



AGENDA OF THE IMPROVEMENT AND SERVICES COMMITTEE

**TUESDAY, NOVEMBER 12, 2019, 4:30 PM
CITY HALL, ROOM 310**

PLEASE NOTE TIME AND ROOM CHANGE

A. Roll Call.

B. Approval of the Agenda.

C. Approval of Minutes.

D. Regular Business.

1. Consideration with possible action on request by Ald. Galvin for Department of Public Works to develop and implement a five year plan to inspect sidewalks and repair or replace them to code (referred to staff at the July 30, 2018 Improvement and Services Committee meeting).
2. Consideration with possible action on request by Ald. Steuer to study and report out on the feasibility of utilizing the “even-odd” residential address overnight parking scenario, as is done in Milwaukee, in order to relieve the parking problems at residences with limited parking spaces (referred back to Improvement and Services Committee at the November 5, 2019 Common Council meeting).
3. Consideration with possible action on request by Ald. Wery to review how sidewalk replacements are funded, with staff reporting back to Improvement and Services Committee how the ten largest communities in Wisconsin handle repairing damage caused by any means to sidewalk. (referred to staff at the October 29, 2018 Improvement and Services Committee meeting).
4. Consideration with possible action on the review and approval of the 2020 Storm Water Utility rates.

E. Informational.

1. Director's Report on recent activities of the Public Works Department.
2. The next Improvement and Services Committee meeting is scheduled for November 27, 2019.

F. Public Hearings.

G. Adjournment.

- 1) THIS MEETING IS RECORDED: THE VIDEO OF THIS MEETING AND MINUTES ARE AVAILABLE ONLINE AT www.greenbaywi.gov
- 2) ACCESSIBILITY: Any person wishing to attend who requires special accommodation because of a disability, should contact the City Safety Manager at 920-448-3125 at least 48 hours before the scheduled meeting time so that arrangements can be made.
- 3) QUORUM: Please take notice that a majority or quorum of the Common Council will attend this Improvement and Services Committee meeting and will constitute a meeting of the Common Council for purposes of discussion and information gathering relative to this agenda.
- 4) REPRESENTATION: The party requesting the communication, or their representative, should be present at this meeting.



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

November 12, 2019

PREPARED BY

AGENDA ITEM # D.I.

Consideration with possible action on request by Ald. Galvin for Department of Public Works to develop and implement a five year plan to inspect sidewalks and repair or replace them to code (referred to staff at the July 30, 2018 Improvement and Services Committee meeting).

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

November 12, 2019

PREPARED BY

AGENDA ITEM # D.2.

Consideration with possible action on request by Ald. Steuer to study and report out on the feasibility of utilizing the “even-odd” residential address overnight parking scenario, as is done in Milwaukee, in order to relieve the parking problems at residences with limited parking spaces (referred back to Improvement and Services Committee at the November 5, 2019 Common Council meeting).

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

November 12, 2019

PREPARED BY

AGENDA ITEM # D.3.

Consideration with possible action on request by Ald. Wery to review how sidewalk replacements are funded, with staff reporting back to Improvement and Services Committee how the ten largest communities in Wisconsin handle repairing damage caused by any means to sidewalk. (referred to staff at the October 29, 2018 Improvement and Services Committee meeting).

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

November 12, 2019

PREPARED BY

AGENDA ITEM # D.4.

Consideration with possible action on the review and approval of the 2020 Storm Water Utility rates.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. PROPOSED 2020 Stm Wtr Rate
2. Stm Rate History

