

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

**CITY OF SHEBOYGAN**

**REQUEST FOR PLANNING COMMISSION CONSIDERATION**

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**ITEM DESCRIPTION:** Conditional Use and variance application by UnitedOne Credit Union to reconstruct their existing parking lot, drive thru, access drive and drive thru canopy at 2122 Superior Avenue. NO Zone

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**REPORT PREPARED BY:** Steve Sokolowski, Manager of Planning and Zoning

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**REPORT DATE:** June 22, 2018

**MEETING DATE:** June 26, 2018

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**FISCAL SUMMARY:**

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

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**STATUTORY REFERENCE:**

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

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**BACKGROUND / ANALYSIS:**

UnitedOne Credit Union is proposing to reconstruct their existing parking lot, drive thru, access drive and drive thru canopy at 2122 Superior Avenue. The applicant states the following about the project:

- This project consists of an interior remodel, the demolition of the existing attached drive-thru canopy, rebuilding a new detached canopy of a similar aesthetic, and associated site work. The overall function of the building is not changing in any way.
- The purpose of the remodel is two-fold: 1) update outdated branch to more modern finish standards used at recent downtown branch, and 2) replace teller line with automated teller machines (as they also currently have at downtown branch). This will be a much more welcoming and more efficient experience for the member.
- The design intent of the new canopy is to closely mimic the existing canopy in terms of design, shape, scale, and materials. This will allow it to relate to the main building despite being detached. All materials used – brick, siding, and asphalt shingles – would match the existing building. The intent is to either re-stain or replace the existing building siding with a composite board material depending on the existing siding's condition, and the new canopy would match the new color selected.
- The main purpose of presenting the new detached canopy is to increase member safety in the parking lot. If a member visits the site today, he or she must cross over (3) lanes of drive-thru traffic to enter the building. Moving the new canopy to the outer portion of the

lot where the member parking currently is allows the parking to move closer to the building to make access easier and safer.

- This change results in the use of remote automated teller interactive machines which is a secondary reason for the change. The credit union is implementing automated tellers throughout its branches in order to centralize teller staff and make operations more efficient. It pretty much just looks like an ATM but it has additional functions. The idea is that a teller appears on the screen of the machine and the member interacts with them in a remote location, and then the machine conducts your transaction. It allows the credit union to be able to centrally staff tellers instead of needing several at each branch.
- The relocated drive-thru would include new curbing and signage to direct traffic to exit along N. 22<sup>nd</sup> Street to the west (as it currently does today), rather than to the east, in order to not increase traffic and noise onto N. 21<sup>st</sup> Street. The auxiliary employee lot that exits onto N. 21<sup>st</sup> St today would remain as is. In addition, a significant portion of the parking lot is pulled closer to the building and away from houses, and some additional hedges and landscaping are proposed throughout the site, most notably a new hedge between the employee parking lot and the property on N. 21<sup>st</sup> and Superior to reduce shining of headlights onto that property.
- Overall there will not be an increased load into the municipal sewer and the site utilities will not significantly change; the intent is to maintain if not slightly increase the current amount of impervious area and plantings for both aesthetic and functional reasons.

### **STAFF COMMENTS:**

A couple of general comments about the construction:

- The credit union is proposing to demolish the existing drive-thru canopy and construct a new canopy for remote automated teller interactive machines.
- There will be a total of 26 parking spaces which is one (1) less than what the credit union had previously. The credit union is proposing to relocate the parking lot and drive thru - customer parking lot now on the west next to building and drive-thru now on the east.
- Applicant shall be shifting the new parking lot access slightly to the east.
- All existing perimeter fencing and buffer hedges to remain.
- All existing plantings that are removed shall be replaced in new law areas.
- All existing site lighting to remain.
- New concrete walks and curbed islands.

The Plan Commission should have the applicant address if they are re-staining the existing siding on the credit union facility or installing new siding because they are likely using composite on the new canopy. The credit union facility is a bit weathered.

It appears that the credit union is proposing to utilize the existing sign. The present sign is supported by an exposed pole. Previously, this monument sign had a base that supported the sign above. Staff will be recommending a condition of approval that the applicant reinstall the base to this monument sign. Base should use materials and colors similar to the building. Applicant shall work with staff regarding the design of the sign/base.

There is landscaping located at the end of the drive thru as you leave the credit union and enter N. 22<sup>nd</sup> Street. As you approach the sidewalk there are a couple of taller Arborvitae on the north side of the drive that obstructs the driver's view of the sidewalk. Staff will be recommending a condition of approval that the applicant reduce the height of the Arborvitae so that vehicles leaving the drive thru can clearly see to the north before entering N. 22<sup>nd</sup> Street so there are no public safety issues between vehicles and pedestrians.

There appears to be some damaged curbs throughout the parking lot. Is the applicant replacing the damaged sections of curb (southeast corner of the east parking lot, etc.).

What are the applicant's plans for the existing shed – it is to be removed?

The Plan Commission should have the applicant address the timeframe of the proposed construction and if the will construction will impact Superior Avenue.

Applicant is requesting the following variances:

- Requesting to maintain the existing driveway length of 70 feet before the pass through window - Each drive-up lane shall have a minimum stacking length of 100 feet before the pass through window and 40 feet beyond the pass through window.

The intent is to build the new canopy in the same plane as the existing drive-thru. We are maintaining the same distance that was previously allowed for the current drive-thru. The stacking approach is about 70 feet to the property line and about 85 to the street.

- Requesting a variance from the locational landscaping requirements - Applicant shall meet the four (4) locational landscaping requirements.

**ACTION REQUESTED:**

Staff recommends approval of conditional use/variance subject to the following conditions:

1. Prior to building permit issuance, the applicant shall obtain all licenses/permits as well as meet all required codes including but not limited to building, plumbing, electrical, HVAC, demolition, fire, health, sewer, water, storm drainage, etc. An occupancy permit will be granted only at such time as the applicant has met all requirements.

2. Submittal/approval of a proposed storm drainage plan prior to building permit issuance.
3. Submittal and approval of a proposed landscape plan prior to building permit issuance.
4. Applicant shall reduce the height of the landscaping at the northwest corner of the drive thru to minimize any public safety issues between vehicles and pedestrians.
5. Dumpster(s) shall be screened/enclosed and constructed of like materials and colors of the facility.
6. Outdoor storage of materials or equipment shall be prohibited.
7. All ground level and rooftop mechanicals shall be screened and/or enclosed and constructed of like materials and colors of the facility (HVAC equipment, etc.).
8. All lighting shall be installed per Section 15.707 of the City of Sheboygan Zoning Ordinance. There shall be no spillover light onto adjacent properties or the streets.
9. Applicant shall install a base to the existing monument sign that presently has an exposed support pole. Applicant shall work with staff with regards to appropriate signage. If staff has any concerns with proposed signage design, the matter may be brought back to the Plan Commission for their consideration.
10. Applicant shall install individual letter signs – no cabinet or flat panel signs.
11. All areas used for parking/maneuvering of vehicles shall be paved.
12. All areas that are not required to be paved shall be grass and/or approved landscaping.
13. The development shall be designed so as to not impede or impair vehicular and pedestrian traffic movement, or exacerbate the potential for pedestrian/vehicular conflicts.
14. Any new ingress/egress driveway openings and any drives to be closed or modified shall be improved to standard City specifications.
15. Any interior curb that is damaged shall be replaced.
16. Any work within City of Sheboygan Public rights-of-way shall be discussed with the City Engineering Department and constructed to standard City specifications (including, but not limited to, new and old ingress/egress driveway openings, curb, gutter, sidewalk, pavement, utilities, street trees, parking meters, etc.).
17. Applicant will provide adequate public access along adjacent streets and minimize the time period that these sidewalks/streets will be closed/affected.
18. Applicant shall immediately clean any and all sediments, materials, tracking, etc. that may be spilled off-site on private or public lands and streets.
19. Streets and infrastructure damaged and/or disturbed during construction of all private and/or public improvements shall be promptly repaired by the applicant.
20. It will be the applicant's responsibility to work with all private and public utilities in order to provide easements and/or relocate utilities as necessary.
21. Absolutely no portion of the new building, signs and/or site improvements shall cross the property line (buildings, parking, retaining walls, signs, landscaping, etc.).
22. Prior to building permit issuance, the City of Sheboygan Architectural Review Board shall review/approve all proposed structures.
23. If there are any amendments to the approved conditional use permit and/or site plan, the applicant will be required to submit a new conditional use application reflecting those amendments.

**ATTACHMENTS:**

Conditional Use Permit Application and required attachments.

PARCEL NO. 660170  
MAP NO. \_\_\_\_\_  
ZONING CLASSIFICATION: NO

Office Use Only  
APPLICATION/FILE NO. \_\_\_\_\_  
REVIEW DATE: 6/26/18

FILING FEE: \$250.00 (Payable to City of Sheboygan)

**CITY OF SHEBOYGAN  
APPLICATION FOR  
CONDITIONAL USE PERMIT**  
Requirements Per Section 15.905  
Revised May 2012

*ld*

Completed application is to be filed with the Department of City Development, 828 Center Avenue, Suite 104. To be placed on the agenda of the City Plan Commission, application must be filed two weeks prior to date of meeting. Applications will not be processed if all required attachments and filing fee of \$250 (payable to the City of Sheboygan) is not submitted along with a complete and legible application. Application filing fee is non-refundable.

**1. APPLICANT INFORMATION**

APPLICANT: The Redmond Company  
ADDRESS: W228 N745 Westmond Dr. <sup>Waukesha</sup> E-MAIL: pnigel@theredmondco.com  
PHONE: (262) 8968748 FAX NO. ( )

**2. DESCRIPTION OF THE SUBJECT SITE/PROPOSED PROJECT**

NAME OF PROPOSED/EXISTING BUSINESS: UnitedOne Credit Union  
ADDRESS OF PROPERTY AFFECTED: 2122 Superior Ave  
LEGAL DESCRIPTION: See attached survey

BRIEF DESCRIPTION OF **EXISTING** OPERATION OR USE: Credit union member branch facility w/ drive-thru

DETAILED DESCRIPTION OF **PROPOSED** OPERATION OR USE INCLUDING ANY CHANGES TO THE EXISTING USE: interior remodel w/ reconfiguration of ~~customer~~ <sup>member</sup> parking lot and drive-thru for safer customer access - includes new drive thru canopy

BRIEF DESCRIPTION OF ALL REQUESTED VARIANCES FROM PROVISIONS OF THE ZONING ORDINANCE, WHICH ARE RELATED TO THE PROPOSED OPERATION OR USE: drive thru stacking variance (maintain existing degree of nonconformity), detached canopy for drive-thru

June 14, 2018

City of Sheboygan  
Department of City Development  
c/o Steve Sokolowski, Manager of Planning & Zoning  
828 Center Ave, Suite 104  
Sheboygan, WI 53081

Re: June Plan Commission and Architectural Review Board

Mr. Sokolowski,

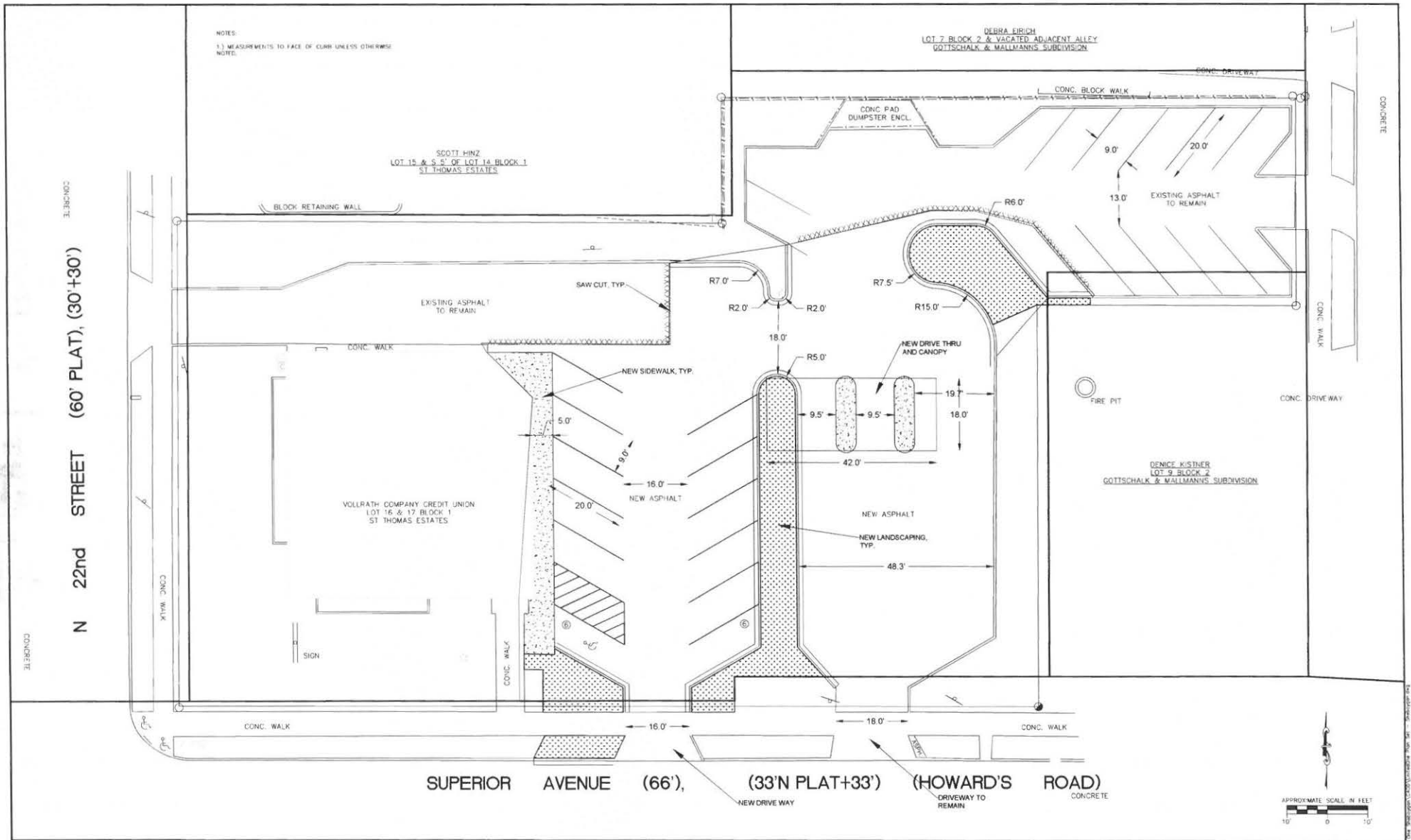
Please consider the remodel project located at 2122 Superior Avenue for conditional approval. This project consists of an interior remodel, the demolition of the existing attached drive-thru canopy, rebuilding a new detached canopy of a similar aesthetic, and associated site work. The overall function of the building is not changing in any way.

The design intent of the new canopy is to closely mimic the existing canopy in terms of design, shape, scale, and materials. This will allow it to relate to the to the main building despite being detached. All materials used – brick, siding, and asphalt shingles – would match the existing building. The intent is to either re-stain or replace the existing building siding with a composite board material depending on the existing siding's condition, and the new canopy would match the new color selected. Samples of proposed colors and materials will be brought to the Plan Commission and Architectural Review Board meetings.

The main purpose of presenting the new detached canopy is to increase member safety in the parking lot. If a member visits the site today, he or she must cross over (3) lanes of drive-thru traffic to enter the building. Moving the new canopy to the outer portion of the lot where the member parking currently is allows the parking to move closer to the building to make access easier and safer. This change results in the use of remote automated teller interactive machines which is a secondary reason for the change. The credit union is implementing automated tellers throughout its branches in order to centralize teller staff and make operations more efficient.

The relocated drive-thru would include new curbing and signage to direct traffic to exit along 22<sup>nd</sup> Street to the west (as it currently does today), rather than to the east, in order to not increase traffic and noise onto 21<sup>st</sup> Street. The auxiliary employee lot that exits onto 21<sup>st</sup> St today would remain as is. In addition, a significant portion of the parking lot is pulled closer to the building and away from houses, and some additional hedges and landscaping are proposed throughout the site, most notably a new hedge between the employee parking lot and the property on 21<sup>st</sup> & Superior to reduce shining of headlights onto that property. Overall there will not be an increased load into the municipal sewer and the site utilities will not significantly change; the intent is to maintain if not slightly increase the current amount of impervious area and plantings for both aesthetic and functional reasons.

If there are any other concerns or questions about this project, I am happy to answer them or address in person at the Plan Commission and Architectural Review Board meetings later this month. Our client is committed to be a courteous neighbor to the surrounding community and an upstanding business in the City of Sheboygan.



NOTES:  
1.) MEASUREMENTS TO FACE OF CURB UNLESS OTHERWISE NOTED.

