

**\*\*\*ATTACHMENTS\*\*\***

II

R. O. No. 1 - 21 - 22. BY CITY ADMINISTRATOR TODD WOLF.  
April 20, 2021.

Submitting Capital Improvements Program (CIP) Requests for the years  
2022 - 2026.

*Capital  
Improvements*

\_\_\_\_\_  
City Administrator Todd Wolf

2022 - 2026 Capital Improvement Program List

Color / Abbreviation Key:										
Yellow - Previously approved in same year										
Blue - Previously approved in a different year										
		2022	2023	2024	2025	2026	Total			
		<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>		
<b>REVENUES</b>										
Property Tax Levy										
Police	1	\$225,000	\$201,000	\$236,000	\$151,000	\$225,000	\$1,038,000			
Street Improvement and Sidewalks	2	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000			
General Government Projects	3	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000			
Fire	4	\$30,000	\$45,000	\$35,000	\$45,000	\$35,000	\$190,000			
Park, Forest and Open Space Fund	5	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000			
Park Impact Fee Fund	7	\$65,000	\$50,000	\$0	\$65,000	\$100,000	\$280,000			
Vehicle / Land Sales	8	\$94,000	\$65,000	\$85,000	\$65,000	\$77,000	\$386,000			
County / State / Federal Grants	9	\$4,337,000	\$0	\$1,455,000	\$2,700,000	\$105,000	\$8,597,000			
Other Municipality Contributions (County Sales Tax)	10	\$411,000	\$411,000	\$411,000	\$411,000	\$411,000	\$2,055,000			
G. O. Borrowed Funds	11	\$1,991,000	\$4,215,000	\$3,478,000	\$4,238,000	\$6,259,000	\$20,181,000			
Other Borrowed Funds	12	\$3,441,400	\$4,956,400	\$4,760,000	\$4,200,000	\$4,530,000	\$21,887,800			
Donations	13	\$0	\$0	\$20,000	\$0	\$2,045,000	\$2,065,000			
User Fees	14	\$26,185,000	\$20,995,000	\$1,930,000	\$1,875,000	\$1,920,000	\$52,905,000			
Special Assessment	15	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000			
Vehicle Registration Fee	16	\$745,000	\$745,000	\$745,000	\$745,000	\$745,000	\$3,725,000			
Other/CDBG	17	\$602,000	\$0	\$0	\$0	\$0	\$602,000			
Fund Balance	18	\$1,562,000	\$2,503,000	\$2,934,000	\$575,000	\$1,499,000	\$9,073,000			
<b>TOTAL REVENUE</b>		<b>\$40,458,400</b>	<b>\$34,956,400</b>	<b>\$16,859,000</b>	<b>\$15,840,000</b>	<b>\$18,721,000</b>	<b>\$126,834,800</b>			
<b>EXPENDITURES</b>										
City Buildings										
Municipal Service Building Main Electrical Panel Update	18	\$195,000	\$0	\$0	\$0	\$0	\$195,000			
Municipal Service Building Vehicle Wash Facility Construction	18	\$250,000	\$0	\$0	\$0	\$0	\$250,000			
Municipal Service Building Garage Drain		\$0	11	\$75,000	\$0	\$0	\$75,000			
Municipal Service Building LED Upgrade Garage/MVD		\$0	11	\$85,000	\$0	\$0	\$85,000			

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<b>City Buildings - continued</b>									
ADA Infrastructure Improvements - Citywide Program - Buildings		\$0	11 \$250,000	\$0	\$0	\$0	\$250,000		
Municipal Service Building- Engineering Office Windows		\$0	\$0	11 \$100,000	\$0	\$0	\$100,000		
Municipal Service Building Exterior Improvements		\$0	\$0	\$0	11 \$165,000	\$0	\$165,000		
ADA Infrastructure Improvements - Citywide Program - Buildings		\$0	\$0	\$0	11 \$250,000	\$0	\$250,000		
MSB - Garage Roof Replacement		\$0	\$0	\$0	\$0	3,11 \$2,500,000	\$2,500,000		
<b>Total - City Buildings</b>		\$445,000	\$410,000	\$100,000	\$415,000	\$2,500,000	\$3,870,000		
<b>Police</b>									
Marked Vehicles - Sport Utility Vehicles (5)	1,8	\$236,000	\$0	\$0	\$0	\$0	\$236,000		
Unmarked Vehicle	1,8	\$44,000	\$0	\$0	\$0	\$0	\$44,000		
Parking Lot Asphalt Maintenance	18	\$50,000	\$0	\$0	\$0	\$0	\$50,000		
Marked Vehicles - Sport Utility Vehicles (4)		\$0	1,8 \$196,000	\$0	\$0	\$0	\$196,000		
Police Range Remediation		\$0	11 \$45,000	\$0	\$0	\$0	\$45,000		
Police Facility Building Maintenance		\$0	11 \$50,000	\$0	\$0	\$0	\$50,000		
Marked Vehicles - Sport Utility Vehicles (4)		\$0	\$0	1,8 \$190,000	\$0	\$0	\$190,000		
Unmarked Vehicle - Sport Utility Vehicle		\$0	\$0	1,8 \$47,000	\$0	\$0	\$47,000		
Patrol Wagon		\$0	\$0	1 \$50,000	\$0	\$0	\$50,000		
Marked Vehicles - Sport Utility Vehicle		\$0	\$0	\$0	1,8 \$48,000	\$0	\$48,000		
Unmarked Vehicle - Sport Utility Vehicle		\$0	\$0	\$0	1,8 \$48,000	\$0	\$48,000		
Unmarked Vehicle (3)		\$0	\$0	\$0	1,8 \$90,000	\$0	\$90,000		
Marked Vehicles - Sport Utility Vehicles (5)		\$0	\$0	\$0	\$0	1,8 \$245,000	\$245,000		
Unmarked Vehicle		\$0	\$0	\$0	\$0	1,8 \$35,000	\$35,000		
Impound Area Improvements		\$0	\$0	\$0	\$0	11 \$1,000,000	\$1,000,000		
<b>Total - Police</b>		\$330,000	\$291,000	\$287,000	\$186,000	\$1,280,000	\$2,374,000		
<b>Fire</b>									
Station 3 Design	18	\$250,000	\$0	\$0	\$0	\$0	\$250,000		
Ambulance	11,18	\$336,000	\$0	\$0	\$0	\$0	\$336,000		
Rescue Pumper	4,8,11	\$810,000	\$0	\$0	\$0	\$0	\$810,000		
Station 3 Construction Phase 1		\$0	11 \$2,000,000	\$0	\$0	\$0	\$2,000,000		

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<b>Fire - continued</b>									
Ambulance		\$0	8,11	\$346,000	\$0	\$0	\$0	\$346,000	
Air Bag System		\$0	4	\$45,000	\$0	\$0	\$45,000		
Station 3 Construction Phase 2		\$0		\$0	11	\$2,000,000	\$0	\$2,000,000	
Ambulance		\$0		\$0	8,11	\$356,000	\$0	\$356,000	
Cardiac Monitors		\$0		\$0	8,11	\$175,000	\$0	\$175,000	
Training Fire Simulator		\$0		\$0	4	\$35,000	\$0	\$35,000	
Station 4 Exterior		\$0		\$0	11	\$64,000	\$0	\$64,000	
Turnout Gear Rack		\$0		\$0	4	\$22,000	\$0	\$22,000	
Station 1 and 2 Washer/Dryer Units		\$0		\$0	4	\$23,000	\$0	\$23,000	
Training Facility		\$0		\$0		\$0	4,8	\$2,000,000	\$2,000,000
<b>Total - Fire</b>		\$1,396,000		\$2,391,000		\$2,566,000	\$109,000	\$2,000,000	\$8,462,000
<b>Public Works</b>									
<b>Traffic Control</b>									
LED Street Lighting Upgrade - TID 16	12	\$171,400		\$0		\$0	\$0	\$171,400	
LED Street Lighting Upgrade - Citywide	3,18	\$110,000		\$0		\$0	\$0	\$110,000	
Traffic Control Upgrade - Citywide		\$0	11	\$70,000		\$0	\$0	\$70,000	
LED Street Lighting Upgrade - Citywide		\$0	3,11	\$100,000		\$0	\$0	\$100,000	
LED Street Lighting Upgrade - TID 16		\$0	12	\$171,400		\$0	\$0	\$171,400	
Electrical Infrastructure Repair - Citywide		\$0		\$0	11	\$50,000	\$0	\$50,000	
LED Street Lighting Upgrade - Citywide		\$0		\$0	3,11	\$200,000	\$0	\$200,000	
LED Street Lighting Upgrade - Blue Harbor		\$0		\$0	12	\$175,000	\$0	\$175,000	
LED Street Lighting Upgrade - Broughton Drive		\$0		\$0	11	\$225,000	\$0	\$225,000	
Traffic Control Upgrade - Citywide		\$0		\$0	3,11	\$65,000	\$0	\$65,000	
<b>Total - Traffic Control</b>		\$281,400		\$341,400		\$425,000	\$290,000	\$0	\$1,337,800
<b>Streets</b>									
Enterprise Asset Management Software	18	\$250,000		\$0		\$0	\$0	\$250,000	
North 10th Street (North Avenue to School Avenue)	9,10	\$375,000		\$0		\$0	\$0	\$375,000	
North Avenue (Calumet Drive to Taylor Drive)	11,14	\$1,200,000		\$0		\$0	\$0	\$1,200,000	

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<b>Streets - continued</b>									
St. Clair Avenue (North Ninth Street to North 14th Street)	10,17	\$375,000	\$0	\$0	\$0	\$0	\$375,000		
Calumet Drive Panel Replacement (Saemann Avenue to City Limits)	2	\$500,000	\$0	\$0	\$0	\$0	\$500,000		
CMAQ-Kohler Memorial Drive-Erie Avenue Traffic Flow Construction		\$0	\$0	\$0	\$0	\$0	\$0		
CMAQ-14th Street Traffic Flow Construction		\$0	\$0	\$0	\$0	\$0	\$0		
CMAQ-Taylor Drive Traffic Flow Construction		\$0	\$0	\$0	\$0	\$0	\$0		
Storm Water Management Plan	11	\$250,000	\$0	\$0	\$0	\$0	\$250,000		
Sidewalk Repair/Replacement Program (Citywide)	15	\$100,000	\$0	\$0	\$0	\$0	\$100,000		
Pennsylvania Avenue (5th Street to Broughton Drive)-TID 20		\$0	12 \$1,500,000	\$0	\$0	\$0	\$1,500,000		
North 25th Street (Kohler Memorial Drive to North Avenue)		\$0	11,14 \$1,160,000	\$0	\$0	\$0	\$1,160,000		
South 11th Street (Indiana Avenue to Union Avenue)		\$0	2,11 \$1,000,000	\$0	\$0	\$0	\$1,000,000		
Indiana Avenue (Bridge to 24th Street)		\$0	10,11 \$1,000,000	\$0	\$0	\$0	\$1,000,000		
South 18th Street (Mead Avenue to Washington Avenue)		\$0	11 \$800,000	\$0	\$0	\$0	\$800,000		
South 14th St/South Business Dr Panel Replacement (Erie Av to Union Av)		\$0	2 \$500,000	\$0	\$0	\$0	\$500,000		
Benchmark Modernization Program		\$0	18 \$100,000	\$0	\$0	\$0	\$100,000		
Storm Water Management Plan		\$0	11 \$250,000	\$0	\$0	\$0	\$250,000		
Sidewalk Repair/Replacement Program (Citywide)		\$0	15 \$100,000	\$0	\$0	\$0	\$100,000		
Wilson Avenue (Lakeshore Drive to South Business Drive)		\$0		\$0,9,10,11 \$1,450,000	\$0	\$0	\$1,450,000		
North 15th Street Design (Calumet Drive to Mayflower Avenue)		\$0		\$0 9,11 \$500,000	\$0	\$0	\$500,000		
Erie Avenue (North 19th Street to Taylor Drive)		\$0		\$0 2 \$500,000	\$0	\$0	\$500,000		
New Jersey Avenue (South 13th Street to Wildwood Drive)		\$0		\$0 11 \$1,000,000	\$0	\$0	\$1,000,000		
South Business Drive Panel Replacement (Wilson Av to Washington Av)		\$0		\$0 11 \$500,000	\$0	\$0	\$500,000		
Storm Water Management Plan		\$0		\$0 11 \$250,000	\$0	\$0	\$250,000		
Sidewalk Repair/Replacement Program (Citywide)		\$0		\$0 15 \$100,000	\$0	\$0	\$100,000		
Weeden Creek Road (South 12th Street-South Business Drive)		\$0		\$0 11 \$500,000	\$0	\$0	\$500,000		
North 15th Street (Calumet Drive to Mayflower Avenue)		\$0		\$0,9,10,11,14 \$5,500,000	\$0	\$0	\$5,500,000		
Lincoln Avenue (North Point Drive to North Sixth Street)		\$0		\$0 11 \$600,000	\$0	\$0	\$600,000		
Storm Water Management Plan		\$0		\$0 11 \$250,000	\$0	\$0	\$250,000		
Sidewalk Repair/Replacement Program (Citywide)		\$0		\$0 15 \$100,000	\$0	\$0	\$100,000		
North Avenue and North Taylor Drive Intersection		\$0		\$0 2,11,14 \$1,500,000	\$0	\$0	\$1,500,000		
Lakeshore Drive (Mead Avenue to RR Tracks)		\$0		\$0 11 \$1,000,000	\$0	\$0	\$1,000,000		

