



City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
www.appleton.org

Meeting Agenda - Final Municipal Services Committee

Tuesday, July 26, 2016

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting

[16-1192](#) Minutes from July 12, 2016.

Attachments: [Minutes from July 12, 2016.pdf](#)

4. Public Hearings/Apearances

[16-1197](#) Presentation of Railroad Quiet Zone Study by SRF Consulting Group.

5. Action Items

[16-1193](#) Request from Sue Bogenschutz, Atlas Waterfront Cafe, for a Street Occupancy Permit to create a prairie restoration project at the southeast corner of Jackman Street and Water Street contingent upon all installation, maintenance and watering being the responsibility of Atlas Waterfront Cafe.

Attachments: [Atlas Waterfront Cafe prairie restoration..pdf](#)

[16-1194](#) Request from Evans Title Companies to change their signage and add Willis Towers Watson signage to the College Avenue Skywalk per the March 25, 1994 Development Agreement.

Attachments: [College Ave Skywalk signage.pdf](#)

[16-1195](#) Resolution #8-R-16
Submitted by Alderperson Lobner

WHEREAS a well-maintained lawn is a high priority for many Appleton residents,

AND WHEREAS sumac plants growing near property lines may spread across boundaries and become difficult to remove in unwanted areas without damaging the affected lawns,

THEREFORE BE IT RESOLVED that the City of Appleton shall ban the planting of sumac plants near property boundaries.

Referred to the Municipal Services Committee

6. Information Items

[16-1196](#) 2016 Mid-Year Performance Indicators

Attachments: [Public Works Department.pdf](#)

[Sanitation .pdf](#)

[Parking Utility.pdf](#)

[Central Equipment Agency.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 contact Paula Vandehey at 920-832-6474 if you have any questions.



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Meeting Minutes - Final Municipal Services Committee

Tuesday, July 12, 2016

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

2. Roll call of membership

Present: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

3. Approval of minutes from previous meeting

[16-1091](#)

Minutes from June 21, 2016

Attachments: [Minutes from June 21, 2016.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

4. Public Hearings/Appearances

[16-1082](#)

Presentation of Downtown Mobility Study by Amy Canfield (AECOM) and Kevin Luecke (Toole Design Group).

Attachments: [Downtown Appleton Mobility Study.pdf](#)
[Memo from Daniel Froehling.pdf](#)

5. Action Items

[16-1083](#)

Request from David Brost, 229 N. Rankin Street, for a variance to Municipal Code 19-91(f)(5) to extend his driveway 10 feet into the front yard, contingent upon property owner paying WE Energies any relocation costs to move the power pole.

Attachments: [229 N Rankin St.pdf](#)

Coenen moved, seconded by Mann, that the Report Action Item be

recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

16-1084

Request from Holton Brothers for a Street Occupancy Permit to place scaffolding in the College Avenue right-of-way for repairs to the City Center Building from July 5, 2016 through September 16, 2016.

Attachments: [Holton Brothers.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

16-1086

Approve Amendment #3 to OMNNI Associates, Inc. for survey staking for the CTH JJ/Lightning Drive Project in the amount of \$4,300 for a revised not to exceed amount of \$174,790.60.

Attachments: [CTH JJ-Lightning Drive.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

16-1087

Approve Inter-Governmental Agreement with Outagamie County for the Northland Avenue (Mason Street to Richmond Street) Project.

Attachments: [Inter-Governmental Agreement.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

16-1088

Award of 2016 Structural Condition Analysis of City Parking Ramps to GRAEF, in an amount not to exceed \$20,000.00.

Attachments: [Structural Condition Analysis of City Parking Rams.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

[16-1089](#)

Request from Appleton Downtown Inc. to purchase up to 18 parking stalls on September 16, 2016 for annual Park(ing) Day.

Attachments: [ADI request for parking stalls.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

[16-1004](#)

Adopt City of Appleton Complete Streets Policy.

Attachments: [Adopt City of Appleton Complete Streets Policy.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

[16-1102](#)

Replace YIELD signs with STOP signs on Alexander Street at Lindbergh Street.

Attachments: [Alexander Street & Lindbergh Street.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

[16-1103](#)

Replace YIELD signs with STOP signs on Edgewood Avenue at Grant Street.

Attachments: [Edgewood Avenue & Grant St.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

[16-1104](#)

Replace YIELD signs with STOP signs on Outagamie Street at Franklin Street.

Attachments: [Franklin Street & Outagamie St.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

16-1105

Approve request for new Memorial Park Ground Sign to be installed within the Witzke Boulevard right-of-way contingent upon placement at least 11 feet from back of island curb.

Attachments: [Memorial Park Ground Sign.pdf](#)

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

6. Information Items

16-1090

Inspection Division Permit Summary Comparison Report for June, 2016.

Attachments: [Inspection Division Permit Summary Comparison Report for June, 2016.pdf](#)

16-1106

Recycling Division Rate for June, 2016.

