

**MINUTES OF THE
IMPROVEMENT & SERVICE COMMITTEE
Wednesday, December 9, 2015
ROOM 207, CITY HALL
6:30 p.m.**

MEMBERS: Brian Danzinger, Joe Moore, David Nennig, Jerry Wiezbiskie

1. Approval of the minutes from the regular meeting on October 28, 2015.

A motion was made by Ald. Nennig and seconded by Ald. Wiezbiskie to approve the minutes from the regular meeting on October 28, 2015. Motion carried.

2. Approval of the agenda.

To accommodate those in attendance, item numbers 1,2,10 and 20 will be discussed first and then the Committee will return to the proposed agenda.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to approve the agenda as amended. Motion carried.

3. Request by Mike Strainis, owner of Lucky 7's, 1313 S. Broadway, to discuss, with possible action, the renewal of the overnight parking exemption for employees' safety when they work until approximately 3:45 a.m.

Director Grenier stated that Lucky 7's, 1313 S. Broadway, was granted an overnight parking exemption for employees safety when they work until approximately 3:45 a.m. at the January 27, 2015 Improvement & Service (I&S) Committee meeting subject to annual renewal. Department of Public Works (DPW) has not had any complaints based upon this exception and recommends granting the exemption for 2016. The exemption will be reviewed on an annual basis.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to approve the request by Mike Strainis, owner of Lucky 7's, 1313 S. Broadway, to renew the overnight parking exemption for employees' safety when they work until approximately 3:45 a.m. for 2016. The exemption will be reviewed on an annual basis. Motion carried.

4. Request by T. Wall Enterprises to establish an agreement to rent up to 12 parking stalls in the Main Street Ramp for CityDeck Landing Building tenants.

Director Grenier stated that actual operating experience has determined that T. Wall Enterprises needs to rent additional parking stalls for the CityDeck Landing tenants. DPW recommends approval of the rental agreement for an additional 12 parking spaces in the Main Street ramp.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to approve the request by T. Wall Enterprises to establish an agreement to rent up to 12 parking stalls in the Main Street Ramp for CityDeck Landing Building tenants. Motion carried.

5. Request by Jane Walsingham, of Mednikow Inc., owner of the property located at 1589 Main Street, for a refund of overpaid storm water charges from December of 2010 to present, in the amount of \$1,391.58.

Director Grenier stated that the storm water bills were not adjusted after the structure was razed due to lack of interdepartmental notification. DPW staff recommends granting a partial refund of overpaid storm water charges in the amount of \$1,391.58.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Nennig to approve the request by Jane Walsingham, of Mednikow Inc., owner of the property located at 1589 Main Street, for a refund of overpaid storm water charges from December of 2010 to present, in the amount of \$1,391.58. Motion carried.

6. Request by Ald. Zima, on behalf of residents, that the City consider placing street lights in the 1000 block of St. Paul Street.

DPW recommends referring this request to staff for review. The staff report can be discussed at the first I&S meeting in January 2016.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to refer to staff the request by Ald. Zima, on behalf of residents, that the City consider placing street lights in the 1000 block of St. Paul Street. Motion carried.

7. Request by Ald. Zima, on behalf of residents, that the City consider placing street lights in the 1200 block of Fourteenth Avenue.

DPW recommends referring this request to staff for review. The staff report can be discussed at the first I&S meeting in January 2016.

A motion was made by Ald. Moore and seconded by Ald. Wiezbiskie to refer to staff the request by Ald. Zima, on behalf of residents, that the City consider placing street lights in the 1200 block of Fourteenth Avenue. Motion carried.

8. Request by Ald. Zima, on behalf of the residents of Green Bay, that the Public Works Department make a comprehensive study of the storm water sewer system in Green Bay and further that the department provide for council consideration an estimate of the cost of updating our sewer system to resolve the ongoing water problems that continue to plague numerous neighborhoods. Also referred to Advisory Committee (referred to staff at July 15, 2015 Improvement & Service Committee meeting.)

Director Grenier discussed this item with Ald. Zima. Due to Ald. Zima not being able to attend tonight's meeting, DPW recommends placing this item on hold for discussion at the first I&S meeting in January 2016.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Nennig to place on hold, until the first Improvement & Service Committee meeting in January 2016, the request by Ald. Zima, on behalf of the residents of Green Bay, that the Public Works Department make a comprehensive study of the storm water sewer system in Green Bay and further that the department provide for council consideration an estimate of the cost of updating our sewer system to resolve the ongoing water problems that continue to plague numerous neighborhoods. Motion carried.

9. Request by Ald. Zima that the City consider allowing any person with a junk pickers license permission to remove items from the household waste dump sites on both the east and west side, which would reduce the amount of household waste, which eventually ends up in the landfill at an increased cost to City taxpayers.

Director Grenier discussed this item with Ald. Zima. Due to Ald. Zima not being able to attend tonight's meeting, DPW recommends placing this item on hold for discussion at the first I&S meeting in January 2016.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Nennig to place on hold, until the first Improvement & Service Committee meeting in January 2016, the request by Ald. Zima that the City consider allowing any person with a junk pickers license permission to remove items from the household waste dump sites on both the east and west side, which would reduce the amount of household waste, which eventually ends up in the landfill at an increased cost to City taxpayers. Motion carried.

