



# City of Appleton

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

## Meeting Agenda - Final Utilities Committee

---

Tuesday, August 7, 2018

5:00 PM

Council Chambers, 6th Floor

---

1. Call meeting to order

2. Roll call of membership

3. Approval of minutes from previous meeting

[18-1178](#) Approval of the July 24, 2018 Utilities Committee Meeting Minutes.

**Attachments:** [July 24, 2018 Utilities Committee Meeting Minutes.pdf](#)

4. **Public Hearings/Apearances**

5. **Action Items**

[18-1179](#) Request from Mario Maggiorana to reduce his stormwater utility charges for 1600 W. Haskel Street as he does not agree that gravel parking should be considered impervious surface.

**Attachments:** [Mario Letter.pdf](#)  
[Aerial Photo.pdf](#)

6. **Information Items**

[18-1180](#) Update on July storm event.

**Attachments:** [10 Year AWWTP Flow VS Precipitation.pdf](#)

[18-1181](#) Preliminary Construction Grant Application Scoring by Rank for 2019.

**Attachments:** [Preliminary Construction Grant Application Scoring.pdf](#)

[18-1182](#) Update on Carpenter Sanitary Lateral Pilot Project.

**Attachments:** [Carpenter Letter.pdf](#)

[18-1183](#)

Department of Public Works 2018 Mid-Year Performance Reviews.

**Attachments:** [Department of Public Works 2018 Mid-Year Performance Reviews.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.*

*For questions on the agenda, contact Chris Shaw at 920-832-5945 or Paula Vandehey at 920-832-6474.*



# City of Appleton

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

## Meeting Minutes Utilities Committee

---

Tuesday, July 24, 2018

5:00 PM

Council Chambers, 6th Floor

---

1. Call meeting to order

*Chairperson Baranowski called the Utilities Committee meeting to order at 5:00 p.m.*

2. Roll call of membership

**Present:** 5 - Baranowski, Meltzer, Reed, Dvorachek and Raasch

3. Approval of minutes from previous meeting

[18-1083](#)

Approval of the July 10, 2018 Utilities Committee Meeting Minutes.

**Attachments:** [July 10, 2018 Utilities Committee Meeting Minutes.pdf](#)

Meltzer moved, seconded by Reed, that the Minutes be recommended for approval. Roll Call. Motion carried by the following vote:

**Aye:** 5 - Baranowski, Meltzer, Reed, Dvorachek and Raasch

4. Public Hearings/Appealances

5. Action Items

[18-1084](#)

Amend 2018 Stormwater Management Plan Review contract with raSmith by an increase of \$25,000 for a total contract amount not to exceed \$75,000.

**Attachments:** [2018A SWM Plan Review Amendment Memo Util Cmte \(003\).pdf](#)

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

**Aye:** 5 - Baranowski, Meltzer, Reed, Dvorachek and Raasch

6. Information Items

[18-1085](#)

Department of Utilities Mid Year Performance Reviews.

**Attachments:** [Department of Utilities Mid Year Performance Reports.pdf](#)

*This item was presented.*

[18-1086](#)

Monthly Reports for April, May, June 2018

- Wastewater Treatment Plant Synopsis and Receiving Station Revenue Report

- Water Treatment Plant Synopsis

- Water Main Break / Joint Leak Report - June

**Attachments:** [2018 Q2 Wastewater Treatment Plant Synopsis.pdf](#)

[2018 Q2 Water Treatment Plant Synopsis.pdf](#)

[Water Main Breaks June 2018.pdf](#)

*This item was presented.*

## 7. Adjournment

Dvorachek moved, seconded by Reed, that the Utilities Committee be adjourned at 5:08 p.m. Roll Call. Motion carried by the following vote:

**Aye:** 5 - Baranowski, Meltzer, Reed, Dvorachek and Raasch

City of Appleton  
100 N Appleton Rd  
Appleton Wi 54912  
Attn: Utility Committee

7/17/18



RE: 306 248 200 & 306 251 200  
Storm water billing for 1600 W. Haskel St Appleton

Last June I sent a letter to the finance department complaining about the 30% increase in storm water charges which were already very high (see included letter).

The department recommended I send a note to you underlining that about half the property is gravel or grass.

In this respect I have included a map which shows that the gravel and grass area (yellow) is about 50% of the property.

Respectfully,

A handwritten signature in blue ink, appearing to read 'Mario Maggiorana', written in a cursive style.

Mario Maggiorana  
(Owner)  
1513 E Harding Dr. #5  
Appleton Wi 54915  
920-422-0770

## **Walden Square Townhouses**

1513 East Harding Drive, Ste. 5  
Appleton, Wisconsin 54915  
(920) 738-7070  
(920) 968-7243 Fax  
[waldentownhouses@att.net](mailto:waldentownhouses@att.net)

6/7/18

City of Appleton  
100 N. Appleton St  
Appleton WI 54912

Finance department  
Attn: Sue Olson

RE:Account numbers: 306 248 200 & 306 251 200

The new calculations about the impervious surfaces are substantially higher: close to 30%; therefore, the annual bill is also substantially higher to about \$3350.00/a year or about \$280.00/month.

