

CITY OF APPLETON 2018 BUDGET

PUBLIC WORKS DEPARTMENT

Public Works Director: Paula A. Vandehey

Deputy Director/City Engineer: Ross M. Buetow

Deputy Director of Operations-DPW: Nathan D. Loper

CITY OF APPLETON 2018 BUDGET PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

To provide quality, cost effective public works services for our customers.

DISCUSSION OF SIGNIFICANT 2017 EVENTS

Celebrated National Public Works Week

Reconstructed streets surrounding new exhibition center with new concrete pavement, sidewalk and bike lanes

Promoted the Public Works Department (DPW) by participating in public events, including "Things That Go" and the Fox River clean-up

Implemented fourth year of our sidewalk poetry program which included 5 original poems written by Appleton residents and students

Implemented seventh year of City-wide bike lane plan, and received Bike Friendly Community Silver Designation

Participated in the second annual Citizens Academy with a second evening of Public Works topics added to the curriculum

Supported 4 civic events by barricading for the Memorial Day, Flag Day, and Christmas parades, as well as for the National Night Out event. Public Works continues to support many of the other special events held in Appleton (87 events in 2017) by sweeping streets and patching potholes prior to the event and cleaning up trash after the event. Examples of other events supported were Oktoberfest, Mile of Music, and numerous run/walk events held throughout the year.

Collaborated with ADI and Riverview Gardens on Downtown CARE initiative (second year of a three year initiative) improving the cleanliness of our downtown

CITY OF APPLETON 2018 BUDGET PUBLIC WORKS DEPARTMENT

MAJOR 2018 OBJECTIVES

Monitor, review and respond to input from customers by tracking all customer service requests and providing appropriate follow-up

Promote a working environment conducive to employee productivity, growth and retention

Implement eighth year of adopted City-wide bike lane plan

Continue to review processes using LEAN initiatives

Implement fifth year of our tree planting program to in-fill urbanized areas as part of the Department's sustainability initiative and to replace existing ash trees

Continue working with the Facilities Management Department, Community Development Department, City Attorney, Finance Department and Mayor to review upcoming projects for improved communication and coordination

Continue working with surrounding communities for opportunities to jointly bid projects such as pavement marking and patch program

Work with the art community to implement new ideas

Implement portions of the Downtown Mobility Plan

Implement portions of the Railroad Quiet Zone Plan

Focus on improved customer service to increase percent of customers with a positive perception of Public Works

Implement "stay interview" concepts to retain as many existing high performing Public Works employees as feasible

Improve neighborhood connectivity by implementing enhanced crosswalks at various locations throughout the City

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2015	2016	Adopted 2017	Amended 2017	2018	Change *
Program Revenues		\$ 3,274,759	\$ 2,721,512	\$ 2,739,474	\$ 2,739,474	\$ 2,556,068	-6.69%
Program Expenses							
17011	Administrative Service	1,335,535	1,347,088	1,351,011	1,365,842	1,446,139	7.04%
17014	Concrete Reconstruction	2,938,050	1,477,019	2,092,955	2,675,766	741,466	-64.57%
17015	Sidewalk Reconstruction	563,028	692,733	775,560	735,371	824,156	6.27%
17016	Asphalt Reconstruction	889,135	1,629,288	1,321,533	1,321,533	2,092,982	58.38%
17022	Traffic - Control	808,556	862,198	895,948	898,931	879,610	-1.82%
17023	Street Lighting	1,427,101	1,477,763	1,491,680	1,491,680	1,498,588	0.46%
17031	MSB Administration	1,013,212	1,122,810	1,131,636	1,138,906	1,157,757	2.31%
17032	Street Repair	1,595,496	1,538,131	1,830,226	1,852,322	1,853,868	1.29%
17033	Snow & Ice Control	989,890	1,662,698	1,363,975	1,363,975	1,386,126	1.62%
17034	Forestry	940,261	973,812	1,080,168	1,083,872	1,087,269	0.66%
15520	Inspections	545,229	538,185	514,149	517,440	523,913	1.90%
TOTAL		\$ 13,045,493	\$ 13,321,725	\$ 13,848,841	\$ 14,445,638	\$ 13,491,874	-2.58%
Expenses Comprised Of:							
	Personnel	5,032,007	5,365,257	5,314,770	5,350,314	5,504,245	3.57%
	Administrative Expense	58,118	58,758	70,830	70,830	65,244	-7.89%
	Supplies & Materials	1,189,822	1,269,139	1,420,489	1,420,489	1,360,649	-4.21%
	Purchased Services	670,920	753,469	1,094,948	1,173,901	826,365	-24.53%
	Utilities	1,585,500	1,645,243	1,651,772	1,651,772	1,656,781	0.30%
	Repair & Maintenance	1,428,412	1,692,831	1,657,837	1,657,837	1,755,719	5.90%
	Capital Expenditures	3,080,714	2,537,028	2,638,195	3,120,495	2,322,871	-11.95%
Full Time Equivalent Staff:							
	Personnel allocated to programs	62.58	62.47	61.88	61.88	63.01	

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Administrative Services

Business Unit 17011

PROGRAM MISSION

To provide supervision, training and leadership in all department functions and activities.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", # 4: "Continually assess trends affecting the community and proactively respond", # 5: "Promote an environment that is respectful and inclusive", # 6: "Create opportunities and learn from successes and failures", and # 7: "Communicate our success through stories and testimonials".

Objectives:

- Work with the GIS staff to review and update the official City map to reflect current growth
- Develop and implement a 5-year capital plan to improve City infrastructure
- Monitor project completion dates for contract compliance and timely assessment billings
- Support employee Individual development plans as part of Department's succession planning
- Improve budget development, implementation and monitoring practices
- Review engineering designs, site plans and plats prepared by consultants for private construction projects to insure compliance throughout the City
- Develop and/or update department policies necessary for department administration
- Provide support and accountability towards City's vision statement, "Appleton is the place where people can use their talents to thrive."
- Review services, and work with other departments, to improve efficiency and effectiveness of City services
- Continue implementation of City-wide bike lane plan
- Continue to pursue social media opportunities to improve communication with the public

Major Changes in Revenue, Expenditures, or Programs:

- Miscellaneous equipment includes 14 GPS units to complete outfitting all engineering and inspection vehicles with GPS units which accounts for the increase.
- Consulting services has been increased to hire a Ped/Bike Professional Service to provide expertise as needed throughout the year. This cost had previously been included in the Concrete Reconstruction (17014) budget.
- Included in this budget is \$2,500 to update and reprint a new city map (every 4 years).

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Ordinance compliance					
Construction permits sold	700	690	750	700	710
Recovery of project costs					
# of assessment bills prepared	1,299	1,210	1,300	1,250	1,250
Compliance with city regulations					
# of site plans reviewed	40	33	42	40	42
Strategic Outcomes					
Consistent & current information					
Policies reviewed and updated	2	8	6	7	8
Communicate our Successes					
% of customers with a positive perception of Public Works	New measure →			75%	90%
Work Process Outputs					
Service provided					
# of agenda items prepared	183	200	200	190	190
Improvements/additions to infrastructure					
\$ of projects bid for all funds	\$ 14,321,893	\$ 15,838,244	\$ 27,622,223	\$ 27,622,223	\$ 23,994,835

