



# City of Appleton

100 North Appleton Street  
Appleton, WI 54911-4799  
[www.appleton.org](http://www.appleton.org)

## Meeting Agenda - Final Municipal Services Committee

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Tuesday, February 9, 2016

6:30 PM

Council Chambers, 6th Floor

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1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting  
[16-180](#) Minutes from previous meeting

**Attachments:** [Minutes from January 26, 2016.pdf](#)

4. **Public Hearings/Apearances**
5. **Action Items**

15-2051

Recommend to Outagamie County Highway Department to reconstruct CTH JJ from Ballard Road to Lightning Drive as follows:

**Option 2 (DPW staff preferred option)**

Reconstruct the existing roadway with concrete pavement having the following design components:

- o Construct a raised concrete median east of Ballard Road, from the existing median to 550' east of Lightning Drive and gapped at Lightning Drive intersection (width varies from 3.3' to 18', 5.5' at most locations).
- o Provide an enhanced pedestrian crosswalk of Edgewood Drive at the west side of the Appleton North High School (ANHS) entrance.
- o Construct a single-lane roundabout with east, west, north, and south approaches at the Lightning Drive intersection, with right-of-way sufficient for future roundabout expansion to two lanes, if needed.
- o Construct one 12-foot eastbound and one 12-foot westbound through lane (plus 2.5-foot curb and gutter)
- o Construct one 4-foot eastbound and one 4-foot westbound bike lane (plus 2.5-foot curb and gutter)
- o Construct one 5-foot concrete sidewalk along north right-of-way line and one 10-foot asphalt multi-use trail along south right-of-way line.
- o Construct a dedicated eastbound right-turn lane at the ANHS entrance.
- o Construct a dedicated westbound left-turn lane at Ballard Road.
- o Construct a second through lane for westbound traffic at the approach to Ballard Road.
- o Construct a second through lane for eastbound traffic from Ballard Road to the ANHS right turn lane.
- o Construct approximately 600' of Lightning Drive north of Edgewood Drive with one northbound through lane, one southbound through lane, and a two-way-left-turn lane.
- o Construct a stormwater pond meeting state and local stormwater management requirements northeast of the Edgewood/Lightning intersection.

**Option 3 (Developer preferred option)**

Reconstruct the existing roadway with concrete pavement having the same design components as Option A except to incorporate an eastbound left turn lane and associated geometric changes as shown on attached drawing.

**Attachments:** [CTH JJ Pro-Con List for Options 1-6.pdf](#)

**Legislative History**

12/8/15      Municipal Services      held  
Committee

*Item 15-2051 was held until the February 9, 2016 meeting.*

[16-181](#)

Approve the City of Appleton being a joint grant collaborator with Appleton Downtown Inc. for a Community Foundation Grant for a Downtown Maintenance Program-Downtown CARE Team.

**Attachments:** [Common Grant Application.pdf](#)

[Downtown CARE Team.pdf](#)

[Grant Collaborator Application.pdf](#)

[16-186](#)

Award Railroad Quiet Zone Feasibility & Implementation Plan contract to SRF Consulting Group, Inc. in an amount not to exceed \$27,356.

**Attachments:** [Railroad Quiet Zone.pdf](#)

## 6. Information Items

[16-188](#)

Inspection Division Permit Summary Report for January , 2016.

**Attachments:** [Permit Summary Report for January 2016.pdf](#)

[16-189](#)

Landfill Division Comparison Chart of various Outagamie County communities.

**Attachments:** [Landfill Diversion Comparison Chart.pdf](#)

[16-194](#)

2015 Year End Performance Indicators

**Attachments:** [Central Equipment Agency.pdf](#)

[Sanitation.pdf](#)

[Public Works Inspection.pdf](#)

[Parking Utility.pdf](#)

## 7. Adjournment

*Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.*

*Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible. Please call Paula Vandehey at 832-6474 if you have any questions.*



# City of Appleton

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## Meeting Minutes - Final Municipal Services Committee

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Tuesday, January 26, 2016

6:30 PM

Council Chambers, 6th Floor

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1. Call meeting to order

2. Roll call of membership

**Present:** 4 - Alderperson Dannecker, Alderperson Coenen, Alderperson Croatt and Alderperson Mann

**Excused:** 1 - Alderperson Dalton

3. Approval of minutes from previous meeting

[16-102](#)

Minutes from January 6, 2016.

**Attachments:** [Minutes from January 6, 2016.pdf](#)

Alderperson Coenen moved, seconded by Alderperson Dannecker, that the Minutes be approved. Roll Call. Motion carried by the following vote:

**Aye:** 4 - Alderperson Dannecker, Alderperson Coenen, Alderperson Croatt and Alderperson Mann

**Excused:** 1 - Alderperson Dalton

4. Public Hearings/Appealances

5. Action Items

[16-104](#)

Award of 2016 Materials Testing Contract (M-16) to OMNNI Associates, Inc. in an amount not to exceed \$75,000.

**Attachments:** [Award of 2016 M-16.pdf](#)

Alderperson Dannecker moved, seconded by Alderperson Coenen, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

**Aye:** 4 - Alderperson Dannecker, Alderperson Coenen, Alderperson Croatt and Alderperson Mann

**Excused:** 1 - Alderperson Dalton

[16-105](#)

Approve amendment No. 6 to the State/Municipal Agreement for the Prospect Avenue Bridge over Jackman Street Project for additional design engineering and plan preparation of a new retaining wall

located at the southeast corner of the bridge in an amount not to exceed \$22,554.90 (City share \$4,510.98)

**Attachments:** [State-Municipal Agreement for Prospect Bridge .pdf](#)

Alderson Dannecker moved, seconded by Alderson Coenen, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

**Aye:** 4 - Alderson Dannecker, Alderson Coenen, Alderson Croatt and Alderson Mann

**Excused:** 1 - Alderson Dalton

16-106

Approve request from Appleton Downtown Inc. for a sidewalk occupancy permit to hold a Sidewalk Sale on Saturday, May 7, 2016 from 10:00 a.m. to 3:00 p.m. in accordance with the College Avenue Sidewalk Sale Permit Policy.

**Attachments:** [ADI Sidewalk Sale.pdf](#)

Alderson Coenen moved, seconded by Alderson Dannecker, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

**Aye:** 4 - Alderson Dannecker, Alderson Coenen, Alderson Croatt and Alderson Mann

**Excused:** 1 - Alderson Dalton

16-107

Approve Six-Month Trial Period for proposed parking change on W. Summer Street.

**Attachments:** [Proposed parking change on W. Summer St.pdf](#)

Alderson Coenen moved, seconded by Alderson Mann, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

**Aye:** 4 - Alderson Dannecker, Alderson Coenen, Alderson Croatt and Alderson Mann

**Excused:** 1 - Alderson Dalton

16-140

Approve 2016 Sole Source Purchasing Request for various traffic equipment and technologies.

**Attachments:** [2016 Sole Source Purchasing Report.pdf](#)

Alderson Coenen moved, seconded by Alderson Mann, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

**Aye:** 4 - Alderson Dannecker, Alderson Coenen, Alderson Croatt and Alderson Mann

**Excused:** 1 - Alderson Dalton

**6. Information Items**

[16-108](#) Inspection Division Permit Summary Comparison Report for December, 2015.

**Attachments:** [Inspection Division Permit Report December, 2015.pdf](#)

[16-113](#) Parking Utility Credit Card Activity for 2015.

[16-114](#) Recycling Division Rate for 2015.

**Attachments:** [Recycling Division Rate for 2015.pdf](#)

[16-115](#) Parking Utility Condensed Income Statement for December, 2015.

**Attachments:** [Parking Utility Statement for December, 2015.pdf](#)

[16-116](#) Employee idea to use Amazon Smile.

[16-117](#) Property owner letter regarding 5-Year New Subdivision Paving Plan.

**Attachments:** [Letter-5-Year New Subdivision.pdf](#)

[16-141](#) Discussion of possible streetscape elements for S. Oneida Street Project will be on the February 23rd Committee Agenda.

**7. Adjournment**

Aldersperson Dannecker moved, seconded by Aldersperson Coenen, that the meeting be adjourned. Roll Call. Motion carried by the following vote:

**Aye:** 4 - Aldersperson Dannecker, Aldersperson Coenen, Aldersperson Croatt and Aldersperson Mann

**Excused:** 1 - Aldersperson Dalton



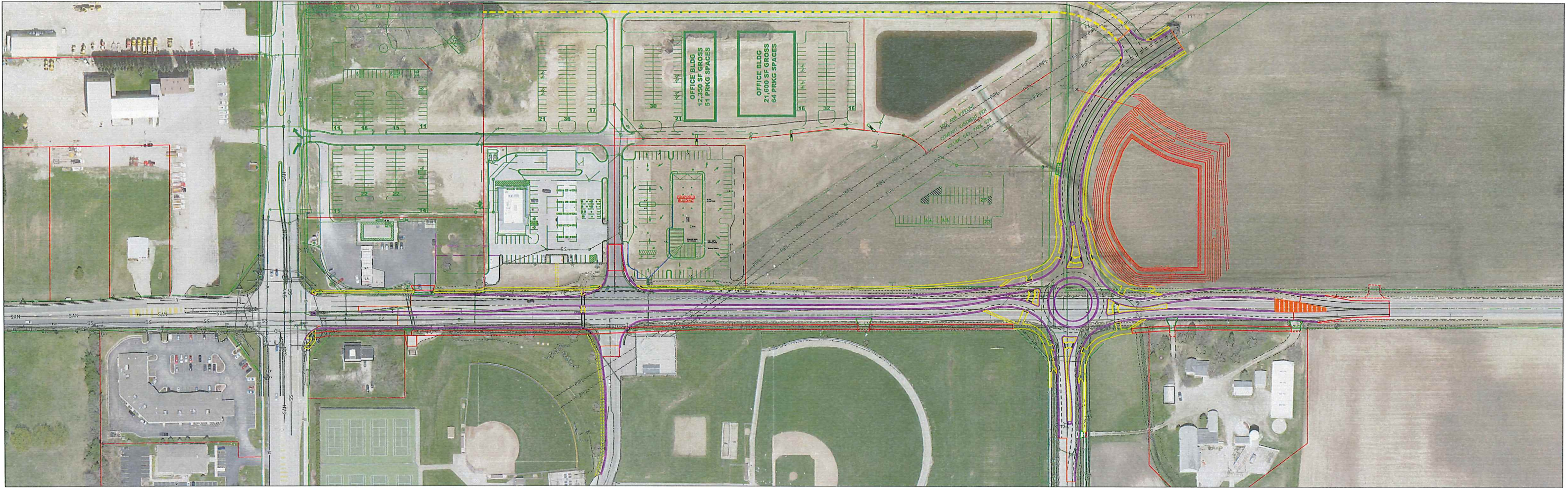
CTH JJ PRO/CON List for options 1-6

OPTION	DESCRIPTION	ESTIMATED COST (COST MORE/LESS THAN OPTION 1)	ADDITIONAL LAND ACQUISITION COMPARED TO OPTION 1	TRAFFIC IMPACTS	SAFETY CONSIDERATIONS	PROS	CONS
1	Median entire length with fence	\$2,424,000	0 SF	Improves traffic capacity at Ballard Road intersection by extending the WB left turn lane and the WB outside thru/right lane.	Eliminates left turns within functional area of the Ballard Road intersection. HSM Methodology suggests that all types of crashes would decrease with the installation of a median.	Treats Citgo & Kwik Trip same. Pedestrian are crossing at either the signal at Ballard Rd or the Roundabout at Lightening Dr. Safest option for pedestrians and vehicles. Improves Ballard Road intersection by extending the left turn lane and outside thru/right lane.	Maintenance & aesthetics of fence Indirection for the pedestrian Business access is right-in right-out
2	Median entire length, no fence, ped x-ing	\$2,323,000 (\$101,000 Less)	0 SF	Improves traffic capacity at Ballard Road intersection by extending the WB left turn lane and the WB outside thru/right lane.	Eliminates left turns within functional area of the Ballard Road intersection. HSM Methodology suggests that all types of crashes would decrease with the installation of a median.	Treats Citgo & Kwik Trip same. More convenient for pedestrians. Safest options for vehicles. Improves Ballard Road intersection by extending the left turn lane and outside thru/right lane.  Less cost.	Business access is right-in right-out
3	Median, left-in at Kwik Trip, ped x-ing	\$2,370,000 (\$54,000 Less)	0.214 AC (9,304 SF)	Does not extend the WB outside thru/right turn lane at the Ballard Road intersection as much as Option 1 &2. The left turn lane into Kwik Trip has the potential to back up into the EB thru lane with additional development. EB left turns into the Kwik Trip entrance must cross future queued WB traffic.	Decrease in safety when the WB traffic increases enough to queue through the Kwik Trip Entrance. Decrease in safety when the EB left turn traffic into Kwik Trip increases enough to queue into the EB thru lane. Pedestrians must cross an additional lane.	More convenient for left-turns into Kwik Trip Left turn lane into Kwik Trip could be closed in the future.	Citgo & Kwik Trip not treated the same More complicated crossing for pedestrians Redesign of proposed grades for the Matthew Tire site Additional cost Additional right of way needed
4	Median, left-in at joint driveway, ped x-ing	\$2,332,000 (\$92,000 Less)	0 SF	Does not work. EB traffic backs up into the Ballard Road intersection. EB left turns must cross queued WB traffic.	Does not work High potential for crashes due to queueing into EB traffic and into Ballard Road intersection.  High potential for crashes due to left turns across WB queued traffic.	Treats Citgo & Kwik Trip same More convenient for pedestrians	Does not work Pedestrian crossing becomes a mid-block crossing.  Decreases safety Decreases capacity
5	Slotted left for Citgo, Left lane for Kwik Trip, Disconnect shared driveway, ped x-ing	\$2,372,000 (\$52,000 Less)	0.214 AC (9,304 SF)	Does not work. EB left turn into Citgo backs up traffic into the Ballard Road intersection. EB left turns into Citgo must cross queued WB traffic.	Does not work High potential for crashes due to queueing into EB traffic and into Ballard Road intersection.  High potential for crashes due to left turns across WB queued traffic.	Treats Citgo & Kwik Trip same Slotted left-in could be closed in future	Does not work More complicated crossing for pedestrians Decreases safety Decreases capacity
6	Roundabout at School/Kwik Trip	\$2,622,000 (\$198,000 More)	0.817 AC (35,600 SF)	Does not work. EB left turn into the school entrance will cause back up in the roundabout, reducing the capacity of most movements.	Not a safe as a typical roundabout due to the EB left turn at the school entrance backing up the roundabout.	Full business access to Kwik Trip Reduces the indirection to Citgo More convenient for pedestrians	Does not work Impacts to Kwik Trip - 6 parking stalls would be lost, sign and vacuum station would need to be relocated. Major impacts to the Mathews Tire Site. Site would need to be redesigned. Impact to the parking for the Gas substation in SE quadrant.

\* Does not take into account the back up of traffic from the school parking lot

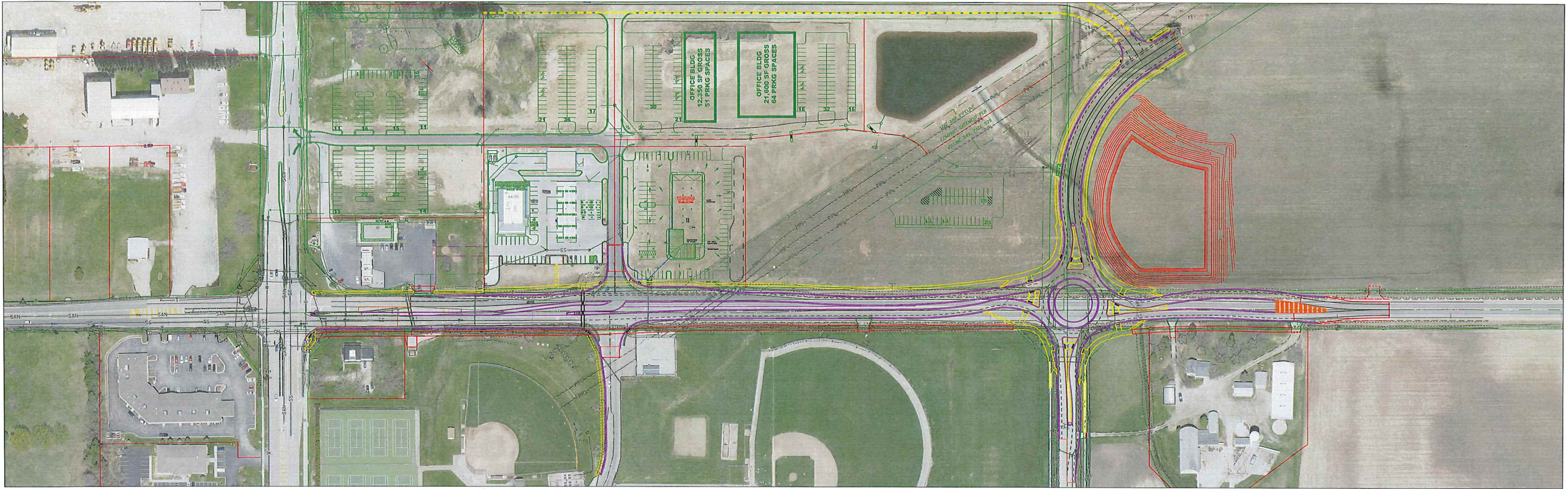
Safety Considerations:  
From FDM 11-25-2.5 "Ideally, driveways are not located within the functional area of an intersection..." "Access connections too close to intersections can cause serious traffic conflicts that impair the function of the affected facilities.'  
From FDM 11-25-20.4 "Ideally, do not place a median opening for a public access intersection (street or alley) or a private access intersection (driveway or private road) within the upstream functional area of another intersection.'