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<b>Streets - continued</b>												
South 12th Street (Greenfield Avenue to Camelot Boulevard)		\$0	\$0	\$0	\$0	9,10,11	\$750,000					\$750,000
South 17th Street (Wilson Avenue to Union Avenue)		\$0	\$0	\$0	\$0	9,11	\$800,000					\$800,000
Oakland Avenue (South Business Drive to South 11th Street)		\$0	\$0	\$0	\$0	11	\$730,000					\$730,000
Storm Water Management Plan		\$0	\$0	\$0	\$0	11	\$250,000					\$250,000
Sidewalk Repair/Replacement Program (Citywide)		\$0	\$0	\$0	\$0	15	\$100,000					\$100,000
<b>Total Streets</b>		\$3,050,000	\$6,410,000	\$4,300,000	\$6,950,000		\$5,130,000					\$25,840,000
<b>Parks and Forestry</b>												
Urban Forestry Management Plan	5	\$110,000	\$0	\$0	\$0		\$0					\$110,000
Evergreen Park Area 5 Improvements	7,11	\$140,000	\$0	\$0	\$0		\$0					\$140,000
ADA Infrastructure Improvements - Citywide Program - Parks	7,11	\$250,000	\$0	\$0	\$0		\$0					\$250,000
Urban Forestry Management Plan		\$0	5	\$110,000	\$0		\$0					\$110,000
Cleveland Park - Splash Pad		\$0	7,11	\$250,000	\$0		\$0					\$250,000
Jaycee Quarry Park Master Plan Design		\$0	11	\$50,000	\$0		\$0					\$50,000
Urban Forestry Management Plan		\$0	\$0	5	\$110,000		\$0					\$110,000
Veterans Park - Tennis Court Resurfacing		\$0	\$0	11	\$150,000		\$0					\$150,000
ADA Infrastructure Improvements - Citywide Program - Parks		\$0	\$0	11	\$250,000		\$0					\$250,000
Urban Forestry Management Plan		\$0	\$0	\$0	5	\$110,000	\$0					\$110,000
Playground Renovations - Deland Beach		\$0	\$0	\$0	11	\$75,000	\$0					\$75,000
Maywood Environmental Center Improvements		\$0	\$0	\$0	11	\$25,000	\$0					\$25,000
Jaycee Quarry Park New Year-Round Shelter		\$0	\$0	\$0	7,9,11	\$1,000,000	\$0					\$1,000,000
Urban Forestry Management Plan		\$0	\$0	\$0	\$0	5	\$75,000					\$75,000
Stonebrook Crossing Playground		\$0	\$0	\$0	\$0	7	\$50,000					\$50,000
Re-asphalt Lakeview Park Parking Lot		\$0	\$0	\$0	\$0	11	\$50,000					\$50,000
Re-asphalt Moose Park Roadway		\$0	\$0	\$0	\$0	11	\$50,000					\$50,000
Evergreen Park New Shelter-Area 2		\$0	\$0	\$0	\$0	5,11	\$75,000					\$75,000
Evergreen Park Trail Improvement		\$0	\$0	\$0	\$0	11	\$60,000					\$60,000
ADA Infrastructure Improvements - Citywide Program - Parks		\$0	\$0	\$0	\$0	11	\$250,000					\$250,000
Jaycee Quarry Park Master Plan Improvements		\$0	\$0	\$0	\$0	11	\$150,000					\$150,000
<b>Total - Parks and Forestry</b>		\$500,000	\$410,000	\$510,000	\$1,210,000		\$760,000					\$3,390,000

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<b>Total - Public Works</b>		\$3,831,400	\$7,161,400	\$5,235,000	\$8,450,000	\$5,890,000	\$30,567,800		
<b>City Development</b>									
Indiana Avenue Trail Project - Phase 1	12	\$875,000	\$0	\$0	\$0	\$0	\$875,000		
Indiana Avenue Trail Project - Phase 2	12	\$0	\$250,000	\$0	\$0	\$0	\$250,000		
Indiana Avenue Streetscape Improvements-Phase 2	12	\$0	\$750,000	\$0	\$0	\$0	\$750,000		
Indiana Avenue Trail Project - Phase 3	12	\$0	\$0	9,12	\$2,250,000	\$0	\$2,250,000		
Sheboygan River-West Side Boardwalk-Construction		\$0	\$0	12	\$1,000,000	\$0	\$1,000,000		
<b>Total - City Development</b>		\$875,000	\$1,000,000	\$3,250,000	\$0	\$0	\$5,125,000		
<b>Total - City Development</b>		\$875,000	\$1,000,000	\$3,250,000	\$0	\$0	\$5,125,000		
<b>Wastewater Utility</b>									
Lake Shore Interceptor Project	14	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000		
Primary Clarifier Number Three Drive	14	\$120,000	\$0	\$0	\$0	\$0	\$120,000		
Secondary Clarifier Number One Drive	14	\$90,000	\$0	\$0	\$0	\$0	\$90,000		
Screen / Scum Rejects System Upgrade	14	\$125,000	\$0	\$0	\$0	\$0	\$125,000		
South Aeration Upgrade	14	\$385,000	\$0	\$0	\$0	\$0	\$385,000		
Jet Truck	14	\$265,000	\$0	\$0	\$0	\$0	\$265,000		
Chip Seal Asphalt Surfaces	14	\$85,000	\$0	\$0	\$0	\$0	\$85,000		
East Primary Screen Chain Replacement	14	\$80,000	\$0	\$0	\$0	\$0	\$80,000		
Sewer Line Reconstruction / Relining Program	14	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000		
Mini Storm Sewer Program	14	\$50,000	\$0	\$0	\$0	\$0	\$50,000		
Primary Clarifier Number One Drive		\$0	14	\$120,000	\$0	\$0	\$120,000		
Secondary Clarifier Number Three Drive		\$0	14	\$90,000	\$0	\$0	\$90,000		
North Aeration Upgrade		\$0	14	\$385,000	\$0	\$0	\$385,000		
Anaerobic Digester Heat Exchanger Replacement		\$0	14	\$225,000	\$0	\$0	\$225,000		
6th and Pershing Lift Station-Rehab		\$0	14	\$125,000	\$0	\$0	\$125,000		
Sewer Line Reconstruction /Relining Program		\$0	14	\$1,000,000	\$0	\$0	\$1,000,000		
Mini Storm Sewer Program		\$0	14	\$50,000	\$0	\$0	\$50,000		
Bleach Tank and Bisulfite Tank Replacement		\$0	\$0	14	\$250,000	\$0	\$250,000		
Administrative Building HVAC Upgrade		\$0	\$0	14	\$550,000	\$0	\$550,000		

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<b>Wastewater Utility - continued</b>										
Indiana Avenue Lift Station Painting		\$0	\$0	14 \$100,000	\$0	\$0	\$100,000			
Sewer Line Reconstruction / Relining Program		\$0	\$0	14 \$1,000,000	\$0	\$0	\$1,000,000			
Mini Storm Sewer Program		\$0	\$0	14 \$50,000	\$0	\$0	\$50,000			
Aeration Blower Number Five		\$0	\$0	\$0	14 \$350,000	\$0	\$350,000			
Ferric Chloride Tank Replacement		\$0	\$0	\$0	14 \$150,000	\$0	\$150,000			
Grit System Modifications		\$0	\$0	\$0	14 \$125,000	\$0	\$125,000			
North Avenue Lift Station Controls		\$0	\$0	\$0	14 \$150,000	\$0	\$150,000			
North Entrance Gate Replacements		\$0	\$0	\$0	14 \$50,000	\$0	\$50,000			
Sewer Line Reconstruction / Relining Program		\$0	\$0	\$0	14 \$1,000,000	\$0	\$1,000,000			
Mini Storm Sewer Program		\$0	\$0	\$0	14 \$50,000	\$0	\$50,000			
Administrative Building Roof Replacement		\$0	\$0	\$0	\$0	14 \$550,000	\$550,000			
Indiana Avenue Lift Station Wet Well Isolation Wall		\$0	\$0	\$0	\$0	14 \$400,000	\$400,000			
Sewer Line Reconstruction / Relining Program		\$0	\$0	\$0	\$0	14 \$1,000,000	\$1,000,000			
Mini Storm Sewer Program		\$0	\$0	\$0	\$0	14 \$50,000	\$50,000			
<b>Total - Wastewater Utility</b>		\$10,200,000	\$1,995,000	\$1,950,000	\$1,875,000	\$2,000,000	\$18,020,000			
<b>Motor Vehicle</b>										
Street Sweeper	8,18	\$295,000	\$0	\$0	\$0	\$0	\$295,000			
Skid Steer	8,18	\$41,000	\$0	\$0	\$0	\$0	\$41,000			
Street Sweeper		\$0	8,18 \$300,000	\$0	\$0	\$0	\$300,000			
Woodchipper		\$0	8,18 \$68,000	\$0	\$0	\$0	\$68,000			
Tri-Axle Dump Truck with Slide-In Salter and Spray Bar		\$0	\$0	8,18 \$300,000	\$0	\$0	\$300,000			
Zero Turn Mower (2)		\$0	\$0	8,18 \$31,000	\$0	\$0	\$31,000			
Tri-Axle Dump Truck		\$0	\$0	\$0	8,18 \$280,000	\$0	\$280,000			
Garbage Truck (Park Department)		\$0	\$0	\$0	8,18 \$290,000	\$0	\$290,000			
Tri-Axle Dump Truck		\$0	\$0	\$0	\$0	8,18 \$280,000	\$280,000			
Zero Turn Mower		\$0	\$0	\$0	\$0	8,18 \$16,000	\$16,000			
<b>Total - Motor Vehicle Fund</b>		\$336,000	\$368,000	\$331,000	\$570,000	\$296,000	\$1,901,000			

2022 - 2026 Capital Improvement Program List

Color / Abbreviation Key:										
Yellow - Previously approved in same year										
Blue - Previously approved in a different year										
		2022	2023	2024	2025	2026	Total			
		<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>			
<b>Parking Utility</b>										
John Deere Pro Style Gator		\$0	8,18	\$20,000	\$0	\$0	\$0	\$20,000		
Riverfront Parking Lots		\$0		\$0	18	\$600,000	\$0	\$0	\$600,000	
<b>Total - Parking Utility</b>		\$0		\$20,000		\$600,000	\$0	\$0	\$620,000	
<b>Transit Utility</b>										
Fixed Route Revenue Buses (4)	9,11	\$1,840,000		\$0	\$0	\$0	\$0	\$1,840,000		
Fixed Route Revenue Buses (6)	9,17	\$2,760,000		\$0	\$0	\$0	\$0	\$2,760,000		
<b>Total - Transit Utility</b>		\$4,600,000		\$0	\$0	\$0	\$0	\$4,600,000		
<b>Cable TV</b>										
TriCaster Replacement for Studio	18	\$25,000		\$0	\$0	\$0	\$0	\$25,000		
Outside Broadcast (OB) Truck Replacement		\$0		\$0	\$0	\$0	18	\$50,000	\$50,000	
<b>Total - Cable TV</b>		\$25,000		\$0	\$0	\$0		\$50,000	\$75,000	
<b>Information Technology Fund</b>										
IBMi Retirement - Software Acquisitions	18	\$25,000		\$0	\$0	\$0	\$0	\$25,000		
IBMi Retirement - Software Acquisitions		\$0	18	\$35,000	\$0	\$0	\$0	\$35,000		
IBMi Retirement - Software Acquisitions		\$0		\$0	18	\$30,000	\$0	\$30,000		
IBMi Retirement - Software Acquisitions		\$0		\$0	18	\$35,000	\$0	\$35,000		
Data Center Refresh		\$0		\$0	\$0	\$0	18	\$50,000	\$50,000	
SINC Redundant Internet Connection		\$0		\$0	\$0	\$0	18	\$125,000	\$125,000	
<b>Total - Information Technology</b>		\$25,000		\$35,000		\$30,000		\$35,000	\$175,000	\$300,000
<b>Water Utility*</b>										
Raw Water Improvement Project - Phase 2	12	\$16,000,000		\$0	\$0	\$0	\$0	\$16,000,000		
Operations Equipment Upgrades	14	\$585,000		\$0	\$0	\$0	\$0	\$585,000		
Facility Distribution-Construction/Maintenance Upgrades	14	\$1,605,000		\$0	\$0	\$0	\$0	\$1,605,000		
Meter System-Customer Relations-Fiscal Upgrades	14	\$205,000		\$0	\$0	\$0	\$0	\$205,000		
Raw Water Improvement Project - Phase 3	14	\$0	12	\$19,000,000	\$0	\$0	\$0	\$19,000,000		
Operations Equipment Upgrades	14	\$0	14	\$385,000	\$0	\$0	\$0	\$385,000		

2022 - 2026 Capital Improvement Program List

Color / Abbreviation Key:												
Yellow - Previously approved in same year												
Blue - Previously approved in a different year												
		2022	2023	2024	2025	2026	Total					
		<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>				
<b>Water Utility* - continued</b>												
Facility Distribution-Construction/Maintenance Upgrades		\$0	14	\$1,800,000	\$0	\$0	\$0	\$1,800,000				
Meter System-Customer Relations-Fiscal Upgrades		\$0	14	\$100,000	\$0	\$0	\$0	\$100,000				
Operations Equipment Upgrades		\$0		\$0	14	\$420,000	\$0	\$0	\$420,000			
Facility Distribution-Construction/Maintenance Upgrades		\$0		\$0	14	\$1,950,000	\$0	\$0	\$1,950,000			
Meter System-Customer Relations-Fiscal Upgrades		\$0		\$0	14	\$140,000	\$0	\$0	\$140,000			
Operations Equipment Upgrades		\$0		\$0	14	\$1,895,000	\$0	\$1,895,000				
Facility Distribution-Construction/Maintenance Upgrades		\$0		\$0	14	\$2,200,000	\$0	\$2,200,000				
Meter System-Customer Relations-Fiscal Upgrades		\$0		\$0	14	\$105,000	\$0	\$105,000				
Operations Equipment Upgrades		\$0		\$0		\$0	14	\$2,350,000	\$2,350,000			
Facility Distribution-Construction/Maintenance Upgrades		\$0		\$0		\$0	14	\$2,075,000	\$2,075,000			
Meter System-Customer Relations-Fiscal Upgrades		\$0		\$0		\$0	14	\$105,000	\$105,000			
<b>Total - Water Utility</b>		\$18,395,000	\$21,285,000	\$2,510,000	\$4,200,000	\$4,530,000	\$50,920,000					
<b>TOTAL EXPENDITURES</b>		\$40,458,400	\$34,956,400	\$16,859,000	\$15,840,000	\$18,721,000	\$126,834,800					
*For Informational Purposes Only.												
<b>CIP SUMMARY TOTALS BY DEPARTMENT</b>												





# City of Sheboygan Strategic Plan 2017-2021

Revised date: June 15, 2020







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## Strategic Planning Process

Government was never intended to operate like a business, and any for-profit enterprise would not last very long if it had to follow the same rules as a unit of government. Business success is measured by profits, sometimes referred to as the “bottom line”; and government has no obvious equivalent. Business, however, frequently provides government with important management tools that should be emulated to help improve efficiency and effectiveness.

