



City of Appleton

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

Meeting Agenda - Final Municipal Services Committee

Thursday, February 23, 2017

5:30 PM

Council Chambers, 6th Floor

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting
[17-194](#) Minutes from January 24, 2017

Attachments: [Minutes from January 24, 2107.pdf](#)

4. Public Hearings/Apearances

5. Action Items

- [17-195](#) Approve proposed changes to Section 15-33 of Municipal Code related to solid waste at residential properties.

Attachments: [Section 15-33.pdf](#)

- [17-196](#) Approved proposed change to Section 16-10 of Municipal Code related to snow removal from driveway aprons.

Attachments: [Section 16-10.pdf](#)

- [17-197](#) Preliminary Resolution 2-P-17 for Concrete Pavement, Driveway Aprons and Sidewalk Construction be adopted and refer the matter to the Finance Committee to determine the assessment rate.

Attachments: [Resolution 2-P-17.pdf](#)

- [17-198](#) Request from Jennifer Morales from Mr. Taco for a street occupancy permit to place tables and chairs in the "terrace area" at 106 S. State Street.

Attachments: [Mr. Taco.pdf](#)

- [17-199](#) Request from Lori Locy for a refund of the \$35 reinspection fee for electrical reinspection at 1739 N. Alvin Street.

Attachments: [Lori Locy refund.pdf](#)

6. Information Items

- [17-200](#) Discussion of Northland Avenue sidewalk project included in 2017 Budget.

- [17-217](#) Letter from Mr. Tim Plamann regarding the Christmas Parade Space Reservation Policy.

Attachments: [Tim Plamann letter.pdf](#)

- [17-201](#) Recycling Diversion Rate for 2016.

Attachments: [Recycling Diversion Rate 2016.pdf](#)

- [17-202](#) Inspection Division Permit Summary Report for January, 2017.

Attachments: [Inspection Division Permit Summary January 2017.pdf](#)

- [17-203](#) 2016 Year End Performance Indicators

Attachments: [2016 Year End Performance Indicators.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.



City of Appleton

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

Meeting Minutes - Final Municipal Services Committee

Tuesday, January 24, 2017

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order
2. Roll call of membership

Croat arrived at 7:10 p.m.

Present: 4 - Coenen, Konetzke, Martin and Mann

Excused: 1 - Croatt

3. Approval of minutes from previous meeting

[17-099](#)

Minutes from January 18, 2017

Attachments: [Minutes from January 18, 2017.pdf](#)

Coenen moved, seconded by Martin, 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

5. Action Items

[17-028](#)

Approve proposed expansion of Article IV. Right-of-Way Management, Section 16 Municipal Code.

Attachments: [Article IV. Right-of-Way Management.pdf](#)
[Right-of-Way Management Time Line.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

[17-029](#)

Approve City of Appleton Sidewalk Painting Policy for Safe Routes to

School.

Attachments: [Sidewalk Painting Policy.pdf](#)
 [Edison lights the way to School.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

[17-030](#)

Approve updated Snow Removal Policy to reflect agreement with Outagamie County.

Attachments: [Updated Snow Removal 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

[17-031](#)

Approve Crosswalk Marking/Enhancement Policy for Uncontrolled Crossings at Intersections.

Attachments: [Crosswalk Marking Enhancement.pdf](#)

Croatt arrived at 7:10

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

Aye: 5 - Croatt, Coenen, Konetzke, Martin and Mann

[17-038](#)

Delete Snow Emergency Ramp Parking Policy.

Attachments: [Snow Emergency Ramp Parking Policy.pdf](#)

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

Aye: 5 - Croatt, Coenen, Konetzke, Martin and Mann

[17-103](#)

Approve removal of traffic signals at the intersections of Franklin/Superior and Franklin/Oneida.

Attachments: [Traffic Signal Removal Franklin-Superior & Franklin-Oneida.pdf](#)

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

Aye: 5 - Croatt, Coenen, Konetzke, Martin and Mann

6. Information Items

[17-032](#) 2017 Fee Schedule

Attachments: [2017 Fee Schedule.pdf](#)

[17-036](#) Traffic Signal Maintenance Agreement with Calumet County.

Attachments: [Traffic Signal Maintenance Agreement with Calumet Cty.pdf](#)

[17-037](#) Inspection Division Permit Summary Comparison Report for December, 2016.

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

[17-034](#) Discuss Municipal Code Section 16-10 Snow and Ice Removal in regards to driveway aprons.

Attachments: [Municipal Code Section 16-10 Snow & Ice Removal.pdf](#)

[17-045](#) Picture of Glendale Avenue bike lane user.

Attachments: [Picture of Glendale Avenue bike lane user.pdf](#)

[17-095](#) 2016 Snow & Ice Budget update

7. Adjournment

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

Aye: 5 - Croatt, Coenen, Konetzke, Martin and Mann

DEPARTMENT OF PUBLIC WORKS

100 North Appleton Street

Appleton, WI 54911

Phone (920) 832-6474

Fax (920) 832-6489

TO: Municipal Services Committee

FROM: Kurt W. Craanen, Inspections Supervisor
Paula Vandehey, Director of Public Works

SUBJECT: Proposed changes to Section 15-33 of Municipal Code

DATE: February 17, 2017

Staff has recently encountered a situation where a residential property owner is collecting solid waste from outside the property they live and using their curbside collection to dispose of the waste. Residential curbside collection is not intended to be used for disposal for a commercial business. This ordinance change would allow the City to have clear language that all curbside solid waste collection should come from the residence that is being serviced from the City.

Sec. 15-33. Collection service.