10. Request by Ald. Tim DeWane to consider a re-use day, four times a year, where people can put items, such as windows, metal doors, cabinets, etc., out to the curb for pick up (held over from October 28, 2015 Improvement & Service Committee meeting).

Director Grenier referred the Committee members to item No. 10 in their packets. The Director read the interoffice memo into the minutes.

The floor was opened for discussion.

Ald. DeWane stated that various communities have re-use days. The intent is to reduce the amount of material deposited in landfills and offer the opportunity for residents to reuse items their neighbors have set to the curb. He has found an online group called Green Bay Recycling. He is not trying to create a rummage sale at the curb type of environment. Ald. DeWane thought the program could be set up to guard against residents incurring pick-up fees from DPW.

Ald. Moore stated that there are numerous alternatives such as the Restore store and Manna For Life thrift store that will pick-up items from residents. He is concerned about confusing residents and having residents leaving items at the curb and being charged. Ald. Moore stated that the Apartment Managers Association is a great association and wished they had more participation.

Tom, 1408 Fox River Road, stated he is a member of the Apartment Managers Association. He is concerned if this program would have a cost to the taxpayers. He is also concerned about policing such a policy. If a tenant places items at the curb for re-use and moves out, all charges for bulk pick-up or early setout are invoiced to the property owners.

Ald. Danzinger is concerned about enforcement and the duration of the proposed re-use program. He is concerned about confusing residents regarding the various waste programs offered. He understands that rental properties are the most challenging. The intent of the proposal is good, but it will require an intensive educational period. He thought the City should start with an educational effort to make residents aware of

the current available businesses that provide a re-use service. Ald. Danzinger stated he is aware of a community that uses a tag system where the residents are allowed to tag two items to set at curbside during a prescribed time interval. Only tagged items are allowed to be placed curbside and be available for pick-up by other residents. Any tagged items left at the curb after the time interval expires would be picked up by DPW for a fee.

Ald. Nennig said that in his district he sees many items left over from rummage sales set in the front yard with a "free" sign hung on them. Is this acceptable if it is outside of the right-of-way?

Director Grenier stated that is acceptable as long as the items are not in the right-of-way. Director Grenier suggested that staff could work with Ald. DeWane to create educational materials for residents to include the alternatives that are available from businesses that offer this service, and to publish the materials on the website and/or include them in the 2016 DPW handout packet to residents.

The floor was closed to discussion.

A motion was made by Ald. Danzinger and seconded by Ald. Wiezbiskie to receive and place on file the request by Ald. Tim DeWane to consider a re-use day, four times a year, where people can put items, such as windows, metal doors, cabinets, etc., out to the curb for pick up, and to request staff to work with Ald. DeWane to develop educational materials for alternatives for disposal of re-useable materials. Motion carried.

11. Request by the Department of Public Works to enter into a two-party agreement with Ayres Associates, Inc., for design services associated with the reconstruction of North Webster Avenue, University Avenue to Radisson Street, in the amount of \$249,243.00.

DPW received eight (8) written proposals for the N. Webster Avenue, University Ave. to Radisson Street, reconstruction design services contract. The eight (8) written proposals were scored and five (5) finalists were selected for interviews. Based upon the combined scores of the written proposal, and interview, Ayers Associates, Inc. was the highest rated firm. The review process considered costs, which were all lower than the estimated cost, but was mostly based upon technical merit and resources of the individual firms. After careful consideration DPW recommends the City enter into a two party agreement with Ayres Associates for design services for the reconstruction of Webster Avenue in the amount of \$249,243.00.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to approve the request by the Department of Public Works to enter into a two-party agreement with Ayres Associates, Inc., for design services associated with the reconstruction of North Webster Avenue, University Avenue to Radisson Street, in the amount of \$249,243.00. Motion carried.

12. Request by Department of Public Works to replace four (4) automated collection truck arms with the manufacturer's updated/improved design, instead of rebuilding the existing/outdated arms.

Chris Pirlot, Operations Director, referred the Committee members to the interoffice memo in their packets regarding the automated collection truck arm replacement project. All of the trucks are still in good condition. Based upon the results of investigating the various options, DPW recommends acquiring five (5) Loadmaster tipper cart arms by purchasing four (4) arms directly from Loadmaster at a total cost of \$20,500, and exchanging one (1) used, but nice, Loadmaster rear loading sanitation collection body to Loadmaster in exchange for one (1) new tipper cart arm. This item is recommended to be placed on file due to the fact that the cost is included as an item in the Purchasing Managers' Report.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Nennig to receive and place on file the request by Department of Public Works to replace four (4) automated collection truck arms with the manufacturer's updated/improved design, instead of rebuilding the existing/outdated arms. Motion carried.

13. Review and action on 2016 Department of Public Works and Parking Division capital vehicle/equipment acquisition plan.

Mr. Pirlot referred the Committee members to item 13 in their packet. A copy of the report is attached. Every year DPW's fleet is evaluated for the condition of the vehicles. This year due to a change in the budgeting process the amount of money in the bond program for the Parking Division will be more than previous years. The report does include items which were previously approved during the budget process. DPW recommends approval of the 2016 Department of Public Works and Parking Division capital vehicle/equipment acquisition plan.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Nennig to approve the 2016 Department of Public Works and Parking Division capital vehicle/equipment acquisition plan. Motion carried.

