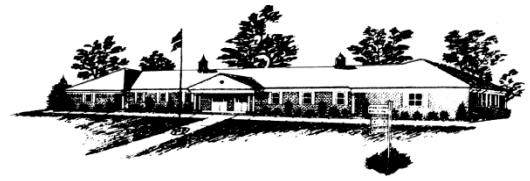


Village of Hales Corners

5635 S. New Berlin Road
Hales Corners, WI 53130
Phone: (414) 529-6161
Fax: (414) 529-6179
www.halescorners.org



James R. Ryan Municipal Building

BUILDING FACILITIES MAINTENANCE COMMITTEE

Meeting Notice/Agenda

July 30, 2025 (Wednesday) – 4:00 p.m.

Notice is hereby given that the Building Facilities Maintenance Committee will meet at the above date and time, at the James R. Ryan Municipal Building (5635 S. New Berlin Rd).

[Notice is given that a majority of the Village may attend this meeting to gather information about agenda item over which they may have decision making responsibility. This meeting may constitute a meeting of the Village Board per *State ex rel. Badke v. Greendale Village Board*, even though the Village Board will not take formal action at this meeting.]

AGENDA

- 1.0 CALL TO ORDER**
- 2.0 CONSENT AGENDA**
 - 2.1 Minutes: June 18, 2025
- 3.0 ACTION ITEMS**
 - 3.1 Department Submittals
 - 3.1.1 Fire
 - 3.1.2 Police
 - 3.1.3 Public Works
 - 3.1.4 Library
 - 3.1.5 Admin
 - 3.1.5.1 Admin
 - 3.1.5.2 Parks
 - 3.1.5.3 Health
 - 3.2 Set next meeting date and time – if needed
- 4.0 ADJOURNMENT**

(e) Sandra M. Kulik

Sandra M. Kulik, Administrator/Clerk
July 25, 2025

NOTE: Issues that require public input or for which citizens are present will receive priority on the agenda. Hearing or speech impaired persons who require special services should notify the Village staff in advance of the meeting.

- 1.0 CALL TO ORDER** – -Administrator S. Kulik called the meeting to order at 4:00 p.m. Present: A. Fritz, PWC, T. Smyczek, FPC, P. Harycki, Library, and Trustee M. Bennett. Staff: Administrator S. Kulik, Fire Chief P. Jaskulski and Cpt. B. Gardner (HCFD). President D. Besson also in attendance. Audience (0).
- 1.1 Nomination and Election of Chair – Motion** (Fritz, Harycki) to nominate M. Bennett as chair. No other nominations. On the motion: motion passes unanimously.
- 2.0 CONSENT AGENDA**
- 2.1 Motion** (Harycki, Smyczek) to approve minutes of September 4, 2024; motion passes unanimously.
- 2.2 Review Committee responsibilities from Ordinance 21-01 creating the Committee** – S. Kulik commented on the purpose of the Committee to review requests and prioritize the items presented for the Village Board to review. It is up to the Village Board to address the costs and financing of items.
- 3.0 REVIEW STATUS OF 2025 DEPARTMENTAL BUILDING/FACILITY ITEMS** – S. Kulik presented 2025 projects list and departments updated the Committee on the status of the 2025 approved list.
- 4.0 ACTION ITEMS**
- 4.1 Discuss use of capital forms for 2026 Budget** – S. Kulik reported the departments had received their forms but only two departments had returned them.
- 4.2 Departmental Submittals** –S. Kulik presented the draft spreadsheet of project requests and recommended that they start at the top of that list and move to the bottom to address all items. Consensus to proceed. Consensus to move voting e poll books to 2030 and to remove the tabulators as they were replaced in 2024 due to a flood matter which was paid by the Village Insurance carrier. Chief Jaskulski reviewed the Fire Department requests. A request for a replacement ambulance was noted for 2029. S. Kulik reported that the debt issued for the previous ambulance purchase has a final payment in 2030 and this could fit into the debt service at that time.
- 4.2.1 Police** – S. Kulik reported for the Department. Request is for a replacement squad car in 2026 and a notice that the 911 System upgrade will be due in 2027. S. Kulik reported that \$95,000 was set aside as a reserve and that an additional \$43,000 will be needed over the next two years. Consensus accept as presented.
- 4.3 Set next meeting date and time** – P. Harycki recommended July 30, 2025 at 4 p.m. Consensus to meet as recommended.
- 5.0 ADJOURNMENT – Motion** (Harycki, Fritz) to adjourn at 4:51 p.m.; motion passes unanimously.

Sandra M. Kulik, Administrator/Clerk

	CAPITAL IMPROVEMENTS - 2026-2030					as of 7/22/25			
Department	Item	2025	2026	2027	2028	2029	2030	5 YR TOTAL	Comments
Administration	Voting - ePoll Books						18,000	18,000	
Administration	Board Room Technology upgrades		50,000					50,000	Village Board request
Health	Siding replacement		-		50,000			50,000	Sinking Fund Reserves
Library	Hunt Center Roof & Gutters - 2025 GO Note	500,000						500,000	2025 GO Notes
Library	Hunt Center - exterior building repairs							-	
Library	Hunt Center - north & south facing windows							-	
Library	Hunt Center - Staff door, lock & frame installation							-	
Library	Hunt Center - replace broken windows seals							-	
Library	Hunt Center - concrete repairs							-	
Library	VOIP Telephone upgrade		12,000					12,000	Tax Levy
Library	1st Floor HVAC replacment		40,000	85,000				125,000	New Bonds
Library	Security & Lighting		9,800	17,000				26,800	2026 - Tax Levy , 2027 New Bonds
Library	Outside lower level doors & staff door		15,200					15,200	New Bonds
Library	Staff room ceilings, wall and floor north side, and prior cable room, lower level - walls & floors			28,000				28,000	New Bonds
Police	Replacement Squad Cars (1) (ERF)	83,250	73,000					156,250	Tax Levy Transfer from GF
Police	Dispatch Cosnoles (\$95,000 in reserves)		138,000					138,000	\$95,000 in reserves available
Fire	Fire Engine Replacement - 2024 GO Note	935,000						935,000	2024 GO Notes
Fire	1,500 feet Large Diameter Hose (ERF)							-	
Fire	950 2.5 inch fire attack hose (E71)							-	
Fire	12,000 feet of 1.75 inch attack hose (E71)							-	
Fire	Replace Cheifs Vehicle		40,000					40,000	Reserves
Fire	Replace Garage bay floors		55,000					55,000	New Bonds
Fire	Replace SCBA compressor				47,500			47,500	Reserves
Fire	Resurface parking lot - 2024 GO Note	250,000						250,000	2024 GO Notes
Fire	Replace Ambo 71					350,000		350,000	New Bonds
Public Works	3 Year Road Program (PY & CY Bonds)	2,000,000	1,000,000	1,000,000	1,000,000	1,100,000	1,200,000	7,300,000	2024, 2025 GO Notes
Public Works	Refurbish Welcome Signs - Design (603 - SRF)	13,000						13,000	Grants/Donations
Public Works	Replacement 4WD 3/4 Ton Pick up (other funding sources) (535)	75,100						75,100	Reserves
Public Works	Replacing 3/4 FWD with 1 Ton mini dump with duel (unit 534)		75,000					75,000	New Bonds
Public Works	Vehicle Fueling System (replacement)		21,000					21,000	Reserves
Public Works	Replacement 4WD Wheel Loader (other funding sources)					260,000		260,000	New Bonds
Public Works	Replacement Mini Excavator				200,000			200,000	New Bonds
Public Works	Stump grinder				20,000			20,000	Reserves
Public Works	Plasma Cutter		4,000					4,000	Reserves
Public Works	Smooth drum compactor	25,000						25,000	Reserves
Public Works	Low deck tilt trailer	9,000						9,000	Reserves

