



Fiscal Years
2022-2026

FINAL Capital Improvement Plan



Adopted: November 10, 2021

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

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2.0 INTRODUCTION



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 and technology investment in *and for* the Village of Bellevue.



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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Goals of the CIP

The annual CIP is prepared with the guidance of the Village's strategic plan in the strategic areas of:

- 1) Healthy Economy and development:
 - a. Broaden the tax base and strengthen the Village's economy and employment base through expansion of the current balance of commercial and industrial activity.
 - b. Promote an attractive mixed commercial/industrial/residential area at the interchange of STH 172 & CTH GV.
 - c. Evaluate and promote the economic development opportunities of the CTH EA corridor.
- 2) Effective and accountable government:
 - a. Provide the highest quality fiscal management and accountability with a focus on tax rate stability and maintenance of a high bond rating.
 - b. Quality and effective customer service shall be of the highest standards with an emphasis on communication and transparency.
 - c. Expand and improve our performance reporting that focusses on results, performance measures, goal achievement and annual reporting.
- 3) Quality infrastructure and asset management:
 - a. Provide the highest quality water, dependable sanitary service, effective sanitation services, and quality stormwater management at reasonable rates for our customers that directly pay for such services.
 - b. Provide a system of asset management for all Village infrastructure and facilities that provides for improved decision making and efficient maintenance and replacement.
 - c. Provide new infrastructure that allows developable land to meet market demands while being constructed to standards that will serve the community with a safe, healthy, and functional systems for the long-term in a cost-efficient manner.
- 4) Great neighborhoods and quality of life:
 - a. Maintain the Village's existing parks and recreation facilities to high quality standards and plan for improvements and new facility needs of the community in a collaborative and sustainable manner.
 - b. Provide a pedestrian and bicycle transportation system that effectively connects points of destination; such as schools, parks, businesses, public facilities, and places of worship and recognize the value such facilities provide to the community.
 - c. Through Village regulations, policies, and good planning, provide neighborhoods that maintain property values, meet housing demands, enhance the character of the Village and maintain a competitive cost of living.
- 5) Responsive and quality public safety
 - a. Provide quality and responsive services in the areas of law enforcement, fire prevention, fire suppression, emergency medical services, and emergency management, and ensure services are provided in a sustainable, efficient, and well-planned manner to meet the demands of a growing community.

Guiding financial policies

Capital improvement budget policy: The Village of Bellevue has a substantial investment in buildings, equipment, parks, and public infrastructure its utilities. Prudent management of these investments is the responsibility of Village government. In order to fulfill this responsibility but remain within fiscally prudent parameters, the Village has enacted this policy for development of capital improvement budget. This policy applies to all capital budgets of the Village, including general Village functions (tax-funded debt) and utility funds. A policy summary is below and the full policy is included in the appendix of this document. The policy is required to be reviewed annually at the time of the CIP adoption.

Budget considerations:

1. The Village will enact an annual capital improvement budget based upon a five-year capital improvement plan.
2. The Village will coordinate development of the annual capital improvement budget and the (VOM) vehicle/equipment replacement program with the development of the operating budget.
3. As part of the capital improvement budget process, the board will consider targets for changes in the property tax levy necessary for debt service in subsequent budget years.
4. Utility projects will be analyzed for future rate impacts.
5. Village staff will develop the draft annual capital improvement budget for consideration and approval of the Board of Trustees.
6. Capital improvement expenditures are limited to investments of \$10,000 or more with a useful life of ten years or more. Investments not meeting this requirement or with a useful life less than the payback period are funded with operating budget.
7. Vehicle replacements are based on a funded depreciation model using useful lives and estimated replacement costs.
8. Facility improvements must meet the requirements of #6 and involve major renovations that change the floor plan, wall locations, modifications to the mechanical system, etc. Facility improvement projects that are major renovations or modifications are included in the operating budget.
9. Any variations from the capital budget requires approval by the Village Board.

Financing consideration

1. The village will utilize the least costly financing method for all new projects.
2. Each capital improvement project proposal will include estimated costs and alternative funding sources.
3. The village will utilize grant funds and other assistance for projects only if the projects are consistent with the capital improvement plan and village priorities.

Other considerations

1. The village will maintain its assets at an adequate level to minimize future maintenance or replacement costs.
2. The village will maintain utilization and maintenance records to support the five-year capital improvement plan and assure proper maintenance of equipment.

Capital improvement budget policy: The Village recognizes that the foundation of any well-managed program of capital financing is a comprehensive debt management policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and structural features that may be incorporated. The debt policy recognizes a binding commitment to full and timely repayment of all debt as an essential requirement for entry into the capital markets. Adherence to the debt policy helps the Village to maintain a sound debt position and protect its credit quality. A policy summary is below and the full policy is included in the appendix of this document. The policy is intended to be reviewed annually.

1. Capital improvement planning: the village will develop a 5-year capital improvement plan adopted by the Village Board annually.
2. Limitations on issuance of debt: the village restricts its debt limit to 2.5% of the Village's equalized value including tax increment. This is more restrictive than the state-imposed limit of 5%.
3. Purpose of debt issuance is limited to promote taxpayer equity by amortizing improvements over their useful lives, purchase capital assets and fund infrastructure improvements when fund balance or retained earnings are unavailable or reserved, and to promote economic development. The village will not issue long-term debt for operating purposes unless in the event of an extreme financial emergency.
4. Debt burden is restricted to a maximum of 2.5% of equalized value and \$2,000 direct per capita, with at least 75% of debt to be retired within 10 years. The maximum annual debt service is 50% of the annual total operating and debt service fund expenditures. Non-utility annual debt service is limited to 30% or less.
5. The targeted maximum tax rate for debt service is \$1.60.
6. Enterprise fund (utilities) debt is limited by projected feasibility of the financing plan.

Guiding ordinances, plans, and studies

The following plans, studies, and reports provide guidance to the identification and prioritization of capital improvement projects and capital investment decision-making.

Village of Bellevue Comprehensive Plan 2012-2032: A comprehensive plan guides the physical, social, and economic development of the community. The plan identifies goals, objectives, and recommendations for housing, transportation; economic development; community facilities and utilities; natural, cultural, and agricultural resources; intergovernmental cooperation; and land use. Wis. Stats. 66.1001 requires the following be consistent with comprehensive plans: official mapping, subdivision ordinances, and zoning ordinances.

Village of Bellevue Strategic Plan FY 2015-FY2019: A strategic plan has the Village's organizational mission as the core foundation of the plan and identifies short-term (5 years) goals, objectives, and actions the Village should take to achieve the mission.

Village of Bellevue Municipal Code of Ordinances: Local government, residents, businesses, and visitors must meet all code requirements. The village's code of ordinances includes administrative legislation (organizational structure) and general legislation (building codes, zoning, licenses and permits, etc.).

Village of Bellevue Tax Increment District Plans: The tax increment financing tool assists municipalities in economic development. To use the tool, the Village must designate a tax increment district, and adopt a plan for the physical and financial development of the district. The Village of Bellevue has 2 tax increment districts, each with its individualized district plan.

Village of Bellevue Comprehensive Outdoor Recreation Plan 2015-2020: The village's comprehensive outdoor recreation plan guides the acquisition, development, and management of parks and open spaces in the village and is used to guide the development parks, recreation, and forestry operating and capital budgets. Timely update (5 years) of the plan ensures continued eligibility to funding opportunities.

Village of Bellevue Pedestrian & Bicycle Plan: Identifies bicycle and pedestrian safety, infrastructure, and accessibility goals and policies. Provides education, enforcement, encouragement, and engineering recommendations. Includes specific recommendations for engineering of pedestrian and bicycle facilities and associated funding alternatives for the short, medium, and long-term that are used pedestrian and bicycle infrastructure capital planning.

Village of Bellevue Multi-Department Existing Building Analysis & Space Needs Study: Building analysis study for 1811 Allouez Avenue, which serves as Fire Station #2, Public Works storage yard, and the community center. Examined the condition of the structure and created options for reuse of the building and site.

Village of Bellevue Stormwater Management Plan: Documents the level of compliance with requirements of the Upper Fox River Total Maximum Daily Load (TMDL) and the Village's Municipal Separate Storm Sewer System (MS4) Wisconsin Pollution Discharge Elimination System (WPDES) permit. Provides recommendations to achieve full compliance with TMDL and WPDES requirements.

Village of Bellevue GIS/RDBMS Five-Year Strategic Plan: Serves as a guide for Geographic Information Systems (GIS) and Relational Database Management System (RDBMS) investments. Identifies priorities for GIS/RDBMS technologies and IT infrastructure to achieve and maintain enterprise-wide GIS/RDBMS.

Village of Bellevue Comprehensive Annual Financial Report: Annual report on the finances of the Village of Bellevue and review of the village's comprehensive framework of internal controls.

Village of Bellevue Credit Opinion: Moody's Investor Service's opinion on the creditworthiness of the Village of Bellevue. The report includes credit strengths, challenges, debt rating outlook, factors that could lead to an upgrade, factors that could lead to a downgrade, detailed rating considerations, and debt structure.

Green Bay Metropolitan Planning Organization Long-Range Transportation Plan: Identifies goals and objectives to maximize efficiency, accessibility, and safety of the metropolitan planning area's transportation system. Identifies future regional, coordinated transportation projects and associated projected project schedules and costs.

2040 Brown County Sewage Plan: Serves as the sewer service area planning element of an areawide water quality management plan. Plan objectives are to plan for future wastewater infrastructure in a coordinated, environmentally sound, and cost-effective manner. The planning area includes the Village of Bellevue.

Brown County Highway Capital Improvement Plan: Identifies county highway projects during a six-year planning period, including location, improvement type, projected cost, and funding of projects.

NEW Water Interceptor System Master Plan: North East Wisconsin (NEW) Water provides waste water treatment to 15 communities in NE Wisconsin, including the Village of Bellevue. The interceptor master plan assesses conditions of sanitary interceptors including inflow and infiltration, hydraulic modeling of the system, and a 20-year Capital Improvement Plan for future planning needs.

Relationship of the CIP to the Operating Budget

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

CIP Development Process

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

Timeline	Responsibility	Action
January - February	Village Administrator, Finance Director/Clerk-Treasurer	<ul style="list-style-type: none">▪ Review of previous year's process▪ Review debt issuance schedules▪ Establish CIP schedule for current year Updates to documents, software, etc. for current year use
March-June	Village Administrator, All Department Directors	<ul style="list-style-type: none">▪ Directors draft and update projects via CIP software▪ Development of supporting documents, quotes, maps, etc.
End June	Village Administrator, Finance Director/Clerk-Treasurer	<ul style="list-style-type: none">▪ Creation of Draft CIP report▪ Distribution of Draft CIP to Village Board
Early August	Village Administrator, Department Directors, Village Board	<ul style="list-style-type: none">▪ Village Board reviews Draft CIP▪ Develop final Draft CIP report
November	Village Board	<ul style="list-style-type: none">▪ Adoption of Village Budget, including Five Year CIP

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 \$10,000. Expenditures not meeting these criteria, or which have a useful life of less than the payback period of the funds to be borrowed, shall be included in the Village's annual operating budget or equipment replacement program as applicable (Financial Policy No. 02-2010). Project expenditures should include all costs related to a project including, planning, engineering, legal fees, construction inspection, land acquisition, installation, etc.

Program Areas

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

Public works

Public safety

Information technology

Parks, recreation, and forestry

Buildings and grounds

Tax increment districts

Vehicle Operations & Maintenance (VOM)

Sanitary sewer utility

Water utility

Stormwater utility

Project Worksheets & Details

Content item	Description
Description	Describes what is to be completed with the project.
History	Identifies the year(s) the investment was scheduled to be made in past CIPs.
Applicable ordinances	Identifies specific related existing ordinance language
Related projects and investments	Identifies previous related investments of resources including financial, staff, task force, etc.
Background	Describes the current condition of the facility to be repaired or enhanced, or equipment to be repaired or replaced. If the project is for a new facility or equipment, describes the void that the project fills or service that is enhanced.
Supporting plans or studies	Specific goals, objectives, policies, or actions identified in adopted plans that are supported by the project.
Priority	Priority ranking score of the project.
Funding source	Identify the source of funding for the project including debt, general fund, revenues, debt proceeds, and external funding sources such as grants.
Debt service	For utility projects, identify the estimated annual debt service (if applicable).
Property tax impact	For general fund projects, identify the estimated tax impact of the project on a median valued home. If the project utilizes general fund, the impact is for a single fiscal year. If the project is funded through debt, the impact is annually for the term of the debt.
Supplemental information	Community surveys; past related board action; committee, task force, or consultant recommendations, etc.
Objectives	Primary objectives that the project will achieve or advance.
Budget impacts	Non-capital cost budgetary items needed to support the project such as maintenance, training, added staff resources, etc.
Useful life	Estimated useful life of the project or purchase once implemented.

Capital Improvement Plan Financing

The financing of capital projects includes a variety of funding options including:

Bridge aid

Private donations

State trust fund loan

Impact fees

IT capital fund

General Obligation (GO) debt:

- Village
- Sewer
- Water
- Stormwater
- Tax increment financing (TIF)
- Tax Increment Financing (TIF)

Federal/state grant

Special assessments

Vehicle Operations and Maintenance (VOM)
fund

Retained earnings

Debt proceeds available

Operating budget

Other governments

Capital Improvement Planning Best Practices

The Government Finance Officers Association (GFOA) is an association of public finance officials that provides leadership in public finance. The GFOA identifies best practices in government financial management. The table below identified GFOA's best practices in capital planning, actions or practices the Village of Bellevue currently has in place consistent with best practices, and recommendations the Village can take to further achieve best practices.

Capital Planning Best Practice	Actions taken/practices in place	Recommendations
Capital improvement policies	<ul style="list-style-type: none"> • defines capital projects • identifies roles • requires a fiscal capacity assessment • links funding with useful life • requires a multi-year planning horizon • includes significant capital maintenance • describes the plan amendment process 	<ul style="list-style-type: none"> • establish a capital improvement program review committee • establish reporting requirements
Master plans and capital improvement planning	<ul style="list-style-type: none"> • incorporates vision, goals, and objectives identified in long-range plans. • identifies specific policies and actions from long-range plans in capital project details to guide capital investment that is consistent with and advances these plans. 	<p>Incorporate the following into the next updates of the village's strategic, comprehensive, and other long-range plans:</p> <ul style="list-style-type: none"> • sound financial capacity analysis • revenue projections • long-term financial planning.
Multi-year capital planning	<ul style="list-style-type: none"> • requires a capital plan of five years • identifies: <ul style="list-style-type: none"> ○ capital needs ○ fiscal impact ○ priority ○ comprehensive financial plan 	<p>To aid in long-range financial planning, debt management, and asset management, reserve modifications of capital investment scheduling to established criteria when doing so is acceptable.</p>
Asset management	<ul style="list-style-type: none"> • asset management system (2019) that tracks capital asset inventory, maintenance, and replacement schedules and costs; and monitors asset condition. 	<ul style="list-style-type: none"> • establish performance standards of capital assets • establish policies that commit fiscal resources to the maintenance and replacement of all village assets including buildings, real estate, and structures • report on capital assets at least every three years.
Communicating capital improvement strategies	<ul style="list-style-type: none"> • plain-language project descriptions • fiscal impact analysis • inclusion of related adopted policies • inclusion of plans and studies to guide capital investments 	<ul style="list-style-type: none"> • include specific strategies and actions for stakeholder engagement, message development, methods of communications, process for evaluation feedback, and reporting of project monitoring and accountability.