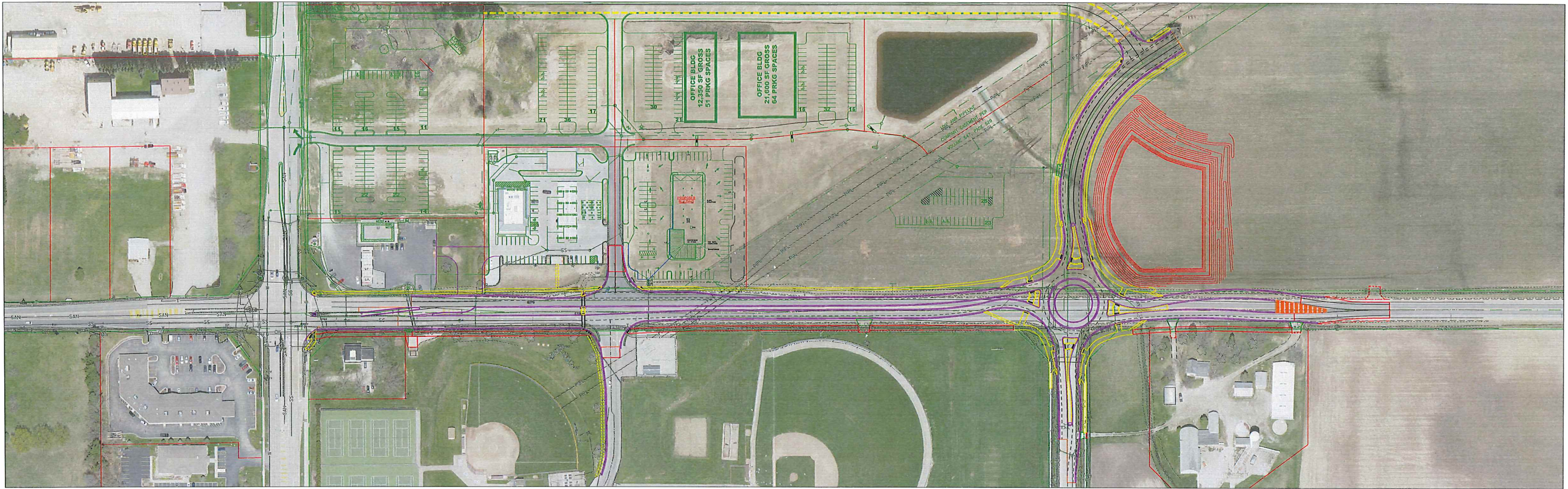
Option 2





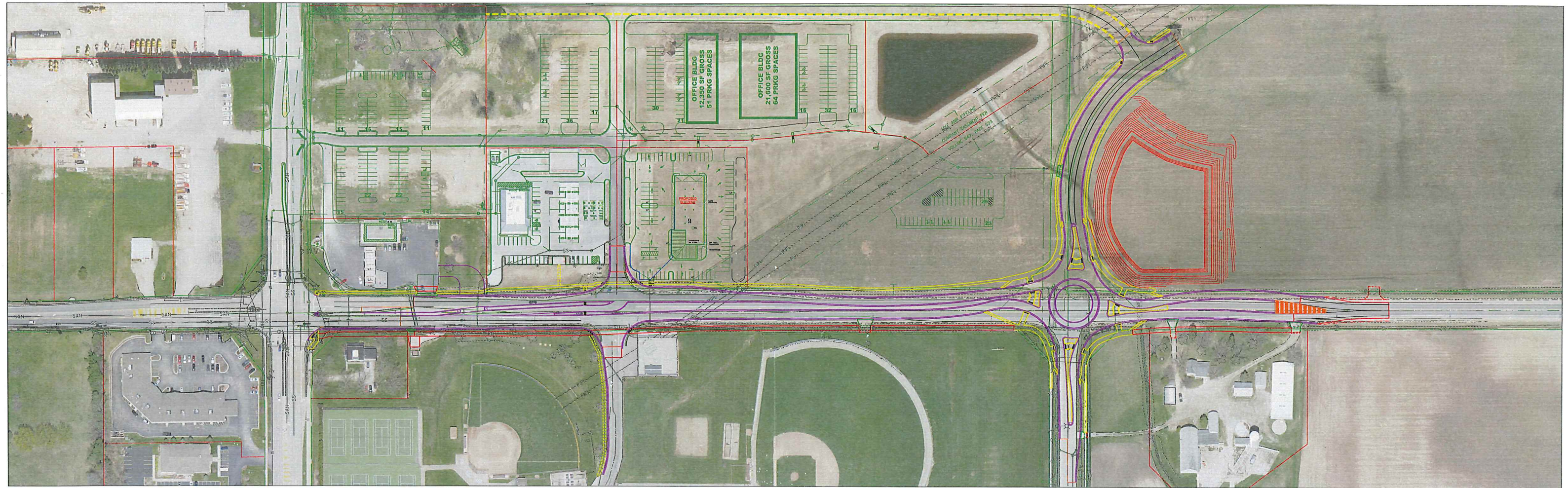
Option 3





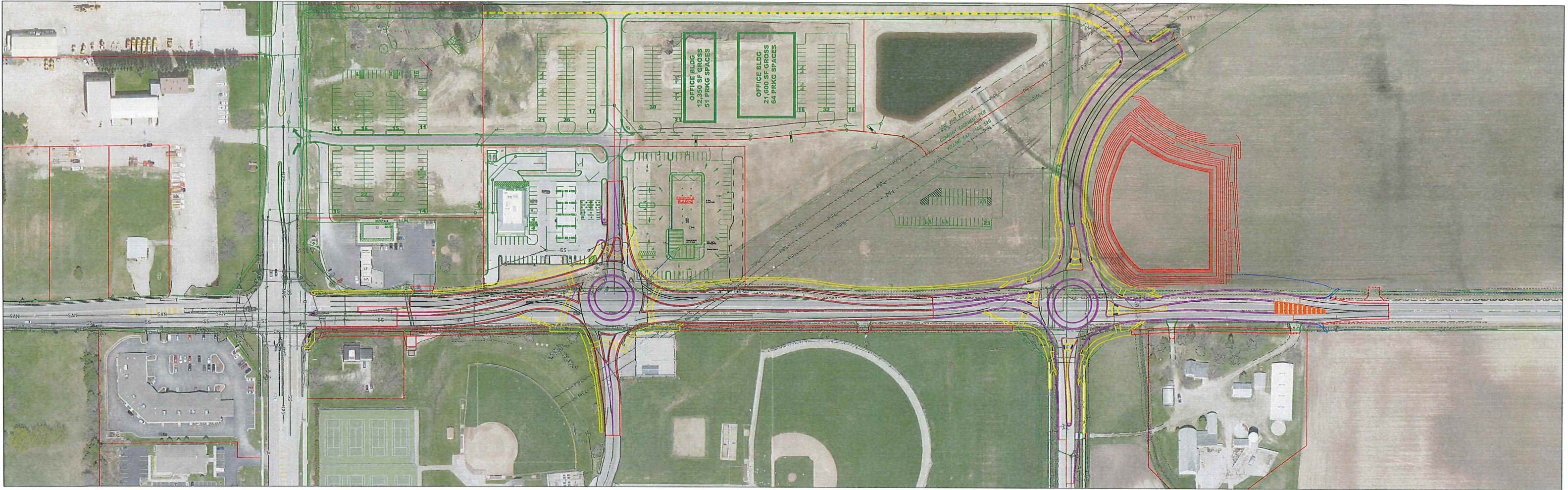
Option 4





Option 5





Option 6





# Common Grant Application

Complete all relevant fields and email as described at end of form.  
You can work on the form, copy it, save it and continue later.

## Organization

**Organization name:** Riverview Gardens, Inc.

**Organization phone:** 920-733-2354 **Year established:** 2011

**Website:** <http://www.riverviewgardens.org> **Email:** [info@riverviewgardens.org](mailto:info@riverviewgardens.org)

1101 S. Oneida

**Address:** Street

**City:** Appleton

**State**

: WI

**ZIP:** 54915

**CEO or Board Chair:** Cindy Sahotsky

**Title:** Executive Director/President

**Employees full-**

**time:** 7

**Part-time:** 3

**Number of Volunteers:** 2500

**EIN number:** 46 - 3208900

**Charitable status:** Our organization ...

is a 501(c)3 nonprofit

If it applies, name parent org or fiscal agent

**What is your organization's mission statement?**

Riverview Gardens' (RVG) mission is to provide job training to transform our community.

## Project

Grant requested (select only one):

- ☐ Capacity Building ☒ Basic Needs ☐ Developmental Disabilities ☐ Endries Family Foundation  
☐ Infant Welfare Circle ☐ King's Daughters WI ☐ Schmidt Family G4 ☐ Environmental Sustainability  
☐ Chilton ☐ Clintonville ☐ Shawano ☐ Waupaca ☐ Other (staff OKed only):

**Grant contact:** Kelly Nutty

**Title:** Director of Resource Management

**Phone:** 920-378-8527

**Email:** [knutty@riverviewgardens.org](mailto:knutty@riverviewgardens.org)

**Project Title:** ServiceWorks Job-Training for Downtown Appleton CARE Project

**CF grant to be used:** From: 6/1/2016 To: 5/30/2019

**Date of application:**

**Total project budget:** \$ 539,352

**Total Grant Request:** \$ 272,142 (Enter multi-year total if appropriate)

**Describe your grant request in 2-3 sentences:**

RVG, in partnership with Appleton Downtown, Inc. (ADI) and the City of Appleton (City), intends to provide job-training opportunities for ServiceWorks participants in downtown Appleton. ServiceWorks participants and transitional employees will supplement existing cleaning services provided by City and businesses within the BID (business improvement district) managed by ADI, thereby gaining valuable job training. Building on prior collaborations generously funded by the CFFVR, this collaboration addresses basic needs and tackles unemployment as a root cause of homelessness and poverty.

**List up to 3 objectives for the project, then explain how you will measure success for each objective.**

<b>Objective #1</b>	Each year, 36 community members in need will join ServiceWorks job-training program and participate in downtown CARE teams; and 30 will graduate from program. Graduates are provided certificate and job reference.	<b>How will you measure success?</b>	ServiceWorks metrics and outcomes is maintained by key RVG staff, including orientation, supervision, evaluations and daily work performance. RVG, ADI and City team members will meet regularly to address work, feedback and areas of concern. ServiceWorks participants are evaluated on four principles of transferable work skills: use of time, quality of work, relationships with peers and relationships with leaders.
<b>Objective #2:</b>	Each year, 18 participants on CARE teams will achieve skill level to become Crew Leader. For some, this will be transitional employment to lead CARE teams. ServiceWorks participants targeted for CARE team opportunities include those who are not necessarily suited to work on RVG's urban farm social enterprise, including Harbor House residents, veterans and others with unique barriers.	<b>How will you measure success?</b>	RVG staff, with feedback from ADI and City, will evaluate ServiceWorks participants on transferable skills and recommend outstanding participants to become crew leaders. For those with multiple barriers to stable employment, paid transitional employment positions on CARE teams provide dignity and growth opportunities. RVG staff will track Crew Leader positions, progress and ongoing needs for support.

## Project Objectives



<b>Objective #3</b> Each year, RVG will help place 15 ServiceWorks graduates from the CARE teams in stable employment in our community. Two years of aftercare services will be provided to those individuals. It is anticipated that other participants will secure employment on their own.	<b>How will you measure success?</b> Via its network of employer partners, RVG will place 15 ServiceWorks graduates from the CARE teams in sustainable jobs in our community. RVG understands the concerns of employers in hiring individuals who have had barriers to stable employment. In RVG's aftercare program, we work with employers and graduates placed in jobs to ensure continued job stability and progression.
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Project Summary

Describe your project in more detail. (Max. 2,000 characters, with spaces and returns)

RVG, in collaboration with ADI and the City, intends to provide job-training opportunities for ServiceWorks participants in downtown Appleton, along with opportunities for community outreach. Downtown CARE (Clean, Assess, Refresh, Enhance) Teams, consisting of ServiceWorks job-training participants and graduates as transitional employees, will supplement existing cleaning services provided businesses within the BID (business improvement district) managed by ADI, as well as the City. Work provides additional opportunities for transferable skill-based job training and transitional employment for ServiceWorks graduates. RVG, ADI and the City have determined scope of services, which includes (1) daily sweeping; (2) keeping planters cleaned out; (3) maintaining Parklet; (4) gum removal; (5) graffiti removal as requested; and (6) assessing and reporting downtown concerns, including broken windows or other unsightly areas.

Additionally, as part of the project and using current staff and key volunteers with social service backgrounds, RVG plans to conduct social service outreach at Jones Park and the downtown Valley Transit center. The purpose of the outreach is to get people in crisis connected with ServiceWorks, as well as referrals to community services.

Graduates of RVG's 90-hour ServiceWorks job-training program receive a certificate and a job reference. Many individuals are able to find employment on their own after graduation. For those who cannot, we work the the approximately 80 employers who partner with RVG and want to hire our graduates, help place them in employment and support them in aftercare program.

