

**CITY OF EDGERTON
REGULAR COMMON COUNCIL MEETING
EDGERTON CITY HALL
12 ALBION STREET**

Monday, September 18, 2023 at 7:00 p.m.

NOTICE: The meeting noticed above will also be live streamed on a Zoom platform: To view the meeting, please select the link to the meeting listed on the **calendar events** on the City website's home page at www.cityofedgerton.com. Due to occasional technical difficulties, citizen participation via Zoom may not be possible.

1. Call to order; Roll call
2. Pledge of Allegiance.
3. Confirmation of appropriate meeting notice posted on Friday, September 15, 2023.
4. Council acceptance of agenda.
5. Personal appearances for non-agenda items limited to 3 minutes.
6. Minutes:
 - A. Consider approval of minutes from September 5, 2023 Council meeting.
7. Committee Reports:
 - A. Finance Committee:
 1. Consider approval of bills and payroll vouchers.
 2. Consider awarding bid for Library Study Rooms.
 3. Consider awarding bid for salt.
 4. Consider quotes for building cleaning service.
 - B. Plan Commission:
 1. Report on discussion and action taken at previous meeting, future agenda items and upcoming scheduled meeting.
 2. Consider second reading and adoption of City of Edgerton Ordinance 23-22: Amend Chapter 450, Section 450-61A(3) Electronic Message Center of the Zoning Ordinances, City of Edgerton Rock and Dane Counties, Wisconsin.
 - C. Utility Commission:
 1. Report on discussion and action taken at previous meeting, future agenda items and upcoming scheduled meeting.
 2. Consider Water Utility rate increase.
 - D. Library Board:
 1. Report on discussion and action taken at previous meeting, future agenda items and upcoming scheduled meeting.
 - E. RDA:
 1. Report on discussion and action taken at previous meeting, future agenda items and upcoming scheduled meeting.

2. Consider Façade Grant for 102 W Fulton St.
3. Consider Façade Grant for 104 W Fulton St.
4. Consider Façade Grant for 11 Henry St.

8. Consider City of Edgerton Resolution 26-23: Resolution Requesting Exemption from Rock and Dane County Library Tax, City of Edgerton, Dane and rock Counties, Wisconsin.

9. Consider 2024 Capital Improvement Plan

10. Mayor, alderperson and staff reports.

11. Closed Pursuant to Wis. Stat. 19.85(1)(e) “Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business whenever competitive or bargaining reasons require a closed session.” Discuss and consider land sale and economic development incentives.

12. Return to open session and consider taking action on items discussed in closed session.

13. Adjourn.

Notice: If a person with a disability requires that the meeting be accessible or that materials at the meeting be in an accessible format, call the City Administrator’s office at least 6 hours prior to the meeting to request adequate accommodations. Telephone: (608) 884-3341.

**SEPTEMBER 5, 2023 COMMON COUNCIL MEETING MINUTES
CITY OF EDGERTON**

Mayor Christopher Lund called the meeting to order at 7:00 p.m.

Present: Shawn Prebil, Casey Langan, Candy Davis, Tim Shaw, Paul Davis and Jim Burdick.

Others Present: City Administrator Ramona Flanigan, City Clerk Wendy Loveland, Municipal Services Director Howard Moser, Police Chief Bob Kowalski, City Attorney Bill Morgan and a few citizens.

Loveland confirmed the meeting agendas were properly posted on Friday, September 1, 2023 at the Post Office, Edgerton Library, City website, and City Hall.

ACCEPT THE AGENDA: A Candy Davis/Tim Shaw motion to approve the agenda passed, all voted in favor.

MINUTES: A Tim Shaw/Jim Burdick motion to approve the August 21, 2023 Council meeting minutes passed, all voted in favor.

COMMITTEES:

Finance Committee: A Tim Shaw/Shawn Prebil motion to approve pay request #1 from RT Fox Contractors for the Quigley Street, Street and Utility Improvement project in the amount of \$369,629.52 passed on a 6/0 roll call vote.

A Tim Shaw/Shawn Prebil motion to approve the bills and payroll in the amount of \$665,035.28 passed on a 6/0 roll call vote.