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Administrative Services

Business Unit 17011

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4230 Miscellaneous Local Aids	\$ -	\$ 3,500	\$ -	\$ -	\$ -
4319 Street & Sidewalk Cement	1,140	820	730	730	750
4409 Street Occupancy	8,640	8,710	8,500	8,500	8,600
4410 Street Excavation	25,240	27,720	27,000	27,000	28,000
5011 Misc Revenue - Tax	64	136	50	50	100
5035 Other Reimbursements	13,140	4,763	-	-	-
Total Revenue	\$ 48,224	\$ 45,649	\$ 36,280	\$ 36,280	\$ 37,450
Expenses					
6101 Regular Salaries	\$ 896,644	\$ 868,033	\$ 876,889	\$ 889,801	\$ 913,658
6104 Call Time	126	49	125	125	100
6105 Overtime	2,027	5,151	2,400	2,400	2,400
6108 Part-Time	2,030	2,395	3,938	3,938	3,330
6150 Fringes	278,858	288,707	294,904	296,823	331,568
6201 Training\Conferences	13,896	5,511	14,900	14,900	10,900
6204 Tuition Fees	-	-	100	100	-
6206 Parking Permits	12,350	13,139	13,680	13,680	13,680
6301 Office Supplies	4,269	5,216	4,600	4,600	4,300
6303 Memberships & Licenses	5,865	6,407	5,750	5,750	6,350
6304 Postage\Freight	-	4	50	50	25
6305 Awards & Recognition	1,331	1,282	1,295	1,295	1,295
6309 Shop Supplies & Tools	6,261	6,686	6,200	6,200	6,700
6315 Books & Library Materials	227	235	400	400	400
6320 Printing & Reproduction	11,631	17,001	14,800	14,800	17,300
6321 Clothing	76	310	300	300	300
6323 Safety Supplies	350	280	350	350	350
6327 Miscellaneous Equipment	17,247	8,966	5,800	5,800	11,760
6328 Signs	254	-	-	-	-
6402 Legal Fees	170	150	125	125	75
6404 Consulting Services	2,550	43,482	3,000	3,000	12,840
6408 Contractor Fees	3,361	-	-	-	-
6411 Temporary Help	3,282	-	-	-	-
6412 Advertising/Publication	2,854	2,890	2,500	2,500	2,400
6413 Utilities	11,630	12,512	15,848	15,848	16,496
6418 Equip Repairs & Maint	1,188	3,138	4,050	4,050	3,800
6424 Software support	1,606	1,863	2,550	2,550	4,655
6425 CEA Equip. Rental	55,452	53,681	76,457	76,457	81,457
Total Expense	\$ 1,335,535	\$ 1,347,088	\$ 1,351,011	\$ 1,365,842	\$ 1,446,139

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

Printing & Reproduction

Copier & printer rental	\$ 6,100
Outside copying - forms, fliers, etc	8,700
City maps	2,500
	<u>\$ 17,300</u>

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Concrete Reconstruction

Business Unit 17014

PROGRAM MISSION

The department will monitor the condition and use of City streets and plan for reconstruction or expansion of those that do not meet our standards or requirements to reduce maintenance costs, improve traffic management, and maintain safe and consistent pavement.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 2: "Encourage active community participation and involvement", # 4: "Continually assess trends affecting the community and proactively respond", # 6: "Create opportunities and learn from successes and failures", and # 7: "Communicate our success through stories and testimonials".

Objectives:

- Implement the 2017 concrete reconstruction program
- Identify streets that are below standards and incorporate them into our five-year plan
- Coordinate street reconstruction plans with the Water and Wastewater Utilities to identify problem areas and minimize multi-year inconvenience
- Coordinate current and future paving projects with affected municipal and governmental agencies
- Prepare bids, monitor costs, and manage contracts to insure the highest possible rideability rating of the city streets

Major Changes in Revenue, Expenditures, or Programs:

Miscellaneous State Aid: Local Road Improvement Project funds (LRIP) are received every two years. No payment is expected to be received in 2018.

Please see Projects, page 580 for further details about this program.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Condition of roadway surfaces (scale 100 - 0, 0 best)					
Average condition rating	19.86	19.46	22.00	22.00	20.00
Miles of street under min. rideability	5.14	6.90	10.00	10.00	9.00
Strategic Outcomes					
Improvement to street system					
Total miles of streets	343	343	343	343	343
Total miles in concrete	236	238	238	238	238
% of total miles reconstructed (concrete to concrete)	0.45%	0.50%	0.75%	0.75%	0.75%
Work Process Outputs					
Restoration of roadway surfaces					
Miles of streets reconstructed (asphalt or concrete to concrete)	1.53	4.04	2.60	2.60	0.88
Expansion of street system					
Miles of new grade & gravel streets	0.35	0.00	0.43	0.43	0.00

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Concrete Reconstruction

Business Unit 17014

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4224 Miscellaneous State Aid	\$ 157,989	\$ -	\$ 156,644	\$ 156,644	\$ -
4602 Concrete Paving	168,831	83,760	61,000	61,000	95,956
4615 Grade & Gravel	8,852	-	-	-	-
5035 Other Reimbursements	416,858	174,416	-	-	-
5922 Trans In - Wheel Tax Fund	1,071,278	686,665	867,200	867,200	354,500
Total Revenue	\$ 1,823,808	\$ 944,841	\$ 1,084,844	\$ 1,084,844	\$ 450,456
Expenses					
6101 Regular Salaries	\$ 186,998	\$ 114,261	\$ 183,279	\$ 183,559	\$ 118,917
6104 Call Time	499	87	-	-	-
6105 Overtime	5,916	6,602	3,726	3,726	3,571
6108 Part-Time	12,307	9,793	3,801	3,801	4,757
6150 Fringes	68,009	45,988	77,889	77,931	55,756
6308 Landscape Supplies	-	-	16,420	16,420	1,400
6325 Construction Materials	398,416	45,621	70,000	70,000	20,000
6327 Miscellaneous Equipment	219	-	-	-	-
6328 Signs	11,786	20,359	8,650	8,650	21,050
6404 Consulting Services	148,019	195,124	225,000	285,000	85,000
6408 Contractor Fees	20,415	11,404	164,300	164,300	67,450
6425 CEA Equip. Rental	9,408	2,031	15,100	15,100	15,100
6599 Other Contracts/Obligations	958	200	-	-	-
6801 Land	100,203	476,954	770,000	1,249,300	175,000
6809 Infrastructure Construction	1,974,897	548,595	554,790	597,979	173,465
Total Expense	\$ 2,938,050	\$ 1,477,019	\$ 2,092,955	\$ 2,675,766	\$ 741,466

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

	Street	From	To	General Fund
Labor Pool				183,001
CEA				15,100
Land	Misc Land acquisition for street projects			25,000
	Spartan Ave at Richmond St			150,000
	Subtotal			175,000
Design	Misc Consultant design			40,000
	Material Testing			10,000
	Calumet St Optimization Study	Kensington Dr	to 441	35,000
	Subtotal			85,000
Reconstruction	Kamps Ave	Douglas St	Douglas St, (fire station)	56,616
	Lynndale Dr	Leonard St	Everett St	181,749
	Oneida St Skyline bridge	street lighting		45,000
	Subtotal			283,365
Total Concrete Paving				\$ 741,466

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Sidewalk Construction

Business Unit 17015

PROGRAM MISSION

To provide a safe pedestrian transportation system throughout the City.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 2: "Encourage active community participation and involvement", # 4: "Continually assess trends affecting the community and proactively respond", # 6: "Create opportunities and learn from successes and failures", and # 7: "Communicate our success through stories and testimonials".