	CAPITAL IMPROVEMENTS - 2026-2030					as of 7/22/25			
Department	Item	2025	2026	2027	2028	2029	2030	5 YR TOTAL	Comments
Public Works	Tester for AC units on Vehicles	10,000						10,000	Reserves
Public Works	Grapple arm - skid steer attachments	6,000						6,000	Reserves
Public Works	Whitnall Way Lift Station generator		125,000					125,000	Bonds (\$75,000 - reserves \$50,000)
Public Works	Patrol Truck			125,000				125,000	New Bonds
Public Works	Replacement Lift Station: Lory Ln & Bunny Ct (201)	300,000						300,000	Reserves
Public Works	Hales Happiness Water Project - 2025 GO Note(s)	6,450,000						6,450,000	2025 GO Notes (\$2,150,000 grants, \$2,150,000 Special Assessments, 2022 Old Notes)
Village Hall Facility	Paint interior & Exterior Repairs/paint		13,000					13,000	Reserves
Village Hall Facility	Parking lot repaving			10,000	185,000			195,000	2026 Tax Levy Transfer, 2027 New Bond
Parks	Schoetz Park Paving			15,000	245,000			260,000	2026 Tax Levy Transfer, 2027 New Bond
Parks	Schoetz Park facilities repairs		30,000					30,000	Reserves
TOTAL		10,656,350	1,701,000	1,280,000	1,747,500	1,710,000	1,218,000	18,312,850	
Source of Funds									
Bond Proceeds	2024 & 2025 GO Notes	10,135,000	1,000,000	1,000,000	1,000,000			13,135,000	
New Bonds			260,200	255,000	630,000	1,710,000	1,200,000	4,055,200	
Tax Levy		-	137,800	25,000				162,800	
Other Funding Sources (sales of equipment)									
Grants	Lions Club \$13,000	13,000	-					13,000	
Reserves		508,350	303,000		117,500		18,000	946,850	
Total All Sources		10,656,350	1,701,000	1,280,000	1,747,500	1,710,000	1,218,000	18,312,850	

CAPITAL REQUEST 2026-2030

DEPARTMENT Fire
PROJECT CONTACT Chief Jas

PROJECT #	<u>2026-01</u>		
PROJECT NAME	<u>Chief's Vehicle</u>	ACCOUNT:	<u>700-523-999</u>

FUNDING CATEGORY ERF Reserves Improvement or Equipment X
PRIORITY 1 (1 High... 5 Low) Useful Life 10 years

DESCRIPTION	Replace Fire Chief's vehicle
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JUSTIFICATION	The current vehicle is 13 years old and in disrepair. The undercarriage and is rusting. Zthe village mechanic has recommended replacement.
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Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings	\$40,000					\$40,000	\$40,000
Computer software/hardware						\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$40,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):						\$0	\$0
Other (indicate): ERF RESERVES	\$40,000					\$40,000	\$40,000
	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$40,000

OPERATIONAL IMPACT/OTHER	
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Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M		\$100	\$100	\$100	\$100	\$400	\$400
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$100	\$100	\$100	\$100	\$400	\$400

CAPITAL REQUEST 2026-2030

DEPARTMENT Fire
PROJECT CONTACT Pete Jaskulski

PROJECT # 2026-002

PROJECT NAME Garge Floor Replacement ACCOUNT: 100-523-810

FUNDING CATEGORY Tax

Improvement X

Equipment

PRIORITY 2 (1 High... 5 Low)

Useful Life 20

DESCRIPTION

Replace the garage floor (Epoxy)

JUSTIFICATION

The garage floor will be 26yrs old. There are numerous damaged patches throughout the garage.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
<u> </u>							<u> </u>
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance	\$55,000					\$55,000	\$55,000
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$55,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
<u> </u>							<u> </u>
Bond proceeds						\$0	\$0
Grants (indicate):						\$0	\$0
Other (indicate): taxes	\$55,000					\$55,000	\$55,000
	\$55,000	\$0	\$0	\$0	\$0	\$55,000	\$55,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
<u> </u>							<u> </u>
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Fire
PROJECT CONTACT Chief Jas

PROJECT # 2028-01
PROJECT NAME SCBA Refill Station ACCOUNT: 700-523-999

FUNDING CATEGORY Grants Improvement or Equipment X
PRIORITY I (1 High... 5 Low) Useful Life 20 years

DESCRIPTION
Replace the Self Contained Breathing Apparatus re-fill station.

JUSTIFICATION
The current refill station is nearing its end of service life.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings			\$47,500				\$0
Computer software/hardware						\$0	\$0
	\$0	\$0	\$47,500	\$0	\$0	\$0	\$0

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):			\$47,500			\$47,500	\$47,500
Other (indicate): ERF RESERVES						\$0	\$0
	\$0	\$0	\$47,500	\$0	\$0	\$47,500	\$47,500

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M				\$250	\$250	\$500	\$500
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$250	\$250	\$500	\$500

CAPITAL REQUEST 2026-2030

DEPARTMENT Fire
PROJECT CONTACT Pete Jaskulski

PROJECT # 2029-001

PROJECT NAME Ambulance Replacement ACCOUNT:

FUNDING CATEGORY Bond Proceeds

Improvement

Equipment X

PRIORITY 1 (1 High... 5 Low)

Useful Life 15 years

DESCRIPTION

Replace Ambulance 71.

JUSTIFICATION

The ambulance will be 14 years old.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings					\$350,000	\$350,000	\$350,000
Computer software/hardware						\$0	\$0
	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds					\$350,000	\$350,000	\$350,000
Grants (indicate):						\$0	\$0
Other (indicate):						\$0	\$0
	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST

2024-2029

DEPARTMENT POLICE
PROJECT CONTACT JACOBI

PROJECT #	<u>2026-1</u>
PROJECT NAME	<u>Dispatch Consoles</u>
ACCOUNT:	

FUNDING CATEGORY _____ Improvement _____ or Equipment X
PRIORITY I (1 High... 5 Low) Useful Life 3 years

DESCRIPTION
<u>Replace three Motorola dispatch consoles, estimated \$390,000, under the current cost sharing agreement with Village of Greendale. Greendale 65% and Hales Corners 35%.</u>

JUSTIFICATION
<u>Dispatch consoles are the primary Dispatcher user interface with all the Hales Corners' public safety radio systems and all interoperable radio systems county and statewide. Current Dispatch consoles are at EOL in 2026 with potential EOS in 2028.</u>

Expenditure Schedule

PRIOR TOTAL	2024	2025	2026	2027	2028	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings			\$138,000			\$138,000	\$138,000
Computer software/hardware						\$0	\$0
	\$0	\$0	\$138,000	\$0	\$0	\$138,000	\$138,000

Funding Sources

PRIOR TOTAL	2024	2025	2026	2027	2028	TOTAL	FUTURE TOTAL
Tax Levy				\$43,000		\$43,000	\$43,000
Bond proceeds						\$0	\$0
Grants (indicate):						\$0	\$0
Other (indicate): ERF RESERVES			\$95,000			\$95,000	\$95,000
	\$0	\$0	\$95,000	\$43,000	\$0	\$95,000	\$138,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2024	2025	2026	2027	2028	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST

2026-2030

DEPARTMENT **POLICE**
PROJECT CONTACT **HENNER**

PROJECT #	2026-002	
PROJECT NAME	VEHICLE/SQUAD	ACCOUNT: 700-521-999

FUNDING CATEGORY _____ Improvement _____ or Equipment **X**
PRIORITY **2** (1 High, 5 Low) Useful Life **3 years**

DESCRIPTION
Replace 2021 Dodge Durango police patrol vehicle with a 2026 Chevrolet Tahoe police patrol vehicle.