A Tim Shaw/Shawn Prebil motion to approve the event packet for the FFA Alumni Pork Chop Dinner passed on a 6/0 roll call vote.

A Tim Shaw/Shawn Prebil motion to approve the second reading and adopt City of Edgerton Ordinance 23-21: Amend Chapter 200 Cemetery, Section 200-4 Cemetery Fund in the Code of Ordinances, City of Edgerton Rock and Dane Counties, Wisconsin passed on a 6/0 roll call vote.

A Tim Shaw/Shawn Prebil motion to approve the quote from Upper 90 for solar installation planning assistance in the amount of \$14,978 passed on a 6/0 roll call vote.

Plan Commission: A Jim Burdick/Paul Davis motion to introduce and approve the first reading of City of Edgerton Ordinance 23-22: Amend Chapter 450, Section 450-61A(3) Electronic Message Center of the Zoning Ordinances, City of Edgerton Rock and Dane Counties, Wisconsin passed on a 6/0 roll call vote.

A Jim Burdick/Casey Langan motion to approve an extraterritorial land division for Schultz on Cnty Hwy F in Section 16 of the Town of Fulton to combine lots passed, all voted in favor.

Being no other business before the Council, a Casey Langan/Shawn Prebil motion to adjourn passed on a 6/0 roll call vote.

Wendy Loveland
City Clerk

Adopted September 18, 2023

Memo

To: Common Council
From: Staff
Date: 9/15/2023
Re: Sept 18, 2023 Meeting

Rock Salt Bid Award: Three bids were received for the 2024 rock salt purchase with the lowest responsible bid coming from Morton Salt. Staff recommends awarding this contract to Morton Salt in the per ton amount of \$81.58. The 2023 price was \$81.08.

Water Rate: The Utility reviewed the five-year financial forecast for the sewer and water utilities at its last meeting. The annual review of operational and capital costs is completed to guide the Utility Commission in making a recommendation about utility rates for the upcoming year.

The Commission recommended no increase in sewer rates but did recommend the water utility take the inflationary rate increase allowed by the PSC. The PSC's inflationary rate increase for 2024 is 8%. This rate change would result in an increase of \$5.61 in a quarterly utility bill for the average residential user. A major factor in the decision to recommend the rate change are increases in operating costs such as chemical costs to address lead exceedance, and requirement by the DNR to replace more water meters.

The full Utility forecast can be found in the most recent Utility Meeting packet or, if you wish to have another copy, please contact staff.

RDA Façade Grants:

11 Henry St: The owner of 11 Henry Street (C&M Printing) is seeking a grant to replace the roof. The low bid for the work is \$27,237. The maximum grant amount would be \$5,000. Please note that, if the grant were approved, the funding source for this project would be from the limited ED Fund from which each property can only receive one grant per year.

104 W Fulton St: The tenant of 104 W Fulton Street (Forward Physical Therapy) is seeking a grant to replace the doors on W Fulton St and Henry St sides of the building; two interior doors; and the awnings. The low bids for the work totals \$24,577.40. The maximum grant amount would be \$5,000. Please note that, if the grant were approved, the funding source for this project would be from the limited ED Fund from which each property can only receive one grant per year. This work will require approval from the Historic Commission.

102 W Fulton St: The owner of 104 W Fulton Street (C&M Printing) is seeking a grant to replace two windows and trim on the rear (alley side) of the building. The low bid for the work is \$2,295. The maximum grant amount would be \$918. Please note that, if the grant were approved, the

funding source for this project would be from the limited ED Fund from which each property can only receive one grant per year.

Cleaning RFP: Please recall the Finance committee requested staff seek proposals for building cleaning services. A summary of the three proposals the city received is attached. All three vendors have experience with institutional buildings. The staff review also lists costs for our current service.