Objectives:

- Monitor the impact of the sidewalk policy
- Improve public awareness of the sidewalk policy
- Investigate equipment alternatives to best address hazardous sidewalk locations

Major Changes in Revenue, Expenditures, or Programs:

Please see Projects, page 588 for further detail about this program.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Safe pedestrian walkways					
# of defective sidewalk related accidents	0	0	0	0	0
Miles of Sidewalk	439	445	444	444	445
Strategic Outcomes					
Minimize liability					
# of insurance claims from defective sidewalks	0	0	0	0	0
Work Process Outputs					
Defective sidewalks					
Miles of green dot (area replacement)	2.9	3.3	2.0	2.0	2.0
Request for replacement					
Miles	0.00	0.00	0.0	0.0	0.0
Expansion of pedestrian walkways					
Miles of new sidewalks	1.79	2.54	0.50	0.50	0.50

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Sidewalk Construction

Business Unit 17015

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4607 Sidewalks	\$ 5,089	\$ 11,303	\$ 1,600	\$ 1,600	\$ 8,866
Total Revenue	<u>\$ 5,089</u>	<u>\$ 11,303</u>	<u>\$ 1,600</u>	<u>\$ 1,600</u>	<u>\$ 8,866</u>
Expenses					
6101 Regular Salaries	\$ 35,163	\$ 41,849	\$ 30,631	\$ 30,631	\$ 34,163
6105 Overtime	1,012	601	1,104	1,104	1,000
6108 Part-Time	1,511	1,545	2,280	2,280	1,903
6150 Fringes	11,855	14,468	11,115	11,115	12,802
6309 Shop Supplies	481	160	-	-	-
6325 Construction Materials	-	1,334	-	-	-
6404 Consulting Services	437	167	-	-	-
6408 Contractor Fees	-	7,296	-	-	-
6425 CEA Equip. Rental	1,866	3,154	2,060	2,060	3,360
6599 Other Contracts/Obligations	100	100	-	-	-
6809 Infrastructure Construction	510,603	622,059	728,370	688,181	770,928
Total Expense	<u>\$ 563,028</u>	<u>\$ 692,733</u>	<u>\$ 775,560</u>	<u>\$ 735,371</u>	<u>\$ 824,156</u>

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

	General Fund
Labor Pool	49,868
CEA	3,360
Sidewalk Construction	
Green Dot	250,000
General	50,000
Patch Contract	30,000
Safestep sawcutting	30,000
Poly-Level jacking	10,000
Reconstruction - Concrete	43,900
Reconstruction - Asphalt	357,028
Subtotal	770,928
New Sidewalk Construction	
New Concrete	-
Arterial Street	-
Subtotal	-
Total	\$ 824,156

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Asphalt Reconstruction

Business Unit 17016

PROGRAM MISSION

The department will monitor the condition and use of City streets and plan for reconstruction or expansion of those that do not meet our standards or requirements to reduce maintenance costs, improve traffic management, and maintain safe and consistent pavement.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 2: "Encourage active community participation and involvement", # 4: "Continually assess trends affecting the community and proactively respond", # 6: "Create opportunities and learn from successes and failures", and # 7: "Communicate our success through stories and testimonials".

Objectives:

- Implement the 2018 asphalt reconstruction program
- Identify streets that are below standard and incorporate their reconstruction into our five-year plan
- Coordinate reconstruction plans with the Water and Wastewater Utilities to identify problem areas and minimize multi-year inconvenience
- Prepare bids, monitor costs, and manage contracts to insure the highest possible rideability rating of city streets
- Coordinate current and future paving projects with affected municipal and governmental agencies

Major Changes in Revenue, Expenditures, or Programs:

Please see Projects, page 576 for further detail about this program.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Condition of roadway surfaces (scale 100 - 0, 0 best)					
Average condition rating	22.68	21.90	23.00	23.00	22.00
Miles under minimum rideability	21.22	19.85	22.00	22.00	21.00
Strategic Outcomes					
Improvement to street system					
Total miles of streets in city	343	343	343	343	343
Total miles in asphalt	94	94	94	94	94
% of total miles reconstructed	0.23%	0.49%	0.86%	0.86%	0.70%
Work Process Outputs					
Restoration of roadway surfaces					
Miles of streets reconstructed	0.78	1.69	2.95	2.95	2.41

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Asphalt Reconstruction

Business Unit 17016

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4601 Asphalt Paving	\$ 124,995	\$ 77,854	\$ 54,600	\$ 54,600	\$ 31,132
5035 Other Reimbursements	7,945	-	124,175	124,175	-
5922 Trans In - Wheel Tax Fund	204,053	659,738	487,800	487,800	1,000,500
Total Revenue	\$ 336,993	\$ 737,592	\$ 666,575	\$ 666,575	\$ 1,031,632
Expenses					
6101 Regular Salaries	\$ 126,456	\$ 194,402	\$ 147,630	\$ 147,630	\$ 227,195
6105 Overtime	3,452	4,796	4,311	4,311	4,357
6108 Part-Time	1,278	4,335	1,451	1,451	2,854
6150 Fringes	44,926	78,733	56,109	56,109	100,819
6316 Miscellaneous Supplies	-	98	-	-	12,201
6325 Construction Materials	152,594	349,526	439,499	439,499	449,583
6328 Signs	1,696	314	10,000	10,000	13,300
6404 Consulting Services	345	581	5,000	5,000	5,000
6408 Contractor Fees	22,677	24,264	21,363	21,363	13,600
6415 Tipping Fees	5,100	100	-	-	-
6425 CEA Equip. Rental	35,400	82,519	51,135	51,135	60,595
6599 Other Contracts/Obligations	200	200	-	-	-
6809 Infrastructure Construction	495,011	889,420	585,035	585,035	1,203,478
Total Expense	\$ 889,135	\$ 1,629,288	\$ 1,321,533	\$ 1,321,533	\$ 2,092,982

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

	Street	From	To	General Fund Asphalt
Labor Pool				335,225
CEA				60,595
Consultant				5,000
Partial Reconstruction				
	Plank Rd	Boyd Ct	Chestnut Ln	22,602
	Viola St	Randall St	Grant St	85,467
	Westwood Ct	Woodland Ave	cds	10,056
	Willow Ct	Woodland Ave	cds	10,056
	Woodland Ave	Meade St	Viola St	51,437
	Subtotal			179,618
Total Reconstruction				
	Catherine St	Washington St	North St	238,741
	Drew St	Glendale Ave	Pershing St	240,460
	Lincoln St	Olde Oneida St	Madison St	124,808
	Marquette St	Division St	Oneida St	207,049
	Mary St	North St	Pacific St	87,653
	Reeve St	Linwood Ave	Badger Ave	94,542
	Sanders St	Seymour St	Verbrick St	119,546
	Summer St	Morrison St	Union St	298,422
	Winnebago St	Linwood Ave	Badger Ave	101,323
	Subtotal			1,512,544
Total Asphalt Pavement				\$ 2,092,982

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Traffic Control and Maintenance

Business Unit 17022

PROGRAM MISSION

Working together to provide for the safe and efficient movement of pedestrians, cyclists and vehicular traffic within the City.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 2: "Encourage active community participation and involvement", # 4: "Continually assess trends affecting the community and proactively respond", # 6: "Create opportunities and learn from successes and failures", and # 7: "Communicate our success through stories and testimonials".

Objectives:

Respond to requests for special studies from alderpersons, citizens and City staff for all traffic related issues
 Work with the engineering staff and developers to design streets for safety and efficiency
 Improve safety within the public right-of-way by analyzing recommendations from traffic accident analysis and annual sign visibility surveys
 Ensure traffic control signage is highly visible both during daylight and night time hours and is installed in accordance with prescribed standards and guidelines

Major Changes in Revenue, Expenditures, or Programs:

The software support includes the 2nd year of a two year software maintenance contract included with the upgrade of the traffic signal centralized control system in 2017.