SCOTT HINZ  
LOT 15 & S.E. OF LOT 14, BLOCK 1  
ST THOMAS ESTATES

DEBRA FRITCH  
LOT 7, BLOCK 2 & VACATED ADJACENT ALLEY  
GOTTSCHALK & MALLMANN'S SUBDIVISION

VOLLRATH COMPANY CREDIT UNION  
LOT 16 & 17, BLOCK 1  
ST THOMAS ESTATES

DENISE KISTNER  
LOT 9, BLOCK 2  
GOTTSCHALK & MALLMANN'S SUBDIVISION

SUPERIOR AVENUE (66'), (33'N PLAT+33') HOWARD'S ROAD  
NEW DRIVEWAY DRIVEWAY TO REMAIN CONCRETE

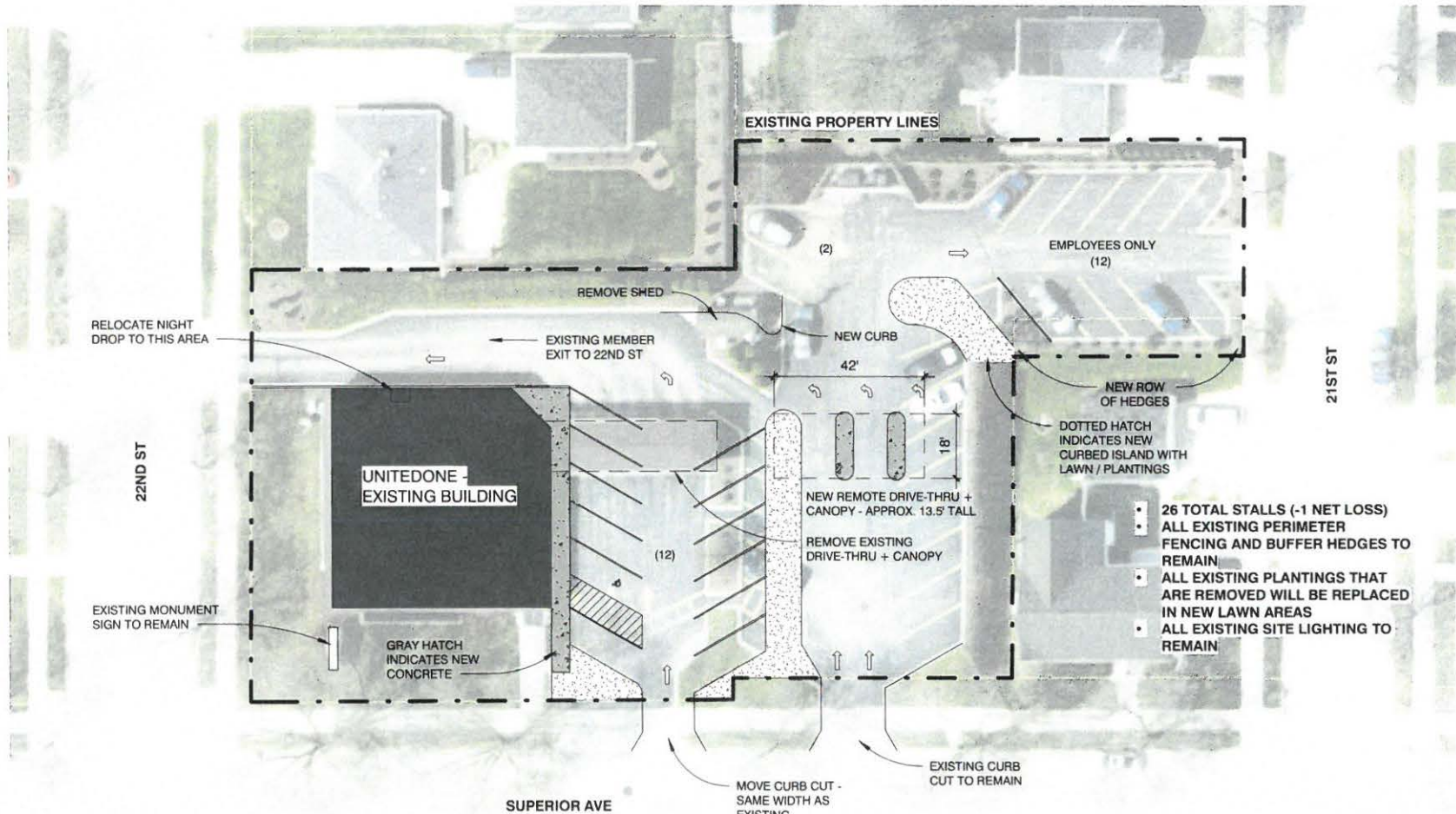


REVISION NO.	DESCRIPTION	DATE	BY	DESIGNED BY	DATE
				JLH	6/11/2018
				JLH	6/11/2018
				JLH	6/11/2018
				JLH	6/11/2018
				JLH	6/13/18

**PROPOSED SITE PLAN**  
**2122 SUPERIOR AVENUE**  
**UNITED ONE CREDIT UNION**  
**SHEBOYGAN, WISCONSIN**



KEY PROJECT NUMBER  
1806-0069  
PROJECT SCALE  
1" = 10'  
SHEET NUMBER  
**C-2**



RELOCATE NIGHT DROP TO THIS AREA

22ND ST

UNITEDONE - EXISTING BUILDING

EXISTING MONUMENT SIGN TO REMAIN

GRAY HATCH INDICATES NEW CONCRETE

SUPERIOR AVE

EXISTING PROPERTY LINES

(2)

REMOVE SHED

EXISTING MEMBER EXIT TO 22ND ST

NEW CURB

42'

EMPLOYEES ONLY (12)

NEW ROW OF HEDGES

DOTTED HATCH INDICATES NEW CURBED ISLAND WITH LAWN / PLANTINGS

NEW REMOTE DRIVE-THRU + CANOPY - APPROX. 13.5' TALL

REMOVE EXISTING DRIVE-THRU + CANOPY

(12)

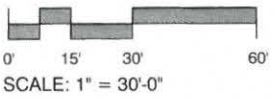
18'

- 26 TOTAL STALLS (-1 NET LOSS)
- ALL EXISTING PERIMETER FENCING AND BUFFER HEDGES TO REMAIN
- ALL EXISTING PLANTINGS THAT ARE REMOVED WILL BE REPLACED IN NEW LAWN AREAS
- ALL EXISTING SITE LIGHTING TO REMAIN

21ST ST

MOVE CURB CUT - SAME WIDTH AS EXISTING

EXISTING CURB CUT TO REMAIN



# UnitedOne Credit Union - Sheboygan North

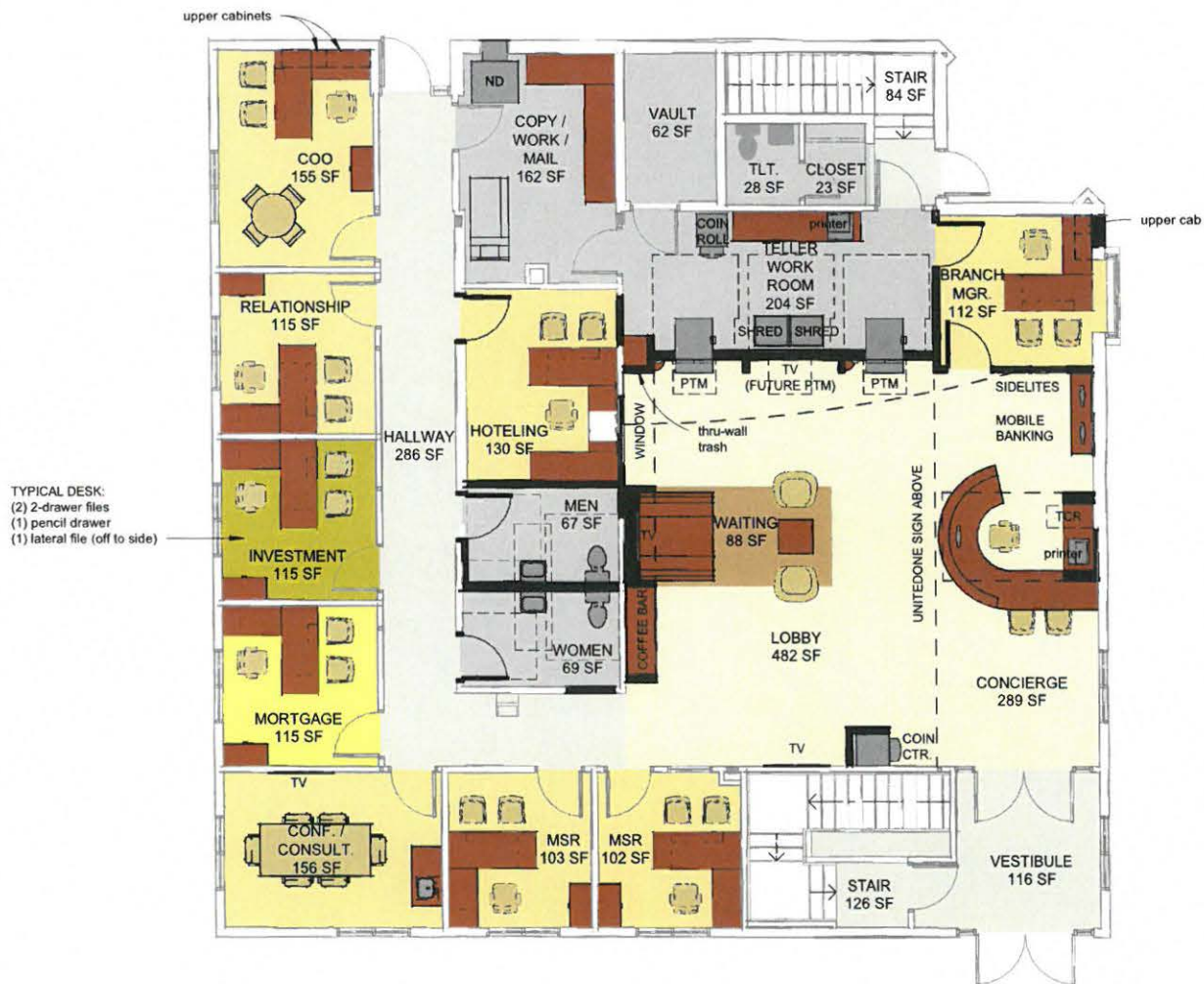
Architectural Site Plan

6/12/2018

18055







### Department Legend

- CIRCULATION
- INVESTMENT
- LOBBY
- MORTGAGE
- RETAIL
- SUPPORT
- WAITING

LOWER LEVEL = 2,926 SF  
 FIRST FLOOR = 3,395 SF  
 TOTAL BLDG = 6,321 SF

RENOVATION L.L. = 634 SF  
 RENO 1ST FLOOR = 1,718 SF  
 % WORK AREA = 37.2%

### AUTHORIZATION SIGNATURE

SIGNATURE \_\_\_\_\_ DATE \_\_\_\_\_  
 THIS SIGNATURE AUTHORIZES THE DESIGN/ BUILDER TO PROCEED TO THE NEXT PHASE OF PROJECT COMPLETION AND CERTIFIES THAT THE DESIGN/BUILDER AND THE CLIENT ARE IN AGREEMENT TO THE SCOPE OF WORK PRODUCED AND THAT THE DRAWINGS ARE IN COMPLIANCE WITH THE CLIENTS REQUIREMENTS.



## UnitedOne Credit Union - Sheboygan North

First Floor - Option 1

6/12/2018

18055

# I AM THE NCR INTERACTIVE TELLER

## Drive-up Island Deployment

### Change your branch network distribution strategy

Cost-effectively deliver a face-to-face branch teller experience to your customers via the ATM, anywhere, anytime. Designed to provide remote assisted service, Interactive Teller enables creative new branch network distribution strategies, getting you closer to your customers across existing, new and alternative markets.

### Migrate transactions and lower costs

Interactive Teller enables migration of routine, expensive transactions from the teller counter to the ATM channel, giving you the combined benefits of personal service, lower processing costs, faster transacting and smaller footprint branches.

### Increase productivity

Live tellers are deployed instantly across multiple sites, matching customer demand for when and where live teller service is needed. This allows you to maximize workforce productivity whilst consistently managing the performance of your staff from a central location.

### Unlock amazing customer experience

Interactive Teller gives your customers live face-to-face interaction with tellers at the ATM, delivering a highly personalized, differentiated experience any time of day or night.

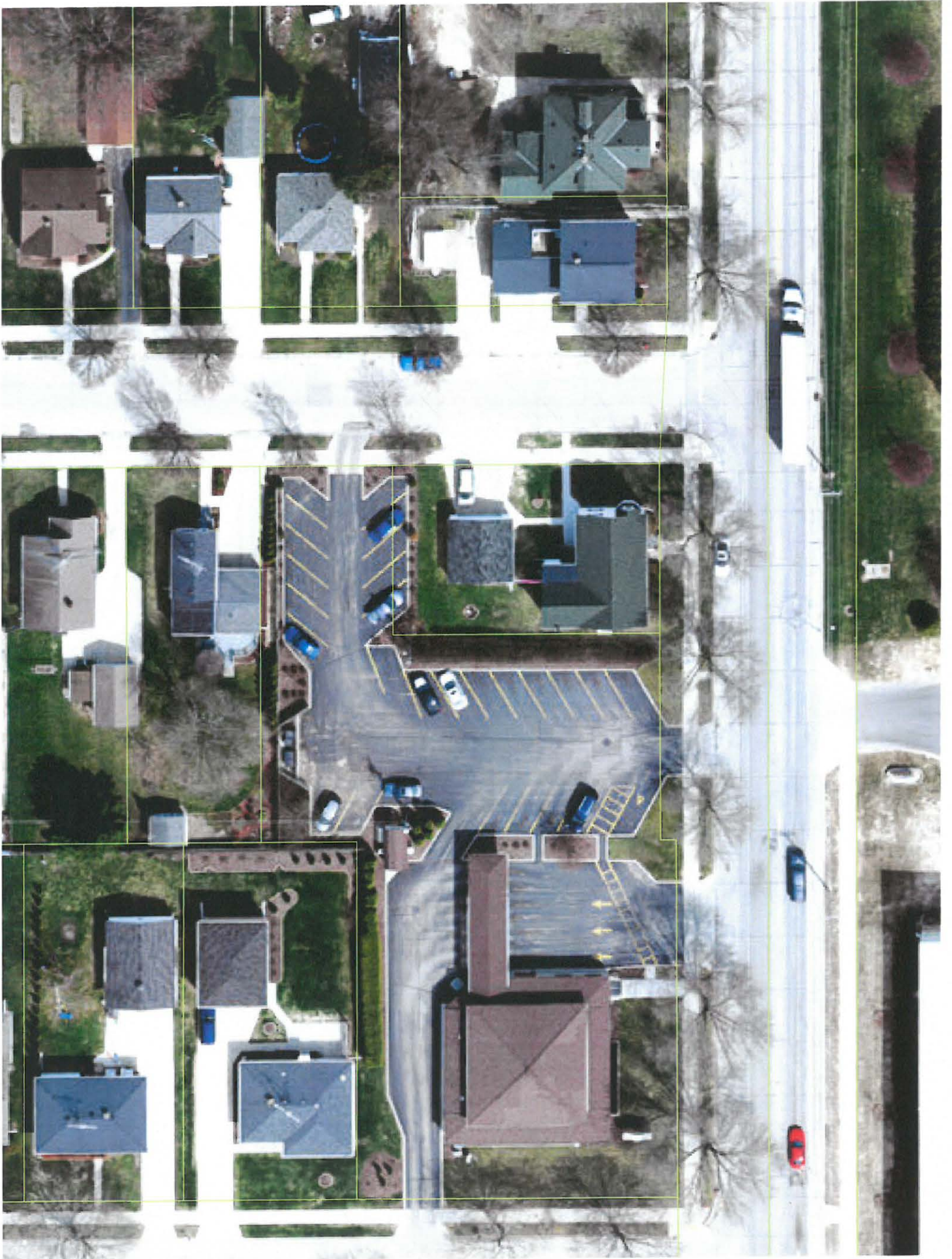
### Enjoy increased sales and revenue growth

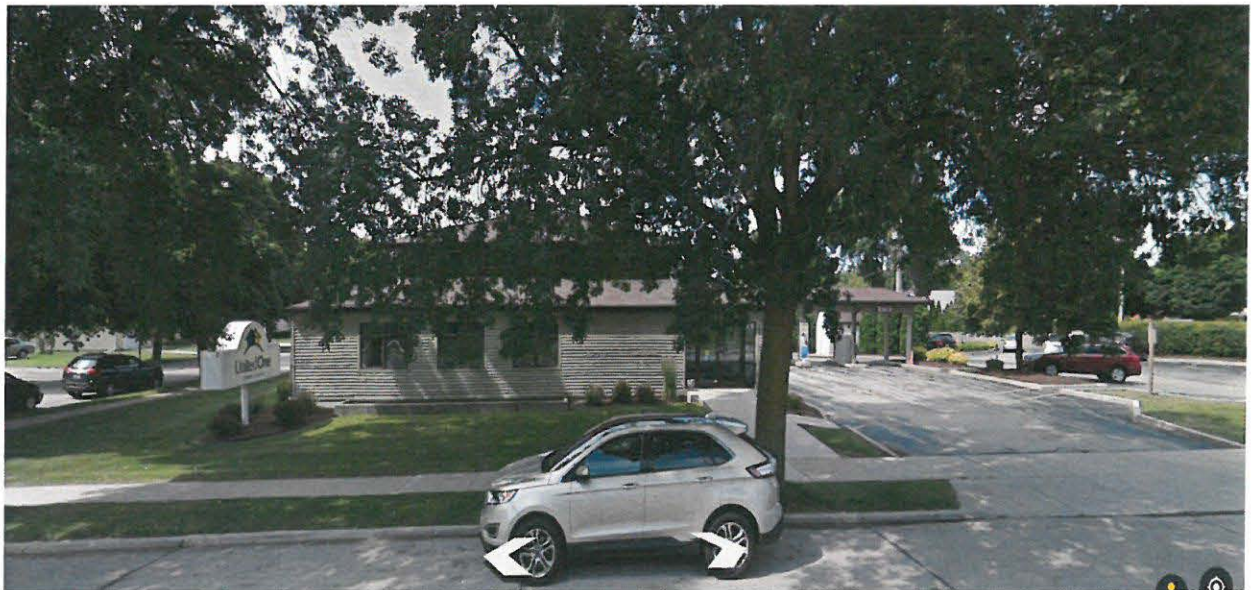
By extending your brand footprint and physical reach to engage more customers, Interactive Teller increases your opportunity to sell services and generate referrals for specialist financial reviews resulting in increased revenue generation.



