type Improvement  
 Useful Life 50 Years  
 Category Sanitary Sewer  
 Priority 2 High Priority

Project # SS11  
 Project Name Sal St. & Industrial Dr. Sanitary Sewer Rehab

Created 05/09/2016 Map Available Yes  
 Updated 7/10/2018 Assess Recovery No

Total Project Cost: \$960,000

### Description

Replacing and lining sections of Sanitary Sewer on Sal Street and Industrial Drive.

Initial Estimates are:

Lining 746 LF of 24" RCP

Lining 3,273 LF of 8" NRCP

Replacing 1,019 LF of 8" NRCP

Repair or Replace 10 Sanitary Sewer Manholes

Cost estimate provided by Cedar July, 2018

### Justification

Recent televising of the sanitary sewer lines revealed multiple cracks and leaks within the system on these streets. The age of the system is 52 years old (1967). The mains are constructed of Reinforced and Non-Reinforced Concrete Pipe.

Infiltration and Inflow (I/I) cause significant expense to the Village Sanitary Sewer Utility and to NEW Water (GBMSD). Repairing these sewer defects will save the utility expense in the future.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance					815,000	815,000
Engineering				50,000	95,000	145,000
<b>Total</b>				<b>50,000</b>	<b>910,000</b>	<b>960,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Sewer				50,000	910,000	960,000
<b>Total</b>				<b>50,000</b>	<b>910,000</b>	<b>960,000</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Sanitary Sewer Utility

Contact Public Works Director

Project # SS3  
Project Name Huron/Willow Sanitary Relocation

Type Improvement

Useful Life 40 Years

Category Sanitary Sewer

Priority 2 High Priority

Created 05/09/2016

Map Available Yes

Updated 7/16/2018

Assess Recovery Yes

Total Project Cost: \$77,000

### Description

Relocate the sanitary sewer out of the intersection to allow for future extensions without impacting the new roadway; associated with the CTH EA reconstruction project to be completed in 2019. Due to delays in Brown County obtaining the R/W, project has been delayed to early Spring 2019 prior to start of roadway construction.

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 200 feet east out of the intersection on Willow Road and 40 feet south of Willow Road along Huron Road.

Sanitary Sewer is capable of extending further South without impacting new roadway because it is in the terrace area and not in the roadway.

Cost estimate provided by Cedar June, 2017.

Cost estimate updated by Cedar July, 2018.

### Justification

The Wisconsin DOT will be reconstructing Huron Road/CTH EA in 2019 under the STEP-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.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
4,500	Construction/Maintenance	65,000					65,000
	Engineering	7,500					7,500
Total	Total	72,500					72,500

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
4,500	Debt Proceeds Available	72,500					72,500
Total	Total	72,500					72,500

### Budget Impact/Other

Prior

0

Total

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Sanitary Sewer Utility

Contact Public Works Director

Project # SS6  
Project Name Hazen Road Sanitary Sewer Sealing

Type Improvement

Useful Life 50 Years

Category Sanitary Sewer

Priority 3 Essential

Created 05/09/2016

Map Available Yes

Updated 7/10/2018

Assess Recovery No

Total Project Cost: \$337,000

### Description

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 does include some minor roadway excavation to repair sags in the sewer flowline. Work should be done as part of the 2019 Hazen Road reconstruction. May include some manhole adjustments as necessary.

Estimates provided by Cedar in July 2018

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
18,000	Construction/Maintenance	286,000					286,000
	Engineering	33,000					33,000
Total	Total	319,000					319,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
18,000	Debt Proceeds Available	210,000					210,000
	G.O. Debt: Sewer	109,000					109,000
Total	Total	319,000					319,000

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Sanitary Sewer Utility

Contact Public Works Director

Project # SS7  
Project Name Guns Street Sanitary Replacement

Type Improvement

Useful Life 50 Years

Category Sanitary Sewer

Priority 2 High Priority

Created 05/09/2016

Map Available Yes

Updated 7/10/2018

Assess Recovery No

Total Project Cost: \$505,300

### Description

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

Cost estimate provided by Cedar June, 2017

Cost estimate updated by Cedar July, 2018

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			430,000			430,000
Engineering		26,500	48,800			75,300
<b>Total</b>		<b>26,500</b>	<b>478,800</b>			<b>505,300</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Sewer		26,500	478,800			505,300
<b>Total</b>		<b>26,500</b>	<b>478,800</b>			<b>505,300</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Sanitary Sewer Utility

Contact Public Works Director

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

Type Improvement

Useful Life 40 Years

Category Sanitary Sewer

Priority 4 Acceptable

Created 6/12/2017

Map Available No

Updated 7/10/2018

Assess Recovery No

Total Project Cost: \$188,000

### Description

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

Cost estimate provided by Cedar June, 2017.