Attachments: [Recycling Division Rate for June, 2016.pdf](#)

7. Adjournment

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

Aye: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

Paula Vandehey

From: Cafe - Atlas Coffee Mill <cafe@atlascoffeemill.com>
Sent: Sunday, July 17, 2016 10:50 PM
To: Paula Vandehey
Cc: 'Joe Martin'; renee.waterman@thrivent.com
Subject: RE: Water Street gardens in front of Atlas Mill
Attachments: Water Street - CNRR - City of Appleton - PROPOSED GARDEN - PRAIRIE RESTORATION.png; Water Street - CNRR - City of Appleton - PROPOSED GARDEN - PRAIRIE RESTORATION - DETAIL.png

Paula, thank you for taking time from your busy schedule to meet with me last Monday to discuss the possibility of gardens along Water Street in front of the Atlas Mill. Your map was a great help as we worked on the attached layout for the proposed Ecosystem Restoration and Beautification project. Please review the following and then contact me with any questions, concerns or suggestions.

Ecosystem Prairie Restoration & Beautification Project ...

At the time of settlement, Wisconsin's ecosystem had been tended by Native Americans for thousands of years. Our prairies, savannas, wetlands and woodlands combined to make a land rich, bountiful, beautiful and infinitely varied. Much of this was lost over time as the population began its westward movement. The land was drained, logged and plowed to support agriculture, the development of towns, and the industrial revolution.

As reported by Midwest Prairies, after years of study, we now know that a healthy ecosystem does not happen on its own. We also know that it does not result from good intentions; it does not benefit particularly from nostalgic impulses; and it does not depend on human disengagement. On the contrary, it depends on its human caretakers to find a balance between the needs of the natural community and their own needs. As the great philosopher, writer and naturalist Aldo Leopold said, "A thing is right when it tends to preserve the integrity, stability and beauty of the biotic community. It is wrong when it tends otherwise."

It is with this understanding that we at Atlas Waterfront Café & Gathering Room propose a Water Street Prairie Restoration Project.* The initial proposal includes two areas: 1) the small tear-drop shaped plat on the east side of the driveway leading into the Fratello / Atlas property. The second and larger area forms an irregular triangle beginning east and south of the sidewalk at the Jackman / Water Street intersection, extending south to the railroad right-of-way and eastward for approximately 100' to the next telephone pole. The entire project will be on city property and will not encroach on the CN RR right-of-way.

Subject to approval by Committee, Appleton's Department of Public Works, the city's horticulturist, and the Common Council, our plan is to include a minimum of 22 different native flowers and grasses including but not limited to:

1) Columbine, 2) Butterflyweed, 3) Sky Blue Aster, 4) Cream False Indigo, 5) Harebell, 6) Ozark Coneflower, 7) Purple Coneflower, 8) Prairie Smoke, 9) Rough Blazingstar, 10) Beardtongue Seed Penstemon, 11) Showy Goldenrod, 12) Ohio Spiderwort, 13) Little Bluestem, 14) Prairie Dropseed, 15) Bicknell's Sedge, 16) Prairie Violet, 17) Purple Prairie Clover, 18) Side Oats Grama Grass, 19) Wild Petunia, 20) Whorled Milkweed, 21) Lavender Hyssop, and 22) Prairie Onion.

This mix features short grasses and plants that will thrive and root or seed themselves in this sunny area of rocky to poor, well-drained soil. The selection will provide color accents throughout the growing season from Prairie Smoke in the spring, to Purple Prairie Clover and Harebell in mid-season to golden grasses in the fall. The prairie itself will benefit the ecosystem by attracting butterflies, pollinators, and a variety of birds including hummingbirds. In addition, most are deer and / or rabbit resistant. Though no boulder-sized rocks will be used, still to be determined is whether this will be a dry rock or mulch bed. Hopefully the horticulturist will have the answer to that question.

Thanks to much work by the City, Appleton's Historic Waterfront is alive and flourishing! With the completion of the Jackman Street / Prospect Avenue bridge project and the addition of the new Water Street Art Mural, the timing is seemingly perfect for the Water Street Prairie Project. The Appleton Fox Cities Kiwanis Club is considering this as a possible service project, providing the necessary "people power." Our Atlas' tip program will provide the funding for all plantings with the understanding that

- 1) All materials will become the property of the City of Appleton;
- 2) All plants and grasses will be determined by the City Forester or Horticulturist;
- 3) Specific location shall be by mutual agreement between the donor and the City Forester or Horticulturist;
- 4) General site location will be determined by the Facilities Department.

*Although we have had preliminary discussions with Joe Sturm from Fox Valley Nursery regarding dry bed landscaping, from everything I have read and understand, the proposed prairie restoration may be more suitable. Indeed, we believe this project will preserve the integrity, stability and beauty of the biotic community.

Paula, it is our hope that this will be one of many restoration and beautification projects along the waterfront, with perhaps an extension of the prairie restoration extending into the Ellen Kort Peace Park in 2017.

Finally, lamppost banners like those delineating the Downtown District and signage similar to that which is found in Vulcan Park could be a project for a Waterfront Coalition of businesses and industry, local service clubs, charitable foundations, private individuals and tourism and governmental agencies all working together in an effort to raise funds in support of Appleton's Historic Waterfront. The Marigold Mile, a local 501(c)3 corporation, has agreed to be the agent overseeing any and all fundraising efforts on behalf of waterfront projects.