14. Request by Department of Public Works to award a Professional Engineering Service Contract with AECOM for the Elizabeth Street Drainage Basin Hydraulic and Hydrology Analysis.

This basin has continual high storm water issues after rain events. The area was studied during the "Preble" area study and identified as a problem area. Engineering has designed an upsized storm sewer for Elizabeth Street, but that design was put on hold due to the observation of the high water conditions immediately following the June 15, 2015 rains. The analysis will look at modeling the existing system, and then the proposed design to determine if the new design will rectify the high water issues. If the new design does not correct the high water issues, the consultant will be required to propose alternatives, which could include a storm water pond, or lift station among other options. One of the major issues here is that the outfall into Baird Creek is submerged.

DPW sent out a Request for Proposal (RFP) for this work and received four (4) proposals. Proposals were received from AECOM, Brown & Caldwell, McMahan, and Robert E Lee. DPW recommends awarding the contract to the low, responsive bidder, AECOM, in the amount of \$10,970.00.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to approve the request by Department of Public Works to award a Professional Engineering Service Contract with AECOM for the Elizabeth Street Drainage Basin Hydraulic and Hydrology Analysis. Motion carried.

15. Request by the Department of Public Works to award a Professional Engineering Service Contract to McMAHON Associates, Inc., for storm water design services for the proposed Superior Road Storm Water Facility.

The Superior Road Storm Water Facility will treat the storm water from the proposed new development west of Ontario Road, north of Sitka Street, east of Superior Road.

DPW sent out an RFP for this work and received three (3) proposals. Proposals were received from AECOM, Brown & Caldwell, and McMahon. DPW recommends awarding the contract to the low, responsive bidder, McMAHON Associates, Inc., in the amount of \$30,800.00.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to approve the request by the Department of Public Works to award a Professional Engineering Service Contract to McMAHON Associates, Inc., for storm water design services for the proposed Superior Road Storm Water Facility. Motion carried.

16. Review and approval of the 2016 Sanitary District Rates.

Matthew Heckenlaible, Assistant City Engineer, reviewed the Sanitary Sewer budget for 2016, which has previously been approved by Council. The rate summary is attached. Mr. Heckenlaible also provided the Committee with the budget, user rate history, Green Bay Metropolitan Sewerage District, now referred to as NEW Water, rates, and the City's volume charge, which are combined to create the rate to users within the City. Mr. Heckenlaible stated how NEW Water sets their rates, which are then passed through to residents as part of the user charge. The rate increase will result in an increase in sewer charges of approximately \$14.00/quarter for a typical residential customer in the City of Green Bay. See attachments for details.

Mr. Heckenlaible stated that NEW Water's rate is increasing primarily as a result of needed capital improvement projects and their large solids handling project referred to as R2E2 (Recovery to Energy). As in the past, DPW staff has reviewed the NEW Water budget and rate structure to determine if there are any potential cost savings.

The strength of waste billed to the City along with increased flow, potentially contributed towards inflow and infiltration, and had increased the amount being billed by NEW Water. Costs associated with the implementation of the Environmental Protection Agency (EPA) mandated CMOM program are also increasing operation and maintenance costs to aid in providing our residence reliable sanitary sewer service.

Mr. Heckenlaible reminded the Committee that the City has been able to soften the effect of rate increases from NEW Water in recent years by using some of our sanitary district reserve funds. However, the City is left with fewer reserves, and cannot continue this practice to the extent we had before. We did not have a lot of reserves this year and as such are seeing an increase in rates.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Nennig to approve the 2016 Sanitary District Rates. Motion carried.

17. Review and approval of the 2016 Storm Water Utility Rates.

Mr. Heckenlaible reviewed how the rates for Storm Water Utility are developed with the Committee. He informed the Committee that the Storm Water Utility rates are being held at the same level as in the past 6 years.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to approve the 2016 Storm Water Utility Rates as follows:

Monthly charge = \$5.87/ERU;
Yearly Charge = \$70.47/ERU.

Motion carried.

18. Request by Parking Division to replace all parking system PARCS equipment at one time to save money, instead of spreading the project over 3 to 4 years.

Mr. Pirlot referred the Committee members to Item No. 18 in their packets. The original plan on the conversion was to phase in the new equipment over a 3 to 4 year period. The condition of the existing equipment is forcing the conversion to be made sooner. The existing computer software crashes multiple times a week, and there is a possibility of losing data, which could relate to lost revenue. One of the unfortunate effects of going to the fully automated system in the ramps would be the displacement of four (4) full-time employees and two (2) part-time employees. The Parking Division is working with Human Resources (HR) and internally to work out the details so that employees can be retained.

Ald. Moore stated that he is in favor of not updating the lighting in the Cherry Street ramp if it means less money needs to be bonded for the conversion.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to approve the request by Parking Division to replace all parking system PARCS equipment at one time to save money, instead of spreading the project over 3 to 4 years. Motion carried.