Included in the CEA Replacement budget is a \$60,000 upgrade to the sign shop truck which is scheduled for replacement in 2018. Per CEA policy, the department requesting the upgrade is asked to fund the cost of the upgrade through their operating budget. Therefore, the traffic division has made one-time reductions to the following accounts to offset the requested upgrade cost: contractor fees, construction materials, signs, miscellaneous equipment, software support, safety supplies, and training/conferences.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Safe, reliable traffic control					
# of changes to traffic controls	11	4	15	15	15
# of changes to parking restrictions	67	50	50	50	50
% of signs installed or replaced	2.33%	2.52%	2.60%	2.60%	2.70%
Intersections in the City					
# of controlled intersections	1,418	1,419	1,430	1,425	1,430
# of uncontrolled intersections	690	698	695	695	700
Strategic Outcomes					
Effective traffic control devices					
# of accidents per street mile	3.54	4.13	3.50	4.00	3.50
Efficient use of staff					
# of signals maintained for other municipalities	25	25	26	26	26
Work Process Outputs					
Service provided					
# of traffic control signs & signals repaired from knockdowns	32 Signals 82 Signs	36 Signals 101 Signs	38 Signals 85 Signs	35 Signals 85 Signs	35 Signals 85 Signs
Respond to system demands					
# of responses for traffic & parking related changes	56	63	60	60	60

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Traffic Control and Maintenance

Business Unit 17022

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4230 Miscellaneous Local Aids	\$ 3,800	\$ -	\$ -	\$ -	\$ -
4908 Misc. Intergov. Charges	79,422	34,776	60,000	60,000	42,000
5010 Misc Revenue - Nontax	1,195	1,276	1,225	1,225	1,225
5011 Misc Revenue - Tax	929	6,184	5,000	5,000	6,000
5030 Damage to City Property	52,570	33,611	46,900	46,900	43,000
5035 Other Reimbursements	(5,093)	-	-	-	-
Total Revenue	\$ 132,823	\$ 75,847	\$ 113,125	\$ 113,125	\$ 92,225
Expenses					
6102 Labor Pool Allocations	\$ 238,735	\$ 245,793	\$ 228,722	\$ 231,319	\$ 235,559
6104 Call Time	4,328	5,372	4,500	4,500	3,380
6105 Overtime	7,348	10,462	8,000	8,000	6,000
6108 Part-Time	9,233	16,324	24,595	24,595	26,035
6150 Fringes	86,592	93,355	95,990	96,376	102,573
6309 Shop Supplies & Tools	11,021	8,942	7,090	7,090	7,100
6311 Paint & Supplies	422	4,444	350	350	350
6322 Gas Purchases	12	55	25	25	30
6323 Safety Supplies	195	-	-	-	-
6325 Construction Materials	97,948	161,125	137,900	137,900	121,400
6326 Equipment Parts	-	286	-	-	-
6327 Miscellaneous Equipment	2,492	5,197	4,300	4,300	5,000
6328 Signs	62,123	74,352	81,500	81,500	72,000
6408 Contractor Fees	146,598	81,808	151,000	151,000	131,000
6413 Utilities	60,396	61,548	60,680	60,680	62,045
6418 Equip Repairs & Maint	12,670	18,906	19,875	19,875	19,825
6424 Software Support	2,576	720	630	630	8,173
6425 CEA Equip. Rental	68,382	73,318	75,791	75,791	81,640
6429 Interfund Allocations	(2,515)	191	(5,000)	(5,000)	(2,500)
Total Expense	\$ 808,556	\$ 862,198	\$ 895,948	\$ 898,931	\$ 879,610

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

<u>Construction Materials</u>		<u>Contractor Fees</u>	
Knockdowns - Appleton	\$ 35,000	Cross walks/stoplines-1/3	
Knockdowns - Grand Chute/Outagamie	10,000	Pavement marking	\$ 35,000
LED replacements	7,000	Maintenance of long-line	
Replace failed equipment	16,000	including retrace, reconfig	
Misc projects, upgrades & expenses	13,400	and special projects	90,000
Communication grid maint/upgrades	15,000	Other bike lane implementation	
Install/maint battery backup system	5,000	(Mobility Study)	6,000
Traffic camera system maintenance	20,000		<u>\$ 131,000</u>
	<u>\$ 121,400</u>		
<u>Signs</u>		<u>Equipment Repairs & Maintenance</u>	
Area replacement program	\$ 9,410	Annual preventive	
Ordinance change	12,200	maintenance contract	\$ 10,900
School zone upgrades	10,090	Repairs to cameras, signals,	
Knockdowns	17,800	and other devices	2,925
Special events	3,160	Structure inspection contract	6,000
Vandalism	6,000		<u>\$ 19,825</u>
On-street bike lane	11,000		
Other projects	2,340		
	<u>\$ 72,000</u>		

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Street Lighting

Business Unit 17023

PROGRAM MISSION

To provide and maintain consistent quality street lighting throughout the City.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 2: "Encourage active community participation and involvement", # 4: "Continually assess trends affecting the community and proactively respond", # 6: "Create opportunities and learn from successes and failures", and # 7: "Communicate our success through stories and testimonials".

Objectives:

Maintain consistent street lighting throughout the City by performing routine maintenance, replacing malfunctioning lights and repairing lights when damaged

Initiate installation and maintenance of street lights along all new City streets and in those areas that do not meet our current lighting standard

Use new and innovative technologies and products to reduce street light energy consumption

Major Changes in Revenue, Expenditures, or Programs:

The number of City-owned street lights will have increased by approximately 70% between 2008 and 2017 (going from 573 lights to 975 lights). While this shift away from leased lights saves money overall (in the form of reduced leased lighting costs), it will require gradual increase in maintenance funding and electrical costs.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Cost of street lighting					
Avg. monthly cost per street light	\$ 15.94	\$ 15.33	\$ 15.50	\$ 15.50	\$ 15.75
Strategic Outcomes					
Safety provided by street lighting					
Number of street lights in the system	8,610	8,624	8,690	8,715	8,760
City owned	958	1,005	1,000	1,020	1,060
Utility owned	7,652	7,619	7,690	7,695	7,700
Work Process Outputs					
Responses to unsafe lighting conditions					
# of street lights repaired because of accidents, acts of nature, or equipment failures	13	58	35	35	30

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Street Lighting

Business Unit 17023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4612 Street Lights	\$ 72,530	\$ 70,621	\$ 73,000	\$ 73,000	\$ 73,000
5030 Damage to City Property	-	2,983	8,500	8,500	3,000
5035 Other Reimbursements	7,641	-	-	-	-
Total Revenue	<u>\$ 80,171</u>	<u>\$ 73,604</u>	<u>\$ 81,500</u>	<u>\$ 81,500</u>	<u>\$ 76,000</u>
Expenses					
6102 Labor Pool Allocations	\$ 6,957	\$ 7,236	\$ 12,018	\$ 12,018	\$ 12,318
6104 Call Time	281	96	300	300	225
6105 Overtime	388	96	350	350	300
6108 Part-Time	515	51	-	-	-
6150 Fringes	2,642	2,947	3,014	3,014	3,141
6325 Construction Materials	12,292	2,431	19,700	19,700	13,865
6408 Contractor Fees	-	1,364	4,000	4,000	4,000
6413 Utilities	1,403,517	1,461,779	1,452,298	1,452,298	1,464,739
6425 CEA Equip. Rental	509	1,763	-	-	-
Total Expense	<u>\$ 1,427,101</u>	<u>\$ 1,477,763</u>	<u>\$ 1,491,680</u>	<u>\$ 1,491,680</u>	<u>\$ 1,498,588</u>

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

Construction Materials

Maintenance of approx. 975 lights	\$ 10,115
Relamping of approx. 127 lights	3,750
	<u>\$ 13,865</u>

CITY OF APPLETON 2018 BUDGET

PUBLIC WORKS DEPARTMENT

Municipal Services Building Administration

Business Unit 17031

PROGRAM MISSION

To provide administration and support services to meet the operational requirements of the Department of Public Works

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", and # 7: "Communicate our success through stories and testimonials".

