

DEPARTMENT SNAPSHOTS

**ITEMS OF INTEREST, GOALS, INITIATIVES IN A ONE -PAGE
SYNOPSIS**



2027 BUDGET

City of Racine
Department SnapShots
2027 Budget
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City Administration and Common Council

Administrator Sullivan and Mayor Mason

Goals

- Racine will continue to advocate to adjust the State's Shared Revenue formula to prioritize cities like Racine.
- Racine will successfully open the new Martin Luther King Community Center as a welcoming hub where residents can connect, access services, and build opportunity.
- Racine will break ground on a new Fire Station 1, making a significant investment in the safety of our residents and the men and women who protect our community every day.
- Racine will complete the location and design planning for a new Racine Police Department station, positioning the project to begin construction in 2028.

2027 Significant Initiatives

- Support the Dr. Martin Luther King Community Center and Health Clinic by strengthening coordination among public health, the school district, community organizations, and the Center to provide integrated programs and services for residents of all ages. Shared data collection and analysis will help measure outcomes, identify gaps, and ensure the Center is meeting its goals and delivering meaningful impact for the community.
- The City will work with state legislators, municipal partners, and other community leaders to advocate for a fair and sustainable funding structure that recognizes the services cities provide and the challenges they face.
- Work with the Racine Fire Department, City departments, the Common Council, and project partners to move the project forward while maintaining responsible financial oversight and ensuring the facility meets the long-term needs of the department. A new Fire Station 1 will provide our firefighters with a modern, safe, and functional facility while strengthening our ability to respond to emergencies throughout Racine.
- Work with the Racine Police Department, City departments, the Common Council, and the community to identify the right location and develop a facility that supports modern policing and the long-term needs of our public safety operations. This planning will ensure Racine is making a thoughtful and responsible investment in public safety while providing our officers with a facility that allows them to effectively serve and protect our community for years to come.

Transit and Mobility

Director: Trevor Jung

Goals

- Adopt modern fare payment technology and strengthen community partnerships to improve customer convenience and transit accessibility.
- Prepare for organizational continuity by supporting workforce development and leadership transition.
- Advance capital modernization by completing planned improvements to the maintenance facility, Corinne Reid Owens Transit Center, and revenue service fleet.

2027 Significant Initiatives

- Implement open fare payment technology that allows customers to pay with credit and debit cards while working with community partners to transition existing fare programs to the WisGo fare payment system, increasing the adoption rate from 25% to 60%.
- Invest in ongoing training and professional development opportunities for drivers, mechanics, dispatchers, and management while preparing for the planned retirement of the General Manager.
- Complete the capital improvement projects planned for 2027 at the maintenance facility, transit center, and revenue service fleet, supporting long-term asset preservation and enhanced service delivery.

2027 Significant Funding Changes

- The conclusion of ARPA funding in 2026 will result in a reduction of federal support available for transit, increasing the local share required to maintain operations and support future transit needs.
- An additional \$100,000 of tax levy was allocated to Transit for 2027
- Labor contract expires 12.31.26
- Capital Plan includes:
 - \$300K for Fence and Gate at Kentucky Street Facility
 - \$150K for midlife bus engine replacements
 - \$300K for paving replacement at Kentucky Street Facility

City Attorney

Director: Scott Letteney

2027 Goals

- Timely and Effective Code Enforcement- the City Attorney's Office will improve the timeliness, consistency, and effectiveness of City code enforcement by strengthening legal processes and standardizing recurring enforcement practices related to building, fire, health, dangerous animal, neighborhood enhancement, and other regulatory enforcement matters.
- Departmental Legal Support and Compliance- providing timely legal guidance, targeted training, and standardized resources to departments with significant regulatory, compliance, and enforcement responsibilities.
- Organizational Effectiveness and Continuous Improvement -will strengthen organizational effectiveness, improve responsiveness, and support continuous improvement through consistent performance measurement, improved access to legal resources, and evaluation of City legal programs.

2027 Significant Initiatives

- Develop and implement a quarterly performance reporting tool identifying key code enforcement and regulatory workload and compliance metrics, with the information updated quarterly throughout the year.
- Improve responsiveness of legal services supporting City operations by strengthening code enforcement processes through standardized legal workflows, a comprehensive litigation manual, and uniform pleadings and forms;
- Enhancing Citywide legal compliance through department-specific training, implementation guidance for new ordinances, expanded online legal resources, and standardized reference materials
- Advancing organizational effectiveness through performance measurement, improved knowledge management, evaluation of the City's real property receivership program, and standardized electronic document management practices.