19. Review and approval of 2016 Parking Division rate structure.

Director Grenier referred the Committee members to the Proposed 2016 Parking Division Rates and Fees memo in their packets. A copy of the memo is attached. DPW recommends increasing the rental and lease parking rates by 2%; maintain hourly parking ramp and lot parking rates at current level (no change); maintain hourly parking meter rates at current level (no change); maintain all parking citation rates at current levels (no change); maintain, but monitor the Green Bay Gold parking token program (established in 2001) for probable elimination in 2016, due to declining interest and use.

Ald. Moore suggested raising the "Truck off truck route" fee from \$60 to \$100.

Mr. Pirlot stated that there are about ten (10) occurrences per year of trucks off truck route fees issued.

A motion was made by Ald. Moore and seconded by Ald. Wiezbiskie to approve the 2016 Parking Division rate structure as amended by increasing the fee for "Truck off truck route" from \$60 to \$100. Motion carried.

20. Report of the Purchasing Manager:

- A. Request approval to award a 2 Year Contract for Wastewater Monitoring to Badger Laboratories for \$280,260, with options for three 1-Year extensions by mutual agreement.
- B. Request approval to award a 3 year contract for Security Services for the Parking Division to G4S Secure Solutions USA, Inc. for \$249,537, with options for two 1-Year extensions by mutual agreement.
- C. Request approval to award the purchase of a Tire Changing Machine to Meyers Tire Supply for \$12,559.
- D. Request approval to award the purchase of two 4WD Utility Tractors to EIS Equipment Inc. for \$90,408.
- E. Request approval to award the purchase of Traffic Signal and Control equipment to the low responsive, responsible bidder(s). Bid results will be presented at the I&S Committee meeting.
- F. Request approval to award the purchase of Light Poles, Luminaires, and related equipment to the low responsive, responsible bidder(s). Bid results will be presented at the I&S Committee meeting.
- G. Request approval to award the purchase of T8 LED Replacement Lamps to GreenTek Systems for \$23,079.
- H. Request approval to purchase new Automated Lift Arms for 5 Recycling Trucks from Loadmaster for \$20,500.

Item 20. A.

The Purchasing Department recommends awarding to the lowest responsive, responsible vendor Badger Laboratories for \$140,130 annually for 2016 and 2017 with the option of three one-year renewals (2018, 2019, 2020) upon mutual agreement by both parties. Even though there was only one proposal received, Badger Laboratories had reduced their rates due to the fact that they may have anticipated competition.

Item 20. B.

Purchasing recommends awarding this proposal to the highest scoring vendor that provided the best service solution for this Security Services Contract. Award to G4S Secure Solutions USA, Inc. for a three year contract with the option of two one-year renewals upon mutual agreement by both parties. The evaluation team scored each vendor per the evaluation criteria as stated in the RFP, and their vendor interview. They determined G4S Secure Solutions USA, Inc. provides the best service solution for this Security Services Contract.

Item 20. C.

Purchasing recommends awarding the purchase of a 2015 Corghi AG52L tire changing machine to the lowest responsible vendor to the lowest responsive, responsible vendor, Meyers Tire Supply, for \$14,775.18. A manufacturer's rebate for \$2,216.28 will be paid to the City by the equipment manufacturer, making the final net cost \$12,558.90.

Item 20. D.

The Purchasing Dept. recommends awarding to the lowest, responsive vendor EIS Implement, Inc. Co. Five vendors provided proposals. The award would be for two John Deere 5085E tractors with loader buckets for \$90,407.80. This award includes two tractors for \$53,999 each, totaling \$107,998.28, less tire credit of \$3,200 and trade-in allowances of \$15,000. Net cost for both units is \$89,798.28. Additionally the department has added a quick attachment bucket release feature for a cost of \$609.52, bringing the total purchase price for the two tractors to \$90,407.80.

Item 20. E.

TAPCO was the only bid received when this RFP was issued. TAPCO has a long, very good, history of providing these types of products to the City. Purchasing recommends awarding this proposal to TAPCO in the amount of \$41,629.92.

Item 20. F.

Purchasing received five bids for this RFQ. Purchasing recommends awarding this proposal to two different suppliers. Purchasing recommends awarding item no. 1-street light poles to NEHER Electric in the amount of \$5,250 and awarding items 2-5 to Cisco Distributing in the amount of \$9,940.

Item 20. G.

Purchasing recommends awarding to the lowest responsive, responsible vendor that met our specifications, Green Tek Energy Systems in the amount of \$23,079.00. The lowest cost vendor Safety Online Store did not meet our specifications.

Item 20. H.

This item was discussed in conjunction with Agenda Item No. 12. Purchasing recommends purchasing five (5) automated lift arms from Loadmaster in the amount of \$20,500 which includes the trading-in of one good used rear loading Loadmaster truck body.

A motion was made by Ald. Nennig and seconded by Ald. Moore to approve the report of the Purchasing Manager:

- A. To award a 2 Year Contract for Wastewater Monitoring to Badger Laboratories for \$280,260, with options for three 1-Year extensions by mutual agreement.
- B. To award a 3 year contract for Security Services for the Parking Division to G4S Secure Solutions USA, Inc. for \$249,537, with options for two 1-Year extensions by mutual agreement.