All of the activities provide important opportunities to show business owners, shoppers and visitors the impactful work that RVG does and help change the community's perceptions about people in need, which in turn, help remove barriers for the people we serve.

All daily activities begin at RVG's 513 W. College Avenue building, where participants will have coffee and snacks together, while the daily crew activities are reviewed. A joint kick-off open house is planned at RVG's 513 Building to introduce businesses to the collaboration.

## Project Summary II

### Who benefits?

*Why is there a need for this project? Who will benefit and how? How many people will benefit?*

Over 3 years, the collaboration will serve approximately 80 of our community members in need in ServiceWorks. Their families benefit when their basic needs are addressed and they are able to be a part of their own solution and contribute to their success. There is dignity in work. It helps people stabilize, gain self-confidence and get them back on their feet.

The community as a whole benefits because it reduces loitering and nuisances in Jones Park and the downtown Valley Transit center. It changes perceptions of what it means to be in need. Community members do not see people hanging out downtown, but they see people who are going through difficult circumstances working hard to take care of their city and be part of their own solution.

### Timetable:

*Describe each step you will take to complete this project and the date each will be completed.*

Step 1	Work with ADI and City to develop reporting forms and procedures for daily work	
Step 2	Identify ServiceWorks participants to act as crew leaders for CARE teams	Completion: 6/30/2016
Step 3	Identify ServiceWorks participants to perform work as part of CARE teams	Completion: 6/30/2016
Step 4	Official launch of CARE teams	Completion: 6/30/2016
Step 5	Open house for ADI members at RVG's 513 W. College Avenue Building	Completion: 7/5/2016
Step 6	Monthly information sharing and reporting of work, concerns, job-training successes and any challenges - ongoing on monthly basis	Completion: 9/1/2016
		Completion: 5/31/2019

### What are the long-term funding strategies for sustaining this effort, if it will continue?

Sustaining the important work of this collaboration, ADI anticipates increasing maintenance costs to business improvement district (BID) members to help support long-term continuation of the work of RVG CARE teams to revitalize the downtown area, including the possible hiring of a ServiceWorks graduate(s) to lead crews. The City plans to evaluate budget line items to help support continued maintenance services provided through this grant opportunity, including considering hiring ServiceWorks graduate(s) for certain positions. The requested grant funding declines in years two and three as social enterprise revenue increases.

### Provide any additional detail you feel will help us understand the need you are addressing.

Downtown clean-up programs collaborating with human service organizations have been successful in other cities across the country, including New York, Cincinnati, Albuquerque, San Jose, and others. Programs like this help communities understand the potential of community members with barriers to stable employment. The key is to provide people in need with meaningful training and work opportunities to help them be productive and take personal responsibility.

This collaboration recognizes that there are different models of employment. These part-time opportunities help people as they work through barriers, and they give people the dignity of work. The pride that they have contributed to making our community beautiful helps people feel invested and move forward.

## Project Budget

**Total project budget** List sources of revenue and types of expenses below. Identify the specific expense line items to which Community Foundation (CF) grant dollars would be applied.

Revenue	Total amount		Expenses	Total amount	CF support
Community Foundation	\$ 272,142		Salaries/Benefits	\$ 447,552	\$ 256,542
Agency Contribution	\$ 200,100		Contracted Services (detail below)	\$ 0	\$
Fees for Service	\$ 0		Supplies/Equip. (detail below)	\$ 51,900	\$
Membership Dues	\$ 0		In-Kind Expenditures	\$ 24,300	\$
In-Kind Contributions	\$ 67,110	Approved?	Advertising	\$	\$
Grants/Other Funders (list)		Or date when you'll know	Printing	\$	\$
	\$	Yes <input type="checkbox"/>	Other (list)		
	\$	Yes <input type="checkbox"/>	Fuel	\$ 15,600	\$ 15,600
	\$	Yes <input type="checkbox"/>		\$	\$
	\$	Yes <input type="checkbox"/>		\$	\$
<b>Total</b>	<b>\$ 539,352</b>		<b>Total</b>	<b>\$ 539,352</b>	<b>\$ 272,142</b>

## Project Budget Narrative

Briefly explain sources of revenue and details of expenses. Be specific about how Community Foundation grant dollars would be spent. (max 750 characters, with spaces)

Basic Needs funding is specifically requested for programming for ServiceWorks. This is a 3-year request with a declining asks in years 2 and 3. In 2019, revenue from our social enterprises, supports daily operational costs, along with ADI and City funding for continuation of CARE teams.

Proposed 3-year request is \$272,142 as follows: Year 1: \$116,740, Year 2: 94,432, Year 3: \$60,970. Funding proposed is as follows over 3 years:

PT ServiceWorks supervisor = \$22,425

Crew Leaders in ServiceWorks = \$80,730

Transitional Employment positions = \$153,387

Fuel for transportation of ServiceWorks participants = \$15,600

## Service Information

	Year 2015	Year 2014	Year 2013
Attendance/participants/clients served by organization	260	252	36
% attendance/participants/clients served in Outagamie, Calumet, Waupaca, Shawano or northern Winnebago counties	100%	100%	100%

## Financial Overview

### Income statement

	Total Revenue	Earned Income (i.e. program or membership fees)	Total Expenses	Surplus or (Deficit)
FY 2015	\$ 924,174	\$ 321,046	\$ 835,363	\$ 88,811
FY 2014	\$ 829,077	\$ 260,778	\$ 729,596	\$ 99,481
FY 2013	\$ 565,465	\$ 93,648	\$ 433,797	\$ 131,668

Explain any deficits:

## Balance Sheet



Balance sheet	Cash (checking and savings)	Accounts Receivable	Current Liabilities	Loans
FY 2015	\$ 802,677	\$ 230,454	\$ 232,226	\$ 900,000
FY 2014	\$ 579,477	\$ 41,829	\$ 242,165	\$ 1,000,000
FY 2013	\$ 489,822	\$ 0	\$ 249,593	\$ 1,000,000

### Grant Terms & Conditions

☒ By checking this box, the individual(s) whose name(s) appear on this application, including the Executive Director and/or Board Chair, confirm that they are authorized to, and do so commit, the grantee to abide by the following grant terms and conditions.

- Granted funds will be used only for the purpose(s) set forth in this application.
- Funding provided by the Foundation may not be used to participate or intervene in political campaigns or to support an attempt to influence legislation except to the extent that such activities are permissible under IRS rules for 501(c)(3) charitable organizations.
- Expenses charged against this grant may not be incurred prior to the approved start date of the grant or after the grant's approved end date. A request for extension of the grant end date must be submitted in writing and is subject to approval by the Foundation.
- Funding for each year of a multiple-year commitment is conditional upon receipt and acceptance of any requested interim or progress reports.
- Future funding from the Foundation is conditional upon receipt and acceptance of any requested interim, progress or final reports. The Foundation may request additional terms, conditions or contingencies in a signed agreement before releasing grant funding.
- The approved program and the terms and conditions of this agreement are subject to modification only with the Foundation's prior written approval.
- The grantee shall return to the Foundation any unused funds at the end of the grant period, or if the Foundation determines the grantee has not performed as set forth herein, or if the grantee loses its status as a public charity.

☒ By checking this box, the applicant organization confirms it is in compliance with the Community Foundation's Non-discrimination Policy, as follows:

The Community Foundation and its affiliated families of funds in Brillion Chilton, Clintonville, Shawano and Waupaca seek to promote respect for all people. In our Unrestricted and Field of Interest grant programs, the Foundation will not knowingly support organizations whose programs or services are not open to all without discrimination on the basis of race, color, religion, gender, national origin, ancestry, age, medical condition, disability, veteran status, marital status, sexual orientation, or any other characteristic protected by law. We recognize that organizations may identify special needs in the community and target programs or services to a specific population based on those needs; however the programs must be open to all people in those targeted populations to be eligible for grant consideration.

### Submitting Your Request

1. Make sure you have filled out all relevant fields on this form and that the two boxes above are checked.
2. Attach this form to an email and send it to [grants@cfoxvalley.org](mailto:grants@cfoxvalley.org)
3. Call (920) 830-1290 if you are unsure your application was sent properly or if you have other questions.

All grant applications are due by **4 P.M.** on the deadline date.

## **Downtown CARE (Clean, Assess, Refresh, Enhance) Team**

**DRAFT**

### **April through November: 2 teams of 3: 4-6 hours a day**

- Daily sidewalk sweeping
- Cigarette butts picked out of the planters weekly
- Weekly or monthly gum removal or as needed to remove large stains
- Graffiti removal as needed
- Monitor the garbage areas behind the buildings and report unsightly areas
- Planters planted in May
- Monthly sidewalk/crosswalk condition reports
- Monitor Parklet Place. Keep it looking good, clear of garbage and water flowers

### **December through March: 1 team of 3: 4 hours a day**

- Monthly sidewalk/crosswalk condition reports for ice accumulation
- Monitor the garbage areas behind the buildings and report unsightly areas
- Monitor Parklet Place: Keep it looking good, clear of garbage
- Graffiti removal as needed

### **Equipment List:**

- CARE Team Supervisors – 2
- CARE Team Staff
- GumBuster or like machine and Chemicals needed to operate and maintenance (\$10,000 - \$15,000)
- Sweeper machine (up to \$5000)
- Garbage bags, rubber gloves, Work gloves:
- Logoed vests, T-shirts or Jackets:
- Chemicals for graffiti removal
- Camera to visually document damage, graffiti or unsightly garbage areas
- Condition reports and clipboards
- Watering Can for Parklet place

### **Possible Funding Sources 2016**

- ADI and the BID: \$15,000
- City of Appleton: ??
- Grant funding: Community Foundation Basic Needs Grant
- Product or equipment donation



# Grant Collaborator Application

Complete all relevant fields and email as described at end of form.  
You can work on the form, copy it, save it and continue later.

## Organization

**DRAFT**

**Organization name:** City of Appleton - Public Works

**Organization phone:** 920-832-6482 **Year established:** 1857

**Website:** <http://www.appleton.org>

**Email:** paula.vandehey@appleton.org

**Address:** 100 N. Appleton St **City:** Appleton **State:** WI **ZIP:** 54911

**CEO or Board Chair:** Paula Vandehey

**Title:** Director of Public Works

**Employees full-time:**

**Part-time:**

**Number of Volunteers:**

**EIN number:** -

**Charitable status:** Our organization ...

Choose an item.