STORM WATER UTILITY

ACCOUNT NUMBER 205525 - XXXXX

Number of ERU's

79,250

2020 BUDGET

11/06/19

ACCOUNT #	TITLE	Amount
50001	REGULAR SALARIES	\$1,344,840
50501	OVERTIME	\$39,996
51201	HEALTH INSURANCE	\$307,597
51202	DENTAL INSURANCE	\$26,960
51203	LIFE INSURANCE	\$2,280
51204	LEVY SUPPORTED HEALTH INSURANCE	\$3,690
51210	SOCIAL SECURITY	\$82,988
51211	MEDICARE	\$19,427
51212	WORKER'S COMPENSATION	\$16,728
51301	WRS - EMPLOYER SHARE	\$93,508
51402	CLOTHING ALLOWANCE	\$3,000
51403	SAFETY GLASSES	\$1,500
51404	PERSONAL SUPPLIES	\$5,000
52001	TRAINING & TRAVEL	\$5,900
52003	DUES & BONDS	\$6,000
53001	CONTRACTUAL SERVICES	\$100,000
53002	COPY MACHINE	\$3,000
53014	LICENCES & PERMITS	\$47,000
53017	FINANCE SERVICES	\$350,000
53020	DATA PROCESSING SERVICES	\$36,673
53021	LEGAL FEES	\$3,000
53031	ENGINEERING / ADMINISTRATIVE	\$0
53040	SANITATION DISPOSAL CHARGES	\$200,000
53102	SEDIMENT CREDIT - GBP (New 2019)	\$275,000
53110	SEWER SAMPLING CHARGES	\$5,000
54001	MATERIALS & SUPPLIES	\$75,000
54007	PUBLIC EDUCATION	\$5,000
54010	GAS, OIL & LUBRICANT	\$61,000
55101	EQUIPMENT REPAIRS	\$150,000
55130	CITY EQUIPMENT USAGE	\$300,000
55140	EQUIPMENT REPLACEMENT	\$0
55150	NEW EQUIPMENT	\$0
55191	EQUIPMENT REPLACEMENT FUND	\$0
55320	DIKE MAINTENANCE	\$5,000
55358	PUMP STATION REPAIRS	\$100,000
56101	ELECTRICITY	\$106,000
56201	NATURAL GAS	\$110
56301	TELEPHONE	\$4,000
56302	CELL PHONES	\$5,000
56402	WATER	\$1,725
56403	SEWER	\$100
57098	DEPARTMENT INSURANCE CHARGES	\$17,155
59910	TRANSFER OUT - GENERAL FUND	\$470,000
59930	TRANSFER OUT - DEBT SERVICE	\$814,460
59940	TRANSFER OUT - CAPITAL PROJECTS	\$3,147,230
205670	TRANSFER OUT - FORESTRY FUNDING	\$1,189,853
	Subtotal	\$9,430,720
	APPLIED SURPLUS	\$0
	APPLIED INTEREST REVENUE	\$75,000
	TOTAL	\$9,355,720
	ERU charge(per year)	\$118.05

ERU Charge(per month)