- C. To award the purchase of a Tire Changing Machine to Meyers Tire Supply for \$12,559.
- D. To award the purchase of two 4WD Utility Tractors to EIS Equipment Inc. for \$90,408.
- E. To award the purchase of Traffic Signal and Control equipment to the low responsive, responsible bidder(s), Tapco in the amount of \$41,629.92.
- F. To award the purchase of Light Poles, Luminaires, and related equipment to the low responsive, responsible bidder(s), Neher Electric awarded Light Poles – item 1, in the amount of \$5,250, and Cicso Distributing awarded items 2-5 in the amount of \$9,940.
- G. To award the purchase of T8 LED Replacement Lamps to GreenTek Systems for \$23,079.
- H. To award to purchase new Automated Lift Arms for 5 Recycling Trucks from Loadmaster for \$20,500.

Motion carried.

21. Application for a Concrete Sidewalk Builder's License by J & D Services.

J & D Services has not held a Sidewalk Builder's License with the City during the last five years. DPW staff has performed a reference check and recommends approving the application for Sidewalk Builder's License by J & D Services.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Nennig to approve the application for a Concrete Sidewalk Builder's License by J & D Services. Motion carried.

22. Director's Report on recent activities of the Public Works Department.

Director Grenier stated that this winter has been very mild thus far. However, he cautioned that a mild start to winter is no guarantee that conditions will remain mild. The crews in the Operations Division are preparing accordingly.

A motion was made by Ald. Wiezbiskie and seconded by Ald Moore to receive and place on file the verbal Director's Report on the recent activities of the Public Works Department. Motion carried.

A motion was made by Ald. Wiezbiskie and seconded by Ald. Moore to adjourn the meeting. Motion carried.

Meeting adjourned at 8:50 p.m.

City of Green Bay - DPW
2016 Capital Equipment Expenditures (Page 1 of 2)

(Updated: December 4, 2015)

Operations Division - Capital Equipment Account (Vehicle Replacement Plan) (203503 55140)						
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Sanitation	Single-axle dump truck with plow/wing/chipper cap	(5) Single-axle dump with plow	17	\$195,000	\$195,000
2	Street	Tractor with loader bucket	(715) Tractor with loader bucket	17	\$60,000	\$255,000
3	Street	Tractor with loader bucket	(702) Tractor with loader bucket	16	\$60,000	\$315,000
4	M/E	F-450 4x4 service truck with crane body	(196) 3500 4x4 service truck with crane body	15	\$85,000	\$400,000
5	Street	Skid steer with tracks/bucket	(810) Skid steer	14	\$68,000	\$468,000
6	Sanitation	34 C.Y. automated refuse truck	(139) Semi-automated refuse truck	13	\$240,000	\$708,000
7	Electrical	1/2 ton 4x4 extended cab pickup	(163) 1/2 ton 4x4 extended cab pickup	13	\$28,000	\$736,000
8	Sanitation	34 C.Y. automated refuse truck	(144) Semi-automated refuse truck	12	\$240,000	\$976,000
2016 budget cut-off line						
9	Engineering	4x2 small SUV or sedan	(227) Sedan	12	\$23,000	\$999,000
10	Engineering	4x2 small SUV or sedan	(226) Sedan	12	\$23,000	\$1,022,000
11	Street	3/4 ton 4x2 crew cab pickup with arrow board	(159) 3/4 ton crew cab pickup	12	\$33,000	\$1,055,000
12	Street	3/4 ton 4x2 pickup with arrow board	(176) 3/4 ton 4x2 pickup	12	\$29,000	\$1,084,000
13	Street	3/4 ton 4x2 pickup with arrow board	(154) 3/4 ton 4x2 pickup	12	\$29,000	\$1,113,000
14	Operations	4x4 small SUV	(209) Sedan	11	\$23,000	\$1,136,000
Sanitary Sewage District - Capital Equipment Account (replacement) (428520 55140)						
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Sewer	Self-retracting lifeline fall arrestor	Existing fall arrestor	N/A	\$3,600	\$3,600
Sanitary Sewage District - Capital Equipment Account (new) (428520 55150)						
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Sewer	CMOM implementation/necessary equipment	New to sewer system	N/A	\$50,000	\$50,000
2	Sewer	Five (5) fall-arrest tie-off systems, and installation	New lift station safety items	N/A	\$10,000	\$79,200
3	Sewer	Two (2) anti-blast back large diameter pipe cleaning nozzles	New to fleet	N/A	\$7,200	\$69,200
4	Sewer	Two (2) slow rotation/high torque sewer pipe chain scrapers	New to fleet	N/A	\$12,000	\$62,000
5	Sewer	Vehicle-mounted air compressor	Addition to existing fleet vehicle	N/A	\$11,000	\$90,200
Storm Water Utility - Capital Equipment Account (replacement) (429520 55140)						
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Sewer	Work station computer with monitor	Existing computer and monitor	N/A	\$1,600	\$1,600
2	Sewer	Two (2) laptop computers	Existing laptop computers	N/A	\$3,000	\$4,600
Storm Water Utility - Capital Equipment Account (new) (429525 55150)						
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Engineering	Two (2) work station computers with monitors	New to program	N/A	\$3,200	\$3,200
2	Sewer	Two (2) laptop computers with vehicle docking hardware	New to sewer maintenance program	N/A	\$4,000	\$7,200
3	Engineering	Five (5) metal bookcases	Addition to existing document storage system	N/A	\$1,000	\$8,200
4	Sewer	Five (5) fall-arrest tie-off systems, and installation	New lift station safety items	N/A	\$10,000	\$18,200