2027 Significant Funding Changes

- \$50,000 reduction in outside attorney-professional services.

Municipal Court

Judge: Rob Weber

2027 Goals

- Effectively Dealing With Quality Of Life Issues- by resolving cases as early as possible – while guaranteeing the rights of every person who comes before it
- Improve Customer Service to the Public-by reducing the time required to process cases, expand public information, and utilize new technology.

2027 Significant Initiatives

- Review, properly erase, and securely dispose of trial cassette recordings that are more than 10 years old in accordance with the Court's records retention schedule and applicable laws and policies. This initiative will reduce storage needs, improve records management, protect confidential information, and ensure the Court maintains an organized and compliant records system.

2027 Significant Funding Changes

- Increases in postage and education and training, less than \$1,000

Library

Director: Nick Demske

2027 Goals

- Increase physical circulation from the bookmobile by at least 5% (approximately 1,520 checkouts) over the 2025 total of 30,394 to strengthen service to neighboring communities and support future county funding.
- Raise funds to cover at least 50% of the anticipated costs of replacing the bookmobile and delivery van during 2027, helping address approximately \$1 million in upcoming library capital needs.
- Continue the 2026 fundraising goal into 2027 due to limited progress to date, while recognizing that the library successfully accomplished and exceeded its other two 2026 budget goals.

2027 Significant Initiatives

- Finalizing a new strategic plan in Q1 or 2 of 2027.
- We will be devoting special attention towards working to make full time roles from part time roles.
- The RPL will start making serious preparations towards replacing our bookmobile, including through a potential capital campaign.
- To negotiate beyond the archaic “Resource Library Agreement” contract we’re in with the Prairie Lakes Library System to more of an equitable “service agreement” with our system, which should provide us more appropriate funding, more in line with the value we actually provide to the system.

2027 Significant Funding Changes

- Position reclassifications as approved by the Library Board.
- 4.6% Increase in County Funding
- Increase in City tax levy support
- \$20K increase in contracted services for cleaning
- \$25K increase in library materials

Information Systems

Director: Adele Edwards

Goals

- Modernized City Network at Water and Wastewater Utilities- MIS department will partner with the Racine Water and Wastewater Utilities to integrate their network into the City's infrastructure and systems
- Improved Security- modernizing the security and full lifecycle management of our endpoints (computers, cell phones, and tablets).

2027 Significant Initiatives

- Support the Dr. Martin Luther King Community Center and Health Clinic so that staff have reliable technical infrastructure and system, and resident an enjoyable time with the state-of-the-art technology.
- Integrate the Water and Wastewater Utilities network into the City of Racine's network.
- Continue to upgrade/expand our key systems to their latest platforms or version.
- Support Finance in implementing a modernized Utility Billing system.
- Strengthen all our IT security systems by continuing to modernize and implement stronger and more capable systems.
- Continue partnering with and supporting departments in implementing technology and process improvements that support their strategic initiatives.
- Implement a city-wide digital signage solution to increase information sharing across city buildings
- Support the Fire Department in the building of a new and modern fire station

2027 Significant Funding Changes

- 1 Help desk technician positions added to support Police and Fire.
- 18% Increase in software maintenance for Polymorphic, MUNIS, Cityworks, and Tolemi

Public Health Department

Director: Dottie Kay Bowersox

2027 Goals

- Relocate the City of Racine Public Health Department to the Martin Luther King Jr. Community Center.
- Transfer the City of Racine Public Health Department Laboratory Division to the Water and Parks Recreation and Cultural Services Departments.
- Increase food safety compliance at temporary events through the City of Racine Public Health Department Environmental Health Division.

2027 Significant Initiatives

- Relocate the City of Racine Public Health Department to the Martin Luther King Jr. Community Center. Complete the relocation ensuring operational status for the Public Health Department.

2027 Significant Funding Changes

- Reduction in State and Federal Grant Funding: The Department anticipates a reduction of approximately \$276,000 in State and Federal grant funding resulting in 2 position eliminations
- 2-Laboratory Division positions will transition from the Public Health Department and be integrated among the City's Parks, Water, and Wastewater Departments. This transition will align laboratory services with the departments connected to environmental monitoring, water quality management, and related infrastructure operations.
 - One position will shift to the Water Department and one position will shift to the Parks Department.