This expense is very difficult to sustain and comes on top of the real-estate taxes.

I also question the policy that a gravel parking lot should be considered impervious surface: Does not seem fair.

This is an old industrial park; over 10 years ago I asked the city for a T.I.F. which was denied. With the exception of a few owners including myself, the rest doesn't make any improvements letting the area to deteriorate. This building is for rental and you realize that the rent has to be low compared to new industrial parks. Right now, this building is completely vacant. This additional storm sewer charges are like the "final nail in the coffin".

I would like to explain all of this to you; let me know if and when you are available.

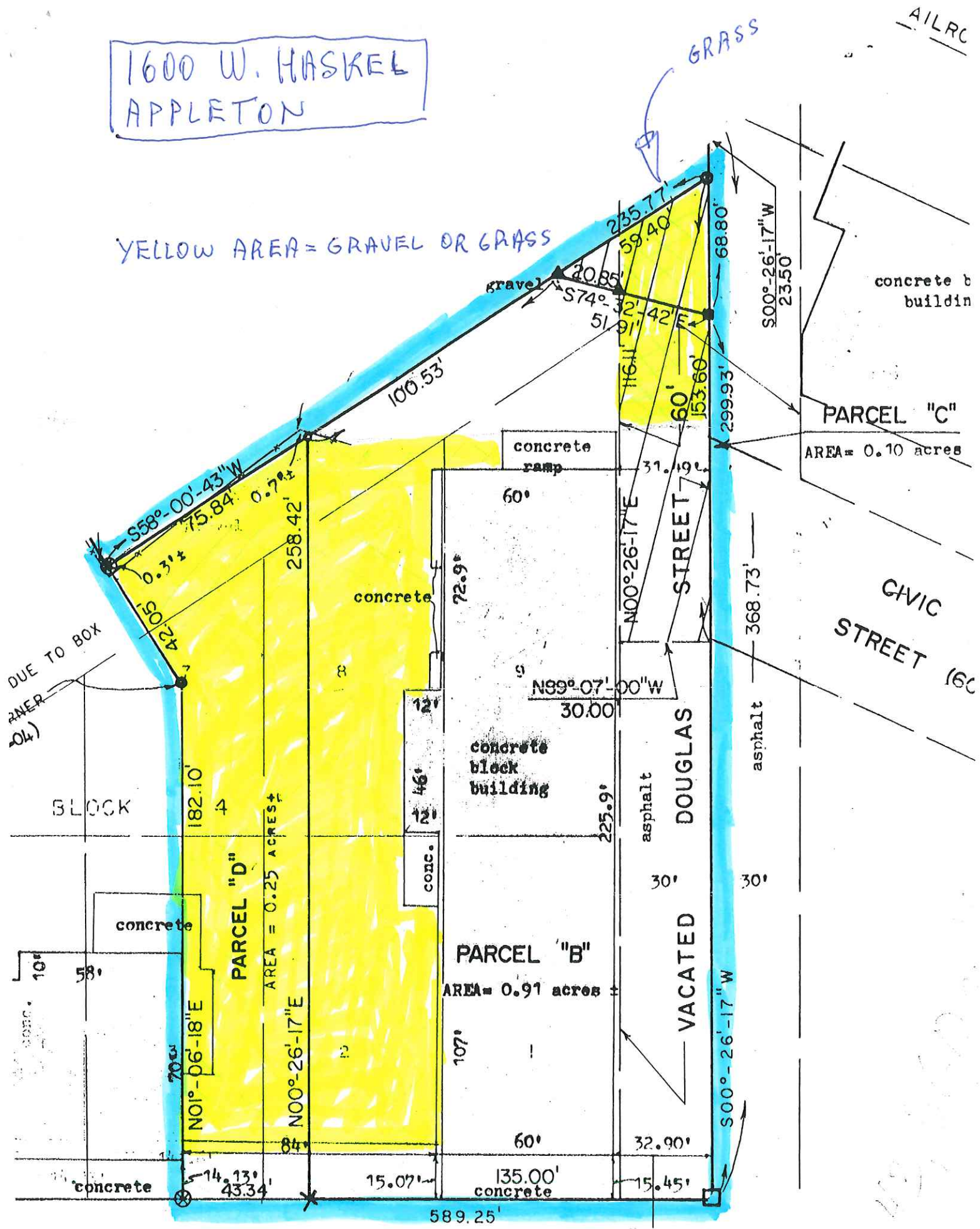
Best Regards,  
Mario Maggiorana  
(920-427-0770)