\$0.84

STORM WATER UTILITY

ACCOUNT NUMBER 205 - 50 - 525 - 000 - XXXXX

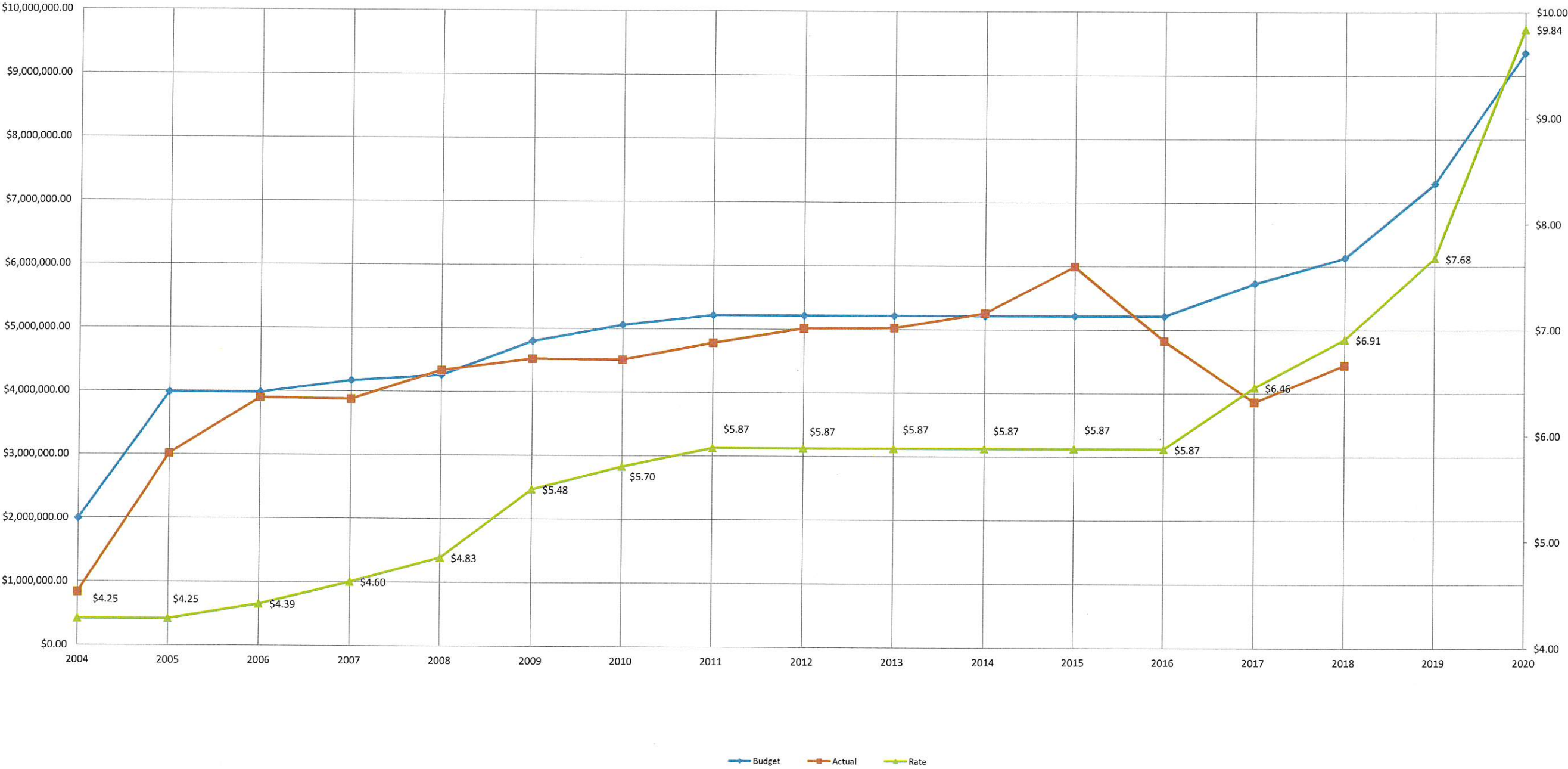
ANNUAL BUDGET COMPARISON

11/07/19

ACCOUNT #	TITLE	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget	2011 Actual	2012 Budget	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2020 Proposed Budget
50001	REGULAR SALARIES	\$848,930.00	\$935,354.67	\$861,340	\$882,919	\$885,030	\$905,652	\$889,800	\$968,560	\$934,450	\$993,514	\$945,230	\$1,030,914	\$1,073,670	\$1,293,193	\$1,108,778	\$1,091,213	\$1,131,498	\$1,239,881	\$1,162,068	\$772,178	\$1,265,315	\$1,344,840
50501	OVERTIME	\$163,300.00	\$108,632.21	\$153,640	\$86,203	\$154,480	\$22,417	\$144,000	\$3,965	\$40,000	\$32,287	\$40,000	\$4,478	\$40,000	\$14,043	\$39,996	\$10,936	\$40,000	\$11,767	\$39,996	\$7,964	\$39,996	\$39,996
51201	HEALTH INSURANCE	\$263,870.00	\$273,001.30	\$252,990	\$151,358	\$256,530	\$165,177	\$251,360	\$248,256	\$243,180	\$242,820	\$251,810	\$251,936	\$281,200	\$284,248	\$246,737	\$255,663	\$268,694	\$288,909	\$259,141	\$161,114	\$298,600	\$307,597
51202	DENTAL INSURANCE	\$18,420.00	\$19,038.39	\$18,890	\$11,373	\$19,480	\$13,083	\$19,310	\$18,864	\$20,430	\$20,046	\$21,540	\$20,414	\$22,670	\$23,382	\$21,470	\$21,476	\$21,614	\$24,119	\$22,240	\$13,689	\$23,822	\$26,960
51203	LIFE INSURANCE	\$1,680.00	\$2,281.21	\$1,680	\$1,483	\$1,870	\$2,345	\$1,900	\$1,860	\$1,747	\$2,170	\$1,273	\$1,720	\$1,914	\$1,666	\$1,572	\$1,937	\$2,072	\$2,047	\$1,275	\$2,155	\$2,280	
51204	LEVY SUPPORTED HEALTH INSURANCE																						
51210	SOCIAL SECURITY	\$62,140.00	\$58,659.98	\$62,930	\$57,170	\$64,450	\$54,099	\$64,100	\$56,692	\$66,870	\$68,528	\$61,090	\$62,193	\$66,430	\$74,725	\$68,762	\$64,342	\$70,072	\$73,591	\$72,065	\$45,896	\$78,142	\$82,988
51211	MEDICARE	\$14,530.00	\$14,985.16	\$14,720	\$14,387	\$15,080	\$13,271	\$15,000	\$13,516	\$15,640	\$14,211	\$14,290	\$14,668	\$15,550	\$17,725	\$16,079	\$15,202	\$16,381	\$17,349	\$16,875	\$10,841	\$18,297	\$19,427
51212	WORKER'S COMPENSATION	\$28,480.00	\$13,817.43	\$22,950	\$23,373	\$19,090	\$77,132	\$23,570	\$0	\$26,050	\$0	\$19,530	\$59,486	\$12,630	\$10,386	\$12,010	\$0	\$24,486	\$0	\$22,410	\$12,226	\$19,150	\$16,728
51301	WRS - EMPLOYER SHARE	\$104,230.00	\$88,162.42	\$111,660	\$90,456	\$120,590	\$68,574	\$81,000	\$50,104	\$70,410	\$55,228	\$68,830	\$66,247	\$75,680	\$86,570	\$75,817	\$72,470	\$79,752	\$85,162	\$80,565	\$62,188	\$85,531	\$93,508
51401	CAR ALLOWANCE								\$8		\$0				\$0								
51402	CLOTHING ALLOWANCE								\$85		\$170		\$450		\$300		\$3,000	\$90	\$3,000	\$0	\$3,000	\$1,543	\$3,000
