



City of Appleton

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

Meeting Agenda - Final Municipal Services Committee

Monday, May 20, 2019

4:30 PM

Council Chambers, 6th Floor

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

[19-0711](#) Minutes from May 6, 2019

Attachments: [Minutes from May 6, 2019.pdf](#)

4. Public Hearings/Apearances

[19-0712](#) Design Hearing for the following streets in the 2021 pavement reconstruction program:

- *Madison Street (Taft Avenue to Calumet Street)
- *Summer Street (Gillett Street to Richmond Street)
- *Douglas Street (Reid Drive to Prospect Avenue)

5. Action Items

[19-0731](#) Approve Secure Bicycle Parking Policy.

Attachments: [Secure Bicycle Parking Policy.pdf](#)

[19-0743](#) Approve Motorcycle/Moped Parking Policy.

Attachments: [Motorcycle-Moped Parking Policy.pdf](#)

[19-0747](#) Request from Gabriel Lofts for a Street Occupancy Permit for a portion of the Alley, Morrison Street, and College Avenue during demolition and earth retention work. Once this phase is completed, a pedestrian zone will be created along College Avenue for the duration of the project (anticipated completion date no later than end of 2020).

Attachments: [Gabriel Lofts-Street Occupancy Permit.pdf](#)

- [19-0749](#) Approve increasing Street Excavation Permits from \$40 to \$100 as part of the 2020 Budget with a January 1, 2020 implementation date.

Attachments: [Proposals for 2020 Budget consideration.pdf](#)

- [19-0750](#) Approve a \$.0.50 fee/week for the 30 gallon refuse carts as part of the 2020 Budget with a January 1, 2020 implementation date.

Attachments: [Proposals for 2020 Budget consideration.pdf](#)

- [19-0751](#) Approve increasing monthly parking permits from \$30/month to \$40/month as part of the 2020 Budget with a January 1, 2020 implementation date.

Attachments: [Proposals for 2020 Budget consideration.pdf](#)

- [19-0752](#) Approve the elimination of the City's Commercial Recycling Program as part of the 2020 Budget with a January 1, 2020 implementation date.

Attachments: [Proposals for 2020 Budget consideration.pdf](#)

- [19-0754](#) Approve Inter-Governmental Agreement with Outagamie County and the Town of Grand Chute for Prospect Avenue Reconstruction between Seminole Road and Bartell Drive.

Attachments: [Inter-Governmental Agreement-Outagamie Cty and the Town of Grand Chute.p](#)

6. Information Items

- [19-0753](#) Downtown parking concerns based on recent Appleton Downtown Inc. survey.

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 with any questions at 832-6474.



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Monday, May 6, 2019

4:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

Alderperson Coenen called meeting to order at 4:31 p.m.

2. Roll call of membership

Present: 5 - Croatt, Coenen, Martin, Williams and Firkus

3. Approval of minutes from previous meeting

[19-0632](#)

Minutes from April 22, 2019

Attachments: [Minutes from April 22, 2019.pdf](#)

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

Aye: 5 - Croatt, Coenen, Martin, Williams and Firkus

4. **Public Hearings/Appealances**

5. **Action Items**

[19-0483](#)

R/B-Request from Creative Sign, on behalf of Refuge Foundation for the Arts and Fox Communities Credit Union, for Street Occupancy Permits to install 4'X9' "Appleton" signs in the three (3) locations identified on S. Memorial Drive, E. College Avenue and S. Oneida Street.

Attachments: [Creative sign on behalf of Refuge Foundation for The Arts & Fox Communities Credit Union.pdf](#)

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

Aye: 5 - Croatt, Coenen, Martin, Williams and Firkus

[19-0594](#)

Request from the Fox River Academy Stormwater Representative Team for a Street Occupancy Permit to paint stormwater awareness murals on the sidewalk near Fox River Academy.

Attachments: [Fox River Academy-Street Occupancy Permit.pdf](#)

Locations to be approved by Public Works.

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

Aye: 5 - Croatt, Coenen, Martin, Williams and Firkus

19-0637

Newberry Street, from Schaefer Street to 900' east of Briarcliff Drive, be reconstructed with concrete pavement and curb and gutter to a width of 40' from back of curb to back of curb, which is the same width as the existing street.

Newberry Street will consist of 2-11' travel lanes (1 lane in each direction), 6' bike lanes along both sides of the street, and a 2.5' buffer between the travel lanes and bike lanes. On-street parking will be eliminated along the entire project length.

New 5' concrete sidewalk will be constructed along the south side of Newberry Street, from approximately 350' east of Cambridge Drive to approximately 900' east of Briarcliff Drive (city limits).

The intersection of Newberry Street and Kensington Drive will remain as an all-way stop controlled intersection.

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

Aye: 4 - Croatt, Coenen, Martin and Williams

Nay: 1 - Firkus

19-0638

Harris Street, from Badger Avenue to Richmond Street, be reconstructed with asphalt pavement and concrete curb & gutter. The dimensions of the Harris Street reconstruction project are as follows:

Badger Avenue - 200' east of Badger Avenue: New asphalt pavement to be constructed to a width of 37' from back of curb to back of curb, which is 4' wider than the existing street within this portion of the project. The 4' widening will be achieved along the south curb line.