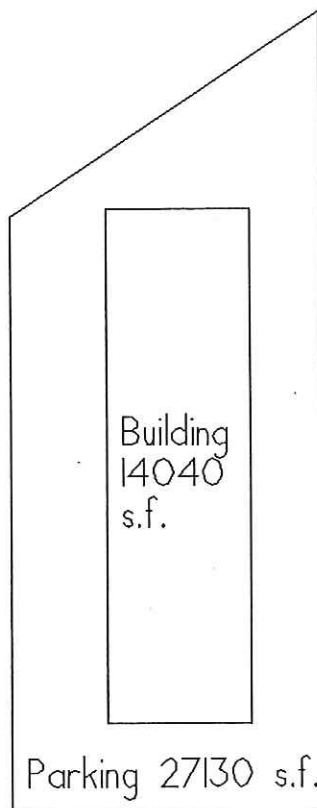
1600 W. HASKE  
APPLETON

AILRC

YELLOW AREA = GRAVEL OR GRASS



313011900

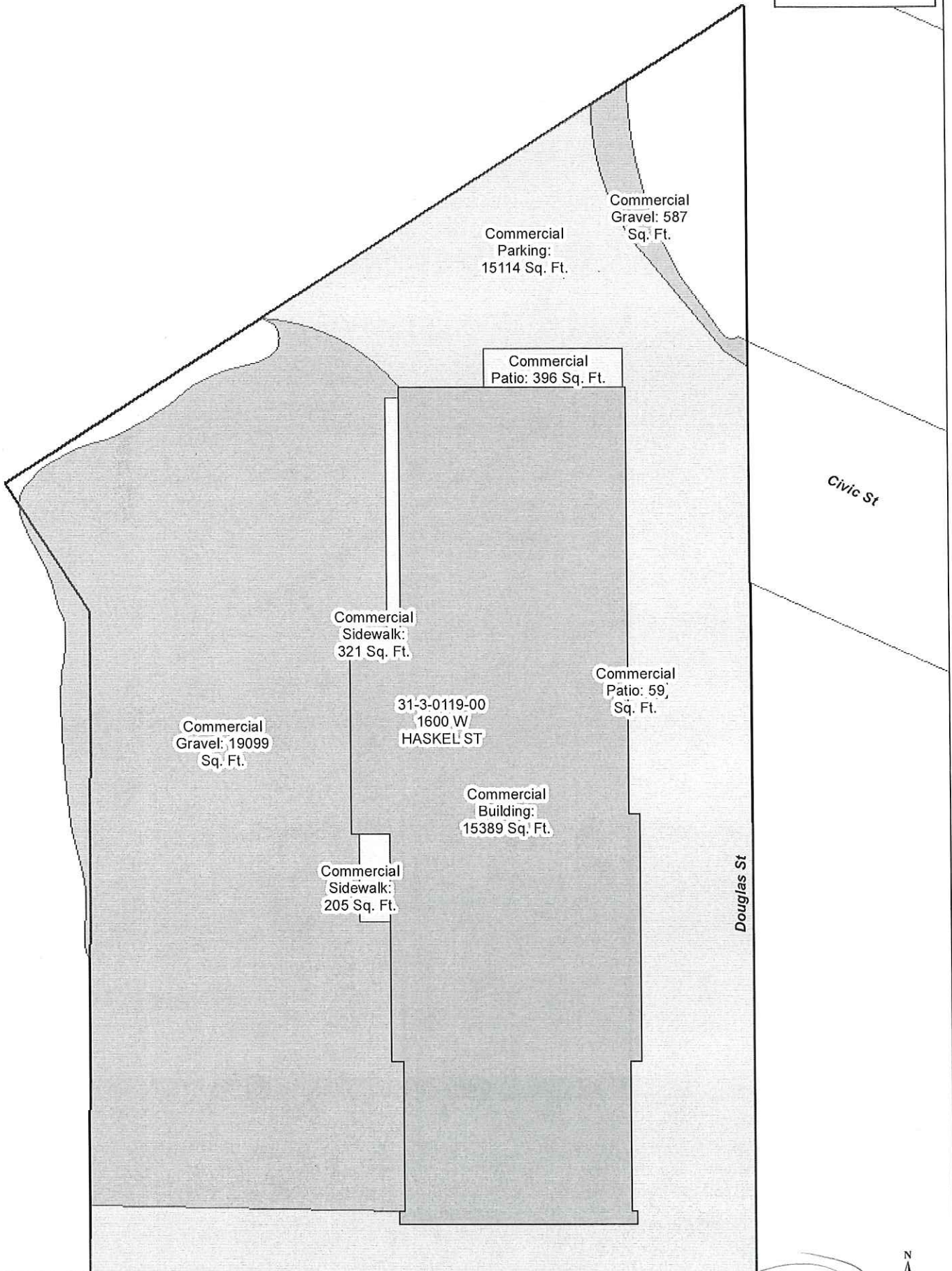


Key 313011900  
G&S Machine Co. Inc.  
W. Haskel St.  
Total Area=41170 s.f.