51404	PERSONAL SUPPLIES								\$0		\$0												
51403	SAFETY GLASSES			\$1,000	\$232	\$1,000	\$0	\$1,000	\$0	\$1,000	\$623	\$1,000	\$151	\$1,000	\$0	\$1,000	\$723	\$1,500	\$316	\$1,500	\$469	\$1,500	\$1,500
51404	PERSONAL SUPPLIES			\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$1,500	\$0	\$0	\$5,000	\$1,593	\$5,000	\$1,214	\$5,000	\$5,000
52001	TRAINING & TRAVEL	\$0.00	\$320.00	\$1,000	\$435	\$250	\$250	\$250	\$414	\$23,000	\$1,810	\$1,000	\$763	\$1,000	\$2,631	\$5,000	\$666	\$8,000	\$2,722	\$6,000	\$2,686	\$10,900	\$5,900
52003	DUES & BONDS	\$4,500.00	\$4,500.00	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$5,100	\$5,500	\$5,450	\$6,500	\$4,430	\$5,500	\$6,000
53001	CONTRACTUAL SERVICES	\$355,220.00	\$162,372.54	\$87,800	\$61,156	\$77,500	\$29,044	\$177,500	\$43,409	\$63,500	\$89,050	\$70,000	\$13,953	\$70,000	\$11,892	\$250,000	\$106,631	\$250,000	\$40,552	\$250,000	\$101,569	\$150,000	\$100,000
53002	COPY MACHINE			\$2,500	\$787	\$3,000	\$949	\$3,000	\$214	\$1,500	\$736	\$1,500	\$665	\$1,500	\$749	\$1,500	\$689	\$1,500	\$2,167	\$1,600	\$2,924	\$1,600	\$3,000
53014	LICENCES & PERMITS	\$12,000.00	\$12,000.00	\$12,000	\$12,000	\$12,000	\$12,000	\$13,750	\$13,750	\$13,750	\$13,750	\$16,000	\$12,000	\$16,000	\$13,916	\$16,200	\$16,038	\$27,000	\$26,314	\$40,700	\$30,941	\$40,700	\$47,000
53017	FINANCE SERVICES	\$220,000.00	\$216,000.00	\$230,000	\$225,000	\$250,000	\$250,000	\$240,000	\$225,000	\$225,000	\$258,056	\$275,000	\$278,107	\$270,000	\$272,259	\$280,000	\$314,850	\$280,000	\$248,233	\$300,000	\$310,571	\$300,000	\$350,000
53020	DATA PROCESSING SERVICES			\$13,190	\$6,914	\$13,190	\$6,883	\$10,000	\$6,896	\$10,000	\$13,064	\$15,500	\$14,371	\$15,500	\$32,433	\$27,000	\$20,247	\$35,000	\$28,941	\$24,750	\$26,456	\$28,000	\$36,673
53021	LEGAL FEES																						
53031	ENGINEERING/ADMINISTRATIVE SERVICES																						
53040	SANITATION DISPOSAL CHARGES			\$387,600	\$0	\$397,800	\$0	\$200,000	\$251,941	\$200,000	\$0	\$200,000	\$0	\$200,000	\$348,787	\$200,000	\$200,000	\$200,000	\$1,631	\$200,000	\$0	\$200,000	\$200,000
53102	SEDIMENT CREDIT - GBP (New 2019)																						
53110	SEWER SAMPLING CHARGES	\$10,000.00		\$10,000	\$2,267	\$10,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$510	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0	\$150,000	\$275,000
53112	SEWER SERVICE RATE STABILIZATION	\$0.00		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
54001	MATERIALS & SUPPLIES	\$84,750.00	\$42,005.39	\$75,000	\$40,493	\$60,000	\$50,624	\$60,000	\$40,616	\$60,000	\$54,204	\$60,000	\$30,736	\$60,000	\$29,962	\$60,000	\$60,777	\$75,000	\$66,312	\$75,000	\$73,800	\$75,000	\$75,000