Capital Planning Best Practice	Actions taken/practices in place	Recommendations
Monitoring and reporting	<p>The Village is in the process of implementing an asset management system that:</p> <ul style="list-style-type: none"> collects and analyzes data that will be used for monitoring and reporting on capital assets and projects automates monitoring and managing capital assets and projects. 	<ul style="list-style-type: none"> establish project milestones and level of detail of reporting finalize capital projects through a close-out process periodically review and evaluate reporting policies and processes for effectiveness.
Strategies to coordinate economic development and capital planning	<ul style="list-style-type: none"> capital investments are guided by adopted plans impacts of economic development are analyzed economic development is coordinated with capital planning projects lifecycle costs are considered in capital investment decisions developer funded capital projects are incorporated when consistent with village goals 	<p>When planned or unplanned expansion of infrastructure and/or services occurs, the Village should plan capital investments in a manner that does not reduce existing services or jeopardize scheduled maintenance, repair, or replacement of existing infrastructure.</p>
Environmentally responsible practices in capital planning	<p>Utilizes financing programs that promote environmentally responsible capital projects such as grants.</p>	<ul style="list-style-type: none"> consider financial, non-financial, and total value outcomes of capital projects with environmental benefits educate citizens on benefits and outcomes of environmentally responsible projects

Capital Investment Summary Reports

1. Expenditure and sources summary: total capital investment planned per fiscal year for each of the program areas and for each of the finance sources.
2. Projects by department: capital investment in each fiscal year for each capital project and is categorized by program area or fund.
3. Projects & funding sources by department: capital investments and funding source planned for each fiscal year by department area or fund.
4. Projects by budget item: projected amount expected to be recovered through special assessments of road projects by fiscal year.

2.5 SUMMARY REPORTS

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

EXPENDITURES AND SOURCES SUMMARY

Department	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Buildings & Grounds	145,000	420,000	1,875,000	442,300	1,469,680	4,351,980
Information Technology	82,000	155,000	80,000	90,000	155,000	562,000
Parks, Rec & Forestry	409,000	412,500	75,000	429,000	251,272	1,576,772
Public Works	218,000	3,212,000	1,835,160	4,155,000	875,000	10,295,160
Sanitary Sewer Utility	53,106	971,073	45,000	396,000		1,465,179
Stormwater Utility	50,000	811,000	160,000	495,000		1,516,000
Tax Increment Districts (TID)	2,980,121	60,000				3,040,121
VOM	341,500	468,300	300,000	349,000	22,000	1,480,800
Water Utility	57,000	785,000	1,135,000	463,000	1,070,000	3,510,000
EXPENDITURE TOTAL	4,335,727	7,294,873	5,505,160	6,819,300	3,842,952	27,798,012

Source	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Bridge Aids		60,000				60,000
Buildings Capital Fund Balance	145,000	100,000				245,000
Debt Proceeds Available	569,106	30,000				599,106
Federal/State Grant	193,000	240,000		252,000		685,000
G.O. Debt: Sewer		971,073	45,000	396,000		1,412,073
G.O. Debt: Stormwater		636,000	160,000	495,000		1,291,000
G.O. Debt: Village		3,819,500	3,710,160	4,597,300	2,595,952	14,722,912
G.O. Debt: Water		755,000	1,135,000	463,000	1,070,000	3,423,000
GO Debt: TIF	2,980,121					2,980,121
Impact Fees			75,000	177,000		252,000
IT Fund Balance	82,000	155,000	80,000	90,000	155,000	562,000
Retained Earnings	25,000					25,000
Sale of Equipment	12,500	45,500	22,000	28,000	1,500	109,500
TIF#1		60,000				60,000
VOM Fund Balance	329,000	422,800	278,000	321,000	20,500	1,371,300
SOURCE TOTAL	4,335,727	7,294,873	5,505,160	6,819,300	3,842,952	27,798,012

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Buildings & Grounds								
(3100 Eaton) Village Offices Relocation/Expansion	BG03	3		100,000	1,875,000			1,975,000
Community Center Construction	BG15	5				442,300	1,417,680	1,859,980
Replace Existing Door Entry Net Control Systems	IT11	3					52,000	52,000
Salt Shed/Brine Storage	PW10	1	145,000					145,000
Public Works Cold Storage	PW-11	3		320,000				320,000
Buildings & Grounds Total			145,000	420,000	1,875,000	442,300	1,469,680	4,351,980
Information Technology								
Unmanned Aerial Vehicle (UAV)	IT24	5		10,000				10,000
Budget/Performance Planning Software	IT27	4			65,000			65,000
Managed Wireless Local Area Network (WLAN)	IT32	1	30,000					30,000
Website Upgrade	IT33	3		25,000				25,000
Replace Surveillance Server and Upgrade Cameras	IT35	3		30,000				30,000
Document Digitizing	IT36	3	15,000	15,000	15,000	15,000	15,000	75,000
Court NVR Recording System	IT37	1	12,000					12,000
Replacement of Core and Edge Switches	IT38	2					65,000	65,000
Firewall Replacement And Redundancy	IT39	2	25,000					25,000
Replace Surveillance System and Upgrade Cameras II	IT40	2		75,000				75,000
Smart City Internet of Things (IoT) Implementation	IT41	6					75,000	75,000
Document Management System	IT5	4				75,000		75,000
Information Technology Total			82,000	155,000	80,000	90,000	155,000	562,000
Parks, Rec & Forestry								
ADA Trail & Lighting at Josten Park	LS03	5					251,272	251,272
Bethel Park Multipurpose Sport Field & Pavilion	PRF22	4		217,500				217,500
East River Trail Asphalt Improvements	PRF30	2	336,000					336,000
Josten Park Tennis Court Resurface	PRF31	3	73,000					73,000
Ontario - Huron Pedestrian Trail	PRF34	5			75,000	429,000		504,000
DeBroux Tennis Court Replacement	PRF35	4		195,000				195,000
Parks, Rec & Forestry Total			409,000	412,500	75,000	429,000	251,272	1,576,772
Public Works								
CTH V Bower Creek Bridge Ped	PW17-01	5				40,000	250,000	290,000
Allouez Ave Sidewalk (Bellevue St-East River)	PW17-02	3	65,000					65,000
Allouez Ave (Hazen-Main)	PW19-01	2	24,000	122,000	958,160			1,104,160
Manitowoc(Greenbrier-ManitowocCt)	PW19-02	2	50,000	630,000				680,000
Willow Road Urbanization	PW19-03	3			60,000	1,260,000		1,320,000
Sidewalk Construction 2023 Ontario Rd, N of CTH JJ	PW19-04	3	4,000	60,000				64,000
Village Street Resurfacing Program 2023-24	PW20-03	2	25,000	2,400,000	755,000			3,180,000
Village Street Resurfacing Program 2025-26	PW20-04	3			50,000	2,650,000	625,000	3,325,000
Bellevue St (CTH XX) pedestrian crossing	PW20-05	3	50,000					50,000
Sidewalk Construction - Willow Rd west of Huron	PW20-07	3			12,000	205,000		217,000

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Public Works Total			218,000	3,212,000	1,835,160	4,155,000	875,000	10,295,160
Sanitary Sewer Utility								
Sal St. & Industrial Dr. Sanitary Sewer Rehab	SS11	2	53,106	971,073				1,024,179
Sanitary Lining project (location TBD)	SS20-01	3			25,000	220,000		245,000
Sanitary structure rehabilitation (locations TBD)	SS20-02	3			20,000	176,000		196,000
Sanitary Sewer Utility Total			53,106	971,073	45,000	396,000		1,465,179
Stormwater Utility								
Urban NonPoint Source & Storm Water Plan	ST 19-01	1	50,000	480,000				530,000
Pond TMDL compliance project (TBD)	ST20-01	2			110,000	380,000		490,000
Fire Lane Pond Revisions	ST20-02	3			50,000	115,000		165,000
Oak Park Drive Streambank Stabilization	ST9	4		331,000				331,000
Stormwater Utility Total			50,000	811,000	160,000	495,000		1,516,000
Tax Increment Districts (TID)								
Phase II Infrastructure Work	TID #1-001	2	2,980,121					2,980,121
TIF Misc. Projects	TID #1-002	4		60,000				60,000
Tax Increment Districts (TID) Total			2,980,121	60,000				3,040,121
VOM								
Smithco Ball Field Conditioner	LS16	4					22,000	22,000
Pickup Truck Replacements	VOM-14-001	3		39,300	34,000	60,000		133,300
Snow Plow Truck Replacements	VOM-14-002	2		275,000	266,000	279,000		820,000
Fleet Staff Vehicle Replacement	VOM-14-003	3		9,000		10,000		19,000
Aerial Lift	VOM-17-13	4	59,500					59,500
Street Sweeper Replacement	VOM-20-003	3	253,000					253,000
Backhoe Replacement	VOM-20-005	3		145,000				145,000
Front Deck Mower & Trailer	VOM-20-008	3	29,000					29,000
VOM Total			341,500	468,300	300,000	349,000	22,000	1,480,800
Water Utility								
Watermain Replacement: Keehan Ln	W19-03	2	42,000	600,000				642,000
Ontario-Huron NE Loop	W20-01	3	15,000	155,000				170,000
Pressure Zone 4	W20-02	n/a			40,000	385,000		425,000
Green Bay Interconnect	W20-03	4			15,000	48,000		63,000
Water Main Replacement: Continental to I-43	W20-04	5				30,000	1,070,000	1,100,000
Watermain Replacement: Eldorado/Seville	W2-18	5			680,000			680,000
Watermain Replacement: Vandenberg Place	W2-19	2		30,000	400,000			430,000
Water Utility Total			57,000	785,000	1,135,000	463,000	1,070,000	3,510,000
GRAND TOTAL			4,335,727	7,294,873	5,505,160	6,819,300	3,842,952	27,798,012

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Buildings & Grounds								
(3100 Eaton) Village Offices Relocation/Expansion	BG03	3		100,000	1,875,000			1,975,000
<i>Buildings Capital Fund Balance</i>				100,000				100,000
<i>G.O. Debt: Village</i>					1,875,000			1,875,000
Community Center Construction	BG15	5				442,300	1,417,680	1,859,980
<i>G.O. Debt: Village</i>						442,300	1,417,680	1,859,980
Replace Existing Door Entry Net Control Systems	IT11	3					52,000	52,000
<i>G.O. Debt: Village</i>							52,000	52,000
Salt Shed/Brine Storage	PW10	1	145,000					145,000
<i>Buildings Capital Fund Balance</i>			145,000					145,000
Public Works Cold Storage	PW-11	3		320,000				320,000
<i>G.O. Debt: Village</i>				320,000				320,000
Buildings & Grounds Total			145,000	420,000	1,875,000	442,300	1,469,680	4,351,980
Information Technology								
Unmanned Aerial Vehicle (UAV)	IT24	5		10,000				10,000
<i>IT Fund Balance</i>				10,000				10,000
Budget/Performance Planning Software	IT27	4			65,000			65,000
<i>IT Fund Balance</i>					65,000			65,000
Managed Wireless Local Area Network (WLAN)	IT32	1	30,000					30,000
<i>IT Fund Balance</i>			30,000					30,000
Website Upgrade	IT33	3		25,000				25,000
<i>IT Fund Balance</i>				25,000				25,000
Replace Surveillance Server and Upgrade Cameras	IT35	3		30,000				30,000
<i>IT Fund Balance</i>				30,000				30,000
Document Digitizing	IT36	3	15,000	15,000	15,000	15,000	15,000	75,000
<i>IT Fund Balance</i>			15,000	15,000	15,000	15,000	15,000	75,000
Court NVR Recording System	IT37	1	12,000					12,000
<i>IT Fund Balance</i>			12,000					12,000
Replacement of Core and Edge Switches	IT38	2					65,000	65,000
<i>IT Fund Balance</i>							65,000	65,000
Firewall Replacement And Redundancy	IT39	2	25,000					25,000
<i>IT Fund Balance</i>			25,000					25,000
Replace Surveillance System and Upgrade Cameras II	IT40	2		75,000				75,000
<i>IT Fund Balance</i>				75,000				75,000
Smart City Internet of Things (IoT) Implementation	IT41	6					75,000	75,000
<i>IT Fund Balance</i>							75,000	75,000
Document Management System	IT5	4				75,000		75,000
<i>IT Fund Balance</i>						75,000		75,000
Information Technology Total			82,000	155,000	80,000	90,000	155,000	562,000
Parks, Rec & Forestry								
ADA Trail & Lighting at Josten Park	LS03	5					251,272	251,272

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
<i>G.O. Debt: Village</i>							251,272	251,272
Bethel Park Multipurpose Sport Field & Pavilion	PRF22	4		217,500				217,500
<i>G.O. Debt: Village</i>				217,500				217,500
East River Trail Asphalt Improvements	PRF30	2	336,000					336,000
<i>Debt Proceeds Available</i>			168,000					168,000
<i>Federal/State Grant</i>			168,000					168,000
Josten Park Tennis Court Resurface	PRF31	3	73,000					73,000
<i>Debt Proceeds Available</i>			73,000					73,000
Ontario - Huron Pedestrian Trail	PRF34	5			75,000	429,000		504,000
<i>Federal/State Grant</i>						252,000		252,000
<i>Impact Fees</i>					75,000	177,000		252,000
DeBroux Tennis Court Replacement	PRF35	4		195,000				195,000
<i>G.O. Debt: Village</i>				195,000				195,000
Parks, Rec & Forestry Total			409,000	412,500	75,000	429,000	251,272	1,576,772

Public Works

CTH V Bower Creek Bridge Ped	PW17-01	5				40,000	250,000	290,000
<i>G.O. Debt: Village</i>						40,000	250,000	290,000
Allouez Ave Sidewalk (Bellevue St-East River)	PW17-02	3	65,000					65,000
<i>Debt Proceeds Available</i>			65,000					65,000
Allouez Ave (Hazen-Main)	PW19-01	2	24,000	122,000	958,160			1,104,160
<i>Debt Proceeds Available</i>			24,000					24,000
<i>G.O. Debt: Village</i>				122,000	958,160			1,080,160
Manitowoc(Greenbrier-ManitowocCt)	PW19-02	2	50,000	630,000				680,000
<i>Bridge Aids</i>				60,000				60,000
<i>Debt Proceeds Available</i>			50,000					50,000
<i>Federal/State Grant</i>				65,000				65,000
<i>G.O. Debt: Village</i>				505,000				505,000
Willow Road Urbanization	PW19-03	3			60,000	1,260,000		1,320,000
<i>G.O. Debt: Village</i>					60,000	1,260,000		1,320,000
Sidewalk Construction 2023 Ontario Rd, N of CTH JJ	PW19-04	3	4,000	60,000				64,000
<i>Debt Proceeds Available</i>			4,000					4,000
<i>G.O. Debt: Village</i>				60,000				60,000
Village Street Resurfacing Program 2023-24	PW20-03	2	25,000	2,400,000	755,000			3,180,000
<i>Debt Proceeds Available</i>			25,000					25,000
<i>G.O. Debt: Village</i>				2,400,000	755,000			3,155,000
Village Street Resurfacing Program 2025-26	PW20-04	3			50,000	2,650,000	625,000	3,325,000
<i>G.O. Debt: Village</i>					50,000	2,650,000	625,000	3,325,000
Bellevue St (CTH XX) pedestrian crossing	PW20-05	3	50,000					50,000
<i>Debt Proceeds Available</i>			50,000					50,000
Sidewalk Construction - Willow Rd west of Huron	PW20-07	3			12,000	205,000		217,000
<i>G.O. Debt: Village</i>					12,000	205,000		217,000
Public Works Total			218,000	3,212,000	1,835,160	4,155,000	875,000	10,295,160