Cleaning Services Evaluation

Experience

Vendor #1

- Current cleaning service
- Did not submit additional experience

Vendor #2

- 10+ years of commercial services
- Large public-school districts
- Large manufacturing facilities
- Versed in municipal services

Vendor #3

- 70 years of service
- Fort Healthcare's regional clinics
- City of Lake Mills (4 buildings)
- Human Services Complex in Jefferson County

Ability to Meet Proposed Project Scope in RFP

Vendor #1

- Current cleaning service
- Did not submit additional information regarding proposed services

Vendor #2

- All duties of the project scope can be completed
- Library to be serviced on Sundays vs. Saturdays (project scope lists Sunday)

Vendor #3

- All duties of the project scope can be completed
- Vendor #3 proposed an alternative cleaning schedule for the Library that can reduce current proposed cost

Cost

Vendor #1

- City Hall cost per week - \$95.00
- City Hall floor cleaning (only as ordered per event) – not submitted
- Library cost per week - \$295.00
- Police station cost per week - \$135.00
- Extra charges- N/A

Vendor #2

- City Hall cost per week - \$70.00
- City Hall floor cleaning (only as ordered per event) – \$50.00
- Library cost per week - \$270.00
- Police station cost per week - \$120.00
- Extra charges- N/A

Vendor #3

- City Hall cost per week - \$196.00
- City Hall floor cleaning (only as ordered per event) – \$0.25/sq ft \$200 min charge
- Library cost per week - \$1,660.00
- Police station cost per week - \$345.00
- Extra charges- City Hall inside/outside window cleaning - \$693.00 twice a year per scope

Current costs

- City Hall cost per week - \$70.00
- Library cost per week - \$278.50
- Police station cost per week - \$119.00

**CITY OF EDGERTON
ORDINANCE No. 23-22**

AN ORDINANCE TO AMEND SECTION 450-61A(3) OF CHAPTER 450 "ZONING ORDINANCES" TO ALLOW MESSAGE CENTER SIGNS IN ALL NON-RESIDENTIAL DISTRICTS, IN THE CODE OF ZONING ORDINANCES, CITY OF EDGERTON ROCK AND DANE COUNTIES, WISCONSIN

Aldersperson introduced the following Ordinance and moved its adoption:

THE COMMON COUNCIL OF THE CITY OF EDGERTON, ROCK AND DANE COUNTIES, WISCONSIN, DO ORDAIN AS FOLLOWS:

Chapter 450 section 450-61A(3) shall be amended as follows:

450-61 A. Sign prohibitions and limitations

(3) No illuminated flashing signs or chasing lights shall be permitted. Flashing signs are those that change their appearance more than once every ~~30~~15 seconds. Electronic message center (EMC) including video screen signs are permitted in all non-residential districts except as follows: EMCs are allowed the B-1 Local Business District, B-2 Central Business District, and in any residential district for indoor institutional land uses with a conditional use permit, and in the B-3 Large-Scale Commercial District, the B-4 Suburban Commercial District, and the M-1 Light Industrial District as a special-use under the following conditions apply to all EMCs: the sign does not change its appearance more than once every ~~15~~30 or more seconds; the sign contains no chasing lights; the sign message does not advertise an off-premises business; when located in a residential zoning district or visible from a residential unit, the EMC shall not be illuminated between 10:00 p.m. and 5:00 a.m.; the EMC utilizes an auto-dimming feature to adjust the brightness of the display based on ambient outside light; the EMC is equipped with a manual and scheduled brightness control so that the brightness of the sign does not negatively impact adjoining properties; and the sign is not incandescent bulbs or rotating louvers. Electronic message center and video signs shall be considered part of the total sign area allowed (except in the case of a community information sign).

This Ordinance shall be in full force and effect after its passage and publication.

Seconded by Aldersperson:

Roll Call: Ayes: Noes: --

Public Hearing Date: August 29, 2023

1st Reading: September 5, 2023

2nd Reading: September 18, 2023

Adopted: September 18, 2023

Christopher W. Lund, Mayor

RESOLUTION No. 26-23

RESOLUTION REQUESTING EXEMPTION FROM ROCK AND DANE COUNTY LIBRARY TAX, CITY OF EDGERTON, DANE AND ROCK COUNTIES, WISCONSIN

WHEREAS, the Rock and Dane County Boards have established county libraries and levy a county library tax as authorized under Section 43.57(3) of the Wisconsin Statutes, and

WHEREAS, Section 43.64(2) (b) of the Wisconsin Statutes provides that a village or city which levies a tax for public library service and appropriates and expends for a library fund as defined by s. 43.52(1) during the year for which the county tax levy is made a sum at least equal to the county tax rate in the prior year multiplied by the equalized valuation of property in the city or village for the current year, and

WHEREAS, the City of Edgerton will, in 2023 appropriate and expend, in 2024, an amount in excess of that calculated above,

NOW THEREFORE BE IT RESOLVED, that the Common Council of the City of Edgerton hereby requests of the Rock County Board of Supervisors and Dane County Board of Supervisors that the City of Edgerton be exempted from the payment of any tax for the support of the County Library Service as provided in Section 43.64(2).