1995



3011900



Douglas St

Civic St

31-3-0119-00  
1600 W  
HASKEL ST

Commercial  
Building:  
15389 Sq. Ft.

Commercial  
Parking:  
15114 Sq. Ft.

Commercial  
Gravel: 587  
Sq. Ft.

Commercial  
Patio: 396 Sq. Ft.

Commercial  
Sidewalk:  
321 Sq. Ft.

Commercial  
Patio: 59  
Sq. Ft.

Commercial  
Gravel: 19099  
Sq. Ft.

Commercial  
Sidewalk:  
205 Sq. Ft.

2018



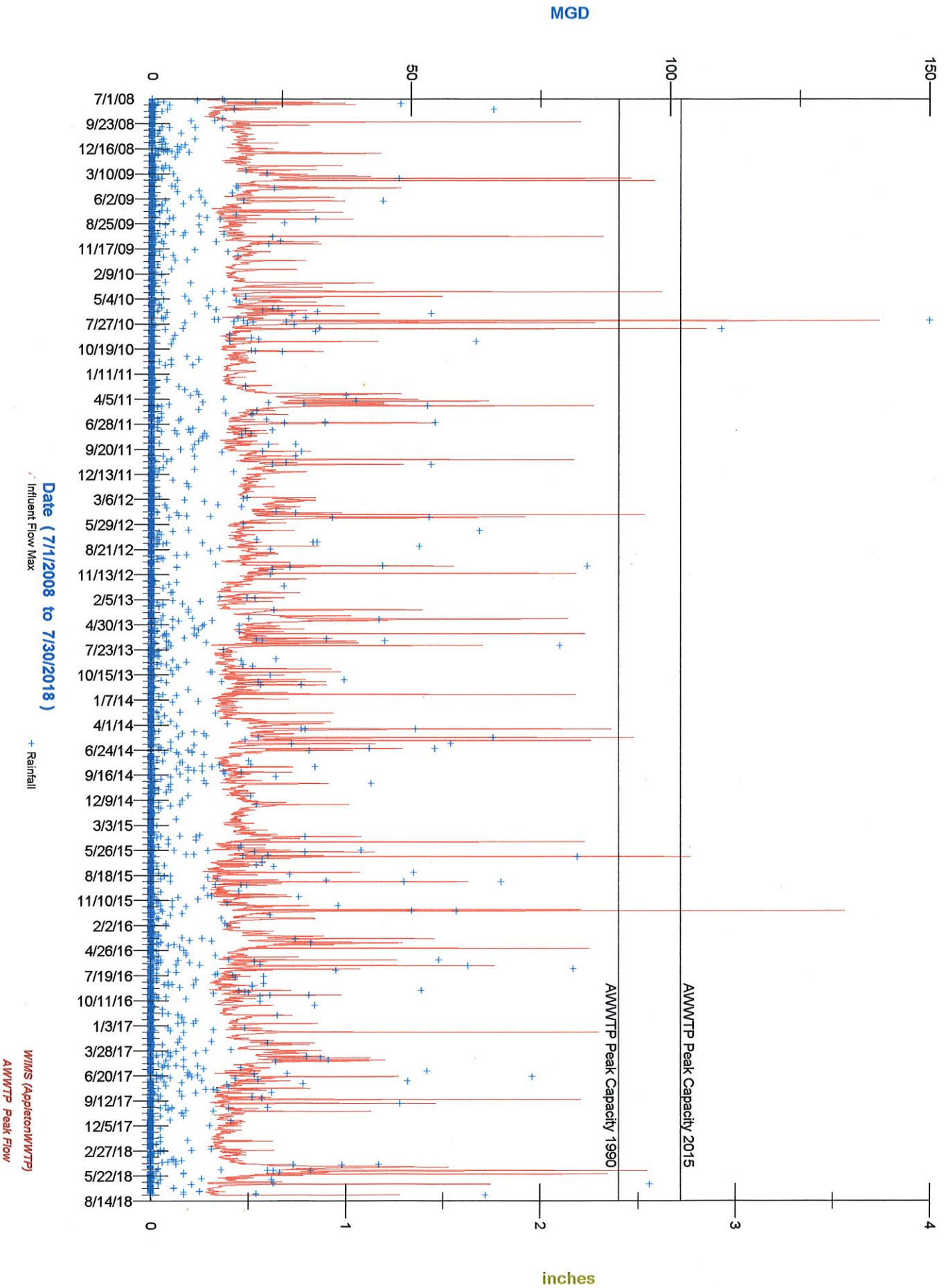




1600 W. Haskell



# Appleton WWTP Flow



# UNPS- Construction Grant Application Scoring by Rank for 2019

Rank	Applicant	Project Name	Region	Score	Eligible Project Costs	State Share Request	Cumulative Requested
1	Kenosha, C	Gangler Water Quality Pond	SER	124.3	\$982,170	\$200,000	\$200,000
2	Slinger, V	Woodview/St. Paul Church Neighborhood Storm Water Facility	SER	121	\$151,440	\$60,576	\$260,576
3	Allouez, V	Bethel Pond	NER	119.8	\$391,664	\$135,000	\$395,576
4	Appleton, C	Leona Street Stormwater Management Pond	NER	116.6	\$683,837	\$150,000	\$545,576
5	Hartland, V	Progress Dr / E. Industrial Drive Vegetated Infiltration Swales	SER	115.5	\$344,195	\$150,000	\$695,576
6	Ashwaubenon, V	Marhill Pond	NER	112.2	\$508,307	\$168,404	\$863,980
6	River Falls, C	St. Croix Street Pond Reconstruction	WCR	112.2	\$270,000	\$135,000	\$998,980
6	Stoughton, C	High Efficiency Street Sweeper	SCR	112.2	\$118,400	\$54,464	\$1,053,444
6	Waupun, C	Monroe Street Detention Pond	NER	112.2	\$221,570	\$110,785	\$1,164,229
10	Stoughton, C	Industrial Park South Bio-Swale to Wet Detention Conversion	SCR	111.1	\$392,573	\$135,000	\$1,299,229
11	Two Rivers, C	Riverview Pond	NER	104.5	\$500,137	\$170,293	\$1,469,522
12	Menomonie, C	Wakanda Park Stormwater Pond	WCR	102.3	\$186,600	\$93,300	\$1,562,822
13	Neeenah, C	Harrison North Pond	NER	100	\$585,751	\$150,000	\$1,712,822
14	Oconomowoc, C	Forest Street Wet Pond	SER	99	\$605,875	\$150,000	\$1,862,822
15	Ledgeview, T	Beau River Bioretention Pond	NER	96.8	\$41,100	\$20,550	\$1,883,372
15	Ledgeview, T	Fox River Court Bioretention Pond	NER	96.8	\$44,075	\$22,037	\$1,905,409
17	Middleton, C	Pheasant Branch Park to Parmenter St Strmbnk Stabilization	SCR	92.4	\$248,375	\$124,000	\$2,029,409
18	Shorewood Hills, V	Shorewood Hills-Blackhawk Stormwater Outfall Improvements	SCR	91.3	\$42,000	\$21,000	\$2,050,409