54007	PUBLIC EDUCATION																						
54010	GAS, OIL & LUBRICANT	\$40,000.00	\$19,827.41	\$60,000	\$29,888	\$45,000	\$39,799	\$45,000	\$44,018	\$45,000	\$46,320	\$45,000	\$49,252	\$50,000	\$48,001	\$50,000	\$50,000	\$5,000	\$430	\$5,000	\$1,779	\$5,000	\$5,000
55101	EQUIPMENT REPAIRS	\$40,000.00	\$37,687.62	\$60,000	\$63,099	\$80,000	\$62,974	\$70,000	\$91,935	\$100,000	\$71,147	\$125,000	\$83,926	\$125,000	\$117,057	\$125,000	\$158,264	\$175,000	\$48,959	\$50,000	\$56,777	\$57,500	\$81,000
55130	CITY EQUIPMENT USAGE	\$475,000.00	\$401,331.97	\$435,000	\$385,274	\$450,000	\$341,649	\$450,000	\$194,759	\$450,000	\$169,573	\$300,000	\$319,745	\$300,000	\$250,732	\$300,000	\$76,718	\$300,000	\$140,523	\$300,000	\$231,065	\$300,000	\$300,000
55140	EQUIPMENT REPLACEMENT	\$0.00		\$0	\$0	\$0	\$6,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430	\$0	\$0
55150	NEW EQUIPMENT	\$0.00		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55191	EQUIPMENT REPLACEMENT FUND	\$56,540.00		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55320	DIKE MAINTENANCE	\$5,000.00	\$0.00	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000
55358	PUMP STATION REPAIR (NEW 2018)																						
56101	ELECTRICITY	\$31,590.00	\$30,558.87	\$34,040	\$42,695	\$36,400	\$44,330	\$45,000	\$32,102	\$56,000	\$43,308	\$60,150	\$44,699	\$65,500	\$48,589	\$71,860	\$44,255	\$71,860	\$42,643	\$76,660	\$45,477	\$98,280	\$106,000
56201	NATURAL GAS	\$100.00	\$0.00	\$100	\$0	\$110	\$0	\$110	\$0	\$110	\$0	\$110	\$0	\$110	\$0	\$110	\$0	\$110	\$0	\$110	\$0	\$110	\$110
56301	TELEPHONE																						
56302	CELL PHONES	\$750.00	\$0.00	\$750	\$0	\$1,650	\$0	\$1,650	\$0	\$1,650	\$0	\$1,650	\$0	\$1,650	\$499	\$1,650	\$2,964	\$4,200	\$3,685	\$5,000	\$1,996	\$5,000	\$5,000
56402	WATER	\$200.00	\$0.00	\$200	\$0	\$200	\$0	\$200	\$0	\$200	\$0</												

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STORM WATER UTILITY BUDGET





Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

November 12, 2019

PREPARED BY

AGENDA ITEM # E.I.

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

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None



Report to the
Improvement and Service Committee
of the City of Green Bay

MEETING DATE

November 12, 2019

PREPARED BY

AGENDA ITEM # E.2.

The next Improvement and Services Committee meeting is scheduled for November 27, 2019.

BACKGROUND

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

None