JUSTIFICATION
Useful life for patrol squads; car 2 years, SUV 3 years and truck 4 years. Three SUVs and two trucks in the fleet will meet this limit in 2024. This will replace one of the vehicles keeping the number of vehicles within their useful lifespan at three.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings	\$73,000					\$73,000	\$73,000
Computer software/hardware						\$0	\$0
	\$73,000	\$0	\$0	\$0	\$0	\$73,000	\$73,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
ERF	\$62,000					\$62,000	\$62,000
Bond proceeds						\$0	\$0
Grants (indicate): Holz Fund 602-521-625	\$8,000					\$8,000	\$8,000
Other (indicate): Sale of Squad	\$3,000					\$3,000	\$3,000
	\$11,000	\$0	\$0	\$0	\$0	\$11,000	\$73,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

1/1/25 Balance 147,417.22
Revenues: 22,500.00
2025 Exp (92,048.11)
06/09/25 Balance 77,869.11

CAPITAL REQUEST 2026-2030

DEPARTMENT **DPW**

PROJECT CONTACT **S. Houte**

PROJECT # _____

PROJECT NAME **Road Paving**

ACCOUNT: **200-542-999**

FUNDING CATEGORY _____

Improvement X or Equipment _____

PRIORITY 1 (1 High... 5 Low)

Useful Life 20-25 yrs.

DESCRIPTION

Replacement of Village roads by reconstruction, pulverize, mill and overlay based off many criteria items including the PASER ratings submitted to the state every other year.

JUSTIFICATION

The Village does a PASER rating on the roads and submits them to the state. Those ratings are on a 1-10 scale. With these ratings we can create a plan to replace roads. Roads that are between 1-4 would be high on the list for replacement. The 2026 year will be W. Ridge Road. 2027-30 will be several roads for pulverize & overlay also Roads that can be mill and overlaid based on conditions.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Engineering	\$50,000	\$50,000	\$50,000	\$60,000	\$60,000	\$270,000	\$270,000
Land Acquisition						\$0	\$0
Construction/Maintenance	\$950,000	\$950,000	\$950,000	\$1,040,000	\$1,140,000	\$5,030,000	\$5,030,000
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,200,000	\$5,300,000	\$5,300,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,200,000	\$5,300,000	\$5,300,000
Grants (indicate):						\$0	\$0
Other (indicate): ERF RESERVES						\$0	\$0
	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,200,000	\$5,300,000	\$5,300,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST

2026-2030

DEPARTMENT DPW
PROJECT CONTACT S. Houe

PROJECT #			
PROJECT NAME	Whitnall LS Generator	ACCOUNT:	201-542-999

FUNDING CATEGORY _____ Improvement _____ or Equipment X
PRIORITY 1 (1 High...5 Low) Useful Life 25 years

DESCRIPTION	
Backup Power Generator	

JUSTIFICATION	
Elimiate the possability of a sewer backup and overflow due to power loss.	

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Engineering	\$25,000					\$25,000	\$25,000
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings	\$100,000					\$100,000	\$100,000
Computer software/hardware						\$0	\$0
	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$125,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds	\$50,000					\$50,000	\$50,000
Grants (indicate):						\$0	\$0
Other (indicate): Utility	\$50,000					\$50,000	\$50,000
	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000

OPERATIONAL IMPACT/OTHER	
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Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT **DPW**
PROJECT CONTACT **S. Houte**

PROJECT # _____
PROJECT NAME **1 Ton Dump Box Truck** ACCOUNT: **700-543-999**

FUNDING CATEGORY _____ Improvement _____ or Equipment **X**
PRIORITY **1** (1 High... 5 Low) Useful Life **10yr**

DESCRIPTION
1 Ton 4x4 utility dump box truck with lift winch.

JUSTIFICATION
Replace existing 2010 3/4 Ton 2WD truck 534. It is worn, seats are breaking down, body is rusting, and has 100K miles. It is beyond replacement life.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Engineering						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings	\$75,000					\$75,000	\$75,000
Computer software/hardware						\$0	\$0
	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):						\$0	\$0
Other (indicate): ERF RESERVES						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT DPW
PROJECT CONTACT S. Houte

PROJECT # _____

PROJECT NAME Vehicle Fueling System ACCOUNT: 700-543-999

FUNDING CATEGORY _____

Improvement _____ or Equipment X

PRIORITY 2 (1 High...5 Low)

Useful Life 15-20 Yr

DESCRIPTION

Village vehicle fueling system for all Village vehicles (Fire, Police, & DPW). FMLive from Fuelmaster. It includes the first year's cloud subscription.

JUSTIFICATION

Existing system that was installed with new DPW was the last generation (2018). There is no ability to upgrade and only able to replace certain components. The existing system has some issues and has become more frequent. If the system were to fail there is no option but to replace it with a new system. The new systems are cloud data based with an annual/monthly service cost.

Expenditure Schedule

PRIOR TOTAL

	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Engineering						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings	\$21,000					\$21,000	\$21,000
Computer software/hardware		\$3,000	\$3,000	\$3,000	\$3,000	\$12,000	\$12,000
	<u>\$21,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$33,000</u>	<u>\$33,000</u>

Funding Sources

PRIOR TOTAL

	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):						\$0	\$0
Other (indicate): ERF RESERVES						\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL

	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CAPITAL REQUEST 2026-2030

DEPARTMENT **DPW**
PROJECT CONTACT **S. Houte**

PROJECT # _____

PROJECT NAME **Plasma Cutter & Welder** ACCOUNT: **700-543-999**

FUNDING CATEGORY _____

Improvement _____ or Equipment **X**

PRIORITY **3** (1 High... 5 Low)

Useful Life **10-15 Yr**

DESCRIPTION

Steel fabricatrion cutting and welding capabilities.

JUSTIFICATION

Staff relies on uninstalling damaged/broken plow assemblies and bring to fabricator for cutting and welding. Staff is relying on fabricators availability. Staff has more effort to disassemble, load, unload, and re assemble equipment. This equipment can also be used for other fabrication needs on a case by case basis.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Engineering						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings	\$4,000					\$4,000	\$4,000
Computer software/hardware						\$0	\$0
	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$4,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):						\$0	\$0
Other (indicate): ERF RESERVES						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT DPW
PROJECT CONTACT S. Houe

PROJECT # _____

PROJECT NAME Patrol Truck

ACCOUNT: 700-543-999

FUNDING CATEGORY _____

Improvement _____ or Equipment X

PRIORITY 2 (1 High... 5 Low)

Useful Life 15

DESCRIPTION

New snow and de-icing truck.