19	Scott, T	Edmund Pond Reconstruction	NER	91	\$62,700	\$31,350	\$2,081,759
20	North Fond du Lac, V	Indiana Avenue Detention Basin Improvement	NER	88	\$102,950	\$51,475	\$2,133,234
21	Wauwatosa, C	2019-20 Replacement of Stormwater Inlets w/ Catch Basins	SER	86.9	\$300,000	\$149,000	\$2,282,234
22	Platteville, C	Roundtree Branch Streambank Protection	SCR	76	\$150,000	\$75,000	\$2,357,234
23	Portage, C	Village Road Underground Storm Water Detention	SCR	66	\$349,765	\$150,000	\$2,507,234
24	Mukwonago, V	Pick 'n Save Pond Retrofit	SER	56.1	\$310,813	\$150,000	\$2,657,234
25	Racine, C	Lake View Park Green Alley	SER	40	\$88,000	\$44,000	\$2,701,234





**DEPARTMENT OF PUBLIC WORKS**

**Engineering Division**  
**100 North Appleton Street**  
**Appleton, WI 54911**  
**Phone (920) 832-6474**  
**Fax (920) 832-6489**

July 20, 2018

Dear Carpenter Street Property Owner:

This letter is in follow-up to my letter dated June 16, 2017 regarding a new program to help property owners replace their entire sanitary lateral at a cost share that creates an incentive to have this outdated infrastructure updated. As you may recall, property owners own, and are responsible for, the sanitary lateral from their home all the way to the connection to the sanitary sewer main in the street. The cost and effort for property owners to address their laterals on their own can be significant, so the new lateral replacement pilot program is being implemented to help alleviate those challenges.

The City's current policy is to replace the private laterals from the sanitary main to the property line and assess a portion of the costs to the property based on the Council approved rate for that year. In 2018, the lateral replacement rate is \$52.00/foot so the average property owner is being assessed \$1,560. Under the pilot program, property owners that agree to have their entire private lateral replaced (from the home to the sanitary sewer main) will pay 50% of the cost for the lateral on private property and any costs necessary within the basement for the reconnection of the lateral to your home plumbing system. The City will pay 100% of the lateral replacement within the street right-of-way (sewer main to property line) and the remaining 50% of the lateral on private property.