200' east of Badger Avenue - Summit Street: New asphalt pavement to be constructed to a width of 33' from back of curb to back of curb, which is the same width as the existing street within this portion of the project.

Summit Street - Richmond Street: New asphalt pavement to be constructed to a width of 31' from back of curb to back of curb, which is 2' narrower than the existing street within this portion of the project.

Croatt 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, Martin, Williams and Firkus

[19-0644](#)

Approve parking and traffic related changes associated with the Appleton Street 2-Way Conversion and Bike Lane Retrofit Project.

Attachments: [Approve parking and traffic related changes associated with the Appleton Street 2-way conversion and Bike Lane Retrofit Project..pdf](#)

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

Aye: 5 - Croatt, Coenen, Martin, Williams and Firkus

6. Information Items

[19-0639](#)

Proposals for 2020 Budget consideration

Attachments: [Proposals for 2020 Budget Consideration.pdf](#)

[19-0640](#)

Inspections Division Permit Summary Comparison Report for April, 2019

Attachments: [Inspections Division Permit Summary Comparison Report for April, 2019.pdf](#)

7. Adjournment

Croatt moved, seconded by Williams, to adjourn the meeting at 5:36 . Roll Call. Motion carried by the following vote:

Aye: 5 - Croatt, Coenen, Martin, Williams and Firkus



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

May, 2019

CITY OF APPLETON SECURE BICYCLE PARKING POLICY

This policy has been developed to provide safe and convenient bicycle parking in downtown Appleton. Secured bicycle parking is available in the Green Parking Ramp under the following conditions:

1. Bicycle parking in this location is intended for daily use. Long-term parking is prohibited. Bicycles left over 7 days will be removed and disposed of.
2. Bicycles must be locked to the bike racks. Bicycles are not allowed to be affixed to the fence or parked in the aisles.
3. Parking within the secured area is not guaranteed. Stalls are available on a first-come first-served basis.
4. Only registered users are permitted in the secured bicycle parking area. Shared use of an access card is prohibited.
5. Users must ensure the door is securely closed after exiting the area.
6. Replacement access cards will be issued at a cost of \$5.
7. All users of the secured facility must be registered with the Department of Public Works. (See reverse side for registration.)
8. The City of Appleton is not responsible for theft or vandalism.

Secured Bicycle Parking Registration for the Green Parking Ramp

Name: _____

Phone Number: _____

Email: _____

Driver's License Number: _____

By signing this Registration Form, I agree to all terms listed in the Secure Bicycle Parking Policy. Failure to follow these terms may result in the loss of rights to use this facility.

Signature: _____



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

May, 2019

CITY OF APPLETON MOTORCYCLE/MOPED PARKING POLICY

This policy has been developed to provide safe and convenient motorcycle/moped parking in downtown Appleton. Based on the gate arm detection systems, safe motorcycle/moped parking is only available in the Green Parking Ramp.

Public Motorcycle/Moped parking is available in downtown Appleton as follows:

1. Motorcycles/mopeds are allowed only in the Green Parking Ramp, on-street and in the Library Parking Lot. All on-street and parking lot time limits must be adhered to in accordance with City ordinances.
2. Motorcycles/mopeds wishing to park in the Green Parking Ramp must enter through the designated Division Street entrance and park in the designated motorcycle/moped parking stalls.
3. The motorcycle/moped may be parked in the area designated "motorcycle/moped parking" if:
 - a. The customer has a Green, Red or Yellow Ramp Permit and has registered their motorcycle/moped with the Department of Public Works. (See reverse side for registration.)

OR

- b. The motorcycle/moped parking is paid for via the mobile phone app *Passport* following all rules and rates for the Green Parking Ramp.