JUSTIFICATION

Existing Truck is a 2004. The box of the truck is exhausted, the control system for snow and deicing is antiquated.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Engineering						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings		\$125,000				\$125,000	\$125,000
Computer software/hardware						\$0	\$0
	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):		\$125,000				\$125,000	\$125,000
Other (indicate): ERF RESERVES						\$0	\$0
	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT **DPW**
PROJECT CONTACT **S. Houte**

PROJECT # _____

PROJECT NAME **Excavator**

ACCOUNT: **700-543-999**

FUNDING CATEGORY _____

Improvement _____ or Equipment **X**

PRIORITY **3** (1 High, 5 Low)

Useful Life **20 Yrs.**

DESCRIPTION

Excavator for ditching, culvert installation, storm sewer repairs and installation, and for emergency situations.

JUSTIFICATION

Replace existing 2002 mini-excavator due to age and cost for replacement components.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Engineering						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings			\$200,000			\$200,000	\$200,000
Computer software/hardware						\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds			\$200,000			\$200,000	\$200,000
Grants (indicate):						\$0	\$0
Other (indicate): ERF RESERVES						\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT DPW
PROJECT CONTACT S. Houte

PROJECT # _____
PROJECT NAME Stump Grinder ACCOUNT: 700-543-999

FUNDING CATEGORY _____ Improvement _____ or Equipment X
PRIORITY 5 (1 High... 5 Low) Useful Life 20 Years

DESCRIPTION
Purchase a stump grinder.

JUSTIFICATION
Currently renting a stump grinder on a daily basis. Need to develop enough stumps to justify rental. Effort to schedule the rentals. Rental fees are

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
<u>Engineering</u>						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings			\$20,000			\$20,000	\$20,000
Computer software/hardware						\$0	\$0
	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$20,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
<u>Bond proceeds</u>						\$0	\$0
Grants (indicate):						\$0	\$0
Other (indicate): ERF RESERVES						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
<u>Salaries/benefits</u>						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT DPW
PROJECT CONTACT S. Houte

PROJECT #			
PROJECT NAME	<u>Wheel Loader</u>	ACCOUNT:	<u>700-543-999</u>

FUNDING CATEGORY _____ Improvement _____ or Equipment X
PRIORITY 3 (1 High... 5 Low) Useful Life 20 Yrs.

DESCRIPTION	
<u>Replacement of our current wheel loader with plow. The DPW is looking into a lease to buy option which will limit the impact on borrowing</u>	

JUSTIFICATION	
<u>Current loader is 20+ years old. This is vital equipment that the Village can not afford to have an extended breakdown. This is used for most projects throughout the Village including and not limited to: Loading salt for deicing, loading salt shed, snow removal on roadways and Village owned lots, moving construction materials, landscaping, and moving bulky heavy objects.</u>	

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Engineering						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings				\$260,000		\$260,000	\$260,000
Computer software/hardware						\$0	\$0
	\$0	\$0	\$0	\$260,000	\$0	\$260,000	\$260,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):						\$0	\$0
Other (indicate): ERF RESERVES						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

OPERATIONAL IMPACT/OTHER	

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Library
PROJECT CONTACT Stephanie Lewin-Lane

PROJECT # 2026-4
PROJECT
NAME Library Upgrades- Telephony ACCOUNT 200-551-999

FUNDING CATEGORY _____ Improvement X or Equipment _____
PRIORITY I (1 High...5 Low) Useful Life 10 years or more

DESCRIPTION
**Piggyback on Badgerlink fiber optic lines and upgrade to VOIP telephones, explore lease options for phones.
Note: Milw. Cty. Fed. Library Service (MCFLS) IT staff will be available for switch to current internet lines**

JUSTIFICATION
Landlines no longer supported and current phones at end of life

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings	\$12,000					\$12,000	\$12,000
Computer software/hardware						\$0	\$0
	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds	\$12,000					\$12,000	\$12,000
Grants (indicate):						\$0	\$0
Other (indicate):						\$0	\$0
	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Library
PROJECT CONTACT Stephanie Lewin-Lane

PROJECT # 2026-02
PROJECT
NAME Library Replacement- HVAC ACCOUNT 200-551-999

FUNDING CATEGORY _____ Improvement X or Equipment _____
PRIORITY 1 (1 High... 5 Low) Useful Life 25 years or more

DESCRIPTION

1. Replace 1st floor HVAC unit and coil- \$40,000
2. Replace pneumatic control system with DDC
3. Replace sump pump
4. Repair/replace electrical panel

JUSTIFICATION

1. Lower level A/C unit is 40 years old and at end of life
2. Control system at end of life
3. Wear and tear
4. Switch Gear maintenance. Gear approaching end of life expectancy. Water has been present in the room

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance	\$40,000	\$85,000	\$3,500	\$3,500		\$132,000	\$132,000
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$40,000	\$85,000	\$3,500	\$3,500	\$0	\$132,000	\$132,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds	\$40,000	\$85,000	\$3,500	\$3,500		\$132,000	\$132,000
Grants (indicate):						\$0	\$0
Other (indicate):						\$0	\$0
	\$40,000	\$85,000	\$3,500	\$3,500	\$0	\$132,000	\$132,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Library
PROJECT CONTACT Stephanie Lewin-Lane

PROJECT #	2026-02
PROJECT NAME	Library Safety
ACCOUNT	200-551-999

FUNDING CATEGORY _____ Improvement X or Equipment _____
PRIORITY 2 (1 High...5 Low) Useful Life 25 years or more

DESCRIPTION
Update and assess need for additional lighting for library exterior- \$9,800 Add four-five ext. security cameras

JUSTIFICATION
Current lighting covers not clear, damaged from age Areas of parking lots are dark, safety concerns Multiple areas of library exterior not visible when exiting building, close location of park a safety concern Past patron requests for footage for incidences in parking lot and park

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance	\$9,800					\$9,800	\$9,800
Equipment/Vehicles/Furnishings		\$17,000				\$17,000	\$17,000
Computer software/hardware						\$0	\$0
	\$9,800	\$17,000	\$0	\$0	\$0	\$26,800	\$26,800

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds	\$9,800	\$17,000				\$26,800	\$26,800
Grants (indicate):						\$0	\$0
Other (indicate):						\$0	\$0
	\$9,800	\$17,000	\$0	\$0	\$0	\$26,800	\$26,800

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Library
PROJECT CONTACT Stephanie Lewin-Lane

PROJECT # <u>2026-01</u>	
PROJECT NAME <u>Library Maintenance- Doors</u> ACCOUNT <u>200-551-999</u>	

FUNDING CATEGORY _____ Improvement X or Equipment _____
PRIORITY 3 (1 High...5 Low) Useful Life 25 years or more

DESCRIPTION	Replace outside doors on lower level- \$8,700 Replace staff doors- \$6,500
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JUSTIFICATION	Lower level doors- Right door is warped and doesn't open properly, weathering is damaged, gaps large enough to allow animal entrance Staff Door- lock and frame installation, damage to lower part of door due to pooling water
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Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance	\$15,200					\$15,200	\$15,200
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$15,200	\$0	\$0	\$0	\$0	\$15,200	\$15,200

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds	\$10,200					\$10,200	\$10,200
Grants (indicate):						\$0	\$0
Other (indicate): designated donation	\$5,000					\$5,000	\$5,000
	\$15,200	\$0	\$0	\$0	\$0	\$15,200	\$15,200