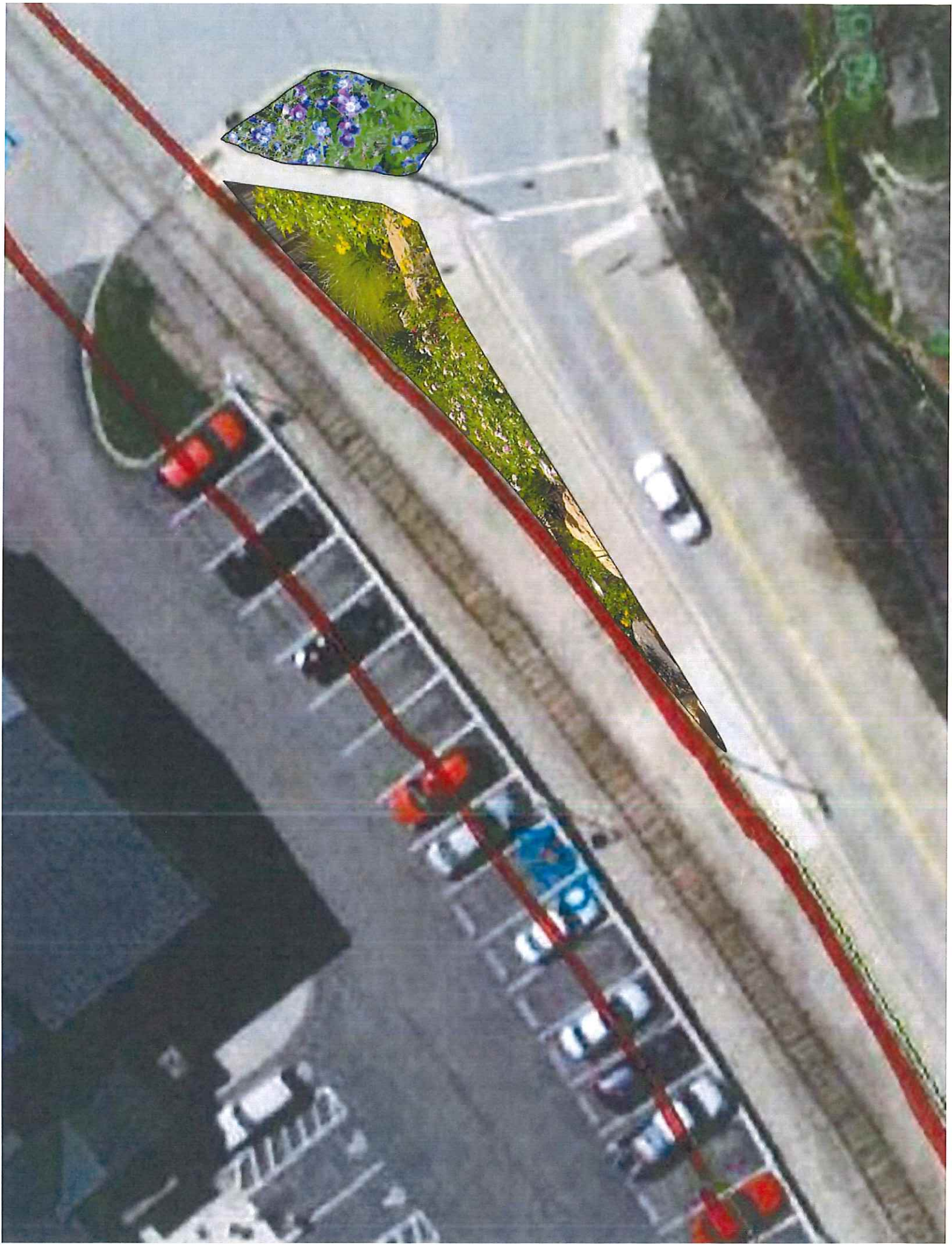
On another note, last Wednesday The Marigold Mile volunteers under the direction of Fox Valley Nursery began planting marigolds bordering the parking lot at the intersection of Jackman and Water Streets. With temperatures reaching near 90 degrees, Atlas Waterfront Café immediately began watering the new plants by stretching 300 feet of garden hose north from the Atlas Mill across the railroad tracks to the parking lot. This in spite of the risk of the train approaching before we are able to retreat with hose in hand to the mill parking lot south of the tracks! Thank goodness it rained Thursday night and again on Sunday morning, minimizing the need to manually water the new plants. As the City is now watering the planters located along Water Street, would it be possible that you might be able to include the Jackman / Water Street Parking Lot marigolds in your watering schedule? Any help you can give us would be most appreciated.

Paula, thanks again, for your kind and courteous assistance with these proposals. Looking forward to hearing from you at your earliest convenience.

Love, Hugs, and God Bless!