Objectives:

Continue to improve the efficiency and effectiveness of the inventory handling procedures and employ practices to minimize out of stock items and inventory count discrepancies

Continue to improve training to create a safe workplace and minimize employee and equipment accidents and damage

Educate the citizens on the services provided through phone calls, walk-ins, the City Guide newsletter, new resident mailings, web page, Facebook, Twitter and the Department of Public Works information line

Major Changes in Revenue, Expenditures, or Programs:

Other Contracts / Obligation has increased as the traffic division had started using Digger's Hotline for locates.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Assure safe working conditions					
# of in-house safety training programs conducted	19	33	30	30	30
# of equipment/vehicle accidents	40	34	26	26	26
Preventable	28	22	15	18	15
Non-preventable	12	12	8	8	8
# of employee injury accidents	14	9	8	12	8
Annual # of violations found during monthly building inspections	61	66	40	40	40
Strategic Outcomes					
Safeguard Assets					
\$ adjustment of inventory at year end	\$ 2,097	\$ 653	\$ 1,500	\$ 1,500	\$ 1,250
Turnover ratio of inventory	0.72	0.85	1.00	0.90	0.90
# of work days lost due to injuries	83	14	20	20	15
Work Process Outputs					
Efficient purchasing and inventory management					
# of purchase orders generated	508	552	525	525	525
\$ value of items issued from inventory	\$ 450,207	\$ 550,475	\$ 475,000	\$ 475,000	\$ 489,250
# of shipments received	6,106	7,476	7,100	7,100	7,150

CITY OF APPLETON 2018 BUDGET

PUBLIC WORKS DEPARTMENT

Municipal Services Building Administration

Business Unit 17031

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
5010 Misc Revenue - Nontax	\$ 182	\$ 158	\$ -	\$ -	\$ -
5011 Misc Revenue - Tax	903	-	-	-	-
Total Revenue	<u>\$ 1,085</u>	<u>\$ 158</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenses					
6101 Regular Salaries	\$ 458,181	\$ 499,610	\$ 503,224	\$ 509,553	\$ 523,945
6104 Call Time	67	141	100	100	100
6105 Overtime	1,726	2,997	1,275	1,275	1,275
6108 Part-Time	11,300	12,723	12,851	12,851	12,531
6150 Fringes	159,369	185,672	196,638	197,579	193,643
6201 Training\Conferences	2,690	6,589	9,425	9,425	6,300
6301 Office Supplies	1,403	2,498	2,350	2,350	2,450
6302 Subscriptions	4,974	5,408	5,500	5,500	5,650
6303 Memberships & Licenses	1,842	2,175	1,980	1,980	2,519
6304 Postage/Freight	418	19	610	610	585
6305 Awards & Recognition	910	983	1,190	1,190	1,190
6306 Building Maint./Janitorial	4,980	5,622	5,600	5,600	6,200
6308 Landscape Supplies	-	165	-	-	-
6309 Shop Supplies & Tools	2,967	3,013	2,295	2,295	2,700
6315 Books & Library Materials	58	123	600	600	500
6320 Printing & Reproduction	3,439	11,525	3,850	3,850	3,850
6321 Clothing	1,691	1,644	1,950	1,950	1,825
6322 Gas Purchases	36	197	100	100	200
6323 Safety Supplies	3,959	2,735	5,240	5,240	4,300
6324 Medical/Lab Supplies	153	201	300	300	275
6325 Construction Materials	14	-	1,500	1,500	500
6327 Miscellaneous Equipment	11,466	11,392	14,225	14,225	4,480
6328 Sign Materials	88	-	250	250	100
6407 Collection Services	7,930	7,384	7,960	7,960	7,960
6408 Contractor Fees	11,685	314	1,000	1,000	1,000
6409 Inspection Fees	382	389	1,000	1,000	1,050
6412 Advertising	1,062	395	1,000	1,000	900
6413 Utilities	102,528	102,244	114,481	114,481	105,036
6415 Tipping Fees	-	100	-	-	-
6416 Building Repairs & Maint.	1,792	2,072	3,000	3,000	3,000
6418 Equip Repairs & Maint	768	-	1,000	1,000	500
6419 Communication Eq Repair	635	-	750	750	750
6420 Facilities charges	186,562	205,374	190,267	190,267	208,063
6424 Software support	-	2,271	4,375	4,375	5,740
6425 CEA Equip. Rental	26,965	43,972	33,500	33,500	45,550
6430 Health Services	103	40	50	50	50
6451 Laundry Services	151	218	200	200	240
6599 Other Contracts / Obligations	918	2,605	2,000	2,000	2,800
Total Expense	<u>\$ 1,013,212</u>	<u>\$ 1,122,810</u>	<u>\$ 1,131,636</u>	<u>\$ 1,138,906</u>	<u>\$ 1,157,757</u>

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Street Repair

Business Unit 17032

PROGRAM MISSION

To plan and implement a preventative maintenance and repair program to keep the streets in a safe and serviceable condition

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Prompt delivery of excellent services", #2: "Encourage active community participation and involvement", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures", and #7: "Communicate our success through stories and testimonials".

Objectives:

- Provide temporary traffic control barricades and display street decorations in support of City sponsored civic events and celebrations in the City
- Maintain City streets by patching potholes, sealing cracks, replacing defective concrete and resurfacing asphalt streets
- Provide residents with timely and cost-effective maintenance patches
- Monitor the effectiveness of the epoxy patch program to preserve the rideability of our streets
- Continue the program of grinding hazardous sidewalks to reduce the potential for trip and falls

Major Changes in Revenue, Expenditures, or Programs:

- Software support increased as a result of adding GPS units in 6 more vehicles.
- The design and reconstruction of the Ballard Road box culvert, a joint project with Outagamie County is included in this budget. Miscellaneous intergovernmental revenue shows the County's contribution.
- Included in other contracts/obligation is \$5,000 toward the CARE Program which is a joint venture with Appleton Downtown (ADI) and Riverview Gardens to improve the cleanliness of downtown.
- The increase in part-time wages is due to using summer seasonal help as flag crews during paving repair projects.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Safety of event participants					
# of civic events supported	3	3	4	4	4
Strategic Outcomes					
Preventive maintenance					
Total miles of streets serviced	343	343	343	343	343
# of temporary hazardous sidewalk repairs	96	122	40	75	75
Miles of asphalt streets resurfaced	<1.0	<1.0	<1.0	<1.0	<1.0
Work Process Outputs					
Repair materials					
Tons of cold patch asphalt applied	310	100	200	200	200
Cubic yards of concrete used for repair	68	54	100	100	100
Pounds of crack filler applied	79,400	47,250	30,000	30,000	30,000

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Street Repair

Business Unit 17032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4613 Freeway Fence	\$ 239	\$ 239	\$ -	\$ -	\$ 239
4801 Charges for Serv.- Nontax	856	1,962	1,300	1,300	1,300
4802 Charges for Serv.- Tax	734	381	1,000	1,000	1,000
4908 Misc. Intergov. Charges	-	8,362	-	-	35,800
5010 Misc Revenue - Nontax	378	3,926	2,000	2,000	2,000
5030 Damage to City Property	4,333	5,373	-	-	-
Total Revenue	\$ 6,540	\$ 20,243	\$ 4,300	\$ 4,300	\$ 40,339
Expenses					
6101 Regular Salaries	\$ 591,190	\$ 518,867	\$ 574,767	\$ 577,503	\$ 581,891
6104 Call Time	4,304	4,391	2,800	2,800	2,960
6105 Overtime	15,958	30,505	14,000	14,000	11,160
6108 Part-Time	1,940	888	11,196	11,196	11,748
6150 Fringes	218,197	211,257	243,090	243,497	255,691
6308 Landscape Supplies	1,122	1,490	1,800	1,800	1,800
6309 Shop Supplies & Tools	9,961	6,070	11,000	11,000	11,000
6311 Paint & Supplies	939	879	1,000	1,000	1,000
6321 Clothing	53	-	-	-	-
6322 Gas Purchases	-	189	250	250	500
6325 Construction Materials	138,286	133,568	170,000	170,000	170,000
6327 Miscellaneous Equipment	16,497	29,936	27,655	27,655	27,840
6328 Signs	378	130	500	500	500
6404 Consulting Services	38,680	54,385	58,000	76,953	127,500
6408 Contractor Fees	180,652	133,980	277,600	277,600	190,650
6413 Utilities	5,793	5,644	6,425	6,425	6,425
6415 Tipping Fees	3,804	1,100	3,350	3,350	3,350
6418 Equip Repairs & Maint	834	92	1,000	1,000	700
6420 Facilities charges	617	671	3,500	3,500	1,200
6424 Software support	4,147	6,800	6,400	6,400	7,600
6425 CEA Equip. Rental	400,569	404,206	422,893	422,893	447,353
6429 Interfund Allocations	(49,088)	(18,490)	(20,000)	(20,000)	(25,000)
6430 Health Services	45	-	-	-	-
6503 Rent	-	422	-	-	-
6599 Other Contracts/Obligations	10,618	11,151	13,000	13,000	18,000
Total Expense	\$ 1,595,496	\$ 1,538,131	\$ 1,830,226	\$ 1,852,322	\$ 1,853,868