Sanitary Sewer Utility

Sal St. & Industrial Dr. Sanitary Sewer Rehab	SS11	2	53,106	971,073				1,024,179
<i>Debt Proceeds Available</i>			53,106					53,106
<i>G.O. Debt: Sewer</i>				971,073				971,073
Sanitary Lining project (location TBD)	SS20-01	3			25,000	220,000		245,000
<i>G.O. Debt: Sewer</i>					25,000	220,000		245,000
Sanitary structure rehabilitation (locations TBD)	SS20-02	3			20,000	176,000		196,000
<i>G.O. Debt: Sewer</i>					20,000	176,000		196,000

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sanitary Sewer Utility Total			53,106	971,073	45,000	396,000		1,465,179
Stormwater Utility								
Urban NonPoint Source & Storm Water Plan	ST 19-01	1	50,000	480,000				530,000
<i>Federal/State Grant</i>			25,000	175,000				200,000
<i>G.O. Debt: Stormwater</i>				305,000				305,000
<i>Retained Earnings</i>			25,000					25,000
Pond TMDL compliance project (TBD)	ST20-01	2			110,000	380,000		490,000
<i>G.O. Debt: Stormwater</i>					110,000	380,000		490,000
Fire Lane Pond Revisions	ST20-02	3			50,000	115,000		165,000
<i>G.O. Debt: Stormwater</i>					50,000	115,000		165,000
Oak Park Drive Streambank Stabilization	ST9	4		331,000				331,000
<i>G.O. Debt: Stormwater</i>				331,000				331,000
Stormwater Utility Total			50,000	811,000	160,000	495,000		1,516,000
Tax Increment Districts (TID)								
Phase II Infrastructure Work	TID #1-001	2	2,980,121					2,980,121
<i>GO Debt: TIF</i>			2,980,121					2,980,121
TIF Misc. Projects	TID #1-002	4		60,000				60,000
<i>TIF#1</i>				60,000				60,000
Tax Increment Districts (TID) Total			2,980,121	60,000				3,040,121
VOM								
Smithco Ball Field Conditioner	LS16	4					22,000	22,000
<i>Sale of Equipment</i>							1,500	1,500
<i>VOM Fund Balance</i>							20,500	20,500
Pickup Truck Replacements	VOM-14-001	3		39,300	34,000	60,000		133,300
<i>Sale of Equipment</i>				3,000	2,000	5,000		10,000
<i>VOM Fund Balance</i>				36,300	32,000	55,000		123,300
Snow Plow Truck Replacements	VOM-14-002	2		275,000	266,000	279,000		820,000
<i>Sale of Equipment</i>					20,000	20,000		40,000
<i>VOM Fund Balance</i>				275,000	246,000	259,000		780,000
Fleet Staff Vehicle Replacement	VOM-14-003	3		9,000		10,000		19,000
<i>Sale of Equipment</i>				2,500		3,000		5,500
<i>VOM Fund Balance</i>				6,500		7,000		13,500
Aerial Lift	VOM-17-13	4	59,500					59,500
<i>VOM Fund Balance</i>			59,500					59,500
Street Sweeper Replacement	VOM-20-003	3	253,000					253,000
<i>Sale of Equipment</i>			12,500					12,500
<i>VOM Fund Balance</i>			240,500					240,500
Backhoe Replacement	VOM-20-005	3		145,000				145,000
<i>Sale of Equipment</i>				40,000				40,000
<i>VOM Fund Balance</i>				105,000				105,000
Front Deck Mower & Trailer	VOM-20-008	3	29,000					29,000
<i>VOM Fund Balance</i>			29,000					29,000
VOM Total			341,500	468,300	300,000	349,000	22,000	1,480,800
Water Utility								
Watermain Replacement: Keehan Ln	W19-03	2	42,000	600,000				642,000
<i>Debt Proceeds Available</i>			42,000					42,000
<i>G.O. Debt: Water</i>				600,000				600,000

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Ontario-Huron NE Loop	W20-01	3	15,000	155,000				170,000
<i>Debt Proceeds Available</i>			15,000					15,000
<i>G.O. Debt: Water</i>				155,000				155,000
Pressure Zone 4	W20-02	n/a			40,000	385,000		425,000
<i>G.O. Debt: Water</i>					40,000	385,000		425,000
Green Bay Interconnect	W20-03	4			15,000	48,000		63,000
<i>G.O. Debt: Water</i>					15,000	48,000		63,000
Water Main Replacement: Continental to I-43	W20-04	5				30,000	1,070,000	1,100,000
<i>G.O. Debt: Water</i>						30,000	1,070,000	1,100,000
Watermain Replacement: Eldorado/Seville	W2-18	5			680,000			680,000
<i>G.O. Debt: Water</i>					680,000			680,000
Watermain Replacement: Vandenberg Place	W2-19	2		30,000	400,000			430,000
<i>Debt Proceeds Available</i>				30,000				30,000
<i>G.O. Debt: Water</i>					400,000			400,000
Water Utility Total			57,000	785,000	1,135,000	463,000	1,070,000	3,510,000
GRAND TOTAL			4,335,727	7,294,873	5,505,160	6,819,300	3,842,952	27,798,012

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY BUDGET ITEM

Budget Item	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
S. Assess. Recovery: Village								
Allouez Ave (Hazen-Main)	PW19-01	2			120,000			120,000
Manitowoc(Greenbrier-ManitowocCt)	PW19-02	2		150,000				150,000
Willow Road Urbanization	PW19-03	3				1,000,000		1,000,000
Village Street Resurfacing Program 2023-24	PW20-03	2		1,944,000	605,000			2,549,000
Village Street Resurfacing Program 2025-26	PW20-04	3				2,120,000	500,000	2,620,000
S. Assess. Recovery: Village Total				2,094,000	725,000	3,120,000	500,000	6,439,000
GRAND TOTAL				2,094,000	725,000	3,120,000	500,000	6,439,000

3.0 PUBLIC WORKS

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Public Works								
CTH V Bower Creek Bridge Ped	PW17-01	5				40,000	250,000	290,000
Allouez Ave Sidewalk (Bellevue St-East River)	PW17-02	3	65,000					65,000
Allouez Ave (Hazen-Main)	PW19-01	2	24,000	122,000	958,160			1,104,160
Manitowoc(Greenbrier-ManitowocCt)	PW19-02	2	50,000	630,000				680,000
Willow Road Urbanization	PW19-03	3			60,000	1,260,000		1,320,000
Sidewalk Construction 2023 Ontario Rd, N of CTH JJ	PW19-04	3	4,000	60,000				64,000
Village Street Resurfacing Program 2023-24	PW20-03	2	25,000	2,400,000	755,000			3,180,000
Village Street Resurfacing Program 2025-26	PW20-04	3			50,000	2,650,000	625,000	3,325,000
Bellevue St (CTH XX) pedestrian crossing	PW20-05	3	50,000					50,000
Sidewalk Construction - Willow Rd west of Huron	PW20-07	3			12,000	205,000		217,000
Public Works Total			218,000	3,212,000	1,835,160	4,155,000	875,000	10,295,160
GRAND TOTAL			218,000	3,212,000	1,835,160	4,155,000	875,000	10,295,160

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Public Works								
CTH V Bower Creek Bridge Ped	PW17-01	5				40,000	250,000	290,000
G.O. Debt: Village						40,000	250,000	290,000
Allouez Ave Sidewalk (Bellevue St-East River)	PW17-02	3	65,000					65,000
Debt Proceeds Available			65,000					65,000
Allouez Ave (Hazen-Main)	PW19-01	2	24,000	122,000	958,160			1,104,160
Debt Proceeds Available			24,000					24,000
G.O. Debt: Village				122,000	958,160			1,080,160
Manitowoc(Greenbrier-ManitowocCt)	PW19-02	2	50,000	630,000				680,000
Bridge Aids				60,000				60,000
Debt Proceeds Available			50,000					50,000
Federal/State Grant				65,000				65,000
G.O. Debt: Village				505,000				505,000
Willow Road Urbanization	PW19-03	3			60,000	1,260,000		1,320,000
G.O. Debt: Village					60,000	1,260,000		1,320,000
Sidewalk Construction 2023 Ontario Rd, N of CTH JJ	PW19-04	3	4,000	60,000				64,000
Debt Proceeds Available			4,000					4,000
G.O. Debt: Village				60,000				60,000
Village Street Resurfacing Program 2023-24	PW20-03	2	25,000	2,400,000	755,000			3,180,000
Debt Proceeds Available			25,000					25,000
G.O. Debt: Village				2,400,000	755,000			3,155,000
Village Street Resurfacing Program 2025-26	PW20-04	3			50,000	2,650,000	625,000	3,325,000
G.O. Debt: Village					50,000	2,650,000	625,000	3,325,000
Bellevue St (CTH XX) pedestrian crossing	PW20-05	3	50,000					50,000
Debt Proceeds Available			50,000					50,000
Sidewalk Construction - Willow Rd west of Huron	PW20-07	3			12,000	205,000		217,000
G.O. Debt: Village					12,000	205,000		217,000
Public Works Total			218,000	3,212,000	1,835,160	4,155,000	875,000	10,295,160
GRAND TOTAL			218,000	3,212,000	1,835,160	4,155,000	875,000	10,295,160

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW17-01
Project Name CTH V Bower Creek Bridge Ped

Type Improvement Department Public Works
Useful Life 30 Years Contact Public Works Director
Category Bridges/Culverts Priority 5 Deferrable
Created 10/4/2017 Map Available Yes
Updated 07/16/2021 Assess Recovery No



Description Total Project Cost: \$290,000

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

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

Revised to stand alone pedestrian bridge in 2024 per Village Board on November 14, 2018.

Moved to 2025/2026 based on need.

Justification

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				40,000	250,000	290,000
Total				40,000	250,000	290,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village				40,000	250,000	290,000
Total				40,000	250,000	290,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW17-02
Project Name Allouez Ave Sidewalk (Bellevue St-East River)

Type Improvement Department Public Works
Useful Life 20 - 25 Years Contact Public Works Director
Category Sidewalk Construction Priority 3 Essential
Created 05/24/2017 Map Available Yes
Updated 7/24/2020 Assess Recovery No



Description Total Project Cost: \$70,000

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

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.

Estimated costs reviewed by Cedar September 2019

UPDATE

- 1) Plan to construct sidewalk from Bellevue St west along the north side of the road (along the Rite Place parking lot) to connect to the existing trail.
- 2) Provide a mid-block crossing of Allouez Ave just east of the bridge - use RRFB signs and/or a median refuge island,
- 3) Coordinate work with Brown County roadway work.

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.

UPDATE:

The most cost effective connection is to add ~525 feet along the Rite Place property. The signalized intersection allows for a safe crossing from south to north side of Allouez for the trail.

Providing a mid-block crossing by the East River bridge is needed because the walkway under the bridge has been under water much of the time the last few years and is unsafe and unreliable.

Costs: \$5000 stone

3000 excavation

10000 asphalt

3000 restoration

2000 signal imprv

2000 move signs, hydrant - \$25,000 plus inspection

RRFB crossing by bridge = \$10000

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	60,000					60,000
Engineering	5,000					5,000
Total	65,000					65,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available	65,000					65,000
Total	65,000					65,000

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW19-01
Project Name Allouez Ave (Hazen-Main)

Type Improvement Department Public Works
Useful Life 25 Years Contact Public Works Director
Category Street Construction Priority 2 High Priority
Created 09/18/2019 Map Available Yes
Updated 8/20/2020 Assess Recovery Yes



Description Total Project Cost: \$1,148,160

This project is the reconstruction of Allouez Avenue between Hazen Rd and Main St (USH 141). The segment west of the I-43 overpass is planned for urbanization, while the segment east of I-43 is already urbanized but needs pavement replacement. The project will include curb and gutter, construction of sidewalks on the north side of the road, and bike lanes. A large box culvert east of Hazen may need extension.

This project will follow the Wisconsin DOT design and construction process.

Justification

The roadway is a Minor Arterial connecting collector roads with a Principal Arterial. Allouez Avenue is the major east - west corridor for the Village over I43. The roadway is in poor condition with extensive transverse and longitudinal cracking, with numerous secondary cracks. Rutting is also beginning in the wheel paths. Intersecting streets have been reconstructed. Additionally there is a gap in the sidewalk for this project area, with existing sidewalk east and west of project limits.

The Village has received Surface Transportation Block Grant funds for 80% of the design and at least 50% construction costs. Funds require improvement of transportation facilities, not just status quo. This project qualifies for STBG because it improves transportation opportunities by addition of the connecting sidewalk and bike path.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	24,000	22,000				46,000
Land Acquisition		100,000				100,000
Construction/Maintenance			958,160			958,160
Total	24,000	122,000	958,160			1,104,160

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available	24,000					24,000
G.O. Debt: Village		122,000	958,160			1,080,160
Total	24,000	122,000	958,160			1,104,160

Budget Impact/Other

Assessable project costs are estimated only. Street has mostly back lots, there will be minimal assessment recovery

Expenditures shown for planning and construction are the amounts expected to be invoiced by Wisconsin DOT. Land acquisition is 100% locally funded. Total project is estimated at \$400,000 design and \$2,486,000 construction + state review.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW19-02
Project Name Manitowoc(Greenbrier-ManitowocCt)



Type	Improvement	Department	Public Works
Useful Life	25 Years	Contact	Public Works Director
Category	Street Resurfacing	Priority	2 High Priority
Created	09/18/2019	Map Available	Yes
Updated	07/16/2021	Assess Recovery	Yes

Description Total Project Cost: \$680,000

This project includes pavement replacement along this segment of Manitowoc Road.

Project is approximately 1,600 feet. 1,150 feet of the roadway is 45 feet wide from back of curb to back of curb. 450' of the roadway is 37 feet wide back of curb to back of curb.

Estimate provided by Cedar Corp July 2019

UPDATE

Total reconstruction is likely not needed.

The large culvert pipe under Manitowoc Rd is failing and needs replacement. This will push the need for the project. The resurfacing project should coincide with the road closure for the culvert.

Sidewalks will be added to one side - to be determined coordinate with Green Bay PW - shared road

County Bridge aids should be available for culvert project - apply in 2022 for 2023

LRIP local funding should be available based on LRIP cycle

Justification

Water and sewer was replaced/rehabilitated in 2020. Pavement is now patched but should be resurfaced.

The large culvert is in need of replacement. Options to consider should include an aluminum box arch, concrete box culvert, and conventional arch culvert, to be determined through hydrological review.

This street is a key route to Aurora Baycare. Providing a reliable roadway and sidewalks will benefit the traveling public.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	50,000					50,000
Construction/Maintenance		550,000				550,000
Engineering		50,000				50,000
Contingency		30,000				30,000
Total	50,000	630,000				680,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Bridge Aids		60,000				60,000
Debt Proceeds Available	50,000					50,000
Federal/State Grant		65,000				65,000
G.O. Debt: Village		505,000				505,000
Total	50,000	630,000				680,000

Budget Impact/Other

Assessment recovery may be limited.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW19-03
Project Name Willow Road Urbanization

Type	Improvement	Department	Public Works
Useful Life	30 Years	Contact	Public Works Director
Category	Street Construction	Priority	3 Essential
Created	11/07/2019	Map Available	Yes
Updated	07/16/2021	Assess Recovery	Yes



Description Total Project Cost: \$1,320,000

May 8, 2019: Motion made by Soukup, seconded by Gauthier to approve the addition of Willow Road roadway improvements as recommended by staff and to authorize staff to begin design work on the proposed amendments. MOTION APPROVED 3-2

In addition, the Village Board has authorized the engineering/design/bidding of a sewer extension on Willow Road from approximately the intersection of South Huron Road and Willow Road to approximately the east property line of the Willow Glen Development (Parcel B-185) and DeGreef Property (Parcel B-209). With the installation of the sewer, the Village Board has also authorized the engineering/design/bidding of the urbanization of Willow Road to the terminus point of the sewer.