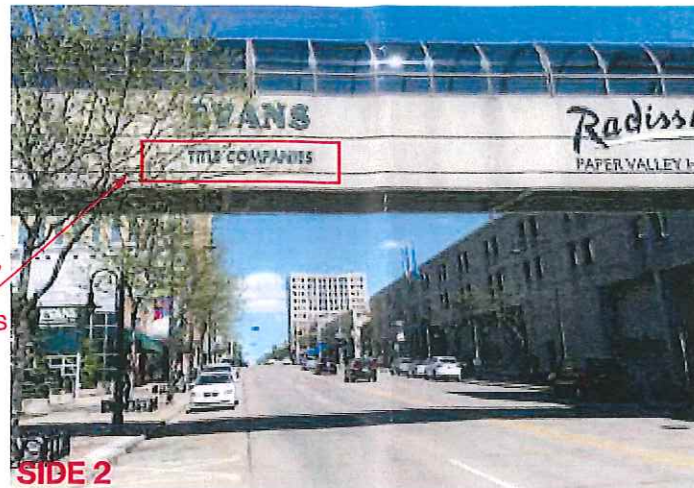
Sue Bogenschutz, Proprietor
Atlas WaterFront Café and Gathering Room
"best kept secret on the historic fox river"
425 W. Water Street
Appleton, WI 54911
920-734-6871

Visit us on the web at www.atlaswaterfrontcafe.com
Like us on Facebook



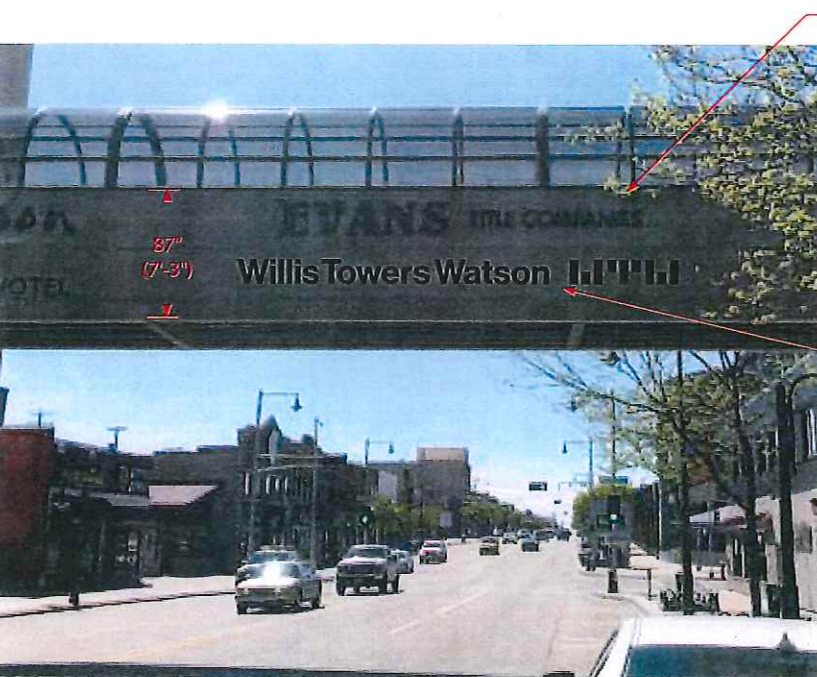


SIDE 1
Existing View

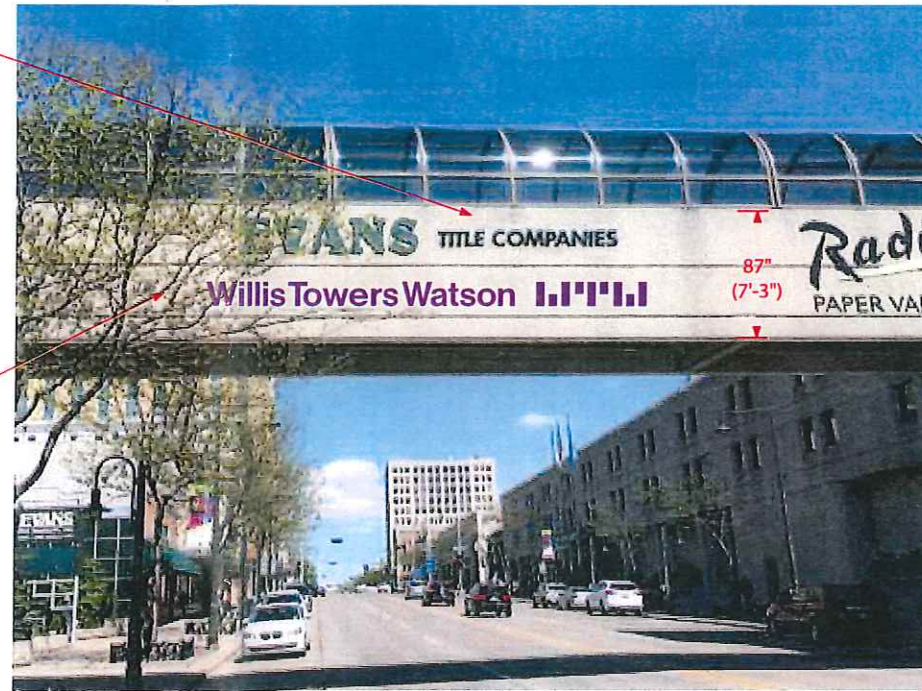


SIDE 2
Existing View

Quantity: 1 D/S Walkway (2 sets of letters)
Material: Aluminum (0.125" depth)
Lighting: Non-illuminated
Graphics: Faces and returns painted PMS 2603
Font: Logo
Mounting: Flush to wall with studs
Instruction: Remove and re-install "title companies" from below Evans logo to right side, see drawing.
 Produce and install new Willis Towers Watson flat cut logo. Logo installs similarly on both sides of D/S walkway beneath Evans title and centered, see drawing.
Perimeter: 1512"
Area: 1946" squared
 P-2 TBD walkway color match if needed for re-paint