Motorcycle/Moped Parking Registration for the Green Parking Ramp

Permit Holder Name: _____

Make/Model of Motorcycle/Moped: _____

License Plate: _____

Access Permit Card Number: _____

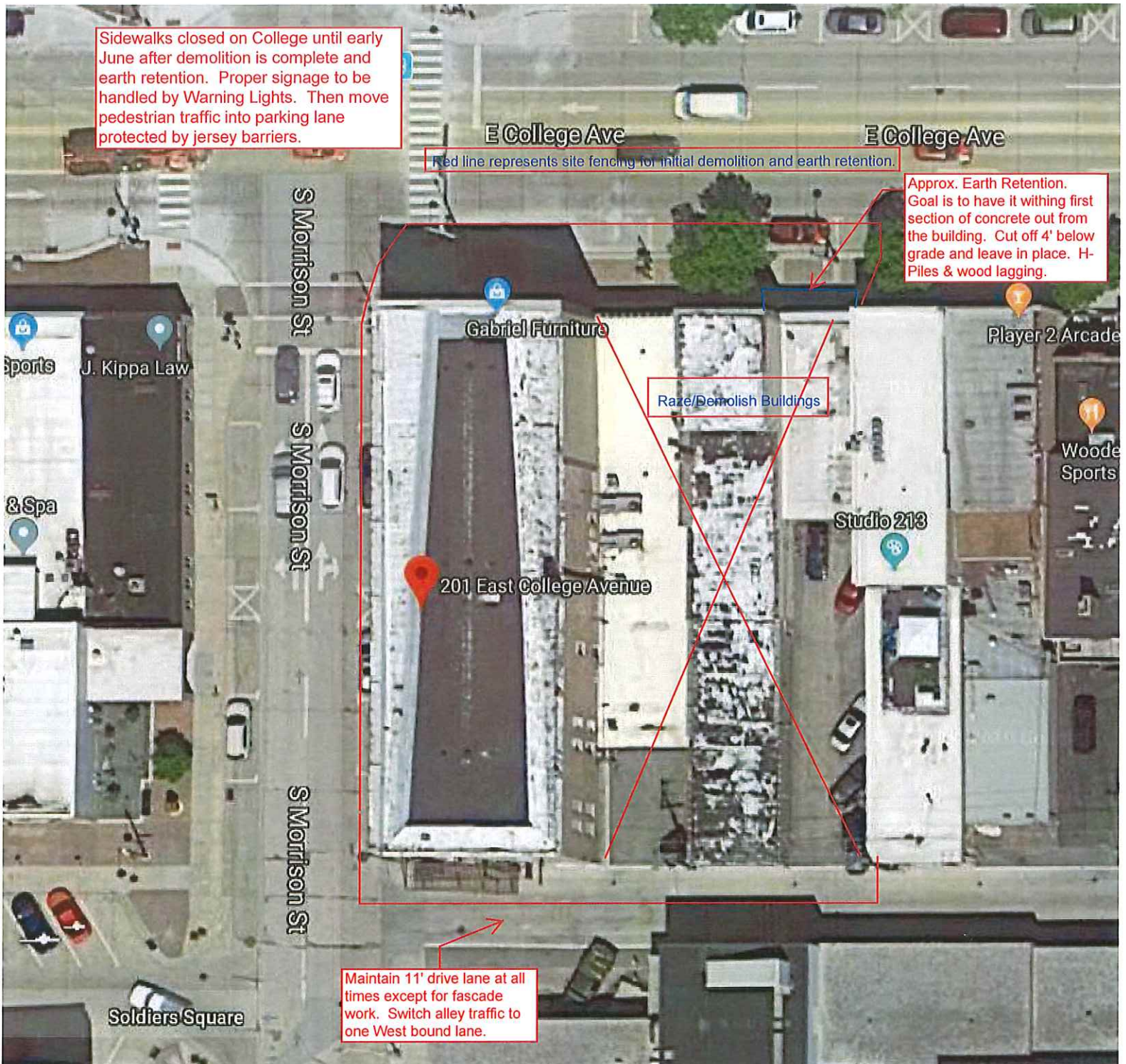
Sidewalks closed on College until early June after demolition is complete and earth retention. Proper signage to be handled by Warning Lights. Then move pedestrian traffic into parking lane protected by jersey barriers.

Red line represents site fencing for initial demolition and earth retention.

Approx. Earth Retention. Goal is to have it withing first section of concrete out from the building. Cut off 4' below grade and leave in place. H-Piles & wood lagging.

Raze/Demolish Buildings

Maintain 11' drive lane at all times except for fascade work. Switch alley traffic to one West bound lane.





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

MEMO

TO: Municipal Services Committee

FROM: Paula Vandehey, Director of Public Works *PAW*

DATE: May 15, 2019

SUBJECT: **Proposals for 2020 Budget consideration.**

As part of the annual budget process, we review fees and services to see if we believe any adjustments should be considered. We know that the 2020 Budget is going to be an especially challenging one, so we took this annual review very seriously and request the following proposals be considered:

1. Street Excavation Permits
2. 30 Gallon Refuse Carts
3. Parking Permits
4. Commercial Recycling Program

Street Excavation Permits

The current \$40 Street Excavation Permit Fee has been in place since 2011. This fee is significantly lower than many of the surrounding communities including:

- Little Chute \$25
- Fox Crossing \$25 (service) \$75 (mainline)
- La Crosse \$35
- Green Bay \$50 (plus \$37.80 for the 1st 100 SF, or portion thereof, and an additional \$7.60 for each additional 100 SF disturbed)
- Neenah \$200
- Grand Chute \$300
- Outagamie County \$1,000

Cutting into roadways reduces the quality and longevity of roads, which is why many communities charge a significant fee for this destruction of the infrastructure. We are proposing to increase the fee to \$100. On average, we issue about 700 Street Excavation Permits per year, so the proposed rate change would equate to an additional \$42,000 in revenue.