April 22, 2020: Motion made by Kaster, seconded by Katers to postpone the Willow Road, South Huron Rd East 1300 feet, roadway reconstruction project to a future year, to be determined based on coordination on adjacent parcels. Approved: 5-0.

Justification

Utilities have been extended along Willow Road for 1/4 mile east of S. Huron Rd. to serve a new development. Further utility extension should be made to the next existing side road (Erie Rd) before urbanizing this segment of Willow Rd.

Staff will monitor development and will recommend this project to coincide with future utility extension as appropriate.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			60,000			60,000
Construction/Maintenance				1,200,000		1,200,000
Engineering				60,000		60,000
Total			60,000	1,260,000		1,320,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village			60,000	1,260,000		1,320,000
Total			60,000	1,260,000		1,320,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW19-04
Project Name Sidewalk Construction 2023 Ontario Rd, N of CTH JJ

Type Improvement Department Public Works
Useful Life 20 Years Contact Public Works Director
Category Sidewalk Construction Priority 3 Essential
Created May, 2019 Map Available Yes
Updated 07/16/2021 Assess Recovery No



Description Total Project Cost: \$64,000

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 project includes sidewalk along East Side of Ontario Road from Eaton Road (CTH JJ) to Green Bay City Limits. About 1000 linear feet of sidewalk is needed to complete the connection

Justification

Current Development has constructed a majority of the sidewalk on the east side of Ontario Road. This project would provide in-fill of sidewalk in areas that have not been developed or been developed and not required to provide sidewalk. This would connect the trail on Eaton Road to the apartment complex at the Green Bay city limits.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		55,000				55,000
Engineering	4,000	5,000				9,000
Total	4,000	60,000				64,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available	4,000					4,000
G.O. Debt: Village		60,000				60,000
Total	4,000	60,000				64,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW20-03
Project Name Village Street Resurfacing Program 2023-24

Type Improvement Department Public Works
Useful Life 15-20 Years Contact Public Works Director
Category Street Resurfacing Priority 2 High Priority
Created June, 2020 Map Available Yes
Updated 07/21/2021 Assess Recovery Yes



Description	Total Project Cost: \$3,180,000
Planned 2023 Streets as of July, 2020	Paser Ratings
Verlin - CTH XX to CTH GV	6
Fire Lane - all	4
Bluebill - Mallard to Oriole	6
Skyview - all	4-5
Oriole - all	5
Mallard - CTH JJ to Gadwall	5
Lucerne Court - all	5
Vail Court - all	5
Blue Spruce Court - all	4
Blue Spruce Drive - Juneberry to Blue Moon	4
Blue Moon - CTH JJ to Blue Spruce	5
Planned 2024 Streets as of July, 2020:	Paser Ratings
Garden Heights Ct (with Allouez Ave project)	6
Sal St - all	7
Industrial Dr - all	7
Elkay Ln - west of Bellevue St	8
Keehan Ln	5

Justification

PASER rating for the street segments suggest pavement rehabilitation. Related sewer and watermain repairs, where needed, are listed as separate projects in the CIP.

Assessments recovery estimated at 80% for residential lots based upon change in assessment ordinance capping special assessment recovery.

Assessments for roads in commercial areas 100%.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	25,000					25,000
Construction/Maintenance		2,300,000	725,000			3,025,000
Engineering		100,000	30,000			130,000
Total	25,000	2,400,000	755,000			3,180,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available	25,000					25,000
G.O. Debt: Village		2,400,000	755,000			3,155,000
Total	25,000	2,400,000	755,000			3,180,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW20-04
Project Name Village Street Resurfacing Program 2025-26

Type Improvement Department Public Works
Useful Life 20-25 Years Contact Public Works Director
Category Street Resurfacing Priority 3 Essential
Created June 2020 Map Available Yes
Updated 7/21/2021 Assess Recovery Yes



Description Total Project Cost: \$3,325,000

Streets planned for resurfacing in 2025-26 (as of July, 2020)

Paser Ratings

Bluestone Pl	5
Mac Ln	5
Mac Ct	5
Elben Ct	5
Kane Ln	6
Vandenbergh Pl	5
Canyonland Dr	5
Cumberland Dr	5
Cumberland Way	5
Yellowstone Dr	5
VandenAvond Dr	5
Josten Park Dr	5
Baltic Cir	4
Baltic Ter	5
Boardwalk Ave	5
Guns St - Allouez to Kensington	5
Sunnymede Ln	6
Eldorado/Seville	5

For consideration: Paser Ratings

Lynwood/Nellie/Pauly	5
Aquarius/Capricorn/Gemini/Tarurus	6
Conesta/Klondike	7
Ontario/Essen	6
Big Creek Rd	4

Justification

Projects selected based on priority and need to follow the resurfacing program.

Assessments estimated to recover 80% of project costs in residential areas.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			50,000			50,000
Construction/Maintenance				2,550,000	600,000	3,150,000
Engineering				100,000	25,000	125,000
Total			50,000	2,650,000	625,000	3,325,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village			50,000	2,650,000	625,000	3,325,000
Total			50,000	2,650,000	625,000	3,325,000

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW20-05
Project Name Bellevue St (CTH XX) pedestrian crossing

Type Improvement Department Public Works
Useful Life 20-25 Years Contact Public Works Director
Category Sidewalk Construction Priority 3 Essential
Created June, 2020 Map Available Yes
Updated 07/16/2021 Assess Recovery No



Description Total Project Cost: \$50,000

Project is to provide a safer crossing for pedestrians across Bellevue Street near Westminster Dr.

Brown County plans to pave CTH XX in 2022. A road diet (restriping the road from 4 lanes to 3 lanes) is being studied. This will give an opportunity for a raised median island to accommodate the pedestrian crossing without widening the existing curbed roadway.

Justification

This area has a known high pedestrian rate. There are city and school bus stops in the vicinity. This is in a densely populated area with several apartments and the Parview trailer park, and a convenience store at the corner of Westminster. An upgraded crossing will increase pedestrian safety for this area.

Community development block grant may be available for this project.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	5,000					5,000
Construction/Maintenance	45,000					45,000
Total	50,000					50,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW20-07
Project Name Sidewalk Construction - Willow Rd west of Huron

Type Improvement Department Public Works
Useful Life 30 Years Contact Public Works Director
Category Sidewalk Construction Priority 3 Essential
Created June, 2020 Map Available
Updated 07/16/2021 Assess Recovery No



Description Total Project Cost: \$217,000

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).

This project would install sidewalk on the north side of Willow Road from Manitowoc Rd to S. Huron Rd. Lots built since 2019 already have sidewalk.

Justification

This is one of the next logical pedestrian connections for the Village. This project would occur before the next planned resurfacing project for Willow Road

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			12,000			12,000
Construction/Maintenance				195,000		195,000
Engineering				10,000		10,000
Total			12,000	205,000		217,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village			12,000	205,000		217,000
Total			12,000	205,000		217,000

Budget Impact/Other

4.0 BUILDINGS & GROUNDS

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 *thru* FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Buildings & Grounds								
(3100 Eaton) Village Offices Relocation/Expansion	BG03	3		100,000	1,875,000			1,975,000
Community Center Construction	BG15	5				442,300	1,417,680	1,859,980
Replace Existing Door Entry Net Control Systems	IT11	3					52,000	52,000
Salt Shed/Brine Storage	PW10	1	145,000					145,000
Public Works Cold Storage	PW-11	3		320,000				320,000
Buildings & Grounds Total			145,000	420,000	1,875,000	442,300	1,469,680	4,351,980
GRAND TOTAL			145,000	420,000	1,875,000	442,300	1,469,680	4,351,980

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Buildings & Grounds								
(3100 Eaton) Village Offices Relocation/Expansion	BG03	3		100,000	1,875,000			1,975,000
<i>Buildings Capital Fund Balance</i>				<i>100,000</i>				<i>100,000</i>
<i>G.O. Debt: Village</i>					<i>1,875,000</i>			<i>1,875,000</i>
Community Center Construction	BG15	5				442,300	1,417,680	1,859,980
<i>G.O. Debt: Village</i>						<i>442,300</i>	<i>1,417,680</i>	<i>1,859,980</i>
Replace Existing Door Entry Net Control Systems	IT11	3					52,000	52,000
<i>G.O. Debt: Village</i>							<i>52,000</i>	<i>52,000</i>
Salt Shed/Brine Storage	PW10	1	145,000					145,000
<i>Buildings Capital Fund Balance</i>			<i>145,000</i>					<i>145,000</i>
Public Works Cold Storage	PW-11	3		320,000				320,000
<i>G.O. Debt: Village</i>				<i>320,000</i>				<i>320,000</i>
Buildings & Grounds Total			145,000	420,000	1,875,000	442,300	1,469,680	4,351,980
GRAND TOTAL			145,000	420,000	1,875,000	442,300	1,469,680	4,351,980

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # BG03
Project Name (3100 Eaton) Village Offices Relocation/Expansion

Type	Improvement	Department	Buildings & Grounds
Useful Life	50 Years	Contact	Administrator
Category	Buildings	Priority	3 Essential
Created	Oct, 2013	Map Available	No
Updated	July 16, 2021	Assess Recovery	No



Description Total Project Cost: \$1,975,000

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

The Village borrowed \$142,000 in 2012 for architectural design services that it awarded to SEH in late 2012. SEH's bid was \$97,780 and as of 9/12/13, \$23,662.76 had been spent on the design of the addition. In May of 2013, design was suspended and the project was delayed indefinitely. In 2018/19, the village commissioned a facilities master plan to address public works, community center, and 1811 Allouez Avenue. The study was conducted with the assumption that village administrative offices would be located in an annex to 3100 Eaton Road.

The original estimate of \$2,750,000 for building construction was created in 2013 based on the design to date before it was suspended. Staff feels that this number could be lowered. The thought is that a revised building design that creates a compact, efficient, and modest design can be accomplished and a number of areas identified in the original renderings of the 2012/2013 study can be eliminated.

Industry costs average around \$200 to \$250 per square foot. A 7,500 addition would be estimated at \$1,875,000. The idea would be to utilize the upstairs space and build out with the possibility of a future expansion if needed. This is a rough estimate and will need to be revised as a final design comes into play.

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. The project will be ADA compliant so that village services are accessible to all.

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), does not provide adequate security for staff and records, is not Americans with Disabilities Act compliant, serves as the Village's only absentee voting location, 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 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		100,000				100,000
Construction/Maintenance			1,875,000			1,875,000
Total		100,000	1,875,000			1,975,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Buildings Capital Fund Balance		100,000				100,000
G.O. Debt: Village			1,875,000			1,875,000
Total		100,000	1,875,000			1,975,000

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # BG15
Project Name Community Center Construction



Type Improvement Department Buildings & Grounds
Useful Life 50 Years Contact
Category Buildings Priority 5 Deferrable
Created 09/09/2019 Map Available No
Updated 07/12/2021 Assess Recovery No

Description Total Project Cost: \$1,859,980

This project is for land acquisition and new construction of the Bellevue Community Center. The current community center, located at 1811 Allouez Ave. was constructed in 1972 and has been experiencing significant repairs for the past several year. Upcoming expected repairs include, new roof, windows, floors and HVAC upgrades. Additionally, the entire facility is not ADA compliant, resulting in village programs being not accessible to people with disabilities. The facility is also a polling place and not meeting ADA accessibility standards poses challenges for voters with limited mobility.

Staff have moved the project back one borrowing cycle in response to the Facilities Workshop that was held in June of 2021. At that time the majority of the Village Board indicated that the construction of this facility was not an immediate concern. Staff believe that if the Village wishes to continue to offer and grow our recreational program offerings, a new space will need to be constructed/secured in the near future.

Justification

The current community center at 1811 Allouez Avenue was constructed in 1972 with a projected useful life of 40-50 years. The Community Center is utilized by Dept. Staff for a array of recreational programs and events. It is also open for outside community/civic groups to utilize throughout the year and is rentable to citizens for private functions.

The size and setup of the facility is not conducive for offering multiple programs at the same time, and the overall size limits the number of participants that programs and events can accommodate. There are several code compliance issues that persist throughout the facility including; non-sprinkled, fire codes (fire walls), and ADA compliance. As a community center and polling location, there are major concerns surrounding the inaccessibility of the facility.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance					1,286,000	1,286,000
Other				360,000		360,000
Engineering				82,300		82,300
Contingency					131,680	131,680
Total				442,300	1,417,680	1,859,980

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village				442,300	1,417,680	1,859,980
Total				442,300	1,417,680	1,859,980

Budget Impact/Other

Estimated costs does not include furnishings, moving/relocation expenses, paln approval and review fees.

Costs do not include land acquisition (could be co-located with Fire Station 2)

Estimated costs below assume 10 year note at 3% interest.

Total estimated cost w/interest: \$2,499,658

Estimated annual debt payment: \$249,966

Estimated annual tax rate impact: \$0.21

Estimated impact on median value home: \$38.33

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

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

Type Equipment Department Buildings & Grounds
Useful Life 5-10 Years Contact GIS/IT Manager
Category Buildings Priority 3 Essential
Created May 2014 Map Available No
Updated 09/10/2019 Assess Recovery No



Description Total Project Cost: \$52,000

A key fob door entry control system is a security feature that can 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. 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 (Completed in 2019)

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.

This project could be affected by the timing of Village Hall Expansion (BG 03).

Justification

While the useful life of the control system is estimated at 10 years, may outlast the longevity of both buildings. It is undesirable to install an entry system that will outlast the buildings. However, it is necessary because of employee and building security needs.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other					52,000	52,000
Total					52,000	52,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village					52,000	52,000
Total					52,000	52,000

Budget Impact/Other

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

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW10
Project Name Salt Shed/Brine Storage

Type Maintenance Department Buildings & Grounds
Useful Life 20-25 Years Contact Public Works Director
Category Buildings Priority 1 Mandatory
Created Apr 2014 Map Available Yes
Updated 07/12/2021 Assess Recovery No



Description Total Project Cost: \$145,000

This project was originally scheduled for 2024, with the intent to construct a facility that could store 1,000 tons. Due to increasing safety concerns of the current salt storage structure, staff are recommending construction in 2022. The facility will incorporate a synthetic roof system and will have a capacity of 450-500 tons. The project also includes constructing a new asphalt pad per D.O.T. standards.

The intent of this project is to provide a temporary solution for salt storage. Once a site is identified as the future DPW facility, plans should be developed for a structure that has the capacity to hold at least 1,000 tons of salt, with additional space for a brine storage system.

Justification

The current salt shed was purchased and installed in 1984. It was designed to hold 250 tons of salt. Annual salt usage has been 500-700 per year. Staff from the Village's Inspection Dept. inspected the structure in Spring of 2021, and determined that there are safety concerns with the structural integrity of the facility. Staff have been advised not to enter the facility unless protected by a vehicle cage/cab.