For more information,  
visit [www.ncr.com](http://www.ncr.com), or email [financial@ncr.com](mailto:financial@ncr.com).









**CITY OF SHEBOYGAN**

**REQUEST FOR PLANNING COMMISSION CONSIDERATION**

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**ITEM DESCRIPTION:** Conditional Use and variance application by Ron Becker to construct a new mini-storage building at the existing Transpo Mini-Storage facility located at 3515 Superior Avenue. UC Zone

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**REPORT PREPARED BY:** Steve Sokolowski, Manager of Planning and Zoning

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**REPORT DATE:** June 22, 2018

**MEETING DATE:** June 26, 2018

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**FISCAL SUMMARY:**

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

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**STATUTORY REFERENCE:**

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

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**BACKGROUND / ANALYSIS:**

Ron Becker is proposing to construct a new 14-unit mini-storage building at the existing Transpo Mini-Storage located at 3515 Superior Avenue. The applicant states:

- Transpo Mini-Storage presently has four (4) buildings on the site holding 164 storage units. They range in size from 50sf (5 x 10) to 200sf (10 x 20). 10 of the units are temperature controlled.
- Transpo is proposing to add a fifth building to be located on the north end of the property adjacent to Superior Avenue. The building will be 2,800sf (20 x 140) and will provide 14, 200sf (10 x 20) storage units. The new building will be consistent with the appearance of the existing facility.
- We will meet tenants as necessary, but will continue to use the current Transpo office at 1209 S. 11<sup>th</sup> Street. Parking will continue in the current configuration. There will not be any additional signage or driveways. We don't anticipate having more than one (1) or two (2) additional vehicles per day entering the facility. The current site is satisfactorily served by utilities or public agencies.
- Storage continues to be in high demand. The two (2) main reasons are the increase in home sales and the large increase in apartments. We currently draw customers from Village Green and Mapledale in addition to the new developments in and near the downtown area. We have five (5) locations and the Superior Avenue Transpo is almost always full.

- We have cameras for monitoring activity. In addition, we do daily walk-throughs. We don't allow waste or outdoor storage. Likewise, we don't allow outside storage of vehicles or equipment. Any debris or junk that is left will be picked up daily. The storage units are used primarily for household goods. We do have some business clients, but the vast majority are storing household goods.
- The facility is open 24 hours, seven (7) days a week.
- We currently have four (4) employees and don't anticipate that changing.
- We will submit a landscaping plan to be approved by the city.
- Transpo Mini Storage was formed in 1995. From that time, we have diligently run attractive well managed facilities. To the best of my knowledge, we aren't considered a nuisance in any of our locations. We will continue to see that this facility will be an asset to the area.

### **STAFF COMMENTS:**

The applicant is proposing to construct a new 2,800sf (20 x 140) indoor mini-storage facility on the north side of the property. This building will be very visible because most of the existing landscaping will need to be removed in order to construct this structure and because it is proposed to be located on the hill that overlooks Superior Avenue (site is much higher than the road).

As the Plan Commission is aware, this section of Superior Avenue has been redeveloping very nicely from an architectural design and materials perspective. City Staff, the Plan Commission and the Architectural Review Board have been requiring well designed structures in this area of Superior Avenue. Most of these buildings are brick or have some type of brick component to them. In addition, there are residences across the street that will be looking at this new mini-storage building every day.

Staff's biggest concerns with the Transpo Mini-Storage project are:

- The proposed architectural design is a very basic industrial design which is not compatible with the existing commercial and residential development along Superior Avenue.
- There is a significant amount of landscaping that presently does a nice job screening the existing mini-storage units from Superior Avenue. However, most of the landscaping will need to be removed in order to construct the building as proposed. The proposed building will now be very visible because the existing landscaping will be removed and because it sits on top of a hill that overlooks Superior Avenue. When the Transpo facility gets approved the applicant will be responsible for installing landscaping that

appropriately address the landscaping and bufferyard requirements of the zoning ordinance to minimize this developments impact on these residential neighbors. It does appear that the applicant is proposing quite a bit of landscaping between the building and Superior Avenue in order to visually screen the building from Superior Avenue but this landscaping will take several years to grow to maturity.

- The proposed mini storage structure will be closer to the street then virtually all other buildings located along the south side of Superior Avenue. You will begin to see the structure from Taylor and Superior to the east and just after the roundabout to the west. This will be a very visible structure.

Staff informed the applicant about these landscaping and design concerns on several occasions. Based on those discussions, the applicant has made some very minor modifications to the building. However, is staff's opinion that the present building design is neither consistent nor compatible with the architectural design of the buildings in this Superior Avenue commercial and residential neighborhood.

What is the applicant doing from a fencing perspective for the gate and the front side yards – presently a black iron fence along Superior Avenue. After understanding the applicant's intent the Plan Commission may want to include a condition in terms of style, location and height of the fence if it is to be reinstalled.

The applicant is requesting the following variance:

- Requesting a variance from the locational landscaping requirements - Applicant shall meet the four (4) locational landscaping requirements.

**ACTION REQUESTED:**

Staff is recommending that this matter be held until such time as the Architectural Review Board approves the proposed building design for this project. Once the building design is approved this matter could be brought back to the Plan Commission for their consideration.

**ATTACHMENTS:**

Conditional Use Permit Application and required attachments.

PARCEL NO. 215822  
MAP NO. \_\_\_\_\_  
ZONING CLASSIFICATION: UC

Office Use Only  
APPLICATION/FILE NO. \_\_\_\_\_  
REVIEW DATE: 6/26/18

FILING FEE: \$250.00 (Payable to City of Sheboygan)

**CITY OF SHEBOYGAN  
APPLICATION FOR  
CONDITIONAL USE PERMIT**  
Requirements Per Section 15.905  
Revised May 2012

*pd*

Completed application is to be filed with the Department of City Development, 828 Center Avenue, Suite 104. To be placed on the agenda of the City Plan Commission, application must be filed two weeks prior to date of meeting. Applications will not be processed if all required attachments and filing fee of \$250 (payable to the City of Sheboygan) is not submitted along with a complete and legible application. Application filing fee is non-refundable.

**1. APPLICANT INFORMATION**

APPLICANT: TRANSPo MINI STORAGE, INC  
1209 S. 11TH ST,  
ADDRESS: SHEBOYGAN, WI 53081 E-MAIL: TRANSPoMINI@HOTMAIL.com  
PHONE: (920) 457-1155 FAX NO. (920) 457-0527

**2. DESCRIPTION OF THE SUBJECT SITE/PROPOSED PROJECT**

NAME OF PROPOSED/EXISTING BUSINESS: TRANSPo MINI STORAGE, INC  
ADDRESS OF PROPERTY AFFECTED: 3515 SUPERIOR AVE.  
LEGAL DESCRIPTION: SEE ATTACHED

BRIEF DESCRIPTION OF EXISTING OPERATION OR USE: \_\_\_\_\_  
SELF STORAGE FACILITY

DETAILED DESCRIPTION OF PROPOSED OPERATION OR USE INCLUDING ANY CHANGES TO THE EXISTING USE: WE PROPOSE ADDING A  
BUILDING 20' X 140' WHICH WILL HOLD 14-10X20' STORAGE  
UNITS

BRIEF DESCRIPTION OF ALL REQUESTED VARIANCES FROM PROVISIONS OF THE ZONING ORDINANCE, WHICH ARE RELATED TO THE PROPOSED OPERATION OR USE: NONE

## CONDITIONAL USE PERMIT

- **PREVIOUS USE OF THE EXISTING BUILDING OR USE** is self storage. We currently have 4 buildings on the site holding 164 storage units. They range in size from 5 x 10' to 10 x 20'. 10 of the units are temperature controlled.
- **THE PROPOSED OPERATION.** We propose adding a 5<sup>th</sup> building, which will be 20' x 140'. The building will hold 14 – 10 x 20' storage units. Our office will continue to be at 1209 S. 11<sup>th</sup> St. We will meet tenants as necessary, but will continue to use the current office. Parking will continue in the current configuration. There will not be any additional signage or driveways. We don't anticipate having more than 1 or 2 additional vehicles per day entering the facility. The current site is satisfactorily served by utilities or public agencies.
- **WHY ADDITIONAL SELF STORAGE BUILDING IS PROPOSED.** Storage continues to be in high demand. The 2 main reasons are the increase in home sales and the large increase in apartments. We currently draw customers from Village Green and Mapledale in addition to the new developments in and near the downtown area. We have 5 locations and the Superior Ave. is always virtually full.
- **EXPLANATION OF OUR BUSINESS.** We currently operate 767 storage units at our other 4 locations. We have cameras for monitoring activity. In addition we do daily walk-throughs. We don't allow any outside parking. The storage units are used primarily for household goods. We do have some business clients, but the vast majority are storing household goods.
- **DAYS/HOURS OF OPERATION.** The facility is open 24 x 7 and will continue to be so. To the best of our knowledge, that has not been an issue. We anticipate 1 additional vehicle per day.
- **NUMBER OF EMPLOYEES.** We currently have 4 employees, and don't anticipate that changing.
- **NO NUISANCE.** Will patrol the area on a daily basis. We don't allow waste or outdoor storage. Likewise, we don't allow outside storage of vehicles or equipment. Any debris or junk that is left will be picked up daily. There should not be any noise.
- **FENCING AND LANDSCAPING.** We will submit a landscaping plan to be approved by the city.
- **PARKING SPACES** will be the current space.
- **ACCESS** No additional driveways are requested.
- **CURRENT SIGNAGE IS SATISFACTORY.** No additional signage is requested.
- **Clients** ARE MAINLY Sheboygan residents or people moving into the area.
- **COPMPANY BACKGROUND.** Transpo Mini Storage was formed in 1995. From that time, we have diligently run attractive well managed facilities. To the best of my knowledge, we aren't considered a nuisance in any of our locations. We will continue to see that this facility will be an asset to the area.

**TRANSPO MINI-STORAGE**

NEW BUILDING  
3515 SUPERIOR AVENUE  
SHEBOYGAN, WI 53081

**REVISIONS**

Date	Description
5/30/18	Elevs. & Bushes
6/7/18	Bushes

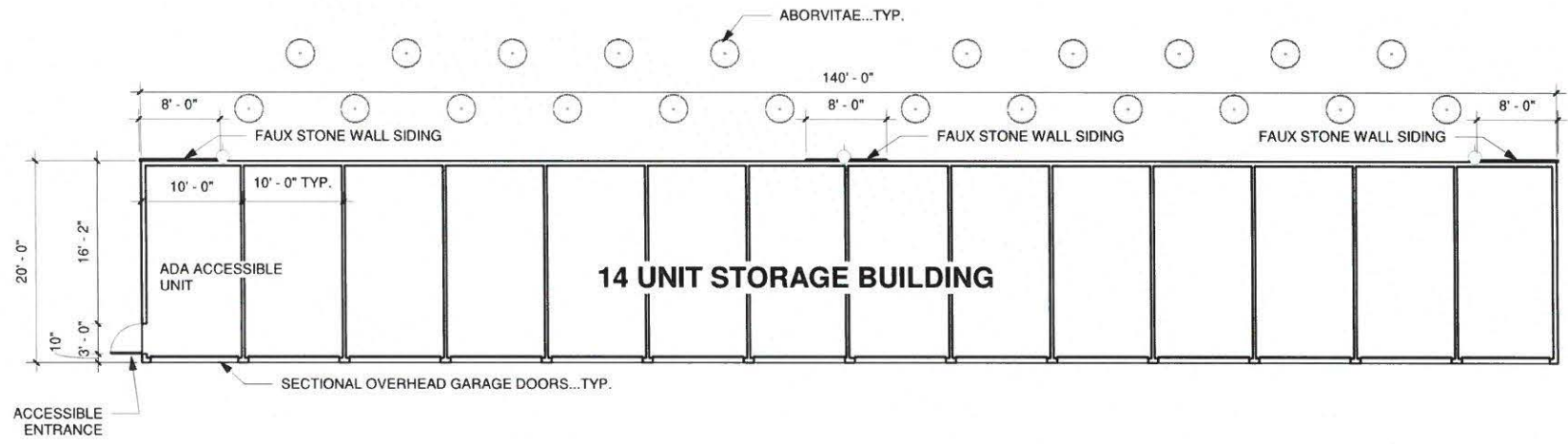
**PRELIMINARY  
PLANS**

**1ST FLOOR PLAN**

ISSUE DATE: 5/18/18  
DRAWN BY: JA  
CHECKED BY: EJ  
PROJECT #: 18-039

**A101**

SCALE: 3/32" = 1'-0"



**1 FLOOR PLAN - FIRST FLOOR PLAN**  
3/32" = 1'-0"

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**TRANSPO MINI-STORAGE**

NEW BUILDING  
3515 SUPERIOR AVENUE  
SHEBOYGAN, WI 53081

**REVISIONS**

Date	Description
5/30/18	Elevs. & Bushes
6/7/18	Bushes

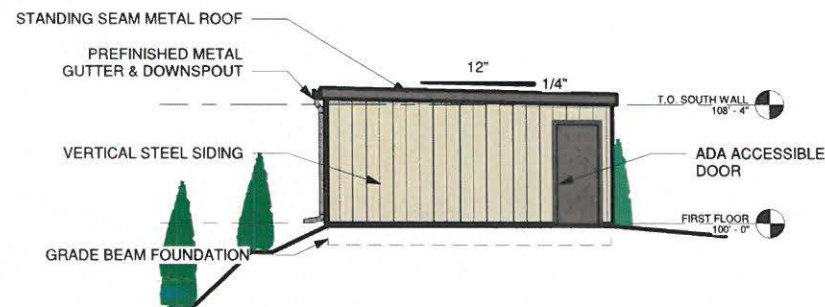
**PRELIMINARY PLANS**

**EXTERIOR ELEVATIONS**

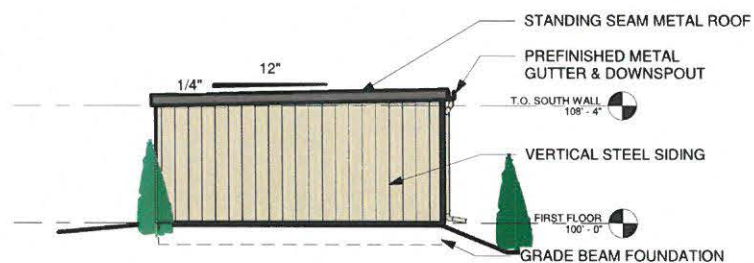
ISSUE DATE: 5/18/18  
DRAWN BY: JA  
CHECKED BY: EJ  
PROJECT #: 18-039

**A201**

SCALE: 1/8" = 1'-0"



② EXTERIOR ELEV. - WEST ELEVATION  
1/8" = 1'-0"



① EXTERIOR ELEV. - EAST ELEVATION  
1/8" = 1'-0"