(a) ***Residences.*** Residential solid waste shall be collected one (1) time per week from dwelling units according to a schedule established by the Director of Public Works. Solid waste set out for collection must originate at the residence being serviced; waste set out for collection that originated at a different property will not be collected.

The Department of Public Works recommends the proposed changes to Section 15-33(a) of the Municipal be approved.

cc: Emily Truman

as to obstruct or unreasonably interfere with the free passage of pedestrians, motor vehicles or other modes of travel. No person shall stand or remain at or near the entrance to any public or private building in such a manner as to annoy persons entering or leaving or passing such entrance. No person shall stand, sit, lie, remain or otherwise occupy any motor vehicle without permission of the owner.

(b) No kiosk, bulletin board or other decorative object shall be placed upon the street right-of-way except upon benches or other seating facilities provided for such purposes by the City.

(c) Sandwich board/temporary signs may be placed in the street right-of-way in conformance with the City of Appleton Sandwich Board/Temporary Sign Policy. (Code 1965, §5.07(1)(d), Ord 164-07, §1, 12-25-07)

Cross reference(s) – Citation for violation of certain ordinances, §1-17; schedule of deposits for citation, §1-18

Sec. 16-10. Snow and ice removal.

(a) Every person shall, no later than thirty-six (36) hours following cessation of a snowfall, remove all snow and/or ice from the entire width of the sidewalk along the entire perimeter of the premises owned or occupied by him, including any handicap access ramps along the perimeter of the premises; provided that, immediately after the accumulation of ice on such sidewalk, it shall be treated with sand, salt or other substance to prevent it from being slippery. The ice shall continue to be so treated in such a manner as to prevent the ice from being dangerous until it can be removed and shall then be promptly removed. If the owner or occupant of such premises shall fail to remove and keep removed, such snow and ice or to sprinkle a sidewalk as required, the work shall be done under the direction of the Common Council and the expenses thereof made a special tax upon the lot along the entire perimeter of where such work was done.

(b) No person shall remove or cause to be removed any snow or ice from his premises, residence, parking lot, parking area, business property or other area onto any public right-of-way or property. Snow removed from public sidewalks shall not be stored in any manner which will obstruct or limit vehicular or pedestrian vision, movement or access. Snow accumulations on sidewalks, ~~handicap ramps or driveway aprons~~ ^{and} resulting from street snow plowing operations shall be removed by the owner of the abutting premises in accordance with the provisions of this section. In those instances where insufficient space exists between the sidewalk and street for the storage of all snow removed, it shall be stored on the abutting premises.

(c) The deposit of any snow or ice upon any sidewalk alley or street of the city contrary to the provisions of this

section is a nuisance, and in addition to the penalty provided for violation of this chapter, the City may summarily remove any snow or ice so deposited and cause the cost of the removal to be charged to the owner of the property from which the snow or ice has been removed. (Code 1965, §5.10; Ord 155-10, §1, 10-26-10; Ord 98-13, §1, 11-26-13)

Cross reference(s) – Citation for violation of certain ordinances, §1-17; schedule of deposits for citation, §1-18.

Sec. 16-11. Compliance with City plans and specifications.

All streets and alleys shall be graded, graveled, paved or improved, all sidewalks shall be constructed or rebuilt, and all underground utilities in public streets, alleys and public grounds, all bridges, and all other public works of any kind whatever shall be built, constructed, erected or completed according to the plans and specifications kept on file in the office of the Director of Public Works. Such work shall be done in a manner and of the materials the specifications prescribe. Said work shall be completed in accordance with the requirements set forth in the City's *Temporary Traffic Control Manual for Street Construction and Maintenance Operations in the City of Appleton*, latest edition.

(Code 1965, §5.06; Ord 143-05, §1, 12-13-05)

Sec. 16-12. Work in public right-of-way – permit.

(a) **Administrative authority.** Permits shall be issued by the Engineering Division of the Department of Public Works.

(b) Fee; commencement of work without permit.

(1) An established permit fee in the amount which is on file in the Department of Public Works shall be paid for each permit issued under this section. If work is commenced before a permit is obtained and the permit request is denied, the Director of Public Works shall order the work ceased or the condition removed until a permit is obtained, for which the applicant shall pay a fee of four (4) times the established fee.

(2) If a permit is denied, the Director of Public Works or the Common Council may cause any offending conditions to be removed or corrected and the expense thereof charged to the person responsible.

(c) **Application; issuance.** Permits may be applied for on forms provided in the Department of Public Works. Permits will be issued after the necessary bond, certificate of insurance and Common Council authorization have been

CONCRETE PAVEMENT, DRIVEWAY APRONS, SIDEWALK CONSTRUCTION

RESOLUTION 2-P-17

PRELIMINARY RESOLUTION DECLARING INTENT TO EXERCISE SPECIAL ASSESSMENT POWERS UNDER SECTION 66.0703 (7) (a), WISCONSIN STATUTES OF 2011-2012.

RESOLVED, by the Common Council of the City of Appleton, Wisconsin:

1. The Common Council hereby declares its intention to exercise its powers under Section 66.0703, Wisconsin Statutes, to levy special assessments upon property within the following described area for benefits conferred upon such property by improvement of the following area.

CONCRETE PAVEMENT, SIDEWALK CONSTRUCTION AND DRIVEWAY APRONS

Ashford Court from Celtic Crossing to Cul-de-sac

2. The total amount assessed against such property shall not exceed the total cost of the improvements. The Common Council determines that such improvements shall be made under the police power and the amount assessed against each parcel shall be on a cost per front foot, area or unit cost basis.