Without knowing what the future site is for DPW operations, Staff believe the best option is to construct a smaller facility that incorporates a synthetic roof structure. These structures are cost-effective and have the ability to be expanded upon, relocated or repurposed. The structure will have a 20 year life expectancy which will allow for the determination and planning of a future DPW facility.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	115,000					115,000
Other	30,000					30,000
Total	145,000					145,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Buildings Capital Fund Balance	145,000					145,000
Total	145,000					145,000

Budget Impact/Other

Due to the nature of this project being somewhat unplanned as a result of the deterioration of the existing structure, Staff believe that funds from the Buildings and Grounds Reserve Fund could be allocated for the construction of this facility.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PW-11
Project Name Public Works Cold Storage

Type Maintenance Department Buildings & Grounds
Useful Life 50 Years Contact Public Works Director
Category Buildings Priority 3 Essential
Created Apr 2014 Map Available No
Updated 7/1/2021 Assess Recovery No



Description Total Project Cost: \$320,000

The fire protection.rescuie services merger with GB Metro has resulted in the Public Works and Parks Depts. Being able to store additional equipment in the old fire apparatus bays at 1811 Allouez ave. This eliminated the immediate need for additional storage, however as vehicles and equipment are added to the fleet additional storage will be needed. The possibility that Administrative Offices could be moved to 3100 Eaton Rd. would free up additional storage space at 2828 Allouez Ave, as Admin. fleet vehicles would need to move with staff. The concern is that by the fiscal year 2023 inside storage of vehicles and equipment will be maxed out. This will result in the need begin storing additional equipment outside, in the elements. While there will be the need for additional storage the location to construct has yet to be finalized. Locations of possible construction include; 1811 Allouez Ave, 2828 Allouez Ave, and Shaha.

The included cost represents a stand-alone 12,000 sq.ft. facility to be located at Shaha. 1811 can accommodate a facility of roughly 4,000 sq. ft. 2828 can accommodate facilities ranging in size from 2,500 - 6,000 sq.ft.

Justification

Additional storage for Public Works has been listed as a priority recommendation for the past two building space needs studies. Current building use at 2828 and 1811 Allouez Ave. 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. As equipment and vehicles are added to the fleet, staff will have to make determinations on which pieces of equipment will have to begin to be stored outside in the elements.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		20,000				20,000
Construction/Maintenance		300,000				300,000
Total		320,000				320,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village		320,000				320,000
Total		320,000				320,000

Budget Impact/Other

5.0 PARKS, RECREATION & FORESTRY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Parks, Rec & Forestry								
ADA Trail & Lighting at Josten Park	LS03	5					251,272	251,272
Bethel Park Multipurpose Sport Field & Pavilion	PRF22	4		217,500				217,500
East River Trail Asphalt Improvements	PRF30	2	336,000					336,000
Josten Park Tennis Court Resurface	PRF31	3	73,000					73,000
Ontario - Huron Pedestrian Trail	PRF34	5			75,000	429,000		504,000
DeBroux Tennis Court Replacement	PRF35	4		195,000				195,000
Parks, Rec & Forestry Total			409,000	412,500	75,000	429,000	251,272	1,576,772
GRAND TOTAL			409,000	412,500	75,000	429,000	251,272	1,576,772

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Parks, Rec & Forestry								
ADA Trail & Lighting at Josten Park	LS03	5					251,272	251,272
<i>G.O. Debt: Village</i>							251,272	251,272
Bethel Park Multipurpose Sport Field & Pavilion	PRF22	4		217,500				217,500
<i>G.O. Debt: Village</i>				217,500				217,500
East River Trail Asphalt Improvements	PRF30	2	336,000					336,000
<i>Debt Proceeds Available</i>			168,000					168,000
<i>Federal/State Grant</i>			168,000					168,000
Josten Park Tennis Court Resurface	PRF31	3	73,000					73,000
<i>Debt Proceeds Available</i>			73,000					73,000
Ontario - Huron Pedestrian Trail	PRF34	5			75,000	429,000		504,000
<i>Federal/State Grant</i>						252,000		252,000
<i>Impact Fees</i>					75,000	177,000		252,000
DeBroux Tennis Court Replacement	PRF35	4		195,000				195,000
<i>G.O. Debt: Village</i>				195,000				195,000
Parks, Rec & Forestry Total			409,000	412,500	75,000	429,000	251,272	1,576,772
GRAND TOTAL			409,000	412,500	75,000	429,000	251,272	1,576,772

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # LS03
Project Name ADA Trail & Lighting at Josten Park

Type Improvement Department Parks, Rec & Forestry
Useful Life 10-20 Years Contact Parks & LS Director
Category Parks Improvements Priority 5 Deferrable
Created Oct, 2013 Map Available Yes
Updated 6/25/2021 Assess Recovery No



Description Total Project Cost: \$251,272

This project which was originally just included the construction of the ADA trail at Josten Park was moved to "Pending" on 12/10/14 (moved back to "Active" in 2015 for Board consideration, and back to pending in 2015). The project includes redevelopment and installation of a 10' wide 12" thick limestone multi-modal trail to meet ADA recommendation. Trail from parking lot to ball diamond is 550 LF. Improvements to paved pathways leading to the lower diamond, south soccer field and entrance to the wooded trail are also included. The project has been amended as of 2021 to include LED lighting leading from Josten North up to the entrance of the wooded portion of the trail. The lighting will not only create a safer experience for park patrons, but will also help deter illicit behavior in the evening hours.

Justification

Increase accessibility between various points of interest within the park as required by the 2015 ADA requirements. Improved walkways would provide an improved connection between Josten South and North; creating a pedestrian access point for residents living in the Whiskey Creek subdivision.

As a nature trail, the current trail throughout Josten Park does not need to be fully compliant unless the trail is leading to programming areas which are otherwise inaccessible throughout the Village. The Village has 2 accessible ball fields (of the 3 ball fields in the Village) therefore if requested, we can provide accessible access to either ball field in lieu of programming at the Josten lower field and be compliant.

As construction and improvement projects in the parks are completed, the Village must show work toward improved accessibility to be ADA compliant, a citizen could file a formal complaint against the Village to the Department of Justice. Recent projects at Josten Park have included extension of the sidewalks, playground structure replacement, and scheduled tennis court resurfacing. Little accessibility-focused projects have been completed at the park location.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance					236,272	236,272
Engineering					15,000	15,000
Total					251,272	251,272

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village					251,272	251,272
Total					251,272	251,272

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PRF22
Project Name Bethel Park Multipurpose Sport Field & Pavilion

Type Improvement Department Parks, Rec & Forestry
Useful Life 30 Years Contact Parks, Rec & Forestry Director
Category Parks (New/Update) Priority 4 Acceptable
Created March, 2016 Map Available Yes
Updated 06/21/2021 Assess Recovery No



Description Total Project Cost: \$217,500

This project is for further development of Bethel Park. Construction will include developing a 1.5 acre multi-use grass field and a covered pavilion/seating area. Bethel Park is located in a high density multi-resident housing area in the Village. Currently the park amenities include a basketball court, a play structure and roughly .50 acres of green space. The residents in this area would be positively impacted by a large multi-use grass field for multi-purpose uses and a covered pavilion.

The Village Board shifted this project to pending in 2017 due to other priorities with facility construction. The Park Commission has made a formal request to move forward with this project in 2023, utilizing debt services to fund the project.

Justification

The residents in the Bethel Park area have very limited access to parkland and greenspace. The area surrounding the park includes high-density residential dwelling, consisting of a mix of age demographics. Expanding the greenspace within the park to accommodate a medium size multi-use field will allow for expanded recreational opportunities for area residents. A covered pavilion will create a space where patrons can gather and enjoy the park.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design		27,500				27,500
Construction/Maintenance		190,000				190,000
Total		217,500				217,500

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village		217,500				217,500
Total		217,500				217,500

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PRF30
Project Name East River Trail Asphalt Improvements

Type Improvement Department Parks, Rec & Forestry
Useful Life 20 - 25 Years Contact Parks, Rec & Forestry Director
Category Trails Priority 2 High Priority
Created 05/16/2017 Map Available Yes
Updated 06/16/20 Assess Recovery No



Description Total Project Cost: \$336,000

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

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

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.

The East River Trail connects 5 communities, and is one of the most highly utilized recreational amenities in Bellevue.

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	306,000					306,000
Other	30,000					30,000
Total	336,000					336,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available	168,000					168,000
Federal/State Grant	168,000					168,000
Total	336,000					336,000

Budget Impact/Other

Recreational Trails Act Grants may be available for this project. Large dollar project (up to \$200,000) grants are awarded every 3 years. The next grant cycle is application in 2021 for 2022 projects.

Engineering at 20% of the estimated project cost is \$51,000. Contingency of 10% is also added.

Total village match if grant is awarded: \$168,000

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PRF31
Project Name Josten Park Tennis Court Resurface

Type Maintenance Department Parks, Rec & Forestry
Useful Life 10 Years Contact Parks, Rec & Forestry Director
Category Parks Improvements Priority 3 Essential
Created June 2018 Map Available
Updated 7/14/2021 Assess Recovery



Description Total Project Cost: \$73,000

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 25-30 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.

The estimated cost assumes the court's fence can be reused. At this time staff feel the fence is in good shape and can be reused. A new fence for the courts would add an additional \$25,000 to the project.

Justification

Proper preventative maintenance procedures identify that tennis courts should be resurfaced every 7-10 years. Courts in Wisconsin, especially those with less than ideal drainage tend to need to be resurfaced sooner. The courts at Josten were last resurfaced in 2012. In order for the Village to get the maximum life expectancy out of the courts, another resurfacing should occur. The courts are highly utilized by tennis and pickleball players, and is also the site utilized for youth tennis lessons offered through the Dept.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	73,000					73,000
Total	73,000					73,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available	73,000					73,000
Total	73,000					73,000

Budget Impact/Other

Resurfacing the courts with replacement of the net posts is estimated to be \$73,000. If the fence around the courts needs replacement, the project cost will increase around \$25,000. A final decision on replacing the fence will be made the year prior to the project.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PRF34
Project Name Ontario - Huron Pedestrian Trail

Type Improvement Department Parks, Rec & Forestry
Useful Life 20-25 Years Contact Parks, Rec & Forestry Director
Category Trails Priority 5 Deferrable
Created 6/16/20 Map Available
Updated 06/21/2021 Assess Recovery



Description Total Project Cost: \$504,000

As the Village continues to add residential housing in the eastern portion of the Bellevue, there is a need for additional recreational amenities. One amenity which has been included in all Comprehensive Outdoor Recreation Plans since 2011 is a pedestrian trail that connects Ontario and Huron Rd. to the north of JJ. A trail in this location would connect highly saturated residential areas around the Whispering Willow subdivision with the Huron Rd trail as well as, other amenities like Bellin and the YMCA.

Justification

A pedestrian trail that connects Ontario Rd and Huron Rd located generally to the north of JJ has been included in all Comprehensive Outdoor Recreation Plans since 2011. Safe pedestrian connectivity has been a top priority of long-range planning within the Village for some time. The trail system would create a safe, accessible and improved connection between Huron Road and Ontario Road. The trail is in close proximity for residents residing in the Whispering Willow Residential Subdivision, Huron Grove Apartments, Ontario Crossing and several other residential areas. This trail would provide residents who live to the north of JJ easy and safe access to amenities like the YMCA, Bellin and the Huron trail.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance				390,000		390,000
Engineering			75,000			75,000
Contingency				39,000		39,000
Total			75,000	429,000		504,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Federal/State Grant				252,000		252,000
Impact Fees			75,000	177,000		252,000
Total			75,000	429,000		504,000

Budget Impact/Other

Early estimates project the project to cost \$504,000. more accurate estimates will be developed in the coming years. The project would qualify for the WDNR Recreational Trail Program, which is a 50-50 matching program. If awarded the grant, the Village's share would be \$252,000. Park Impact fees are projected to be available to cover the entirety of the Village's share.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # PRF35
Project Name DeBroux Tennis Court Replacement

Type Improvement Department Parks, Rec & Forestry
Useful Life 20 - 25 Years Contact Parks, Rec & Forestry Director
Category Parks Equipment Priority 4 Acceptable
Created 07/29/2020 Map Available
Updated 08/20/2020 Assess Recovery



Description Total Project Cost: \$195,000

The project includes constructing a new double tennis court at DeBroux Park, as well as, include striping for pickleball courts.

As of July, 2018, cracks developed in the DeBroux Tennis courts that could 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.

At the July 2, 2018 Park Commission meeting, the Park Commission recommended that rather than removal, courts be replaced or resurfaced with a tiled system (Sport Court or similar). Due to the rapid deterioration of the courts, staff no longer believed a tiled system was practical. The Village Board approve the removal of the courts as part of the 2021-2025 adopted CIP. At that time the Village Board moved the reconstruction of the courts to fiscal year 2023.

Justification

The tennis courts were highly utilized prior to closing by tennis player, pickleball players, and the Village's Summer Camp participants. If the courts are reconstructed there would be the opportunity to setup and stripe several pickleball courts, allowing for additional court users and adding to the recreational amenities offered by the Village of Bellevue. Pickleball has been one of the fastest growing sports in America for several years, and court construction is a regular request by Village residents. Staff would prefer to see the courts constructed to support for multiple uses.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		195,000				195,000
Total		195,000				195,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Village		195,000				195,000
Total		195,000				195,000

Budget Impact/Other

The project will consist of installing a proper drainage system and construction of the courts. This cost is estimated to be \$195,000. Tennis courts should be resurfaced every 7-10 years. If the Village agrees to reconstruct the tennis courts it should be understood that in order to protect and prolong this investment, regular maintenance should not be deferred.

6.0 INFORMATION TECHNOLOGY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Information Technology								
Unmanned Aerial Vehicle (UAV)	IT24	5		10,000				10,000
Budget/Performance Planning Software	IT27	4			65,000			65,000
Managed Wireless Local Area Network (WLAN)	IT32	1	30,000					30,000
Website Upgrade	IT33	3		25,000				25,000
Replace Surveillance Server and Upgrade Cameras	IT35	3		30,000				30,000
Document Digitizing	IT36	3	15,000	15,000	15,000	15,000	15,000	75,000
Court NVR Recording System	IT37	1	12,000					12,000
Replacement of Core and Edge Switches	IT38	2					65,000	65,000
Firewall Replacement And Redundancy	IT39	2	25,000					25,000
Replace Surveillance System and Upgrade Cameras II	IT40	2		75,000				75,000
Smart City Internet of Things (IoT) Implementation	IT41	6					75,000	75,000
Document Management System	IT5	4				75,000		75,000
Information Technology Total			82,000	155,000	80,000	90,000	155,000	562,000
GRAND TOTAL			82,000	155,000	80,000	90,000	155,000	562,000

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Information Technology								
Unmanned Aerial Vehicle (UAV)	IT24	5		10,000				10,000
<i>IT Fund Balance</i>				10,000				10,000
Budget/Performance Planning Software	IT27	4			65,000			65,000
<i>IT Fund Balance</i>					65,000			65,000
Managed Wireless Local Area Network (WLAN)	IT32	1	30,000					30,000
<i>IT Fund Balance</i>			30,000					30,000
Website Upgrade	IT33	3		25,000				25,000
<i>IT Fund Balance</i>				25,000				25,000
Replace Surveillance Server and Upgrade Cameras	IT35	3		30,000				30,000
<i>IT Fund Balance</i>				30,000				30,000
Document Digitizing	IT36	3	15,000	15,000	15,000	15,000	15,000	75,000
<i>IT Fund Balance</i>			15,000	15,000	15,000	15,000	15,000	75,000
Court NVR Recording System	IT37	1	12,000					12,000
<i>IT Fund Balance</i>			12,000					12,000
Replacement of Core and Edge Switches	IT38	2					65,000	65,000
<i>IT Fund Balance</i>							65,000	65,000
Firewall Replacement And Redundancy	IT39	2	25,000					25,000
<i>IT Fund Balance</i>			25,000					25,000
Replace Surveillance System and Upgrade Cameras II	IT40	2		75,000				75,000
<i>IT Fund Balance</i>				75,000				75,000
Smart City Internet of Things (IoT) Implementation	IT41	6					75,000	75,000
<i>IT Fund Balance</i>							75,000	75,000
Document Management System	IT5	4				75,000		75,000
<i>IT Fund Balance</i>						75,000		75,000
Information Technology Total			82,000	155,000	80,000	90,000	155,000	562,000
GRAND TOTAL			82,000	155,000	80,000	90,000	155,000	562,000

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT24
Project Name Unmanned Aerial Vehicle (UAV)

Type	Equipment	Department	Information Technology
Useful Life	5-10 Years	Contact	GIS/IT Manager
Category	IT Equipment	Priority	5 Deferrable
Created	05/09/2016	Map Available	No
Updated	11/07/2019	Assess Recovery	No



Description Total Project Cost: \$10,000

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

Deferred schedule 1 year to accommodate SAN server in 2020/2021

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 22	FY 23	FY 24	FY 25	FY 26	Total
Other		10,000				10,000
Total		10,000				10,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

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

Capital Improvement Plan

Village of Bellevue, Wisconsin

FY 22 *thru* FY 26

Project # IT27
Project Name Budget/Performance Planning Software

Type Improvement Department Information Technology
Useful Life 5-10 Years Contact Administrator
Category Software Priority 4 Acceptable
Created June, 2016 Map Available No
Updated 11/07/2019 Assess Recovery No

Account	Description	Budget	Actuals
101 101 101 01	General Fund - Operating	1,000,000	1,000,000
101 101 101 02	General Fund - Capital	1,000,000	1,000,000
101 101 101 03	General Fund - Debt Service	1,000,000	1,000,000
101 101 101 04	General Fund - Reserve	1,000,000	1,000,000
101 101 101 05	General Fund - Other	1,000,000	1,000,000

Description

Centralized database program that allows for operating budgeting preparation, implementation, controlled environment, review historic information, salary/position planning, performance, reporting, and workflow process efficiencies.