**TRANSCO MINI-STORAGE**

NEW BUILDING  
3515 SUPERIOR AVENUE  
SHEBOYGAN, WI 53081

**REVISIONS**

Date	Description
5/30/18	Elevs. & Bushes
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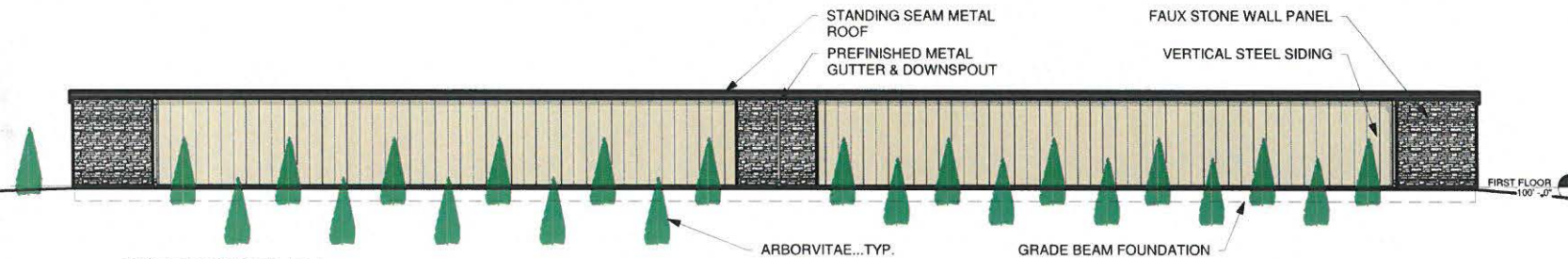
**PRELIMINARY PLANS**

**EXTERIOR ELEVATIONS**

ISSUE DATE: 5/18/18  
DRAWN BY: JA  
CHECKED BY: EJ  
PROJECT #: 18-039  
**A202**  
SCALE: 3/32" = 1'-0"



**2 FLOOR PLAN - SOUTH ELEVATION**  
3/32" = 1'-0"



**1 EXTERIOR ELEV. - NORTH ELEVATION**  
3/32" = 1'-0"

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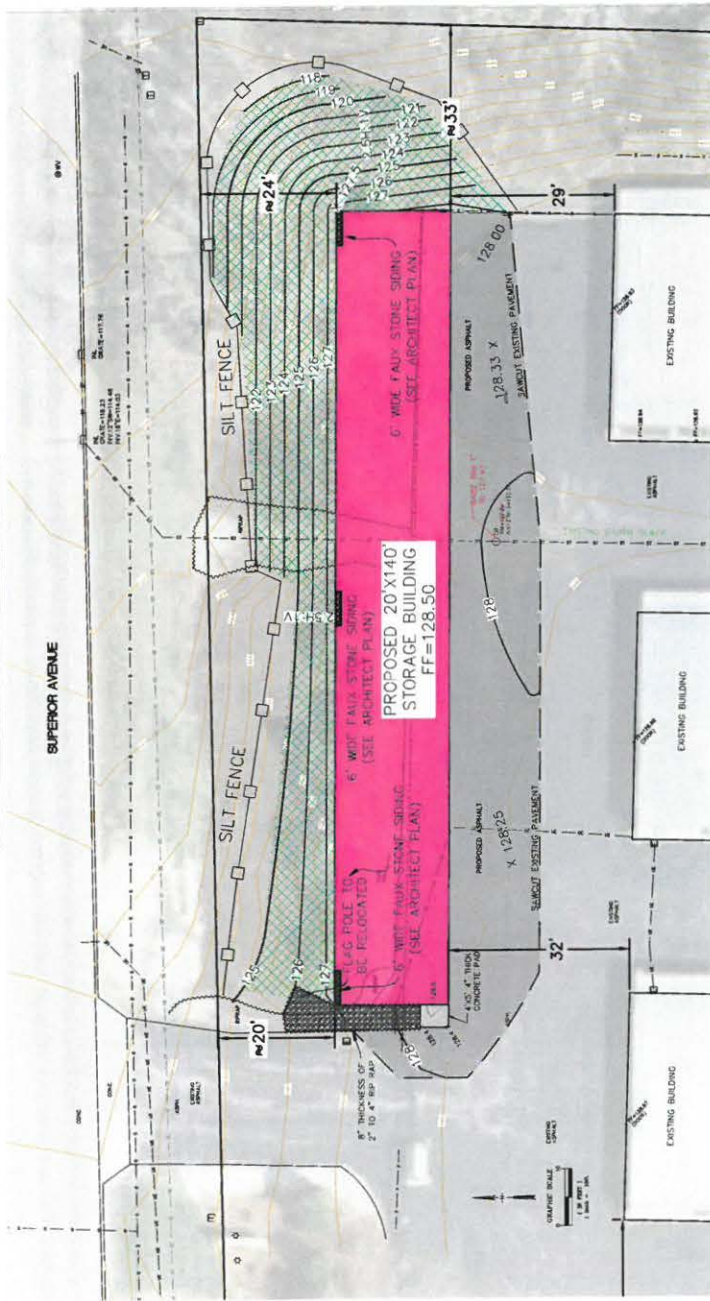
THESE DOCUMENTS ARE NOT FOR CONSTRUCTION.

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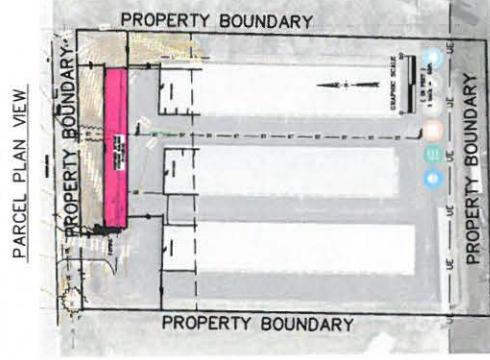


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GRADING AND EROSION CONTROL PLAN VIEW



SITE LOCATION MAP



SEQUENCE OF CONSTRUCTION

1. INSTALL EROSION CONTROL MEASURES AS SHOWN AND AS REQUIRED BY BMP'S.
2. CLEAR, GRUB, STUMP, AND DISPOSEL TOPSOIL.
3. PERFORM BASE GRADING.
4. INSTALL DENSE GRADED AGGREGATE BASE FOR PAVEMENTS, THEN PAVE.
5. PLACE TOPSOIL TO MEET ALL FINAL GRADES, SEED, MOW, AND INSTALL LANDSCAPING.
6. STABILIZE WITH VEGETATION.

IMPLEMENTATION OF EROSION CONTROL METHODS

1. EROSION CONTROL MEASURES SHALL BE INSTALLED AND MAINTAINED THROUGHOUT THE CONSTRUCTION PERIOD.
2. MANUFACTURED ALTERNATIVES APPROVED AND LISTED ON THE D.O.T. EROSION CONTROL PRODUCT ACCEPTABILITY LIST MAY BE SUBSTITUTED.
3. VEGETATION SHALL BE PLANTED AND MAINTAINED THROUGHOUT THE CONSTRUCTION PERIOD.
4. ALL EROSION CONTROL MEASURES SHALL BE ADJUSTED TO MEET FIELD CONDITIONS AT THE TIME OF CONSTRUCTION.
5. ALL EROSION CONTROL MEASURES SHALL BE MAINTAINED THROUGHOUT THE CONSTRUCTION PERIOD.
6. EROSION CONTROL MEASURES SHALL BE MAINTAINED THROUGHOUT THE CONSTRUCTION PERIOD.
7. IF THERE ARE DISCREPANCIES BETWEEN THESE DETAILS AND THE OWN TECHNICAL DRAWINGS, THE CONTRACTOR SHALL CONTACT THE DESIGNER IMMEDIATELY.
8. TOPSOIL, SEED, AND MULCH FOR PLANTING SHALL BE STORED IN A MOUND AT LEAST 10 FEET FROM THE WORK AREA.
9. SEEDS, SOIL, AND MULCH SHALL BE STORED IN A MOUND AT LEAST 10 FEET FROM THE WORK AREA.
10. ALL EROSION CONTROL MEASURES SHALL BE MAINTAINED THROUGHOUT THE CONSTRUCTION PERIOD.

GENERAL NOTES

1. DIMENSIONS, WHEN SHOWN, TAKE PRECEDENCE OVER SCALE. THE CONTRACTOR SHALL VERIFY ALL DIMENSIONS IN THE FIELD.
2. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE CITY OF MILWAUKEE AND THE STATE OF WISCONSIN.
3. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE CITY OF MILWAUKEE AND THE STATE OF WISCONSIN.
4. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE CITY OF MILWAUKEE AND THE STATE OF WISCONSIN.
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15. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE CITY OF MILWAUKEE AND THE STATE OF WISCONSIN.

ASPHALT PAVEMENT

1. PREPARATION OF THE SUBGRADE AND FILLER PAVEMENTS SHALL BE IN ACCORDANCE WITH THE CURRENT STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION, SECTION 202, COMPACTED TO AT LEAST 98% OF THE THEORETICAL DENSITY.
2. ASPHALT BASE AND SURFACE COURSES SHALL MEET THE REQUIREMENTS OF SECTION 203 OF THE STATE OF WISCONSIN STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION.
3. ALL JOINTS BETWEEN ASPHALT AND CONCRETE PAVEMENT AND WALKS SHALL BE SEaled.

GRADING NOTES

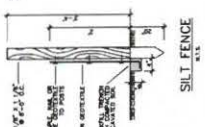
1. FINISH ELEVATIONS SHALL BE IN ACCORDANCE WITH THE GRADING PLAN AND SHALL BE USED IN THE PREPARATION OF THE SUBGRADE AND FILLER PAVEMENTS.
2. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE CITY OF MILWAUKEE AND THE STATE OF WISCONSIN.
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CLASS 1, TYPE B EROSION CONTROL MAT



SILT FENCE CONSTRUCTION SPECIFICATIONS

1. PLACE SILT FENCE ALONG STORMWATER RUNOFF AREAS.
2. THE FILL SHALL BE COMPACTED TO AT LEAST 98% OF THE THEORETICAL DENSITY.
3. THE FILL SHALL BE MAINTAINED THROUGHOUT THE CONSTRUCTION PERIOD.
4. THE FILL SHALL BE MAINTAINED THROUGHOUT THE CONSTRUCTION PERIOD.
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9. THE FILL SHALL BE MAINTAINED THROUGHOUT THE CONSTRUCTION PERIOD.
10. THE FILL SHALL BE MAINTAINED THROUGHOUT THE CONSTRUCTION PERIOD.



INDEX TO DRAWINGS

DESCRIPTION	SHEET NO.
EROSION CONTROL AND GRADING PLAN	1
LANDSCAPE PLAN	2

EROSION CONTROL AND GRADING PLAN

5008 S. 12th Street  
Sheboygan, WI 53081-8099  
Phone: 920-458-4444  
Fax: 920-458-0359  
www.storlabmiller.com

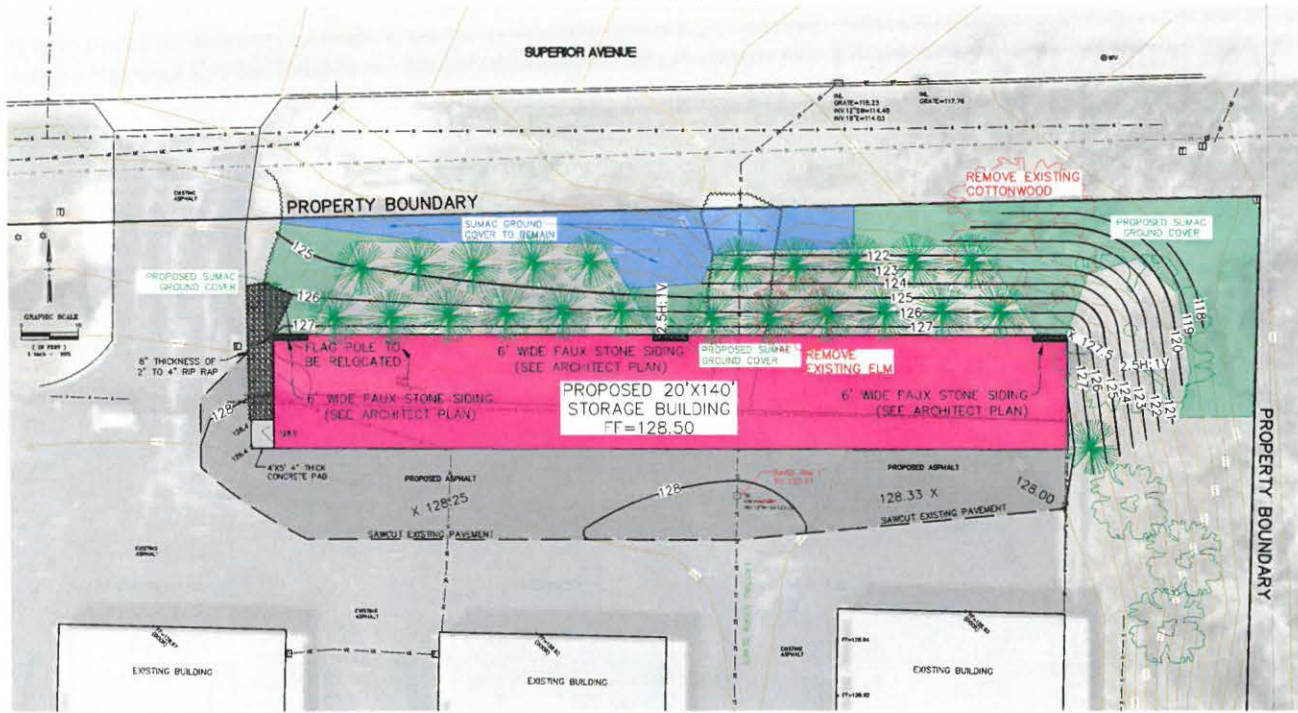
**MILLER**  
SCIENTIFICS

**JOS. SCHMITT CONSTRUCTION**  
TRANSPO MINI-STORAGE ADDITION  
3015 SUPERIOR AVENUE  
SHEBOYGAN, WISCONSIN

SCALE: 1" = 10'  
REV: N/A  
DATE: 6-7-18  
JOB: 20383-B  
BY: BRW  
CK: RCM

SHEET: 2 OF 2

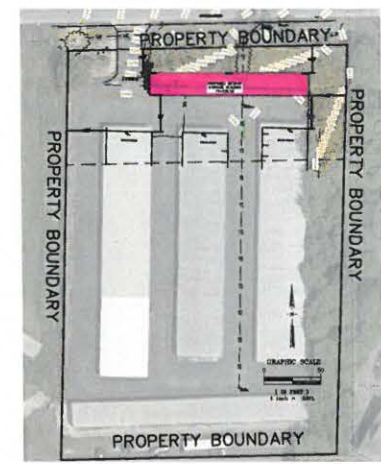
LANDSCAPE PLAN VIEW







SITE LOCATION MAP



PARCEL PLAN VIEW



Key

-  Keep/Replace Gro-Low Fragrant Sumac (*Rhus aromatica*) ground cover along north property boundary where shown (1:1) (Space/plant @ 6' on center)
-  Plant Arborvitae (*Thuja occidentalis*) (23 medium evergreen trees, 6' tall)  
20 points each/ 460 total points provided
-  Plant Paper Birch (*Betula papyrifera*) (3 medium deciduous trees @ 6' tall)  
15 points each/ 45 total points provided
-  Plant Silver Maple (*Acer saccharinum*) (1 tall deciduous tree @ 1 1/2" DBH)  
30 points each/ 30 total points provided

Zoning: Urban Commercial (UC)

New Building Points Required

- Floor Area (2800 SF) = 14 points
- Foundation (320 LF) = 64 points
- Paved Area (-1400 SF) = 0 points
- Street Frontage (245 LF) = 49 points
- Medium Evergreen Trees Removed (18 x 20 points each) = 360 points
- Medium Deciduous Tree Removed (1 x 15 points each) = 15 points
- Tall Deciduous Tree Removed (1 x 30 points each) = 30 points

TOTAL POINT REQUIRED = 532 points

TOTAL POINTS PROVIDED = 532

  
CALL DIGGERS HOTLINE  
1-800-745-2801  
TOLL FREE  
FOR THE NEAREST OFFICE  
SEE LISTING OR VISIT  
WWW.DIGGERSHOTLINE.COM  
NEEDS MET BY 2 WORK DAYS  
BEFORE START OF CONSTRUCTION  
ALL INFORMATION IS FOR INFORMATION ONLY  
AND DOES NOT CONSTITUTE AN OFFER  
OR CONTRACT. THE INFORMATION IS NOT  
GUARANTEED. THE INFORMATION IS NOT  
TO BE USED FOR ANY OTHER PURPOSE  
WITHOUT THE WRITTEN PERMISSION OF  
MILLER SCIENTIFICS



East





west



BLOOM FAMILY DENTAL



COULIS CARDIOLOGY



PREVEA SHEBOYGAN HEALTH CENTER



PREVEA SHEBOYGAN HEALTH CENTER



CHILD'S PLAY CHILDCARE



ENDODONTIC SPECIALISTS



Union Avenue - Transpo

**CITY OF SHEBOYGAN**

**REQUEST FOR PLANNING COMMISSION CONSIDERATION**

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**ITEM DESCRIPTION:** Site Plan Application by the City of Sheboygan to construct a new playground and park shelter and to reconstruct the parking and access drives at Evergreen Park located at 3401 Calumet Drive. SR-5 Zone

---

**REPORT PREPARED BY:** Steve Sokolowski, Manager of Planning and Zoning

---

**REPORT DATE:** June 22, 2018

**MEETING DATE:** June 26, 2018

---

**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

---

**BACKGROUND / ANALYSIS:**

The City of Sheboygan is proposing to construct a new playground and park shelter and to reconstruct the parking and access drives at Evergreen Park located at 3401 Calumet Drive. The applicant states the following:

- Evergreen Park Area 2 is part of Evergreen Park and is owned by the city and maintained by the Parks Department under the guidance of the Department of Public Works. Area 2 is currently a picnic area with an older open shelter that is available for rental. There is a detached older restroom set off the site that has been scheduled for replacement for several years. There is a current parking lot with one (1) ingress/egress. There is also a small older playground area.
- Evergreen Park Area 2 land use will essentially remain the same but enhanced by a new \$800,000 All Inclusive Playground that is set to be installed this summer. This is part of a Memorandum of Understanding that the city has with the Sheboygan Park Project ("SPP"). The SPP is fundraising for the playground equipment and the majority of the new shelter/restroom. A new parking lot will also be installed to accommodate increased use to the area and will have a separate ingress and egress. The structure of the old restroom that is separate from the area is in good condition and will be used for park storage. The older shelter is structurally sound with some new updates and the plans are to continue to use it as a shelter that can be rented. It is undetermined if the new shelter will be available for rent at this time.