30 Gallon Refuse Carts

As part of the 2019 Budget, the Council increased the fee for the 60 gallon and 90 gallon carts. Although there was discussion of charging a \$0.50 fee/week for the 30 gallon carts it was decided at that time to keep the 30 gallon cart at no fee. (See attached document from 2019 Budget Discussions.)

Outagamie County staff recently notified us that based on the significant revenue decreases they are seeing from recycling commodities, they are proposing to increase the tipping fee as much as \$2 per ton. That fee increase will increase our tipping fee expenses by approximately \$43,000.

We are proposing to implement the \$0.50 fee/week for the 30 gallon carts as part of the 2020 Budget. The proposed fee would generate an estimated additional \$95,000 per year in revenue. If this fee is approved as part of the 2020 Budget Process, we would recommend reducing the amount transferred from General Fund to Sanitation Fund (see attached page 329 of the budget book) by \$52,000 with the remaining additional \$43,000 in revenue to cover the increased tipping fee. The \$52,000 increase to the general fund would then be available for other general fund items.

Parking Ramp Monthly Permits

The current Parking Ramp Monthly Permit Fee of \$30 has been in place since 2016. The permit fee is a significant reduction compared to the \$5 per day rate. We believe having a \$40 per month permit fee (equal to less than \$2 per day) is comparable to the following like sized cities:

Oshkosh (Lot) \$20
Neenah (Lot) \$22
Green Bay (Lot) \$30
La Crosse (Ramp) \$40
Eau Claire (Ramp) \$44
Green Bay (Ramp) \$62

The proposed Parking Ramp Monthly Permit Fee of \$40 would generate an estimated additional \$250,000 in revenue annually.

Commercial Recycling Program

The Department of Public Works currently services 355 commercial recycling customers, generating \$114,000 in revenue. We are proposing to eliminate this service for the following reasons:

- The truck we use for commercial recycling is due for replacement in 2020 and the cost of a new truck is approximately \$60,000 higher than what we saved up for through CEA reserved funds.
- The Sanitation budget would be reduced by approximately \$50,000 per year in equipment costs if we don't purchase the truck.

- We are only servicing a small percentage (16%) of all Appleton commercial businesses and there are several private contractors already providing this service in Appleton. In many cases the private haulers are collecting right next door to our customers.
- We are not aware of any local communities providing this level of service for commercial customers.
- The City currently loses approximately \$15,000 per year by providing this service. We anticipate losing \$30,000 per year when we start making payments on the new truck that would be necessary to continue this service. In order to “break even” on this service, we would need to increase our rates by at least 30%. (See attached Commercial recycling Rates Comparison.)

SANITATION SERVICE FEES

Cart Size(s)	Residential Garbage (per week)		Commercial Garbage (per week)	
	Current	Proposed	Current	Proposed
30	\$0.00	\$0.50		
60	\$0.50	\$1.00	\$0.50	\$1.00
90	\$1.30	\$1.50	\$1.30	\$1.50
60 + 60	\$2.50	\$4.00	\$2.50	\$4.00
60 + 90	\$3.30	\$4.50	\$3.30	\$4.50
90 + 90	\$4.30	\$6.00	\$4.30	\$6.00
90 + 90 + 60			\$6.30	\$9.00
90 + 90 + 90			\$7.30	\$10.50

Additional garbage carts = \$1.50 per 30 gallons/week

PRIVATE HAULER QUOTES

Cart Size(s)	Private #1	Private #2	Private #3
	Per Week	Per Week	Per Week
90	\$10.38	\$9.54	NA
2 Yard (400 gal)	\$14.77	\$21.46	\$21.92

2019 Sanitation Budget Fee Discussion

Why are we considering a rate change for our carts?

- ❖ Property tax contribution of \$2,044,968 is exactly the same as it has been since 2015 and significantly less than it used to be (\$2.8 mil in 2010, \$2.6 mil in 2009, etc.)
- ❖ Without a fee increase or increase from property taxes into the Sanitation Fund, the working capital reserve will drop below 25% in 2019.
- ❖ Our diversion rate is never going to decrease unless we get behavior to change (charging different rates for the different size carts is a form of "pay-as-you-throw")
- ❖ Landfill life at Outagamie County is limited so we need to do everything we can to extend the life so it is not a transfer station for as long as possible (rates will take a huge jump when this change occurs).
- ❖ We have 12,200 carts that are over 25 years old (warranty is 10 years). With carts costing \$50 each, we know that we are going to have to spend \$600,000 over the next few years for cart replacement.

What are we proposing?

- ❖ See Sanitation Service Fees

What are neighboring community's rates?