OPERATIONAL IMPACT/OTHER	
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Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Library
PROJECT CONTACT Stephanie Lewin-Lane

PROJECT # <u>2027-1</u>	
PROJECT NAME <u>Library Repair- Int.</u>	
ACCOUNT <u>200-551-999</u>	

FUNDING CATEGORY _____ Improvement X or Equipment _____
PRIORITY 4 (1 High...5 Low) Useful Life 10 years or more

DESCRIPTION	Assess and repair interior areas: staff work room ceiling, lower wall and floor on north side Prior cable room, lower lever, walls and floor north and east sides
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JUSTIFICATION	Water damage from deferred maintenance
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Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance		\$28,000				\$28,000	\$28,000
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$0	\$28,000	\$0	\$0	\$0	\$28,000	\$28,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds		\$28,000				\$28,000	\$28,000
Grants (indicate):						\$0	\$0
Other (indicate):						\$0	\$0
	\$0	\$28,000	\$0	\$0	\$0	\$28,000	\$28,000

OPERATIONAL IMPACT/OTHER	
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Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Form PCR H1
10-Year Capital Projections

Report by: John Just
Inspection Date: 7/9/2025

Location Name: Hales Corners Library
Location Manager: Michael O
Loc #: 5885 S 116
Rev Date:

Repair and Replacement (R&R) Capital	Year 1 2026	Year 2 2027	Year 3 2028	Year 4 2029	Year 5 2030	Year 6 2031	Year 7 2032	Year 8 2033	Year 9 2034	Year 10 2035	Total Budgeted
Site (SITE)											
Asphalt Sealcoat/Crack Seal		4,200		4,400		4,400		4,400		-	17,400
											-
Structure (STR)											
Waterproofing & Building Envelope (WAT)											
Roof Maintenance	-	800	-	1,500		1,500		1,500	-	2,200	7,500
Roof Repairs											-
Window Repair/Replacement				-		-					-
Roof Repairs	-	-	-	-	-	-	-	-	-	-	-
Interiors (INT)											
Door Replacement	8,700	6,500									15,200
Interior repairs		28,000									28,000
											-
Mech, Elec, & Plumbing (MEP)											
HVAC equipment replacement	40,000		1,200	1,200	1,200	1,500	1,500	1,500	1,500	1,500	51,100
Lighting Repair/Replacement						75,000					75,000
Panel Repair/Repl.				3,500							3,500
HVAC equipment replacement	-	85,000									85,000
Drain Repair/Replacement				3,500							3,500
Lighting Repair/Replacement	9,800										9,800
Life-Safety Systems (LSS)											
Fire Alarm upgrade							17,500	-			17,500
Sprinkler maintenance	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000		20,000
Fire alarm maintenance											-
Other (OTH)											
Total R&R Capital	59,500	125,500	2,200	15,100	2,200	83,400	20,000	8,400	13,500	3,700	333,500

IP Non-R&R Capital Improvements	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
HVAC maintenance contract	4,800	4,800	5,000	5,000	5,200	5,200	5,400	5,400	5,400	5,400	51,600
Landscaping ground repairs	38,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	51,500
Revenue Control and IT (TEC)											
Phone system replacement	12,000										
Security Cameras Exterior		17,000									17,000
Total IP Non-R&R Capital	54,800	23,300	6,500	6,500	6,700	6,700	6,900	6,900	6,900	6,900	120,100

Hales Corners Library

Unit Type	Unit #	Manufacturer	Unit Model #	Serial Number	Estimated Age	Rating	Priority Level	Cooling tons	Heat Cap	Power	Notes
AU-1	1	Trane			41	3	3	15	251,000	3	Serves lower level
AHU-2	2	Trane			41	3	3	17	455,000	3	Serves upper level
RAF-1	1	Trane			41	3	3		0	3	Serves lower level Return Exhaust
RAF-2	2	Trane			41	2	3	0		3	Serves upper level Return Exhaust
AC-1	1	York	H4CE180A25A	NOF6493801	19	4	4	15		3	Serves Lower Level coil deterioration,
AC2	2	York	J15YCC00A2AAB5	N2M3968105	2	2	1	17		3	Serves Upper Level
Boiler	4	Weil McClain	LG8-8		2021	2	1		910000	1	Boiler State ID # B0119241
Pump	5	Bell And Gossett			30	3	3			3	Main Circulation Pump 1 of 2
Pump	6	Bell And Gossett			30	3	3			3	Main Circulation Pump 1 of 2
Air Comp	7	Johnson controls			20	3	3			3	Pneumatic Air Compressor
Air Dryer	8	Johnson controls	G9T08012UPB13C	WDLM034226	6	2	3			1	Refrigerated Air Dryer R-134F
PRV	9	Carnes	VEDG-10		25	4	3			1	Basement Toilet Rooms
PRV	10	Carnes	VEDG-10		25	4	3			1	Upper Level Toilet Rooms
PRV	11	Carnes	VEDG-10		25	4	3			1	Librarian
PRV	12	Carnes	VEDG-10		25	4	3			1	Meeting Room
Hot Water Heater	13	Bradford white	RG240T6N	ZCS1109275	3	2	1		40000	1	Hot Water Heater for library

Rating Key	
2 Good	Little deterioration performing as designed
3 Fair	Some deterioration expect repair rate to accelerate in coming years
4 Poor	Significant deterioration

Priority Level	
1 N/A	No repairs expected
2 Low	Repairs expected 3-5 years
3 Medium	Repairs Expected 1-2 years
4 High	Repairs / replacement 0-2 years

Power Key	
1	110/60/1
2	208-230/60/1
3	208-230/60/3
4	277/60/1
5	460/60/1
6	460/60/3

Prepared By:

Inspection Date: July 16, 2025

Inspector: John Just

Prepared For:

Hales Corners Library

RE: Property Condition Report – 5885 S 116th, Hales Corners, WI 53130

SCOPE OF WORK:

A noninvasive visual inspection of the building and systems serving the facility located at 5885 S 116th, Hales Corners, WI 53130 was conducted on July 9, 2025.

This report was prepared after visual inspection. Although this report may not disclose all deficiencies, every reasonable attempt has been made to do so within the scope of the visit. This report was prepared in accordance with generally accepted engineering practices and was done at no charge. The intent of the report was to provide a basis for budgeting purposes. No warranty, expressed or implied, is provided with this report.

The findings and recommendations contained herein are based upon a site visit conducted on July 9, 2025. The discovery of any additional information concerning the components evaluated may be forwarded for further review. If necessary, we will reassess the potential impact and modify our recommendations as needed.

Ratings for the various disciplines are defined by the following terms:

Excellent Component is in a “like new” state and is performing its function as intended.

Good Component exhibits little deterioration and is performing its function as intended.

Fair Component exhibits minor deterioration, and is performing its function as intended, but the component’s rate of deterioration has begun to accelerate.

Poor Component has significantly deteriorated, and/or is no longer functioning as intended.

Obsolete Component has completely deteriorated, and its state represents a potential hazard to the overall condition of the facility.

MEP Systems

Mechanical Systems

INSPECTION FINDINGS:

Hales Corners Library mechanical systems were designed and constructed in 1984. The core system is a Hot Deck Cold deck multizone system. Each floor has a separate system. Six (6) zones serve the upper level (Library), Four (4) zones serve the lower level. This system is not energy efficient and outdated. Single circuit DX condensing units provide cooling. The library floor was replaced in 2023 and is R410A refrigerant is R410A. The lower condensing unit was replaced in 2006 and is R22. Note- R22 and R410A are phased out. A new refrigerant is being used as of 2025.