If it applies, name parent org or fiscal agent

**What is your organization's mission statement?**

"Meeting Community needs...enhancing quality of life."

## Project

Grant requested (select only one):

- ☐ Capacity Building ☒ Basic Needs ☐ Developmental Disabilities ☐ Endries Family Foundation  
☐ Infant Welfare Circle ☐ King's Daughters WI ☐ Schmidt Family G4 ☐ Environmental Sustainability  
☐ Chilton ☐ Clintonville ☐ Shawano ☐ Waupaca ☐ Other (staff OKed only):

**Grant contact:**

**Title:**

**Phone:**

**Email:**

**Project Title:**

**CF grant to be used:** From:

To:

**Date of application:**

**Total project budget:** \$

**Total Grant Request:** \$

(Enter multi-year total if appropriate)

**Describe your grant request in 2-3 sentences:**



## Service Information

	Year	Year	Year
Attendance/participants/clients served by organization			
% attendance/participants/clients served in Outagamie, Calumet, Waupaca, Shawano or northern Winnebago counties	%	%	%

## Financial Overview

### Income statement

	Total Revenue	Earned Income (i.e. program or membership fees)	Total Expenses	Surplus or (Deficit)
FY	\$	\$	\$	0
FY	\$	\$	\$	0
FY	\$	\$	\$	0

Explain any deficits:

## Balance Sheet

Balance sheet	Cash (checking and savings)	Accounts Receivable	Current Liabilities	Loans
FY	\$	\$	\$	\$
FY	\$	\$	\$	\$
FY	\$	\$	\$	\$

## Grant Terms & Conditions

☒ By checking this box, the individual(s) whose name(s) appear on this application, including the Executive Director and/or Board Chair, confirm that they are authorized to, and do so commit, the grantee to abide by the following grant terms and conditions.

- Granted funds will be used only for the purpose(s) set forth in this application.
- Funding provided by the Foundation may not be used to participate or intervene in political campaigns or to support an attempt to influence legislation except to the extent that such activities are permissible under IRS rules for 501(c)(3) charitable organizations.
- Expenses charged against this grant may not be incurred prior to the approved start date of the grant or after the grant's approved end date. A request for extension of the grant end date must be submitted in writing and is subject to approval by the Foundation.
- Funding for each year of a multiple-year commitment is conditional upon receipt and acceptance of any requested interim or progress reports.
- Future funding from the Foundation is conditional upon receipt and acceptance of any requested interim, progress or final reports. The Foundation may request additional terms, conditions or contingencies in a signed agreement before releasing grant funding.
- The approved program and the terms and conditions of this agreement are subject to modification only with the Foundation's prior written approval.
- The grantee shall return to the Foundation any unused funds at the end of the grant period, or if the Foundation determines the grantee has not performed as set forth herein, or if the grantee loses its status as a public charity.

☒ By checking this box, the applicant organization confirms it is in compliance with the Community Foundation's Non-discrimination Policy, as follows:

The Community Foundation and its affiliated families of funds in Brillion Chilton, Clintonville, Shawano and Waupaca seek to promote respect for all people. In our Unrestricted and Field of Interest grant programs, the Foundation will not knowingly support organizations whose programs or services are not open to all without discrimination on the basis of race, color, religion, gender, national origin, ancestry, age, medical condition, disability, veteran status, marital status, sexual orientation, or any other characteristic protected by law. We recognize that organizations may identify special needs in the community and target programs or services to a specific population based on those needs; however the programs must be open to all people in those targeted populations to be eligible for grant consideration.

### Submitting Your Request

1. Make sure you have filled out all relevant fields on this form and that the two boxes above are checked.
2. Attach this form to an email and send it to [grants@cfoxvalley.org](mailto:grants@cfoxvalley.org)
3. Call (920) 830-1290 if you are unsure your application was sent properly or if you have other questions.

All grant applications are due **by 4 P.M.** on the deadline date.



DEPARTMENT OF PUBLIC WORKS  
Engineering Division – Traffic Section  
2625 E. Glendale Avenue  
Appleton, WI 54911  
TEL (920) 832-5580  
FAX (920) 832-5570

**To:** Municipal Services Committee  
**From:** Eric S. Lom, City Traffic Engineer  
**Date:** February 2, 2016  
**Re:** Award of Contract – Railroad Quiet Zone Feasibility & Implementation Plan

In response to a request for proposals issued by our office, we received three responses for design services for the *Railroad Quiet Zone Feasibility & Implementation Plan*. The proposals were opened on January 21, 2016. The following is a summary of the proposed fees for each firm.

<u>Firm</u>	<u>Total Cost</u>	<u>Avg Cost/hour</u>
SRF Consulting Group, Inc.	\$ 27,356	\$116
Patrick Engineering	\$ 24,850	\$128
Quiet Zone Consulting, LLC	\$ 65,000	unknown ( <i>did not provide hour estimate</i> )

For this project, our selection team utilized a quality based selection process when analyzing the proposals. This method places the emphasis on the relevant experience, project understanding, technical qualifications and the proposed scope of services demonstrated in each firm's proposal. After a thorough review of the quality-based components of each proposal, we then evaluated the proposed fees as the final step in the process.

The selection team unanimously selected SRF's proposal as being the best fit for the city. As such, we recommend award of the contract to SRF Consulting Group, Inc., in an amount not exceed \$27,356.

# Department of Public Works Inspections Division

## Permit Summary Count YTD Comparison

01/01/16 Thru 01/31/16

Report Date: 2/1/2016



Permit Type	Year Issued	Permit Count	Total Estimated Cost	Total Receipt Amount
BUILDING	2015	32	2,957,558	20,905.50
	2016	28	5,815,677	15,980.00
		-12.50 %	96.64 %	-23.56 %
DISPLAY SIGN	2015	4	39,247	90.00
	2016	5	8,325	150.00
		25.00 %	-78.79 %	66.67 %
ELECTRICAL	2015	53	232,799	6,814.02
	2016	64	1,478,017	14,031.62
		20.75 %	534.89 %	105.92 %
EROSION CNTL	2015	1		200.00
		%	%	%
HEATING	2015	58	412,137	3,529.75
	2016	89	1,642,326	9,204.60
		53.45 %	298.49 %	160.77 %
PLAN REVIEW	2015	10		4,410.00
	2016	3		1,810.00
		-70.00 %	%	-58.96 %
PLUMBING	2015	38	1,200,127	8,622.00
	2016	34	515,057	2,780.00
		-10.53 %	-57.08 %	-67.76 %
SEWER	2015	4	142,500	673.00
	2016	9	136,700	917.00
		125.00 %	-4.07 %	36.26 %



# Department of Public Works Inspections Division

## Permit Summary Count YTD Comparison

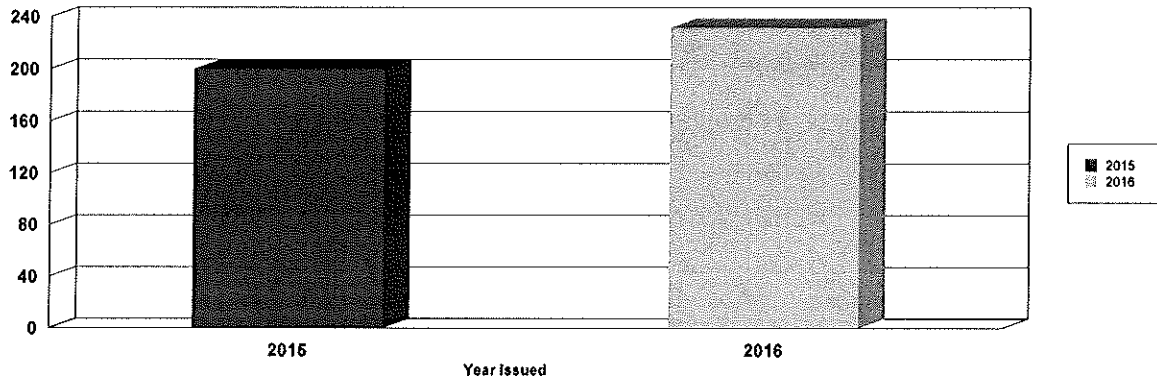
01/01/16 Thru 01/31/16

Report Date: 2/1/2016

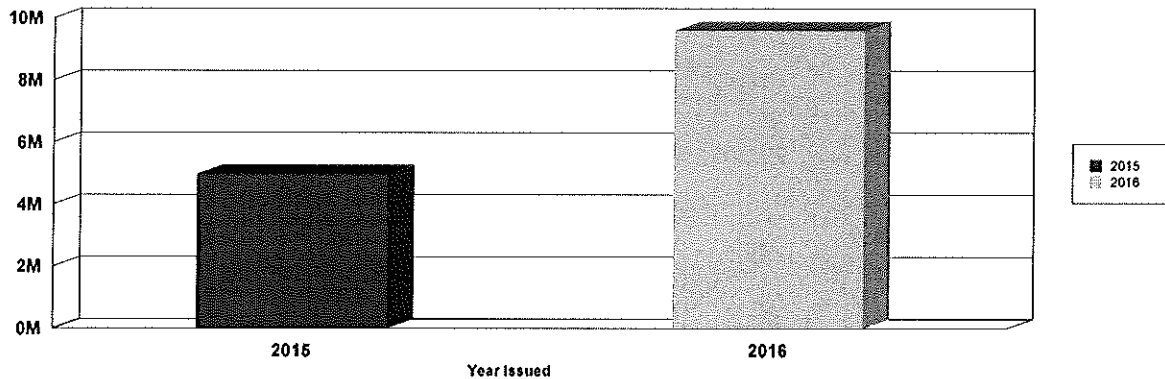


	2015	2016
<b>Permits</b>	<b>200</b>	<b>232</b>
<b>Estimated Cost</b>	<b>4,984,368.00</b>	<b>9,596,102.00</b>
<b>Receipt Amount</b>	<b>45,244.27</b>	<b>44,873.22</b>