3. The assessments against any parcel may be paid to the Finance Department on receipt of Special Assessment Notice by one of the following:

- a. In cash, or if entered on the Tax Roll;
- b. One installment, if the assessment is \$1000 or less;
- c. In five equal annual installments, if the assessment is greater than \$1000;

Deferred payments shall bear an interest at the rate of 6.75% per annum on the unpaid balance.

4. The Finance Committee is directed to prepare a report consisting of:

- a. Preliminary plans and specifications for said improvements.
- b. An estimate of the entire cost of the proposed street improvements.
- c. A schedule of proposed assessments showing the properties that are benefited by the work or improvements.

Upon completing such report, the Finance Committee is directed to file a copy thereof in the office of the City Clerk for public inspection.

5. Upon receiving the report of the Finance Committee, the City Clerk is directed to give notice of a public hearing on such report as specified in Section 66.0703 (7) (a), Wisconsin Statutes. The hearing shall be held at the Council Chambers in the City Hall at a time set by the City Clerk in accordance with Section 66.0703 (7) (a), Wisconsin Statutes.

S/TIMOTHY M. HANNA (Mayor)

Adopted: March 1, 2017

Attest: Kami L. Lynch (City Clerk)

Hi Paula,

I am requesting a street occupancy permit for tables and chairs in front of my restaurant, Mr. Taco located at 106 S. State St. in Appleton, WI 54911. I have also included the \$40 check and a certificate of insurance. If there is anything else you need from me please let me know.

Thank you,

Jennifer Morales

(920)915-4495



Paula Vandehey

From: Kurt Craanen
Sent: Wednesday, February 01, 2017 2:55 PM
To: Paula Vandehey
Subject: Fwd: Open Electrical Permit - 1739 N Alvin St

Paula:

Can you get this permit fee waiver request on the municipal services committee agenda?

Sent from my iPhone

Begin forwarded message:

From: Lori Locy <locyelectric@new.rr.com>
Date: February 1, 2017 at 2:52:34 PM CST
To: <kurt.craanen@appleton.org>
Subject: FW: Open Electrical Permit - 1739 N Alvin St

Kurt,

I would like a refund of the fee that I paid for an inspection on this property.

The permit below states admin closed and the inspectors did not have a list of corrections that would be needed.

I was told the permit was open and I would have to pay to have Brian go out to inspect property for what was wrong.

Knowing that it was admin closed, I would not have paid the fee of \$35.00.

Please let me know when committee is so that I can attend.

Thanks,

Lori Locy

From: Cathleen M. Wedel [<mailto:Cathleen.Wedel@Appleton.org>]
Sent: Thursday, January 26, 2017 2:42 PM
To: locyelectric@new.rr.com
Subject: FW: Open Electrical Permit - 1739 N Alvin St

I spoke with Brian and he said that we unfortunately do not have a record anymore of why this permit did not pass inspection. Therefore, the only way to know for sure would be for him to come out to the property. If that is what you would like to have happen, we would just need to have you pay the \$35 re-inspection fee so that I could schedule the appointment. Please let me know if you have any questions. Thanks!

Cathy

APPLETON CODE

DIVISION 3. PERMITS

Sec. 4-416. Application; issuance.

The Inspection Department shall issue permits for all electrical installations to the licensed electrical contractor in charge for light, heat or power upon filing of proper application, which shall be made on forms furnished by the Director. The permit application shall describe the nature of the work as well as such other information as may be required for inspection. Permits shall be issued prior to the start of any electrical work. No permit shall be required for repairs necessary for the proper maintenance of an existing installation. Electrical permits are required for demolition of any part of an electrical system. The electrical inspector may require the applicant to furnish additional plans and specifications covering the work to be done in addition to the items that are required in (1) and (2) of this section.

- (1) **A photometric study:** For commercial and industrial projects where emergency lighting is required, modified or where exit paths have changed, a photometric plan is required. Illumination levels shall be noted on the study using the point-to-point method having a maximum spacing of two feet on center.

- (2) **Photovoltaic (PV) Systems:** Requirements as listed in the "Photovoltaic System Permit Requirements" handout.

(Code 1965, § 17.06(1); Ord 32-92, § 1, 3-18-92; Ord 174-93, § 1, 10-19-93; Ord 118-96, § 1, 12-18-96; Ord 66-07, § 1, 3-27-07; Ord 13-15, § 1, 3-24-15)

Sec. 4-417. Reserved.

(Code 1965, § 17.06(2); Ord 85-97, § 1, 10-15-97; Ord 25-12, § 1, 3-7-12; Ord 13-15, § 1, 3-24-15)

Sec. 4-418. Electrical fees.

(a) **Generally.** Permit fees for the installation of wiring and electrical equipment shall be as provided in this section.

(b) **One- and two-family dwellings.** The amount of the permit fee for one- (1-) and two- (2-) family dwellings (new construction and additions) shall be on file in the Office of the City Clerk.

(c) **Multiple-family buildings.** The amount of the permit fee for multiple-family buildings (new construction and additions) shall be on file in the Office of the City Clerk.

(d) **Commercial or industrial buildings.** For commercial or industrial buildings (new construction and additions) and alterations to all existing buildings, the amount of the permit fees shall be on file in the Office of the City Clerk.

(e) **Change of service.** The fee for change of service shall be on file in the Office of the City Clerk.

(f) **Photovoltaic (PV) systems.** The fee for a PV system shall be on file in the Office of the City Clerk.

(g) **Penalty for commencing work without permit.** The fee for installation of wiring or electrical equipment without a permit shall be triple the permit fee prescribed in this section when a permit is obtained. Payment of any fee mentioned in this subsection shall in no way relieve any person of the penalties that may be imposed for violation of this Article.