Cost estimate provided by Cedar July, 2018.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			160,000			160,000
Engineering		9,800	18,200			28,000
<b>Total</b>		<b>9,800</b>	<b>178,200</b>			<b>188,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Sewer		9,800	178,200			188,000
<b>Total</b>		<b>9,800</b>	<b>178,200</b>			<b>188,000</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Sanitary Sewer Utility

Contact Public Works Director

Project #	SS9
Project Name	Huron/STH 29 Sanitary Reconstruction

Type Improvement

Useful Life 40 Years

Category Sanitary Sewer

Priority 2 High Priority

Created 7/16/2018

Map Available No

Updated 7/16/2018

Assess Recovery No

Total Project Cost: \$242,400

<b>Description</b>
Reconstruct the sanitary sewer on Huron Road near the intersection of STH 29; associated with the CTH EA reconstruction project to be completed in 2019. This project is scheduled to be completed during the roundabout construction when the intersection is closed.
At this time, it is undetermined how/when sanitary laterals would be impacted or part of this project.
Cost estimate provided by Cedar July, 2018

<b>Justification</b>
The Brown County/Wisconsin DOT will be reconstructing Huron Road/CTH EA in 2019 under the STEP-U funding. Following review of the television inspection of the sanitary sewer currently in place, it is necessary to replace the sanitary sewer near the intersection of S. Huron Road and STH 29. It is prudent to replace the sanitary sewer before the roadway is reconstructed.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
13,100	Construction/Maintenance	205,000					205,000
	Engineering	24,300					24,300
<b>Total</b>	<b>Total</b>	<b>229,300</b>					<b>229,300</b>

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
13,100	Debt Proceeds Available	229,300					229,300
<b>Total</b>	<b>Total</b>	<b>229,300</b>					<b>229,300</b>

<b>Budget Impact/Other</b>

## 11.0 WATER UTILITY

Village of Bellevue, Wisconsin

*Capital Improvement Plan*

FY 19 thru FY 23

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Water Utility</b>								
Water Meter Replacement	W1	1	115,000	115,000	115,000	115,000		460,000
<i>G.O. Debt: Water</i>			<i>115,000</i>	<i>115,000</i>	<i>115,000</i>	<i>115,000</i>		<i>460,000</i>
Huron-Willow Watermain Extension	W10	2	50,200					50,200
<i>Debt Proceeds Available</i>			<i>25,200</i>					<i>25,200</i>
<i>G.O. Debt: Water</i>			<i>25,000</i>					<i>25,000</i>
Water Main Replace: Guns Street (Verlin to GB)	W11	2		31,000	511,500			542,500
<i>G.O. Debt: Water</i>				<i>31,000</i>	<i>511,500</i>			<i>542,500</i>
Huron Road Water Main Modifications	W12	1	137,600					137,600
<i>G.O. Debt: Water</i>			<i>137,600</i>					<i>137,600</i>
Water Main Replace: Verlin (Sterling-Bellevue St.)	W2 - 17	2	498,500					498,500
<i>Debt Proceeds Available</i>			<i>40,900</i>					<i>40,900</i>
<i>G.O. Debt: Water</i>			<i>457,600</i>					<i>457,600</i>
Water Main Replace: Eldorado/Seville	W2 - 18	3	36,000	644,000				680,000
<i>G.O. Debt: Water</i>			<i>36,000</i>	<i>644,000</i>				<i>680,000</i>
Water Main Replace: Vandenberg Place	W2 - 19	3		24,000	426,000			450,000
<i>G.O. Debt: Water</i>				<i>24,000</i>	<i>426,000</i>			<i>450,000</i>
Water Main Replace: Manitowoc (Willow - Klondike)	W2-005	2	33,000	580,000				613,000
<i>G.O. Debt: Water</i>			<i>33,000</i>	<i>580,000</i>				<i>613,000</i>
<b>Water Utility Total</b>			<b>870,300</b>	<b>1,394,000</b>	<b>1,052,500</b>	<b>115,000</b>		<b>3,431,800</b>
<b>GRAND TOTAL</b>			<b>870,300</b>	<b>1,394,000</b>	<b>1,052,500</b>	<b>115,000</b>		<b>3,431,800</b>