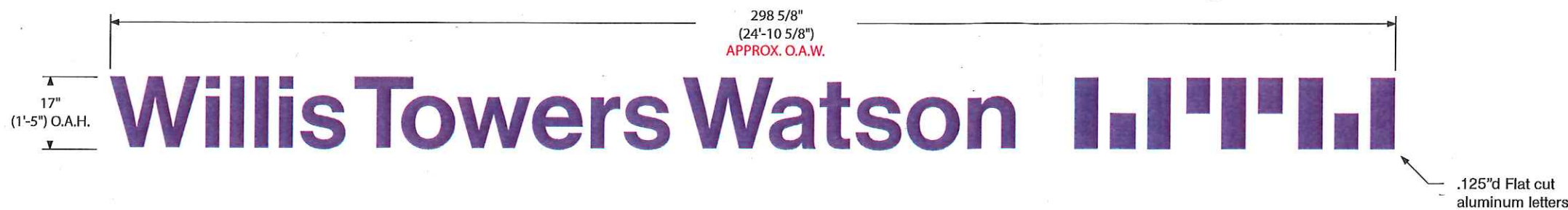


Proposed



Proposed

Center logo visually between lines



ARCHIGRAFIKA

44 Greenwich Avenue
 New York NY 10011
 212 947 7022
 212 868 0053 fax
 archigrafika.com

PROJECT



**Willis
 Towers
 Watson**

APPLETON, WI

JOB NO. 326

LOCATION

330 W. College Ave.
 Appleton, WI 54911

WTW CONTACT

ARCHITECT

CUSTOMER APPROVAL

X

Date

FLOOR

DRAWING NAME

Exterior Signage

REPRESENTATIVE

Michael Gerbino

DRAWN BY

DATE VERSION

14 July 2016 1

SHEET

B

MOVE DATE

City of Appleton
Public Works Department
Summary Budget to Actual Report
For the Six Months Ending June 30, 2016

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	306,434	0	306,434	532,243	57.6 %
Administration Svcs - DPW	660,613	345	660,958	1,276,971	51.8 %
Concrete Reconstruction	835,673	1,329	837,002	2,217,231	37.7 %
Sidewalk Construction	279,071	3,132	282,203	881,754	32.0 %
Asphalt Reconstruction	275,853	0	275,853	1,693,212	16.3 %
Traffic Control & Maintenance	379,441	14,696-	364,745	983,768	37.1 %
Street Lighting	739,115	0	739,115	1,516,682	48.7 %
Administration - MSB	498,176	4,871	503,047	1,170,893	43.0 %
Street Repair	616,303	13,370	629,673	1,639,851	38.4 %
Snow & Ice Control	1,119,541	66,073	1,185,614	1,360,656	87.1 %
Forestry	440,777	6,637-	434,140	1,106,067	39.3 %
Total	6,150,997	67,787	6,218,784	14,379,328	43.2 %

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT						
Inspections/Licensing				Business Unit 15520		

Significant 2016 Events:

- Over the last several years, the Inspection Division has utilized a full time laborer from Operations to assist with weed and property maintenance complaints. In 2016, that employee was no longer available and the Division recruited and hired a seasonal temporary position to follow up on property maintenance issues.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Customer knowledge of ordinances						
Customer generated violation reports	1,221	1,308	1,306	1,332	1,300	708
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	191	174	102*	76	120	33
Strategic Outcomes						
Availability of service						
% of total inspector hours spent on inspections	49.5%	49.7%	49.1%	48.9%	47.0%	44.8%
Consistency of information						
# of policies/ordinances reviewed/updated	2/2	0/4	4/4	3/3	2/2	1/2
Work Process Outputs						
Availability of service						
# of inspections performed	12,102	10,654	9,809	10,125	13,000	4,090
# of re-inspections performed	780	635	634	727	600	340
# of notices issued	732	845	747	891	800	455
# of permits issued	3,524	3,585	3,637	3,752	3,750	1,824
# of plans reviewed	229	144	213	248	225	119

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

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT

Administrative Services

Business Unit 17011

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Ordinance compliance						
Construction permits sold	662	680	747	700	750	331
Recovery of project costs						
# of assessment bills prepared	1,789	1,932	1,879	1,299	1,450	856
Compliance with city regulations						
# of site plans reviewed	33	21	21	40	45	17
Strategic Outcomes						
Consistent and current information						
Policies reviewed and updated	10	8	8	2	8	3
Work Process Output						
Service provided						
# of agenda items prepared	220	203	240	183	225	89
Improvements/additions to infrastructure						
\$ of projects bid	\$10,518,984	\$15,483,987	\$13,360,055	\$14,321,893	\$20,061,557	\$12,744,241

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT

Concrete Reconstruction

Business Unit 17014

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	22.14	18.21	20.47	19.86	22.00	20.00
Miles of street under minimum ride ability	12.43	8.65	6.25	5.14	10.00	5.00
Strategic Outcomes						
Improvement to street system						
Total miles of streets	342	343	343	343	343	343
Total miles in concrete	230	231	234	236	237	236
% of total miles reconstructed (concrete to concrete)	0.21%	0.39%	0.30%	0.45%	0.58%	0.04%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	0.72	1.35	1.03	1.53	3.82	0.12
(asphalt or concrete to concrete)						
Expansion of street system						
Miles of new grade & gravel streets	0.00	0.74	0.00	0.35	0.00	0.00