Financial statements, audits, cost accounting, personal policy manuals, and collective bargaining are just a few of the many business practices used by government every day. Strategic plans have also become a valuable resource for government as a way not only to communicate with residents, but also as a means to establish a performance based bottom line.

While the strategic plan is a new document for the city, the Common Council and city employees have always been committed to providing quality services to promote a high quality of life in a strong community. There are many examples to support how the city’s values are routinely observed. A long-term commitment to common values and a willingness to critically evaluate the city’s performance could produce noteworthy and important positive results, including statewide and national recognition.

A strategic plan that is regularly reviewed and revised to reflect changing circumstances serves a city’s bottom line by communicating to residents (shareholders) what the organization is trying to achieve, how it proposes to do it, and what the outcomes will be. The city does do important things that make the community a good place to live, do business, and to recreate. The city’s strategic plan is a critical tool to help accomplish that goal.

In February, 2015, a small group of Management Team members met and analyzed strengths, weaknesses, opportunities, and threats (SWOT analysis) facing Sheboygan over the next five years. From this exercise, the team developed a new vision and mission statement and core values. A survey was then sent out to Management Team members asking whether they could support and direct their respective department based on the proposed vision and mission statements. All Management Team members agreed with the statements. The statements and core values were presented to the Committee of the Whole who unanimously recommended Common Council approval. On April 20, 2015, the Common Council approved the mission and vision statements and core values.

Management Team members designed a community survey to collect information from Sheboygan residents about important issues facing the city, rankings of the departments, and quality of life. The survey was completed using an online survey response system.



The survey was available for 30 days and received about 750 responses.

Results of the survey are included in Appendix A. The combination of qualitative input from residents and stakeholders combined with quantitative trend data set the foundation for a highly interactive workshop which was held on August 8, 2016.

A strategic planning workshop was held with the Sheboygan Common Council and Management Team members on August 8, 2016 at Maywood Environmental Park. During the session, the city's values, goals and future action steps were discussed. The following Common Council and Management Team members participated in this workshop:

Alderson John Belanger  
 Alderson Bryan Bitters  
 Alderson Mary Lynne Donohue  
 Alderson Joe Heidemann  
 Alderson Susan Holzschuh  
 Alderson Scott Lewandoske  
 Alderson Andrew Schneider  
 Alderson Tammy Rabe  
 Alderson Bill Thiel  
 Alderson Rosemarie Trester  
 Alderson Todd Wolf

David Augustin, IT Director  
 David Biebel, Director of Public Works  
 Nancy Buss, Finance Director  
 Christopher Domagalski, Police Chief  
 Garrett Erickson, Library Director  
 Darrell Hofland, City Administrator  
 Derek Muench, Transit and Parking Director  
 Chad Pelishek, Director of Planning & Development  
 Susan Richards, City Clerk  
 Sandy Rohrick, Director of Human Resources  
 Mike Romas, Fire Chief  
 Wendy Schmitz, Senior Activity Center Supervisor  
 Natasha Torry, Municipal Judge  
 Joe Trueblood, Water Utility Superintendent  
 Michael Vandersteen, Mayor

As a follow up to the strategic planning workshop, Management Team members facilitated a meeting to create an implementation action plan. The action plan sets forth the key tasks necessary to accomplish each strategy, assigns responsible department(s), establishes a timeline for major milestones, and identifies success indicators to help Sheboygan measure performance and ensure accountability.



## Mission Statement

The City of Sheboygan is dedicated to providing residents, the business community and visitors with fiscally-responsible municipal services in an effective and responsive manner to meet the needs of our diverse community.

## Vision Statement

The City of Sheboygan will be a family-oriented and prosperous community with a wide variety of housing, business, cultural, and recreational opportunities in safe and attractive neighborhoods.

## Our Values

The City of Sheboygan’s strategic plan is guided by three fundamental elements: mission, vision, and core values. The mission statement is based on the principals of high quality and continuous improvement. The vision statement presents a compelling future toward which our strategic plan is directed. Both the mission and vision are founded on the following basic core values that guide all actions and reflect what we require of our employees and expect from our elected officials. These core values set the high standard to which we expect to be measured.



### ○ **Respect** ○

Treating people with dignity and an attitude of caring and understanding. Showing genuine consideration for others. Valuing each individual as an individual.

### ○ **Accountability** ○

This value reflects our first and most important responsibility. Our competence is measured and, in fact, reinforced through active engagement of those we serve. We maintain an organizational reputation for openness, accountability, and integrity.

### ○ **Teamwork** ○

We are a team that emphasizes high levels of trust, full cooperation, and a commitment to thorough, effective communications within our city organization. We encourage employees to exercise independent judgment in meeting customer needs through professional behavior always consistent with our values.

### ○ **Innovation** ○

We acknowledge the weaknesses within government and create ethical, forward thinking solutions to overcome them. We identify, develop and deploy leading edge technology, employee development programs and process improvement tools.

### ○ **Fiscal Responsibility** ○

Proper use of public resources is a trust we continually guard. In management of this trust, we must avoid even the appearance of impropriety. In management of public funds, we constantly strive for the greatest possible efficiency, effectiveness, and quality outcome.

### ○ **Service** ○

Our primary duty is to the people we serve. We are accessible, consistent, responsive, and understanding. We provide assistance beyond our customers’ expectations, and we find effective solutions to problems that they bring to our attention.

## Strategic Plan Focus Areas

The City of Sheboygan Strategic Plan has developed the following focus areas that advance our mission and vision:

- 1. Quality of Life
- 2. Infrastructure and Public Facilities
- 3. Economic Development
- 4. Neighborhood Revitalization
- 5. Governing and Fiscal Management
- 6. Communication

These focus areas, along with specific goals, actions and tasks supporting them, will move the city toward our vision of the future.

Primary actions and tasks are assigned to each goal within the focus areas. The goals should remain constant over time and should only be revised to reflect significant community changes or unanticipated events. A list of measurable actions with tasks helps to track process toward the goals. Actions are generally identified to cover a five-year planning cycle period from the date they are adopted or revised.

The plan is and always will be a work in progress. While the mission, vision, and core values should remain constant, and the goals are slowly evolving, the actions and tasks will need periodic review and refinement. Progress will be tracked through regular reporting as part of the city’s annual budget process.



## Strategic Plan Actions and Tasks



Implementation of the six focus areas is accomplished by execution of a formal list of Strategic Plan actions and tasks developed during a planning session with the Common Council and the City’s Management Team.

- The timeframe covered is the next five years.
- The actions and tasks are linked to the city budget and the five year Capital Improvement Plan as approved by the Common Council.
- The City Administrator will report the accomplishment status of the goals and their associated actions and tasks four times a year to the Common Council.

## Overview of Open House and Final Common Council Approval

The City of Sheboygan hosted a Strategic Plan Open House at the Senior Activity Center of Sheboygan on November 30, 2016. This event was promoted through a number of means including publication in the Sheboygan Press for two days, and all City social media platforms including: Nextdoor, Facebook, and Twitter. Announcements were made on WHBL radio and the city's website. The open house gave residents an opportunity to provide feedback on the draft of the strategic plan.

The open house began with a presentation from City Administrator Darrell Hofland reviewing the process to date in drafting the strategic plan. Once the presentation was complete, the attendees moved to a larger room to visit six focus area strategic goals and objectives. This was a time for residents to interact with the city management team and ask questions about the strategic plan and city operations in general.

Approximately 50 people attended the open house. Residents were encouraged to submit comments regarding the plan and the future direction. Below is summary of the comments received:

- Residents prefer more affordable housing options and condominiums.
- Residents prefer a vibrant library.
- Residents would like education of city events in Spanish and Hmong.
- Collect weekly events and have a source for the public to view all of them.
- Nonprofits and foundations do a lot for quality of life, and the City needs to collaborate more with them.
- More directional signage to all city amenities and entities, such as the Senior Activity Center.
- Make sure Sheboygan is branded properly to be promoted equally as much as the rest of the County.
- Analyze the parking meters downtown to attract more visitors and businesses.
- Continue to modify mass transportation to appeal to the younger people.
- Repair tennis courts and upkeep at parks to promote quality of life.

The final approval processes included a presentation and question/answer at the Committee of the Whole meeting on December 12, 2016 with a recommendation to the Common Council to approve the plan. Action on the final plan took place on December 19, 2016.



# Quality of Life

## Goal

Provide Sheboygan's residents with a safe and secure community which invests in outstanding recreation, libraries, community open spaces maximizing the natural environment, which delivers transportation choices, elevates culture, arts, education, and ensures solutions that are sustainable and environmentally responsible.

## Key Strategies

1. Refurbish, maintain, develop and/or expand public use places and spaces.
2. Support and enhance programming and activities that encourage increased guardianship and crime reduction in our neighborhoods.
3. Build capacity within the nonprofit community to address issues.
4. Pursue multi-modal transportation options to ensure the community is convenient, accessible, and connected by local transportation options.



## Objectives

### Refurbish, maintain, develop and/or expand public use places and spaces.

- Provide residents with information to help them make informed decisions.
- Offer increased opportunities for civic engagement.
- Continue to monitor, maintain and, if necessary, replace park and recreation equipment in all city parks.
- Lead sustainability practices preserving natural resources and reducing energy consumption.
- Maintain adequate recreational lands to meet current and future recreation needs.
- Ensure that open space, recreation facilities, and programs are designed to meet the needs of all residents, including seniors and the disabled.

**Support and enhance programming and activities that encourage increased guardianship and crime reduction in our neighborhoods.**

- Increase police visibility in neighborhoods where crime is occurring.
- Continue patrol deployments that provide increased interaction with the neighborhood residents.
- Provide residents with information to help them make informed decisions.
- Continue to create opportunities for resident engagement and relationship building.
- Increase the community’s knowledge about how to prevent themselves from becoming a victim of crime.
- Collect and properly dispose of garbage, litter, debris, and graffiti from public spaces, creating a clean, livable community.

**Build capacity within the community to address a broad range of issues and build consensus around collaborative responses.**

- Develop partnerships and programs with Sheboygan organizations that will assist in enhancing economic, employment and training opportunities.
- Continue the Mayor’s Neighborhood Leadership Cabinet to foster leadership in residents involved in neighborhood associations.
- Continue partnership with the Sheboygan Area School District.
- Continue participation in Tavern Safety Coalition, Retail Security Group, Sheboygan Safe Stay, and Crisis Network.
- Continue participation in domestic violence and sexual assault support response teams.
- Continue prescription drug collection box in coordination with federal, state, and local partners.
- Continue participation and support of the Sheboygan County Drug Treatment Court.

**Pursue multi-modal transportation options to ensure the community is convenient, accessible, and connected by local transportation options.**

- Improve the walkability and bikeability of Sheboygan.
- Continue expansion of non-motorized pedestrian routes and bike lanes.
- Improve mass-transit options throughout Sheboygan and Sheboygan County.
- Update transit routes to serve the largest population.

**2017 Action Items**

- Create a replacement park equipment schedule
- Coordinate with the Senior Activity Center to inform residents about civic engagement opportunities
- Complete a building adequacy study on the Senior Activity Center building
- Become a bike-friendly city
- Coordinate with Sheboygan County on southside utility corridor bike path
- Obtain railroad right-of-way to incorporate bike path along Indiana Avenue
- Expand library resource sharing consortium to a four-county system
- Redesign second floor of the library to provide more collaborative public spaces
- Implement radio-frequency identification (RFID) inventory system at the library
- Implement northside Neighborhood Beat Officer



## 2018 Action Items

- Construct bike path on railroad right-of-way along Indiana Avenue
- Update pedestrian plan to increase walkability score
- Maintain City Neighborhood Beat Officer positions

## Critical Measurements

- Emergency response times
- Public perceptions of safety
- Monthly crime reports
- Number of neighborhood associations on the Mayor’s Neighborhood Leadership Cabinet
- Number of neighborhood meetings
- Number of joint projects with the Sheboygan Area School District
- Walkability score
- Increase in Shoreline Metro and Metro Connection monthly and yearly ridership
- Percent of graffiti removed within three days of notification on city facilities
- Number of linear feet of additional trails created annually
- Passenger opinion surveys conducted by Shoreline Metro and Bay-Lake Regional Planning Commission
- Number of High Visibility Education and Enforcement traffic safety related deployments
- Pounds of prescription drugs collected



Location Not Too Small Library Weather Safe Neighborhoods  
 Friendly People Beach Small Town  
 Low Crime Community Clean Living  
 Restaurants Lake Quiet Family Neighbors  
 Parks Quality of Life Activities Services Size  
 Art Center Beautiful Schools

Word Cloud created based on answers from question four of the 2016 City of Sheboygan Strategic Plan Community Survey

# Infrastructure and Public Facilities



## Goal

**Improve the quality of life by effectively developing, maintaining and improving the infrastructure, natural resources and community services.**

## Key Strategies

1. Provide quality infrastructure that conveys safe, efficient delivery of essential goods and services.
2. Preserve and maintain City buildings and/or facilities in a manner that provides a safe environment for the facilities' functions and occupants.