Human Resources

Director: LaNeka Horton

2027 Goals

- Improve Workplace Culture- achieve a 15% increase in the representation of city residence in city positions within the next year.
- Advance Employee Development will have 60% of employees to participate in at least one professional development opportunity within the next year.
- Increase Community Engagement- by 10% through proactive outreach, strategic partnerships, workforce development initiatives, career education, and expanded recruitment efforts to increase awareness of City career opportunities and strengthen the local talent pipeline.

2027 Significant Initiatives

- Update the Employee handbook to ensure all policies, procedures, and workplace expectations are current, accurate, compliant with applicable laws, and clearly communicated to all employees.
- To ensure updated definitions for part-time employees to ensure consistency and clear communication of eligibility of benefits.
- To continue supervisor training with all management and supervisors to enhance leadership, employee development, and performance management skills.
- Implement core workforce metrics tracking (turnover & time-to-fill) to provide data-driven insights to the Mayor's office and Common Council.
- Continue to build active talent pipelines by collaborating with regional educational institutions (Gateway Technical College, UW-Parkside, Carthage College) for internships, and entry-level public service pathways.
- Partner with Girl Scouts of Wisconsin Southeast (GWISE) and Gateway Technical College to expand CampHERO to Racine.
- Begin developing a citywide succession plan framework.
- Explore the possibility of implementing a wellness incentive for LKCC.

2027 Significant Funding Changes

- Student Loan Repayment Program Ending 9/30/2026-Was ARPA Funded
- Home Buyer Assistant Program Ending 11/30/2026-Was ARPA Funded
- \$100K reduction in professional services
- \$20K decrease in employee reimbursement
- Part time salaries decreased because the Yepper intern program will be funded in the individual departments in 2027. Program will still be managed by HR.

Customer Service

Director: Tara McMenamin

2027 Goals

- Begin Implementation of a Modern Water/Wastewater Customer Portal
- Expand Online Licensing and Permitting through Polimorphic

2027 Significant Initiatives

Digital Government Transformation including:

- New Water/Wastewater customer portal
- 15 additional online permits/licenses
- Enhanced online payment options
- Digital document management and workflow improvements

2027 Significant Funding Changes

- Reduction in election related expenses
- No new positions
- No new fees

Parks, Recreation, and Cultural Services

Director: Matt Koepnick

2027 Goals

- MLK Community Center Opening, Programming, and Performance Tracking
- Skatepark and Pump Track Community Engagement and Concept Planning
- Lakeview Park Basketball, Tennis, and Pickleball Court Improvements

2027 Significant Initiatives

- Successfully open, activate, and evaluate the new Dr. Martin Luther King Jr. Community Center during its first year of operation.
- Continue evaluating departmental programs, facilities, staffing, and service-delivery practices to identify opportunities to improve efficiency, strengthen operations, and better align resources with community needs.
- Evaluate the park system to identify opportunities to improve park conditions, reduce maintenance demands, convert appropriate turf areas to native plantings, and strengthen the ecological and recreational value of public spaces.
- Expand regular snow-removal routes to include designated bicycle paths and priority park and facility parking lots, improving year-round access to selected public amenities.
- Advance Lakeview Park Phase 2 improvements, including replacement or renovation of the basketball and tennis courts and addition of pickleball courts.
- Complete community engagement, site evaluation, and concept planning for a future all-wheel park, including potential skatepark and pump track amenities, and develop an implementation strategy to guide future funding and construction.
- Implement boat launch improvements, including replacement of at least three and potentially all six launch piers.
- Convert selected turf areas to native plantings where appropriate

2027 Significant Funding Changes

- Salaries and Benefits: Increases are primarily related to additional positions needed to operate the new Dr. Martin Luther King Jr. Community Center
 - Positions for the new community center will be funded from grants.
- Operations: Increases for support for the new community center, particularly in contracted services for cleaning
- Fee increases in Cemetery by 1%
- New fees for the new community center
- Other small fee increases for various programs-see fee schedule for more details
- Capital Plan-\$375K for Washington Park Pedestrian Bridge
- Capital Plan-\$325K for Lakeview Park Upgrades Phase 2
- Capital Plan-\$100K for Boat Launch Repairs
- Capital Plan-\$100K for Roads and Walks paving in Cemeteries