- ❖ See Sanitation Service & Fee Comparison

SANITATION SERVICE & FEE COMPARISON

Community	Garbage Carts Allowed	Service Fees	Additional Cart Fees	Free Bulk Item Collection	Extra Bags Collected
Kimberly	2	\$10/year	60 Gal = \$2.12/week	12 times per year	No
Grand Chute	2	60 or 90 Gal = \$1.46/week	60 or 90 Gal = \$1.46/week	0 times per year	No
Oshkosh	2	Included in property tax levy	\$110 cart purchase plus \$3.46/week	0 times per year	Weekly with \$10 sticker
Green Bay	1; 2 if prove hardship	Included in property tax levy	\$60 cart purchase	2 times per year (2 CY or less)	4 times per year (4 bags max)
Little Chute	1	30 Gallon = \$1.48/week 60 Gallon = \$1.88/week 90 Gallon = \$2.27/week	N/A	12 times per year	2 times per year
Menasha	1	90 Gallon = \$1.00/week	N/A	5 items/stickers per year	Weekly with \$1 sticker
Appleton (proposed)	2	30 Gallon = \$0.50/week 60 Gallon = \$1.00/week 90 Gallon = \$1.50/week	\$100 cart purchase and \$1.50/week per 30 gallons	26 times per year	Weekly with \$4 sticker
Kaukauna	3	Included in property tax levy	Cart purchase only	12 times per year	12 times per year
Neshah	N/A - Currently manual collection	N/A - Currently manual collection	N/A - Currently manual collection	N/A - Currently manual collection	N/A - Currently manual collection

CITY OF APPLETON 2019 BUDGET

SPECIAL REVENUE FUNDS

Sanitation - Administration

Business Unit 2210

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4110 Property Taxes	\$ 2,044,968	\$ 2,044,968	\$ 2,044,968	\$ 2,044,968	\$ 2,044,968
4705 General Interest	181		-	-	-
4710 Interest on Investments	(2,066)	6,605	20,000	20,000	15,000
4801 Charges for Serv.- Nontax	821,560	825,254	825,680	825,680	1,384,243
5005 Sale of City Property - Tax	430	491	1,000	1,000	400
5010 Misc Revenue - Nontax	25	-	-	-	-
5016 Lease Revenue	400	400	400	400	400
5030 Damage to City Property	34,677	300	-	-	-
5071 Customer Penalty	6,583	6,496	7,000	7,000	7,000
Total Revenue	\$ 2,906,758	\$ 2,884,514	\$ 2,899,048	\$ 2,899,048	\$ 3,452,011
Expenses					
6101 Regular Salaries	\$ 86,873	\$ 85,367	\$ 89,946	\$ 89,946	\$ 93,952
6104 Call Time	700	782	450	450	450
6105 Overtime	1,851	411	500	500	500
6108 Part-Time	24	219	-	-	-
6150 Fringes	38,014	38,570	35,175	35,175	37,613
6201 Training/Conferences	-	319	500	500	500
6301 Office Supplies	1,070	675	1,405	1,405	1,405
6303 Memberships & Licenses	190	195	195	195	195
6304 Postage/Freight	18,249	20,053	20,300	20,300	20,300
6305 Awards & Recognition	929	852	945	945	945
6320 Printing & Reproduction	3,479	4,079	4,200	4,200	4,200
6321 Clothing	695	767	750	750	750
6323 Safety Supplies	663	811	700	700	700
6324 Medical/Lab Supplies	101	101	110	110	110
6327 Miscellaneous Equipment	86	-	-	-	-
6403 Bank Services	5,053	4,217	5,400	5,400	5,280
6412 Advertising/Publication	548	1,205	700	700	1,205
6413 Utilities	49,339	48,735	54,898	54,898	57,595
6420 Facilities Charges	22,932	23,664	23,232	23,232	25,312
6424 Software support	3,981	4,931	3,900	3,900	5,100
6425 CEA Equip. Rental	31,915	25,308	26,100	26,100	31,100
6430 Health Services	20	60	50	50	50
6501 Insurance	33,240	39,577	39,680	39,680	39,930
6599 Other Contracts/Obligations	2,282	638	905	905	940
6623 Uncollectible Accounts	281	17	500	500	500
7914 Transfer Out - Capital Projects	-	-	-	-	-
Total Expense	\$ 302,515	\$ 301,553	\$ 310,541	\$ 310,541	\$ 328,632

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Postage/Freight

City service invoice postage allocation	\$ 10,000
City service invoice folding/inserting	10,000
Other shipping	300
	<u>\$ 20,300</u>

COMMERCIAL RECYCLING RATES

Container Size		Current Rates	35% Increase	40% Increase	50% Increase
	Yards	Weekly	Weekly	Weekly	Weekly
95 Gallon	0.47	\$6.00	\$8.10	\$8.40	\$9.00
300 Gallon	1.49	\$9.00	\$12.15	\$12.60	\$13.50
450 Gallon	2.23	\$11.00	\$14.85	\$15.40	\$16.50
Revenue		\$114,000	\$153,900	\$159,600	\$171,000
2020 Profit/Loss		(\$34,134)	\$5,766	\$11,466	\$22,866

Private Hauler Rate		
	Gallon	Weekly
Cart	96	\$10.61
2 Yard Dumpster	403	\$15.70



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- We are only servicing a small percentage (16%) of all Appleton commercial businesses and there are several private contractors already providing this service in Appleton. In many cases the private haulers are collecting right next door to our customers.
- We are not aware of any local communities providing this level of service for commercial customers.
- The City currently loses approximately \$15,000 per year by providing this service. We anticipate losing \$30,000 per year when we start making payments on the new truck that would be necessary to continue this service. In order to “break even” on this service, we would need to increase our rates by at least 30%. (See attached Commercial recycling Rates Comparison.)