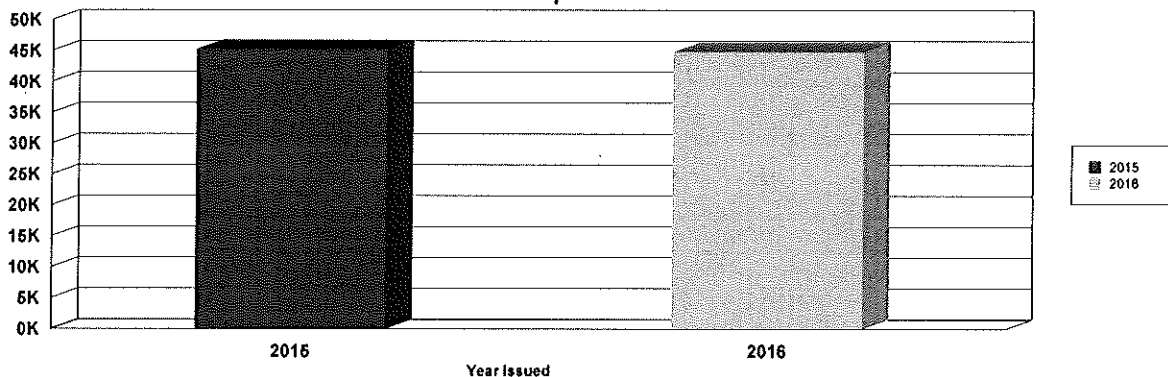
**Number of Permits**



**Estimated Cost**



**Receipt Amount**



2011			Recycling (090)		Landfill (001)		Total	Diversion		
Community	Collection	# HH	Tonnage	lbs/HH	Tonnage	lbs/HH	Tons	Rate		
Appleton	Manual	24303	4826	397	22165	1824	26991	17.880%	6	Appleton
Combined Locks	Automated	1140	348	610	920	1613	1267	27.450%	2	Combined Locks
Grand Chute	Automated	6422	1862	580	5412	1685	7274	25.598%	4	Grand Chute
Greenville	Manual	3484	1000	574	2602	1494	3602	27.762%	1	Greenville
Kimberly	Automated	2433	604	497	1733	1425	2337	25.845%	3	Kimberly
Kaukauna	Manual	5201	1197	460	5790	2226	6987	17.132%	7	Kaukauna
Little Chute	Automated	3892	953	490	3558	1828	4511	21.126%	5	Little Chute

2012			Recycling (090)		Landfill (001)		Total	Diversion		
Community	Collection	# HH	Tonnage	lbs/HH	Tonnage	lbs/HH	Tons	Rate		
Appleton	Manual	24317	4958	408	20972.47	1725	25931	19.121%	6	Appleton
Combined Locks	Automated	1140	343	602	912	1601	1255	27.320%	2	Combined Locks
Grand Chute	Automated	6422	1620	504	5083.32	1583	6703	24.163%	4	Grand Chute
Greenville	Manual	3484	1043	599	2711.06	1556	3754	27.779%	1	Greenville
Kimberly	Automated	2433	603	495	1671.85	1374	2274	26.492%	3	Kimberly
Kaukauna	Manual	5201	1199	461	5644.68	2171	6843	17.515%	7	Kaukauna
Little Chute	Automated	3892	862	443	3353.35	1723	4215	20.447%	5	Little Chute

2013			Recycling (090)		Landfill (001)		Total	Diversion		
Community	Collection	# HH	Tonnage	lbs/HH	Tonnage	lbs/HH	Tons	Rate		
Appleton	Automated	24832	5788	466	20283	1634	26071	22.202%	5	Appleton
Combined Locks	Automated	1140	379	665	952	1670	1331	28.462%	1	Combined Locks
Grand Chute	Automated	6422	1675	522	5465	1702	7141	23.463%	4	Grand Chute
Greenville	Manual	3484	1006	577	2756	1582	3762	26.738%	2	Greenville
Kimberly	Automated	2433	597	491	1734	1426	2332	25.611%	3	Kimberly
Kaukauna	Automated	5201	1302	501	5639	2169	6942	18.762%	7	Kaukauna
Little Chute	Automated	3892	911	468	3294	1693	4204	21.661%	6	Little Chute

2014			Recycling (090)		Landfill (001)		Total	Diversion		
Community	Collection	# HH	Tonnage	lbs/HH	Tonnage	lbs/HH	Tons	Rate		
Appleton	Automated	24942	6048	485	18146	1455	24194	24.998%	4	Appleton
Combined Locks	Automated	1140	354	621	951	1668	1305	27.124%	1	Combined Locks
Grand Chute	Automated	6100	1806	592	5514	1808	7321	24.675%	5	Grand Chute
Greenville	Manual	3484	957	549	2697	1548	3654	26.191%	2	Greenville
Kimberly	Automated	2433	560	460	1667	1371	2227	25.143%	3	Kimberly
Kaukauna	Automated	5201	1297	499	5649	2172	6946	18.672%	7	Kaukauna
Little Chute	Automated	3892	832	428	3406	1750	4239	19.639%	6	Little Chute

2015			Recycling (090)		Landfill (001)		Total	Diversion		
Community	Collection	# HH	Tonnage	lbs/HH	Tonnage	lbs/HH	Tons	Rate		
Appleton	Automated	25032	6174	493	20383	1629	26557	23.250%	4	Appleton
Combined Locks	Automated	1140	303	531	977	1714	1279	23.662%	3	Combined Locks
Grand Chute	Automated	6110	1864	610	5979	1957	7843	23.768%	2	Grand Chute
Greenville	Automated	3484	1010	580	2798	1606	3807	26.518%	1	Greenville
Kimberly	Automated	2433	525	432	1768	1454	2293	22.895%	5	Kimberly
Kaukauna	Automated	5201	1293	497	5722	2200	7014	18.431%	7	Kaukauna
Little Chute	Automated	3892	802	412	3455	1776	4257	18.835%	6	Little Chute

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MIDYER CEA

City of Appleton  
Central Equipment Agency  
Summary Budget to Actual Report  
For the Twelve Months Ending December 31, 2015

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
CEA Administration	2,913,362	327	2,913,689	2,980,511	97.8 %
Maintenance	2,096,528	20,705-	2,075,823	2,529,116	82.1 %
Total	5,009,890	20,378-	4,989,512	5,509,627	90.6 %

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Administration	CENTRAL EQUIPMENT AGENCY	Business Unit 6110
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## Significant 2015 Events:

- Developed the CEA budget for 2016
- Hired and trained two full time master mechanics and one part time service person
- Worked with Precise GPS to install new Samsung data reporting tablets to create work orders for maintenance work (potholes, low branches, street lights, etc.)
- Installed 12 more GPS units in Public Works vehicles
- Worked with CVMIC and the Executive Safety Committee for the reimbursement of \$2,000.00 for the battery disconnect program
- Request for changes to two pieces of equipment taken through CEA Review
- Worked with US Petroleum and Fuelmaster to install two access points to control the MSB main entrance gate and car wash
- Installed two different styles of plow up / down switch's to evaluate with GPS snow plow mapping system
- Obtained CEA Review Committee approval to add two pieces of equipment into the fleet (Stormwater Gator and Street Router)
- Obtained CEA Review Committee approval to up fit one new vehicle and swap out two older style K-9 units for three new style units
- Obtained CEA Review Committee approval to purchase an additional Ford Interceptor in 2016 for the Police Department
- Updated the CEA Policy & Procedure Manual in January

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Cost Effective Service						
Overhead Rate	\$69.12	\$69.34	\$71.86	\$70.43	\$74.31	\$74.31
Billable hours	17,687	17,892	17,399	18,063	18,100	16,739
<b>Strategic Outcomes</b>						
Operational requirements of users						
* Size of authorized fleet/actual	405	407	398	413	413	415
Consistent and current information						
# of policies reviewed/revised	1	1	1	1	1	1
<b>Work Process Outputs</b>						
Customer Service						
Requests for changes to the fleet	0	11	10	11	2	2

\* Fluctuation is a result of seasonal vehicles now being included in this number

2/4/2016

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Maintenance	CENTRAL EQUIPMENT AGENCY				Business Unit 6121
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## Significant 2015 Events:

- Developed a budget to replace equipment up for replacement in 2016
- Provided a wide variety of mechanic training during the week of National Public Works Week
- Request to budget for a complete new DMR two way radio system for the Public Works fleet
- Installed a new fall arrest system in 2015 to implement a new fallarest program for 2016
- Sent one Mechanic through harness inspection training
- Installed an audible and visual box up alarm on all CEA units with a hoist
- Preventative maintenance hours down as a result of vacant CEA positions throughout 2015
- Installed a new style plow harness on three plow trucks to reduce purchase and costs

## Performance Data:

### Criteria

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Response to customer needs						
# of vehicles not available for use within 24 hours	68	70	88	96	70	80
Equipment available for operational readiness						
# of service calls	258	202	280	261	230	264
<b>Strategic Outcomes</b>						
Safe reliable maintenance program						
Preventive maintenance hours	7,971	7,675	7,873	8,765	9,400	8,180
Corrective downtime hours	7,607	8,154	7,626	9,012	7,900	7,919
Accidents caused by mechanical failure	0	0	0	0	0	0
<b>Work Process Outputs</b>						
Service Performed						
# of seasonal changeovers performed	139	145	137	144	130	127



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City of Appleton  
Sanitation  
Summary Budget to Actual Report  
For the Twelve Months Ending December 31, 2015

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Sanitation Administration	375,671	420	376,091	359,069	104.7 %
Recycling Program	128,154	0	128,154	168,938	75.9 %
Solid Waste Services	2,627,698	17,938	2,609,760	2,887,594	90.4 %
Closed Landfill Maintenance	78,983	0	78,983	93,154	84.8 %
Total	3,210,506	17,518	3,192,988	3,508,755	91.0 %

# DEPARTMENT OF PUBLIC WORKS

## YEAR-END REVIEW

All figures through December 31, 2015

Sanitation - Administration	SPECIAL REVENUE FUNDS					Business Unit 2210
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### Significant 2015 Events:

- Outagamie County began accepting cartons, dairy, and other plastic containers as recycling.
- Included an educational recycling flyer in all utility bills in the Spring of 2015.

### Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Public information						
# of information announcements/ brochures	26	15	16	21	16	21
Strategic Outcomes						
Consistency of information						
# of policies reviewed	1	1	1	1	1	1
Quality of service						
# of contacts received	2,602	2,461	2,305	1,811	2,400	2,499
# of labor pool hours shared outside of DPW	0	0	0	0	0	0
Work Process Outputs						
Changes in customer service						
# of policies changed	1	1	1	1	1	0

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

SPECIAL REVENUE FUNDS					
Sanitation - Recycling					Business Unit 2221

## Significant 2015 Events:

- Outagamie County began accepting cartons, dairy, and other plastic containers as recycling.
- Record number of recycling tons in 2015 (4th year in a row!).
- Yard site hours can fluctuate based on Holidays.