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

<u>Construction Materials</u>		<u>Contractor Fees</u>	
Asphalt	\$ 55,000	Contractor equip rental	\$ 15,000
Cold patch/crackfiller	75,000	Polylevel pavement level-	
Concrete	14,000	ing contractor	5,000
Gravel	7,500	Annual bridge maint	5,000
Clear Stone	2,000	Ballard Road box culvert	80,000
Misc materials (bridge lights, flags & poles, concrete sealer, etc.)	16,500	Patch program	85,000
	<u>\$ 170,000</u>	Miscellaneous	650
			<u>\$ 190,650</u>
<u>Consulting Services</u>		<u>Miscellaneous Equipment</u>	
Biennial bridge inspection program	\$ 34,000	Concrete saw, chains	
Bascule bridge maintenance	8,000	and blades	\$ 3,000
Movable bridge inspections	15,500	Rolloff liner & wacker	6,000
Glenhurst Lane box culvert	45,000	Barricade trailer	9,000
Ballard Road box culvert (w/County)	20,000	GPS units for six trucks	2,340
Miscellaneous	5,000	Barricades	7,500
	<u>\$ 127,500</u>		<u>\$ 27,840</u>
<u>Interfund Allocations</u>		<u>Other Contracts/Obligations</u>	
Hauling biosolids from WWTP to compost site	\$ (25,000)	Bridger tenders	\$ 13,000
	<u>\$ (25,000)</u>	CARE program	5,000
			<u>\$ 18,000</u>

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Snow and Ice Control

Business Unit 17033

PROGRAM MISSION

To provide snow and ice control for safe travel throughout the City

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Prompt delivery of excellent services", #2: "Encourage active community participation and involvement", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures", and #7: "Communicate our success through stories and testimonials".

Objectives:

- Maintain traffic movement on all collector and arterial streets during a storm
- Plow all streets within 12 hours of the end of a snowstorm and remove accumulated snow from designated haul routes
- Investigate and expand contractual services when necessary to meet current levels of service
- Perform an annual review of regional snow plowing agreements to insure they are current and equitable
- Monitor sidewalk snow removal contract to insure quality and timeliness of services
- Review snow plow routes and make necessary changes to gain efficiencies
- Investigate mailbox damage caused by plows and enforce per City policy
- Evaluate use of salt brine and other pre-wetting liquids for snow and ice control
- Continue low salt usage on newly paved streets to minimize damage to new concrete

Major Changes in Revenue, Expenditures, or Programs:

This budget includes \$5,000 for a 5,000 gallon tank for salt brine storage. This will allow us to expand our anti-ice program (prior to the storm) which will increase driver safety on our collector and arterial streets. Currently we do not have the capacity to increase the anti-ice program as it uses up our on-site brine storage needed during the storm.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Timely service provided					
# of major plowing events	9	8	6	6	6
# of other minor plow/salt events	17	20	25	25	25
# of days hauling designated priority snow routes	15	27	25	25	25
Strategic Outcomes					
Efficiency of Program					
# of citizen contacts	68	115	100	100	90
# of miles of sidewalks cleared by:					
Contractor	17.5	17.6	17.6	17.6	17.6
City crews	13.1	13.7	13.7	13.7	13.7
\$ contracted to clear sidewalks	\$ 109,878	\$ 190,879	\$ 175,000	\$ 175,000	\$ 175,000
Work Process Outputs					
Volume of work done					
# of tons of salt used	2,383	3,575	4,000	4,000	4,000
# of miles of streets maintained	343	343	343	343	343
# of miles of sidewalk maintained	30.6	31.3	31.3	31.3	31.3

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Snow and Ice Control

Business Unit 17033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4608 Snow Removal	\$ 73,682	\$ 74,555	\$ 80,000	\$ 80,000	\$ 75,000
5010 Misc. Revenue - Nontax	15,470	15,852	16,000	16,000	16,000
Total Revenue	\$ 89,152	\$ 90,407	\$ 96,000	\$ 96,000	\$ 91,000
Expenses					
6101 Regular Salaries	\$ 199,531	\$ 330,522	\$ 242,427	\$ 242,427	\$ 259,437
6104 Call Time	19,378	44,007	34,500	34,500	22,000
6105 Overtime	44,102	100,842	55,000	55,000	38,000
6108 Part-Time	116	296	-	-	-
6150 Fringes	87,902	166,911	107,244	107,244	136,885
6309 Shop Supplies & Tools	10	303	100	100	100
6325 Snow/Ice Control Materials	152,812	286,778	293,500	293,500	293,500
6326 Vehicle & Equipment Parts	322	2,898	1,500	1,500	1,500
6327 Miscellaneous Equipment	-	4,113	1,500	1,500	7,000
6408 Contractor Fees	-	406	-	-	-
6425 CEA Equip. Rental	375,451	539,011	456,704	456,704	456,704
6429 Interfund Allocations	-	(5,000)	(5,000)	(5,000)	(5,000)
6440 Snow Removal Services	109,878	190,879	175,000	175,000	175,000
6450 Repairs to Private Property	388	732	1,500	1,500	1,000
Total Expense	\$ 989,890	\$ 1,662,698	\$ 1,363,975	\$ 1,363,975	\$ 1,386,126

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

Snow/Ice Control Materials

Salt (4,000 tons)	\$ 256,000
Brine (43,350 gal)	13,000
Calcium chloride (8,000 gal)	5,500
Ice melt (600 bags)	8,000
Calcium chloride (150 bags)	9,000
Concrete	2,000
	<u>\$ 293,500</u>

Snow Removal Services

Snow removal services for neglected, main, and arterial sidewalks and priority crosswalks	\$ 175,000
	<u>\$ 175,000</u>

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Forestry Services

Business Unit 17034

PROGRAM MISSION

Manage the urban forest to enhance the current and future environmental quality, safety and aesthetics for the benefit of the community.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #4: "Continually assess trends affecting the community and proactively respond", and #6: "Create opportunities and learn from successes and failures".

Objectives:

- Replenish and maintain approximately 32,000 trees on City terraces and boulevards
- Prune trees to provide proper growth structure, maintain proper clearances for vehicles, signs, and pedestrians, and remove dead/diseased limbs
- Respond to storm damage situations
- Plant trees in new subdivisions and reconstructed streets where final concrete pavement has been installed
- Work closely with Engineering and Street Division to minimize the impact of street reconstruction projects on street trees
- Continue to address gypsy moth situation and coordinate suppression programs with the Department of Natural Resources as needed
- Secure grants through the Department of Natural Resources as opportunities arise
- Continue implementation of the action plan developed in 2009 to address the emerald ash borer situation and make the necessary program adjustments as the impact of the insect is realized in the community
- Coordinate labor pool with operations staff to maximize available resources
- Coordinate equipment use and purchases to maximize equipment and create efficiencies
- Continue efforts to remove invasive species from City property through volunteer services
- Continue to educate the elected officials on the benefits of the urban forest and the City's investment in the

Major Changes in Revenue, Expenditures, or Programs:

Continue to increase the number of trees we plant each year and target sections of the City that are short on terrace trees. The average cost per tree has increased approximately 50% in the last 5 years. The additional demand for replacement trees associated with emerald ash borer also impacts the ability to maintain the tree canopy. Based on DNR analysis, the City's urban tree canopy is about 22%. Increasing the canopy will reduce stormwater runoff, lower summer air temperatures, and reduce air pollution.