# Sewer, Water, Storm Projects 2019 – 2023

Village of Bellevue, Brown County, Wisconsin



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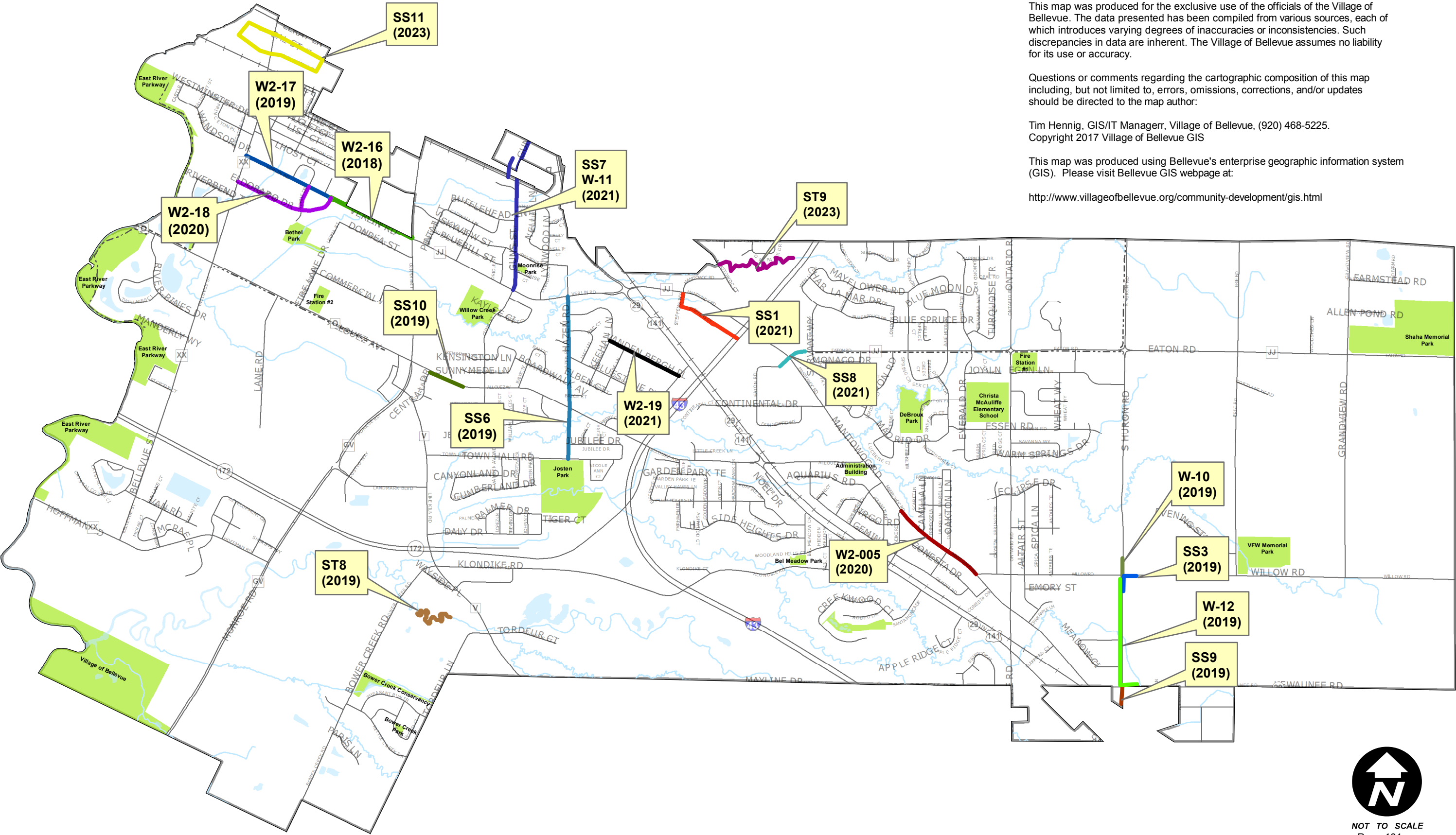
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NOT TO SCALE  
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# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Water Utility  
Contact Utility Superintendent  
Type Equipment  
Useful Life 20 Years  
Category Water  
Priority 1 Mandatory

Project # W1  
Project Name Water Meter Replacement

Created Oct, 2013 Map Available No  
Updated 11/8/18 Assess Recovery No

Total Project Cost: \$690,000

**Description**

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 19	FY 20	FY 21	FY 22	FY 23	Total
230,000	Equip/Vehicles/Furnishings	115,000	115,000	115,000	115,000		460,000
<b>Total</b>	<b>Total</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>		<b>460,000</b>

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
230,000	G.O. Debt: Water	115,000	115,000	115,000	115,000		460,000
<b>Total</b>	<b>Total</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>		<b>460,000</b>

**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

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Water Utility  
Contact Public Works Director  
Type Improvement  
Useful Life 50 Years  
Category Water  
Priority 2 High Priority

Project # W10  
Project Name Huron-Willow Watermain Extension

Created 05/09/2016 Map Available Yes  
Updated 7/16/2018 Assess Recovery Yes

Total Project Cost: \$53,000

### Description

Extend and relocate water utilities out of the Huron (CTH EA)/Willow Road intersection. Project is associated with the STEP-U road reconstruction of CTH EA to be completed in 2019. Due to delays in Brown County obtaining the R/W, project has been delayed to early Spring 2019 prior to start of roadway construction.

Watermain, 10", will be relocated 400 feet north of the intersection. Design and survey work would be completed in fall of 2018; then bidding in late 2018..

Cost estimate provided by Cedar June, 2017.  
Cost estimate updated by Cedar July, 2018.

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.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2,800	Construction/Maintenance	45,000					45,000
	Engineering	5,200					5,200
Total	Total	50,200					50,200

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2,800	Debt Proceeds Available	25,200					25,200
	G.O. Debt: Water	25,000					25,000
Total	Total	50,200					50,200

### Budget Impact/Other

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

Prior  
15,000  
Total

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Water Utility  
Contact Public Works Director  
Type Improvement  
Useful Life 50 Years  
Category Water  
Priority 2 High Priority

Project # W11  
Project Name Water Main Replace: Guns Street (Verlin to GB)

Created 7/9/2018 Map Available Yes  
Updated 7/17/2018 Assess Recovery No

Total Project Cost: \$542,500

### Description

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 52 years old, cast-iron, and recommended for replacement. This project was moved to 2019 to correspond to the road reconstruction taking place in 2019 on Guns Street.