(h) **Reinspection.** A thirty-five dollar (\$35.00) call back inspection fee may be charged each time a reinspection is necessary due to failure to correct, faulty, defective or incomplete work identified during a prior inspection.
(Code 1965, § 17.06(3)(a)-(f), (h), (i); Ord 106-97, § 1, 12-17-97, Ord 218-021, § 1, 11-26-01; Ord 67-07, § 1, 3-27-07; Ord 13-15, § 1, 3-24-15)

Sec. 4-419. Use of license to obtain permit for another.

It shall be unlawful for any licensed electrical contractor or person with a master's license to allow the use of said license, directly or indirectly, for the purpose of obtaining local electrical permits for others.

(Code 1965, § 17.06(3)(g); Ord 13-15, § 1, 3-24-15)

Sec. 4-420. Temporary installations.

On applying for an electrical permit for temporary work, a specified period of time for which such wiring is to remain in service must be stated. Service shall be cut off at the end of this period and shall not again be connected without written permission from the electrical inspector.

(Code 1965, § 17.06(4))

To whom this may concern this is regarding the Appleton Christmas Parade. My name is Tim Plamann. I talked to Bill Liebert, Alderman hope I have his name spelled right and he was understanding on my issue. Why can't you change your policy that anytime after 12:00 PM day of the parade that we can put blankets and chairs out and not have to sit there the whole time until parade starts. I just retired, I wanted to enjoy the parade with my grandkids Josh Alex, well they can't sit from 3:00 PM or so until parade starts. There young they get cold, have to pee, Wife can't help out she works til 5:00 PM. I put my stuff out 2016 Christmas Parade 1:00 PM came back little later my stuff was gone. I called public works, lady said they went down College Ave 9:00 AM - 1:15 PM, unattended items were junked, if your going to leave policy as is then you need to monitor College Ave from AM to PM until parade starts only fair. Ed Barnowski said he went many years ago there was always room to set up to start of parade. Things changed I'm 63, I've been going to the parade lots of years it get very busy now. you can't get there late and stand in the back and hold to kids for 2-3 hrs, if you don't stand you can't see

arms don't hold up that long. I also talked to other parade people they had stuff thrown out also. They agreed it would be nice to have it changed. I asked why nobody said anything about this issue before and they said they will never change there policy why try. Well I am trying to see if this can get changed and not be throwing out peoples property. Parade is excellent been going for around 35 yrs love it. I was invited to come and talk on Tuesday nite in front of the Public Works board but I am not one to talk in front of people. I hope by writing this letter to you it will get read and maybe something can get done. Will you please let me know what is being done. Thanks Very Much

Tim L. Plamann 739-9761



"...meeting community needs...enhancing quality of life."

DEPARTMENT OF PUBLIC WORKS

Engineering Division

100 North Appleton Street

Appleton, WI 54911

(920) 832-6474

FAX (920) 832-6489

Adopted March 2, 2011

CITY OF APPLETON CHRISTMAS PARADE SPACE RESERVATION POLICY

"No person or object may be used to reserve a location along the College Avenue parade route at any time prior to noon on the day of the Christmas Parade. Persons may place items along the route after noon of the day of the parade only if they remain with those items."

Recycling & Solid Waste Disposal (2016 Year End)

Recycling	
2016 Recycling Tonnage	6,340
2012 Recycling Tonnage	4,951
Recycling Tonnage Increase/Decrease	1,389
Recycling Tonnage % Increase/Decrease	28%

Trash	
2016 Trash Tonnage	20,209
2012 Trash Tonnage	20,987
Trash Tonnage Increase/decrease	-778
Trash Tonnage % Increase/decrease	-3.7%

Recycling Diversion Rate	
2016 Recycling Diversion Rate	23.88%
2012 Recycling Diversion Rate	19.09%

Disposal Savings (Compared to 2012)	
Recycling Tonnage Increase	1,389
2016 Landfill Tipping Fee (per ton)	\$ 45.00
Tipping Fee Savings	\$ 62,505.00

Department of Public Works Inspections Division

Permit Summary Count YTD Comparison

01/01/17 Thru 01/31/17

Report Date: 2/4/2017



"...meeting community needs...enhancing quality of life."

Permit Type	Year Issued	Permit Count	Total Estimated Cost	Total Receipt Amount
BUILDING	2016	28	5,815,677	15,980.00
	2017	23	2,729,168	9,290.00
		-17.86 %	-53.07 %	-41.86 %
DISPLAY SIGN	2016	5	8,325	150.00
	2017	1	34,000	40.00
		-80.00 %	308.41 %	-73.33 %
ELECTRICAL	2016	64	1,282,517	14,031.62
	2017	61	374,591	8,110.50
		-4.69 %	-70.79 %	-42.20 %
HEATING	2016	89	1,642,326	9,204.60
	2017	66	407,104	4,366.04
		-25.84 %	-75.21 %	-52.57 %
PLAN REVIEW	2016	3		1,810.00
	2017	7		1,088.50
		133.33 %	%	-39.86 %
PLUMBING	2016	34	517,917	2,780.00
	2017	42	274,324	3,062.00
		23.53 %	-47.03 %	10.14 %
SEWER	2016	9	136,700	917.00
	2017	10	25,200	880.00
		11.11 %	-81.57 %	-4.03 %