Heat is provided by a single gas fired boiler. The boiler was recently replaced. The new boiler is a low efficiency model (84-86%). Cast iron boilers do not allow for hot water temperature reset. The boiler is served from two (2) pumps.

The system is controlled by a pneumatic temperature control system. These systems normally are replaced by Automated DDC controllers.

Exhaust fans provide toilet rooms and other required exhaust.

The HVAC system is in Poor to Obsolete condition.

Proper maintenance on these units may extend the life cycle, however repairs costs and downtime will most likely grow. We recommend budget and replacement.

Fire Protection

INSPECTION FINDINGS:

Fire Sprinklers partially protect Hales Corners Library building. The Lower level is sprinkled and is a wet system. 40-50 sprinkler heads serve the lower level. These heads will touch the 50-year replacement date in 2033.

Inspection reports indicate the system is in good operating condition.

Electrical Systems

INSPECTION FINDINGS

The electrical service for Hales Corners Library enters in the lower mechanical room. The main switchgear is a Square D panel original to the building. Power is 208-230-3 phase service. The incoming service is eight hundred amps (800) and appears to have adequate capacity. There is no back-up generator.

Three (3) panelboards are in the electrical room, and one is on the upper level. The panel boards are adequately marked. classrooms. The service is original. A three- phase feed and a single- phase feed both serve the facility. At the time of the addition, some modifications were made with additional panels installed.

The existing switch gear is in a room that shows signs of water infiltration. No records were found indicating maintenance, cleaning, or service to this gear. For safety purposes it is recommended that the gear be inspected, cleaned, and exercised.

The electrical system is in Good to Fair condition.

Lighting

The building's internal lighting is a combination of styles and types. Some LED conversions are being done on aa needed basis. Currently LED style lighting has a 10- year life expectancy.

The internal lighting system is in Fair to Poor condition.

The external lighting serving entry and exit doors is a composite of several different fixture styles. Lens are clouded and in need of replacement and repair.

The parking lot lighting is provided by a series of pole light. Lenses are cloudy, dirty and provide minimal illumination. It is unclear if these are LED or Sodium Vapor from ground level.

The External lighting system is in Fair condition.

Plumbing Systems

Hales Corners Library is still served by City water entering in lower level near the Sprinkler system. Hot water is provided by a conventional 50 Gallon Gas fired hot water heater. The hot water heater was replaced in 2023.

Plumbing fixtures are functional but dated.

A duplex Sump pump is in the mechanical room. Plans show drain tiles around the building. No records indicate inspection of the sumps or age of the pumps. Sump should be inspected and cleaned.

The Plumbing system is in Good to Fair condition.

Miscellaneous Items

INSPECTION FINDINGS

Smoke detectors and emergency lighting and signs were in Good condition.

The life safety panel has been updated recently and is in Good condition.

Roofing

INSPECTION FINDINGS

Not included in this report. Scheduled for replacement summer 2025. Note gutters are plugged with sticks and tree debris.

Exterior

INSPECTION FINDINGS

Not included in this report. Scheduled for replacement summer 2025.

Note lower- level entry door is not operating properly. Door sticks and does not seal on the bottom third. Potential for water and rodent entry. The staff entry door is in poor condition.

The parking lot is asphalt. The lot shows signs of cracking. Records do not indicate the lot has been sealed in the last 5 years. Pitch problems create ponding and drainage issues. No drains were observed on the upper lot. A drain was found in the lower lot Southwest corner.

The parking lot is in Poor condition.

Interior

INSPECTION FINDINGS

The interior of the building needs some repair. The ceiling in the library office should be replaced after the roofing project is complete.

Drywall cracking and damage was observed in various areas. The damaged spots should be repaired and repainted.

Lower- level concrete walls show water spotting and staining. These areas should be cleaned and sealed as required.

The interior is in Good to Fair condition.

Short Term Recommendations

- Landscaping issues resolved. Direct water from building. Provide proper pitch and drainage.
- Repair HVAC valves leaking and insulate refrigerant lines.
- Replace the phone system and remove obsolete components.
- Continue regular maintenance on HVAC, Sprinkler, and fire panel.
- Replace the lower-level AC unit.
- Switch gear maintenance.

Long Term Recommendations

- Lighting upgrade
- Replace the HVAC control system.
- Review the parking lot and begin planning for replacement in 15 years.

John Just

(M)262-994-9123

ASHRAE Equipment Life Expectancy chart

ASHRAE is the industry organization that sets the standards and guidelines for most all HVAC-R equipment.
For additional info about ASHRAE the website is www.ashrae.org.

Equipment Item	Median Years	Equipment Item	Median Years	Equipment Item	Median Years
Air conditioners		Air terminals		Air-cooled condensers	20
Window unit	10	Diffusers, grilles, and registers	27	Evaporative condensers	20
Residential single or Split Package	15	Induction and fan coil units	20	Insulation	
Commercial through-the wall	15	VAV and double-duct boxes	20	Molded Blanket	20
Water-cooled package	15	Air washers	17		24
Heat Pumps		Ductwork	30	Pumps	
Residential air-to-air	15	Dampers	20	Base-mounted	20
Commercial air-to-air	15	Fans		Pipe-mounted	10
Commercial water-to-air	19	Centrifugal	25	Sump and well	10
Roof-top air conditioners		Axial	20	Condensate 15	
Single-zone	15	Propeller	15	Reciprocating engines	20
Multi-zone	15	Ventilating roof-mounted	20	Steam turbines	30
Boilers, hot water (steam)		Coils		Electric motors	18
Steel water-tube	24 (30)	DX, water, or steam	20	Motor starters	17
Steel fire-tube	25 (25)	Electric	15	Electric transformers	30
Cast iron	35 (30)	Heat Exchangers		Controls	
Electric	15	Shell-and-tube	24	Pneumatic	20
Burners	21	Reciprocating compressors	20	Electric	16
Furnaces		Packaged chillers		Electronic	15
Gas- or oil-fired	18	Reciprocating	20	Valve actuators	
Unit heaters		Centrifugal	23	Hydraulic	15
Gas or electric	13	Absorption	23	Pneumatic	20
Hot water or steam	20	Cooling towers		Self-contained	10
Radiant Heaters		Galvanized metal	20		
Electric	10	Wood	20		
Hot water or steam	25	Ceramic	34		

Hales Corners Elec-Fire Alarm-Sprinkler- Misc Repairs site photos 7-9-2025

PROJECT Hales Corners Library

LOCATION 5885 S 116th , Hales Corners,
WI 53130, USA

USER John Just

DATE 7-9-2025, 10:32:27 AM

BASIC REPORT

Conclusions

Photos taken during site visit 7-9-2025

Action Steps

For reference and budgeting purposes

Photos



TAGS: Electrical

COMMENTS: 800 -amp main switch gear. 208/230 3 phase. Original gear. Routine maintenance is needed. Inspect for any potential water damage.



TAGS: Fire Alarm Panel

COMMENTS: Batteries nearing end of expected life.



TAGS: Fire Alarm Panel

COMMENTS: Mounting exposes wall cavity. Repair



TAGS: Fire Extinguisher

COMMENTS: Inspection required yearly.