Cost estimate provided by Cedar July, 2018.

### Justification

The water main on Guns Street is approximately 52 years old. Life expectance for water cast iron water mains is between 50 and 65 years. Although we have only had a couple of breaks on this main, we do not expect the main to last the life expectancy of the Guns Street Roadway project planned for 2019.

This project is a proactive replacement of the main to avoid having to excavate the newly reconstructed Guns Street in the future.

The water utility has approximately 81 miles of water main that was constructed as early as 1960. Some of the mains installed are 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, millions of gallons of water loss every year, and unbudgeted roadway repairs as a result of the main breaks.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Land Acquisition			2,200			2,200
Construction/Maintenance			452,000			452,000
Engineering		31,000	57,300			88,300
<b>Total</b>		<b>31,000</b>	<b>511,500</b>			<b>542,500</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Water		31,000	511,500			542,500
<b>Total</b>		<b>31,000</b>	<b>511,500</b>			<b>542,500</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Water Utility  
Contact Public Works Director  
Type Improvement  
Useful Life 50 Years  
Category Water  
Priority 1 Mandatory

Project # W12  
Project Name Huron Road Water Main Modifications

Created 7/6/2018 Map Available Yes  
Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$145,700

### Description

Relocate water main, gate valves, and hydrants out of the way for the Huron (CTH EA) Project. This project is associated with the STEP-U road reconstruction of CTH EA to be completed in 2019. Therefore, completion of this project is scheduled prior the start of the CTH EA construction.

Along with the relocation/replacement of hydrants and valves, the water main will be consolidated between the 2 Meadow Court intersections. Currently, there are two parallel mains in this area. The smaller main will be removed and the existing homes will be connected to the larger main. This is necessary to accommodate the storm sewer for the roadway.

Also, extend the water main, at the intersection of Huron Road and STH 29, to east of the new roundabout to avoid future conflict with the newly constructed roadway. Total length of extension is 460 LF.

Cost estimate provided by Cedar July, 2018.

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 area. It is necessary to relocate our utilities to accommodate the new road construction occurring in 2019.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
8,100	Construction/Maintenance	123,000					123,000
	Engineering	14,600					14,600
Total	Total	137,600					137,600

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
8,100	G.O. Debt: Water	137,600					137,600
Total	Total	137,600					137,600

### Budget Impact/Other

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Water Utility  
Contact Public Works Director  
Type Improvement  
Useful Life 50 Years  
Category Water  
Priority 2 High Priority

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

Created Oct, 2013 Map Available Yes  
Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$502,500

### Description

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.  
Cost estimate updated by Cedar July, 2018.

### 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.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
4,000	Land Acquisition	1,500					1,500
Total	Construction/Maintenance	445,000					445,000
	Engineering	52,000					52,000
	<b>Total</b>	<b>498,500</b>					<b>498,500</b>

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
4,000	Debt Proceeds Available	40,900					40,900
Total	G.O. Debt: Water	457,600					457,600
	<b>Total</b>	<b>498,500</b>					<b>498,500</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Water Utility  
Contact Public Works Director  
Type Improvement  
Useful Life 50 Years  
Category Water  
Priority 3 Essential

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

Created Oct, 2013 Map Available Yes  
Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$680,000

### Description

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.

Cost estimate updated by Cedar July, 2018.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Land Acquisition		1,500				1,500
Construction/Maintenance		575,500				575,500
Engineering	36,000	67,000				103,000
<b>Total</b>	<b>36,000</b>	<b>644,000</b>				<b>680,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Water	36,000	644,000				680,000
<b>Total</b>	<b>36,000</b>	<b>644,000</b>				<b>680,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Water Utility  
Contact Public Works Director  
Type Maintenance  
Useful Life 50 Years  
Category Water  
Priority 3 Essential

Project # W2 - 19  
Project Name Water Main Replace: Vandenberg Place

Created June, 2014 Map Available Yes  
Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$450,000

### Description

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.

Cost estimate updated by Cedar July, 2018.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Land Acquisition			1,500			1,500
Construction/Maintenance			380,000			380,000
Engineering		24,000	44,500			68,500
<b>Total</b>		<b>24,000</b>	<b>426,000</b>			<b>450,000</b>
Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Water		24,000	426,000			450,000
<b>Total</b>		<b>24,000</b>	<b>426,000</b>			<b>450,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department Water Utility  
Contact Public Works Director  
Type Improvement  
Useful Life 50 Years  
Category Water  
Priority 2 High Priority

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

Created Oct, 2013 Map Available Yes  
Updated 7/9/2018 Assess Recovery No

Total Project Cost: \$613,000

### Description

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.

Cost estimate updated by Cedar July, 2018.

### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		520,000				520,000
Engineering	33,000	60,000				93,000
<b>Total</b>	<b>33,000</b>	<b>580,000</b>				<b>613,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Water	33,000	580,000				613,000
<b>Total</b>	<b>33,000</b>	<b>580,000</b>				<b>613,000</b>

## 12.0 VEHICLE OPERATIONS & MAINTENANCE (VOM)

Village of Bellevue, Wisconsin

*Capital Improvement Plan*

FY 19 thru FY 23

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>VOM</b>								
Smithco Ball Field Conditioner	LS16	3	20,500			20,500		41,000
<i>Sale of Equipment</i>			0			1,500		1,500
<i>VOM Fund Balance</i>			20,500			19,000		39,500
Pickup Truck Replacements	VOM-14-001	3			39,300		73,300	112,600
<i>Sale of Equipment</i>					4,000		8,000	12,000
<i>VOM Fund Balance</i>					35,300		65,300	100,600
Snow Plow Truck Replacements	VOM-14-002	2		212,000	215,000	218,500		645,500
<i>Sale of Equipment</i>				30,000	30,000	30,000		90,000
<i>VOM Fund Balance</i>				182,000	185,000	188,500		555,500
Fleet Staff Vehicle Replacement	VOM-14-003	3		34,000	31,000		32,000	97,000
<i>Sale of Equipment</i>				2,700	2,300		2,700	7,700
<i>VOM Fund Balance</i>				31,300	28,700		29,300	89,300
Mini-Excavator	VOM-17-01	2					75,000	75,000
<i>Sale of Equipment</i>							30,000	30,000
<i>VOM Fund Balance</i>							45,000	45,000
Aerial Lift	VOM-17-13	4					59,500	59,500
<i>VOM Fund Balance</i>							59,500	59,500
Building Inspection Vehicle	VOM-18-001	3	32,000					32,000
<i>Sale of Equipment</i>			1,500					1,500
<i>VOM Fund Balance</i>			30,500					30,500
Brine Truck	VOM-19-001	2	96,000					96,000
<i>Sale of Equipment</i>			5,000					5,000
<i>VOM Fund Balance</i>			91,000					91,000
Skid Steer	VOM-19-002	2					90,000	90,000
<i>VOM Fund Balance</i>							90,000	90,000
Construction Light Tower	VOM-19-003	3				12,000		12,000
<i>VOM Fund Balance</i>						12,000		12,000
Wood Chipper	VOM-19-004	2	35,000					35,000
<i>Sale of Equipment</i>			1,500					1,500
<i>VOM Fund Balance</i>			33,500					33,500
Wood Chip Truck Box	VOM-19-005	3	13,000					13,000
<i>VOM Fund Balance</i>			13,000					13,000
<b>VOM Total</b>			<b>196,500</b>	<b>246,000</b>	<b>285,300</b>	<b>251,000</b>	<b>329,800</b>	<b>1,308,600</b>
<b>GRAND TOTAL</b>			<b>196,500</b>	<b>246,000</b>	<b>285,300</b>	<b>251,000</b>	<b>329,800</b>	<b>1,308,600</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department VOM

Contact Parks, Rec & Forestry Director

Project # LS16

Project Name Smithco Ball Field Conditioner

Type Equipment

Useful Life 10 Years

Category Parks Equipment

Priority 3 Essential

Created Apr 2014

Map Available No

Updated 7/12/2018

Assess Recovery No

Total Project Cost: \$41,000

### Description

Purchase one Smithco SuperStar 2WD athletic field grooming machine, 16HP Gas Engine, Hydrostatic Drive, complete with hydraulic life 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 one 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, our toolcats are too heavy to meet the recommended weight the boardwalk can sustain. Rather than requesting another piece of equipment in addition to the ball field conditioner, this Smithco 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. There are also limitations regarding who is able to transport the equipment, as logistically, 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.

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

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.

Additional savings not accounted for: gas saved per trip and wear and tear on vehicles each trip.

2019 - New, Smithco Ball Field Conditioner. Utilized for dragging ball diamonds at the park. 12 years is the projected useful life of the equipment.

2022 - Replace, 2009 Smithco Diamond Drag w/333 (2016) hours; Unit #9095. Utilized for dragging ball diamonds at the park. 12 years is the projected useful life of the equipment.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	20,500			20,500		41,000
<b>Total</b>	<b>20,500</b>			<b>20,500</b>		<b>41,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Sale of Equipment	0			1,500		1,500
VOM Fund Balance	20,500			19,000		39,500

Capital Improvement Plan

FY 19 *thru* FY 23

Department VOM

Village of Bellevue, Wisconsin

Contact Parks, Rec & Forestry Director

Total	20,500	20,500	41,000
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# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department VOM  
Contact Public Works Director  
Type Vehicle  
Useful Life 8-12 Years  
Category Vehicles  
Priority 3 Essential

Project # VOM-14-001  
Project Name Pickup Truck Replacements

Created Oct, 2013 Map Available No  
Updated 9/7/2018 Assess Recovery No

Total Project Cost: \$112,600

### Description

Replacement of pick-up trucks as follows:

- 2021: Replaces Unit #2051 (Old #25), 3/4 Ton, purchased in 2005
- 2020: None
- 2023: Replaces Unit #2081 (Old #31) 1/2 Ton, Purchased 2007
- 2023: Replaces Unit #2111 (Old #44) 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 10 years. "Light Duty" trucks typically exceed 100,000 miles.