BE IT FUTHER RESOLVED that confirmed copies of this resolution be forwarded by the City Clerk to the appropriate parties.

Motion by:

Second by:

Roll Call: Ayes: Noes: --

Dated: September 18, 2023

Christopher W. Lund, Mayor

ATTEST:

Wendy Loveland, City Clerk

Memo

To: Common Council
From: Staff
Date: 9/15/2023
Re: 2024 CIP and 2024 Budget Capital list

Borrowing Plan: The city borrows funds to pay for large capital projects and equipment. In 2014, the City Council established a goal of maintaining an annual debt service (loan) payment at approximately \$600,000. This practice helps to stabilize the tax levy and support long term project planning. This procedure has also served to keep the City's overall debt low. State Statutes restrict the amount of debt cities can have. At the end of 2023, the city's GO Debt will be 10% of the state-imposed limit. Debt service is an exemption to the levy limit thus it does not impact funds available for operating.

The borrowing plan is implemented by borrowing funds approximately every four years for the subsequent four years-worth of projects. The city's last borrowing of \$1.98 million dollars was in 2022. We plan to borrow the next time in 2027.

Capital Improvement Plan (CIP): Each year the Council reviews the CIP at the start of the budget process. The attached CIP schedule indicates those projects/equipment that have, or will, be funded using loan proceeds and which projects are proposed to be funded from other sources.

Because the City will be receiving \$199,788 in additional shared revenue funding, referred to as Supplemental CMA payments, starting in 2024, the Council asked staff to provide a CIP that uses \$150,000 of the CMA funds annually for street upgrades. Attached are two alternative CIP schedules and corresponding maps showing what streets can be upgraded under each scenario.

- Alternative 1 shows the list of projects that could be completed without using the any of the CMA funds for street upgrades.
- Alternative 2 describes what streets could be upgraded if \$150,000 of the CMA funds were used annually for street upgrades.

Please keep in mind the CIP is a fluid document and decisions about when projects actually happen depend upon many factors (such as grant funding) that are not controlled by the City.

Assumptions made in the alternatives listed above include:

- The \$63,000 increase in State Highway Aids the city has received each year since 2019 will continue into the future and the council will continue to use these extra funds for streets.
- Of the approximately \$113,000 street improvement funds provided in operating budget, \$90,000 will be available for street upgrades each year in the next few years as opposed to street maintenance. The Municipal Services Director feels that given the significant amount of street maintenance (crack filling and chip sealing) that has been done in recent years, more funds from the operating budget could be available for street upgrades. These funds are referred to as “tax levy” in the source column of the spreadsheets.
- The city receives a CDBG grant for the Stoughton Road and W Rollin Street project and the city does not receive a grant for IKI Drive pavement reconstruction. These are both very expensive projects, so if either of these assumptions are incorrect, the CIP will be impacted significantly. If a project receives grant funding, the timing of the project will be driven by the grant regulations which may change the order in which projects are completed.

2024 Budget Capital Items: The attached schedule summarizes the capital projects and equipment that will be included in the first draft budget. The schedule also includes any notable modifications made to operating accounts.