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT						
Sidewalk Construction						Business Unit 17015

Significant 2016 Events:

- Implemented 3rd year of City's Sidewalk Poetry Program

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	0	1	0	0	0
Miles of Sidewalk New measure ----->		435	441	439	443	439
Strategic Outcomes						
Minimize liability						
# of insurance claims from defective sidewalks	4	0	1	0	0	0
Work Process Outputs						
Defective sidewalks						
Miles of green dot	4.05	4.53	2.45	2.86	1.5	1
Request for replacement						
Miles	0	0	0	0	0.0	0
Expansion of pedestrian walkways						
Miles of new sidewalks	0.54	2.67	6.05	1.79	0.50	0.2

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT						
Asphalt Reconstruction				Business Unit 17016		

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	24.70	24.70	23.17	22.68	23.00	22.50
Miles under minimum rideability	24.16	24.15	21.84	21.22	22.00	20.90
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	342	343	343	243	343	343
Total miles in asphalt	95	94	94	94	95	94
% of total miles reconstructed	0.22%	0.41%	0.54%	0.23%	0.82%	0.17%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	0.76	1.10	1.87	0.78	2.81	0.60

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT		Business Unit 17022	
Traffic Control and Maintenance			

Significant 2016 Events:

- New traffic signal installed at John/Telulah intersection

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Safe, reliable traffic control devices						
# of changes to traffic controls	6	22	7	11	20	2
# of changes to parking restrictions	47	47	46	67	50	0
% of signs installed or replaced	4.53%	7.42%	3.43%	2.33%	3.50%	1.62%
Intersections in the City						
# of controlled intersections	1,432	1,415 (2)	1,424	1,418	1,445	1,418
# of uncontrolled intersections	704	693	692	690	705	690
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	4.43	3.38	3.60	3.54	3.00	1.62
Efficient use of staff						
# of signals maintained for other municipalities	27	26	27	25	30	0.25
Work Process Outputs						
Service provided						
# of traffic control signs & signals repaired from knockdowns	38 Signals 91 Signs	50 Signals 116 Signs	38 Signals 68 Signs	32 Signals 82 Signs	43 Signals 95 Signs	21 Signals 27 Signs
Respond to system demands						
# of responses for traffic & parking related changes	67	72	59	56	65	22

² Moved from a manual tracking system to a more comprehensive system - GIS

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT						
Street Lighting		Business Unit 17023				

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Cost of street lighting						
Avg monthly cost of power/light	\$14.93	\$15.26	\$15.25	\$15.94	\$15.66	\$15.20
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,529	8,574	8,620	8,610	8,675	8,610
City owned	792 *	853	897	958	975	958
Utility owned	7,737	7,721	7,723	7,652	7,700	7,652
Work Process Output						
Responses to unsafe lighting conditions						
Number of street lights repaired because of accidents, acts of nature, or equipment failures	26	38	47	13	40	5

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

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

Municipal Services Building Administration	PUBLIC WORKS DEPARTMENT					Business Unit 17031
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Significant 2016 Events:

- Cross Training new employee in the stockroom
- Supplying Riverview Gardens with supplies for cleaning of the downtown area
- Utilizing Amazon and Amazon Smile with a portion of sales being donated to United Way Fox Cities
- Identified alternative vendors for construction materials
- Following least cost practice by quoting multiple vendors

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTTD 2016
Assure safe working conditions						
# of in-house safety training programs conducted	19	24	20	19	30	19
# of equipment/vehicle accidents	34	31	31	40	20	19
Preventable	17	16*	19	28	7	12
Non-preventable	17	15	12	12	13	7
# of employee injury accidents	10	13	21	14	5	5
Annual # of violations found during monthly building inspections	50	61	70	61	40	41
Strategic Outcomes						
Safeguard Assets						
\$ adjustments of inventory at year end	\$2,770	\$4,465	\$13,773	\$2,097	\$1,000	Year end
Turnover ratio of inventory/Annual	0.82	0.74	0.76	0.72	0.90	Year end
# of work days lost due to injuries	20	48	37	83	12	0
Work Process Outputs						
Efficient purchasing and inventory management						
# of purchase orders generated	465	594	520	508	520	296
\$ value of items issued from inventory	\$482,256	\$438,881	\$474,644	\$450,207	\$470,000	\$242,281
# of shipments received	6,840	7,468	7,544	6,106	7,000	3,343

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT					
Business Unit 17032					

Street Repair

Significant 2016 Events:

- Supported 2 civic events by barricading for the Memorial Day & Flag Day parades.
- Supported other special events held in Appleton by sweeping streets & patching potholes before events and cleaning up trash after the event.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Safety of event participants						
# of civic events supported	3	3	3	3	3	2
Strategic Outcomes						
Preventive maintenance						
Total miles of streets serviced	342	343	343	343	343	343
# of hazardous sidewalk locations repaired	58	43	45	96	40	40
Miles of asphalt streets resurfaced	<1.0	<1.0	<1.0	<1.0	<1.0	<1.0
Work Process Outputs						
Repair materials						
Tons of cold patch asphalt applied	135	150	404.6	310	150	100
Cubic yards of concrete used for repair	84	62	78.5	68.3	150	6
Pounds of crack filler applied	25,258	7,884	22,969	79,400	20,000	25,500