Department of Public Works Inspections Division

Permit Summary Count YTD Comparison

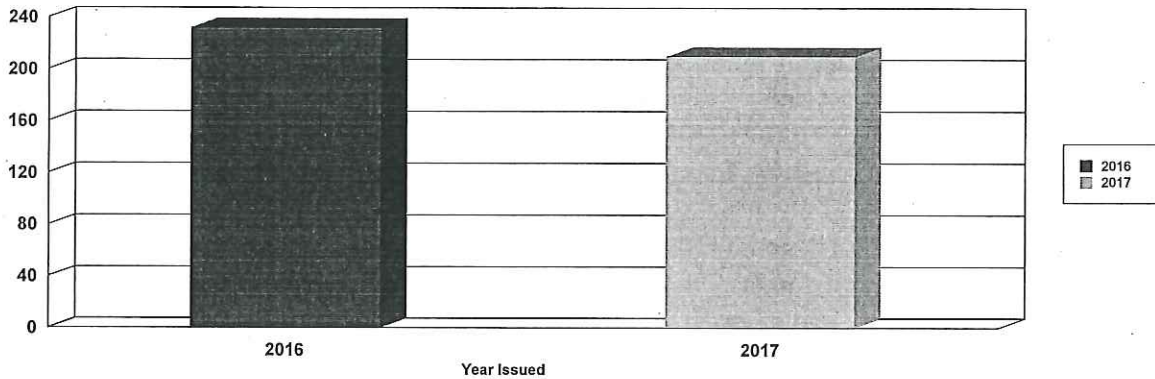
01/01/17 Thru 01/31/17

Report Date: 2/4/2017

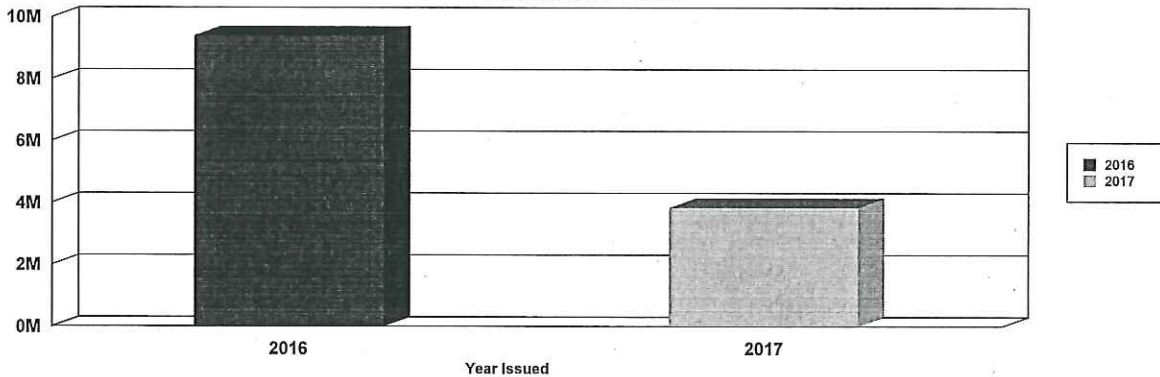


	2016	2017
Permits	232	210
Estimated Cost	9,403,462.00	3,844,387.00
Receipt Amount	44,873.22	26,837.04

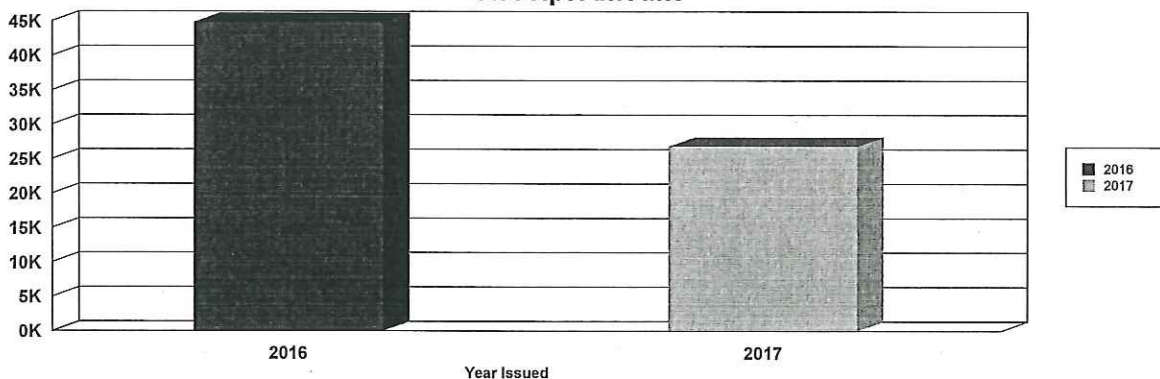
Number of Permits



Estimated Cost



Receipt Amount



DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2016

Administrative Services	PUBLIC WORKS DEPARTMENT					Business Unit 17011
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Significant 2016 Events:

- Collaborated with Appleton Downtown Inc. and Riverview Gardens on the Downtown CARE initiative improving the cleanliness of the downtown.
- Participated in the first annual citizens Academy.
- Created the Fox Trot Trail 3 mile walking route connecting the downtown to the riverfront.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Ordinance compliance						
Construction permits sold	662	680	747	700	750	690
Recovery of project costs						
# of assessment bills prepared	1,789	1,932	1,879	1,299	1,450	1,210
Compliance with city regulations						
# of site plans reviewed	33	21	21	40	45	33
Strategic Outcomes						
Consistent and current information						
Policies reviewed and updated	10	8	8	2	8	8
Work Process Output						
Service provided						
# of agenda items prepared	220	203	240	183	225	200
Improvements/additions to infrastructure						
\$ of projects bid	\$10,518,984	\$15,483,987	\$13,360,055	\$14,321,893	\$20,061,557	\$15,838,244