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	5,375	3,090	3,090	3,090	3,090	3,064
Cost effective commercial recycling						
Cost/ton - co-mingled	\$103.27	\$113.94	\$117.08	\$120.73	\$120.00	\$125.93
<b>Strategic Outcomes</b>						
Sources of additional revenue						
# of commercial recycling customers	338	338	351	357	345	360
\$ of revenue from chipper rental	\$35,016	\$39,287	\$2,118	\$3,874	\$2,000	\$2,875
# of violations from Outagamie County Landfill	0	0	0	0	0	0
<b>Work Process Outputs</b>						
Material diverted from the landfill						
Tons of material collected						
Residential - co-mingled	3,909	4,951	5,788	6,029	5,900	6,174
Commercial - total	496	465	462	463	470	452
Hours chipping material	722	599	569	499	600	567
Avg. # of users of the sites weekday	325	550	550	700	700	700
Avg. # of users of the sites weekend	625	850	850	875	875	875

# DEPARTMENT OF PUBLIC WORKS

## YEAR-END REVIEW

All figures through December 31, 2015

Sanitation - Solid Waste Collection	SPECIAL REVENUE FUNDS					Business Unit 2223
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### Significant 2015 Events:

### Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Service area						
# of automated stops/day	5,097	5,114	5,107	5,122	5,130	5,136
Additional services provided						
# of special collections						
Storm	0	0	2	0	0	0
Move Outs	118	86	50	42	50	43
Bulky Overflow	New measure ----->		26	26	26	26
Free Overflows	12	12	0	0	0	0
<b>Strategic Outcomes</b>						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$126.56	\$136.99	\$161.79	\$151.03	\$160.00	\$148.91
Cost/ton of residential automated pickup	\$83.34	\$85.81	\$86.01	\$87.50	\$90.00	\$86.82
<b>Work Process Outputs</b>						
City cleanliness & public health benefits						
# of tons of refuse collected	22,085	20,987	20,236	19,555	20,750	19,934



# DEPARTMENT OF PUBLIC WORKS

## YEAR-END REVIEW

All figures through December 31, 2015

Sanitation - Landfill Maintenance	SPECIAL REVENUE FUNDS					Business Unit 2230
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### Significant 2015 Events:

- Renewed contract with Valley Aero Modelers for another 5 years

### Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Safety of the surrounding environment						
# of private wells showing impact from landfill	0	0	0	0	0	0
<b>Strategic Outcomes</b>						
Preventive maintenance						
# of DNR non-compliance notices rec'd	0	0	0	0	0	0
# of surface soil failures (erosion)	0	0	0	0	0	0
<b>Work Process Outputs</b>						
Regulatory compliance						
Reporting to the DNR	2	2	2	2	2	2
Corrective actions generated from quarterly inspections	3	2	1	2	2	3

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MIDYER DPW

City of Appleton  
Public Works Department  
Summary Budget to Actual Report  
For the Twelve Months Ending December 31, 2015

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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	544,575	0	544,575	516,008	105.5 %
Administration Svcs - DPW	1,334,138	0	1,334,138	1,225,713	108.8 %
Concrete Reconstruction	2,937,709	3,011	2,940,720	3,398,996	86.5 %
Sidewalk Construction	562,967	0	562,967	613,910	91.7 %
Asphalt Reconstruction	888,911	0	888,911	990,378	89.8 %
Traffic Control & Maintenance	808,121	22,165	830,286	986,399	84.2 %
Street Lighting	1,427,088	5,191	1,432,279	1,562,183	91.7 %
Administration - MSB	1,012,411	3,316	1,009,095	1,137,481	88.7 %
Street Repair	1,594,432	0	1,594,432	1,632,090	97.7 %
Snow & Ice Control	989,450	5,587	983,863	1,296,339	75.9 %
Forestry	939,402	10,737	950,139	1,102,706	86.2 %
Total	13,039,204	32,201	13,071,405	14,462,203	90.4 %

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Administrative Services	PUBLIC WORKS DEPARTMENT					Business Unit 17011
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## Significant 2015 Events:

- Implemented \$20 Wheel Tax to replace revenue lost with changes to Special Assessment Policy
- Filled 14 vacancies / new positions, including 2 new lead positions
- Implemented 2nd year of the Sidewalk Poetry Program

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Ordinance compliance						
Construction permits sold	561	662	680	747	650	700
Recovery of project costs						
# of assessment bills prepared	2,272	1,789	1,932	1,879	1,450	1,299
Compliance with city regulations						
# of site plans reviewed	29	33	21	21	40	40
<b>Strategic Outcomes</b>						
Effective use of budgeted funds						
% of budget dollars obligated	101.0%	109.0%	110.3%	105.5%	100%	113.2%
Consistent and current information						
Policies reviewed and updated	4	10	8	8	5	2
<b>Work Process Output</b>						
Service provided						
# of agenda items prepared	242	220	203	240	225	183
Improvements/additions to infrastructure						
\$ of projects bid	\$23,150,537	\$10,518,984	\$15,483,987	\$13,360,055	\$19,848,523	\$14,321,893

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Concrete Reconstruction	PUBLIC WORKS DEPARTMENT						Business Unit 17014
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## Significant 2015 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	23.40	22.14	18.21	20.47	22.00	19.86
Miles of street under minimum ride ability	12.20	12.43	8.65	6.29	11.00	5.14
<b>Strategic Outcomes</b>						
Improvement to street system						
Total miles of streets	342	342	343	343	343	343
Total miles in concrete	228	230	231	234	238	236
% of total miles reconstructed (concrete to concrete)	0.77%	0.21%	0.39%	0.30%	0.30%	0.45%
<b>Work Process Outputs</b>						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	2.62	0.72	1.35	1.03	2.00	1.53
Expansion of street system						
Miles of new grade & gravel streets	0.47	0.00	0.74	0.00	0.00	0.35



# DEPARTMENT OF PUBLIC WORKS

## YEAR-END REVIEW

All figures through December 31, 2015

Sidewalk Construction	PUBLIC WORKS DEPARTMENT					Business Unit 17015
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### Significant 2015 Events:

- Implemented 2nd year of City's Sidewalk Poetry Program

### Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	0	0	1	0	0
Miles of Sidewalk	New measure ----->		435	441	437	439
<b>Strategic Outcomes</b>						
Policy decision						
% of total contract assessable	0.1%	0.8%	0.0%	0.0%	0.0%	0.0%
Minimize liability						
# of insurance claims from defective sidewalks	6	4	0	1	0	0
<b>Work Process Outputs</b>						
Defective sidewalks						
Miles of green dot	6.8	4.05	4.53	2.45	1.5	2.86
Request for replacement						
Miles	0.06	0	0	0	0.0	0
Expansion of pedestrian walkways						
Miles of new sidewalks	0.43	0.54	2.67	6.05	0.75	1.79

2/4/2016

# DEPARTMENT OF PUBLIC WORKS

## YEAR-END REVIEW

All figures through December 31, 2015

Asphalt Reconstruction	PUBLIC WORKS DEPARTMENT					Business Unit 17016
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### Significant 2015 Events:

### Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	26.85	24.70	24.70	23.17	23.00	22.68
Miles under minimum rideability	29.62	24.16	24.15	21.84	24.00	21.22
<b>Strategic Outcomes</b>						
Improvement to street system						
Total miles of streets in city	342	342	343	343	343	243
Total miles in asphalt	95	95	94	94	94	94
% of total miles reconstructed	0.48%	0.22%	0.41%	0.54%	0.35%	0.23%
<b>Work Process Outputs</b>						
Restoration of roadway surfaces						
Miles of streets reconstructed	1.63	0.76	1.10	1.87	1.00	0.78

# DEPARTMENT OF PUBLIC WORKS

## YEAR-END REVIEW

All figures through December 31, 2015

Traffic Control and Maintenance	PUBLIC WORKS DEPARTMENT				Business Unit 17022
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### Significant 2015 Events:

- Multiple design projects in process, such as Oneida St (Olde Oneida to STH 441), Midway Rd crosswalks, Northland / Richmond
- Sign replacement projects ongoing in areas north and east of the CBD
- Installed / replaced traffic signals at Meade / Northland, Ballard / Ashbury, & Prospect / Oneida
- Completed 1st phase (and started 2nd phase) of 4-year project to upgrade traffic signals to GPS-based emergency vehicle pre-emption (EVP) system
- Completed replacement of certain LED traffic signal display modules that were past their life expectancy
- Installed pedestrian / school flashers at Meade / Florida & Badger / Winnebago

### Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Safe, reliable traffic control devices						
# of changes to traffic controls	13	6	22	7	20	11
# of changes to parking restrictions	139	47	47	46	65	67
% of signs installed or replaced	4.01%	4.53%	7.42%	3.43%	4.50%	2.33%
Intersections in the City						
# of controlled intersections	1,432	1,432	1415 (2)	1,424	1,435	1,418
# of uncontrolled intersections	704	704	693	692	703	690
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	3.43	4.43	3.38	See Note (3)	3.20	3.54
Efficient use of staff						
# of signals maintained for other municipalities	27	27	26	27	29	25
Work Process Outputs						
Service provided						
# of traffic control signs & signals repaired from knockdowns	40 Signals > 98 Signs (1)	38 Signals 91 Signs	50 Signals 116 Signs	38 Signals 68 Signs	40 Signals 105 Signs	32 Signals 82 Signs
Respond to system demands						
# of responses for traffic & parking related changes	74	67	72	59	65	56

<sup>1</sup> High value a result of planned replacement of large number of signs by contractor (delayed to 2013)

<sup>2</sup> Moved from a manual tracking system to a more comprehensive system - GIS

<sup>3</sup> Up-to-date crash data no longer available from APD (data must now come from WisDOT; lags by 3-6 months)

# DEPARTMENT OF PUBLIC WORKS

## YEAR-END REVIEW

All figures through December 31, 2015

Street Lighting	PUBLIC WORKS DEPARTMENT					Business Unit 17023
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### Significant 2015 Events:

- Completed installation of 14 LED street lights at Meade / Northland intersection
- Completed installation of 11 LED street lights at Ashbury / Ballard
- Completed installation of 10 decorative LED street lights on Jackman St
- Completed installation of 15 LED street lights on Badger Ave (Packard to Winnebago)
- Multiple street light design projects in process, such as John St & Oneida St
- Relamped / cleaned 125 non-LED street lights in the CBD

### Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Cost of street lighting						
Avg monthly cost of power/light	\$14.87	\$14.93	\$15.26	\$15.25	\$15.83	\$15.94
<b>Strategic Outcomes</b>						
Safety provided by street lighting						
Number of street lights in the system	8,501	8,529	8,574	8,620	8,570	8,610
City owned	780 *	792 *	853	897	925	958
Utility owned	7,721	7,737	7,721	7,723	7,645	7,652
<b>Work Process Output</b>						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	56	26	38	47	45	13

\* Figures restated after a review of utility-owned street lights with WE Energies

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Municipal Services Building Administration	PUBLIC WORKS DEPARTMENT				Business Unit 17031
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## Significant 2015 Events:

- Continuing to cross-train new Inventory Clerk hired in May
- Working with Facilities Management to change the stockade layout to incorporate an area for Traffic
- Reviewing the current list of flammable products stored at Fire Station 1 to find efficiencies
- Full-time Purchasing Clerk reached a record number of procurement card purchases for the month of June
- Conducted year end physical audit with minor discrepancies
- Purchasing policy approved with higher quote levels and greater emphasis on using credit cards

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Assure safe working conditions						
# of in-house safety training programs conducted	22	19	24	20	30	19
# of equipment/vehicle accidents	53	34	31	31	23	40
Preventable	28	17	16*	19	8	28
Non-preventable	25	17	15	12	15	12
# of employee injury accidents	22	10	13	21	6	14
Annual # of violations found during monthly building inspections	56	50	61	70	45	61
Strategic Outcomes						
Safeguard Assets						
\$ adjustments of inventory at year end	\$2,603	\$2,770	\$4,465	\$13,773	\$1,000	\$2,097
Turnover ratio of inventory/Annual	0.89	0.82	0.74	0.76	0.90	0.72
# of work days lost due to injuries	97	20	48	37	15	83
Work Process Outputs						
Efficient purchasing and inventory management						
# of purchase orders generated	503	465	594	520	500	508
\$ value of items issued from inventory	\$486,517	\$482,256	\$438,881	\$474,644	\$480,000	\$450,207
# of shipments received	6,885	6,840	7,468	7,544	6,800	6,106



# DEPARTMENT OF PUBLIC WORKS

## YEAR-END REVIEW

All figures through December 31, 2015

Street Repair	PUBLIC WORKS DEPARTMENT					Business Unit 17032
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### Significant 2015 Events:

- Crack filled more streets this year to help catch up on streets not completed in past years due to weather (snow, late winters, tornadoes, etc).
- Also crack filled several major streets that required more material (Wisconsin, Richmond, and College).

### Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Safety of event participants						
# of civic events supported	4	3	3	3	3	3
<b>Strategic Outcomes</b>						
Preventive maintenance						
Total miles of streets serviced	342	342	343	343	343	343
# of hazardous sidewalk locations repaired	71	58	43	45	50	96
Miles of asphalt streets resurfaced	<1.0	<1.0	<1.0	<1.0	<1.0	<1.0
<b>Work Process Outputs</b>						
Repair materials						
Tons of cold patch asphalt applied	100	135	150	404.6	150	310
Cubic yards of concrete used for repair	20	84	62	78.5	150	68.3
Pounds of crack filler applied	22,032	25,258	7,884	22,969	20,000	79,400

# DEPARTMENT OF PUBLIC WORKS

## YEAR-END REVIEW

All figures through December 31, 2015

PUBLIC WORKS DEPARTMENT					
Snow and Ice Control					Business Unit 17033

### Significant 2015 Events:

- Citizen contacts are lower as a result of our front office staff doing an exceptional job answering questions and solving problems during the initial phone conversation with the customer. This measure only shows the phone calls that go to the street foreman to resolve.
- Implemented 3rd year of the Snow Plow Painting Program w/Appleton Area School District

### Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Timely service provided						
# of major plowing events	12	5	10	6	6	9
# of minor plow/salt events	39	9	23	21	25	17
# of days hauling designated priority snow routes	33	6	29	25	25	15
<b>Strategic Outcomes</b>						
Efficiency of program						
# of citizen contacts	451	128	222	179	200	68
# of miles of sidewalks cleared by Contractor	13.8	14.3	17.16	17.7	13.8	17.5
City crews	12.5	13.2	12.9	12.9	12.5	13.1
\$ contracted to clear sidewalks	\$170,066	\$85,174	\$167,953	\$186,961	\$144,200	\$109,878
<b>Work Process Outputs</b>						
Volume of work done						
# tons of salt used	4,205	3,051	5,767	4,621	4,000	2,383
# miles of streets maintained	342	342	343	343	343	343
# miles of sidewalk maintained	26.30	27.50	30.10	30.60	26.30	30.60

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Forestry Services	PUBLIC WORKS DEPARTMENT					Business Unit 17034
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## Significant 2015 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Safe, healthy and attractive urban forest						
# of trees on City Streets	30,083	31,007	30,760	30,578*	31,826	30,689
<b>Strategic Outcomes</b>						
Satisfied community						
% of planting spaces in new subdivisions planted on annual basis	100%	100%	100%	100%	100%	100%
% of customers who accept new trees on new and/or reconstructed streets	100%	100%	100%	100%	100%	100%
Street tree to Arborist ratio	4,800 to 1	4770 to 1	4770 to 1	4,704 to 1	4896 to 1	4721
Diverse urban forest						
# of tree species with more than 1,000	9	9	9	9	9	9
<b>Work Process Outputs</b>						
% of trees < 6" diameter pruned annually	50%	50%	60%	50%	50%	50%
Pruning cycle of trees > 6" diameter	7.5 years	8 years	8.5 years	8.5 years	8.5 years	9 years
# of Ash trees replaced	250	200	150	105	50	146
Total number of tree species on streets	31	34	32	42	34	42
Treat all City properties w/ Gypsy Moth egg mass counts of > 500 egg masses/acre	100%	100%	100%	100%	100%	100%

\* The city-wide tree inventory was completed in 2014 and as a result we have a more accurate count of City terrace trees.

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Inspections/Licensing	PUBLIC WORKS DEPARTMENT					Business Unit 15520
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## Significant 2015 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Customer knowledge of ordinances						
Customer generated violation reports	1,430	1,221	1,308	1,306	1,500	1,332
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	214	191	174	102*	170	76
<b>Strategic Outcomes</b>						
Availability of service						
% of total inspector hours spent on inspections	45.4%	49.5%	49.7%	49.1%	47.0%	48.9%
Consistency of information						
# of policies/ordinances reviewed/updated	4/4	2/2	0/4	4/4	1/1	3/3
<b>Work Process Outputs</b>						
Availability of service						
# of inspections performed	9,245	12,102	10,654	9,809	13,000	10,125
# of re-inspections performed	560	780	635	634	600	727
# of notices issued	870	732	845	747	1,000	891
# of permits issued	3,377	3,524	3,585	3,637	3,500	3,752
# of plans reviewed	197	229	144	213	225	248

\* The method of tracking this data has changed. Currently opening only one case per location, may have multiple inspectors and inspections.

2/4/2016

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MIDYER PAR

City of Appleton  
Parking Utility  
Summary Budget to Actual Report  
For the Twelve Months Ending December 31, 2015

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02/04/16  
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Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Parking Administration	1,890,362	0	1,890,362	1,907,779	99.1 %
Meter Operations/Maintenance	122,813	40,211-	82,602	159,197	51.9 %
Lot Operations/Maintenance	17,520	0	17,520	44,657	39.2 %
Ramp Operations/Maintenance	998,903	4,359	1,003,262	1,182,171	84.9 %
Parking Ordinance Enforcement	201,337	11,715	213,052	207,048	102.9 %
Total	3,230,935	24,137-	3,206,798	3,500,852	91.6 %



# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Administration	PARKING UTILITY					Business Unit 5110	
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## Significant 2015 Events:

- Implemented Phase I of the Downtown Parking Study
- Implemented the new parking ramp permit software "Element", converting all parking permit data

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Effective rate structure policy						
% change in operating revenue received	19.04%	0.68%	-0.02%	8.17%	-1.08%	-3.25%
Community events supported	11	11	12	11	12	11
<b>Strategic Outcomes</b>						
Efficiency of operations						
% change in operating costs	-2.79%	-2.76%	-1.22%	-4.74%	2.10%	8.89%
<b>Work Process Outputs</b>						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,205/2,323	2,398 / 2,342	2,503 / 2,350	2,672 / 2,350	2,350 / 2,337	2,581 / 2,350
# of daily meter bags sold	986	1,057	1,137	1,682	1,000	1,834

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Operations and Maintenance	PARKING UTILITY					Business Unit 5120
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## Significant 2015 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Reliability of the system						
# of broken meters reported	563	327	340	290	300	152
% fixed within 24 hours	98%	99%	99%	98%	100%	99%
<b>Strategic Outcomes</b>						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 996	2 / 962	2 / 961	2 / 961	2 / 864	2 / 961
Maintenance staff size to # of unmetered stalls	3 / 3132	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,142	3 / 3,132
Structural inspections performed	1	0	4	0	0	0
Stalls monitored by pay machines			34	34	121	34
<b>Work Process Outputs</b>						
Customer services provided						
# of meter batteries changed	996	962	961	961	864	961
Power flushes/ramp	2	2	2	2	2	2
# of facility property damages reported	120	74	78	41	70	35
# of broken gate arms reported/repared	24	21	16	19	20	14

# DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2015

Enforcement	PARKING UTILITY					Business Unit 5130
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## Significant 2015 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Target 2015	Actual 2015
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.8	1.6	1.4	1.2	2.0	1.1
<b>Strategic Outcomes</b>						
Effectiveness as a revenue source						
Average # of days to pay tickets	44	47	46	33	45	39
# of notices sent	10,633	9,689	8,793	11,306	9,800	10,190
# of state suspensions sent	2,402	2,140	1,811	2,609	2,000	2,166
<b>Work Process Outputs</b>						
Enforcement provided - Parking Staff						
# of citations issued	22,622	21,921	18,809	16,683	21,000	14,871
# of meter violations issued	21,148	19,538	16,525	14,091	19,000	12,463
# of citations reviewed by Parking Manager	842	801	760	984	800	857