Basic report



TAGS: IT-Phone

COMMENTS: Fiber entry point leaking



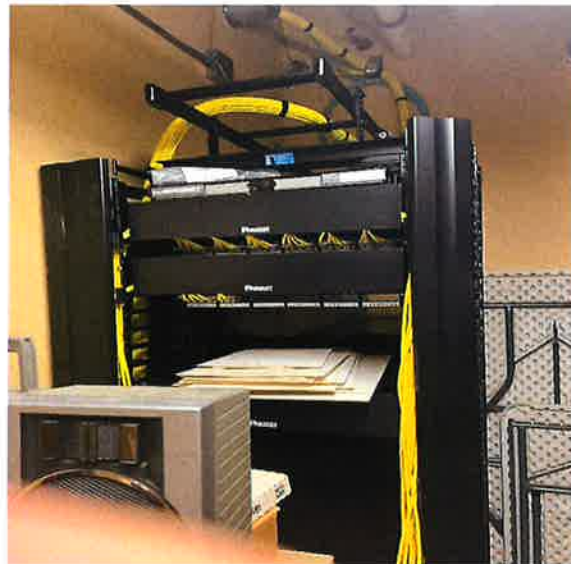
TAGS: IT- Phone

COMMENTS: Identify services. Eliminate unused services and devices



TAGS: IT - Phone

COMMENTS: Provide network map. Properly install components. Provide UPS back up.



TAGS: IT Phone

COMMENTS: Identify and tag wiring. Remove and dispose not used components.

Hales Corners Library HVAC site photos 7-9-2025

PROJECT Hales Corners Library

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DATE 7-9-2025, 10:32:27 AM

BASIC REPORT

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Action Steps

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Photos



TAGS: HVAC;
COMMENTS: AC-1 Lower Level. Coil damage from chemical and power washing



TAGS: HVAC
COMMENTS: Fin and coil damage



TAGS: HVAC
COMMENTS: Electrical Cabinet panel cover not put back in place//



TAGS: HVAC;
COMMENTS: New Condensing unit not properly set on existing pad

Basic report



TAGS: HVAC

COMMENTS: New control valve union leaks. Insulation missing, refrigerant lines not fully insulated



TAGS: HVAC;

COMMENTS: AHU-2 Hot water mixing valve packing leak.



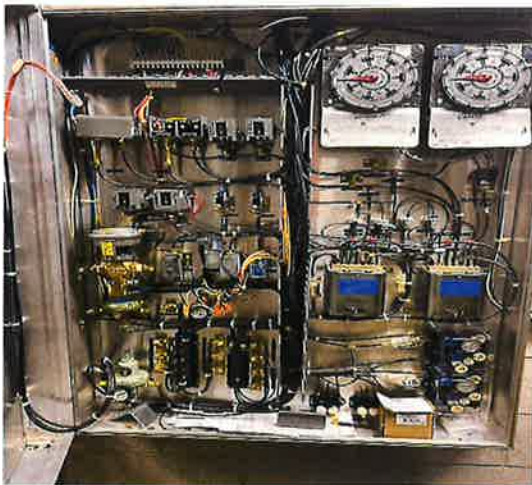
TAGS: HVAC

COMMENTS: Hot water baseboard cabinet not in place. Potential cut hazard



TAGS: HVAC

COMMENTS: Pneumatic Air compressor and dryer. Filters do not appear to have been replaced recently.



TAGS: HVAC

COMMENTS: Existing pneumatic control system. Past useful life.

Hales Corners Library Landscaping site photos 7-9-2025

PROJECT Hales Corners Library

LOCATION 5885 S 116th , Hales Corners,
WI 53130, USA

USER John Just

DATE 7-9-2025, 10:32:27 AM

BASIC REPORT

Conclusions

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Action Steps

For reference and budgeting purposes

Photos



TAGS: Landscaping
COMMENTS: Collector outlet from NE downspouts



TAGS: Landscaping
COMMENTS: Plugged cap from collector



TAGS: Landscaping
COMMENTS: Collector end cap in place note size of discharge slits



TAGS: Landscaping
COMMENTS: Gutter condition typical North Face gutters

Basic report



TAGS: Landscaping
COMMENTS: Ponding issue after rainstorm NW upper parking lot



TAGS: Landscaping
COMMENTS: Ponding issue after rain fall photo



TAGS: Landscaping
COMMENTS: SW corner lower level. Pitch causes water to pond near building. Gutter terminates in upslope



TAGS: Landscaping
COMMENTS: Gutter terminated on upslope. Pitch traps water at building.



TAGS: Landscaping
COMMENTS: Side walk pitches to building and building entrance.



TAGS: Landscaping
COMMENTS: Photo taken 5 hours after rainstorm ponding issues

Basic report



TAGS: Landscaping

COMMENTS: Photo taken after rainstorm ponding and mud indicates pitch issues



TAGS: Landscaping

COMMENTS: Photos taken after rain storm note mud and ponding



TAGS: Landscaping

COMMENTS: NE gutter collector spillway. Pointed at stairwell base lower level.



TAGS: Landscaping

COMMENTS: Drain located in SW corner lower parking lot. Potential connection point for suggested drains on south side of building



TAGS: Landscaping

COMMENTS: Gutter termination SE corner lower level. Note pitch of sidewalk towards building.



TAGS: Landscaping

COMMENTS: Fiber Telephone entry north side of building. Matched leaking wall in Electrical room.

Basic report



TAGS: Landscaping

COMMENTS: Upper parking lot near stairs. Note pitch is towards stairs/ berm



TAGS: Landscaping

COMMENTS: Low spot collects water



TAGS: Landscaping

COMMENTS: Low Spot NE corner upper parking lot. Insulation exposed



TAGS: Landscaping

COMMENTS: SE Corner lower level. Exposed insulation pulled away from building. Evidence of ponding.



TAGS: Landscaping

COMMENTS: Area Wells for HVAC louvers should be cleaned

Hales Corners Library Paint Repairs site photos 7-9-2025

PROJECT Hales Corners Library

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WI 53130, USA

USER John Just

DATE 7-9-2025, 10:32:27 AM

BASIC REPORT

Conclusions

Photos taken during site visit 7-9-2025

Action Steps

For reference and budgeting purposes

Photos



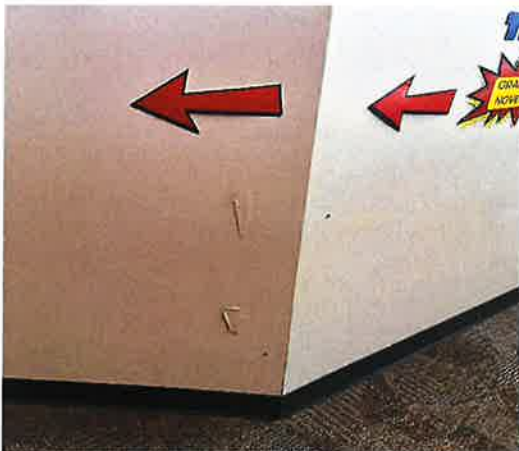
TAGS: Interior;

COMMENTS: Ceiling tile stained and buckling. Needs replacement office.