For property owners that do not wish to participate in the program, they will pay 100% of the cost of the lateral within the street right-of-way and the portion of the lateral on private property would not be replaced. Below is a simplified example of what the pilot program options are (estimated costs only. Final costs will be based on actual bid prices):

	City Share	Property Owner Share
<b>Full Replacement Option</b> (Owner volunteers to have private side replaced)	\$2,590	\$990*
<b>Street Portion Only Option</b> (Owner does not agree to have private side replaced)	\$0	\$3,150

\*Plus any costs within basement of property.

The City recently completed televising of all the sanitary laterals and believe your lateral is a good candidate for this program. If you wish to participate in the Full Replacement Option, then the following two steps are required to be completed no later than September 28, 2018:

1. Complete the attached Sanitary Lateral Replacement Agreement to document the property owner responsibilities as part of the Full Replacement Program.
2. Schedule a time with our Plumbing Inspector to visit the property and document your specific basement condition (i.e. existing sump pit, carpeting, etc.).

**If these steps are not completed by September 28, 2018, then the City will replace your lateral to the property line as part of the 2019 Sanitary Relay Program and you will be assessed the full cost of the lateral replacement.**

Please feel free to contact me if you have any questions regarding this letter.

Sincerely,

A handwritten signature in black ink that reads "Paula Vandehey". The script is cursive and fluid, with the first name "Paula" and last name "Vandehey" clearly legible.

Paula Vandehey, P.E.  
Director of Public Works

c: Alderperson Keir Dvorachek  
Alderperson Matthew Reed

Attachment





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

## Sanitary Lateral Replacement Agreement

This Agreement is to document the property owner's understanding of responsibilities for the City of Appleton's Sanitary Lateral Replacement Program. The property owner for the property listed below agrees to the following terms:

1. Property owner must notify the City of Appleton no later than September 28, 2018 that they want to participate in the Full Lateral Replacement Program.
2. Property Owner must schedule a time when the Plumbing Inspector can visit the premises to document the specific basement conditions at this property. (Please call 920-832-6411 to schedule an appointment.)
3. Property owner is responsible for removing any carpeting or other finished flooring or obstructions necessary for the lateral connection PRIOR to the pipe bursting and restoration of disturbed area AFTER the project is completed.
4. City contract will facilitate installation of a sump pit if required. Property owner responsible for all plumbing costs necessary to complete the lateral connection upstream of the building cleanout.
5. Property owner acknowledges that they are responsible for maintenance of the sanitary lateral from the house to the connection at the sanitary main upon completion of the project.

Property Address: \_\_\_\_\_

Property Owner Name: \_\_\_\_\_

Property Owner Signature: \_\_\_\_\_

Property Owner Contact Information: \_\_\_\_\_

83500  
TEACHERA  
MIDYER WTD

City of Appleton  
Water Distribution  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2018

1  
07/25/18  
10:20:54

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Distribution Administration	248,761	169	248,930	610,310	40.8 %
Customer Service	227,802	25	227,827	285,466	79.8 %
Distribution Ops. & Maint.	651,885	5,800	657,685	1,638,833	40.1 %
Distribution Capital	1,112,342	4,466	1,107,876	3,638,998	30.4 %
Total	2,240,790	1,528	2,242,318	6,173,607	36.3 %

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

Distribution Administration	WATER UTILITY					Business Unit 5351
-----------------------------	---------------	--	--	--	--	--------------------

## Significant 2018 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Efficient customer service						
# Cross connection inspections	0	6,615	8,977	5,865	1,500	0
# Appointment request letters sent	5,265	11,757	18,367	11,051	100	102
<b>Strategic Outcomes</b>						
Consistent and current information						
Policies reviewed/updated	2	1	0	1	1	1
Turnover ratio of inventory - Annual	0.74	0.72	0.72	0.83	0.90	0.00
<b>Work Process Outputs</b>						
Reporting & recording keeping						
# of reports generated for PSC	1	1	1	1	1	0

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

Customer Service	WATER UTILITY					Business Unit 5352
------------------	---------------	--	--	--	--	--------------------

## Significant 2018 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Reliable, accurate water usage						
# of large meters replaced	0	0	0	0	0	0
# of meters tested	4,183	6,981	9,266	5,879	50	202
# of defective meters replaced	17	248	436	182	50	6
# of meters in service	27,589	27,618	27,797	27,862	27,850	27,887
<b>Strategic Outcomes</b>						
Implementation of system upgrade						
# of trace batteries replaced	0	0	0	0	0	0
# of new meters replaced	4,661	7,090	9,573	6,098	25	97
<b>Work Process Output</b>						
Service provided						
# of service calls	1,863	1,497	1,408	1,389	1,500	805
System growth						
# of new services installed	80	120	166	77	150	51