City Development

Interim Director: Jeff Hintz

2027 Goals

- Utilize new construction and Tax Increment District investment to increase assessed values and assessment base, adding \$50 Million in net new construction.
- Sale of all 33 Lincoln-King townhomes constructed as part of State of Wisconsin Neighborhood Investment Fund Grant program
- Development of an Integrated approach to reinvestment and redevelopment of housing stock
- Reduction of blighted properties in Neighborhood TID areas
- Reduction of blighted properties in Neighborhood Stabilization and Enhancement District Area

2027 Significant Initiatives

- Draft and adopt an updated historic preservation ordinance to accompany the zoning code proposed changes and objectives of the Heritage Preservation Plan adopted in 2019.
- Habitat for Humanity as a City CHDO, will complete construction of four detached dwellings, utilizing HOME funds at 16th and Holmes.
- Increase the 2027 assessment base by adding new development added through net new construction, improvements to property via building permits, and TID homeowner repair program.
- Prepare the City-owned property at 1129 Michigan Boulevard for redevelopment.
- Completion of a development agreement for the redevelopment of 725 Lake Avenue, a CDA owned property, and construction start on the project.
- Marketing and sale to a developer for the re-use of former school sites at 1325 Park Avenue (Winslow School), 1425 N Wisconsin Street (Janes School), and 914 St. Patrick Street (Red Apple School), all owned by the City of Racine.
- Development and implementation of the Healthy Homes Rehabilitation program utilizing HUD funding.
- Identify and successfully register at least 30% of all vacant properties as required by Chapter 19, Article 10 of the Municipal Code.
- Successfully register at least 20% of all suspected rental properties not already registered as required by Chapter 19, Article VIII, Division 2 of the Municipal Code.
- Provide training to the Planning, Heritage, and Design Commission on zoning, the new zoning code, and how implementation will occur.

2027 Significant Funding Changes

- Reorganization of positions within the department to simplify the reporting structure and focus efforts on neighborhood improvement, nuisance property enforcement, and property registration. No net increase to positions.
 - Planning and Development Division will cover TID, Housing and Planning.
 - Inspection and neighborhood services division will cover both building inspection and neighborhood enhancement.

Water Utility

Director: Anjuman Islam

2027 Goals

- Increase Community Engagement and Public Understanding of Safe Drinking Water- will increase community awareness and understanding of safe, reliable drinking water through expanded public education, neighborhood outreach, school programs, and community events.
- Accelerate Lead Service Line Replacement The Utility will complete at least 2,000 lead service line replacements during 2027
- Implement New Utility Billing Software- will complete implementation of the new Tyler Technologies utility billing system to modernize billing operations, improve accuracy, and enhance customer service.

2027 Significant Initiatives

- Advance the \$350M Capital Improvement Program to support infrastructure renewal, system reliability, and regulatory compliance.
- Strengthen workforce development and succession planning to address future staffing needs and retain critical expertise.
- Enhance water quality and regulatory readiness through PFAS, alternative disinfection, taste and odor control, and treatment improvement initiatives.

2027 Significant Funding Changes

Funding for these initiatives will be supported through water rates, State Drinking Water Loan Program (SDWLP) funding, and available grant opportunities, including principal forgiveness

- \$65.9M Distribution System Investment focused on Lead Service Line Replacement (\$40M), LSL-related water main replacement (\$23M), and continued aging infrastructure renewal.
- \$13.3M Water Treatment Investment including PFAS treatment, alternative disinfection, and Taste & Odor Control improvements through the Permanganate/Chlorine Disinfection System Upgrade and PAC Project.
- \$1.5M Filter Plant Rehabilitation Program and continued treatment system improvements to maintain reliability, performance, and regulatory compliance.
- Continued investment in system reliability improvements including water meter replacement, valve and hydrant replacement, regional water main oversizing, and facility upgrades.

Wastewater Utility

Director: Nate Tillis

2027 Goals

- Energy Study and Renewable Energy Efficiency will conduct a City benchmarking study and utilities energy audit, develop an Energy Roadmap identifying achievable energy-reduction strategies, and work with City departments to advance energy efficiency initiatives.
- Phase 1 of the Energy Roadmap Solar Panel Project the Utility will begin the process of developing and constructing an approximately 1,000 kW-DC solar photovoltaic system.
- Pre-Design and Design of Lift Station #1 advance the pre-design and final engineering of Lift Station #1, located at 780 Washington Avenue, which is a critical component of the regional wastewater system and conveys approximately 50% of the total treatment flow.