TAGS: Interior

COMMENTS: Ceiling tile stained needs replacement office



TAGS: Interior

COMMENTS: Drywall damage typical of several areas



TAGS: interior

COMMENTS: Drywall damage at ceiling typical several spots

Basic report



TAGS: Interior
COMMENTS: Drywall damage at ceiling typical several



TAGS: Interior
COMMENTS: Staff entryway door in need of replacement



TAGS: Interior
COMMENTS: Lowerlevel entry door does not seal. Will not open properly.



TAGS: Interior
COMMENTS: Wall penetration needs to be sealed properly.

Hales Corners Library HVAC site photos 7-9-2025

PROJECT Hales Corners Library

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USER John Just

DATE 7-9-2025, 10:32:27 AM

BASIC REPORT

Conclusions

Photos taken during site visit 7-9-2025

Action Steps

For reference and budgeting purposes

Photos



TAGS: Water Basement Issues

COMMENTS: Water leaking into electrical room near switchgear. Fiber penetration directly above on wall



TAGS: Water Basement Issues

COMMENTS: water leaking staining wall.



TAGS: Water basement issues

COMMENTS: Evidence of water leaking behind switchgear



TAGS: Water basement issues

COMMENTS: Water leaking into lower level through doors. See Landscaping photos. Door does not open properly or seal. Potential for rodent infiltration.

CAPITAL REQUEST 2026-2030

DEPARTMENT Admin
PROJECT CONTACT Sandra Kulik

PROJECT # 2026-001
PROJECT NAME Board Room technology upgra ACCOUNT:

FUNDING CATEGORY Reserves Improvement _____ or Equipment _____
PRIORITY 2 (1 High... 5 Low) Useful Life _____

DESCRIPTION
Replace microphone and recording systems.

JUSTIFICATION
This equipment is beyond end of life. Installed prior to 2009.

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings	\$50,000					\$50,000	\$50,000
Computer software/hardware						\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):	\$50,000				\$18,000	\$68,000	\$68,000
Other (indicate):						\$0	\$0
	\$50,000	\$0	\$0	\$0	\$18,000	\$68,000	\$68,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Admin
PROJECT CONTACT Sandra Kulik

PROJECT # 2030-001
PROJECT NAME E Poll Book Replacements ACCOUNT: _____

FUNDING CATEGORY Reserves Improvement _____ or Equipment _____
PRIORITY 5 (1 High... 5 Low) Useful Life _____

DESCRIPTION
Replace 2017 purchased E Poll Books. Dependent upon State & County recommendation.

JUSTIFICATION

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance						\$0	\$0
Equipment/Vehicles/Furnishings					\$18,000	\$18,000	\$18,000
Computer software/hardware						\$0	\$0
	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):					\$18,000	\$18,000	\$18,000
Other (indicate): ERF RESERVES						\$0	\$0
	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Health
PROJECT CONTACT Sandra Kulik

PROJECT # 2028-001
PROJECT NAME Health Dept. Siding ACCOUNT: _____

FUNDING CATEGORY Reserves Improvement _____ or Equipment _____
PRIORITY 3 (1 High... 5 Low) Useful Life _____

DESCRIPTION
Siding was painted upon acquisition. Will need replacement.

JUSTIFICATION

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance			\$50,000			\$50,000	\$50,000
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds						\$0	\$0
Grants (indicate):						\$0	\$0
Other (indicate): Reserves			\$50,000			\$50,000	\$50,000
	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Parks

PROJECT CONTACT Sandra Kulik

PROJECT # 2027-001

PROJECT NAME Schoetz Park Paving

ACCOUNT:

FUNDING CATEGORY Reserves

Improvement _____ or Equipment _____

PRIORITY 3 (1 High, 5 Low)

Useful Life _____

DESCRIPTION

Paving in need of reconstruction. Design in 2027, Construct 2028

JUSTIFICATION

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance		\$15,000	\$245,000			\$260,000	\$260,000
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$0	\$15,000	\$245,000	\$0	\$0	\$260,000	\$260,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds			\$245,000			\$245,000	\$245,000
Grants (indicate):						\$0	\$0
Other (indicate): Tax Levy		\$15,000				\$15,000	\$15,000
	\$0	\$15,000	\$245,000	\$0	\$0	\$260,000	\$260,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Parks

PROJECT CONTACT Sandra Kulik

PROJECT # 2027-001

PROJECT NAME Schoetz Park Paving

ACCOUNT:

FUNDING CATEGORY Reserves

Improvement or Equipment

PRIORITY 2 (1 High...5 Low)

Useful Life

DESCRIPTION

Paving in need of reconstruction. Design in 2027, Construct 2028

JUSTIFICATION

Expenditure Schedule

PRIOR TOTAL

	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance		\$15,000	\$245,000			\$260,000	\$260,000
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$0	\$15,000	\$245,000	\$0	\$0	\$260,000	\$260,000

Funding Sources

PRIOR TOTAL

	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds			\$245,000			\$245,000	\$245,000
Grants (indicate):						\$0	\$0
Other (indicate): Tax Levy		\$15,000				\$15,000	\$15,000
	\$0	\$15,000	\$245,000	\$0	\$0	\$260,000	\$260,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL

	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Parks
PROJECT CONTACT Sandra Kulik

PROJECT #	<u>2027-001</u>		
PROJECT NAME	<u>Schoetz Park Paving</u>	ACCOUNT:	

FUNDING CATEGORY Reserves/ New Bonds Improvement or Equipment
PRIORITY 2 (1 High... 5 Low) Useful Life

DESCRIPTION	
<u>Paving in need of reconstruction. Design in 2027, Construct 2028</u>	

JUSTIFICATION	
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Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance		\$15,000	\$245,000			\$260,000	\$260,000
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$0	\$15,000	\$245,000	\$0	\$0	\$260,000	\$260,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds			\$245,000			\$245,000	\$245,000
Grants (indicate):						\$0	\$0
Other (indicate): Tax Levy		\$15,000				\$15,000	\$15,000
	\$0	\$15,000	\$245,000	\$0	\$0	\$260,000	\$260,000

OPERATIONAL IMPACT/OTHER	
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Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL REQUEST 2026-2030

DEPARTMENT Village Hall Sundry

PROJECT CONTACT Sandra Kulik

PROJECT # 2027-002

PROJECT NAME Village Hall Parking Lot ACCOUNT:

FUNDING CATEGORY Reserves/ New Bonds

Improvement or Equipment

PRIORITY 4 (1 High... 5 Low)

Useful Life

DESCRIPTION

Paving in need of reconstruction. Design in 2027, Construct 2028

JUSTIFICATION

Expenditure Schedule

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Planning/Design						\$0	\$0
Land Acquisition						\$0	\$0
Construction/Maintenance		\$10,000	\$185,000			\$195,000	\$195,000
Equipment/Vehicles/Furnishings						\$0	\$0
Computer software/hardware						\$0	\$0
	\$0	\$10,000	\$185,000	\$0	\$0	\$195,000	\$195,000

Funding Sources

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Bond proceeds			\$185,000			\$185,000	\$185,000
Grants (indicate):						\$0	\$0
Other (indicate): Tax Levy		\$10,000				\$10,000	\$10,000
	\$0	\$10,000	\$185,000	\$0	\$0	\$195,000	\$195,000

OPERATIONAL IMPACT/OTHER

Operating Budget Impact

PRIOR TOTAL	2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL
Salaries/benefits						\$0	\$0
Materials/supplies						\$0	\$0
Maintenance P/M						\$0	\$0
Other (insurance, utilities, etc.)						\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0