2024 Ten Year Capital Projects and Equipment Plan - Alternative 1: No CMA Funds

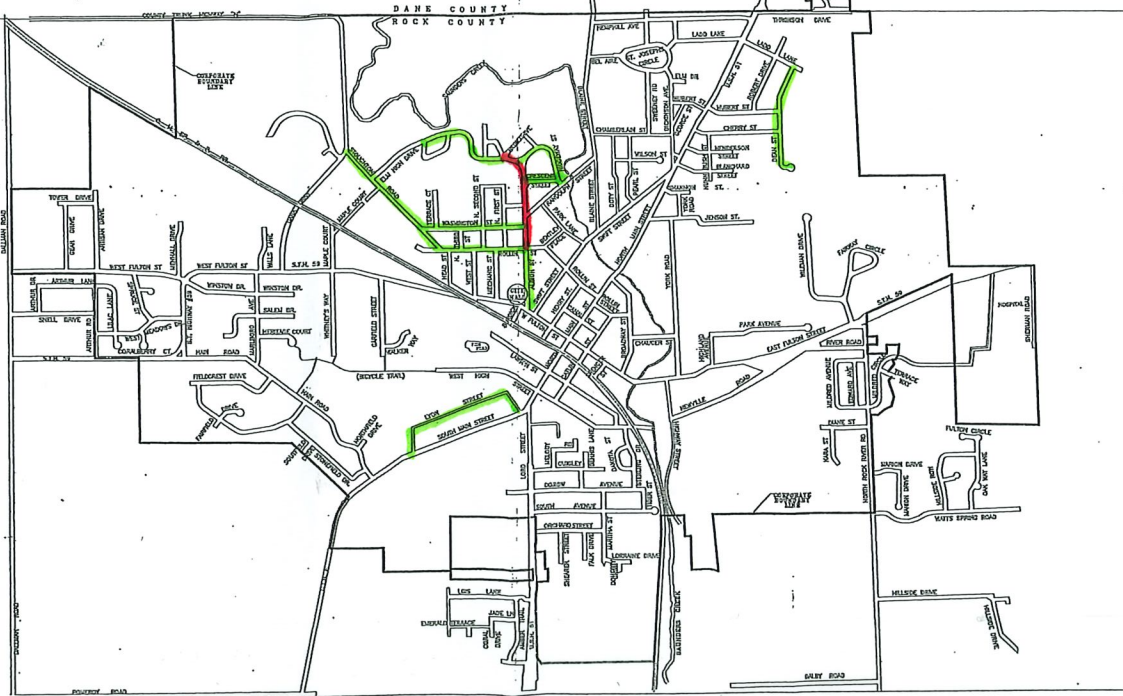
| Borrowing Year | Construction Year | Projects | Projects Funded by Borrowing | Other Funding | Other Funding Source |
|---|------------------------------|----------------------------------|------------------------------|---------------|---|
| 2022 | Total Amount Borrowed | | \$ 1,981,000 | | |
| | 2022 | So Main | \$ 452,176 | | |
| | 2022 | Retaining wall E Fulton | \$ 183,402 | | |
| | 2023 | Quigley St * | \$ 195,545 | \$ 12,390 | LRIP, water |
| | 2022 | Loader | \$ 69,780 | | utility |
| | 2022 | Plow Truck | \$ 187,110 | | utility |
| | 2023 | Henry St* | | \$ 867,000 | TIF |
| | 2023 | W Fulton (Hwy 59 to Dallman) | \$ 226,874 | | DOT grant |
| | 2023 | Library Roof | \$ 111,064 | | |
| | 2023 | Library meeting room | | \$ 50,000 | ARPA |
| | 2024 | Shelter veterans park | | | Bld sale proceeds, capital surplus, donations |
| | 2024 | Cemetery Fence | | \$ 21,573 | Cemetery Fund Designation |
| | 2024 | Lead Lateral replacement program | | \$ 1,115,000 | WDNR, utility |
| | 2024 | Albion (Ridgeway to Rollin) * | \$ 555,049 | \$ 156,387 | 2024 tax levy and Cap surplus |
| | 2024 | Solar installation | | \$ 400,000 | ARPA |
| | 2025 | Park Development | | | Capital Surplus and park fees |
| | 2024 | Chipper | | \$ 90,000 | Capital surplus |
| | 2025 | Pool painting | | \$ 60,000 | 2025 tax levy |
| | | Available | \$ - | | |
| 2027 | Total Amount Borrowed | | \$ 1,550,000 | | |
| | 2026 | Albion (Rollin to W Fulton) * | \$ 360,000 | \$ 90,000 | 2026 tax levy |
| | 2027 | Crescent and Ridgeway* | \$ 138,491 | \$ 225,000 | Cap Surplus |
| | 2028 | Stoughton RD (IKI -Head) | \$ 264,000 | \$ 536,000 | CDBG |
| | 2028 | W Rollin (Head to Albion)* | \$ 320,000 | \$ 180,000 | 2027 and 2028 tax levy |
| | 2027 | Bucket truck | \$ 120,000 | | |
| | 2029 | Washington Street* | \$ 55,003 | \$ 355,647 | 2029 tax levy TIF 6&7 Interest |
| | 2027 | Elm High and Lyons | \$ 98,830 | | |
| | 2028 | Dean St | \$ 38,640 | | |
| | 2029 | Plow truck | \$ 155,000 | | |
| | | Available | \$ 36 | | |
| 2031 | Total Amount Borrowed | | \$ 2,200,000 | | |
| | | PD parking lot | \$ - | \$ 50,000 | |
| | | IKI | \$ 718,156 | \$ 90,000 | |
| | | Spencer, Tower and Artisan | | \$ 91,275 | |
| | | South Ave (Lord to Martha)* | \$ 320,000 | | |
| | | Shannon St * | \$ 45,823 | | |
| | | Little York Rd * | \$ 45,823 | | |
| | | Jenson St | \$ 72,133 | | |
| | | Pool Painting | \$ 60,000 | | |
| | | Ladd Lane * | | | |
| | | Plow Truck | \$ 155,000 | | |
| | | E High * | | | |
| | | E Rollin * | | | |
| | | E Lawton * | | | |
| | | Hwy 51 pavement rehab | | | |
| | | Building maintenance | | | |
| | | Park development | | | |
| | | Available | \$ 783,102 | | |
| * May require sewer and water replacement | | | | | |
| Assumptions | | | | | |
| Tax levy: the increase in highway aids over 2019 amount will continue to be provided by the State | | | | | |
| Shared Revenue Increase: \$150,000 is used for street repair each year | | | | | |