- There are very few All Inclusive Playgrounds in the County and none that are as large. It is expected that this will be a high use park area. The shelter has a men's and women's restroom as well as two family restrooms. This is to accommodate children of all abilities and needs that the families may have. The parking lot is also larger to accommodate the additional use, with more than required handicap parking spaces available in the front of the parking lot.
- Evergreen Park is staffed with one Caretaker that is on site from March - November. The Caretaker is responsible for the daily cleaning and maintenance of the shelter.
- The shelter/restroom is approximately 2,500sf (34 x 74). The shelter/restroom building will be a block building with pitched standing seam metal roof. Materials include block, smartsiding standing seam metal roof and prefinished metal gutters and downspouts.

Site improvements include:

- The new parking lot will have 48 parking stalls. The parking lot will be 14,025 square feet (55 X 255).
- There will be two (2) new ingress/egress driveways to/from Pine Grove Avenue.
- Sidewalks are being installed to all park amenities that will meet ADA guidelines.
- New asphalt drives, parking and concrete walks.
- New landscaping.
- New detention basin along Calumet Drive.
- New bio filter bed along Pine Grove Avenue.

### **STAFF COMMENTS:**

There appears to be some wetlands on the site. The applicant is proposing to maintain some of the existing wetlands and to fill some wetlands to construct the eastern access drive that leads to the parking lot. Applicant shall provide staff all Wisconsin Department of Natural Resources approvals permitting these wetlands to be filled.

The Plan Commission should have the applicant address the following:

- What is the landscape plan for the site? What landscaping is being removed, maintained and reinstalled?
- What are the plans to minimize vehicles lighting issues from cars parked on the south side of the parking lot facing the four (4) single-family dwellings located on the south side of Pine Grove Avenue? Is the plan to install new landscaping in this area?
- What are the plans for the existing shelter and bathroom buildings?

- Why isn't the sidewalk being installed along Pine Grove Avenue to N. 25<sup>th</sup> Street. A sidewalk gap will be created from the east side of the eastern driveway to the existing sidewalk at the intersection of N. 25<sup>th</sup> Street and Pine Grove Avenue. This sidewalk gap should not be created so staff will be recommending a condition of approval requiring the sidewalk to be installed east to the intersection of N. 25<sup>th</sup> Street and Pine Grove Avenue.
- What are the City's responsibilities per the "Memorandum of Understanding" for initial construction and for long term maintenance of these new facilities?

### **Welcome to the Shaw Family Playground:**

Ryan and Angie Shaw began working to fundraise for a playground after Angie gave birth to conjoined twins, Mateo and McHale in 2006. In September of that year, a team of 65 medical professionals spent 19 hours separating the spinal cord the boys shared. Now the boys are healthy, in school and have friends they want to share a playground and park with.

We are spearheaded by the Sheboygan Park Project in partnership with the Sheboygan Jaycees to create a fully accessible ADA playground. Sheboygan County schools and parks currently have none. Our mission is to remove every barrier possible to allow each and every child the opportunity to experience unorganized, imaginative play alongside their peers on a safe and accessible playground. For many children, so often left on the sidelines, this will be their first experience at inclusive play and unrestrained FUN!

During the process of designing the playground we consulted with experts, both small — lots of kids, both able and disabled to see what THEY wanted in a playground — and large — professionals in our community, and nationally recognized ADA playground designers and equipment manufacturers to be sure the playground is state-of-the art. Together we have worked diligently to ensure that every child, regardless of ability, can have a play experience that will create wonderful family memories.

The Shaw family has partnered with the Sheboygan County Jaycees, who are providing support and the ability to access the group's 501-(c)(3) status, which makes all donations tax deductible. The Jaycees will also be managing the long term endowment fund the city can access to ensure the playground remains accessible and properly maintained.

The City of Sheboygan has provided property within the city's Evergreen Park and will provide in-kind labor for site preparation and partnership in new restroom facilities.

Steven Schmitt of Jos. Schmitt & Sons is leading the Lakeshore area Fund Raising and Community Volunteer Construction efforts together with other community leaders, individuals and organizations.

Specialized equipment for safety, accessibility and fun include:

- Cozy Dome – allows over-stimulated children, especially autistics, to “take a break.”
- Sway Fun – allows two wheel chair bound children to share a glider with able bodied friends.
- Omni spinner – allows children of all abilities to play alongside each other and “spin.”
- Oodle swing – large enough for 4 to 6 children, with transfer points for wheelchair or walker.
- Multiperson see-saw – 4 seated positions with backs – wheelchair/walker transfer accessible • Hand level play components – creating hand, eye and fine motor skill practice.
- Raised sand tables – sand box fun for children in wheelchairs or walkers.
- Sand digger – allows wheelchair bound children to dig in the sand with their peers.
- Roller table – allows children of all abilities to experience fun of a roller pin table.
- Transfer platform slides – a triple high slide with multiple transfer stairs/platforms.
- Musical components – therapeutic, multi-sensory play for all.
- Braille panels- for sensory interaction with people with little or no vision.
- Accessible Zip line – allows the mobility impaired to race a peer or family member beside them.

### **ACTION REQUESTED:**

Staff recommends approval of conditional use/variance subject to the following conditions:

1. Prior to building permit issuance, the applicant shall obtain all licenses/permits as well as meet all required codes including but not limited to building, plumbing, electrical, HVAC, fire, water, sewer, storm drainage, health, State of Wisconsin DNR, Army Corp of Engineers, etc. (Applicant shall be in contact with building inspection, fire, police, etc.). An occupancy permit will be granted only at such time as the applicant has met all requirements.
2. Applicant may only impact areas designated as wetlands if and only if they have written documentation (license, permit, etc.) from the DNR permitting them to do so. Applicant shall provide such documentation to the Department of City Development prior to impacting any designated wetlands.
3. Submittal/approval of a proposed storm drainage plan prior to building permit issuance.
4. Submittal and approval of a proposed landscape plan prior to building permit issuance.
5. Dumpster(s) shall be screened/enclosed and constructed of like materials and colors of the facility.
6. Outdoor storage of materials or equipment shall be prohibited.
7. All ground level and rooftop mechanicals shall be screened and/or enclosed and constructed of like materials and colors of the facility (HVAC equipment, etc.).
8. All lighting shall be installed per Section 15.707 of the City of Sheboygan Zoning Ordinance. There shall be no spillover light onto adjacent properties or the streets. There shall be no spillover light onto adjacent properties or the streets.
9. Applicant shall work with staff with regards to appropriate signage and shall obtain the necessary sign permits prior to installation.
10. All areas used for parking/maneuvering of vehicles shall be paved.

11. All areas that are not required to be paved shall be grass and/or approved landscaping.
12. Any new ingress/egress driveway openings and any drives to be closed or modified shall be improved to standard City specifications.
13. Applicant is responsible for the installation of sidewalk along Pine Grove Avenue to N. 25<sup>th</sup> Street to standard City specifications.
14. Any work within City of Sheboygan Public rights-of-way shall be discussed with the City Engineering Department and constructed to standard City specifications (including, but not limited to, new and old ingress/egress driveway openings, curb, gutter, sidewalk, pavement, utilities, street trees, parking meters, etc.).
15. Applicant will provide adequate public access along adjacent streets and minimize the time period that these sidewalks/streets will be closed/affected.
16. It will be the applicant's responsibility to work with all private and public utilities in order to provide easements and/or relocate utilities as necessary.
17. Absolutely no portion of the new building, signs and/or site improvements shall cross the property line (buildings, parking, retaining walls, signs, landscaping, etc.).
18. Prior to building permit issuance, the City of Sheboygan Architectural Review Board shall review/approve all proposed structures.
19. If there are any amendments to the approved site plan, the applicant will be required to submit a new application reflecting those amendments.

**ATTACHMENTS:**

Site Plan Application and required attachments.

PARCEL NO. 628964  
MAP NO. \_\_\_\_\_  
ZONING CLASSIFICATION: SR-5

Office Use Only  
DATE SUBMITTED: \_\_\_\_\_  
REVIEW DATE: 6/26/18

FILING FEE: \$100.00 (Payable to City of Sheboygan)

**CITY OF SHEBOYGAN**  
**SITE PLAN REVIEW APPLICATION** *pd*  
(Requirements Per Section 15.908)  
Revised May, 2018

Completed application must be filed with the Department of City Development, 828 Center Avenue, Suite 104. To be placed on agenda of the City Plan Commission, application must be filed two weeks prior to date of meeting. Applications that are not complete or that are not legible will not be accepted. Application filing fee is non-refundable.

**1. APPLICANT INFORMATION**

APPLICANT: City of Sheboygan, DPW  
ADDRESS: 2026 New Jersey Ave., Sheboygan, WI 53081  
E-MAIL: joe.kerlin@sheboyganwi.gov  
PHONE: (920) 920-3459 FAX NO.: (920) 459-3443

**2. DESCRIPTION OF THE SUBJECT SITE/PROPOSED PROJECT**

*3401 Calumet Dr*

NAME OF PROPOSED/EXISTING BUSINESS: Evergreen Park Area 2  
ADDRESS OF PROPERTY AFFECTED: N. 25<sup>th</sup> Street and Pine Grove Ave.  
LEGAL DESCRIPTION: Part of the Southeast 1/4 of Section 9, Township 15 North, Range 23 East, City of Sheboygan, Sheboygan County, Wisconsin (Parcel I.D. 628964).

**BRIEF DESCRIPTION OF EXISTING OPERATION OR USE:**

Evergreen Park Area 2 is currently a picnic area with an open shelter, restrooms, playground equipment, parking lot and green Space.

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**BRIEF DESCRIPTION OF PROPOSED OPERATION OR USE:**

The use will remain the same with the addition of a new all-inclusive playground, shelter/restroom and larger parking lot. The old restrooms will remain as a park storage area.

## 5. APPLICATION SUBMITTAL REQUIREMENTS

A. A written description of the intended use describing in reasonable detail the:

### Current land use present on the subject property

Evergreen Park Area 2 is part of Evergreen Park and is owned by the city and maintained by the Parks Department under the guidance of the Department of Public Works. Area 2 is currently a picnic area with an older open shelter that is available for rental or use on a first come first use basis. There is a detached older restroom set off the site that has been scheduled for replacement for several years. There is a current parking lot with one ingress/egress. There is also a small older playground area.

### Proposed land use for the subject property.

Evergreen Park Area 2 land use will essentially remain the same but enhanced by a new \$800,000 All Inclusive Playground that is set to be installed this summer. This is part of a Memorandum of Understanding that the city has with the Sheboygan Park Project ("SPP"). The SPP is fundraising for the playground equipment and the majority of the new shelter/restroom. A new parking lot will also be installed to accommodate increased use to the area and will have a separate ingress and egress. The structure of the old restroom that is separate from the area is in good condition and will be used for park storage. The older shelter is structurally sound with some new updates and the plans are to continue to use it as a shelter that can be rented. It is undetermined if the new shelter will be available for rent at this time.

### Proposed number of residents, employees and or daily customers

There are very few All Inclusive Playgrounds in the County and none that are as large. It is expected that this will be a high use park area. The shelter has a men's and women's restroom as well as two family restrooms. This is to accommodate children of all abilities and needs that the families may have. The parking lot is also larger to accommodate the additional use, with more than required handicap parking spaces available in the front of the parking lot.

Evergreen Park is staffed with one Caretaker that is on site from March – November. The Caretaker is responsible for the daily cleaning and maintenance of the shelter.

### Proposed number of dwelling units, floor area, and impervious surface area

The shelter/restroom is 74' x 34'. Sidewalks are also being installed to all park amenities that will meet current ADA guidelines. The new parking lot will have 48 parking stalls. The dimensions of the proposed parking lot are 255' X 55'. The parking lot will be 14,025 square feet. The East driveway of the proposed parking lot is 85' X 17'. This driveway will be 1,445 square feet. The West driveway of the parking lot will be 225' X 17'. This driveway will be 3,825 square feet.

Operation considerations relation to hours of operation, projected normal and peak water usage, sanitary sewer, and traffic generation.

Hours of operation for Evergreen Park including Area 2 are 4 a.m. to 10 p.m. Like most city parks, peak use increase during the summer months with weekends being the busiest. Water and sanitary sewer use will be limited to the one new shelter/restroom.

The proposed development complies with all requirements of Sub-Chapter 15-7.

The Sheboygan Park Project's mission is to create a playground in Sheboygan County that will be 100% accessible to all people. We will create an environment to allow each child, regardless of ability, to interact in unorganized play alongside their peers.



The dream for the playground has been inspired by the formerly conjoined twins, Mateo and McHale Shaw. The twins were born conjoined at their lower backs, spines and buttox's and had a mere 5% chance at only 1 surviving with a dim prognosis at quality of life.

Mateo and McHale defied the odds, both survived and are full of life! In Sept 2006, the twins endured a 19 hr surgical seperation surgery, giving them a chance at living a life independent of each other. The surgery was a success! The twins have lifetime disability of Spina Bifida and Hydrocephalus along with some other medical issues, but they are full of life, love and happiness!

Both boys currently use wheelchairs, one uses a walker as well. Our eyes have been opened up to another world we did not know existed. We quickly learned the

challenges of living with a disability. There is a large need in our community and we wanted to help. A playground that would encourage family and friends to come together would be the perfect project to give back to a community that supported our family during one of our most difficult times.

Sheboygan Co. currently does not have a playground that is 100% accessible. The last U.S census that was done was in 2016, at that time Sheboygan Co. had over 16,934 disabled people over the age of 5. Children ages 5 and under are not included in that figure.

Mateo and McHale have inspired a playground that will have no barriers, regardless of ability. The design will provide accessibility for any child, parent, grandparent or guardian despite physical limitations. The playground will allow children to play together side by side, and through imaginative play children will foster learning and strengthen their physical skills.

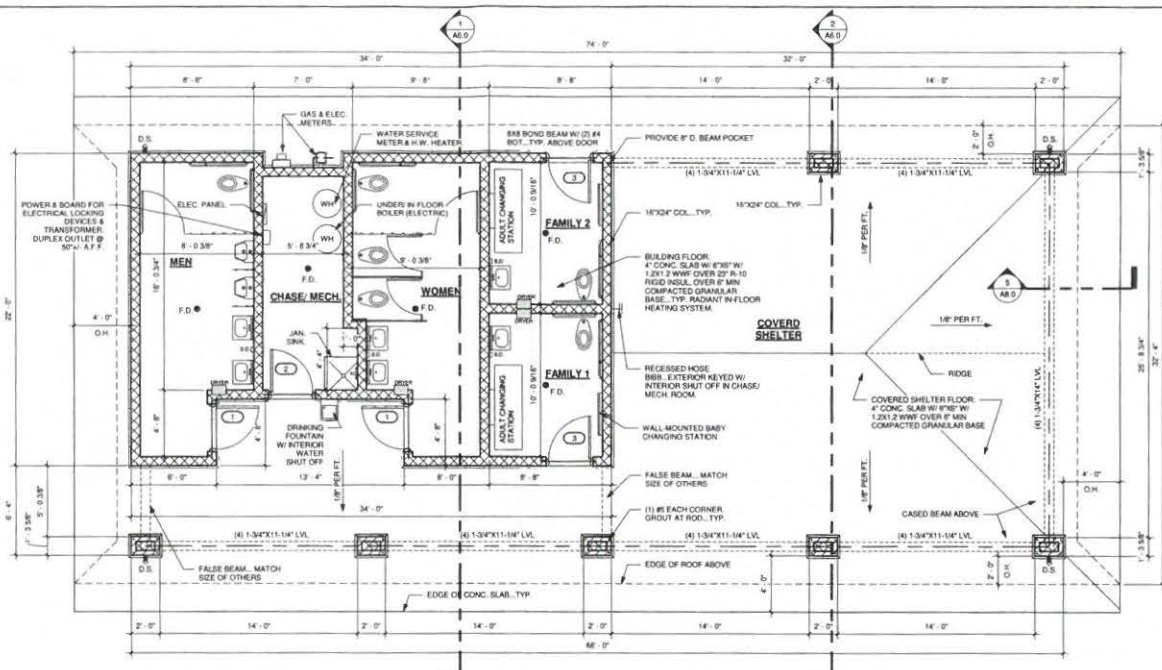
The design of the playground was created from the imagination of the children in the Sheboygan Area School District, and through their eyes, Gerber Leisure Products, Inc. will bring our community playground to life. Gerber Leisure Products, Inc. based out of Mt. Horeb, WI, is a leader in accessible play structures and designed our first draft on Design Day, involving community input. The play structure will be a fun filled place everyone can enjoy, while ensuring the entire play space will meet even the strictest safety standards.