## Objectives

**Provide quality infrastructure that conveys safe, efficient delivery of essential goods and services.**

- Construct, repair and maintain city streets, sewers and other critical infrastructure to ensure public safety and commerce.
- Maximize agency relationships with other entities to coordinate expansion, maintenance and reconstruction of infrastructure in an equitable manner.
- Develop public rights of way with designs that encourage accessibility and efficient movements.
- Meet with key stakeholders early in the planning stage to gain understanding and informed consent.
- Provide “complete” streets – which enable safe access for all users – and use best practices to create clean and beautiful public spaces.
- Continue to maintain environmental compliance below regulatory requirements.
- Continue to operate the wastewater/storm water collection and treatment system in a fiscally sound manner for the benefit of our customers.
- Evaluate all infrastructure for areas of insufficiency and develop an action plan to correct areas of concern.
- Develop a five-year capital improvements program identifying and prioritizing the major infrastructure projects needed to meet the community's needs.

**Preserve and maintain City buildings and/or facilities in a manner that provides a safe environment for the facilities' functions and occupants. Strive to reduce facility depreciation, equipment and structural failures through preventative maintenance programs.**



- Ensure that all buildings, system improvements, and capital projects meet or surpass environmental and regulatory requirements and incorporate sustainable practices.
- Use environmentally preferable products.
- Maximize Leadership in Energy and Environmental Design (LEED)-comparable practices and foster sustainable principals.

## 2017 Action Items

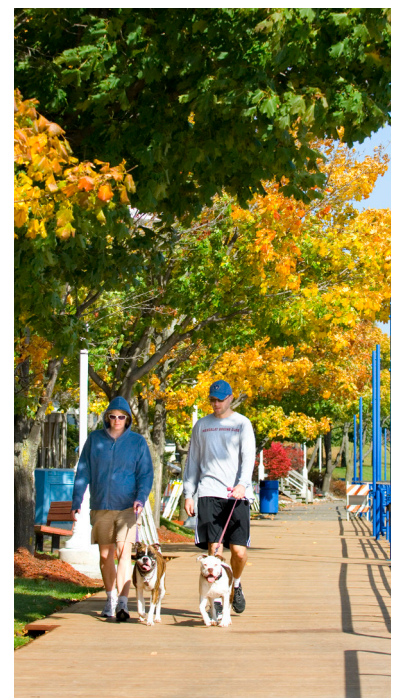
- Complete resurfacing of three city streets per year leveraging local, state, and federal funding
- Dedicate funding to the emerald ash borer program
- Continue to hold the Tree City USA designation
- Develop a five-year information technology plan and provide adequate funding to invest in it
- Repaint railings at the riverfront (south side of river)
- Install new river docks at South Pier
- Continue implementation of the Sheboygan A's improvements
- Replace two fixed route buses and replace two paratransit buses that are past their useful life
- Refurbish 8th Street bridge
- Refurbish alley between N. 8th Street and the parking lot east of the Shoreline Metro Transfer Station
- Finalize the redevelopment of alleys on N. 8th Street

## 2018 Action Items

- Complete resurfacing of three city streets per year leveraging local, state, and federal funding
- Dedicate funding to the emerald ash borer program
- Continue to hold the Tree City USA designation
- Implement information technology plan recommendations
- Replace three fixed route buses and replace one paratransit bus that are past their useful life
- Repaint railings at the riverfront (north side of river)
- Install new river docks at Harbor Centre

## Critical Measurements

- Number of street trees planted
- Number of years holding the Tree City USA designation
- Pavement rating
- Linear feet of infrastructure improved



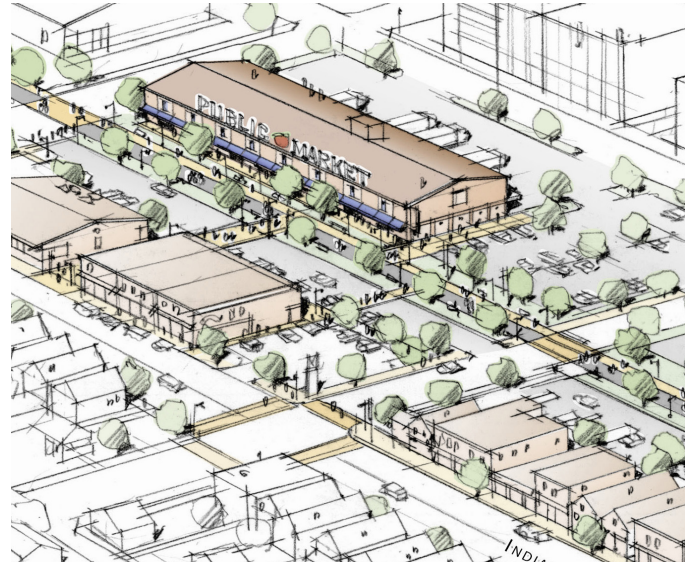
# Economic Development

## Goal

**Actively pursue economic and business development strategies to support a growing and sustainable economic base, ensuring the financial resources needed to improve the quality of life, fund services and provide a diversity of job opportunities for city residents.**

## Key Strategies

1. Market the city as a desirable business location by leveraging our unique assets.
2. Position Sheboygan favorably for local investment by maintaining an attractive business environment.
3. Support existing manufacturing businesses and offer opportunities for attraction and expansion.
4. Market the city as a tourism destination.
5. Support implementation of the Sheboygan master plan including revitalization of commercial districts: Harbor Centre, Michigan Avenue, Indiana Avenue, Taylor Drive, and South Business Drive.



Rendering of the Indiana Avenue Revitalization Proposal

## Objectives

**Market the city as a desirable business location by leveraging our unique assets.**

- Develop a baseline for tracking success in economic development.
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses.
- Participate in local and state trade associations and emphasize exposure in local and business media.
- Continue to establish distinct economic development brand and associated collateral materials.
- Use e-newsletter and other digital media outlets to establish frequent communication with business community.

**Support existing manufacturing businesses and offer opportunities for attraction and expansion.**

- Use economic development program funding to incentivize and leverage extraordinary opportunities that present major job relocation, retention and/or development prospects.
- Direct economic development “toolbox” funding to businesses that exhibit growth potential, provide stable, well-paying jobs and help to diversify the city’s economy.
- Retain existing businesses and attract new businesses from desired industries and diversify the local economy.

**Position Sheboygan favorably for local investment by maintaining an attractive business environment.**

- Work with site and/or industry-specific local business groups on cooperative efforts including development of new retail and business sites.
- Use economic development program funding to incentivize and leverage opportunities that present major job relocation, retention and/or development prospects.
- Utilize the Sheboygan Redevelopment Authority, Sheboygan County Economic Development Corporation, and Sheboygan Squared to act as ombudsmen to attract businesses.
- Focus on retaining existing businesses and attracting new businesses from desired industries and diversifying the local economy.
- Work with commercial property owners interested in converting obsolete office/flex space into marketable uses.
- Provide quality infrastructure and services that support economic development.
- Maintain low sanitary sewer and water rates.

**Support implementation of the Sheboygan Master Plans.**

- Support infill development to accelerate implementation of the City Master Plan including commercial corridor master plans.
- Facilitate strategic acquisition of sites within larger, potential redevelopment assemblages to leverage partnerships with the development community.
- Explore the use of alternative funding methods to enhance infrastructure throughout the city.
- Promote rezoning of parcels that exhibit strong development and redevelopment potential in accordance with the master plan including commercial corridor master plans.
- Administer and better promote the benefits of the Tax Incremental Districts as they relate to incentivizing new development and business relocation.
- Establish the draw for Harbor Centre as a distinct commercial hub with a unique identity by adding/upgrading public areas and amenities surrounding Lake Michigan and Sheboygan River waterfronts.
- Promote cost-effective allocation of limited public resources to promote change.
- Retain existing and attract new employers.
- Enhance market driven opportunities for new businesses and private investment in real estate.
- Facilitate development of city-owned parcels to assist in bringing in new residents and marketable commercial/office space.

## 2017 Action Items

- Construct the Arts/Culture Plaza
- Coordinate with the Business Improvement District on recreational programming for plaza
- Assemble redevelopment site in key areas
- Attract a new hotel
- Execute a new tourism commission and tourism zone
- Coordinate with Chamber for July 4th celebration
- Coordinate with developer to build a new business park
- Leverage WSCS Cable TV to produce public service announcements that can be shared with residents
- Create a stronger tie between WSCS Cable TV and the tourism commission

## 2018 Action Items

- Coordinate new development on city-owned redevelopment sites
- Construct a new business park
- Analyze the current housing stock to establish what the need is for new units, including condominiums

## Critical Measurements

- Amount of room tax generated
- Number of new hotel room constructed
- Number of jobs retained
- Number of jobs created
- Value of industrial property
- Vacancy rate of industrial buildings
- Square feet of industrial property (construction commenced)
- Average pay of jobs created
- Number of acres of new industrial sites created
- Number of new residential units (construction commenced)
- Number of new businesses
- Valuation of property with Tax Incremental Districts (TID)
- Percent change of property valuation
- Amount of new commercial square feet (constructed commenced)
- Dollars spent per parking stall in the parking utility jurisdiction
- Ridership per hour on the trolley



# Neighborhood Revitalization

## Goal

**Encourage reinvestment in the city’s housing stock and create solid neighborhoods with strong leadership and ensure quality new housing developments creating new diverse and affordable options for all residents.**

## Key Strategies

1. Develop a process to identify and stabilize at-risk neighborhoods.
2. Work with developers to expand and create new housing options including single-family, multi-family, and condominiums, etc.
3. Preserve historical housing, neighborhood elements, and support initiatives that improve rental housing stock in the city.



## Objectives

**Develop a process to identify and stabilize at-risk neighborhoods.**

- Continue to support enhanced code enforcement within the neighborhoods.
- Continue neighborhood-based policing deployment strategy.
- Partner with peer institutions, local governments, nonprofit organizations, and/or for-profit developers to maximize city investment.
- Provide opportunities to redevelop or improve underutilized properties.
- Develop neighborhood development plans, as part of the master plan process, that identify opportunities to form partnerships and implement solutions to identified problems, opportunities, and issues.
- Use crime analysis tools to identify problem places and addresses with repeat calls for service, in real time, so that resources are focused and deployed in a timely manner.
- Continue patrol deployments in a manner that allows for a concentration of officers at times and in areas where they are most likely to suppress street-level criminal activities.

**Work with developers to expand and create new housing options including single-family, multi-family, condominiums, etc.**

- Assemble redevelopment sites to attract infill development.
- Identify new subdivision locations that do not contribute to urban sprawl.
- Provide necessary incentives to facilitate condominium developments in the downtown area.

**Preserve historical housing, neighborhood elements and support initiatives that improve rental housing stock in the city.**

- Ensure that there is an adequate mix of rental and homeownership units.
- Work with homeowners to encourage upgrades and improvements.

## 2017 Action Items

- Develop neighborhood development plans for three of the official neighborhood associations
- Continue monthly interdepartmental staff meetings to coordinate neighborhood issues
- Continue to grow the number of new neighborhood associations
- Make necessary public infrastructure improvements in at-risk neighborhoods
- Promote the city’s housing funding programs to qualified homeowners to make improvements on their properties
- Continue the neighborhood association grant program with city funds
- Implement northside Neighborhood Beat Officer

## 2018 Action Items

- Develop neighborhood development plans for three of the official neighborhood associations
- Continue monthly interdepartmental staff meetings to coordinate neighborhood issues
- Continue to grow the number of new neighborhood associations
- Make necessary public infrastructure improvements in at-risk neighborhoods
- Promote the city’s housing funding programs to qualified homeowners to make improvements on their properties
- Continue the neighborhood association grant program with city funds
- Implement MUNIS code enforcement software
- Maintain city Neighborhood Beat Officer positions

## Critical Measurements

- Number of new neighborhood associations
- Number of housing loans issued
- Number of added affordable units
- Number of code enforcement orders issued
- Number of abandoned vehicles towed
- Number of garbage complaints investigated and cited



# Governing and Fiscal Management

## Goal

**The City of Sheboygan will implement innovative and responsible policies and business practices to effectively manage its fiscal and human resources and maintain an outstanding quality of life for our residents.**

## Key Strategies

1. Develop efficient, transparent processes/systems to provide financial information and foster sustainability.
2. Ensure city policies and processes reflect city values, mission and vision.
3. Retain, develop and recruit individuals with self-motivation and personal responsibility while embracing diversity and overall understanding of the city’s mission.
4. Provide a safe, healthy and supportive work environment valuing employee contributions to the community.
5. Leverage the use of volunteers and public/private contractors to supplement the core levels of service needed.



## Objectives

**Develop efficient, transparent processes/systems to provide financial information and foster sustainability.**

- Safeguard and maximize the use of resources through risk management, prudent investments, and best financial management practices.
- Review and improve financial processes and procedures to remain current with changing needs and technology.
- Provide timely, relevant financial information to decision makers and the public.
- Ensure financial stability through long-range financial planning and long-term decision making.
- Ensure budget document and financial statements meet the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Award and Excellence in Financial Reporting Award criteria.

**Embrace best management practices for development of policies and practices to enhance service to customers.**

- Ensure city services are able to respond to the needs of a diverse community.
- Provide managers and supervisors with knowledge, tools, resources, and a policy framework that facilitates accurate and consistent interpretation of policies.
- Utilize “green purchasing” policies as much as possible.
- Administer fair, accurate and responsive election processes.
- Provide managers and supervisors with knowledge, tools, resources, and a policy framework that facilitates accurate and consistent interpretation of policies.
- Promote a “value driven” organizational culture that reinforces ethical behavior, exercises transparency, and maintains the public trust.
- Implement 24/7 self-service technologies from the web and mobile apps.
- Ensure city policies and processes reflect city values, mission, and vision.