City of Green Bay - DPW
2016 Capital Equipment Expenditures (Page 2 of 2)
 (Updated: December 4, 2015)

Parking Division - Capital RESERVE Account				(430505 55140)		
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Parking	Lot F lighting system	Existing lighting equipment	N/A	\$130,000	\$130,000
5	Parking	Replace 3 elevator floors	Existing floors	N/A	\$4,300	\$134,300
Parking Division - Capital EQUIPMENT/VEHICLE Account				(431505 55140)		
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Parking	RH-drive enforcement vehicle	(PU18) RH-drive Jeep	15	\$32,000	\$32,000
3	Parking	Spreader for Toolcat	New to Fleet	N/A	\$4,200	\$36,200
4	Parking	Four (4) backpack blower units	New to Fleet	N/A	\$1,500	\$37,700
5	Parking	Broom for Toolcat	New to Fleet	N/A	\$4,100	\$41,800
6	Parking	Transfer to Capital Equipment/account maintenance	N/A	N/A	\$33,000	\$74,800

OPERATING BUDGET Equipment Expenditures
(For Information Only - Approved through Operating Budget process)

Operations Division - Equipment Replacement (Transfer to Capital) (203503 55140)						
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Admin	Ten (10) conference table chairs	Existing conference table chairs	N/A	\$3,000	\$3,000
2	M/E	Two (2) rolling ladders (12-foot)	Existing rolling ladders	N/A	\$2,700	\$5,700
3	M/E	Plasma cutter	Existing plasma cutter	N/A	\$2,500	\$8,200
Operations Division - New Equipment (Transfer to Capital) (203503 55150)						
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Street	Joint/crack router unit	New to fleet	N/A	\$18,000	\$18,000
2	Street	Skid steer trailer	New to fleet	N/A	\$6,500	\$24,500
3	M/E	Wheel removal tool	New to shop	N/A	\$2,600	\$27,100
4	M/E	Welding helmet respirator	New to shop	N/A	\$1,700	\$28,800
5	Street	Walk-behind vibratory compactor	New to fleet	N/A	\$2,000	\$30,800
6	Street	Hand-held concrete saw	New to fleet	N/A	\$1,500	\$32,300
7	Street	Spreader for Toolcat	New to fleet	N/A	\$4,500	\$36,800
Traffic Division - Equipment Replacement (Transfer to Capital) (203504 55140)						
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Electrical	Ruggedized notebook PC	Existing notebook PC	N/A	\$3,300	\$3,300
2	S/M	48-inch flatbed plotter/cutter	Existing flatbed plotter/cutter	N/A	\$4,400	\$7,700
3	Electrical	Underground locator device	Existing locator device	N/A	\$7,000	\$14,700
4	Electrical	Belt/disc sander	Existing belt/disc sander	N/A	\$1,900	\$16,600
Traffic Division - New Equipment (Transfer to Capital) (203504 55150)						
<u>Rank</u>	<u>Section</u>	<u>New Unit</u>	<u>Retired Unit</u>	<u>Score</u>	<u>Cost</u>	<u>Total</u>
1	Electrical	Hydraulic crimp/cutting/knock-out punch tool	New to fleet	N/A	\$5,000	\$5,000
2	S/M	4' x 6' vehicle-mounted changeable message sign (CMS)	New to fleet	N/A	\$9,000	\$14,000
3	S/M	Two (2) 400 MHz portable radios	New to shop	N/A	\$1,300	\$15,300
4	Electrical	Two (2) 2-kilowatt portable generator/inverters	New to shop	N/A	\$1,900	\$17,200
5	S/M	LED arrow board	New to fleet	N/A	\$1,700	\$18,900

2016
SEWER SERVICE CHARGES

SECTION (3)(c)1. NON-MONITORED USERS

Section (3)(c)1.a. Normal Sewage Strength Parameters Five year Average

Biochemical Oxygen Demand (BOD)	= 186 ppm
Suspended Solids (S.S.)	= 258 ppm
Phosphorous	= 6.0 ppm
Total Kjeldahl Nitrogen (TKN)	= 37.0 ppm

Section (3)(c)1.b. Service Charge

Service Charge = Customer Charge + Volume Charge

Section (3)(c)1.c. Customer Charge

<u>Meter Size</u> (Inches)	<u>Monthly</u> <u>Billed Customers</u>		<u>Quarterly</u> <u>Billed Customers</u>	
	<u>Allowance</u> (100 c.f.)	<u>Amount</u> (\$)	<u>Allowance</u> (100 c.f.)	<u>Amount</u> (\$)
5/8 or 3/4	1	\$ 12.40	3	\$ 25.90
1	3	21.70	9	52.80
1 1/2	5	31.00	15	79.70
2	10	54.90	30	148.10
3	20	119.90	60	337.30
4	30	177.90	90	489.10
6	65	348.20	195	966.70
8	175	805.80	510	2,249.10
10	250	1,144.90	750	3,267.40

c.f. = cubic feet

Section (3)(c)1.d. Volume Charge

The G.B.M.S.D. rates for the current period are:

Volume:	\$0.87349/1,000 gallons
BOD:.....	\$0.53740/pound
Suspended Solids	\$0.55648/pound
Phosphorous:	\$0.73824/pound
TKN:	\$0.72482/pound

Based On The G.B.M.S.D. Rates, The Volume Charges Are As Follows:

The G.B.M.S.D. Charge shall be: \$2.37/100 cubic feet
 The City charge shall be:..... \$1.42/100 cubic feet
 The total volume charge shall be:..... \$3.79/100 cubic feet

Section (3)(c)2. MONITORED USERS

Abnormal Strength Sewage

Section (3)(c)2.a. Service Charge

Service Charge = Monthly Customer Charge + Quantity Charge
 + Sampling Charge

Section (3)(c)2.b. Monthly Customer Charge

\$176.00 per month

Section (3)(c)2.c. Quantity Charges

	<u>G.B.M.S.D. Rate</u>	<u>City Rate</u>	<u>Total Rate</u>
Volume:	\$0.65337/100 c.f. ^(a)	\$1.42/100 c.f.	\$2.07337/100 c.f.
BOD:	\$0.53740/pound	--	\$0.53740/pound
S.S.:	\$0.55648/pound	--	\$0.55648/pound
Phosphorous:	\$0.73824/pound	--	\$0.73824/pound
TKN:	\$0.72482/pound	--	\$0.72482/pound

^(a)Equivalent to \$0.87349/1,000 gallons
 c.f. = cubic feet

Section (3)(c)2.d. Sampling Charge

2016
 Sample Collection & Analysis = \$55.00 per sample
 Sampler Rental = \$30.00 per day

STORM WATER UTILITY

ACCOUNT NUMBER 205525 - XXXXX

Number of ERU's
74,000

2016 PRELIMINARY BUDGET

12/11/15

ACCOUNT #	TITLE	Amount
50001	REGULAR SALARIES	\$1,108,778
50501	OVERTIME	\$39,996
51201	HEALTH INSURANCE	\$246,737
51202	DENTAL INSURANCE	\$21,470
51203	LIFE INSURANCE	\$1,656
51204	LEVY SUPPORTED HEALTH INSURANCE	\$10,070
51210	SOCIAL SECURITY	\$68,762
51211	MEDICARE	\$16,079
51212	WORKER'S COMPENSATION	\$12,010
51301	WRS - EMPLOYER SHARE	\$75,817
51402	CLOTHING ALLOWANCE	\$3,000
51403	SAFETY GLASSES	\$1,000
51404	PERSONAL SUPPLIES	\$0
52001	TRAINING & TRAVEL	\$5,000
52003	DUES & BONDS	\$4,500
53001	CONTRACTUAL SERVICES	\$250,000
53002	COPY MACHINE	\$1,500
53014	LICENCES & PERMITS	\$16,200
53017	FINANCE SERVICES	\$280,000
53020	DATA PROCESSING SERVICES	\$27,000
53040	SANITATION DISPOSAL CHARGES	\$200,000
53110	SEWER SAMPLING CHARGES	\$5,000
54001	MATERIALS & SUPPLIES	\$60,000
54010	GAS, OIL & LUBRICANT	\$50,000
55101	EQUIPMENT REPAIRS	\$125,000
55130	CITY EQUIPMENT USAGE	\$300,000
55140	EQUIPMENT REPLACEMENT	\$0
55150	NEW EQUIPMENT	\$0
55191	EQUIPMENT REPLACEMENT FUND	\$0
55320	DIKE MAINTENANCE	\$5,000
56101	ELECTRICITY	\$71,860
56201	NATURAL GAS	\$110
56302	CELL PHONES	\$1,650
56402	WATER	\$200
56403	SEWER	\$100
57098	DEPARTMENT INSURANCE CHARGES	\$7,230
59910	TRANSFER OUT - GENERAL FUND	\$200,000
59930	TRANSFER OUT - DEBT SERVICE	\$561,852
59940	TRANSFER OUT - CAPITAL PROJECTS	\$1,437,323
	Subtotal	\$5,214,900
	APPLIED SURPLUS	\$0
	TOTAL	\$5,214,900
	ERU charge(per year)	\$70.47
	ERU Charge(per month)	\$5.87

To: Improvements and Services Committee

From: Christopher J. Pirlot, PE
Parking Manager/and Operations

Date: December 9, 2015

Re: Proposed 2016 Parking Division Rates and Fees

INTRODUCTION

City of Green Bay DPW-Parking System Division (Parking Division) is charged with generating its own revenue to cover annual operating expenses and capital projects. In addition, an agreement with Finance Department requires Parking Division to pay the City an annual payment in lieu of bond retirement payments for parking ramp construction projects. City property tax revenue *does not* contribute any funding to the Parking Division operating budget.