We are excited to bring this to our community and look forward spending many days as a family at the playground, something we have never done before!

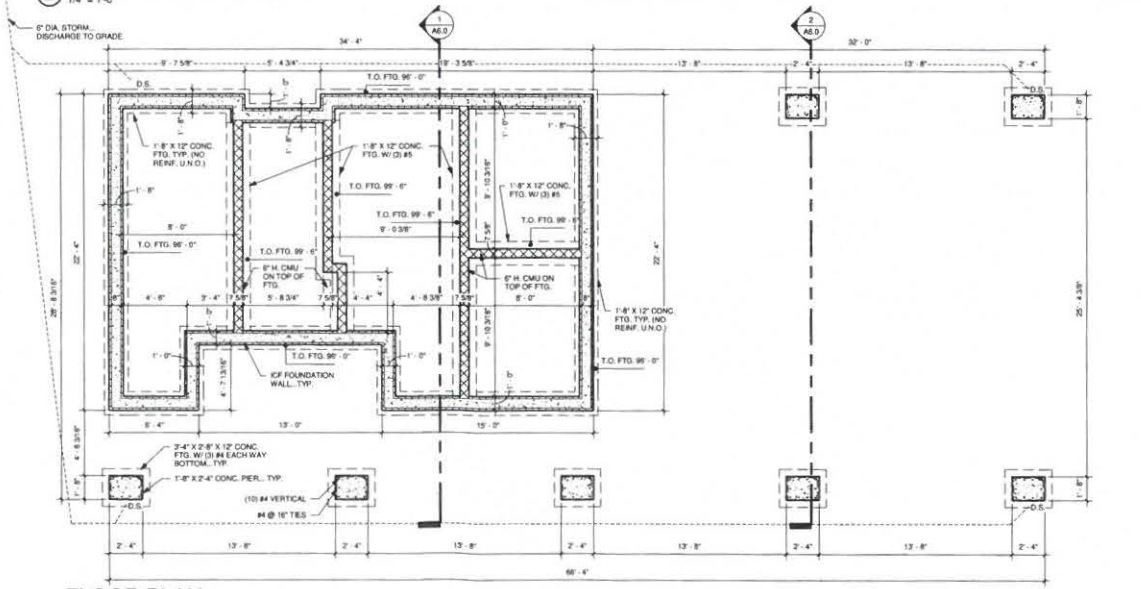
Sincerely yours,  
Angie and Ryan Shaw  
Chairpersons of the Sheboygan Park Project



**STRUCTURAL NOTE:**  
ALL CMU SHALL HAVE 9 GA. HORIZ. JOINT REINFORCING @ 16" O.C.



**2 FLOOR PLAN - FIRST FLOOR PLAN**  
1/4" = 1'-0"



**1 FLOOR PLAN - FOUNDATION PLAN**  
1/4" = 1'-0"

REVISIONS	
Date	Description
03/28/18	ISSUE FOR PERMITS
03/28/18	Plan Revision
03/17/18	Construction Documents

**DISTINCTIVE DESIGN**  
215 Pine Street  
Sheboygan, WI 53085  
Ph: (920) 795-1000  
www.distinctivedesignstudio.com

**SHAW FAMILY PLAYGROUND**  
TOILET/ SHELTER BUILDING  
EVERGREEN PARK, SHEBOYGAN, WI

CONSTRUCTION DOCUMENTS

1ST FLOOR PLAN

ISSUE DATE: 3/2/18  
DRAWN BY: JRA  
CHECKED BY: EAJ  
PROJECT #: 18-016

**A1.1**

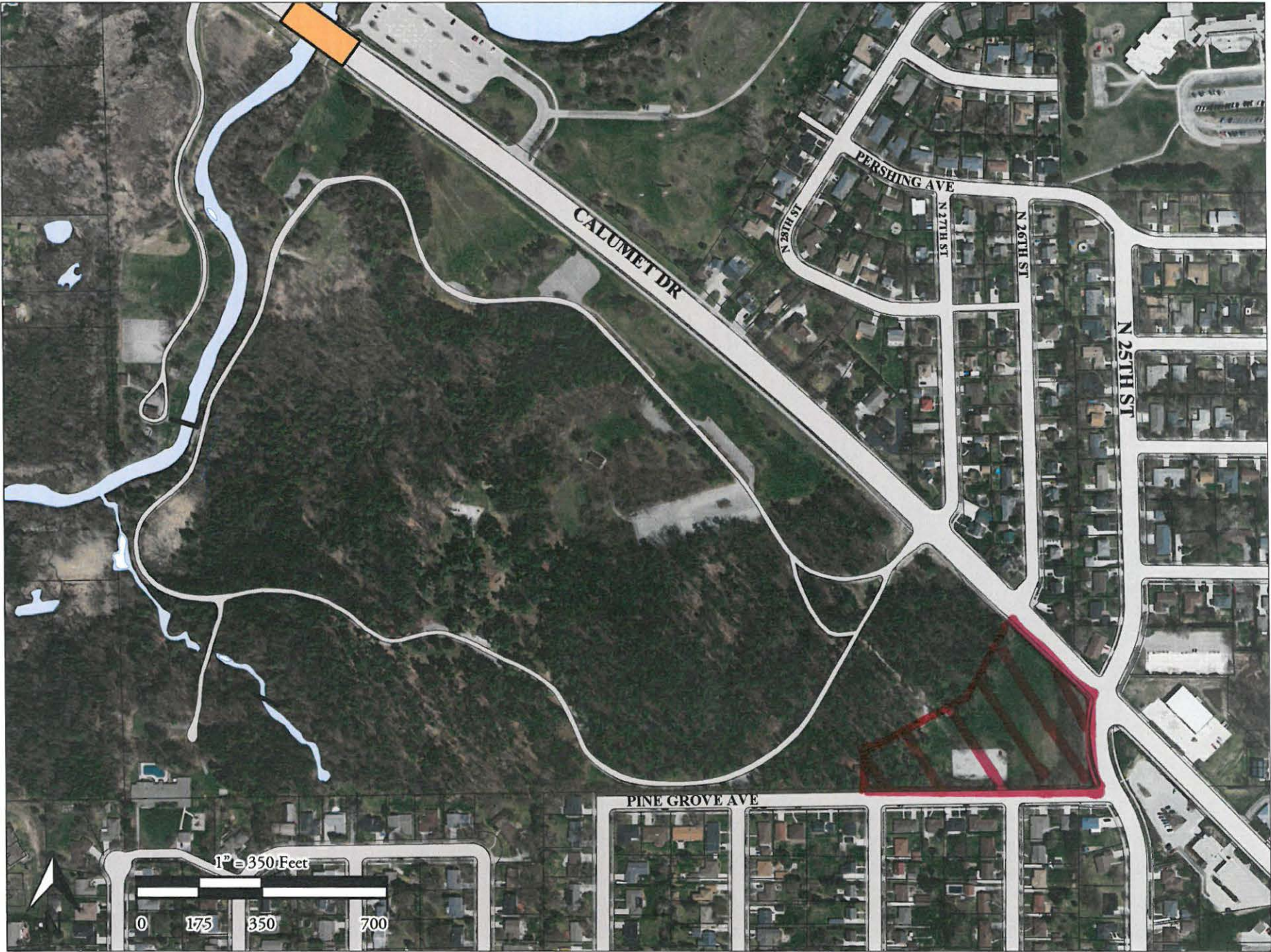
SCALE: 1/4" = 1'-0"  
**NOTE:**  
12" IS SETS ARE REDUCED BY 20% SCALE DRAWINGS ACCORDINGLY

THE INFORMATION CONTAINED HEREIN IS THE PROPERTY OF DISTINCTIVE DESIGN STUDIO, INC. AND IS TO BE USED ONLY FOR THE PROJECT AND SITE SPECIFICALLY IDENTIFIED HEREIN. NO PART OF THIS DOCUMENT IS TO BE REPRODUCED OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM, WITHOUT THE WRITTEN PERMISSION OF DISTINCTIVE DESIGN STUDIO, INC.





Evergreen Park



EG Area 2



# III

## DIRECT REFERRAL TO CITY PLAN COMMISSION

Res. No. 44 - 18 - 19. By Alderperson Bohren and Donohue. June 26, 2018.

A RESOLUTION approving the Capital Improvements Program as recommended by the Capital Improvements Commission, for the program period of 2019 - 2023 and adopting the program for implementation.

WHEREAS, the Common Council approved Res. No. 144-16-17 in December 19, 2016 adopting the 2017 - 2021 Strategic Plan which established the city's mission to provide fiscally-responsible municipal services in an effective and responsive manner, and vision to be a family-oriented and prosperous community with a wide-variety of housing, business, cultural and recreational opportunities in safe and attractive neighborhoods. The Strategic Plan developed the following focus areas to advance the mission and vision: Quality of Life, Infrastructure and Public Facilities, Economic Development, Neighborhood Revitalization, Governing and Fiscal Management and Communication;

WHEREAS, on February 16 to March 11, 2018 the citizens of Sheboygan provided direction to elected officials and city leadership in the form of the 2018 Community Survey. The survey results indicated areas of interest in which to direct the city's resources for future improvements; and

WHEREAS, Capital Improvements Commission met on May 29, 2018 and June 19, 2018 to review and recommend approval of the 2019 - 2023 Capital Improvements Program.

RESOLVED, the Common Council adopt the 2019 - 2023 Capital Improvements Program for implementation.

\_\_\_\_\_  
\_\_\_\_\_

City Plan

I HEREBY CERTIFY that the foregoing Resolution was duly passed by the Common Council of the City of Sheboygan, Wisconsin, on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

Dated \_\_\_\_\_ 20\_\_\_\_, \_\_\_\_\_, City Clerk

Approved \_\_\_\_\_ 20\_\_\_\_, \_\_\_\_\_, Mayor

**CITY OF SHEBOYGAN**

**REQUEST FOR PLANNING COMMISSION CONSIDERATION**

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**ITEM DESCRIPTION:** Res. No. 44-18-19. A Resolution approving the Capital Improvements Program for the program period 2019 - 2023 and adopting the program for implementation.

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**REPORT PREPARED BY:** Nancy Buss, Finance Director

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**REPORT DATE:** June 14, 2018

**MEETING DATE:** June 26, 2018

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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 Capital Improvements Commission met on May 29, 2018 to hear presentations by department heads and to initiate a review the 2019 – 2023 Capital Improvements Program (CIP). The requests for mandatory projects involving Federal, State and County funds were identified. Below is a chart which identifies the 2019 – 2023 CIP requests by department:

Expenditure by Department	2019-2023 CIP	Percentage
City Buildings	\$6,355,000	4.68%
Human Resources	30,000	0.02%
Police	1,221,625	0.90%
Fire and Rescue	2,384,518	1.76%
Public Works	39,970,352	29.42%
Parks	6,012,000	4.43%
Development	18,610,800	13.70%
Wastewater Utility	12,845,000	9.45%
Motor Vehicle	5,314,000	3.91%
Mead Library	346,096	0.25%
Parking Utility	1,025,000	0.75%
Transit Utility	6,153,000	4.53%
Cable TV	206,900	0.15%
Information Technology	754,300	0.56%
Water Utility	34,635,000	25.49%
Total Expenditures	\$135,863,591	100.00%

- The Commissioners were provided a booklet of individual rating sheets for each 2019 project and equipment request. Attached is a summary of the average rating by project. The summary also identifies whether the project is mandatory and how much, if any, is funded by General Obligation (GO) Debt.

**STAFF COMMENTS:**

Consistent with past reviews of the staff-requested CIP projects, the amount of related debt to fund the items is carefully considered. In 2016, the Common Council established a Debt Management Policy to maintain the city’s outstanding General Obligation Debt at 60 percent of the statutory debt limit and eliminated an annual debt issuance cap limitation. Below is a chart which lists the net outstanding transactions for 2019 – 2023 as requested and the percentage of statutory debt limit.

Year	Equalized Value	State Limit 5% of Equalized Value	Outstanding Debt	Percentage of State Limit
2019	\$2,619,605,000	\$130,980,250	\$33,747,126	25.77%
2020	2,619,605,000	130,980,250	38,219,964	29.18%
2021	2,619,605,000	130,980,250	39,189,892	29.92%
2022	2,619,605,000	130,980,250	42,106,120	32.15%
2023	2,619,605,000	130,980,250	43,194,370	32.98%

- Should the Capital Improvements Commission support the CIP, Res. No. 44-18-19 will be forwarded to the Common Council. Based upon past practice, the Common Council will refer the program to the Plan Commission for review and recommendation prior to action by the Common Council.?

**ACTION REQUESTED:**

Motion to recommend the Common Council approve Res. No. 44-18-19, which adopts the 2019 - 2023 Capital Improvements Program for implementation.

**ATTACHMENTS:**

- I. Res. No. 44-18-19 – Approving 2019 – 2023 Capital Improvements Program
- II. 2019 - 2023 Capital Improvements Program spreadsheet
- III. 2019 Capital Improvement Program Rating Average Ranking

Key: RED = Mandatory - with GO Debt Funding  
 BLUE = Mandatory - no GO Debt Funding

**2019 CIP Rating Average Ranking**

6/21/2018

2019 CIP Projects	Total Amount	GO Debt	Cumulative GO Debt
<i>TID 17 (Innovation District) Infrastructure Improvement</i>	\$2,500,000		
<i>    Pennsylvania Avenue Bridge</i>	\$1,497,490	\$236,370	\$236,370
<i>    City Hall Audio-Visual</i>	\$250,000		
<i>    City Hall Renovation</i>	\$3,000,000		
<i>    South Eighth Street (Union Avenue to Wilson Avenue)</i>	\$564,300	\$564,300	\$800,670
<i>    North Avenue (North 15th Street to North 21st Street)</i>	\$3,907,656	\$1,002,075	\$1,802,745
<i>    St. Clair Avenue (North Ninth Street to North 14th Street)</i>	\$200,000		
<i>    North Tenth Street (Erie Avenue to Superior Avenue)</i>	\$300,900		
<i>    South Seventh Street (Union Avenue to Washington Avenue)</i>	\$275,000		
<i>    Superior Avenue (North 29th Street to Taylor Drive)</i>	\$1,137,106	\$288,561	\$2,091,306
<i>    Georgia Avenue (South Ninth Street to South 14th Street)</i>	\$354,000	\$237,250	\$2,328,556
<i>    Geele Avenue (Calumet Drive to North 23rd Street)</i>	\$700,000		
<i>    Street Lighting LED Upgrade - Downtown</i>	\$171,400		
<i>    City Hall - Data Center</i>	\$207,000		
<i>    Kiwanis Park Master Plan Improvements</i>	\$60,000		
<i>    North 10th Street (North Avenue to Pershing Avenue)</i>	\$424,800	\$13,800	\$2,342,356
<i>    Sidewalk Repair / Replacement</i>	\$100,000		
<i>    Annual Asphalt Chip Seal Program</i>	\$150,000		
<i>    Indiana Avenue Trail Project - Phase 1</i>	\$2,500,000	\$1,000,000	\$3,342,356
<i>    Sheboygan River - West Side Development Plan</i>	\$100,000		
<i>    Street Lighting LED Upgrade - Citywide</i>	\$30,000		
<i>    Fire Station One - Phase 2</i>	\$278,000	\$278,000	\$3,620,356
<i>    ADA Compliance Audit</i>	\$30,000		
<i>    Urban Forestry Management Plan</i>	\$200,000	\$65,000	\$3,685,356
<i>    Riverfront Railing Improvements</i>	\$200,000		
<i>    Innovation District Parking Structure - Phase 1</i>	\$500,000		
<i>    Butzen Sports Complex</i>	\$590,000		
<i>    Park Sidewalk / ADA Accessibility Project</i>	\$25,000		
<i>    Wildwood Baseball Park (Sheboygan A's)</i>	\$250,000		
<i>    Storm Water Management Plan</i>	\$500,000		
<i>    Vollrath Tennis Courts Reconstruction</i>	\$128,000	\$58,000	\$3,743,356

Key: RED = Mandatory - with GO Debt Funding  
 BLUE = Mandatory - no GO Debt Funding