Seasonal laborers, which account for the part time wages, are used to maintain various plantings around the City under the direction of the City Forester.

Tipping fees have been added as we now have to pay to dispose of stump grinding debris.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Safe, healthy and attractive urban forest					
# trees on City streets	30,689	30,956	31,500	31,750	32,000
Strategic Outcomes					
Satisfied community					
% of planting spaces in new subdivisions planted on annual basis	100%	100%	100%	100%	100%
% of customers who accept new trees on new and/or reconstructed streets	100%	100%	100%	100%	100%
Street tree to Arborist ratio	4,721 to 1	4,114 to 1	4,200 to 1	4,200 to 1	4,266 to 1
Diverse urban forest					
# of species with more than 1,000 trees	9	9	9	9	9
Work Process Outputs					
% of trees < 6" diameter pruned annually	50%	50%	50%	50%	50%
Pruning cycle of trees/yr > 6" diameter	9 years	8 years	8 years	8 years	8 years
# of ash trees replaced	146	305	400	400	400
Total number of tree species on streets	42	34	34	34	35
Treat all City properties with gypsy moth egg mass counts of >500 egg masses/acre	100%	100%	100%	100%	100%

**CITY OF APPLETON 2018 BUDGET
PUBLIC WORKS DEPARTMENT**

Forestry Services

Business Unit 17034

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4224 Miscellaneous State Aid	\$ 25,000	\$ -	\$ -	\$ -	\$ -
4801 Charges for Serv.- Nontax	90	1,058	-	-	-
5011 Misc Revenue - Tax	7,238	429	3,000	3,000	3,000
5020 Donations & Memorials	-	-	250	250	100
5030 Damage to City Property	1,315	707	-	-	-
Total Revenue	\$ 33,643	\$ 2,194	\$ 3,250	\$ 3,250	\$ 3,100
Expenses					
6101 Regular Salaries	\$ 443,120	\$ 453,857	\$ 494,307	\$ 497,532	\$ 488,857
6104 Call Time	1,485	1,321	1,700	1,700	1,600
6105 Overtime	3,074	5,075	3,500	3,500	3,500
6108 Part-Time	21,050	15,950	17,280	17,280	17,298
6150 Fringes	171,270	181,928	214,151	214,630	217,130
6201 Training/Conferences	2,531	2,194	2,900	2,900	2,900
6301 Office Supplies	-	18	-	-	25
6302 Subscriptions	-	58	100	100	75
6303 Memberships & Licenses	620	710	800	800	800
6308 Landscape Supplies	38,375	52,275	45,500	45,500	40,500
6309 Shop Supplies & Tools	6,447	3,953	3,500	3,500	3,500
6311 Paint & Supplies	19	6	50	50	50
6320 Printing & Reproduction	75	259	250	250	250
6321 Clothing	403	377	600	600	600
6322 Gas Purchases	345	-	300	300	300
6323 Safety Supplies	2,999	985	1,500	1,500	1,500
6327 Miscellaneous Equipment	9,201	5,851	6,090	6,090	6,090
6328 Signs	-	360	300	300	300
6408 Contractor Fees	74	296	2,000	2,000	1,000
6413 Utilities	1,638	1,516	2,040	2,040	2,040
6415 Tipping	-	-	-	-	1,000
6418 Equip Repairs & Maint	-	241	-	-	-
6424 Software support	-	596	520	520	1,320
6425 CEA Equip. Rental	241,017	246,431	286,280	286,280	298,634
6429 Interfund Allocations	(3,482)	(867)	(3,500)	(3,500)	(2,000)
6503 Rent	-	422	-	-	-
Total Expense	\$ 940,261	\$ 973,812	\$ 1,080,168	\$ 1,083,872	\$ 1,087,269

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

<u>Landscape Supplies</u>	
Topsoil / sand / gravel	\$ 2,000
Seed / fertilizer	1,000
Plant material/trees	36,000
Herbicides / pesticides	1,500
	<u>\$ 40,500</u>

CITY OF APPLETON 2018 BUDGET

PUBLIC WORKS DEPARTMENT

Inspections/Licensing & Plan Review

Business Unit 15520

PROGRAM MISSION

To provide building inspection services to insure public health and safety.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Prompt delivery of excellent services", #2: "Encourage active community participation and involvement", #4: "Continually assess trends affecting the community and proactively respond", #6: "Create opportunities and learn from successes and failures", and #7: "Communicate our success through stories and testimonials".

Objectives:

- Investigate and respond to complaints from the public, other departments and alderpersons in a timely and professional manner and take the necessary enforcement steps to achieve compliance
- Improve the level of inspection services offered to the community by thorough review and discussion of current practices and procedures
- Provide inspection services in a timely and effective manner
- Perform site plan reviews to insure compliance with established City codes
- Monitor compliance of approved building plans and applicable codes on construction projects and provide feedback to the inspectors and the public
- Utilize code enforcement procedures that are more streamlined and efficient due to an increased use of technology
- Work cooperatively with the Assessor's Office. The Inspection Division continues to provide property data to the Assessor's Office which saves time and resources.

Major Changes in Revenue, Expenditures, or Programs:

The Inspections Division hired a new electrical inspector early in 2017, replacing a retired electrical inspector which accounts for very little increase in wages.

The part-time wages represent the cost of seasonal employees following up on weed and property maintenance complaints. The department started using seasonal employees rather than full-time staff for this purpose in 2017.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Customer knowledge of ordinances					
Customer generated violation reports	1,332	1,371	1,200	1,200	1,100
Effectiveness of plan review					
# of onsite consultations prior to plan submittal	76	57	100	120	120
Strategic Outcomes					
Availability of staff					
% of total inspector hours spent on inspections	48.9%	46.5%	47.0%	48.0%	48.0%
Consistency of information					
# of policies/ordinances reviewed/updated	3/3	2/2	2/2	2/2	2/2
Work Process Outputs					
Availability of service					
# of inspections performed	10,125	8,372	12,000	11,000	12,000
# of re-inspections performed	727	725	500	500	500
# of notices issued	891	941	700	700	800
# of permits issued	3,752	3,785	3,500	3,500	3,500
# of plans reviewed	248	263	200	200	250

CITY OF APPLETON 2018 BUDGET

PUBLIC WORKS DEPARTMENT

Inspections/Licensing & Plan Review

Business Unit 15520

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4308 Heating License	\$ 575	\$ 30	\$ -	\$ -	\$ -
4401 Building	349,301	369,104	320,000	320,000	360,000
4402 Electrical	125,529	145,024	120,000	120,000	150,000
4403 Heating	63,396	64,543	70,000	70,000	70,000
4404 Plumbing, Sewer	73,389	60,044	60,000	60,000	65,000
4406 State Building	2,025	1,855	2,000	2,000	2,000
4407 Signs	4,740	5,460	4,000	4,000	5,000
4609 Weed Cutting	14,689	17,745	16,000	16,000	16,000
4801 Charges for Serv.- Nontax	80,542	54,074	58,000	58,000	55,000
5040 Board of Appeals	3,045	1,795	2,000	2,000	2,000
Total Revenue	\$ 717,231	\$ 719,674	\$ 652,000	\$ 652,000	\$ 725,000
Expenses					
6101 Regular Salaries	\$ 410,094	\$ 400,332	\$ 373,604	\$ 376,469	\$ 376,719
6104 Call Time	-	210	555	555	500
6105 Overtime	2,232	2,964	2,000	2,000	2,000
6108 Part time	-	-	12,672	12,672	13,850
6150 Fringes	130,336	130,468	116,818	117,244	122,844
6201 Training/Conferences	-	82	-	-	-
6408 Contractor Fees	2,567	4,129	8,500	8,500	8,000
Total Expense	\$ 545,229	\$ 538,185	\$ 514,149	\$ 517,440	\$ 523,913