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

WATER UTILITY	
Distribution Operations and Maintenance	Business Unit 5353

## Significant 2018 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Reliable source at adequate pressure						
Hydrants						
Replaced/Upgrade	4	6	4	5	5	6
% of hydrants flushed	100%	100%	100%	100%	100%	100%
Water loss reported	10.0%	14.0%	13.0%	14.8%	12%	23.0%
<b>Strategic Outcomes</b>						
Reliability of the system						
# of water main breaks	141	71	92	91	80	43
<b>Work Process Outputs</b>						
Preventive maintenance						
# of services replaced	11	0	19	33	25	1
# of valves exercised	525	796	1,506	2,144	1,500	2,361
# of valves replaced	7	5	1	4	5	3
# of curb boxes repaired	248	427	154	226	250	141
# of joint leaks fixed	1	1	0	1	2	0
# of service leaks fixed	3	0	2	3	2	4

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

Distribution Capital Improvements	WATER UTILITY					Business Unit 5370
-----------------------------------	---------------	--	--	--	--	--------------------

## Significant 2018 Events:

- Looped 1,400' dead end on Claire Street at Summit Street
- Meade Street relay almost complete (Capital Dr to Castlebury)

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Reliable and adequate service						
% of reconstructed streets with relay	100.0%	100.0%	100.0%	100.0%	100%	65.0%
# of low flow hydrants eliminated	5	8	5	4	5	2
<b>Strategic Outcomes</b>						
System size						
Miles of mains	373*	373	374	377	377	377
% of total miles of mains reconstructed	0.66%	0.90%	0.69%	0.65%	0.87%	0.65%
# of hydrants in the City	3,313	3,344	3,361	3,383	3,368	3,371
# of low flow hydrants in the City	85	77	72	76	75	74
<b>Work Process Outputs</b>						
System expansion and improvement						
Miles of transmission lines added	1.08	0.00	0.35	0.21	0.00	0.00
Miles of existing mains relayed	2.47	3.36	2.58	2.46	3.28	2.13

\* Moved from a manual tracking system to a more comprehensive system - GIS



83500  
TEACHERA  
MIDYER WWC

City of Appleton  
Wastewater Collection  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2018

1  
07/25/18  
10:20:57

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
-----	-----	-----	-----	-----	-----
Wastewater Collection Systems	225,120	0	225,120	857,931	26.2 %
Public Works Capital Improv.	598,962	0	598,962	2,389,064	25.1 %
-----	-----	-----	-----	-----	-----
Total	824,082	0	824,082	3,246,995	25.4 %

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

Collection Systems	WASTEWATER UTILITY					Business Unit 5427
--------------------	--------------------	--	--	--	--	--------------------

## Significant 2018 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Benefit of inspection program						
# of defects identified from TV report	47**	3**	34	34	22	0
Compliance with regulation						
# of protruding taps identified	9**	0**	9	6	5	0
# of cross connections identified	85	86	103	83	60	12
<b>Strategic Outcomes</b>						
Reliability of system maintenance program						
# of trouble calls	57	28	17	21	30	14
# of system blockages removed	7	3	1	0	4	1
% of total system televised	10.0%	14.1%	14.2%	13.1%	11.00%	0.0%
<b>Work Process Outputs</b>						
Maintenance performed						
% of total system cleaned	48.6%	46.6%	49.0%	50.7%	48.0%	27.1%
# of spot repairs made	13**	46**	0*	28	23	20
Safeguarding health and safety						
# of protruding taps removed	4**	3**	0*	5	5	3

\* Timing of contract pushes work into next calendar year

\*\* Totals vary due to 2014 and 2015 funds were bid in 2014 and were completed in 2015

7/25/2018

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

Public Works Capital Improvements	WASTEWATER UTILITY					Business Unit 5431
-----------------------------------	--------------------	--	--	--	--	--------------------

## Significant 2018 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Reduction of wastewater treatment cost						
# of manholes-rehab/rebuilt	39	23	34	54	25	14
Distribution section rating from CMAR	A	A	A	A	A	A
# of laterals replaced	106	198	134	222	200	158
<b>Strategic Outcomes</b>						
Improvements to the sanitary sewer system						
Total miles of sanitary sewer	320*	323	325	325	324	324
% of total miles of sanitary sewer reconstructed	0.74%	0.46%	0.60%	0.58%	0.50%	0.31%
<b>Work Process Outputs</b>						
Restoration of sanitary sewers						
Miles of existing sanitary sewer reconstruct.	2.39	1.47	1.95	1.89	1.84	1.01
Expansion of sanitary sewer system						
Miles of new sanitary sewer added	0.09	0.49	1.04	0.06	0.69	0.15
Reduction of treatment costs						
# of seals installed (I & I)	75	94	94	81	100	37

\* The total miles of sanitary sewer main within the system decreased due to the City abandoning 2975 feet of sanitary sewer and only installing 494 feet of new sanitary sewer main.