Due to this funding structure, Parking Division revenue sources must balance with operating expenses each year. Operating expenses are kept as low as practical to maintain financial stability, and provide a reasonable price structure for parking patrons. Increases in Parking Division operating costs necessitate increases in rates and fees to balance the budget. Proposals for rate/fee changes are based on 1) industry trends, 2) operating expenses, and 3) effectiveness of Parking Division programs. These factors are compared against current revenue, and adjusted accordingly to balance the budget. The intent of this report is to document the recommended 2016 Parking Division rate and fee structure.

HISTORY and DISCUSSION

Monthly parking ramp/lot rental rates – Rental parking patrons contribute the largest number of parked vehicles to the City's parking system, and constitute the largest percentage of parking revenue. Because of this, Parking Division is sensitive to parking patrons concerns, and adjusts rates as gently as possible.

A history of ramp/lot rental fees is shown at the end of this report.

Hourly parking ramp/lot fees – Parking ramp and parking meter rates vary widely throughout the United States, dependent on size of the parking program, strength of the business district, political environment, and local economy. Hourly parking fees were last increased in 2015. No change is proposed for 2016.

A history of hourly parking fees is shown at the end of this report.

Parking citation rates – Parking citation rates vary throughout the United States, dependent on size of the parking program, strength of the business district, political environment, and local economy. Citation rates in many cities increase at or above the cost of living. Historically, Green Bay’s citation rates have increased only to meet budgetary needs. Parking citation rates can also be increased based on indicators that identify parking patrons are getting too comfortable with “low” citation rates. When parking patrons get too comfortable with “low” citation rates, they tend to not care if they get a citation. Parking citations are intended to spur parking compliance. If parking patrons scoff at parking restrictions, then the rules become ineffective. At this point, citation rates must be increased to an uncomfortable level in order to become effective again. The most common parking citation rates were last increased in 2015. No change is proposed for 2016.

CONCLUSIONS AND RECOMMENDATIONS

Based on 2016 operating expense needs, and Parking Division’s goal to avoid the use of property tax revenue, it is recommended that the following parking rate/fee structure be adopted effective January 1, 2016:

1. Increase rental and lease parking rates by 2%
2. Maintain hourly parking ramp, and lot parking rates at current levels (no change)
3. Maintain hourly parking meter rates at current levels (no change)
4. Maintain all parking citation rates at current levels (no change)
5. Maintain but monitor the Green Bay Gold parking token program (established in 2001) for probable elimination in 2016, due to declining interest and use

It should be noted that the recommendation presented above was used as a basis to develop the previously-approved 2016 Parking Division revenue and operating budgets. Due to the self-sufficient and inter-dependent structure of the Parking Division operating and revenue budgets, changes to the revenue budget directly affect the operating budget.

History of parking rental rate increases:

<u>Year</u>	<u>Rental Rate Increase (over previous year)</u>
2002	4% rate increase
2003	4% rate increase
2004	4% rate increase
2005	4% rate increase
2006	No rate increase; AND volume discount price structure introduced
2007	3% rate increase
2008	3% rate increase
2009	3% rate increase
2010	No rate increase
2011	No rate increase
2012	2% rate increase
2013	No rate increase
2014	No rate increase
2015	2% rate increase
2016 (proposed)	2% rate increase

History of hourly parking rates in ramps, parking lots, and parking meters:

<u>Year</u>	<u>Cashiered Facilities</u>	<u>Adams Street Lot</u>	<u>Parking Meters</u>
1972 (January 1)	\$0.10 per hour	N/A	\$0.10 per hour
1977 (January 1)	\$0.25 per hour	N/A	No change
1982 (June 28)	No change	\$0.20 per hour	\$0.20 per hour
1986 (December 1)	No change	\$0.20/hour (1-4 hrs); \$0.40/hr beyond 4	No change
1990 (July 1)	\$0.30 per hour	No change	\$0.25 per hour
1991 (January 1)	No change	No change	\$0.30 per hour
1994 (July 1)	\$0.35 per hour	\$0.35/hour (1-4 hrs); \$0.55/hr beyond 4	\$0.35 per hour
1996 (July 1)	\$0.40 per hour	\$0.40/hour (1-4 hrs); \$0.60/hr beyond 4	\$0.40 per hour
2001 (November 19) Green Bay Gold Program begins	\$0.50 per hour (first hour free)	\$0.50/hour (1-4 hrs); \$0.70/hr beyond 4	\$0.50 per hour
2004 (January 1)	No change	No change	\$0.55 per hour
2006 (January 1)	No change	\$0.70 per hour	No change
2008 (January 1)	\$0.55 per hour (first hour free)	\$0.75 per hour	\$0.60 per hour
2015 (January 1)	\$0.75 per hour	\$1.00 per hour	\$0.75 per hour

History of parking citation rates:

<u>Citation Rate Change History</u>							
<u>Year</u>	<u>Overtime Parking</u>	<u>No Parking</u>	<u>No Stopping / Standing</u>	<u>Truck off Truck Route</u>	<u>Disabled</u>	<u>1 week late</u>	<u>1 month late</u>
2000	\$4	\$10	\$20	\$50	\$50	add \$4	add \$7
2001	\$8	\$15	\$25	No change	\$75	No change	No change
2004	No change	\$20	\$30	\$60	\$100	add \$5	add \$10
2009	\$10	No change	No change	No change	No change	No change	No change
2015	\$15	\$25	\$35	No change	No change	No change	No change