SANITATION SERVICE FEES

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60 + 90	\$3.30	\$4.50	\$3.30	\$4.50
90 + 90	\$4.30	\$6.00	\$4.30	\$6.00
90 + 90 + 60			\$6.30	\$9.00
90 + 90 + 90			\$7.30	\$10.50

Additional garbage carts = \$1.50 per 30 gallons/week

PRIVATE HAULER QUOTES

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2019 Sanitation Budget Fee Discussion

Why are we considering a rate change for our carts?

- ❖ Property tax contribution of \$2,044,968 is exactly the same as it has been since 2015 and significantly less than it used to be (\$2.8 mil in 2010, \$2.6 mil in 2009, etc.)
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- ❖ We have 12,200 carts that are over 25 years old (warranty is 10 years). With carts costing \$50 each, we know that we are going to have to spend \$600,000 over the next few years for cart replacement.

What are we proposing?

- ❖ See Sanitation Service Fees

What are neighboring community's rates?

- ❖ See Sanitation Service & Fee Comparison

SANITATION SERVICE & FEE COMPARISON

Community	Garbage Carts Allowed	Service Fees	Additional Cart Fees	Free Bulk Item Collection	Extra Bags Collected
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Grand Chute	2	60 or 90 Gal = \$1.46/week	60 or 90 Gal = \$1.46/week	0 times per year	No
Oshkosh	2	Included in property tax levy	\$110 cart purchase plus \$3.46/week	0 times per year	Weekly with \$10 sticker
Green Bay	1; 2 if prove hardship	Included in property tax levy	\$60 cart purchase	2 times per year (2 CY or less)	4 times per year (4 bags max)
Little Chute	1	30 Gallon = \$1.48/week 60 Gallon = \$1.88/week 90 Gallon = \$2.27/week	N/A	12 times per year	2 times per year
Menasha	1	90 Gallon = \$1.00/week	N/A	5 items/stickers per year	Weekly with \$1 sticker
Appleton (proposed)	2	30 Gallon = \$0.50/week 60 Gallon = \$1.00/week 90 Gallon = \$1.50/week	\$100 cart purchase and \$1.50/week per 30 gallons	26 times per year	Weekly with \$4 sticker
Kaukauna	3	Included in property tax levy	Cart purchase only	12 times per year	12 times per year
Neshah	N/A - Currently manual collection	N/A - Currently manual collection	N/A - Currently manual collection	N/A - Currently manual collection	N/A - Currently manual collection

CITY OF APPLETON 2019 BUDGET

SPECIAL REVENUE FUNDS

Sanitation - Administration

Business Unit 2210

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
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4710 Interest on Investments	(2,066)	6,605	20,000	20,000	15,000
4801 Charges for Serv.- Nontax	821,560	825,254	825,680	825,680	1,384,243
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5030 Damage to City Property	34,677	300	-	-	-
5071 Customer Penalty	6,583	6,496	7,000	7,000	7,000
Total Revenue	\$ 2,906,758	\$ 2,884,514	\$ 2,899,048	\$ 2,899,048	\$ 3,452,011
Expenses					
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7914 Transfer Out - Capital Projects	-	-	-	-	-
Total Expense	\$ 302,515	\$ 301,553	\$ 310,541	\$ 310,541	\$ 328,632

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Postage/Freight

City service invoice postage allocation	\$ 10,000
City service invoice folding/inserting	10,000
Other shipping	300
	<u>\$ 20,300</u>

COMMERCIAL RECYCLING RATES

Container Size		Current Rates	35% Increase	40% Increase	50% Increase
	Yards	Weekly	Weekly	Weekly	Weekly
95 Gallon	0.47	\$6.00	\$8.10	\$8.40	\$9.00
300 Gallon	1.49	\$9.00	\$12.15	\$12.60	\$13.50
450 Gallon	2.23	\$11.00	\$14.85	\$15.40	\$16.50
Revenue		\$114,000	\$153,900	\$159,600	\$171,000
2020 Profit/Loss		(\$34,134)	\$5,766	\$11,466	\$22,866

Private Hauler Rate		
	Gallon	Weekly
Cart	96	\$10.61
2 Yard Dumpster	403	\$15.70



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

MEMO

TO: Municipal Services Committee

FROM: Paula Vandehey, Director of Public Works *PAW*

DATE: May 15, 2019

SUBJECT: **Proposals for 2020 Budget consideration.**

As part of the annual budget process, we review fees and services to see if we believe any adjustments should be considered. We know that the 2020 Budget is going to be an especially challenging one, so we took this annual review very seriously and request the following proposals be considered:

1. Street Excavation Permits
2. 30 Gallon Refuse Carts
3. Parking Permits
4. Commercial Recycling Program

Street Excavation Permits

The current \$40 Street Excavation Permit Fee has been in place since 2011. This fee is significantly lower than many of the surrounding communities including:

- Little Chute \$25
- Fox Crossing \$25 (service) \$75 (mainline)
- La Crosse \$35
- Green Bay \$50 (plus \$37.80 for the 1st 100 SF, or portion thereof, and an additional \$7.60 for each additional 100 SF disturbed)
- Neenah \$200
- Grand Chute \$300
- Outagamie County \$1,000

Cutting into roadways reduces the quality and longevity of roads, which is why many communities charge a significant fee for this destruction of the infrastructure. We are proposing to increase the fee to \$100. On average, we issue about 700 Street Excavation Permits per year, so the proposed rate change would equate to an additional \$42,000 in revenue.

30 Gallon Refuse Carts

As part of the 2019 Budget, the Council increased the fee for the 60 gallon and 90 gallon carts. Although there was discussion of charging a \$0.50 fee/week for the 30 gallon carts it was decided at that time to keep the 30 gallon cart at no fee. (See attached document from 2019 Budget Discussions.)

Outagamie County staff recently notified us that based on the significant revenue decreases they are seeing from recycling commodities, they are proposing to increase the tipping fee as much as \$2 per ton. That fee increase will increase our tipping fee expenses by approximately \$43,000.

We are proposing to implement the \$0.50 fee/week for the 30 gallon carts as part of the 2020 Budget. The proposed fee would generate an estimated additional \$95,000 per year in revenue. If this fee is approved as part of the 2020 Budget Process, we would recommend reducing the amount transferred from General Fund to Sanitation Fund (see attached page 329 of the budget book) by \$52,000 with the remaining additional \$43,000 in revenue to cover the increased tipping fee. The \$52,000 increase to the general fund would then be available for other general fund items.

Parking Ramp Monthly Permits

The current Parking Ramp Monthly Permit Fee of \$30 has been in place since 2016. The permit fee is a significant reduction compared to the \$5 per day rate. We believe having a \$40 per month permit fee (equal to less than \$2 per day) is comparable to the following like sized cities:

Oshkosh (Lot) \$20
Neenah (Lot) \$22
Green Bay (Lot) \$30
La Crosse (Ramp) \$40
Eau Claire (Ramp) \$44
Green Bay (Ramp) \$62

The proposed Parking Ramp Monthly Permit Fee of \$40 would generate an estimated additional \$250,000 in revenue annually.

Commercial Recycling Program

The Department of Public Works currently services 355 commercial recycling customers, generating \$114,000 in revenue. We are proposing to eliminate this service for the following reasons:

- The truck we use for commercial recycling is due for replacement in 2020 and the cost of a new truck is approximately \$60,000 higher than what we saved up for through CEA reserved funds.
- The Sanitation budget would be reduced by approximately \$50,000 per year in equipment costs if we don't purchase the truck.

- We are only servicing a small percentage (16%) of all Appleton commercial businesses and there are several private contractors already providing this service in Appleton. In many cases the private haulers are collecting right next door to our customers.
- We are not aware of any local communities providing this level of service for commercial customers.
- The City currently loses approximately \$15,000 per year by providing this service. We anticipate losing \$30,000 per year when we start making payments on the new truck that would be necessary to continue this service. In order to “break even” on this service, we would need to increase our rates by at least 30%. (See attached Commercial recycling Rates Comparison.)

SANITATION SERVICE FEES

Cart Size(s)	Residential Garbage (per week)		Commercial Garbage (per week)	
	Current	Proposed	Current	Proposed
30	\$0.00	\$0.50		
60	\$0.50	\$1.00	\$0.50	\$1.00
90	\$1.30	\$1.50	\$1.30	\$1.50
60 + 60	\$2.50	\$4.00	\$2.50	\$4.00
60 + 90	\$3.30	\$4.50	\$3.30	\$4.50
90 + 90	\$4.30	\$6.00	\$4.30	\$6.00
90 + 90 + 60			\$6.30	\$9.00
90 + 90 + 90			\$7.30	\$10.50

Additional garbage carts = \$1.50 per 30 gallons/week

PRIVATE HAULER QUOTES

Cart Size(s)	Private #1	Private #2	Private #3
	Per Week	Per Week	Per Week
90	\$10.38	\$9.54	NA
2 Yard (400 gal)	\$14.77	\$21.46	\$21.92

2019 Sanitation Budget Fee Discussion

Why are we considering a rate change for our carts?

- ❖ Property tax contribution of \$2,044,968 is exactly the same as it has been since 2015 and significantly less than it used to be (\$2.8 mil in 2010, \$2.6 mil in 2009, etc.)
- ❖ Without a fee increase or increase from property taxes into the Sanitation Fund, the working capital reserve will drop below 25% in 2019.
- ❖ Our diversion rate is never going to decrease unless we get behavior to change (charging different rates for the different size carts is a form of "pay-as-you-throw")
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- ❖ We have 12,200 carts that are over 25 years old (warranty is 10 years). With carts costing \$50 each, we know that we are going to have to spend \$600,000 over the next few years for cart replacement.