Justification

The current MSEXcel budgeting application was developed in-house in 2009.

By aggregating financial information in a controlled database environment 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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other			65,000			65,000
Total			65,000			65,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

Budgetary impacts would include any on-going necessary training and required yearly maintenance. It is anticipated that after full implementation, use of this system will save the Finance Director and Administrator considerable time in their reviews and development of budget documents. Each Department Head is also expected to save notable time in their development of initial budget requests through final 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 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT32
Project Name Managed Wireless Local Area Network (WLAN)

Type Unassigned Department Information Technology
Useful Life 5-10 Years Contact GIS/IT Manager
Category IT Equipment Priority 1 Mandatory
Created Map Available
Updated Assess Recovery

Description Total Project Cost: \$30,000

A managed wireless local area network (WLAN) links computer stations, mobile computers, wireless hardware, VoIP, and mobile devices to the Village's network securely by managing all the wireless access points via a centralized network controller. Depending on the controller and software used, this system can monitor potential security threats. The system can also control bandwidth utilization based on user profile and devices that would not over tax the wireless network. Other advantages of having managed wireless are the ease and efficiency of administering the WLAN. As wireless needs grow, so does exposure to the wireless network security threats within the organization. All the threats can come from different devices and usages that are not controllable within the organization. Such devices are public mobile laptops, tablets, and phones that use cellular and WiFi capabilities. These devices are known as bring-your-own-device (BYOD). WLANs are subject to many of the same threats as wired networks as well as some specific attacks that take advantage of the radio frequency medium. The new wireless configuration will also meet the demands from staff regarding utilization, access to servers, and daily data synchronization (for offsite mobile users).

Justification

In 2015, the Village replaced its wireless network with a more manageable system. However, today, the wireless access points need to be replaced because the devices are no longer supported regarding firmware upgrades. Having no firmware upgrades poses a network security threat and must be replaced with newer access points. In addition, the new wireless will meet all new wireless protocols and providing better wireless networking. The proposed wireless replaces all access points and a network controller.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

There is no budget impact because Bellevue currently pays maintenance and supporting licenses for the system.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project #	IT33
Project Name	Website Upgrade

Type	Unassigned	Department	Information Technology
Useful Life	5-10 Years	Contact	GIS/IT Manager
Category	IT Equipment	Priority	3 Essential
Created		Map Available	
Updated		Assess Recovery	

Description	Total Project Cost: \$25,000
<p>The Village of Bellevue upgraded its website in 2016 and will need to redevelop its website to newer standards, rebranding, and taking advantage of newer web technologies. Currently, the Village's content management system (CMS) is serviced by CivicLive.</p>	

Justification
<p>As the main portal for the Village of Bellevue's e-services, government information, and so on, is needed to communicate to Village residents and the public.</p> <p>The Village will have about 30 hours of a website refresher from CivicLive. However, additional hours will be needed for the development of a new website.</p>

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other		25,000				25,000
Total		25,000				25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance		25,000				25,000
Total		25,000				25,000

Budget Impact/Other
<p>If the Village stays with CivicLive, the yearly maintenance will increase slightly based on yearly inflation. However, if the Village chooses to use a different vendor, the yearly maintenance may be between \$4,500 - \$5,500.</p>

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT35
Project Name Replace Surveillance Server and Upgrade Cameras

Type Unassigned Department Information Technology
Useful Life 5-10 Years Contact GIS/IT Manager
Category IT Equipment Priority 3 Essential
Created Map Available
Updated Assess Recovery



Description Total Project Cost: \$30,000

The existing NVR system (Installed in 2016) that records all camera activities located at 3100 Eaton Road is reaching the end of its life cycle and will need to be replaced. The system that will be proposed will replace the existing server with a higher capacity server and replace all analog cameras. The remaining IP cameras will still be used within the system.

Justification

The Village has used the existing surveillance system many times and has helped with various internal and external investigations. Currently, the surveillance service has shorter video retention, is integrated with analog cameras, and is used by other departments.

The future surveillance system will record all activities at 3100 Eaton Road, and 2828 Allouez Avenue builds. Additionally, the new system will replace all analog cameras to make the system more seamless integration.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Additional licensing of camera that replace the analog cameras and yearly maintenance will be needed to keep the system up-to-date.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT36
Project Name Document Digitizing

Type Unassigned Department Information Technology
Useful Life Contact GIS/IT Manager
Category IT Equipment Priority 3 Essential
Created 6/23/2021 Map Available No
Updated 6/23/2021 Assess Recovery No



Description Total Project Cost: \$90,000

The Village of Bellevue has outsourced its document digitizing projects since 2008. Some of these documents are utility as-builts, building permits, site plans, sprinkler plans, 2015 - 2020 vouchers, and some contracts.

Scanning documents has helped immensely regarding staff retrieval, efficiency, remote work, and streamline various workflows and tasks.

The project will be a 5-6 year program that allows the Village to complete its hardcopy to a digitized copy.

Justification

In 2020, during the COVID-19 pandemic, the Village digitized its complete large-format site plans and 2015-2020 vouchers. During the assessment, a quote was provided to completely digitize all Bellevue's hard copy documents, books, and other items to help retrieve historical and current information more efficiently.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
Other	15,000	15,000	15,000	15,000	15,000	75,000	15,000
Total	15,000	15,000	15,000	15,000	15,000	75,000	Total

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total	Future
IT Fund Balance	15,000	15,000	15,000	15,000	15,000	75,000	15,000
Total	15,000	15,000	15,000	15,000	15,000	75,000	Total

Budget Impact/Other

The project impact I could include staff maintaining the digitized documents (which is already happening), future implementation of a document management system, and server storage.

Other fiscal impacts could include reduced storage space needed for hard copy documents, faster retrieval times that streamline various processes.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT37
Project Name Court NVR Recording System

Type	Equipment	Department	Information Technology
Useful Life	5-10 Years	Contact	GIS/IT Manager
Category	IT Equipment	Priority	1 Mandatory
Created	6/23/2021	Map Available	
Updated	6/23/2021	Assess Recovery	



Description Total Project Cost: \$12,000

In 2020, the Village of Bellevue upgraded its media cart system in the Village Board Chambers. The Routes to Recovery funds were used to remote telecommunicating and provide live streaming to Bellevue's citizens. The Court NVR system was not replaced during the project because the system did not meet the Routes to Recovery grant funding requirements. In essence, the court NVR and camera systems will need to be replaced in 2022.

Justification

Since the Court NVR system has passed its lifecycle (13 years), the system needs to be replaced in 2022. The four cameras and an NVR will be needed to integrate with the current smart cart system. The computer is an XP Windows machine, and the software is extremely old.

The Village of Bellevue Court is required to record trials and non-compliance hearings; these types of court activities are "on the record." The recordings are to comply with court retention requirements. All other activities are not recorded as the municipal court is not considered a court of record.

In addition, the cameras would be integrated with the media cart system providing another option of streaming board meetings at different angles.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	12,000					12,000
Total	12,000					12,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

Some of the budget impacts are yearly maintenance and upkeep of hardware.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT38
Project Name Replacement of Core and Edge Switches

Type Equipment Department Information Technology
Useful Life 5-10 Years Contact GIS/IT Manager
Category IT Equipment Priority 2 High Priority
Created Map Available
Updated Assess Recovery



Description Total Project Cost: \$65,000

Some of the switches will be about eight to nine years old. It is recommended to replace all the switches with newer protocols and capabilities.

Justification

Address the aging network infrastructure. Maintain or increase network performance and security updates that can be hampered because of out of date software/hardware.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other					65,000	65,000
Total					65,000	65,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance					65,000	65,000
Total					65,000	65,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT39
Project Name Firewall Replacement And Redundancy

Type Equipment Department Information Technology
Useful Life 5-10 Years Contact GIS/IT Manager
Category IT Equipment Priority 2 High Priority
Created Map Available
Updated Assess Recovery



Description Total Project Cost: \$25,000

Replace Bellevue's firewall that is approaching end of life.

Justification

Failure to replace firewalls negatively impacts the ability to maintain/enhance the confidentiality, integrity, and availability of Village systems, data, and information. It also provides internet backbone redundancy for internal and external customers.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT40
Project Name Replace Surveillance System and Upgrade Cameras II

Type Equipment Department Information Technology
Useful Life 5-10 Years Contact GIS/IT Manager
Category IT Equipment Priority 2 High Priority
Created Map Available
Updated Assess Recovery



Description Total Project Cost: \$75,000

Replace all surveillance systems at park and yard waste locations.

Justification

To unify the system as one surveillance system. Currently, the systems are not compatible, and some of the systems cannot work with a network connection. The first step is to unify the system and connect the system through a network connection (via internet or fiber network). Staff also has issues regarding using multiple systems that are very different. In addition, the systems are aging and will require replacements.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other		75,000				75,000
Total		75,000				75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT41
Project Name Smart City Internet of Things (IoT) Implementation

Type Unassigned Department Information Technology
Useful Life 5-10 Years Contact GIS/IT Manager
Category IT Equipment Priority Future Consideration
Created Map Available
Updated Assess Recovery



Description Total Project Cost: \$75,000

The Internet of things (IoT) describes the network of physical objects as "things" embedded with sensors, software, and other technologies to connect and exchange data with other devices and systems over the Internet. The technologies can also integrate with Bellevue's Asset Management System (AMS), Geographic Information Systems (GIS), and other technologies.

At this time, IoT is a concept that should be identified in the CIP for future discussions and implementations. An excellent example of implementing smart city technologies is the City of Racine, WI, which was the first city to implement such technologies. To alleviate the cost of the technology may entail spreading the costs on a per year basis.

Justification

Some examples of IoT in the municipal IT environment are real-time monitoring of vehicle fleet usage, building automation pertaining to mechanical, electrical, and electronic systems, environmental monitoring, smart lighting, energy monitoring, utility monitoring, and so on

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other					75,000	75,000
Total					75,000	75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # IT5
Project Name Document Management System

Type	Improvement	Department	Information Technology
Useful Life	8-15 Years	Contact	Administrator
Category	Software	Priority	4 Acceptable
Created	Oct, 2013	Map Available	No
Updated	11/07/2019	Assess Recovery	No



Description Total Project Cost: \$75,000

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

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

Deferred schedule 1 year to accommodate SAN server in 2020/2021

Justification

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

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Other				75,000		75,000
Total				75,000		75,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
IT Fund Balance				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

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

7.0 TAX INCREMENT FINANCE DISTRICTS

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 *thru* FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Tax Increment Districts (TID)								
Phase II Infrastructure Work	<i>TID #1-001</i>	2	2,980,121					2,980,121
TIF Misc. Projects	<i>TID #1-002</i>	4		60,000				60,000
Tax Increment Districts (TID) Total			2,980,121	60,000				3,040,121
GRAND TOTAL			2,980,121	60,000				3,040,121

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Tax Increment Districts (TID)								
Phase II Infrastructure Work	TID #1-001	2	2,980,121					2,980,121
<i>GO Debt: TIF</i>			2,980,121					2,980,121
TIF Misc. Projects	TID #1-002	4		60,000				60,000
<i>TIF#1</i>				60,000				60,000
Tax Increment Districts (TID) Total			2,980,121	60,000				3,040,121
GRAND TOTAL			2,980,121	60,000				3,040,121

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

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



Type	Improvement	Department	Tax Increment Districts (TID)
Useful Life	40 Years	Contact	Comm. Dev. Director
Category	Street Construction & Utilities	Priority	2 High Priority
Created	Oct, 2013	Map Available	Yes
Updated	6/21/2021	Assess Recovery	Yes

Description Total Project Cost: \$2,980,121

The District is located on parcels generally bounded by CTH GV (Monroe Road) on the west, CTH V (Lime Kiln Road) on the east, and STH 172 to the south in an area commonly known as the triangle. The tax increment financing district (TID) will be used to assure that mixed-use development locates within the district 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 TID #1 in 2013 and began installing Phase I infrastructure to open 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 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 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, intersection improvements at Town Hall Road and Lime Kiln Road, one of the two regional stormwater ponds for the Phase II development area, and related water, sanitary and storm sewer improvements. This would open an additional 30 acres of land suitable for mixed-use development.

Construction should take place in 2022 regardless based on economic conditions, approval of a suitable development agreement and time frame for TID life and increment recovery,

Justification

The sites proposed for development in this area are underutilized vs. the Village's master plan 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.

To make the area suitable for development, the Village will need to contribute to 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 to allow development to occur, the Village has determined that development of the area will not occur solely as a result of private investment. Absent the use of a TID, development of the area is unlikely.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance	2,980,121					2,980,121
Total	2,980,121					2,980,121

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
GO Debt: TIF	2,980,121					2,980,121
Total	2,980,121					2,980,121

Budget Impact/Other

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

An alternative would be to install and special assess the benefitting property owners.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

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

Type	Improvement	Department	Tax Increment Districts (TID)
Useful Life	Varies	Contact	Comm. Dev. Director
Category	Buildings	Priority	4 Acceptable
Created	May 2014	Map Available	Yes
Updated	6/21/2021	Assess Recovery	No



Description Total Project Cost: \$60,000

The Village Board approved utilizing TID funds for Banner design and installation in 2018. Installation occurred in 2019. The Village Board also approved funds for installation of an identity sign in 2020 within the roundabout at Monroe Road (County Highway GV) and Landmark Blvd.