2027 Significant Initiatives

- Strengthen the City's sustainability by improving energy efficiency and advancing renewable energy that supports the reduction in energy demand
- Optimize the utilization of recently installed wastewater plant equipment to reduce the plant's electrical demand
- Prepare for future utility demands by investigating sewer allocations for customer communities and proceeding with work to reduce I/I
- Enhance strategic planning through staffing changes that would allow Utility leadership to increase public engagement in strategic planning activities

2027 Significant Funding Changes

- Personnel
 - There will be a 2% raise in salaries in addition to a step and merit increases
 - Departmental reorganization that will include positional promotions and the development of a middle management coordination team that will allow leadership to more deeply engage in strategic planning
- Contractual Services
 - RWWU will continue the Commission's direction of reducing energy
 - Facility plan amendment to determine if a plant expansion is needed
 - Natural gas and electricity rates are increasing
 - Wastewater will increase spending on CCTV (televising) to expedite the project due to being in arrears on project progress
 - Wastewater's new energy-saving equipment that was installed requires new maintenance, as well as spare parts
 - Increasing spend for the onboarding process to new MIS systems
- Materials and Supplies
 - The cost of treatment chemicals is steadily increasing
 - Wastewater expects to clean a biosolids digester

Police Department

Chief Ramirez

2027 Goals

- Enhance workforce development through ongoing training, leadership development, and professional growth opportunities
- Reduce the incidence and impact of domestic violence/intimate partner violence by ten percent in the City of Racine
- Obtain police accreditation by meeting professional standards and promoting excellence in public safety and service.

2027 Significant Initiatives

- Crime Reduction-Leverage data-driven policing and intelligence-led resource deployment to reduce crime throughout the community. Strengthen partnerships with law enforcement agencies, community organizations, and violence prevention programs to implement comprehensive strategies focused on reducing gun violence, violent crime, and property crime.
- Group Violence Interrupters Incidents Reviews-In partnership with the Department of Community Safety, continue implementing Group Violence Intervention (GVI) strategies through collaborative incident reviews, coordinated enforcement efforts, and community engagement to disrupt cycles of violence and improve public safety outcomes.
- Domestic Violence Awareness-Enhance domestic violence prevention and victim support by consistently utilizing available resources, including the Lethality Assessment Program (LAP), the Women's Resource Center, and ongoing internal and external training opportunities. Increase public awareness of available services through proactive community outreach and strategic use of social media.
- Enhance Traffic Safety-Prioritize targeted enforcement to reduce impaired, reckless, and distracted driving. Enhance speed enforcement in high-crash corridors, expand public education on traffic safety, and routinely analyze crash data to guide data-driven enforcement and maximize safety resources.
- Enhance the Community Policing Model-Focus on building strong partnerships between police officers and community members. By encouraging regular interaction and open communication, officers and residents work together to identify and solve local problems before they escalate. This collaborative approach aims to increase trust, strengthen relationships, and promote cooperation between the police and the community we serve.

2027 Significant Funding Changes

- Police Vehicles upfitting increased by \$25,000 for 2027.
- Wage increases for Staff Officers and RPA per approved contract
- Neighborhood watch funding and program moved in house under Community Safety.
- Increase in overtime costs to reflect actual results over the last few years
- Tasers decreased by \$30,000 for 2027.
- LPR camera funding removed
- New Oscars needed for new County radio system upgrade.
- Entering year 2 of 5 years with AXON for police technology products.
- Parking system change over to Passport.
- Moving to modern optics for service weapons buy-back program.

Community Safety

Director: John Tate II

2027 Goals

- Expand Violence Intervention Strategy- Continue refining and institutionalizing base GVI strategy. Reduce shots-fired statistics by 10%.
- Establish a formal committee/ commission focus on addressing Domestic and Intimate Partner Violence and Sexual Assault
- Improve and quantify progress of Intensive Case Management program participants - Achieve rate of less than 50% recidivism or new arrest of program participants after three months enrolled in a Case Management Support.

2027 Significant Initiatives

- To establish formal committee/commission for the development of targeted prevention and intervention strategies of domestic and intimate-partner violence and sexual.
- To continue refining community violence intervention strategies for consistent application beyond retaliatory gun violence conflict, with a n expanded focus on restorative justice practices.
- To further formalize and refine overall departmental operating procedures and intensive case management practices and expectations.
- To improve sub-granting processes to ensure balanced opportunities for both emerging and legacy community-based organizations – contingent upon granting opportunities being available.

2027 Significant Funding Changes

- Inclusion of \$50,000 for in-house neighborhood watch services and program support.