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2016

Concrete Reconstruction	PUBLIC WORKS DEPARTMENT						Business Unit 17014
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Significant 2016 Events:

- Reconstructed John Street and took over jurisdiction of that roadway as par of an Intergovernmental Agreement with Outagamie County.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	22.14	18.21	20.47	19.86	22.00	19.46
Miles of street under minimum ride ability	12.43	8.65	6.25	5.14	10.00	6.90
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	238
% of total miles reconstructed (concrete to concrete)	0.21%	0.39%	0.30%	0.45%	0.58%	0.50%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed (asphalt or concrete to concrete)	0.72	1.35	1.03	1.53	3.82	4.04
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

YEAR-END REVIEW

All figures through December 31, 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	Actual 2016
Safe pedestrian walkways						
# of defective sidewalk related accidents	0	0	1	0	0	0
Miles of Sidewalk New measure ----->		435	441	439	443	445
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	3.25
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	2.54

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2016

Asphalt Reconstruction	PUBLIC WORKS DEPARTMENT					Business Unit 17016
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Condition of roadway surfaces (scale 100-0, 0 best)						
Average condition rating	24.70	24.70	23.17	22.68	23.00	21.90
Miles under minimum rideability	24.16	24.15	21.84	21.22	22.00	19.85
Strategic Outcomes						
Improvement to street system						
Total miles of streets in city	342	343	343	343	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%	0.49%
Work Process Outputs						
Restoration of roadway surfaces						
Miles of streets reconstructed	0.76	1.10	1.87	0.78	2.81	1.69

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2016

Traffic Control and Maintenance	PUBLIC WORKS DEPARTMENT					Business Unit 17022
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Significant 2016 Events:

- New traffic signal installed at John/Telulah intersection
- New RRFB system installed at John/South River roundabout
- Completed installation of numerous pedestrian safety measures on Midway Rd (including RRFB system and driver feedback signs)
- Completed John St reconstruction project which included numerous Complete Streets features (including new signal at Telulah Av, RRFB system at roundabout)
- Installed school warning flashers at Rodgers/Prospect in conjunction with diverted traffic resulting from SB STH 441/NB I-41 ramp closure
- Completed designs for Northland/Richmond roundabout project, Oneida St reconstruction project, & Edgewood Dr project (Ballard to Lightning)

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Safe, reliable traffic control devices						
# of changes to traffic controls	6	22	7	11	20	4
# of changes to parking restrictions	47	47	46	67	50	50
% of signs installed or replaced	4.53%	7.42%	3.43%	2.33%	3.50%	2.52%
Intersections in the City						
# of controlled intersections	1,432	1,415 (2)	1,424	1,418	1,445	1,419
# of uncontrolled intersections	704	693	692	690	705	698
Strategic Outcomes						
Effective traffic control devices						
# of accidents per street mile	4.43	3.38	3.60	3.54	3.00	4.13
Efficient use of staff						
# of signals maintained for other municipalities	27	26	27	25	30	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	36 Signals 101 Signs
Respond to system demands						
# of responses for traffic & parking related changes	67	72	59	56	65	63

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

2/2/2017

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2016

PUBLIC WORKS DEPARTMENT									
Street Lighting									Business Unit 17023

Significant 2016 Events:

- Installed 13 new city-owned street lights on Plank Rd (Lake Park to Lakeland)
- Installed 11 new city-owned street lights on Midway Rd at Kernan/Whip-Poor-Will/Hemlock intersections
- Installed 20 new city-owned street lights on John St (Banta to Telulah)
- Completed first year of LED street light retrofits for WE Energies leased lighting (over 300 fixtures)
- Installed New decorative lighting for the Jackman St stairway project

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Cost of street lighting						
Avg monthly cost of power/light	\$14.93	\$15.26	\$15.25	\$15.94	\$15.66	\$15.33
Strategic Outcomes						
Safety provided by street lighting						
Number of street lights in the system	8,529	8,574	8,620	8,610	8,675	8,624
City owned	792 *	853	897	958	975	1,005
Utility owned	7,737	7,721	7,723	7,652	7,700	7,619
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	58

* 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, 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	Actual 2016
Assure safe working conditions						
# of in-house safety training programs conducted	19	24	20	19	30	33
# of equipment/vehicle accidents	34	31	31	40	20	34
Preventable	17	16*	19	28	7	22
Non-preventable	17	15	12	12	13	12
# of employee injury accidents	10	13	21	14	5	9
Annual # of violations found during monthly building inspections	50	61	70	61	40	66
Strategic Outcomes						
Safeguard Assets						
\$ adjustments of inventory at year end	\$2,770	\$4,465	\$13,773	\$2,097	\$1,000	\$653
Turnover ratio of inventory/Annual	0.82	0.74	0.76	0.72	0.90	0.85
# of work days lost due to injuries	20	48	37	83	12	14
Work Process Outputs						
Efficient purchasing and inventory management						
# of purchase orders generated	465	594	520	508	520	552
\$ value of items issued from inventory	\$482,256	\$438,881	\$474,644	\$450,207	\$470,000	\$550,475
# of shipments received	6,840	7,468	7,544	6,106	7,000	7,476

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2016

Street Repair	PUBLIC WORKS DEPARTMENT					Business Unit 17032
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Significant 2016 Events:

- Supported 3 civic events by barricading for the Memorial Day, Flag Day, and Christmas parades.
- Supported 84 other special events held in Appleton by patching potholes and street sweeping before events and cleaning up trash after the event.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Safety of event participants						
# of civic events supported	3	3	3	3	3	3
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	122
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	53.5
Pounds of crack filler applied	25,258	7,884	22,969	79,400	20,000	47,250