- 2021 - 3/4 Ton Pickup Truck #2051 (#25). Purchased 2005, currently has 70,500 (2018) 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.

- 2023 - 1/2 Ton Pickup Truck #2081 (#31). Purchased in 2008. Currently has 50,700 (2018) miles. Utilized by Engineering Supervisor/Inspector. No current issues.

- 2023 - 3/4 Ton Pickup Truck #2111 (#44). Purchased in 2010. Utilized by Utilities Staff for maintenance, repair, and meter reading. Currently has 48,400 (2018) miles. No current issues.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings			39,300		73,300	112,600
<b>Total</b>			<b>39,300</b>		<b>73,300</b>	<b>112,600</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Sale of Equipment			4,000		8,000	12,000
VOM Fund Balance			35,300		65,300	100,600
<b>Total</b>			<b>39,300</b>		<b>73,300</b>	<b>112,600</b>

### Budget Impact/Other

Truck #2051 (#25) - \$4,000 Trade/Sale in 2021

Truck #2081 (#31) - \$3,200 Trade/Sale in 2023

Truck #2111 (#44) - \$4,800 Trade/Sale in 2023

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

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department VOM  
Contact Public Works Director  
Type Vehicle  
Useful Life 8-12 Years  
Category Vehicles  
Priority 2 High Priority

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

Created Oct, 2013 Map Available No  
Updated 7/12/2018 Assess Recovery No

Total Project Cost: \$1,132,000

### Description

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

- 2020: Unit # 4082, Single axel plow truck, purchased in 2008
- 2021: Unit # 4085, Single axel plow truck, purchased in 2009
- 2022: Unit # 4092, Single axel plow truck, purchased in 2009
- 2025: Unit # 5122, Tandem axel plow truck, purchased in 2012
- 2027: Unit # 4121, Single axel plow truck, 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

2020 - Unit #4082 Single Axle Dump / Plow Replacement #4082 (#33). Purchased in 2008 w/ 20,900 (2018) 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 #4085 (#36). Purchased in 2009 w/ 20,100 (2018) 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.

2022 - Single Axle Dump / Plow Replacement #4092 (#39). Purchased in 2009 w/ 19,100 (2018) 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 #5122 (#47). Purchased in 2012 w/ 28,600 (2018) 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 #4121 (#46). Purchased in 2012 w/ 11,700 (2018) 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 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Equip/Vehicles/Furnishings		212,000	215,000	218,500		645,500	486,500
<b>Total</b>		<b>212,000</b>	<b>215,000</b>	<b>218,500</b>		<b>645,500</b>	<b>Total</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Sale of Equipment		30,000	30,000	30,000		90,000	486,500
VOM Fund Balance		182,000	185,000	188,500		555,500	Total

# Capital Improvement Plan

FY 19 *thru* FY 23

Department VOM

Village of Bellevue, Wisconsin

Contact Public Works Director

Total	212,000	215,000	218,500	645,500
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## Budget Impact/Other

Truck #4082 (#33) - \$30,000 Trade/Sale in 2019  
 Truck #4085 (#36) - \$30,000 Trade/Sale in 2021  
 Truck #4092 (#39) - \$30,000 Trade/Sale in 2023  
 Truck #5122 (#47) - \$60,000 Trade/Sale in 2025  
 Truck #4121 (#46) - \$45,000 Trade/Sale in 2027

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

(#??) = Old unit numbers prior to 2018

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department VOM  
Contact Public Works Director  
Type Equipment  
Useful Life 10 Years  
Category Vehicles  
Priority 3 Essential

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

Created Oct, 2013 Map Available No  
Updated 9/7/2018 Assess Recovery No

Total Project Cost: \$97,000

### Description

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 75,000 miles or 10 years of service.

2020 - Minivan Replacement Unit, #1061 (#27). Purchased in 2006, currently has 49,000 (2018) miles. Utilized all year primarily for parks/recreation, building maintenance, transportation, and light equipment hauling. Utilized for long range group training as well.

2021 - Economy Staff Car Replacement, Unit #1084 (#35); Ford Focus. Purchased 2009 w/ 55,000 (2018) 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/ 38,000 (2018) 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 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings		34,000	31,000		32,000	97,000
<b>Total</b>		<b>34,000</b>	<b>31,000</b>		<b>32,000</b>	<b>97,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Sale of Equipment		2,700	2,300		2,700	7,700
VOM Fund Balance		31,300	28,700		29,300	89,300
<b>Total</b>		<b>34,000</b>	<b>31,000</b>		<b>32,000</b>	<b>97,000</b>

### Budget Impact/Other

Vehicle #1061 (#27) Trade/Sale - \$2,700 (2020)  
Vehicle #1084 (#35) Trade/Sale - \$2,300 (2021)  
Vehicle #1123 (#48) Trade/Sale - \$2,700 (2023)

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

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department VOM  
Contact Public Works Director  
Type Equipment  
Useful Life 10-20 Years  
Category PW Equipment  
Priority 2 High Priority

Project # VOM-17-01  
Project Name Mini-Excavator

Created 05/09/2016 Map Available No  
Updated 7/12/2018 Assess Recovery No

Total Project Cost: \$75,000

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Sale of Equipment					30,000	30,000
VOM Fund Balance					45,000	45,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

### Budget Impact/Other

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).