83500  
TEACHERA  
MIDYER STR

City of Appleton  
Stormwater Utility  
Summary Budget to Actual Report  
For the Six Months Ending June 30, 2018

1  
07/25/18  
10:20:50

Description	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Stormwater Administration	2,591,507	0	2,591,507	5,801,382	44.7 %
Facilities Maintenance	449,809	5,923	455,732	1,437,723	31.7 %
Leaf Collection	57,697	0	57,697	445,172	13.0 %
Capital Construction	1,873,032	0	1,873,032	8,357,317	22.4 %
Total	4,972,045	5,923	4,977,968	16,041,594	31.0 %

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

Administration	STORMWATER					Business Unit 5210
----------------	------------	--	--	--	--	--------------------

## Significant 2018 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Economic development						
Master plans completed	4	0	0	2*	0	0
<b>Strategic Outcomes</b>						
Alternative sources of revenue						
# of grants applied for	0	0	1**	0	2	2
Value of grant dollars awarded or applied for future reimbursement	\$0	\$0	\$349,790**	\$0	\$0	\$0
Safe, reliable future level of service						
Acre feet of storage identified for future use	0	0	.75***	0	0	0
# of DNR non-compliance notices received	0	0	0	0	0	0
<b>Work Process Outputs</b>						
Preventive maintenance of system						
Erosion control plans reviewed (permits)	15	48	49	48	30	18

\* Coop Pond Study, Evergreen/Alvin Study  
 \*\* Northland Pond DNR Municipal Flood Control Grant  
 \*\*\* Cotter Street Pond

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

Facility Maintenance	STORMWATER					Business Unit 5220
----------------------	------------	--	--	--	--	--------------------

## Significant 2018 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Benefit of inspection program						
# of spot repairs identified from TV reports	38*	5*	21	21	18	0
Compliance with regulation						
# of protruding taps identified	23*	5*	15	15	13	0
# of cross connections identified	0	0	0	0	0	0
Strategic Outcomes						
Effectiveness of maintenance program						
# of trouble calls	0	19	28	54	15	51
% of total system televised	8.3%	9.9%	10.2%	9.2%	9%	0.0%
Work Process Outputs						
Preventive maintenance						
Cubic yards of material collected from street sweeping operations	3,920	5,565	4,059	5,570	4,000	2,183
% of total storm sewer system cleaned	9.2%	11.3%	11.1%	9.6%	13.0%	0.0%
Safeguarding health and safety						
# of protruding taps removed	17*	23*	0**	10	10	8
# of spot repairs made	19*	37*	0**	16	15	12

\* Totals vary due to 2014 and 2015 funds bid in 2014 and were completed in 2015

\*\* Timing of contract pushes work into next calendar year (2017)



# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

Leaf Collection	STORMWATER					Business Unit 5225
-----------------	------------	--	--	--	--	--------------------

## Significant 2018 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Service provided						
Number of collection cycles	3.25	5	4	5	3	0
<b>Strategic Outcomes</b>						
Cost effective service provided						
Cost/cubic yard collected	\$9.82	\$11.00	\$11.36	\$12.99	\$12.00	\$0.00
<b>Work Process Outputs</b>						
Safer streets and cleaner storm water system						
Cubic yards of leaves collected	33,160	37,100	38,440	27,360	35,000	0

# DEPARTMENT OF PUBLIC WORKS MID-YEAR REVIEW

All figures through June 30, 2018

Capital Construction	STORMWATER	Business Unit 5230
----------------------	------------	--------------------

## Significant 2018 Events:

## Performance Data:

Client Benefits/Impacts	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Target 2018	YTD 2018
Solutions to system discrepancies						
Residential mini-sewer/drainage complaints						
Solved	84	99	63	44	100	15
Outstanding	113*	95*	52	41	95	53
<b>Strategic Outcomes</b>						
Improvements to the stormwater system						
Total miles of storm sewer in the city	282	292	293	290	289	289
% of total miles reconstructed	0.01%	0.29%	0.49%	0.47%	0.61%	0.10%
Acres of new land available	0	0	0	0	0	0
Integrity and growth of the system						
Acre feet of storage developed	14.1	3.5**	0.0	5.7***	2.0	0.0
<b>Work Process Outputs</b>						
Restoration of storm sewers						
Miles of storm sewer reconstructed	0.35	0.85	1.42	0.79	1.75	0.30
Expansion of storm sewer system						
Miles of new storm sewer added	0.21	0.34	0.58	2.3	1.54	0

\* Audited/cleaned up list in 2014 after 2015 Target was developed, 90 on CSR list & 23 on Clearwater inspection list \*\*Birchwood Pond

\*\*\*Cotter Pond (2), JJ/Lightning Pond (3.7). Northland Pond (21) to be completed in 2018

7/25/2018