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 could be discussed in addition to a sign to enhance this area. 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 22	FY 23	FY 24	FY 25	FY 26	Total
Other		60,000				60,000
Total		60,000				60,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
TIF#1		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

8.0 STORMWATER UTILITY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 *thru* FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Stormwater Utility								
Urban NonPoint Source & Storm Water Plan	ST 19-01	1	50,000	480,000				530,000
Pond TMDL compliance project (TBD)	ST20-01	2			110,000	380,000		490,000
Fire Lane Pond Revisions	ST20-02	3			50,000	115,000		165,000
Oak Park Drive Streambank Stabilization	ST9	4		331,000				331,000
Stormwater Utility Total			50,000	811,000	160,000	495,000		1,516,000
GRAND TOTAL			50,000	811,000	160,000	495,000		1,516,000

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Stormwater Utility								
Urban NonPoint Source & Storm Water Plan	ST 19-01	1	50,000	480,000				530,000
<i>Federal/State Grant</i>			25,000	175,000				200,000
<i>G.O. Debt: Stormwater</i>				305,000				305,000
<i>Retained Earnings</i>			25,000					25,000
Pond TMDL compliance project (TBD)	ST20-01	2			110,000	380,000		490,000
<i>G.O. Debt: Stormwater</i>					110,000	380,000		490,000
Fire Lane Pond Revisions	ST20-02	3			50,000	115,000		165,000
<i>G.O. Debt: Stormwater</i>					50,000	115,000		165,000
Oak Park Drive Streambank Stabilization	ST9	4		331,000				331,000
<i>G.O. Debt: Stormwater</i>				331,000				331,000
Stormwater Utility Total			50,000	811,000	160,000	495,000		1,516,000
GRAND TOTAL			50,000	811,000	160,000	495,000		1,516,000

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # ST 19-01
Project Name Urban NonPoint Source & Storm Water Plan

Type	Maintenance	Department	Stormwater Utility
Useful Life	10 Years	Contact	Public Works Director
Category	Stormwater	Priority	1 Mandatory
Created	08/03/2020	Map Available	No
Updated	07/21/2021	Assess Recovery	No

Description

Total Project Cost:

This project includes development of a storm water management plan.

The plan will include the following:

An update to the Village's local storm water ordinance. Post construction storm water management ordinance update is needed to update new development and redevelopment ordinance requirements to meet current TMDL requirements. Develop and acquire maintenance agreements with developments that currently do not exist.

An evaluation of additional sites for potential Best Management Practices (BMPs).

An evaluation of alternatives to address new Total Maximum Daily Load (TMDL) requirements.

An evaluation of a potential municipal leaf collection program.

The Urban Nonpoint Source & Storm Water (UNPS&SW) Management Grant Program offers competitive grants to local governments for the control of pollution from diffuse urban sources that is carried by storm water runoff. Grants from the UNPS&SW Program reimburse costs of planning or construction projects controlling urban nonpoint source and storm water runoff pollution.

Justification

The primary purpose is to achieve compliance with the requirement of the Village's Municipal Separate Storm Sewer System (MS4) Wisconsin Pollutant Discharge Elimination System (WPDES) permit.

The Village was not awarded a grant for this project in 2020. Therefore, it is postponed to 2022 so that the Village may reapply for funding.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	50,000					50,000
Land Acquisition		75,000				75,000
Construction/Maintenance		370,000				370,000
Engineering		35,000				35,000
Total	50,000	480,000				530,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Federal/State Grant	25,000	175,000				200,000
G.O. Debt: Stormwater		305,000				305,000
Retained Earnings	25,000					25,000
Total	50,000	480,000				530,000

Budget Impact/Other

The village has applied for the UNPS&SW grant program for 2020 and was not awarded the grant. The Village will apply for the next grant cycle in 2022. Project assumes grant award of \$50K.

The Urban Nonpoint Source & Storm Water (UNPS&SW) Management Grant Program offers competitive grants to local governments for the control of pollution from diffuse urban sources that is carried by storm water runoff. Grants from the UNPS&SW Program reimburse costs of planning or construction projects controlling urban nonpoint source and storm water runoff pollution.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # ST20-01
Project Name Pond TMDL compliance project (TBD)

Type Improvement Department Stormwater Utility
Useful Life 25 Years Contact Public Works Director
Category Stormwater Priority 2 High Priority
Created June 2020 Map Available
Updated 07/16/2021 Assess Recovery

Description Total Project Cost:

This project is a placeholder for the next pond/TMDL control project, as part of the greater MS4/TMDL compliance plan.

A project should be planned every 2 years

Justification

The Village is required to make efforts towards controlling and cleaning stormwater.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			35,000			35,000
Land Acquisition			75,000			75,000
Construction/Maintenance				350,000		350,000
Engineering				30,000		30,000
Total			110,000	380,000		490,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Stormwater			110,000	380,000		490,000
Total			110,000	380,000		490,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project #	ST20-02
Project Name	Fire Lane Pond Revisions

Type	Improvement	Department	Stormwater Utility
Useful Life	25 Years	Contact	Public Works Director
Category	Stormwater	Priority	3 Essential
Created	June 2020	Map Available	
Updated	07/21/2021	Assess Recovery	

Description	Total Project Cost:
Improvements are expected to be necessary at the Fire Lane pond to help with flooding.	

Justification
It is known flooding of streets in the vicinity of this pond. Existing storm sewer pipes may be undersized to handle peak flows. The pond may need to be resized or relocated to better meet TMDL/stormwater control needs.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			20,000			20,000
Land Acquisition			30,000			30,000
Construction/Maintenance				100,000		100,000
Engineering				15,000		15,000
Total			50,000	115,000		165,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Stormwater			50,000	115,000		165,000
Total			50,000	115,000		165,000

Budget Impact/Other

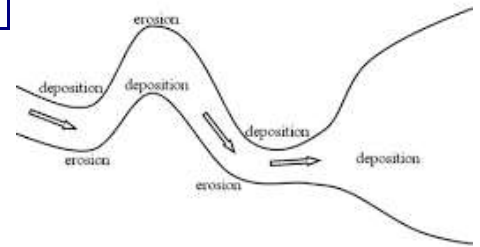
Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # ST9
Project Name Oak Park Drive Streambank Stabilization

Type	Improvement	Department	Stormwater Utility
Useful Life	15 Years	Contact	Public Works Director
Category	Stormwater	Priority	4 Acceptable
Created	7/9/2018	Map Available	Yes
Updated	07/16/2021	Assess Recovery	No



Description Total Project Cost: \$331,000

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.

Grants will be pursued to offset costs.

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 22	FY 23	FY 24	FY 25	FY 26	Total
Construction/Maintenance		275,000				275,000
Engineering		56,000				56,000
Total		331,000				331,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Stormwater		331,000				331,000
Total		331,000				331,000

Budget Impact/Other

Grant funding for private projects may be available through county conservation aids through Brown County.

Public project may be eligible for Coastal Grants Program.

9.0 SANITARY SEWER UTILITY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 *thru* FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sanitary Sewer Utility								
Sal St. & Industrial Dr. Sanitary Sewer Rehab	SS11	2	53,106	971,073				1,024,179
Sanitary Lining project (location TBD)	SS20-01	3			25,000	220,000		245,000
Sanitary structure rehabilitation (locations TBD)	SS20-02	3			20,000	176,000		196,000
Sanitary Sewer Utility Total			53,106	971,073	45,000	396,000		1,465,179
GRAND TOTAL			53,106	971,073	45,000	396,000		1,465,179

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sanitary Sewer Utility								
Sal St. & Industrial Dr. Sanitary Sewer Rehab	SS11	2	53,106	971,073				1,024,179
<i>Debt Proceeds Available</i>			53,106					53,106
<i>G.O. Debt: Sewer</i>				971,073				971,073
Sanitary Lining project (location TBD)	SS20-01	3			25,000	220,000		245,000
<i>G.O. Debt: Sewer</i>					25,000	220,000		245,000
Sanitary structure rehabilitation (locations TBD)	SS20-02	3			20,000	176,000		196,000
<i>G.O. Debt: Sewer</i>					20,000	176,000		196,000
Sanitary Sewer Utility Total			53,106	971,073	45,000	396,000		1,465,179
GRAND TOTAL			53,106	971,073	45,000	396,000		1,465,179

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
Total		65,000	1,169,000			1,234,000

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
Total		65,000	1,169,000			1,234,000

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

Description

Total Project Cost: \$109,000

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
Total				50,000	910,000	960,000

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

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
 Type Improvement
 Useful Life 50 Years
 Category Sanitary Sewer
 Priority 2 High Priority

Project # SS7
 Project Name Guns Street Sanitary Replacement

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
Total		26,500	478,800			505,300

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

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
Total		9,800	178,200			188,000

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

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

Description
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

Justification
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
Total	Total	229,300					229,300

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

Budget Impact/Other

10.0 WATER UTILITY

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Utility								
Watermain Replacement: Keehan Ln	W19-03	2	42,000	600,000				642,000
Ontario-Huron NE Loop	W20-01	3	15,000	155,000				170,000
Pressure Zone 4	W20-02	n/a			40,000	385,000		425,000
Green Bay Interconnect	W20-03	4			15,000	48,000		63,000
Water Main Replacement: Continental to I-43	W20-04	5				30,000	1,070,000	1,100,000
Watermain Replacement: Eldorado/Seville	W2-18	5			680,000			680,000
Watermain Replacement: Vandenberg Place	W2-19	2		30,000	400,000			430,000
Water Utility Total			57,000	785,000	1,135,000	463,000	1,070,000	3,510,000
GRAND TOTAL			57,000	785,000	1,135,000	463,000	1,070,000	3,510,000

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Water Utility								
Watermain Replacement: Keehan Ln	W19-03	2	42,000	600,000				642,000
<i>Debt Proceeds Available</i>			42,000					42,000
<i>G.O. Debt: Water</i>				600,000				600,000
Ontario-Huron NE Loop	W20-01	3	15,000	155,000				170,000
<i>Debt Proceeds Available</i>			15,000					15,000
<i>G.O. Debt: Water</i>				155,000				155,000
Pressure Zone 4	W20-02	n/a			40,000	385,000		425,000
<i>G.O. Debt: Water</i>					40,000	385,000		425,000
Green Bay Interconnect	W20-03	4			15,000	48,000		63,000
<i>G.O. Debt: Water</i>					15,000	48,000		63,000
Water Main Replacement: Continental to I-43	W20-04	5				30,000	1,070,000	1,100,000
<i>G.O. Debt: Water</i>						30,000	1,070,000	1,100,000
Watermain Replacement: Eldorado/Seville	W2-18	5			680,000			680,000
<i>G.O. Debt: Water</i>					680,000			680,000
Watermain Replacement: Vandenberg Place	W2-19	2		30,000	400,000			430,000
<i>Debt Proceeds Available</i>				30,000				30,000
<i>G.O. Debt: Water</i>					400,000			400,000
Water Utility Total			57,000	785,000	1,135,000	463,000	1,070,000	3,510,000
GRAND TOTAL			57,000	785,000	1,135,000	463,000	1,070,000	3,510,000

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # W19-03
Project Name Watermain Replacement: Keehan Ln



Type	Improvement	Department	Water Utility
Useful Life	50 Years	Contact	Public Works Director
Category	Water	Priority	2 High Priority
Created	09/19/2019	Map Available	Yes
Updated	07/21/2021	Assess Recovery	No

Description Total Project Cost: \$642,000

This project is to replace approximately 1/2 mile of cast iron watermain that is need of replacement along Keehan Lane.

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 begin.

This project to coincide with needed street resurfacing planned for 2024.

Justification

The watermain was constructed in 1967. This section of watermain has experienced minimal breaks, however it is over 50 years old and at the end of its expected life. It is recommended to replace before planned street resurfacing in 2025.

Project will also be coordinated with watermain replacement on Vandenberg Pl

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	42,000					42,000
Construction/Maintenance		525,000				525,000
Engineering		50,000				50,000
Contingency		25,000				25,000
Total	42,000	600,000				642,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available	42,000					42,000
G.O. Debt: Water		600,000				600,000
Total	42,000	600,000				642,000

Budget Impact/Other

Estimated annual debt payment: \$47,471

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # W20-01
Project Name Ontario-Huron NE Loop

Type Improvement Department Water Utility
Useful Life 50 Years Contact Public Works Director
Category Water Priority 3 Essential
Created June, 2020 Map Available
Updated 07/16/2021 Assess Recovery



Description Total Project Cost: \$170,000

This project is to provide a looped watermain between developments off of Ontario Rd, Eaton Rd, and Huron Rd.

Residential and commercial development in this area will install all watermain needed for the individual development lots. This project will connect the dead-end lines, to provide better service for this area.

Justification

This project will loop the watermain to provide for redundancy in the system in case of main breaks and provide better pressure for water transmission in this area of the Village.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design	15,000					15,000
Construction/Maintenance		140,000				140,000
Engineering		15,000				15,000
Total	15,000	155,000				170,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available	15,000					15,000
G.O. Debt: Water		155,000				155,000
Total	15,000	155,000				170,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # W20-02
Project Name Pressure Zone 4

Type Unassigned Department Water Utility
Useful Life Contact Public Works Director
Category Water Priority n/a
Created June, 2020 Map Available
Updated 07/16/2021 Assess Recovery



Description Total Project Cost: \$425,000

Reaffirm pressure zone study done several years ago. Design and build infrastructure for Pressure Zone 4. Includes several pressure release valves.

Justification

Project will provide better pressure control within water system, especially on the northwest side of the Village. This will help isolate pressure issues when watermain breaks occur.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			40,000			40,000
Construction/Maintenance				350,000		350,000
Engineering				35,000		35,000
Total			40,000	385,000		425,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Water			40,000	385,000		425,000
Total			40,000	385,000		425,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # W20-03
Project Name Green Bay Interconnect

Type Improvement Department Water Utility
Useful Life 30 Years Contact Public Works Director
Category Water Priority 4 Acceptable
Created June 2020 Map Available
Updated 07/16/2021 Assess Recovery



Description Total Project Cost: \$63,000

Project is intended to plan and construct a watermain connection with the City of Green Bay. This will provide for another way to access water in case of an issue with the CBCWA pipeline from Manitowoc.

Coordination with Green Bay Water Dept is preliminary but favorable. Interconnection is likely to be along Huron Road. Minimal distance of watermain and a vault/valves required. CBCWA is also interested in an interconnection.

Justification

In January 2020 the main pipeline feeding water from the CBCWA main connection to Bellevue had an issues were the pipe was out of service. Luckily an interconnect with Ledgeview was in place to still provide water to Bellevue. Adding an interconnect with Green Bay would allow another source of water This project allows for a level of safety in knowing Bellevue will have access to more clean water sources in an emergency.

An interconnect should allow for the full closure of Well #2. This well is old and is not cost effective as an option for clean water outside of an emergency. The well building is also in need of repair. Capping and demolishing this well is recommended.

CBCWA is also studying interconnection options with Green Bay. It is possible that this would be a joint project with CBCWA, Green Bay Water, and Bellevue. Costs shown are Bellevue expected costs.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design			15,000			15,000
Construction/Maintenance				40,000		40,000
Engineering				8,000		8,000
Total			15,000	48,000		63,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Water			15,000	48,000		63,000
Total			15,000	48,000		63,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # W20-04
Project Name Water Main Replacement: Continental to I-43

Type Improvement Department Water Utility
Useful Life 50 Years Contact Public Works Director
Category Water Priority 5 Deferrable
Created June 2020 Map Available
Updated 07/16/2021 Assess Recovery



Description Total Project Cost: \$1,100,000

The watermain from Water Tower 3 along Continental Dr, under I-43 to Bluestone is 14-inch asbestos concrete pipe. This is an odd size of pipe and has limited availability for replacement parts.

This project may be separated into segments due to budget purposes.

Justification

This segment of watermain has some concerns due to the odd size and limited parts availability in case of breaks. No immediate action is required, but preliminary planning should be made as time and budget allows.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Planning/Design				30,000		30,000
Construction/Maintenance					1,000,000	1,000,000
Engineering					70,000	70,000
Total				30,000	1,070,000	1,100,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Water				30,000	1,070,000	1,100,000
Total				30,000	1,070,000	1,100,000

Budget Impact/Other

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # W2-18
Project Name Watermain Replacement: Eldorado/Seville

Type	Improvement	Department	Water Utility
Useful Life	50 Years	Contact	Public Works Director
Category	Water	Priority	5 Deferrable
Created	Oct, 2013	Map Available	Yes
Updated	7/21/2021	Assess Recovery	No



Description Total Project Cost: \$680,000

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 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.