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

PUBLIC WORKS DEPARTMENT					
Snow and Ice Control			Business Unit 17033		

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Timely service provided						
# of major plowing events	5	10	6	9	6	4
# of minor plow/salt events	9	23	21	17	25	17
# of days hauling designated priority snow routes	6	29	25	15	25	20
Strategic Outcomes						
Efficiency of program						
# of citizen contacts	128	222	179	68	190	107
# of miles of sidewalks cleared by Contractor	14.3	17.16	17.7	17.5	13.8	17.6
City crews	13.2	12.9	12.9	13.1	12.5	13.7
\$ contracted to clear sidewalks	\$85,174	\$167,953	\$186,961	\$109,878	\$175,000	\$125,186
Work Process Outputs						
Volume of work done						
# tons of salt used	3,051	5,767	4,621	2,383	4,000	2,310
# miles of streets maintained	342	343	343	343	343	343
# miles of sidewalk maintained	27.50	30.10	30.60	30.60	26.30	31.30

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

Forestry Services		PUBLIC WORKS DEPARTMENT					Business Unit 17034	
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Safe, healthy and attractive urban forest						
# of trees on City Streets	31,007	30,760	30,578*	30,689	31,900	31,009
Strategic Outcomes						
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	4770 to 1	4770 to 1	4,704 to 1	4721 to 1	4253 to 1	4134 to 1
Diverse urban forest						
# of tree species with more than 1,000	9	9	9	9	9	9
Work Process Outputs						
% of trees < 6" diameter pruned annually	50%	60%	50%	50%	50%	50%
Pruning cycle of trees > 6" diameter	8 years	8.5 years	8.5 years	9 years	8 years	9 years
# of Ash trees replaced	200	150	105	146	400	125
Total number of tree species on streets	34	32	42	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.

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City of Appleton
Sanitation
Summary Budget to Actual Report
For the Six Months Ending June 30, 2016

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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	127,805	131	127,936	303,800	42.1 %
Recycling Program	58,319	0	58,319	152,824	38.2 %
Solid Waste Services	1,109,206	0	1,109,206	2,858,464	38.8 %
Closed Landfill Maintenance	25,563	0	25,563	103,222	24.8 %
Total	1,320,893	131	1,321,024	3,418,310	38.6 %

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

SPECIAL REVENUE FUNDS						
Sanitation - Administration				Business Unit 2210		

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Public information						
# of information announcements/ brochures	15	16	21	21	16	12
Strategic Outcomes						
Consistency of information						
# of policies reviewed	1	1	1	1	1	0
Quality of service						
# of contacts received	2,461	2,305	1,811	2,499	2,400	988
Work Process Outputs						
Changes in customer service						
# of policies changed	1	1	1	0	0	0

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

SPECIAL REVENUE FUNDS

Sanitation - Recycling

Business Unit 2221

Significant 2016 Events:

- Recycling diversion rate continues to increase, with the new rate just under 25%!

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Convenient access to drop-off centers						
# of hrs/year yard waste sites are open	3,090	3,090	3,090	3,064	3,090	1,402
Cost effective commercial recycling						
Cost/ton - co-mingled	\$113.94	\$117.08	\$120.73	\$125.93	\$122.00	\$127.63
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	338	351	357	360	360	358
\$ of revenue from chipper rental	\$39,287	\$2,118	\$3,874	\$2,875	\$4,000	\$972
# of violations from Outagamie County Landfill	0	0	0	0	0	0
Work Process Outputs						
Material diverted from the landfill						
Diversion Rate		22.2%	23.7%	24.0%	25.0%	24.7%
Tons of material collected						
Residential - co-mingled	4,951	5,788	6,029	6,174	6,100	3,176
Commercial - total	465	462	463	452	465	225
Hours chipping material	599	569	499	567	600	510
Yardwaste sites:						
Avg. # of users of the sites weekday (peak)	550	550	700	700	700	700
Avg. # of users of the sites weekend (peak)	850	850	875	875	900	900

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

SPECIAL REVENUE FUNDS	
Sanitation - Solid Waste Collection	Business Unit 2223

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Service area						
# of automated stops/day	5,114	5,107	5,122	5,136	5,132	5,140
Additional services provided						
# of special collections						
Storm	0	2	0	0	0	0
Move Outs	86	50	42	43	50	34
Bulky Overflow		26	26	26	26	13
Strategic Outcomes						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$136.99	\$161.79	\$151.03	\$148.91	\$155.00	\$153.38
Cost/ton of residential automated pickup	\$85.81	\$86.01	\$87.50	\$86.82	\$90.00	\$88.95
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	20,987	20,236	19,555	19,934	20,500	9,670

DEPARTMENT OF PUBLIC WORKS

MID-YEAR REVIEW

All figures through June 30, 2016

SPECIAL REVENUE FUNDS						
Sanitation - Landfill Maintenance				Business Unit 2230		

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Safety of the surrounding environment						
# of private wells showing impact from landfill	0	0	0	0	0	0
Strategic Outcomes						
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
Work Process Outputs						
Regulatory compliance						
Reporting to the DNR	2	2	2	2	2	0
Corrective actions generated from quarterly inspections	2	1	2	3	2	1