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2016

PUBLIC WORKS DEPARTMENT		Business Unit 17033
Snow and Ice Control		

Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Timely service provided						
# of major plowing events	5	10	6	9	6	8
# of minor plow/salt events	9	23	21	17	25	20
# of days hauling designated priority snow routes	6	29	25	15	25	27
Strategic Outcomes						
Efficiency of program						
# of citizen contacts	128	222	179	68	190	115
# 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	\$189,535
Work Process Outputs						
Volume of work done						
# tons of salt used	3,051	5,767	4,621	2,383	4,000	3,575
# 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 YEAR-END REVIEW

All figures through December 31, 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	Actual 2016
Safe, healthy and attractive urban forest						
# of trees on City Streets	31,007	30,760	30,578*	30,689	31,900	30,956
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	4114 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	8 years
# of Ash trees replaced	200	150	105	146	400	305
Total number of tree species on streets	34	32	42	42	34	34
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, 2016

Inspections/Licensing	PUBLIC WORKS DEPARTMENT					Business Unit 15520
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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	Actual 2016
Customer knowledge of ordinances						
Customer generated violation reports	1,221	1,308	1,306	1,332	1,300	1,371
Effectiveness of plan review						
# of onsite consultations prior to plan submittal	191	174	102*	76	120	57
Strategic Outcomes						
Availability of service						
% of total inspector hours spent on inspections	49.5%	49.7%	49.1%	48.9%	47.0%	46.5%
Consistency of information						
# of policies/ordinances reviewed/updated	2/2	0/4	4/4	3/3	2/2	2/2
Work Process Outputs						
Availability of service						
# of inspections performed	12,102	10,654	9,809	10,125	13,000	8,372
# of re-inspections performed	780	635	634	727	600	725
# of notices issued	732	845	747	891	800	941
# of permits issued	3,524	3,585	3,637	3,752	3,750	3,785
# of plans reviewed	229	144	213	248	225	263

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

2/2/2017

83500
TEACHERA
MIDYER DPW

City of Appleton
Public Works Department
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 2016

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02/12/17
06:22:38

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Inspections Licensing & Plan Review	538,185	0	538,185	532,243	101.1 %
Administration Svcs - DPW	1,347,088	0	1,347,088	1,280,471	105.2 %
Concrete Reconstruction	1,491,977	100	1,492,077	2,217,231	67.3 %
Sidewalk Construction	680,964	0	680,964	881,754	77.2 %
Asphalt Reconstruction	1,602,828	0	1,602,828	1,693,212	94.7 %
Traffic Control & Maintenance	925,358	18,995-	906,363	983,768	92.1 %
Street Lighting	1,481,362	0	1,481,362	1,516,682	97.7 %
Administration - MSB	1,122,811	1,863	1,124,674	1,170,893	96.1 %
Street Repair	1,534,130	0	1,534,130	1,639,851	93.6 %
Snow & Ice Control	1,662,699	60,554-	1,602,145	1,360,656	117.7 %
Forestry	973,812	6,637-	967,175	1,106,067	87.4 %
Total	13,361,214	84,223-	13,276,991	14,382,828	92.3 %

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2016

Sanitation - Administration	SPECIAL REVENUE FUNDS					Business Unit 2210
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Significant 2016 Events:

- Reduced fee for customers who want a second recycling container.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Public information						
# of information announcements/ brochures	15	16	21	21	16	20
Strategic Outcomes						
Consistency of information						
# of policies reviewed	1	1	1	1	1	1
Quality of service						
# of contacts received	2,461	2,305	1,811	2,499	2,400	2,089
Work Process Outputs						
Changes in customer service						
# of policies changed	1	1	1	0	0	1

DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2016

SPECIAL REVENUE FUNDS						Business Unit 2221
Sanitation - Recycling						

Significant 2016 Events:

- Recycling diversion rate continues to increase, with the new rate at a record high of 23.88%.
- Provided a weekend commercial recycling service for Mile of Music event.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 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	3,128
Cost effective commercial recycling						
Cost/ton - co-mingled	\$113.94	\$117.08	\$120.73	\$125.93	\$122.00	\$131.01
Strategic Outcomes						
Sources of additional revenue						
# of commercial recycling customers	338	351	357	360	360	352
\$ of revenue from chipper rental	\$39,287	\$2,118	\$3,874	\$2,875	\$4,000	\$1,836
# 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%	23.7%	25.0%	23.9%
Tons of material collected						
Residential - co-mingled	4,951	5,788	6,029	6,174	6,100	6,340
Commercial - total	465	462	463	452	465	452
Hours chipping material	599	569	499	567	600	753
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

YEAR-END REVIEW

All figures through December 31, 2016

Sanitation - Solid Waste Collection	SPECIAL REVENUE FUNDS					Business Unit 2223
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Service area						
# of automated stops/day	5,114	5,107	5,122	5,136	5,132	5,145
Additional services provided						
# of special collections						
Storm	0	2	0	0	0	0
Move Outs	86	50	42	43	50	52
Bulky Overflow		26	26	26	26	26
Strategic Outcomes						
Additional revenue sources						
Cost effective service provided						
Cost/ton of overflow collections	\$136.99	\$161.79	\$151.03	\$148.91	\$155.00	\$153.19
Cost/ton of residential automated pickup	\$85.81	\$86.01	\$87.50	\$86.82	\$90.00	\$87.57
Work Process Outputs						
City cleanliness & public health benefits						
# of tons of refuse collected	20,987	20,236	19,555	19,934	20,500	20,209