2024 Ten Year Capital Projects and Equipment Plan - Alternative 2: CMA Funds

| Borrowing Year | Construction Year | Projects | Projects Funded by Borrowing | Other Funding | Other Funding Source |
|---|------------------------------|----------------------------------|------------------------------|---------------|---|
| 2022 | Total Amount Borrowed | | \$ 1,981,000 | | |
| | 2022 | So Main | \$ 452,176 | | |
| | 2022 | Retaining wall E Fulton | \$ 183,402 | | |
| | 2023 | Quigley St * | \$ 195,545 | \$ 12,390 | LRIP, water |
| | 2022 | Loader | \$ 69,780 | | utility |
| | 2022 | Plow Truck | \$ 187,110 | | utility |
| | 2023 | Henry St* | | \$ 867,000 | TIF |
| | 2023 | W Fulton (Hwy 59 to Dallman) | \$ 226,874 | | DOT grant |
| | 2023 | Library Roof | \$ 111,064 | | |
| | 2023 | Library meeting room | | \$ 50,000 | ARPA |
| | 2024 | Shelter veterans park | | | Bld sale proceeds, capital surplus, donations |
| | 2024 | Cemetery Fence | | \$ 21,573 | Cemetery Fund Designation |
| | 2024 | Lead Lateral replacement program | | \$ 1,115,000 | WDNR, utility |
| | 2024 | Albion (Ridgeway to Rollin) * | \$ 555,049 | \$ 156,387 | 2024 tax levy and Cap surplus |
| | 2024 | Solar installation | | \$ 400,000 | ARPA |
| | 2025 | Park Development | | | Capital Surplus and park fees |
| | 2025 | Albion (Rollin to W Fulton) * | \$ - | \$ 450,000 | 2024-26 Shared Rev Incre |
| | 2024 | Chipper | | \$ 80,000 | Capital surplus |
| | 2025 | Pool painting | | \$ 60,000 | 2025 tax levy |
| | 2026 | PD parking lot and Dean St | \$ - | \$ 88,640 | 2026 tax levy |
| | | Available | \$ - | | |
| 2027 | Total Amount Borrowed | | \$ 1,550,000 | | |
| | 2026 | Crescent and Ridgeway* | \$ 138,491 | \$ 225,000 | Cap Surplus |
| | 2027 | Stoughton RD (IKI -Head) | \$ 264,000 | \$ 536,000 | CDBG |
| | 2027 | W Rollin (Head to Albion)* | \$ 260,000 | \$ 240,000 | 2028 tax levy and Shared Rev |
| | 2027 | IKI | \$ 568,156 | \$ 240,000 | 2027 tax levy and Shared Rev |
| | 2027 | Bucket truck | \$ 120,000 | | |
| | 2029 | Washington Street* | \$ 55,003 | \$ 355,647 | 2029 tax levy TIF 6&7 Interest |
| | 2029 | Plow truck | \$ 155,000 | | 2029 Shared Rev |
| | | Available | \$ (10,650) | | |
| 2031 | Total Amount Borrowed | | \$ 2,200,000 | | |
| | 2030 | Elm High | \$ 46,700 | | |
| | | Lyons | \$ 52,130 | | |
| | | Spencer, Tower and Artisan | | \$ 91,275 | 2030 tax levy |
| | | South Ave (Lord to Martha)* | \$ 320,000 | | |
| | | Shannon St * | \$ 45,823 | | |
| | | Little York Rd * | \$ 45,823 | | |
| | | Jenson St | \$ 72,133 | | |
| | | Pool Painting | \$ 60,000 | | |
| | | Ladd Lane * | | | |
| | | Plow Truck | \$ 155,000 | | |
| | | E High * | | | |
| | | E Rollin * | | | |
| | | E Lawton * | | | |
| | | Hwy 51 pavement rehab | | | |
| | | Building maintenance | | | |
| | | Park development | | | |
| | | Available | \$ 1,391,742 | | |
| * May require sewer and water replacement | | | | | |
| Assumptions | | | | | |
| Tax levy: the increase in highway aids over 2019 amount will continue to be provided by the State | | | | | |
| Shared Revenue Increase: \$150,000 is used for street repair each year | | | | | |