**Retain, develop, and recruit individuals with self-motivation and personal responsibility while embracing diversity and overall understanding of the City’s mission.**

- Employ performance measurement systems that provide feedback for decision-making.
- Provide a competitive and sustainable benefits package to recruit/retain high caliber employees.
- Engage employees in determining how work is performed to enhance ownership and accountability.
- Provide training, organization development, and career management opportunities to meet the changing needs of the city.
- Enhance City Hall operations to provide opportunities for cross-departmental cooperation and promotion.
- Encourage and seek out employee feedback on issues in the workplace.
- Develop time management principals, scheduling, and prioritization of activities through communication within the organization.

**Provide a safe, healthy and supportive work environment valuing employee contributions to the community.**

- Ensure the organization is structured in a manner that facilitates quality service, cooperation, teamwork, and communication and is flexible and adaptable to changing conditions.
- Utilize strategic plan in identifying budget priorities.
- Maintain strategies to address current and future organization needs including optimal workforce size, structure and space needs.
- Identify all strategies for key city service delivery in the strategic plan document.
- Sustain an organization environment that acknowledges diversity and employs inclusive practices throughout daily operations.
- Leverage the use of volunteers and public/private contractors to supplement the core levels of service needed.

## 2017 Action Items

- Implementation of MUNIS software modules to streamline operations
- Continue providing detailed city budget and financial audit documents to residents
- Support employee recognition team recommendations
- Create other employee based teams to engage staff
- Continue and enhance employee picnics and special events
- Submit budget and financial audit documents for GFOA award consideration
- Continue employee newsletters
- Include Senior Activity Center participants in planning related to the retirement population
- Develop a succession plan for all management positions
- Conduct a transit transportation development program to analyze customer and service demographics, as well as economic conditions, for the next five years

## 2018 Action Items

- Implementation of MUNIS software modules to streamline operations
- Continue providing detailed city budget and financial audit documents to residents
- Support employee recognition team recommendations
- Create other employee based teams to engage staff
- Continue and enhance employee socials and special events
- Continue employee newsletters

## Critical Measurements

- Percent of unspent general fund budget
- Unassigned fund balance as a percent of revenues
- Number of MUNIS software modules implemented
- Moody's Investor Service bond rating for Sheboygan



# Communication

## Goal

**Ensure effective and consistent communication activities with residents, businesses, and visitors using new technologies, innovative approaches, and brand identity that ensure transparency and encourage dialog among residents and governmental agencies.**

## Key Strategies

1. Maximize the use of electronic communication to provide comprehensive, timely, and accurate information.
2. Inform residents of news, services, programs, and events with unique and compelling video productions. Develop positive relationships with the local media.
3. Market/brand the city and increase exposure through effective multimedia campaigns and special events. Manage a consistent message that promotes the city and fosters goodwill with the community through targeted audiences and uniform information from city departments.



## Objectives

**Inform residents of news, services, programs and events with unique and compelling video productions.**

- Ensure transparency through live broadcast of select public meetings.
- Maintain collaborative relationships with other public/education/government entities and service providers.
- Produce and promote programs in a variety of formats and across multiple platforms that benefit the city both strategically and economically.
- Leverage the Hmong and other local foreign language radio stations to get information out to the non-English speaking community and research other technologies to reach other populations.

**Market/brand the City and increase exposure through effective multimedia campaigns and special events. Manage a consistent message that promotes the City and fosters goodwill with the community through targeted audiences and uniform information from City departments.**

- Develop a multimedia messaging strategy to position Sheboygan as a desirable place in which to live and do business. Ensure messaging is consistent and non-contradictory across city departments.
- Leverage involvement with professional and trade associations and explore opportunities for cooperative advertising and promotion.
- Use strategic marketing initiatives to generate awareness and maximize attendance for events and programs.

**Maximize the use of electronic communication to provide comprehensive, timely and accurate information.**

- Leverage social networking opportunities to expand the reach of the city’s message.
- Maintain an effective, efficient website that ensures transparency, is responsive to the needs of the users, and communicates city strategies, priorities, mission, vision, goals, and events.
- Conduct more public input sessions regarding key issues to receive support from city residents and be able to present both sides of issues.

### 2017 Action Items

- Identify the need for dedicated 0.5 FTE Public Information Officer position to coordinate and increase communication
- Create a bimonthly electronic community newsletter
- Continue community survey on annual basis
- Develop an internal communication plan that is shared with employees
- Create a citizen engagement plan
- Hire a consultant to update the city’s brand as a destination and an organization

### 2018 Action Items

- Continue community survey on annual basis
- Implement Tyler Notify for subscription communications

### Critical Measurements

- Number of followers on all city departments’ Twitter accounts
- Number of users on Nextdoor
- Number of “likes” on all city’s Facebook accounts
- Number of new programs on WSCS Cable TV
- Number of televised Common Council and Committee of the Whole meetings
- Number of appearances on Hmong radio station
- Number of Nixle postings



## Addendum: 2019–2020 Action Items and Critical Measurements

The 2017–2021 Strategic Plan was adopted by the Common Council on December 19, 2016. As noted in Strategic Planning Process within this document, a strategic plan that is regularly reviewed and revised to reflect changing circumstances serves a city’s bottom line by communicating to the residents (shareholders) what the organization is trying to achieve, how it proposes to do it, and what the outcomes will be. The city does important things that make the community a good place to live, do business, and to recreate. The city’s strategic plan is a critical tool to help accomplish that goal.

City staff continues to uphold the mission and vision of the city by linking services, tasks and projects to the six strategic plan Focus Areas: Quality of Life, Infrastructure and Public Facilities, Economic Development, Neighborhood Revitalization, Governing and Fiscal Management, and Communication. Implementation of these focus areas is accomplished by execution of a formal list of Strategic Plan Action Items and Critical Measurements. These measurable actions with the tasks help track progress toward the goals. The status of the Action Items and Critical Measurements are reported quarterly to the Common Council by the City Administrator.

The initial Action Items were assigned through 2018. On May 7, 2018, the Common Council adopted the addition of the 2019–2020 Action Items and updated Critical Measurement to the City of Sheboygan 2017–2021 Strategic Plan. This addendum contains the detailed listing of the 2019–2020 Action Items and Critical Measurements with respect to their respective Focus Areas.

### Quality of Life

#### 2019–2020 Action Items

- Expand and enhance Fire / Emergency Medical Services (EMS) staff training
- Continue youth and adult enrichment classes and events
- Increase dedicated patron programming areas within the Mead Public Library facility
- Continue engagement of Senior Activity Center (SAC) participants in Age-Friendly / Livable Community planning / implementation process
- Continue engagement of SAC participants in multigenerational community activities
- Maintain replacement park equipment schedule
- Continue development of Shaw Family inclusive playground
- Construction of ADA compliant canoe / kayak launch at Kiwanis Park
- Increase community volunteer partnerships to improve city beautification projects (Adopt-A-Park)
- Establish action plan / mission statement / goals for Age-Friendly / Livable Community initiative
- Become a bike-friendly city
- Complete an adequacy study of the Senior Activity Center building
- Continue to hold Tree City USA designation
- Continue replacement of trees lost to emerald ash borer infestation
- Maintain neighborhood beat officer positions
- Coordinate with Sheboygan County on south side utility corridor bike path

## 2019–2020 Critical Measurements

- Raise the ISO rating from 2 to 1
- Number of community partnership participants (Adopt-A-Park / Adopt-A-Trail)
- Trips per revenue mile for Shoreline Metro and Metro Connection
- Number of SAC participants in Age Friendly / Livable Community work groups
- Increase Age Friendly / Livable Community information usage on social media
- Number of youth enrichment classes and events held
- Number of square feet of library building improvements
- Total Fire / EMS staff training hours
- Fire response 380 seconds or less per National Fire Incident Reporting System (NFRIS) standards
- EMS emergent response 360 seconds or less per NFRIS standards
- Residents who feel safe or very safe walking in their neighborhood after dark
- Part 1 crime rate – violent crimes / per 1,000
- Part 1 crime rate – property crimes / per 1,000
- Number of High Visibility Education and Enforcement traffic safety related deployments
- Pounds of prescription drugs collected
- Number of neighborhood associations on the Mayor’s Leadership Cabinet
- Number of neighborhood meetings
- Number of joint projects with Sheboygan Area School District
- Walkability score
- Increase in Shoreline Metro and Metro Connections annual ridership
- Passenger opinion surveys conducted by Shoreline Metro and Bay-Lake Regional Planning Commission
- Percent of graffiti removed within three days of notification on city facilities
- Additional trails created annually
- Number of street trees planted
- Number of years holding Tree City USA designation

## Infrastructure and Public Facilities

### 2019–2020 Action Items

- Replace three fixed route buses and replace two paratransit buses
- Manage City Hall renovation project – creation of safe, functional space for residents/employees
- Secure agreement with local soccer organization for future sports complex on Butzen property
- Complete development study for future sports complex on Butzen property
- Begin phase 1 construction of Butzen sports complex
- Continue sanitary sewer lining rehabilitation program
- Implement long term stormwater management program
- Continue to hold the Tree City USA designation
- Continue funding emerald ash borer chemical tree treatment program
- Implement information technology plan recommendations
- Complete resurfacing of three city streets per year leveraging local, state and federal funding
- Continue implementation of the Sheboygan A’s facilities improvements

## 2019–2020 Critical Measurements

- City Hall renovation project percentage of completion
- Linear feet of sanitary sewer relining complete
- Number of street trees planted
- Number of years holding the Tree City USA designation
- Pavement rating
- Linear miles of streets resurfaced

## Economic Development

### 2019–2020 Action Items

- Continue programming calendar for City Green plaza
- Transforming former Koepsell property into Innovation District
- Market infill development sites along Indiana Avenue
- Leverage arts / culture streetscape to connect downtown to JMKAC Art Preserve development
- Construct recreational trail parallel to Indiana Avenue (S. 9th Street to S. 14th Street)
- Develop master plan for Mayline / West River District development
- Market and develop up to 10 acres in SouthPointe Enterprise Campus
- Coordinate new development on city-owned redevelopment sites
- Analyze the current housing stock to establish need including condos
- Purchase real estate to extend recreational trail parallel to Indiana Avenue
- Continue work with existing businesses promoting future expansion
- Continue annual developer’s summit

### 2019–2020 Critical Measurements

- Amount of room tax generated
- Number of new hotel rooms constructed
- Number of jobs retained via city-based finance
- Number of jobs created via city-based finance
- Value of industrial property
- Vacancy rate of industrial buildings
- Square feet of industrial property (construction commenced)
- Average pay of jobs created
- Number of acres of new industrial sites created
- Number of new residential units (construction commenced)
- Number of new businesses
- Valuation of property with Tax Incremental Districts
- Percentage change of property valuation (all property)
- Amount of new construction
- Dollars spent per parking stall in the parking utility jurisdiction
- Annual ridership on the trolley

## Neighborhood Revitalization

### 2019–2020 Action Items

- Continue development of baseline data in targeted neighborhoods
- Organize annual spring clean-up event in partnership with Public Works
- Develop analysis / management plan for blighted properties within key business corridors
- Continue north / south side neighborhood events in partnership with city employee wellness program
- Maintain Neighborhood Beat Officer positions
- Continue monthly interdepartmental staff meetings to coordinate neighborhood issues
- Continue to expand the number of neighborhood associations
- Create neighborhood development plans for three official neighborhood associations
- Make necessary public infrastructure improvements in at-risk neighborhoods
- Promote the city's housing funding programs to qualified homeowners for improvements
- Continue neighborhood association grant program with city funds
- Advance relationship with Lakeshore Landlord Association
- Advance relationship with community partners (Habitat for Humanity)
- Continue to address street lighting issues in neighborhoods (Light the Night events)

### 2019–2020 Critical Measurements

- Create database of property values in focus neighborhood and update annually
- Number of neighborhood associations
- Number of housing loans issued
- Number of affordable housing units added
- Number of code enforcement orders issued
- Number of abandoned vehicles towed
- Number of garbage complaints investigated / cited

## Governing and Fiscal Management

### 2019–2020 Action Items

- Reduce number of legacy computer applications
- Enhanced cybersecurity
- Continue providing detailed city budget documents to residents and submit for Government Finance Officers Association (GFOA) review
- Continue providing detailed financial audit documents to residents and submit for GFOA review
- Continue quarterly employee newsletter
- Continue and enhance employee picnic, socials and special events
- Support employee recognition team recommendations
- Develop a succession plan for all management positions
- Conduct a transit transportation development program for the next five years

## 2019–2020 Critical Measurements

- Number of legacy applications retired
- Number of Systems Administration Audit Network Security (SANS) top 20 security measures implemented
- Unassigned fund balance as a percent of revenues
- Moody’s Investor Service bond rating for Sheboygan

## Communication

### 2019–2020 Action Items

- Expand offering of Fire Department community events
- Continue home fire safety programs for students in grades K – 4
- Engage the community in the Age-Friendly/Livable Community initiative
- Increase Age-Friendly/Livable Community information on social media
- Continue monthly electronic community newsletter
- Increase the number of community survey responses
- Enable transparent government
- Enable resident engagement
- Develop an internal communication plan that is shared with employees
- Continue community survey on annual basis

### 2019–2020 Critical Measurements

- Number of home fire safety programs for students in grades K – 4
- Number of students participating in fire safety programs
- Number of events / presentations relative to Age-Friendly / Livable Community initiative
- Number of PSAs produced by WSCS Cable TV
- Number of followers on Mead Public Library Instagram
- Number of columns in the Sheboygan Press
- Number of followers on all city departments’ Twitter accounts
- Number of users on Nextdoor
- Number of “likes” on all city departments’ Facebook accounts
- Number of Nixle accounts
- Number of televised Common Council and Committee of the Whole meetings
- Number of appearances on Hmong radio station

## Addendum: 2021 Action Items and Critical Measurements

The initial Strategic Plan Action Items were assigned through 2018. On June 15, 2020, the Common Council adopted the addition of the 2021 Action Items and updated Critical Measurements to the City of Sheboygan's Strategic Plan. This addendum contains the detailed listing of the 2021 Action Items and Critical Measurements with respect to each Focus Area.