Fire Department

Chief Hansen

2027 Goals

- Strengthen recruitment, retention, and workforce development to maintain a highly qualified, diverse, and resilient fire service workforce.
- Enhance community risk reduction through proactive fire prevention, public education, and targeted outreach initiatives.
- Improve firefighter safety and operational readiness through continued investment in training, wellness, and modern equipment.

2027 Significant Initiatives

- Continue expanding firefighter recruitment and retention efforts through community outreach, educational partnerships, mentorship, and the Fire Cadet Program.
- Increase Community Risk Reduction initiatives by expanding fire prevention education, smoke alarm installation programs, home safety assessments, and public preparedness campaigns.
- Continue investing in firefighter health, safety, and wellness through cancer prevention initiatives, behavioral health resources, annual medical evaluations, and advanced rescue training.
- Support construction planning and long-term capital improvements that modernize fire stations and improve operational readiness.
- Pursue grant opportunities and technology enhancements that improve firefighter safety, operational efficiency, and emergency response capabilities.
- Advance the construction of the new fire station, including groundbreaking and construction of a modern, safe, and operationally efficient facility that supports the long-term needs of the Fire Department and the community.
- Continue strengthening Advanced Life Support capabilities by supporting paramedic education, continuing education, and evidence-based clinical training for EMS personnel.
- Expand community CPR, AED, Stop the Bleed, and public health education programs to improve bystander intervention and survival from medical emergencies.
- Utilize EMS response data and quality improvement initiatives to enhance patient outcomes, deployment efficiency, and system performance.
- Strengthen partnerships with hospitals, healthcare providers, and community organizations to evaluate innovative approaches that improve patient care and reduce unnecessary emergency department utilization.

2027 Significant Funding Changes

- Continued implementation of the Fire Department referendum funding approved by City voters, providing stable funding to maintain ambulance staffing, emergency medical response capabilities, and operational readiness following the expiration of the SAFER Grant.
- Increase in EMS revenue to support EMS Services
- Wage and benefit increases associated with settlement of Local 321 and Staff Officers contracts.
- Construction of Fire Station #1
- \$1.7M in capital plan for replacement of radio tower infrastructure.

Department of Public Works

Goals

- Move the yard waste drop off location from Pearl Street to the transfer station site at 6300 21st street.
- Install cameras telematics/ GPS equipment on all DPW snow and ice equipment
- Institute a new re-education policy for residents who do not comply with the rules/ordinance for timely solid waste and recycling cart placement for pick up.
- Establish an auxiliary snowplow driver program that allows the City to recruit and utilize qualified retired City employees who maintain current Commercial Driver's Licenses (CDLs) to provide supplemental snow and ice removal staffing during winter weather events.

2027 Significant Initiatives

- Navigating future LKCCC maintenance and repair responsibilities.
- Raze existing Martin Luther King Center
- Continue the backlog of roofing and tuckpointing projects for city owned buildings
- Work with MIS on back up power for city servers
- Install additional smart parking kiosk where needed in the three business districts.
- Replacing aging meters with on-street smart parking kiosks and pay by text spaces
- Implement program for retailers and businesses to provide pre-paid validated parking for their customers by collaborating with ABM and the Downtown Racine Corporation/BID.
- Leading the engineering, survey and development initiatives to plat, design and construct a 34-lot residential subdivision at the former Giese School site located at 512 Byrd Avenue.
- Upgrade the nearly 20-year-old brine making equipment for snow & ice operations
- Design a pilot project and prepare plans, specifications and estimates and advertising bids for the College Avenue Brick Exposure Pilot Project between 9th and 10th Streets.
- Begin construction of Lathrop Avenue and Mount Pleasant Street BIL funded STP-U road reconstruction projects.
- Implement new telematics and dash cameras in refuse and snow & ice vehicles.
- Move yard waste drop off from Pearl Street to the transfer station site at 6300 21st Street
- Create an ordinance to assist in reaching the goal of over 3,000 sump pumps installed over the next five years.

2027 Significant Funding Changes

- \$50,000 added for auxiliary snow plow driver program
- No positions added, no positions eliminated
- \$2M in capital plan for the local share of State paving projects for Ohio Street, Lathrop Ave, S. Memorial, and Chicago & Gulf
- \$250K in the capital plan for the Yard Waste move to the Transfer Station
- \$550K in the capital plan for the College Avenue Bricks Daylight Project
- \$350K in the capital plan for the reconstruction of the City Hall lower parking lot
- No Fee increases