Alternate #1

- End of 2025
- End of 2029



SCALE:
0 375 750 1500

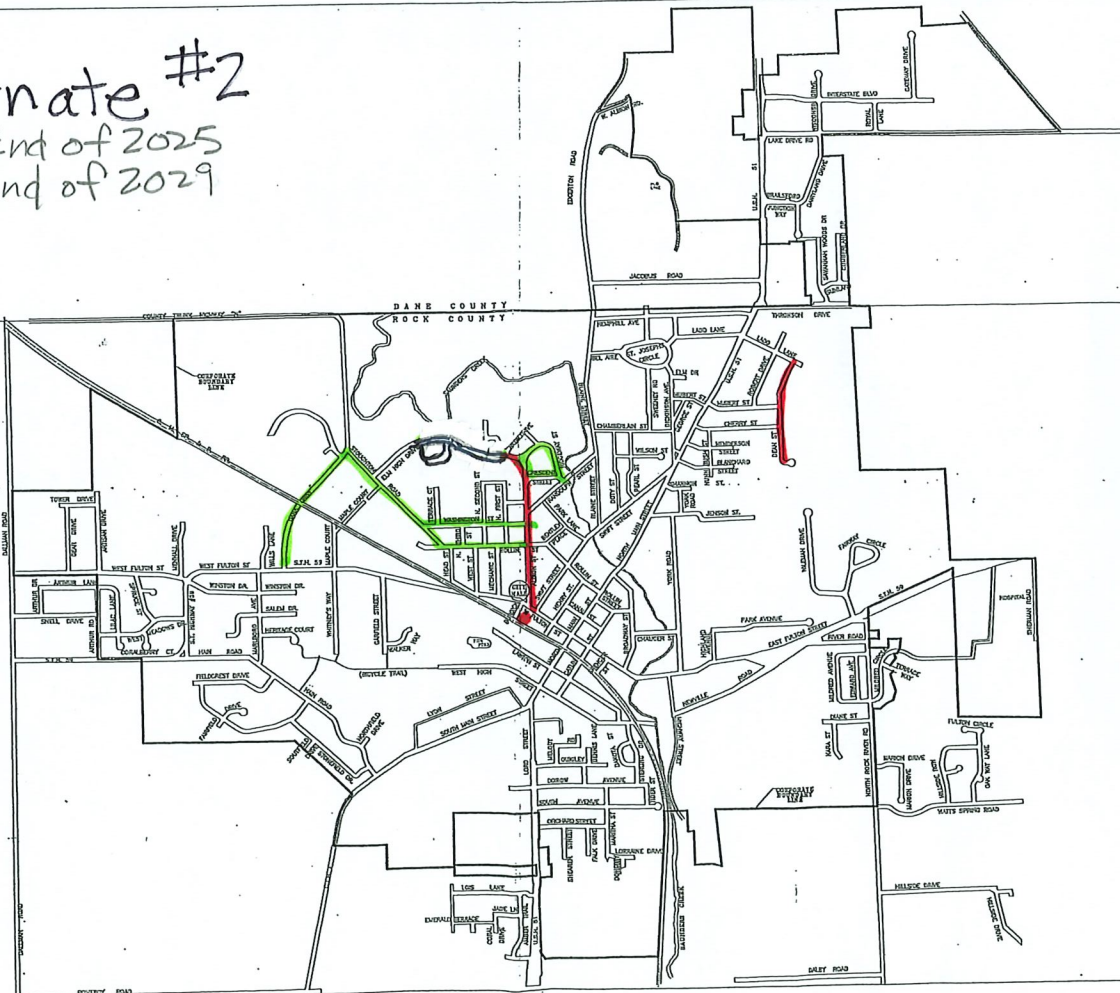
Vertical-Scan 03/08/24 Edgerton City 4/10/2024-11/15/2024 MAP DRAWING DATE 03/22/24 02:27:17 12/21/24 PH