Unit 7093 (#102) Trade/Sale - \$30,000

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

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department VOM

Contact Parks, Rec & Forestry Director

Project # VOM-17-13

Project Name Aerial Lift

Type Equipment

Useful Life 20 Years

Category Parks Equipment

Priority 4 Acceptable

Created March, 2016

Map Available No

Updated 7/17/2018

Assess Recovery No

Total Project Cost: \$59,500

### Description

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.

Project was moved by the Village Board from 2017 to 2019 on 8/10/2016.  
Project was moved by Staff to 2023 due to reprioritization.

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### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings					59,500	59,500
Total					59,500	59,500

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
VOM Fund Balance					59,500	59,500
Total					59,500	59,500

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department VOM  
Contact Comm. Dev. Director  
Type Vehicle  
Useful Life 10 Years  
Category Vehicles  
Priority 3 Essential

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

Created 05/16/2017 Map Available No  
Updated 7/12/2018 Assess Recovery No

Total Project Cost: \$32,000

### Description

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.

Ford Ranger to be moved into VOM-PW. Sell Unit # 2991 - 1999 GMC 3/4-Ton Pickup

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### 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 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Sale of Equipment	1,500					1,500
VOM Fund Balance	30,500					30,500
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department VOM  
Contact Public Works Director  
Type Vehicle  
Useful Life 8-15 Years  
Category Vehicles  
Priority 2 High Priority

Project # VOM-19-001

Project Name Brine Truck

Created 7/12/2018

Map Available No

Updated 7/12/2018

Assess Recovery No

Total Project Cost: \$96,000

### Description

This is a combination system:

- F-550 Pickup body (2 Ton), 4-cy dump body w/ scissors lift - \$62,000
- Hydraulics, lighting & Control Package - \$13,000
- Front V-plow - \$9,000
- Brine spray system w/ controls, w/ 3 lane spray, and closed loop operation - \$12,000

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 Village currently utilizes a 1-Ton pickup (Unit #2001) with a "homemade" brine application system to pre-treat the roadways to prevent ice/snow bonding to the pavement. The current system is not capable of being calibrated which results in the over-application or under-application of brine depending on the speed of the pickup applying the brine.

The existing 1-Ton pickup is 19 years old with 66,500 miles as of August 2018. This vehicle has been needing continued maintenance and is costing the Village significant expense to maintain. It is well past its expected service life.

This brine truck system consists of a Ford F-550 truck body, a 4-cy dump body with scissor hoist, a hydraulics package, front V-plow w/ controls, and a brine spray system with closed loop operation, and 3-lane sprayer.

By purchasing this truck and brining system, we will be able to properly apply brine to the roadways resulting in better winter roadway conditions as well as cost savings due to proper brine application rates. Additionally, this truck would more than double our carrying capacity saving time spent on reloading during a storm.

This truck also has all hydraulics run from the trucks transmission eliminating additional pumps and hoses and the potential for breakdowns that goes with these additional components.

This truck will also be capable of use during the summer months by removing and storing the brine system and utilizing the truck to haul loads of materials and equipment throughout the Village.

Unit #2001; 1-ton pickup (#19) would be sold at auction.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	96,000					96,000
<b>Total</b>	<b>96,000</b>					<b>96,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Sale of Equipment	5,000					5,000
VOM Fund Balance	91,000					91,000
<b>Total</b>	<b>96,000</b>					<b>96,000</b>

### Budget Impact/Other

Unit #2001(#19)- \$5,000 Trade/Sale in 2019

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

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department VOM  
Contact Public Works Director  
Type Equipment  
Useful Life 8-15 Years  
Category PW Equipment  
Priority 2 High Priority

Project # VOM-19-002  
Project Name Skid Steer

Created 7/16/2018 Map Available No  
Updated 7/16/2018 Assess Recovery No

Total Project Cost: \$90,000

### Description

Purchase of new tracked Skid Steer. Village currently does not have this piece of equipment.

### Justification

The skid steer will allow staff to efficiently maneuver into tight construction zones and set up in a safer manner. The skid steer can carry, deposit and load material in tight quarters. It has a long enough vertical reach to be able to load dump trucks. A skilled skid steer operator can grade and shape earth easily.

In the winter, the skid steer is powerful enough to both load snow banks into trucks but also can run a snow blower to aid in clearing sidewalks.

Price includes bucket and \$7,000 for a snow blower attachment. Auger and fork attachments should also be considered.