### Quality of Life

#### 2021 Action Items

- Continued enhancement of firefighter training
- Continued enhancement of Emergency Medical Services (EMS) training
- Maintain replacement park equipment schedule
- Increase community volunteer partnerships to improve city beautification projects

#### 2021 Critical Measurements

- Meet department goal of 8,000 hours of firefighter training
- Meet department goal of 2,100 hours of EMS training
- Trips per revenue mile for Shoreline Metro and Metro Connection
- Shoreline Metro and Metro Connection annual ridership
- Walkability score
- Fire response compliance percentage (NFRA standard 380 seconds)
- EMS response compliance percentage (NFRA standard 360 seconds)
- Continue to work toward achieving an Insurance Services Office (ISO) rating from 2 to 1
- Number of joint projects with the Sheboygan Area School District
- Additional trails created annually
- Number of community partnership participants (Adopt-A-Park/Adopt-A-Trail)
- Number of curb miles of streets swept
- Percent of graffiti removed from city facilities within three days of notification
- Part 1 crime rate – violent crimes/per 1,000
- Part 1 crime rate – property crimes/per 1,000
- Residents who feel safe or very safe walking in their neighborhood after dark
- Number of High-Visibility Education and Enforcement (HVVE) traffic safety deployments
- Pounds of prescription drugs collected

## Infrastructure and Public Facilities

### 2021 Action Items

- Begin Phase One mechanical/maintenance work at Fire Station 3
- South Lakeshore Interceptor Sewer Rehabilitation Project
- City-wide ADA infrastructure improvements
- Consolidate crime analysis to ESRI platform
- Replace and update in-squad computer systems
- Remain current with public safety vehicle replacement plan
- Refurbish alley between N. 8th Street and the parking lot east of the Shoreline Metro Transfer Station
- Begin construction of Butzen Sports Complex-Phase 0
- Continue sanitary sewer lining rehabilitation program
- Complete resurfacing of three city streets per year leveraging local, state, federal funding
- Implement city-wide long term storm water management program
- Continue funding emerald ash borer tree replacement program
- Continue to hold the Tree City USA designation

### 2021 Critical Measurements

- Fire Station 3 – percentage completion of maintenance/mechanical repair of Phase One
- City-wide ADA infrastructure improvements
- Number of street trees planted
- Number of street trees treated
- Number of years holding the Tree City USA designation
- Linear feet of sanitary sewer relining complete
- Linear miles of street resurfaced
- Pavement rating

## Economic Development

### 2021 Action Items

- Issue request for proposals to redevelop the former Sheboygan Armory property
- Redevelopment of the former Mayline property and surrounding infrastructure
- Continue programming calendar for City Green plaza
- Transforming former Koepsell property into Innovation District
- Market infill development sites along Indiana Avenue
- Leverage arts/culture streetscape to connect downtown to JMKAC Art Preserve development
- Market and develop up to 10 acres in SouthPointe Enterprise Campus
- Coordinate new development on city-owned redevelopment sites
- Purchase real estate to extend recreational trail parallel to Indiana Avenue
- Continue work with existing businesses promoting future expansion
- Continue annual developer's summit and bi-annual virtual tours

## 2021 Critical Measurements

- Amount of room tax generated
- Valuation Tax Incremental Districts' Increment
- Percent change of equalized property valuation (all property)
- Value of industrial property (Real Estate and Personal Property)
- Annual ridership on the trolley

## Neighborhood Revitalization

### 2021 Action Items

- Complete an affordable housing market study
- Support existing neighborhood associations
- Create neighborhood development plans for one official neighborhood association
- Continue north/south side neighborhood events in partnership with city employee wellness program
- Continue the neighborhood grant program and neighborhood leaders engagement events
- Continue development of baseline data in targeted neighborhoods and revisit year one neighborhoods
- Continue spring cleanup events in neighborhoods with associations and continue promotion of the Adopt-A-Park program
- Develop analysis/management plan for blighted properties within key business corridors
- Maintain Neighborhood Beat Officer positions and policing program
- Continue monthly interdepartmental staff meetings to coordinate neighborhood issues
- Continue to expand the number of neighborhood associations
- Make necessary public infrastructure improvements in at-risk neighborhoods
- Promote the city's housing funding programs to qualified homeowners for improvements
- Advance relationship with Lakeshore Landlord Association
- Advance relationship with community partners (Habitat for Humanity)
- Continue to address street lighting issues in neighborhoods (Light the Night events)

### 2021 Critical Measurements

- Number of nuisance properties
- Update database of property values in focus neighborhood annually
- Number of affordable housing units added
- Number of housing loans issued
- Number of new neighborhood associations formed
- Number of abandoned vehicles towed
- Number of Neighborhood Association meetings
- Number of garbage complaints investigated/cited

## Governing and Fiscal Management

### 2021 Action Items

- Execute succession plan for Police Department
- Execute succession plan for Fire Department
- Create/Update six Finance Department policies
- Implementation of MUNIS software modules to streamline operations
- Reduce number of legacy computer applications
- Enhance cybersecurity
- Continue quarterly employee newsletter

### 2021 Critical Measurements

- Number of MUNIS software modules implemented
- Number of legacy applications retired
- Number of SANS top 20 security measures implemented
- Unassigned fund balance as a percent of revenues
- Moody's Investor Service bond rating for Sheboygan

## Communication

### 2021 Action Items

- Maintain Police Department outreach activities
- Maintain Police Chief's advisory committee
- Evaluate website platform vendors and evaluate feasibility of having sub-domains for all departments
- Continuation of Fire Department community events
- Continuation of home fire safety programs for students in grades K – 4
- Increase Age-Friendly/Livable Community information on social media
- Continue monthly electronic community newsletter
- Continue community survey on annual basis

### 2021 Critical Measurements

- Number of followers on all city departments' Instagram accounts
- Number of Fire Department public/community events
- Number of home fire safety programs for students in grades K – 4
- Number of Police Department outreach activities
- Number of Police Press releases
- Number of students participating in fire safety programs
- Number of events/presentations relative to Age-Friendly/Livable Community initiative
- Number of PSAs produced by WSCS Cable TV
- Number of followers on all city departments' Twitter accounts
- Number of users on Nextdoor
- Number of "likes" on all city departments' Facebook accounts
- Number of Nixle accounts
- Number of televised Common Council and Committee of the Whole meetings



City of Sheboygan  
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2022 - 2026 Capital Improvement Program List

Color / Abbreviation Key:																				
Yellow - Previously approved in same year																				
Blue - Previously approved in a different year																				
			2022		2023		2024		2025		2026		Total							
			<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>							
<b><u>REVENUES</u></b>																				
Property Tax Levy																				
	Police	1	\$225,000		\$201,000		\$236,000		\$151,000		\$225,000		\$1,038,000							
	Street Improvement and Sidewalks	2	\$500,000		\$500,000		\$500,000		\$500,000		\$500,000		\$2,500,000							
	General Government Projects	3	\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$300,000							
	Fire	4	\$30,000		\$45,000		\$35,000		\$45,000		\$35,000		\$190,000							
	Park, Forest and Open Space Fund	5	\$110,000		\$110,000		\$110,000		\$110,000		\$110,000		\$550,000							
	Park Impact Fee Fund	7	\$65,000		\$50,000		\$0		\$65,000		\$100,000		\$280,000							
	Vehicle / Land Sales	8	\$94,000		\$65,000		\$85,000		\$65,000		\$77,000		\$386,000							
	County / State / Federal Grants	9	\$4,337,000		\$0		\$1,455,000		\$2,700,000		\$105,000		\$8,597,000							
	Other Municipality Contributions (County Sales Tax)	10	\$411,000		\$411,000		\$411,000		\$411,000		\$411,000		\$2,055,000							
	G. O. Borrowed Funds	11	\$1,991,000		\$4,215,000		\$3,478,000		\$4,238,000		\$6,259,000		\$20,181,000							
	Other Borrowed Funds	12	\$3,441,400		\$4,956,400		\$4,760,000		\$4,200,000		\$4,530,000		\$21,887,800							
	Donations	13	\$0		\$0		\$20,000		\$0		\$2,045,000		\$2,065,000							
	User Fees	14	\$26,185,000		\$20,995,000		\$1,930,000		\$1,875,000		\$1,920,000		\$52,905,000							
	Special Assessment	15	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$500,000							
	Vehicle Registration Fee	16	\$745,000		\$745,000		\$745,000		\$745,000		\$745,000		\$3,725,000							
	Other/CDBG	17	\$602,000		\$0		\$0		\$0		\$0		\$602,000							
	Fund Balance	18	\$1,562,000		\$2,503,000		\$2,934,000		\$575,000		\$1,499,000		\$9,073,000							
	<b>TOTAL REVENUE</b>		<b>\$40,458,400</b>		<b>\$34,956,400</b>		<b>\$16,859,000</b>		<b>\$15,840,000</b>		<b>\$18,721,000</b>		<b>\$126,834,800</b>							
<b><u>EXPENDITURES</u></b>																				
<b>City Buildings</b>																				
	Municipal Service Building Main Electrical Panel Update	18	\$195,000		\$0		\$0		\$0		\$0		\$195,000							
	Municipal Service Building Vehicle Wash Facility Construction	18	\$250,000		\$0		\$0		\$0		\$0		\$250,000							
	Municipal Service Building Garage Drain		\$0	11	\$75,000		\$0		\$0		\$0		\$75,000							
	Municipal Service Building LED Upgrade Garage/MVD		\$0	11	\$85,000		\$0		\$0		\$0		\$85,000							

2022 - 2026 Capital Improvement Program List

Color / Abbreviation Key:												
Yellow - Previously approved in same year												
Blue - Previously approved in a different year												
			2022		2023		2024		2025		2026	Total
			<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>	<u>Executive</u>
<b>City Buildings - continued</b>												
ADA Infrastructure Improvements - Citywide Program - Buildings			\$0	11	\$250,000		\$0		\$0		\$0	\$250,000
Municipal Service Building- Engineering Office Windows			\$0		\$0	11	\$100,000		\$0		\$0	\$100,000
Municipal Service Building Exterior Improvements			\$0		\$0		\$0	11	\$165,000		\$0	\$165,000
ADA Infrastructure Improvements - Citywide Program - Buildings			\$0		\$0		\$0	11	\$250,000		\$0	\$250,000
MSB - Garage Roof Replacement			\$0		\$0		\$0		\$0	3,11	\$2,500,000	\$2,500,000
<b>Total - City Buildings</b>			\$445,000		\$410,000		\$100,000		\$415,000		\$2,500,000	\$3,870,000
<b>Police</b>												
Marked Vehicles - Sport Utility Vehicles (5)	1,8		\$236,000		\$0		\$0		\$0		\$0	\$236,000
Unmarked Vehicle	1,8		\$44,000		\$0		\$0		\$0		\$0	\$44,000
Parking Lot Asphalt Maintenance	18		\$50,000		\$0		\$0		\$0		\$0	\$50,000
Marked Vehicles - Sport Utility Vehicles (4)			\$0	1,8	\$196,000		\$0		\$0		\$0	\$196,000
Police Range Remediation			\$0	11	\$45,000		\$0		\$0		\$0	\$45,000
Police Facility Building Maintenance			\$0	11	\$50,000		\$0		\$0		\$0	\$50,000
Marked Vehicles - Sport Utility Vehicles (4)			\$0		\$0	1,8	\$190,000		\$0		\$0	\$190,000
Unmarked Vehicle - Sport Utility Vehicle			\$0		\$0	1,8	\$47,000		\$0		\$0	\$47,000
Patrol Wagon			\$0		\$0	1	\$50,000		\$0		\$0	\$50,000
Marked Vehicles - Sport Utility Vehicle			\$0		\$0		\$0	1,8	\$48,000		\$0	\$48,000
Unmarked Vehicle - Sport Utility Vehicle			\$0		\$0		\$0	1,8	\$48,000		\$0	\$48,000
Unmarked Vehicle (3)			\$0		\$0		\$0	1,8	\$90,000		\$0	\$90,000
Marked Vehicles - Sport Utility Vehicles (5)			\$0		\$0		\$0		\$0	1,8	\$245,000	\$245,000
Unmarked Vehicle			\$0		\$0		\$0		\$0	1,8	\$35,000	\$35,000
Impound Area Improvements			\$0		\$0		\$0		\$0	11	\$1,000,000	\$1,000,000
<b>Total - Police</b>			\$330,000		\$291,000		\$287,000		\$186,000		\$1,280,000	\$2,374,000
<b>Fire</b>												
Station 3 Design	18		\$250,000		\$0		\$0		\$0		\$0	\$250,000
Ambulance	11,18		\$336,000		\$0		\$0		\$0		\$0	\$336,000
Rescue Pumper	4,8,11		\$810,000		\$0		\$0		\$0		\$0	\$810,000
Station 3 Construction Phase 1			\$0	11	\$2,000,000		\$0		\$0		\$0	\$2,000,000