What are we proposing?

- ❖ See Sanitation Service Fees

What are neighboring community's rates?

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60 + 90	\$3.30	\$4.50	\$3.30	\$4.50
90 + 90	\$4.30	\$6.00	\$4.30	\$6.00
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6501 Insurance	33,240	39,577	39,680	39,680	39,930
6599 Other Contracts/Obligations	2,282	638	905	905	940
6623 Uncollectible Accounts	281	17	500	500	500
7914 Transfer Out - Capital Projects	-	-	-	-	-
Total Expense	\$ 302,515	\$ 301,553	\$ 310,541	\$ 310,541	\$ 328,632

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Postage/Freight

City service invoice postage allocation	\$ 10,000
City service invoice folding/inserting	10,000
Other shipping	300
	<u>\$ 20,300</u>

COMMERCIAL RECYCLING RATES

Container Size		Current Rates	35% Increase	40% Increase	50% Increase
	Yards	Weekly	Weekly	Weekly	Weekly
95 Gallon	0.47	\$6.00	\$8.10	\$8.40	\$9.00
300 Gallon	1.49	\$9.00	\$12.15	\$12.60	\$13.50
450 Gallon	2.23	\$11.00	\$14.85	\$15.40	\$16.50
Revenue		\$114,000	\$153,900	\$159,600	\$171,000
2020 Profit/Loss		(\$34,134)	\$5,766	\$11,466	\$22,866

Private Hauler Rate		
	Gallon	Weekly
Cart	96	\$10.61
2 Yard Dumpster	403	\$15.70

CITY OF APPLETON/OUTAGAMIE COUNTY/TOWN OF GRAND CHUTE
INTER-GOVERNMENTAL AGREEMENT
Prospect Avenue

INTERGOVERNMENTAL AGREEMENT

DATE: May 13, 2019

FOR RECONSTRUCTING PROSPECT AVENUE FROM SEMINOLE ROAD TO BARTELL DRIVE WITH CONCRETE PAVING, SIDEWALKS AND STORMWATER MANAGEMENT

PROJECT TITLE: Prospect Avenue

This is an intergovernmental agreement between the City of Appleton (hereinafter "City"), Outagamie County (hereinafter "County") and the Town of Grand Chute (hereinafter "Town") to reconstruct Prospect Avenue with concrete paving, sidewalk and stormwater management.

PROPOSED IMPROVEMENT

Reconstruct Prospect Avenue with underground utilities in 2019 and concrete paving, curb and gutter, driveway aprons and sidewalks in 2020.

COST ESTIMATE AND PARTICIPATION

PHASE		Estimated Cost with Jurisdictional Transfer			Estimated Cost without Jurisdictional Transfer		
	Estimated Cost	Town (13%)	City (17%)	County (70%)	Town (21.7%)	City (28.3%)	County (50%)
Roadway	\$ 800,000	\$ 104,000	\$ 136,000	\$ 560,000	\$ 173,600	\$ 226,400	\$ 400,000
Sidewalk	\$ 31,500	\$ -	\$ 5,355	\$ 26,145	\$ -	\$ 8,915	\$ 22,585
Stormwater Management	\$ 263,880	\$ 34,304	\$ 44,860	\$ 184,716	\$ 57,262	\$ 74,678	\$ 131,940
Engineering & Inspection (5%)	\$ 40,000	\$ 5,200	\$ 6,800	\$ 28,000	\$ 8,680	\$ 11,320	\$ 20,000
TOTAL PROJECT COST	1,135,380	143,504	193,015	798,861	239,542	321,313	\$ 574,525

TERMS AND CONDITIONS:

1. The City of Appleton will be the lead agency for this project.
2. All plans and specifications for the improvements will be provided for Town and County approval and records.
3. The project cost in the agreement is an estimated amount. The Town and County shall pay the City upon completion of the project based on actual costs.
4. All driveway aprons shall be replaced with concrete.
5. Any necessary Temporary Limited Easements shall be the responsibility of the municipality in which the property resides.
6. Upon completion of the project, a jurisdictional transfer of Prospect Avenue (CTH BB) between Bartell Drive and Seminole Road from the County to the City and Town shall be implemented.

This request is subject to the terms and conditions listed above, and is made by the undersigned under proper authority to make such request and upon acceptance by Outagamie County shall constitute agreement between the City of Appleton, Town of Grand Chute and Outagamie County.

**Signed on behalf of
Outagamie County**

Dean E. Steingraber, P.E.
Highway Commissioner

Date

**Signed on behalf of
City of Appleton**

Mayor Timothy Hanna

Date

**Signed on behalf of
Town of Grand Chute**

David Schowalter
Town Chairperson

Date

Kami Lynch
City Clerk

Date

Anthony Saucerman
Finance Director

Date

Angie Cain
Town Clerk

Date

Jim Walsh
City Attorney

Date