The skid steer is a more versatile piece of equipment than a Toolcat for public works operations. This is an essential piece of equipment for any Public Works Department.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings					90,000	90,000
Total					90,000	90,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
VOM Fund Balance					90,000	90,000
Total					90,000	90,000

### Budget Impact/Other

# Capital Improvement Plan

FY 19 *thru* FY 23

## Village of Bellevue, Wisconsin

Department VOM  
Contact Public Works Director  
Type Equipment  
Useful Life 10-20 Years  
Category PW Equipment  
Priority 3 Essential

Project # VOM-19-003  
Project Name Construction Light Tower

Created 7/12/2018 Map Available No  
Updated 7/16/2018 Assess Recovery No

Total Project Cost: \$12,000

### Description

Purchase of new construction light tower. Village currently does not have this piece of equipment.

### Justification

A construction light tower allows Public Works employees to perform emergency construction repairs at night. Currently we do not have the ability to safely perform night repairs due to poor lighting.

This is an essential piece of equipment for any Public Works Department.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
VOM Fund Balance				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department VOM  
Contact Public Works Director  
Type Equipment  
Useful Life 10-15 Years  
Category PW Equipment  
Priority 2 High Priority

Project # VOM-19-004  
Project Name Wood Chipper

Created 7/16/2018 Map Available No  
Updated 7/16/2018 Assess Recovery No

Total Project Cost: \$35,000

### Description

Replace 6" wood chipper (Unit #6991) with new 12" Wood Chipper.

### Justification

The current wood chipper is 28 years old (in 2019). It is in very poor shape and is in need of repairs. It is very small (6") for the work that we do and doesn't allow us to chip very large pieces of wood.

This new chipper would allow us to chip much larger pieces of wood as we are doing tree removal and trimming. Additionally, this, along with a chipper box, would allow us to chip Christmas trees and brush pick-up rather than haul them to the yard waste site. This would save the Village expenses in time needed to haul brush and the costs of wood grinding at the yard waste site.

As forestry is removing more trees as a result of EAB, this will be a valuable piece of equipment.

This is an essential piece of equipment for any Public Works Department and Forestry Department.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Sale of Equipment	1,500					1,500
VOM Fund Balance	33,500					33,500
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department VOM  
Contact Public Works Director  
Type Equipment  
Useful Life 10-15 Years  
Category PW Equipment  
Priority 3 Essential

Project # VOM-19-005  
Project Name Wood Chip Truck Box

Created 7/17/2018 Map Available No  
Updated 7/17/2018 Assess Recovery No

Total Project Cost: \$13,000

### Description

Purchase a box enclosure for a single-axel dump truck for wood chipper to blow chips into and truck can haul wood chips away.

### Justification

This chipper box would allow us to chip Christmas trees and brush pick-up into a truck for disposal rather than haul the material whole to the yard waste site. This would save the Village expenses in time needed to hall brush and the costs of wood grinding at the yard waste site.

As forestry is removing more trees as a result of EAB, this will be a valuable piece of equipment.

This is an essential piece of equipment for any Public Works Department and Forestry Department.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equip/Vehicles/Furnishings	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
VOM Fund Balance	13,000					13,000
<b>Total</b>	<b>13,000</b>					<b>13,000</b>

### Budget Impact/Other

## 13.0 PENDING PROJECTS

## **PENDING PROJECTS (FUTURE CONSIDERATION)**

The following projects are not “active” projects within the current five-year Capital Improvement Plan. Projects identified as pending are currently not being planned for implementation or financing, require additional information, or have been moved to pending by the Village Board.

# Village of Bellevue, Wisconsin

## Capital Improvement Plan

FY 19 thru FY 23

### PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>Information Technology</b>								
Village Hall Visual/Audio Replacements	IT19	5					65,000	65,000
Unmanned Aerial Vehicle (UAV)	IT24	5				10,000		10,000
<b>Information Technology Total</b>						<b>10,000</b>	<b>65,000</b>	<b>75,000</b>
<b>Parks, Rec &amp; Forestry</b>								
Josten North East Restrooms/Pavilion	LS19	5				500,000		500,000
Dog Park/Village Park Phase II	LS26	5				565,000		565,000
Bethel Park Multipurpose Sport Field	PRF22	5					27,500	27,500
Willow Creek Enclosed Shelter	PRF28	5					172,500	172,500
<b>Parks, Rec &amp; Forestry Total</b>						<b>1,065,000</b>	<b>200,000</b>	<b>1,265,000</b>
<b>GRAND TOTAL</b>						<b>1,075,000</b>	<b>265,000</b>	<b>1,340,000</b>

# Capital Improvement Plan

## Village of Bellevue, Wisconsin

FY 19 *thru* FY 23

Department Buildings & Grounds  
 Contact Fire Chief  
 Type Improvement  
 Useful Life 30 Years  
 Category Buildings  
 Priority 5 Deferrable

Project # BG5  
 Project Name Additional Parking 3100

Created June, 2014 Map Available Yes  
 Updated 6/22/2016 Assess Recovery No

Total Project Cost: \$0

### Description

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 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				0		0
<b>Total</b>				<b>0</b>		<b>0</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
G.O. Debt: Village				0		0
<b>Total</b>				<b>0</b>		<b>0</b>

### Budget Impact/Other