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

None

Description	2015 Actual	2016 Actual	2017 YTD Actual	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
REVENUES							
Intergovernmental Revenues	186,789	3,500	335,076	156,644	156,644	0	0
Licenses	1,715	850	570	730	730	750	750
Permits	652,260	682,461	555,247	611,500	611,500	668,600	688,600
Special Assessments	468,907	336,076	83,911	286,200	286,200	256,439	300,193
Charges for Services	82,222	57,475	43,777	60,300	60,300	57,300	57,300
Intergov. Charges for Service	79,422	43,138	39,359	60,000	60,000	77,800	77,800
Other Revenues	1,803,444	1,598,012	88,622	1,564,100	1,564,100	1,461,425	1,431,425
TOTAL REVENUES	3,274,759	2,721,512	1,146,562	2,739,474	2,739,474	2,522,314	2,556,068
EXPENSES BY LINE ITEM							
Regular Salaries	283,158	275,014	182,984	313,364	344,308	319,550	319,550
Labor Pool Allocations	2,827,151	2,888,204	2,254,695	3,332,664	3,332,664	3,424,636	3,431,469
Call Time	30,467	55,674	24,649	44,580	44,580	45,125	30,865
Overtime	87,235	170,091	65,777	95,666	95,666	99,903	73,563
Temp. Full-Time	15,597	0	0	0	0	0	0
Part-Time	45,684	64,299	55,561	90,064	90,064	94,306	94,306
Other Compensation	24,357	22,555	14,554	19,660	19,660	19,660	19,660
Shift Differential	1,266	2,638	908	1,810	1,810	1,980	1,980
Sick Pay	14,463	17,582	6,530	0	0	0	0
Vacation Pay	442,673	468,767	321,287	0	0	0	0
Fringes	1,259,956	1,400,433	1,015,158	1,416,962	1,421,562	1,528,486	1,532,852
Salaries & Fringe Benefits	5,032,007	5,365,257	3,942,103	5,314,770	5,350,314	5,533,646	5,504,245
Training & Conferences	19,118	14,375	18,464	27,225	27,225	25,100	20,100
Tuition Fees	0	0	0	100	100	0	0
Parking Permits	12,350	13,139	13,270	13,680	13,680	13,680	13,680
Office Supplies	5,672	7,733	3,629	6,950	6,950	7,275	6,775
Subscriptions	4,974	5,466	363	5,600	5,600	5,725	5,725
Memberships & Licenses	8,327	9,293	5,386	8,530	8,530	9,669	9,669
Postage & Freight	418	22	78	660	660	610	610
Awards & Recognition	2,241	2,265	962	2,485	2,485	2,485	2,485
Building Maintenance/Janitor.	5,018	5,622	4,275	5,600	5,600	6,200	6,200
Rent	0	843	0	0	0	0	0
Administrative Expense	58,118	58,758	46,427	70,830	70,830	70,744	65,244
Landscape Supplies	39,497	53,930	24,224	63,720	63,720	60,901	55,901
Shop Supplies & Tools	36,889	28,893	19,444	30,185	30,185	31,100	31,100
Paint & Supplies	1,601	5,560	754	1,650	1,650	1,650	1,650
Books & Library Materials	285	358	374	750	750	650	650
Miscellaneous Supplies	0	102	24	0	0	0	0
Printing & Reproduction	15,145	28,785	13,112	18,900	18,900	21,400	21,400
Clothing	2,224	2,331	1,352	2,850	2,850	2,725	2,725
Gas Purchases	392	441	1,365	675	675	1,030	1,030
Safety Supplies	7,503	4,000	4,779	7,090	7,090	6,150	6,150
Medical & Lab Supplies	153	201	162	300	300	275	275
Construction Materials	952,364	980,384	624,269	1,132,099	1,132,099	1,068,848	1,068,848
Vehicle & Equipment Parts	789	3,184	105	1,500	1,500	1,500	1,500
Miscellaneous Equipment	56,654	65,455	51,775	59,570	59,570	62,170	62,170
Signs	76,326	95,515	54,466	101,200	101,200	112,250	107,250
Supplies & Materials	1,189,822	1,269,139	796,205	1,420,489	1,420,489	1,370,649	1,360,649
Legal Fees	170	150	90	125	125	75	75
Consulting Services	190,031	293,739	52,951	291,000	369,953	230,340	230,340
Collection Services	7,930	7,384	4,304	7,960	7,960	7,960	7,960
Contractor Fees	388,030	265,262	577,238	629,763	629,763	441,700	416,700
Inspection Fees	382	389	515	1,000	1,000	1,050	1,050
Temporary Help	3,282	0	0	0	0	0	0
Advertising	3,916	3,286	1,616	3,500	3,500	3,300	3,300
Tipping Fees	8,905	1,300	258	3,350	3,350	4,350	4,350
Interfund Allocations	55,085	24,166	2,595	33,500	33,500	34,500	34,500
Health Services	148	40	0	50	50	50	50
Snow Removal Services	109,878	190,879	109,602	175,000	175,000	175,000	175,000
Repairs to Private Property	388	732	654	1,500	1,500	1,000	1,000
Laundry Services	151	218	148	200	200	240	240

Description	2015 Actual	2016 Actual	2017 YTD Actual	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
Other Contracts/Obligations	12,794	14,256	2,625	15,000	15,000	20,800	20,800
Purchased Services	670,920	753,469	747,406	1,094,948	1,173,901	851,365	826,365
Electric	1,505,974	1,566,166	1,166,602	1,557,868	1,557,868	1,571,674	1,563,674
Gas	19,917	16,909	11,226	25,868	25,868	21,868	21,868
Water	7,967	8,559	5,711	9,215	9,215	9,215	9,215
Waste Disposal/Collection	3,403	3,723	2,545	4,207	4,207	4,207	4,207
Stormwater	25,598	25,254	18,889	26,000	26,000	26,000	26,000
Telephone	6,500	6,502	7,229	7,090	7,090	9,165	9,165
Cellular Telephone	16,141	18,130	13,210	21,524	21,524	22,652	22,652
Utilities	1,585,500	1,645,243	1,225,412	1,651,772	1,651,772	1,664,781	1,656,781
Building Repair & Maintenance	1,792	2,072	1,317	3,000	3,000	3,000	3,000
Equipment Repair & Maintenanc	15,460	22,378	3,623	25,925	25,925	24,825	24,825
Communications Equip. Repairs	635	0	0	750	750	750	750
Facilities Charges	187,178	206,044	125,987	193,767	193,767	209,263	209,263
Software Support	8,329	12,250	28,500	14,475	14,475	27,488	27,488
CEA Equipment Rental	1,215,018	1,450,087	918,376	1,419,920	1,419,920	1,490,393	1,490,393
Repair & Maintenance	1,428,412	1,692,831	1,077,803	1,657,837	1,657,837	1,755,719	1,755,719
Land	100,203	476,954	1,336,981	770,000	1,249,300	175,000	175,000
Infrastructure Construction	2,980,511	2,060,074	1,398,872	1,868,195	1,871,195	2,760,350	2,147,871
Capital Expenditures	3,080,714	2,537,028	2,735,853	2,638,195	3,120,495	2,935,350	2,322,871
TOTAL EXPENSES	13,045,493	13,321,725	10,571,209	13,848,841	14,445,638	14,182,254	13,491,874