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City of Appleton
Parking Utility
Summary Budget to Actual Report
For the Six Months Ending June 30, 2016

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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	339,915	0	339,915	2,137,815	15.9 %
Meter Operations/Maintenance	30,920	0	30,920	107,830	28.7 %
Lot Operations/Maintenance	9,541	0	9,541	19,368	49.3 %
Ramp Operations/Maintenance	390,331	77,688-	312,643	1,609,319	19.4 %
Parking Ordinance Enforcement	86,958	11,715-	75,243	188,500	39.9 %
Total	857,665	89,403-	768,262	4,062,832	18.9 %

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

PARKING UTILITY

Administration

Business Unit 5110

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Effective rate structure policy						
% change in operating revenue received	0.68%	-0.02%	8.17%	-3.25%	4.72%	-6.09%
Community events supported	11	12	11	11	12	5
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	-2.76%	-1.22%	-4.74%	8.89%	3.64%	-8.06%
Work Process Outputs						
Expansion of customer base						
YTTD avg active permit total/permit stalls	2,398 / 2,342	2,503 / 2,350	2,672 / 2,350	2,581 / 2,350	2,525 / 2,345	2,526 / 2,345
# of daily meter bags sold	1,057	1,137	1,682	1,834	1,100	958

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

Operations and Maintenance	PARKING UTILITY					Business Unit 5120	
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Reliability of the system						
# of broken meters reported	327	340	290	152	300	67
% fixed within 24 hours	99%	99%	98%	99%	100%	99%
Strategic Outcomes						
Efficiency of staff management						
Maintenance staff size to # of metered stalls	2 / 962	2 / 951	2 / 951	2 / 951	2 / 864	2 / 951
Maintenance staff size to # of unmetered stalls	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,132	3 / 3,142	3 / 3,135
Structural inspections performed	0	4	0	0	4	0
Stalls monitored by pay machines		34	34	34	34	34
Work Process Outputs						
Customer services provided						
# of meter batteries changed	962	951	951	951	864	951
Power flushes/ramp	2	2	2	2	2	1
# of facility property damages reported	74	78	41	35	60	9
# of broken gate arms reported/repared	21	16	19	14	20	7

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

PARKING UTILITY

Enforcement

Business Unit 5130

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.6	1.4	1.2	1.1	2.0	1.1
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	47	46	33	39	40	68
# of notices sent	9,689	8,793	11,306	10,190	9,800	4,398
# of state suspensions sent	2,140	1,811	2,609	2,166	2,000	1,091
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	21,921	18,809	16,683	14,871	18,000	7,839
# of meter violations issued	19,538	16,525	14,091	12,463	14,000	6,511
# of citations reviewed by Parking Manager	801	760	984	857	700	376

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City of Appleton
Central Equipment Agency
Summary Budget to Actual Report
For the Six Months Ending June 30, 2016

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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	1,457,199	1,487	1,458,686	3,161,674	46.1 %
Maintenance	1,099,856	20,049-	1,079,807	2,334,984	46.2 %
Total	2,557,055	18,562-	2,538,493	5,496,658	46.2 %

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

CENTRAL EQUIPMENT AGENCY

Administration

Business Unit 6110

Significant 2016 Events:

- Hired and trained one full time Service Person and one part time Service Person
 - Working w/ Precise to install 19 GPS units on DPW vehicles
 - Worked w/ DPW Safety Coordinator to submit the new fall arrest system for consideration of the CVMIC safety grant
 - Obtained CEA Review Committee approval to change seven pieces of equipment in the CEA fleet:
- Added new DPW trailer to fleet, upgraded two Fire Department vehicles, upgraded the PD marked squads to AWD, upgraded one unmarked PD Chevy Impala to Ford escape, upgraded Facilities Department tractor and van

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Cost Effective Service						
Overhead Rate	\$69.34	\$71.86	\$70.43	\$74.31	\$74.07	\$74.07
Billable hours	17,892	17,399	18,063	16,739	18,100	9,677
Strategic Outcomes						
Operational requirements of users						
* Size of authorized fleet/actual	407	398	413	415	414	411
Consistent and current information						
# of policies reviewed/revised	1	1	1	1	1	0
Work Process Outputs						
Customer Service						
Requests for changes to the fleet	11	10	9	2	3	7

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

DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2016

CENTRAL EQUIPMENT AGENCY

Maintenance

Business Unit 6121

Significant 2016 Events:

- Held training the week of National APWA week for the CEA mechanics
- Met w/various vendors and put together a specification for a new UHF Digital Mobile Radio System
- Held in-house training on the new fall arrest system
- Purchased a new A/C machine for the Fire Department shop
- Completed the battery disconnect program on the entire fleet of Class 6 vehicles

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	YTD 2016
Response to customer needs						
# of vehicles not available for use within 24 hours	70	88	96	80	70	54
Equipment available for operational readiness						
# of emergency breakdown hours		343	380	324	300	163
# of service calls	202	280	261	264	230	111
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	7,675	7,873	8,765	8,180	9,400	4,669
Corrective downtime hours	8,154	7,626	9,012	7,919	8,000	4,110
Accidents caused by mechanical failure	0	0	0	0	0	0
Work Process Outputs						
Service Performed						
# of seasonal changeovers performed	145	137	144	127	130	40