2022 - 2026 Capital Improvement Program List

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			2022		2023		2024		2025		2026		Total
			<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>
<b>Fire - continued</b>													
	Ambulance		\$0	8,11	\$346,000		\$0		\$0		\$0		\$346,000
	Air Bag System		\$0	4	\$45,000		\$0		\$0		\$0		\$45,000
	Station 3 Construction Phase 2		\$0		\$0	11	\$2,000,000		\$0		\$0		\$2,000,000
	Ambulance		\$0		\$0	8,11	\$356,000		\$0		\$0		\$356,000
	Cardiac Monitors		\$0		\$0	8,11	\$175,000		\$0		\$0		\$175,000
	Training Fire Simulator		\$0		\$0	4	\$35,000		\$0		\$0		\$35,000
	Station 4 Exterior		\$0		\$0		\$0	11	\$64,000		\$0		\$64,000
	Turnout Gear Rack		\$0		\$0		\$0	4	\$22,000		\$0		\$22,000
	Station 1 and 2 Washer/Dryer Units		\$0		\$0		\$0	4	\$23,000		\$0		\$23,000
	Training Facility		\$0		\$0		\$0		\$0	4,8	\$2,000,000		\$2,000,000
	<b>Total - Fire</b>		\$1,396,000		\$2,391,000		\$2,566,000		\$109,000		\$2,000,000		\$8,462,000
<b>Public Works</b>													
<b>Traffic Control</b>													
	LED Street Lighting Upgrade - TID 16	12	\$171,400		\$0		\$0		\$0		\$0		\$171,400
	LED Street Lighting Upgrade - Citywide	3,18	\$110,000		\$0		\$0		\$0		\$0		\$110,000
	Traffic Control Upgrade - Citywide		\$0	11	\$70,000		\$0		\$0		\$0		\$70,000
	LED Street Lighting Upgrade - Citywide		\$0	3,11	\$100,000		\$0		\$0		\$0		\$100,000
	LED Street Lighting Upgrade - TID 16		\$0	12	\$171,400		\$0		\$0		\$0		\$171,400
	Electical Infrastructure Repair - Citywide		\$0		\$0	11	\$50,000		\$0		\$0		\$50,000
	LED Street Lighting Upgrade - Citywide		\$0		\$0	3,11	\$200,000		\$0		\$0		\$200,000
	LED Street Lighting Upgrade - Blue Harbor		\$0		\$0	12	\$175,000		\$0		\$0		\$175,000
	LED Street Lighting Upgrade - Broughton Drive		\$0		\$0		\$0	11	\$225,000		\$0		\$225,000
	Traffic Control Upgrade - Citywide		\$0		\$0		\$0	3,11	\$65,000		\$0		\$65,000
	<b>Total - Traffic Control</b>		\$281,400		\$341,400		\$425,000		\$290,000		\$0		\$1,337,800
<b>Streets</b>													
	Enterprise Asset Management Software	18	\$250,000		\$0		\$0		\$0		\$0		\$250,000
	North 10th Street (North Avenue to School Avenue)	9,10	\$375,000		\$0		\$0		\$0		\$0		\$375,000
	North Avenue (Calumet Drive to Taylor Drive)	11,14	\$1,200,000		\$0		\$0		\$0		\$0		\$1,200,000

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			<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>	<u>Executive</u>
<b>Streets - continued</b>												
St. Clair Avenue (North Ninth Street to North 14th Street)	10,17		\$375,000		\$0		\$0		\$0		\$0	\$375,000
Calumet Drive Panel Replacement (Saemann Avenue to City Limits)	2		\$500,000		\$0		\$0		\$0		\$0	\$500,000
CMAQ-Kohler Memorial Drive-Erie Avenue Traffic Flow Construction			\$0		\$0		\$0		\$0		\$0	\$0
CMAQ-14th Street Traffic Flow Construction			\$0		\$0		\$0		\$0		\$0	\$0
CMAQ-Taylor Drive Traffic Flow Construction			\$0		\$0		\$0		\$0		\$0	\$0
Storm Water Management Plan	11		\$250,000		\$0		\$0		\$0		\$0	\$250,000
Sidewalk Repair/Replacement Program (Citywide)	15		\$100,000		\$0		\$0		\$0		\$0	\$100,000
Pennsylvania Avenue (5th Street to Broughton Drive)-TID 20			\$0	12	\$1,500,000		\$0		\$0		\$0	\$1,500,000
North 25th Street (Kohler Memorial Drive to North Avenue)			\$0	11,14	\$1,160,000		\$0		\$0		\$0	\$1,160,000
South 11th Street (Indiana Avenue to Union Avenue)			\$0	2,11	\$1,000,000		\$0		\$0		\$0	\$1,000,000
Indiana Avenue (Bridge to 24th Street)			\$0	10,11	\$1,000,000		\$0		\$0		\$0	\$1,000,000
South 18th Street (Mead Avenue to Washington Avenue)			\$0	11	\$800,000		\$0		\$0		\$0	\$800,000
South 14th St/South Business Dr Panel Replacement (Erie Av to Union Av)			\$0	2	\$500,000		\$0		\$0		\$0	\$500,000
Benchmark Modernization Program			\$0	18	\$100,000		\$0		\$0		\$0	\$100,000
Storm Water Management Plan			\$0	11	\$250,000		\$0		\$0		\$0	\$250,000
Sidewalk Repair/Replacement Program (Citywide)			\$0	15	\$100,000		\$0		\$0		\$0	\$100,000
Wilson Avenue (Lakeshore Drive to South Business Drive)			\$0		\$0	9,10,11	\$1,450,000		\$0		\$0	\$1,450,000
North 15th Street Design (Calumet Drive to Mayflower Avenue)			\$0		\$0	9,11	\$500,000		\$0		\$0	\$500,000
Erie Avenue (North 19th Street to Taylor Drive)			\$0		\$0	2	\$500,000		\$0		\$0	\$500,000
New Jersey Avenue (South 13th Street to Wildwood Drive)			\$0		\$0	11	\$1,000,000		\$0		\$0	\$1,000,000
South Business Drive Panel Replacement (Wilson Av to Washington Av)			\$0		\$0	11	\$500,000		\$0		\$0	\$500,000
Storm Water Management Plan			\$0		\$0	11	\$250,000		\$0		\$0	\$250,000
Sidewalk Repair/Replacement Program (Citywide)			\$0		\$0	15	\$100,000		\$0		\$0	\$100,000
Weeden Creek Road (South 12th Street-South Business Drive)			\$0		\$0		\$0	11	\$500,000		\$0	\$500,000
North 15th Street (Calumet Drive to Mayflower Avenue)			\$0		\$0		\$0	9,10,11,14	\$5,500,000		\$0	\$5,500,000
Lincoln Avenue (North Point Drive to North Sixth Street)			\$0		\$0		\$0	11	\$600,000		\$0	\$600,000
Storm Water Management Plan			\$0		\$0		\$0	11	\$250,000		\$0	\$250,000
Sidewalk Repair/Replacement Program (Citywide)			\$0		\$0		\$0	15	\$100,000		\$0	\$100,000
North Avenue and North Taylor Drive Intersection			\$0		\$0		\$0		\$0	2,11,14	\$1,500,000	\$1,500,000
Lakeshore Drive (Mead Avenue to RR Tracks)			\$0		\$0		\$0		\$0	11	\$1,000,000	\$1,000,000

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			<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>	<u>Executive</u>
<b>Streets - continued</b>												
	South 12th Street (Greenfield Avenue to Camelot Boulevard)		\$0		\$0		\$0		\$0	9,10,11	\$750,000	\$750,000
	South 17th Street (Wilson Avenue to Union Avenue)		\$0		\$0		\$0		\$0	9,11	\$800,000	\$800,000
	Oakland Avenue (South Business Drive to South 11th Street)		\$0		\$0		\$0		\$0	11	\$730,000	\$730,000
	Storm Water Management Plan		\$0		\$0		\$0		\$0	11	\$250,000	\$250,000
	Sidewalk Repair/Replacement Program (Citywide)		\$0		\$0		\$0		\$0	15	\$100,000	\$100,000
	<b>Total Streets</b>		\$3,050,000		\$6,410,000		\$4,300,000		\$6,950,000		\$5,130,000	\$25,840,000
<b>Parks and Forestry</b>												
	Urban Forestry Management Plan	5	\$110,000		\$0		\$0		\$0		\$0	\$110,000
	Evergreen Park Area 5 Improvements	7,11	\$140,000		\$0		\$0		\$0		\$0	\$140,000
	ADA Infrastructure Improvements - Citywide Program - Parks	7,11	\$250,000		\$0		\$0		\$0		\$0	\$250,000
	Urban Forestry Management Plan		\$0	5	\$110,000		\$0		\$0		\$0	\$110,000
	Cleveland Park - Splash Pad		\$0	7,11	\$250,000		\$0		\$0		\$0	\$250,000
	Jaycee Quarry Park Master Plan Design		\$0	11	\$50,000		\$0		\$0		\$0	\$50,000
	Urban Forestry Management Plan		\$0		\$0	5	\$110,000		\$0		\$0	\$110,000
	Veterans Park - Tennis Court Resurfacing		\$0		\$0	11	\$150,000		\$0		\$0	\$150,000
	ADA Infrastructure Improvements - Citywide Program - Parks		\$0		\$0	11	\$250,000		\$0		\$0	\$250,000
	Urban Forestry Management Plan		\$0		\$0		\$0	5	\$110,000		\$0	\$110,000
	Playground Renovations - Deland Beach		\$0		\$0		\$0	11	\$75,000		\$0	\$75,000
	Maywood Environmental Center Improvements		\$0		\$0		\$0	11	\$25,000		\$0	\$25,000
	Jaycee Quarry Park New Year-Round Shelter		\$0		\$0		\$0	7,9,11	\$1,000,000		\$0	\$1,000,000
	Urban Forestry Management Plan		\$0		\$0		\$0		\$0	5	\$75,000	\$75,000
	Stonebrook Crossing Playground		\$0		\$0		\$0		\$0	7	\$50,000	\$50,000
	Re-asphalt Lakeview Park Parking Lot		\$0		\$0		\$0		\$0	11	\$50,000	\$50,000
	Re-asphalt Moose Park Roadway		\$0		\$0		\$0		\$0	11	\$50,000	\$50,000
	Evergreen Park New Shelter-Area 2		\$0		\$0		\$0		\$0	5,11	\$75,000	\$75,000
	Evergreen Park Trail Improvement		\$0		\$0		\$0		\$0	11	\$60,000	\$60,000
	ADA Infrastructure Improvements - Citywide Program - Parks		\$0		\$0		\$0		\$0	11	\$250,000	\$250,000
	Jaycee Quarry Park Master Plan Improvements		\$0		\$0		\$0		\$0	11	\$150,000	\$150,000
	<b>Total - Parks and Forestry</b>		\$500,000		\$410,000		\$510,000		\$1,210,000		\$760,000	\$3,390,000

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			<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>	<u>Executive</u>
	<b>Total - Public Works</b>		\$3,831,400		\$7,161,400		\$5,235,000		\$8,450,000		\$5,890,000	\$30,567,800
	<b>City Development</b>											
	Indiana Avenue Trail Project - Phase 1	12	\$875,000		\$0		\$0		\$0		\$0	\$875,000
	Indiana Avenue Trail Project - Phase 2	12	\$0	12	\$250,000		\$0		\$0		\$0	\$250,000
	Indiana Avenue Streetscape Improvements-Phase 2	12	\$0	12	\$750,000		\$0		\$0		\$0	\$750,000
	Indiana Avenue Trail Project - Phase 3	12	\$0	12	\$0	9,12	\$2,250,000		\$0		\$0	\$2,250,000
	Sheboygan River-West Side Boardwalk-Construction		\$0		\$0	12	\$1,000,000		\$0		\$0	\$1,000,000
	<b>Total - City Development</b>		\$875,000		\$1,000,000		\$3,250,000		\$0		\$0	\$5,125,000
	<b>Total - City Development</b>		\$875,000		\$1,000,000		\$3,250,000		\$0		\$0	\$5,125,000
	<b>Wastewater Utility</b>											
	Lake Shore Interceptor Project	14	\$8,000,000		\$0		\$0		\$0		\$0	\$8,000,000
	Primary Clarifier Number Three Drive	14	\$120,000		\$0		\$0		\$0		\$0	\$120,000
	Secondary Clarifier Number One Drive	14	\$90,000		\$0		\$0		\$0		\$0	\$90,000
	Screen / Scum Rejects System Upgrade	14	\$125,000		\$0		\$0		\$0		\$0	\$125,000
	South Aeration Upgrade	14	\$385,000		\$0		\$0		\$0		\$0	\$385,000
	Jet Truck	14	\$265,000		\$0		\$0		\$0		\$0	\$265,000
	Chip Seal Asphalt Surfaces	14	\$85,000		\$0		\$0		\$0		\$0	\$85,000
	East Primary Screen Chain Replacement	14	\$80,000		\$0		\$0		\$0		\$0	\$80,000
	Sewer Line Reconstruction / Relining Program	14	\$1,000,000		\$0		\$0		\$0		\$0	\$1,000,000
	Mini Storm Sewer Program	14	\$50,000		\$0		\$0		\$0		\$0	\$50,000
	Primary Clarifier Number One Drive		\$0	14	\$120,000		\$0		\$0		\$0	\$120,000
	Secondary Clarifier Number Three Drive		\$0	14	\$90,000		\$0		\$0		\$0	\$90,000
	North Aeration Upgrade		\$0	14	\$385,000		\$0		\$0		\$0	\$385,000
	Anaerobic Digester Heat Exchanger Replacement		\$0	14	\$225,000		\$0		\$0		\$0	\$225,000
	6th and Pershing Lift Station-Rehab		\$0	14	\$125,000		\$0		\$0		\$0	\$125,000
	Sewer Line Reconstruction /Relining Program		\$0	14	\$1,000,000		\$0		\$0		\$0	\$1,000,000
	Mini Storm Sewer Program		\$0	14	\$50,000		\$0		\$0		\$0	\$50,000
	Bleach Tank and Bisulfite Tank Replacement		\$0		\$0	14	\$250,000		\$0		\$0	\$250,000
	Administrative Building HVAC Upgrade		\$0		\$0	14	\$550,000		\$0		\$0	\$550,000