DEPARTMENT OF PUBLIC WORKS

YEAR-END REVIEW

All figures through December 31, 2016

Sanitation - Landfill Maintenance	SPECIAL REVENUE FUNDS						Business Unit 2230
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Significant 2016 Events:

- Completed replacement of Leachate Well
- Upgraded telemetry system

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 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	1
Corrective actions generated from quarterly inspections	2	1	2	3	2	3

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TEACHERA
MIDYER SAN

City of Appleton
Sanitation
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 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	302,761	728	303,489	303,800	99.9 %
Recycling Program	139,531	0	139,531	152,824	91.3 %
Solid Waste Services	2,759,743	0	2,759,743	2,858,464	96.5 %
Closed Landfill Maintenance	99,541	0	99,541	103,222	96.4 %
Total	3,301,576	728	3,302,304	3,418,310	96.6 %

DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2016

Administration	CENTRAL EQUIPMENT AGENCY	Business Unit 6110
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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
 - Worked with the GIS staff and GPS provider to improve functionality of the plowing and garbage collection maps.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 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	17,654
Strategic Outcomes						
Operational requirements of users						
* Size of authorized fleet/actual	407	398	413	415	414	412
Consistent and current information						
# of policies reviewed/revised	1	1	1	1	1	1
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 YEAR-END REVIEW

All figures through December 31, 2016

Maintenance	CENTRAL EQUIPMENT AGENCY	Business Unit 6121
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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
- Worked with Kerr Industries and the Appleton PD to up-fit the new AWD Ford Interceptor Sedans
- Worked with Whelen Industries and the Appleton PD on the replacement of 12 year old light pars and Cencom control units

Performance Data:

Criteria

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Response to customer needs						
# of vehicles not available for use within 24 hours	70	88	96	80	70	86
Equipment available for operational readiness						
# of emergency breakdown hours		343	380	324	300	334
# of service calls	202	280	261	264	230	218
Strategic Outcomes						
Safe reliable maintenance program						
Preventive maintenance hours	7,675	7,873	8,765	8,180	9,400	9,105
Corrective downtime hours	8,154	7,626	9,012	7,919	8,000	8,170
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	112

2/2/2017

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MIDYER CEA

City of Appleton
Central Equipment Agency
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 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	2,921,092	1,349	2,922,441	3,161,674	92.4 %
Maintenance	2,231,258	14,180-	2,217,078	2,334,984	95.0 %
Total	5,152,350	12,831-	5,139,519	5,496,658	93.5 %

DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2016

Administration	PARKING UTILITY	Business Unit 5110
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Effective rate structure policy						
% change in operating revenue received	0.68%	-0.02%	8.17%	-3.25%	4.72%	-3.47%
Community events supported	11	12	11	11	12	12
Strategic Outcomes						
Efficiency of operations						
% change in operating costs	-2.76%	-1.22%	-4.74%	8.89%	3.64%	-9.75%
Work Process Outputs						
Expansion of customer base						
YTD avg active permit total/permit stalls	2,398 / 2,342	2,503 / 2,350	rd	2,581 / 2,350	2,525 / 2,345	2,497 / 2,317
# of daily meter bags sold	1,057	1,137	1,682	1,834	1,100	1,997

DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2016

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

- Modified the hours of enforcement for on-street parking meters from 9 am - 9 pm to 9 am - 6 pm.
- Converted the Red, Yellow and Green Parking Ramps from pay-on-entry system to a pay-on-exit system. This process included replacement of all entrance and exit access control machinery, new parking control software, revised lane configurations in each ramp, updated ramp signage and a revised parking rate structure.

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Reliability of the system						
# of broken meters reported	327	340	290	152	300	107
% 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 / 3,132
Structural inspections performed	0	4	0	0	4	4
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	830
Power flushes/ramp	2	2	2	2	2	2
# of facility property damages reported	74	78	41	35	60	21
# of broken gate arms reported/repared	21	16	19	14	20	7

DEPARTMENT OF PUBLIC WORKS YEAR-END REVIEW

All figures through December 31, 2016

Enforcement	PARKING UTILITY					Business Unit 5130
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Significant 2016 Events:

Performance Data:

Client Benefits/Impacts	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Target 2016	Actual 2016
Customer Service						
Meter stall turnover						
# of citations/metered stalls/month	1.6	1.4	1.2	1.1	2.0	0.9
Strategic Outcomes						
Effectiveness as a revenue source						
Average # of days to pay tickets	47	46	33	39	40	65
# of notices sent	9,689	8,793	11,306	10,190	9,800	8,508
# of state suspensions sent	2,140	1,811	2,609	2,166	2,000	2,134
Work Process Outputs						
Enforcement provided - Parking Staff						
# of citations issued	21,921	18,809	16,683	14,871	18,000	12,729
# of meter violations issued	19,538	16,525	14,091	12,463	14,000	10,691
# of citations reviewed by Parking Manager	801	760	984	857	700	672

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City of Appleton
Parking Utility
Summary Budget to Actual Report
For the Twelve Months Ending December 31, 2016

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02/03/17
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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	2,107,909	0	2,107,909	2,137,815	98.6 %
Meter Operations/Maintenance	63,089	0	63,089	107,830	58.5 %
Lot Operations/Maintenance	16,563	0	16,563	19,368	85.5 %
Ramp Operations/Maintenance	1,497,059	9,959-	1,487,100	1,609,319	92.4 %
Parking Ordinance Enforcement	160,501	572	161,073	188,500	85.4 %
Total	3,845,121	9,387-	3,835,734	4,062,832	94.4 %