Cedar Corporation
1400 North Sherman Street
Decorah, IA 52003
800-472-7372
www.cedarcorp.com

CITY OF EDGERTON
STREET MAP

Alternate #2

- End of 2025
- End of 2029



SCALE:
0 375 750 1500

Vertical-Scan 03/08/24 Edgerton City 4/10/2024-11/15/2024 MAP DRAWING DATE 03/22/24 02:27:17 12/21/24 PH

Cedar Corporation
1400 North Sherman Street
Decorah, IA 52003
800-472-7372
www.cedarcorp.com

CITY OF EDGERTON
STREET MAP

| OPERATING INCREASES (DECREASES) | CAPITAL EQUIPMENT | CAPITAL PROJECTS |
|--|---|--|
| DPW | DPW | DPW |
| Tree budget reduction - inventory \$ 5,000 | 1/3 Sewer pickup truck for plowing (1) \$ 15,000 Chipper (7) \$ 80,000 | Albion Street (4) \$ 711,436 |
| Stormwater | Stormwater | Stormwater |
| | | Ladd Lane pond (5) |
| Cemetery | Cemetery | Cemetery |
| | 60" Mower (1) \$ 6,000 | |
| Parks | Parks | Parks |
| | | Netting RTP Skate park Toilet upgrades at RTP Pool and Swift St pavilion planting RTP playground equipment |
| Pool | Pool | Pool |
| | Adult manikin \$ 150 2 guard umbrellas \$ 360 4 caution signs \$ 200 6 bank bags \$ 200 Practice AED \$ 125 Ring Buoy, broom BVM \$ 225 Lounge chairs 12 \$ 2,000 Funbrella \$ 5,000 10 inlet covers \$ 320 Lifeguard chair repairs \$ 200 | |
| General Government | General Government | General Government |
| | | Website development |
| Library | Library | Library |
| | 5 Computers \$ 4,000 4 Book carts \$ 2,100 Furnace | |
| Police | Police | Police |
| Transcription software maintenance \$ 4,800 CLEAR Date Base search engine \$ 1,920 PACE Schedule system \$ 1,600 | 2 Squad radios \$ 6,937 Patrol vehicle (1) \$ 45,000 2 Radar units \$ 4,080 | |
| Refuse and Recycling | Refuse and Recycling | Refuse and Recycling |
| Brush grinding \$ 10,000 | | |

Note: does not include operating increases due to wages

- (1) Net of trade in or grant
- (2) funded with park improvement fees or advertising fees
- (3) TIF
- (4) borrowing
- (5) Stormwater Utility
- (6) partially paid by sewer and water utilities
- (7) Capital Surplus Funds
- (8) designated funds
- (9) Brown Fund
- (10) Grant/ARPA
- (11) Library Funds