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			<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>
<b>Wastewater Utility - continued</b>													
	Indiana Avenue Lift Station Painting		\$0		\$0	14	\$100,000		\$0		\$0		\$100,000
	Sewer Line Reconstruction / Relining Program		\$0		\$0	14	\$1,000,000		\$0		\$0		\$1,000,000
	Mini Storm Sewer Program		\$0		\$0	14	\$50,000		\$0		\$0		\$50,000
	Aeration Blower Number Five		\$0		\$0		\$0	14	\$350,000		\$0		\$350,000
	Ferric Chloride Tank Replacement		\$0		\$0		\$0	14	\$150,000		\$0		\$150,000
	Grit System Modifications		\$0		\$0		\$0	14	\$125,000		\$0		\$125,000
	North Avenue Lift Station Controls		\$0		\$0		\$0	14	\$150,000		\$0		\$150,000
	North Entrance Gate Replacements		\$0		\$0		\$0	14	\$50,000		\$0		\$50,000
	Sewer Line Reconstruction / Relining Program		\$0		\$0		\$0	14	\$1,000,000		\$0		\$1,000,000
	Mini Storm Sewer Program		\$0		\$0		\$0	14	\$50,000		\$0		\$50,000
	Administrative Building Roof Replacement		\$0		\$0		\$0		\$0	14	\$550,000		\$550,000
	Indiana Avenue Lift Station Wet Well Isolation Wall		\$0		\$0		\$0		\$0	14	\$400,000		\$400,000
	Sewer Line Reconstruction / Relining Program		\$0		\$0		\$0		\$0	14	\$1,000,000		\$1,000,000
	Mini Storm Sewer Program		\$0		\$0		\$0		\$0	14	\$50,000		\$50,000
	<b>Total - Wastewater Utility</b>		\$10,200,000		\$1,995,000		\$1,950,000		\$1,875,000		\$2,000,000		\$18,020,000
<b>Motor Vehicle</b>													
	Street Sweeper	8,18	\$295,000		\$0		\$0		\$0		\$0		\$295,000
	Skid Steer	8,18	\$41,000		\$0		\$0		\$0		\$0		\$41,000
	Street Sweeper		\$0	8,18	\$300,000		\$0		\$0		\$0		\$300,000
	Woodchipper		\$0	8,18	\$68,000		\$0		\$0		\$0		\$68,000
	Tri-Axle Dump Truck with Slide-In Salter and Spray Bar		\$0		\$0	8,18	\$300,000		\$0		\$0		\$300,000
	Zero Turn Mower (2)		\$0		\$0	8,18	\$31,000		\$0		\$0		\$31,000
	Tri-Axle Dump Truck		\$0		\$0		\$0	8,18	\$280,000		\$0		\$280,000
	Garbage Truck (Park Department)		\$0		\$0		\$0	8,18	\$290,000		\$0		\$290,000
	Tri-Axle Dump Truck		\$0		\$0		\$0		\$0	8,18	\$280,000		\$280,000
	Zero Turn Mower		\$0		\$0		\$0		\$0	8,18	\$16,000		\$16,000
	<b>Total - Motor Vehicle Fund</b>		\$336,000		\$368,000		\$331,000		\$570,000		\$296,000		\$1,901,000

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		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>		<u>Executive</u>	<u>Executive</u>	
<b>Parking Utility</b>												
	John Deere Pro Style Gator		\$0	8,18	\$20,000		\$0		\$0		\$0	\$20,000
	Riverfront Parking Lots		\$0		\$0	18	\$600,000		\$0		\$0	\$600,000
	<b>Total - Parking Utility</b>		\$0		\$20,000		\$600,000		\$0		\$0	\$620,000
<b>Transit Utility</b>												
	Fixed Route Revenue Buses (4)	9,11	\$1,840,000		\$0		\$0		\$0		\$0	\$1,840,000
	Fixed Route Revenue Buses (6)	9,17	\$2,760,000		\$0		\$0		\$0		\$0	\$2,760,000
	<b>Total - Transit Utility</b>		\$4,600,000		\$0		\$0		\$0		\$0	\$4,600,000
<b>Cable TV</b>												
	TriCaster Replacement for Studio	18	\$25,000		\$0		\$0		\$0		\$0	\$25,000
	Outside Broadcast (OB) Truck Replacement		\$0		\$0		\$0		\$0	18	\$50,000	\$50,000
	<b>Total - Cable TV</b>		\$25,000		\$0		\$0		\$0		\$50,000	\$75,000
<b>Information Technology Fund</b>												
	IBMi Retirement - Software Acquisitions	18	\$25,000		\$0		\$0		\$0		\$0	\$25,000
	IBMi Retirement - Software Acquisitions		\$0	18	\$35,000		\$0		\$0		\$0	\$35,000
	IBMi Retirement - Software Acquisitions		\$0		\$0	18	\$30,000		\$0		\$0	\$30,000
	IBMi Retirement - Software Acquisitions		\$0		\$0		\$0	18	\$35,000		\$0	\$35,000
	Data Center Refresh		\$0		\$0		\$0		\$0	18	\$50,000	\$50,000
	SINC Redundant Internet Connection		\$0		\$0		\$0		\$0	18	\$125,000	\$125,000
	<b>Total - Information Technology</b>		\$25,000		\$35,000		\$30,000		\$35,000		\$175,000	\$300,000
<b>Water Utility*</b>												
	Raw Water Improvement Project - Phase 2	12	\$16,000,000		\$0		\$0		\$0		\$0	\$16,000,000
	Operations Equipment Upgrades	14	\$585,000		\$0		\$0		\$0		\$0	\$585,000
	Facility Distribution-Construction/Maintenance Upgrades	14	\$1,605,000		\$0		\$0		\$0		\$0	\$1,605,000
	Meter System-Customer Relations-Fiscal Upgrades	14	\$205,000		\$0		\$0		\$0		\$0	\$205,000
	Raw Water Improvement Project - Phase 3	14	\$0	12	\$19,000,000		\$0		\$0		\$0	\$19,000,000
	Operations Equipment Upgrades	14	\$0	14	\$385,000		\$0		\$0		\$0	\$385,000



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Yellow - Previously approved in same year												
Blue - Previously approved in a different year												
			2022	2023	2024	2025	2026	Total				
			<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>	<u>Executive</u>				<u>Executive</u>
	<b>Total - City Buildings</b>		\$445,000	\$410,000	\$100,000	\$415,000	\$2,500,000	\$3,870,000				
	<b>Total - Police</b>		\$330,000	\$291,000	\$287,000	\$186,000	\$1,280,000	\$2,374,000				
	<b>Total - Fire &amp; Rescue</b>		\$1,396,000	\$2,391,000	\$2,566,000	\$109,000	\$2,000,000	\$8,462,000				
	<b>Total - Public Works</b>		\$3,831,400	\$7,161,400	\$5,235,000	\$8,450,000	\$5,890,000	\$30,567,800				
	<b>Total - City Development</b>		\$875,000	\$1,000,000	\$3,250,000	\$0	\$0	\$5,125,000				
	<b>Total - Wastewater Utility</b>		\$10,200,000	\$1,995,000	\$1,950,000	\$1,875,000	\$2,000,000	\$18,020,000				
	<b>Total - Motor Vehicle</b>		\$336,000	\$368,000	\$331,000	\$570,000	\$296,000	\$1,901,000				
	<b>Total - Parking Utility</b>		\$0	\$20,000	\$600,000	\$0	\$0	\$620,000				
	<b>Total - Transit Utility</b>		\$4,600,000	\$0	\$0	\$0	\$0	\$4,600,000				
	<b>Total - Cable TV</b>		\$25,000	\$0	\$0	\$0	\$50,000	\$75,000				
	<b>Total - Information Technology</b>		\$25,000	\$35,000	\$30,000	\$35,000	\$175,000	\$300,000				
	<b>Subtotal - Excluding Water Utility*</b>		\$22,063,400	\$13,671,400	\$14,349,000	\$11,640,000	\$14,191,000	\$75,914,800				
	<b>Total - Water Utility*</b>		\$18,395,000	\$21,285,000	\$2,510,000	\$4,200,000	\$4,530,000	\$50,920,000				
	<b>Total Capital Improvements</b>		\$40,458,400	\$34,956,400	\$16,859,000	\$15,840,000	\$18,721,000	\$126,834,800				
	*For Informational Purposes Only.											

## 2022–2026 Capital Improvements Program Schedule **\*\*Amended\*\***

January 25, 2021	Interdepartmental review of 2021 CIP projects and review of anticipated funding and needs for 2022 CIP.
February 1, 2021	City Administrator communicates to Management Team the parameters for 2022 Capital Improvements Program submittals.
February 15, 2021	City Administrator presents 2021 Long Term Financial Plan to Common Council
<b>March 1, 2021</b>	<b>Departments submit Capital Improvements Program requests to City Administrator.</b>
March, 2021	City Administrator review of Capital Improvements Program requests and issue a Report of Officer to the Common Council referring CIP requests to their appropriate Standing Committees.
April 6 – 16, 2021	Management Team presents Capital Improvements Program requests to appropriate Standing Committees.
<b>April 26, 2021</b>	Capital Improvements Commission review of projects with Management Team and are provided rating sheets for 2022 items. <b><i>Meeting time and location: 6:15 p.m., Common Council Chambers remote access, City Hall.</i></b>
<del>April 29, 2021</del>	<del>Capital Improvements Commission rating sheets due to City Administrator.</del>
<b>May 3, 2021</b>	Capital Improvements Commission review of rating and finalize recommendations for 2022-2026 Capital Improvement Program to Common Council. <b><i>Meeting time and location: 4:00 p.m., Council Chambers remote access, City Hall.</i></b>
May 17, 2021	Capital Improvements Program recommendations referred to the City Plan Commission by the Common Council.
May 25, 2021	City Plan Commission review of Capital Improvements Program recommendations.
June 7, 2021	Common Council to adopt the 2022–2026 Capital Improvements Program Resolution.

**2022 CIP - GO Debt-Related and General Fund-Fund Balance-Related Project Requests**

<b>2022 CIP GO Debt-Related Projects</b>	<b>Total Project Cost</b>	<b>GO Debt Usage</b>
<i>Fire - Ambulance</i>	\$336,000	\$186,000
<i>Fire - Rescue Pumper</i>	\$810,000	\$775,000
<i>Streets - North Avenue (Calumet Drive to Taylor Drive)</i>	\$1,200,000	\$455,000
<i>Streets - Storm Water Management Plan</i>	\$250,000	\$250,000
<i>Parks - Evergreen Park Area 5 Improvements</i>	\$140,000	\$90,000
<i>Parks - ADA Infrastructure Improvements - Citywide Program</i>	\$250,000	\$235,000
<b>Total</b>	<b>\$2,986,000</b>	<b>\$1,991,000</b>

<b>2022 CIP General Fund (GF)-Fund Balance-Related Projects*</b>	<b>Total Project Cost</b>	<b>GF-Fund Balance Usage</b>
<i>Municipal Service Building - Main Electrical Panel Update</i>	\$195,000	\$195,000
<i>Municipal Service Building - Vehicle Wash Facility Upgrade</i>	\$250,000	\$250,000
<i>Traffic Control - LED Street Lighting Upgrade - Citywide</i>	\$110,000	\$50,000
<i>Police - Facility Parking Lot Asphalt Maintenance</i>	\$50,000	\$50,000
<i>Fire - Station 3 Design</i>	\$250,000	\$250,000
<i>Enterprise Asset Management System</i>	\$250,000	\$250,000
<b>Total</b>	<b>\$1,105,000</b>	<b>\$1,045,000</b>

\*Outlines General Fund-Fund Balance usage only. Projects managed and funded by other non-General Fund accounts may use their respective Fund Balances (Ambulance, Cable TV, Motor Vehicle, Information Technology, Wastewater Utility, Parking Utility, Transit Utility, Water Utility.)

**CITY OF SHEBOYGAN**

**REQUEST FOR CAPITAL IMPROVEMENTS COMMISSION CONSIDERATION**

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**ITEM DESCRIPTION:** R.O. No. 1-21-22. Report of the 2022 – 2026 Capital Improvements Program by City Administrator Todd Wolf.

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**REPORT PREPARED BY:** Todd Wolf, City Administrator

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**REPORT DATE:** April 22, 2021      **MEETING DATE:** April 26, 2021

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**FISCAL SUMMARY:**

Budget Line Item:      N/A  
Budget Summary:      N/A  
Budgeted Expenditure:      N/A  
Budgeted Revenue:      N/A

**STATUTORY REFERENCE:**

Wisconsin Statutes:      N/A  
Municipal Code:      N/A

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**BACKGROUND / ANALYSIS:**

The 2022 – 2026 Capital Improvements Program requests have been submitted by their appropriate departments. All requests were reviewed and vetted collaboratively by City staff. These requests are now available for review and consideration by the Commission.

**STAFF COMMENTS:**

Attached is the summary of the 2022 - 2026 requests for review and discussion. The 2022 – 2026 Capital Improvements Program Draft containing the requests is submitted for further consideration by the Commission. In addition, the 2022 Capital Improvements Requests containing G.O. Debt funding and use of General Fund-Fund Balance and the 2022 – 2026 Capital Improvements Program Schedule are attached for reference as well.

In addition, the City’s 2017 – 2021 Strategic Plan has also been included. During 2021, the City’s Strategic Plan will be extended through 2022, as work begins to outline creation of the new City’s new Strategic Plan for 2023 – 2027. The Strategic Plan provides key support and alignment for the CIP Project requests.

Consistent with the attached schedule, no formal action is requested at the April 26, 2021 meeting.

**ACTION REQUESTED:**

For informational purposes only.

**ATTACHMENTS:**

- I. R.O. No. 1 – 21 - 22
- II. 2022 -2026 Capital Improvements Program Draft
- III. 2022 Project Requests - GO Debt and General Fund-Fund Balance related
- IV. Amended 2022 - 2026 Capital Improvements Program Schedule
- V. 2017 – 2021 Strategic Plan