**2019 CIP Rating Average Ranking**

6/21/2018

2019 CIP Projects	Total Amount	GO Debt	Cumulative GO Debt
<i>Enterprise Backup System</i>	\$115,000		
<i>Fixed Route Buses (3)</i>	\$1,350,000	\$270,000	\$4,013,356
<i>Microsoft Office Upgrade</i>	\$67,000		
<i>Park Cameras / Installation (3)</i>	\$20,000		
<i>J.C. Quarryview Park Swimming Area Revitalization</i>	\$30,000		
<i>Weeden Creek Sanitary Sewer Design</i>	\$75,000		
<i>Evergreen Park Area Two Project Construction</i>	\$25,000		
<i>Police - Marked Vehicle (4)</i>	\$142,400		
<i>Lakeshore Interceptor Inspection and Design</i>	\$300,000		
<i>Mini Storm Sewer Program</i>	\$50,000		
<i>Black Top Hot Patcher</i>	\$62,500	\$55,000	\$4,068,356
<i>Detention Pond - Proposed Werner Subdivision</i>	\$250,000		
<i>Sewer Line Reconstruction / Relining Program</i>	\$1,000,000		
<i>Mead Public Library - Carpet Replacement</i>	\$40,492	\$40,492	\$4,108,848
<i>SouthPointe Enterprise Campus - Signage and Landscaping</i>	\$300,000		
<i>Traffic Control Upgrade / Replacement (Electrical)</i>	\$30,000	\$30,000	\$4,138,848
<i>Aeration Blower Number Two Replacement</i>	\$200,000		
<i>Traffic Control Modernize Fiber Optic Cable Synchronization</i>	\$50,000		
<i>Influent System Infrastructure</i>	\$150,000		
<i>Tactical Body Armor</i>	\$32,000		
<i>Primary Clarification Number Two Drive Replacement</i>	\$100,000		
<i>Handgun Replacement</i>	\$45,125		
<i>Anaerobic Digestion Cover</i>	\$300,000		
<i>Police - Unmarked Vehicle</i>	\$39,500		
<i>MSB Women's Locker Room - Phase 2</i>	\$200,000		
<i>Cable TV - LiveU Replacement</i>	\$26,300		
<i>Mead Public Library - HVAC Control Replacement</i>	\$66,278	\$66,278	\$4,205,126
<i>Public Works - Asset Management System</i>	\$90,300		
<i>City Entrance Signage</i>	\$150,000		

Key: RED = Mandatory - with GO Debt Funding  
 BLUE = Mandatory - no GO Debt Funding

**2019 CIP Rating Average Ranking**

6/21/2018

2019 CIP Projects	Total Amount	GO Debt	Cumulative GO Debt
<i>Extrication Equipment</i>	\$19,000		
<i>Battalion Chief Vehicle</i>	\$50,000	\$45,000	\$4,250,126
<i>Three-Quarter Ton Pickup Truck with Plow</i>	\$45,000	\$40,000	\$4,290,126
<i>Fire Department - Public Education Van</i>	\$30,000	\$25,000	\$4,315,126
<i>Replacement Dump Box - Slide-In Salter</i>	\$85,000	\$85,000	\$4,400,126
<i>Chipper Truck</i>	\$57,000	\$55,000	\$4,455,126
<i>Single Axle Dump Truck with Slide-In Salter</i>	\$265,000	\$235,000	\$4,690,126
<i>MSB Men's Bathroom / Employee Entrance</i>	\$50,000		
<i>Bucket Truck - Forestry Department</i>	\$232,500	\$225,000	\$4,915,126
<i>Shoreline Metro - Bus Wash</i>	\$200,000	\$40,000	\$4,955,126
<i>One Ton Four Wheel Drive Dump Truck</i>	\$107,000	\$107,000	\$5,062,126
<i>Tar Kettle</i>	\$43,000	\$40,000	\$5,102,126
<i>Police Department - Air Conditioner Blower Motor Replacement</i>	\$10,000		
<i>Snow Blower</i>	\$172,000	\$170,000	\$5,272,126
<i>Three-Quarter Ton Two Wheel Drive Pickup Truck</i>	\$62,000	\$62,000	\$5,334,126
<i>Three-Quarter Ton Four Wheel Drive Pickup Truck</i>	\$63,000	\$63,000	\$5,397,126
	<b>\$27,928,047</b>	<b>\$5,397,126</b>	<b>\$5,397,126</b>
<b>Total Water Utility Project Cost</b>	<b>\$2,760,000</b>		
<b>Total 2019 CIP Project Cost</b>	<b>\$30,688,047</b>		

**5 YEAR CAPITAL IMPROVEMENTS PROGRAM**

	2019	2020	2021	2022	2023	Total
	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	
<b>REVENUES</b>						
Property Tax Levy: Capital Project Fund						
Police	\$221,025	\$194,300	\$247,300	\$173,000	\$170,000	\$1,005,625
Street Improvement and Sidewalks	\$500,000	\$500,000	\$500,000	\$500,000	\$465,000	\$2,465,000
General Government Projects	\$153,000	\$60,000	\$60,000	\$145,700	\$75,000	\$493,700
Fire	\$18,000	\$0	\$0	\$0	\$0	\$18,000
Park, Forestry and Open Space Fund	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Parks and Forestry	\$0	\$0	\$0	\$0	\$0	\$0
Park Impact Fee Fund	\$65,000	\$40,000	\$40,000	\$40,000	\$40,000	\$225,000
Vehicle / Land Sales	\$132,000	\$262,000	\$83,000	\$73,500	\$145,500	\$696,000
County / State / Federal Grants	\$6,185,246	\$3,535,200	\$761,600	\$6,794,000	\$2,070,000	\$19,346,046
Other Municipality Contributions	\$411,000	\$411,000	\$411,000	\$411,000	\$411,000	\$2,055,000
G. O. Borrowed Funds	\$5,397,126	\$7,432,838	\$4,029,928	\$6,051,228	\$4,308,250	\$27,219,370
Other Borrowed Funds	\$5,171,400	\$7,101,400	\$18,482,200	\$15,500,000	\$0	\$46,255,000
Donations	\$377,000	\$10,000	\$530,000	\$375,000	\$270,000	\$1,562,000
User Fees	\$5,585,000	\$4,440,000	\$4,655,000	\$3,930,000	\$4,175,000	\$22,785,000
Special Assessment	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Vehicle Registration Fee	\$791,750	\$791,750	\$791,750	\$791,750	\$791,750	\$3,958,750
Other/CDBG	\$490,900	\$0	\$0	\$0	\$0	\$490,900
Fund Balance	\$4,979,600	\$837,600	\$43,000	\$333,000	\$245,000	\$6,438,200
<b>TOTAL REVENUE</b>	<b>\$30,688,047</b>	<b>\$25,826,088</b>	<b>\$30,844,778</b>	<b>\$35,228,178</b>	<b>\$13,276,500</b>	<b>\$135,863,591</b>

**EXPENDITURES**

**Buildings Divison**

<b>City Buildings</b>						
City Hall Renovation	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
City Hall Audio - Visual Technology Renovation	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Municipal Service Building Locker Room(Womens) Phase 2	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Municipal Service Building Mens Bathroom/Employee Entrance	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Municipal Service Building HVAC System	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Municipal Service Building Vehicle Wash Bay	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Municipal Service Building Office Improvements	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Municipal Service Building Garage Floor Drain Enlargement	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Senior Activity Center Roof Replacement	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Municipal Service Building Roof Replacement	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Municipal Service Building Generator Replacement	\$0	\$0	\$0	\$0	\$170,000	\$170,000
Municipal Service Building Main Electrical Panel Update	\$0	\$0	\$0	\$0	\$70,000	\$70,000
<b>Total - City Buildings</b>	<b>\$3,500,000</b>	<b>\$250,000</b>	<b>\$365,000</b>	<b>\$2,000,000</b>	<b>\$240,000</b>	<b>\$6,355,000</b>

**Police**

Tactical Body Armor (16)	\$32,000	\$0	\$0	\$0	\$0	\$32,000
Air Conditioning Motor Replacement	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Unmarked Vehicle	\$39,500	\$0	\$0	\$0	\$0	\$39,500
Handgun Replacement	\$45,125	\$0	\$0	\$0	\$0	\$45,125
Marked Vehicle (4)	\$142,400	\$0	\$0	\$0	\$0	\$142,400
Marked K-9 Vehicle	\$0	\$45,300	\$0	\$0	\$0	\$45,300
Unmarked Vehicle	\$0	\$43,000	\$0	\$0	\$0	\$43,000
Marked Vehicle (4)	\$0	\$152,000	\$0	\$0	\$0	\$152,000
Squad Computers	\$0	\$0	\$66,000	\$0	\$0	\$66,000
Unmarked Vehicle	\$0	\$0	\$43,000	\$0	\$0	\$43,000
Unmarked Vehicle	\$0	\$0	\$39,000	\$0	\$0	\$39,000
Marked Vehicle	\$0	\$0	\$39,000	\$0	\$0	\$39,000
Unmarked Vehicle	\$0	\$0	\$43,000	\$0	\$0	\$43,000

**5 YEAR CAPITAL IMPROVEMENTS PROGRAM**

	2019	2020	2021	2022	2023	Total
	Recommended	Recommended	Recommended	Recommended	Recommended	
Marked K-9 Vehicle	\$0	\$0	\$45,300	\$0	\$0	\$45,300
Facility Boiler Replacement	\$0	\$0	\$0	\$18,000	\$0	\$18,000
Marked Vehicle (5)	\$0	\$0	\$0	\$205,000	\$0	\$205,000
Patrol Wagon	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Marked Vehicle (4)	\$0	\$0	\$0	\$0	\$164,000	\$164,000
<b>Total - Police</b>	<b>\$269,025</b>	<b>\$240,300</b>	<b>\$275,300</b>	<b>\$223,000</b>	<b>\$214,000</b>	<b>\$1,221,625</b>

**Fire**

Extrication Equipment	\$19,000	\$0	\$0	\$0	\$0	\$19,000
Three-quarter ton pick-up truck with plow	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Battalion Chief Vehicle	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Public Education Van	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Station One	\$278,000	\$0	\$0	\$0	\$0	\$278,000
Station Two	\$0	\$302,518	\$0	\$0	\$0	\$302,518
Engine	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Ambulance	\$0	\$0	\$0	\$320,000	\$0	\$320,000
Ambulance (2)	\$0	\$0	\$0	\$0	\$640,000	\$640,000
<b>Total - Fire &amp; Rescue</b>	<b>\$422,000</b>	<b>\$1,002,518</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$640,000</b>	<b>\$2,384,518</b>

**Public Works**

**Traffic Control**

Modernize Fiber Optic Cable Synchronization	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Traffic Control Upgrade/Replacement (Electrical)	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Modernize Fiber Optic Cable Synchronization	\$0	\$191,000	\$0	\$0	\$0	\$191,000
Modernize Fiber Optic Cable Synchronization	\$0	\$0	\$52,000	\$0	\$0	\$52,000

**Traffic Control**

Street Lighting LED Upgrade-Citywide	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Street Lighting LED Upgrade-Downtown	\$171,400	\$0	\$0	\$0	\$0	\$171,400
Street Lighting LED Upgrade-Citywide	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Street Lighting LED Upgrade-Downtown	\$0	\$171,400	\$0	\$0	\$0	\$171,400
Street Lighting LED Upgrade- Citywide	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Street Lighting LED Upgrade-Downtown	\$0	\$0	\$171,400	\$0	\$0	\$171,400
Street Lighting LED Upgrade-Citywide	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Street Lighting LED Upgrade-Downtown	\$0	\$0	\$0	\$171,400	\$0	\$171,400
Street Lighting LED Upgrade-Citywide	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>Total Traffic Control</b>	<b>\$281,400</b>	<b>\$422,400</b>	<b>\$283,400</b>	<b>\$231,400</b>	<b>\$150,000</b>	<b>\$1,368,600</b>

**Streets**

Superior Avenue (North 29th St to Taylor Dr)	\$1,137,106	\$0	\$0	\$0	\$0	\$1,137,106
Geele Avenue (Calumet Dr to North 23rd St)	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Georgia Avenue (South Ninth St to South 14th St)	\$354,000	\$0	\$0	\$0	\$0	\$354,000
St. Clair Avenue (North Ninth St to North 14th St)	\$200,000	\$0	\$0	\$0	\$0	\$200,000
North Tenth Street (Erie Av to Superior Av)	\$300,900	\$0	\$0	\$0	\$0	\$300,900
North Tenth Street (North Av to Pershing Av)	\$424,800	\$0	\$0	\$0	\$0	\$424,800
South Seventh Street (Union Av to Wilson Av)	\$275,000	\$0	\$0	\$0	\$0	\$275,000
South Eighth Street (Union Ave to Wilson Ave)	\$564,300	\$0	\$0	\$0	\$0	\$564,300
North Avenue (North 15th Street to North 21st Street)	\$3,907,656	\$0	\$0	\$0	\$0	\$3,907,656
Storm Water Management Plan	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Annual Asphalt Chip Seal Program	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Sidewalk Repair/Replacement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
TID 17 (Innovation District) Infrastructure Improvement	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Riverfron Railing Improvements	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Clara Avenue (South Seventh St to South 14th St)	\$0	\$604,500	\$0	\$0	\$0	\$604,500
Kentucky Avenue (South 7th St to South 18th St)	\$0	\$500,000	\$0	\$0	\$0	\$500,000
North Avenue (Calumet Dr to Taylor Dr)	\$0	\$800,000	\$0	\$0	\$0	\$800,000

**5 YEAR CAPITAL IMPROVEMENTS PROGRAM**

	2019	2020	2021	2022	2023	Total
	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	
Geele Avenue (North Third St to Calumet Dr)	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Storm Water Management Plan	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Annual Asphalt Chip Seal Program	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Sidewalk Repair/Replacement	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Martin Avenue (North 15th St to Calumet Dr)	\$0	\$460,000	\$0	\$0	\$0	\$460,000
South 12th Street (Washington Av to Mead Av)	\$0	\$640,000	\$0	\$0	\$0	\$640,000
South Taylor Drive and Union Avenue Intersection	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Erie Avenue (Taylor Dr to North 19th St)	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Division Avenue (North 15th St to North 17th St)	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Lakeshore Drive (Mead Av to Rail Road Tracks)	\$0	\$0	\$740,000	\$0	\$0	\$740,000
Main Avenue (North 15th St to North 17th St)	\$0	\$0	\$175,000	\$0	\$0	\$175,000
North 18th Street (Martin Av to Calumet Dr)	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Storm Water Management Plan	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Annual Asphalt Chip Seal Program	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Sidewalk Repair/Replacement	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Indiana Avenue (South 17th St to Taylor Dr)	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Weeden Creek Road (South Business Dr to Lakeshore Dr)	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
North 21st Street (Superior Av to Geele Av)	\$0	\$0	\$0	\$540,000	\$0	\$540,000
South Business Drive (Union Av to Washington Av)	\$0	\$0	\$0	\$3,355,000	\$0	\$3,355,000
Wilson Avenue (Lakeshore Dr to South Business Dr)	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
North 15th Street (Calumet Dr to Mayflower Av)	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000
Storm Water Management Plan	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Annual Asphalt Chip Seal Program	\$0	\$0	\$0	\$150,000	\$0	\$150,000
North 25th Street (Kohler Memorial Dr to North Av)	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
Geele Avenue (North 25th St to North 29th St)	\$0	\$0	\$0	\$0	\$936,000	\$936,000
Oakland Avenue (South 11th Street to South Business Dr)	\$0	\$0	\$0	\$0	\$465,000	\$465,000
South 18th Street (Mead Av to Washington Av)	\$0	\$0	\$0	\$0	\$760,000	\$760,000
Superior Avenue (North 18th St to North 23rd St)	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Annual Asphalt Chip Seal Program	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>Bridges</b>						
Pennsylvania Ave Bridge	\$1,497,490	\$0	\$0	\$0	\$0	\$1,497,490
<b>Total Streets, Bridges</b>	<b>\$12,811,252</b>	<b>\$5,254,500</b>	<b>\$5,020,000</b>	<b>\$11,545,000</b>	<b>\$3,971,000</b>	<b>\$38,601,752</b>
<b>Park &amp; Forestry Division</b>						
Urban Forestry Management Plan	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Park Sidewalk / ADA Accessibility Project	\$25,000	\$0	\$0	\$0	\$0	\$25,000
J.C. Quarryview Park Swimming Area Revitalization	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Butzen Sports Complex	\$590,000	\$0	\$0	\$0	\$0	\$590,000
Evergreen Park Area Two - Project Completion	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Wildwood Baseball Park (Sheboygan A's)	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Kiwanis Park Master Plan Improvements	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Vollrath Park - Tennis Court Reconstruction	\$128,000	\$0	\$0	\$0	\$0	\$128,000
Park Cameras Installation	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Urban Forestry Management Plan	\$0	\$334,500	\$0	\$0	\$0	\$334,500
Park Sidewalk / ADA Accessibility Project	\$0	\$25,000	\$0	\$0	\$0	\$25,000
J.C. Quarryview Park Swimming Area Revitalization	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Kiwanis Park Master Plan Improvements	\$0	\$110,000	\$0	\$0	\$0	\$110,000
Roosevelt Park - Tennis Court Resurfacing	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Veterans Park - Splash Pad	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Evergreen Park Area One - Playground Renovation	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Urban Forestry Management Plan	\$0	\$0	\$334,500	\$0	\$0	\$334,500
Park Sidewalk / ADA Accessibility Project	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Lakeview Park New Shelter Design	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Wildwood Softball Park Concession Stand	\$0	\$0	\$530,000	\$0	\$0	\$530,000
Maywood Park - House Repairs	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Playground Renovations - Miscellaneous Parks (4)	\$0	\$0	\$50,000	\$0	\$0	\$50,000