Cost estimate reviewed by Cedar September, 2019.

Per review May 2020, project can be pushed out. No immediate need for watermain work, even if paving planned in next couple years.

Justification

This project was deferred with the 2020-2024 CIP because while the infrastructure is aging, it has not experienced significant breaks. Other projects (Manitowoc Road) have greater urgency due to experienced breaks. Additionally, while the road is scheduled for resurfacing in 2022, it is anticipated that the existing water infrastructure will have a useful life beyond the 2022 resurfacing and may therefore be replaced with the next resurfacing or reconstruction.

The water utility has approximately 81 miles of watermain 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.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Land Acquisition			1,500			1,500
Construction/Maintenance			575,500			575,500
Engineering			103,000			103,000
Total			680,000			680,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
G.O. Debt: Water			680,000			680,000
Total			680,000			680,000

Budget Impact/Other

This project is funded through water utility rates.

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # W2-19
Project Name Watermain Replacement: Vandenberg Place

Type Maintenance Department Water Utility
Useful Life 50 Years Contact Public Works Director
Category Water Priority 2 High Priority
Created June, 2014 Map Available Yes
Updated 07/21/2021 Assess Recovery No



Description Total Project Cost: \$430,000

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 resurfacing on Vandenberg Road. Project area from Bluestone Place to Keehan Lane. 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.

Cost estimate reviewed by Cedar in September, 2019.

Update June, 2020. Moved back to year 2023/2024 to match Keehan watermain work.

Justification

The watermain was constructed in 1978. While this section of watermain has not experienced significant breaks, the two watermain that exist create additional pipe and maintenance. Consolidating into one watermain is most economical.

This project is recommended to be considered in conjunction with the future Vandenberg Place resurfacing project planned for 2025. The watermain will be over 45 years old when replaced in 2025, and it is not prudent to expect this pipe to last until the next paving project 20 years from now.

This project is planned to be coordinated with watermain replacement on Keehan Ln.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Land Acquisition		1,500				1,500
Construction/Maintenance			400,000			400,000
Engineering		28,500				28,500
Total		30,000	400,000			430,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Debt Proceeds Available		30,000				30,000
G.O. Debt: Water			400,000			400,000
Total		30,000	400,000			430,000

Budget Impact/Other

11.0 VEHICLE OPERATIONS & MAINTENANCE (VOM)

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
VOM								
Smithco Ball Field Conditioner	LS16	4					22,000	22,000
Pickup Truck Replacements	VOM-14-001	3		39,300	34,000	60,000		133,300
Snow Plow Truck Replacements	VOM-14-002	2		275,000	266,000	279,000		820,000
Fleet Staff Vehicle Replacement	VOM-14-003	3		9,000		10,000		19,000
Aerial Lift	VOM-17-13	4	59,500					59,500
Street Sweeper Replacement	VOM-20-003	3	253,000					253,000
Backhoe Replacement	VOM-20-005	3		145,000				145,000
Front Deck Mower & Trailer	VOM-20-008	3	29,000					29,000
VOM Total			341,500	468,300	300,000	349,000	22,000	1,480,800
GRAND TOTAL			341,500	468,300	300,000	349,000	22,000	1,480,800

Village of Bellevue, Wisconsin

Capital Improvement Plan

FY 22 thru FY 26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY 22	FY 23	FY 24	FY 25	FY 26	Total
VOM								
Smithco Ball Field Conditioner	LS16	4					22,000	22,000
<i>Sale of Equipment</i>							1,500	1,500
<i>VOM Fund Balance</i>							20,500	20,500
Pickup Truck Replacements	VOM-14-001	3		39,300	34,000	60,000		133,300
<i>Sale of Equipment</i>				3,000	2,000	5,000		10,000
<i>VOM Fund Balance</i>				36,300	32,000	55,000		123,300
Snow Plow Truck Replacements	VOM-14-002	2		275,000	266,000	279,000		820,000
<i>Sale of Equipment</i>					20,000	20,000		40,000
<i>VOM Fund Balance</i>				275,000	246,000	259,000		780,000
Fleet Staff Vehicle Replacement	VOM-14-003	3		9,000		10,000		19,000
<i>Sale of Equipment</i>				2,500		3,000		5,500
<i>VOM Fund Balance</i>				6,500		7,000		13,500
Aerial Lift	VOM-17-13	4	59,500					59,500
<i>VOM Fund Balance</i>			59,500					59,500
Street Sweeper Replacement	VOM-20-003	3	253,000					253,000
<i>Sale of Equipment</i>			12,500					12,500
<i>VOM Fund Balance</i>			240,500					240,500
Backhoe Replacement	VOM-20-005	3		145,000				145,000
<i>Sale of Equipment</i>				40,000				40,000
<i>VOM Fund Balance</i>				105,000				105,000
Front Deck Mower & Trailer	VOM-20-008	3	29,000					29,000
<i>VOM Fund Balance</i>			29,000					29,000
VOM Total			341,500	468,300	300,000	349,000	22,000	1,480,800
GRAND TOTAL			341,500	468,300	300,000	349,000	22,000	1,480,800

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # LS16
Project Name Smithco Ball Field Conditioner

Type	Equipment	Department	VOM
Useful Life	10-15 Years	Contact	Parks, Rec & Forestry Director
Category	Parks Equipment	Priority	4 Acceptable
Created	Apr 2014	Map Available	No
Updated	09/12/2019	Assess Recovery	No



Description Total Project Cost: \$22,000

This project is for replacement purchase of 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.

Staff moved replacement to 2026 due to projected useful life of existing Smithco Diamond Drag.

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Justification

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.

This piece of equipment would help alleviate inefficient use of staff time and fuel expense.

2023 - 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 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings					22,000	22,000
Total					22,000	22,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sale of Equipment					1,500	1,500
VOM Fund Balance					20,500	20,500
Total					22,000	22,000

Budget Impact/Other

Tax impact for median value home owner: \$

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

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

Type Vehicle Department VOM
Useful Life 8-12 Years Contact Public Works Director
Category Vehicles Priority 3 Essential
Created Oct, 2013 Map Available No
Updated 07/21/2021 Assess Recovery No



Description Total Project Cost: \$172,600

Replacement of pick-up trucks as follows:

Vehicle	Size	Use	Purchased	Replacement Year	VOM Rating
25	F-250 3/4	Street	2005	2023	34.6
31	F-150 1/2	Street	2008	2024	28.1
44	F-250 3/4	Utilities	2010	2025	21.9

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

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Justification

The Village's VOM fund is an internal service fund used to track the costs of vehicle operating and maintenance between departments on a cost reimbursement basis. The VOM is also used as a financial planning tool to save for cash purchases of equipment without depleting the annual budget and without long-term borrowing costs for short-lived equipment.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		39,300	34,000	60,000		133,300
Total		39,300	34,000	60,000		133,300

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sale of Equipment		3,000	2,000	5,000		10,000
VOM Fund Balance		36,300	32,000	55,000		123,300
Total		39,300	34,000	60,000		133,300

Budget Impact/Other

Estimated tax impact to median value home owner:

2020: \$

2023: \$

2024: \$

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

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

Type	Vehicle	Department	VOM
Useful Life	8-12 Years	Contact	Public Works Director
Category	Vehicles	Priority	2 High Priority
Created	Oct, 2013	Map Available	No
Updated	07/21/2021	Assess Recovery	No



Description Total Project Cost: \$820,000

This project is for the scheduled replacement of dump trucks with plows. The Village has 7 dump trucks with plows. 2 trucks will become eligible for replacement per the VOM rating criteria by 2022, and another by 2023. Replacement of snow plow trucks is planned as follows:

2023	Single axle plow truck with underbody scraper - new	VOM Rating
2024:	Single axle plow truck, purchased in 2008 - replacement	25.7
2025:	Single axle plow truck, purchased in 2009 - replacement	24.2

Future:

2027: Tandem axle plow truck, purchased in 2011
2028: Single axle plow truck, purchased in 2012

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Justification

Replacement is scheduled based upon the adopted vehicle replacement policy criteria. Points are assigned to factors including age, use, service, reliability, maintenance and repair costs, condition, and energy efficiency. Vehicles/equipment with 23-27 points qualifies for replacement. Vehicles and equipment with 28 or more points needs immediate attention/replacement.

The Village continues to grow in lane miles in need of plowing and maintenance. With the 7 current plow routes it takes about 6 hours to do a full plow, plus clean up the next day. Streets near the end of the route do not receive the level of service that our residents may desire. Public Works will use the loader with plow purchased on 2020 as a stop-gap solution to help improve service times, but is planning an 8th full-time plow truck will be needed by 2023.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		275,000	266,000	279,000		820,000
Total		275,000	266,000	279,000		820,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sale of Equipment			20,000	20,000		40,000
VOM Fund Balance		275,000	246,000	259,000		780,000
Total		275,000	266,000	279,000		820,000

Budget Impact/Other

Tax impact to home owner:

2023:

2024:

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

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

Type	Equipment	Department	VOM
Useful Life	10 Years	Contact	Public Works Director
Category	Vehicles	Priority	3 Essential
Created	Oct, 2013	Map Available	No
Updated	7/16/2021	Assess Recovery	No



Description Total Project Cost: \$19,000

Replacement of fleet staff cars/vehicles on an as-needed basis when meeting the VOM replacement criteria

Fleet staff vehicles are generally used to transport employees around the Village during work hours, and occasionally for longer trips out of town.

The 2008 Ford Focus is the only fleet vehicle that currently qualifies for replacement with a score of 23.3 on the VOM replacement schedule. This vehicles has 63,400 miles in 2020.

Staff believes this vehicle can last 2 more years. At that time we plan to acquire a used sheriff's vehicle that would otherwise be traded in.

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2021: Ford Focus purchased in 2009

2023: Honda Civic purchased in 2012

Planned replacement with retiring squad vehicles with estimated cost of \$9,000

Justification

The Village's VOM fund is an internal service fund used to track the costs of vehicle operating and maintenance between departments on a cost reimbursement basis. The VOM is also used as a financial planning tool to save for cash purchases of equipment without depleting the annual budget and without long-term borrowing costs for short-lived equipment.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		9,000		10,000		19,000
Total		9,000		10,000		19,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sale of Equipment		2,500		3,000		5,500
VOM Fund Balance		6,500		7,000		13,500
Total		9,000		10,000		19,000

Budget Impact/Other

Tax impact on median value home:

2021: \$

2023: \$

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # VOM-17-13

Project Name Aerial Lift

Type	Equipment	Department	VOM
Useful Life	20 Years	Contact	Parks, Rec & Forestry Director
Category	Parks Equipment	Priority	4 Acceptable
Created	March, 2016	Map Available	No
Updated	07/14/2020	Assess Recovery	No



Description

Total Project Cost: \$59,500

Aerial Lift Truck 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. An Aerial Lift Truck provides greater flexibility from an operational use perspective.

Project was moved by the Village Board from 2017 to 2019 on 8/10/2016.
Project was moved by Staff to 2022 due to reprioritization.

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

Justification

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

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

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	59,500					59,500
Total	59,500					59,500

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
VOM Fund Balance	59,500					59,500
Total	59,500					59,500

Budget Impact/Other

Estimated tax impact on median home: \$9.12

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # VOM-20-003
Project Name Street Sweeper Replacement

Type Unassigned Department VOM
Useful Life 6-10 Years Contact Operations Manager
Category Stormwater Priority 3 Essential
Created 09/12/2019 Map Available No
Updated 07/21/2021 Assess Recovery No



Description Total Project Cost: \$253,000

This project is for the purchase of a street sweeper. The current 2010 Nissan model UD3300 street sweeper was purchased in 2010 for \$190,880. In 2020, the sweeper had 34,600 miles, and 4,924 hours. Utilized for street sweeping daily spring - fall.

Justification

Using past criteria of replacement at 7500 hours or 15 years, it should have been on the schedule for 2020. Using the 2019 adopted VOM criteria for replacement, it qualifies for immediate replacement. The vehicle scores 29.9 on the adopted criteria point system. Significant maintenance work was made to the sweeper in winter, 2020, which will allow the sweeper to last until 2022. The highest scoring categories are:

- Age
- Mileage/hours
- Type of service
- Condition

In the past, the street sweeper was used for one week per month. To meet new storm water quality standards, it is necessary to use the street sweeper every day, dramatically increasing the hours of use. Therefore, it is expected to exceed equipment replacement criteria by year 2022.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	253,000					253,000
Total	253,000					253,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sale of Equipment	12,500					12,500
VOM Fund Balance	240,500					240,500
Total	253,000					253,000

Budget Impact/Other

Tax impact to median value home owner: \$

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project # VOM-20-005
Project Name Backhoe Replacement

Type	Equipment	Department	VOM
Useful Life		Contact	
Category	Unassigned	Priority	3 Essential
Created	09/12/2019	Map Available	No
Updated	07/21/2021	Assess Recovery	No



Description Total Project Cost: \$145,000

This project is for the replacement of a backhoe tractor. The village currently owns 2 backhoes:

2009 Case 590 SM+ purchased for \$94,693. VOM replacment policy criteria points: 42

2011 Case 590 SN purchased for \$95,093 VOM replacement policy criteria points: 33

This purchase is to replace both of the two backhoes, with the intent of not replacing one because the purchase of the skidsteer supplements will replace one of the backhoes.

2009 Case Tractor Backhoe; Unit #102 w / 4,790 (2020) hours. Utilized for street paving, brush pick up, street repairs, utility repairs, salt loading, material loading. Increasing maintenance costs may bring this piece of equipment forward.

2011 Case Tractor Backhoe; Unit #118 w/ 3,384 (2020) hours. Utilized for street paving, brush pickup, street repairs, utility repairs, salt loading, material loading. Solid maintenance record.

Justification

The equipment criteria points for both backhoes qualifies them for immediate replacement. However, replacement is postponed because the planned purchase of the skid steer supplements/may replace one of the backhoes.

The highest scoring categories are:

Age

Mileage/hours

Up to 18 points: excellent condition

18-22 points: good condition

23-27 points: qualifies for replacement

28+ points: needs immediate attention

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings		145,000				145,000
Total		145,000				145,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sale of Equipment		40,000				40,000
VOM Fund Balance		105,000				105,000
Total		145,000				145,000

Budget Impact/Other

Tax impact for median value home owner: \$

Capital Improvement Plan

FY 22 *thru* FY 26

Village of Bellevue, Wisconsin

Project #	VOM-20-008
Project Name	Front Deck Mower & Trailer

Type	Equipment	Department	VOM
Useful Life	8-10 Years	Contact	
Category	Unassigned	Priority	3 Essential
Created	07/16/2021	Map Available	
Updated		Assess Recovery	

Description	Total Project Cost: \$29,000
Purchase of a Front Deck Mower & Trailer will replace a Kubota Mower (2001) that is over 20 years old. This mower is needed to mow grass at all Village of Bellevue facilities.	

Justification
This piece of equipment will replace an aged, old, high maintenance mower (over 20 years old) that will allow greater dependability and flexibility in our field operations.
With the creation of the FT Facilities & Grounds Laborer Staff anticiapte being able to complete a portion of the lawn mowing at Village-Owned facilities with this piece of equipment. This could total an annual savings of \$5,500 - \$11,250 to the general fund.

Expenditures	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Equip/Vehicles/Furnishings	29,000					29,000
Total	29,000					29,000

Funding Sources	FY 22	FY 23	FY 24	FY 25	FY 26	Total
VOM Fund Balance	29,000					29,000
Total	29,000					29,000

Budget Impact/Other