### 5 YEAR CAPITAL IMPROVEMENTS PROGRAM

	2019	2020	2021	2022	2023	Total
	Recommended	Recommended	Recommended	Recommended	Recommended	
Veterans Park - Court Improvements	\$0	\$0	\$115,000	\$0	\$0	\$115,000
Urban Forestry Management Plan	\$0	\$0	\$0	\$285,000	\$0	\$285,000
Park Sidewalk / ADA Accessibility Project	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Lake View Park Shelter	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Evergreen Park Area Five - Shelter Design	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Deland Park - Bath House Design	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Deland Park - Performance Shelter Design	\$0	\$0	\$0	\$25,000	\$0	\$25,000
J.C. Quarryview Park Disc Golf Shelter / Shack	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Kiwanis Park - Playground Renovation	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Urban Forestry Management Plan	\$0	\$0	\$0	\$0	\$220,000	\$220,000
Park Sidewalk / ADA Accessibility Project	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Evergreen Park Area Five - Shelter Construction	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Deland Park Bath House	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Deland Park Performance Shelter	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Deland Home Shelter Improvements	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Vollrath Park - Bowl Lighting Replacement	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Vollrath Park - Disc Golf Course Hillside Steps	\$0	\$0	\$0	\$0	\$30,000	\$30,000
End Park - Playgroun Renovation	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>Total Parks &amp; Forestry</b>	<b>\$1,328,000</b>	<b>\$854,500</b>	<b>\$1,109,500</b>	<b>\$940,000</b>	<b>\$1,780,000</b>	<b>\$6,012,000</b>
<b>Total - Public Works</b>	<b>\$14,420,652</b>	<b>\$6,531,400</b>	<b>\$6,412,900</b>	<b>\$12,716,400</b>	<b>\$5,901,000</b>	<b>\$45,982,352</b>

#### City Development

Detention Pond - Werner Subdivision	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Sheboygan River-West Side Development Plan	\$100,000	\$0	\$0	\$0	\$0	\$100,000
SouthPointe Campus - Signage / Landscaping	\$300,000	\$0	\$0	\$0	\$0	\$300,000
City Entrance Signage	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Innovation District-Parking Structure-Phase 1	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Indiana Avenue Trail Project - Phase 1	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Indiana Avenue Trail Project - Phase 2	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Innovation District-Parking Structure-Phase 2	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Indiana Avenue - Streetscape Improvements	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
South Pier Street Expansion	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
SouthPointe Campus - Land Acquisition Phase 2	\$0	\$0	\$3,310,800	\$0	\$0	\$3,310,800
Pennsylvania Avenue - Streetscape Improvements	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
<b>Total - City Development</b>	<b>\$3,800,000</b>	<b>\$7,500,000</b>	<b>\$5,810,800</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$18,610,800</b>

#### Wastewater Utility

Influent System Infrastructure	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Aeration Blower Number Two Replacement	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Aenaerobic Digestion Cover	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Primary Clarification Number Two Drive Replacement	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Sanitary Sewer Reconstruction / Relining Program	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Weeden Creek Sanitary Sewer Design	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Lakeshore Interceptor Inspection and Design	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Mini Storm Sewer Program	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Anaerobic Digester Heat Exchanger	\$0	\$100,000	\$0	\$0	\$0	\$100,000
East Digester Complex Roof Replacement	\$0	\$100,000	\$0	\$0	\$0	\$100,000
North Avenue Lift Station Control Upgrade	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Primary Clarification Number Four Drive Replacement	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Raw Influent Pump Number Three Replacement	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Sanitary Sewer Reconstruction / Relining Program	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Secondary Clarification Number Two Drive Replacment	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Weeden Creek Sanitary Sewer	\$0	\$930,000	\$0	\$0	\$0	\$930,000
Town of Wilson Lift Station Upgrade Design	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Mini Storm Sewer Program	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**5 YEAR CAPITAL IMPROVEMENTS PROGRAM**

	2019	2020	2021	2022	2023	Total
	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	
Indiana Avenue Pump Station Remodel	\$0	\$0	\$195,000	\$0	\$0	\$195,000
Main Office Complex - HVAC Control Modification	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Primary Clarification Number Three Drive Replacement	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Secondary Clarification Number One Drive Replacement	\$0	\$0	\$85,000	\$0	\$0	\$85,000
South Aeration Upgrade	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Sewer Line Reconstruction / Relining Program	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Town of Wilson Lift Station Upgrade	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Wastewater Utility	\$0	\$0	\$215,000	\$0	\$0	\$215,000
Mini Storm Sewer Program	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Kentucky Avenue Pump Station Remodel	\$0	\$0	\$0	\$225,000	\$0	\$225,000
North Aeration Upgrade	\$0	\$0	\$0	\$275,000	\$0	\$275,000
Primary Clarification Number One Drive Replacement	\$0	\$0	\$0	\$90,000	\$0	\$90,000
Raw Influent Pump Number Four Replacement	\$0	\$0	\$0	\$160,000	\$0	\$160,000
Sewer Line Reconstruction / Relining Program	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Secondary Clarification Number Three Drive Replacement	\$0	\$0	\$0	\$0	\$85,000	\$85,000
Aeration Blower Number Five Replacement	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Raw Influent Pump Number Two Replacement	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Supervisory Control and Data Acquisition System	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Sewer Line Reconstruction / Relining Program	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
<b>Total - Wastewater Utility</b>	<b>\$2,175,000</b>	<b>\$2,845,000</b>	<b>\$4,510,000</b>	<b>\$1,750,000</b>	<b>\$1,565,000</b>	<b>\$12,845,000</b>

**Motor Vehicle Fund**

Snow Blower	\$172,000	\$0	\$0	\$0	\$0	\$172,000
Replacement Dump Box - Slide-In Salter	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Single Axle Dump Truck with Slide-In Salter	\$265,000	\$0	\$0	\$0	\$0	\$265,000
Tar Kettle	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Chipper Truck	\$57,000	\$0	\$0	\$0	\$0	\$57,000
Bucket Truck - Forestry Department	\$232,500	\$0	\$0	\$0	\$0	\$232,500
Black Top Hot Patcher	\$62,500	\$0	\$0	\$0	\$0	\$62,500
One Ton Four Wheel Drive Dump Truck	\$107,000	\$0	\$0	\$0	\$0	\$107,000
Three-Quarter Ton Two Wheel Drive Pickup Truck	\$62,000	\$0	\$0	\$0	\$0	\$62,000
Three-Quarter Ton Four Wheel Drive Pickup Truck	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Van-Utility (Mayor)	\$0	\$37,000	\$0	\$0	\$0	\$37,000
Street Sweeper	\$0	\$210,000	\$0	\$0	\$0	\$210,000
Automated Garbage Trucks (6)	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Zero Turn Mower (2)	\$0	\$27,000	\$0	\$0	\$0	\$27,000
One-Half Ton Two Wheel Drive Extended Cab Pickup	\$0	\$33,000	\$0	\$0	\$0	\$33,000
Skid Steer	\$0	\$59,000	\$0	\$0	\$0	\$59,000
One-Half Ton Four Wheel Drive Pickup Truck	\$0	\$32,000	\$0	\$0	\$0	\$32,000
One Ton Four Wheel Drive Dump Truck	\$0	\$53,000	\$0	\$0	\$0	\$53,000
Three-Quarter Ton Two Wheel Drive Pickup Truck	\$0	\$31,000	\$0	\$0	\$0	\$31,000
One Ton Utility Box Truck	\$0	\$124,500	\$0	\$0	\$0	\$124,500
Turfcat Mower	\$0	\$0	\$48,000	\$0	\$0	\$48,000
Tri-Axle Dump Truck	\$0	\$0	\$275,000	\$0	\$0	\$275,000
One-Half Ton Four Wheel Drive Pickup Truck	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Three-Quarter Ton Four Wheel Drive Pickup Truck (3)	\$0	\$0	\$96,500	\$0	\$0	\$96,500
Tandem Axle Dump Truck (2)	\$0	\$0	\$0	\$520,000	\$0	\$520,000
Zero Turn Mower	\$0	\$0	\$0	\$26,500	\$0	\$26,500
One-Half Ton Four Wheel Drive Pickup Truck	\$0	\$0	\$0	\$32,500	\$0	\$32,500
One-Half Ton Four Wheel Drive Utility Box Truck (2)	\$0	\$0	\$0	\$133,500	\$0	\$133,500
Three-Quarter Ton Cargo Van	\$0	\$0	\$0	\$0	\$39,000	\$39,000
Three-Quarter Ton Four Wheel Drive Standard Cab Pickup	\$0	\$0	\$0	\$0	\$36,500	\$36,500
Three-Quarter Ton Two Wheel Drive Standard Cab Pickup	\$0	\$0	\$0	\$0	\$36,000	\$36,000
One Ton Four Wheel Drive Dump Truck (2)	\$0	\$0	\$0	\$0	\$118,000	\$118,000

**5 YEAR CAPITAL IMPROVEMENTS PROGRAM**

	2019	2020	2021	2022	2023	Total
	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Total</u>
Stump Grinder	\$0	\$0	\$0	\$0	\$62,000	\$62,000
Tri-Axle Dump Truck	\$0	\$0	\$0	\$0	\$305,000	\$305,000
<b>Total - Motor Vehicle Fund</b>	<b>\$1,149,000</b>	<b>\$2,406,500</b>	<b>\$449,500</b>	<b>\$712,500</b>	<b>\$596,500</b>	<b>\$5,314,000</b>

**Mead Library**

Carpet Replacement	\$40,492	\$0	\$0	\$0	\$0	\$40,492
HVAC Control Replacement	\$66,278	\$0	\$0	\$0	\$0	\$66,278
Carpet Replacement	\$0	\$40,492	\$0	\$0	\$0	\$40,492
HVAC Control Replacement	\$0	\$66,278	\$0	\$0	\$0	\$66,278
HVAC Control Replacement	\$0	\$0	\$66,278	\$0	\$0	\$66,278
HVAC Control Replacement	\$0	\$0	\$0	\$66,278	\$0	\$66,278
<b>Total - Mead Library</b>	<b>\$106,770</b>	<b>\$106,770</b>	<b>\$66,278</b>	<b>\$66,278</b>	<b>\$0</b>	<b>\$346,096</b>

**Human Resources**

ADA Compliance Program	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<b>Total - Cable TV Fund</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**Parking Utility**

Utility Pickup Truck	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Riverfront Parking Lots	\$0	\$600,000	\$0	\$0	\$0	\$600,000
All-Terrain XUV	\$0	\$0	\$20,000	\$0	\$0	\$20,000
One-Ton Heavy Duty Pickup Truck	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Coin Meters Replacement	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Street Sweeper	\$0	\$0	\$0	\$0	\$60,000	\$60,000
<b>Total - Parking Utility</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$20,000</b>	<b>\$310,000</b>	<b>\$60,000</b>	<b>\$1,025,000</b>

**Transit Utility**

Bus Wash	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Fixed Route Buses (3)	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
Paratransit Vehicle (2)	\$0	\$128,000	\$0	\$0	\$0	\$128,000
Fixed Route Buses (3)	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000
Roof Replacement - Existing Building	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Fixed Route Buses (2)	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Paratransit Vehicle	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Fixed Route Buses (3)	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
<b>Total - Transit Utility</b>	<b>\$1,550,000</b>	<b>\$2,228,000</b>	<b>\$900,000</b>	<b>\$75,000</b>	<b>\$1,400,000</b>	<b>\$6,153,000</b>

**Cable TV Fund**

LiveU Replacement	\$26,300	\$0	\$0	\$0	\$0	\$26,300
Intercom Systems/IFB Communication Interface	\$0	\$30,500	\$0	\$0	\$0	\$30,500
Remote Camera Replacement (2)	\$0	\$50,100	\$0	\$0	\$0	\$50,100
TriCaster Replacement for OB Truck	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Studio TriCaster Replacement	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Outside Broadcast (OB) Truck Replacement	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>Total - Cable TV Fund</b>	<b>\$26,300</b>	<b>\$80,600</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$206,900</b>

**Information Technology Fund**

Data Center - City Hall	\$207,000	\$0	\$0	\$0	\$0	\$207,000
Enterprise Backup System	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Asset Management System - DPW	\$90,300	\$0	\$0	\$0	\$0	\$90,300
Microsoft Office Upgrade	\$67,000	\$0	\$0	\$0	\$0	\$67,000
Microsoft Server Licensing	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Video Storage Solution	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Disaster Recovery Data Center Refresh	\$0	\$0	\$0	\$0	\$150,000	\$150,000

**5 YEAR CAPITAL IMPROVEMENTS PROGRAM**

	2019	2020	2021	2022	2023	Total
	Recommended	Recommended	Recommended	Recommended	Recommended	
<b>Total - Information Technology</b>	\$479,300	\$125,000	\$0	\$0	\$150,000	\$754,300

**Water Utility**

Backwash / Chemical Systems PLC Replacement	\$110,000	\$0	\$0	\$0	\$0	\$110,000
EE Tank Coating	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Georgia Avenue Tank Coating	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Radio Meter System	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Water Main Projects	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Taylor Hill Coating and Roof Repairs	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Radio Meter System	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Water Main Projects	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Intake Pipeline / Well Phase 1	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
Plant Generator	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Radio Meter System	\$0	\$0	\$160,000	\$0	\$0	\$160,000
Water Main Projects	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
Accounting Software Upgrade	\$0	\$0	\$0	\$120,000	\$0	\$120,000
High Lift Catwalk Replacement	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Intake Pipeline / Well Phase 2	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000
Radio Meter System	\$0	\$0	\$0	\$160,000	\$0	\$160,000
Water Main Projects	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Clear Well Bypass	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Filter Media Rehabilitation	\$0	\$0	\$0	\$0	\$300,000	\$300,000
High Lift Pump Variable Frequency Drive	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Radio Meter System	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Water Main Projects	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
<b>Total - Water Utility</b>	<b>\$2,760,000</b>	<b>\$1,875,000</b>	<b>\$12,010,000</b>	<b>\$15,530,000</b>	<b>\$2,460,000</b>	<b>\$34,635,000</b>

**TOTAL EXPENDITURES**

<b>\$30,688,047</b>	<b>\$25,826,088</b>	<b>\$30,844,778</b>	<b>\$35,228,178</b>	<b>\$13,276,500</b>	<b>\$135,863,591</b>
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	2018	2019	2020	2021	2022	Total
<b>Total - City Buildings</b>	\$3,500,000	\$250,000	\$365,000	\$2,000,000	\$240,000	\$6,355,000
<b>Total - Police</b>	\$269,025	\$240,300	\$275,300	\$223,000	\$214,000	\$1,221,625
<b>Total - Fire &amp; Rescue</b>	\$422,000	\$1,002,518	\$0	\$320,000	\$640,000	\$2,384,518
<b>Total - Public Works</b>	\$14,420,652	\$6,531,400	\$6,412,900	\$12,716,400	\$5,901,000	\$45,982,352
<b>Total - City Development</b>	\$3,800,000	\$7,500,000	\$5,810,800	\$1,500,000	\$0	\$18,610,800
<b>Total - Wastewater</b>	\$2,175,000	\$2,845,000	\$4,510,000	\$1,750,000	\$1,565,000	\$12,845,000
<b>Total - Motor Vehicle</b>	\$1,149,000	\$2,406,500	\$449,500	\$712,500	\$596,500	\$5,314,000
<b>Total - Mead Library</b>	\$106,770	\$106,770	\$66,278	\$66,278	\$0	\$346,096
<b>Total - Human Resources</b>	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<b>Total - Parking Utility</b>	\$0	\$635,000	\$20,000	\$310,000	\$60,000	\$1,025,000
<b>Total - Transit Utility</b>	\$1,550,000	\$2,228,000	\$900,000	\$75,000	\$1,400,000	\$6,153,000
<b>Total - Cable TV</b>	\$26,300	\$80,600	\$25,000	\$25,000	\$50,000	\$206,900
<b>Total - Information Technology</b>	\$479,300	\$125,000	\$0	\$0	\$150,000	\$754,300
<b>Total - Water Utility</b>	\$2,760,000	\$1,875,000	\$12,010,000	\$15,530,000	\$2,460,000	\$34,635,000

**Total Capital Improvements**

<b>\$30,688,047</b>	<b>\$25,826,088</b>	<b>\$30,844,778</b>	<b>\$35,228,178</b>	<b>\$13,276,500</b>	<b>\$135,863,591</b>
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