



Board of Public Works
Agenda
September 8, 2016
5:30pm

NOTICE

There will be a Board of Public Works meeting on **Thursday, September 8, 2016 at 5:30pm** in the Committee Room/Council Chambers at the St. Francis Civic Center located at 3400 E. Howard Avenue.

BOARD OF PUBLIC WORKS AGENDA

1. Call Meeting to Order
2. Public Comment
3. Minutes of the August 11, 2016 meeting. (Not in Packet)
4. Correspondence
5. Discussion and Possible Action
 - A. Request from Ms. Kabat Re: Light in Alley
 - B. Operations and Maintenance Budget
 - C. Capital Budget
 - D. 5 year Road Capital Plan
 - E. 5-year Sewer Capital Plan
6. Engineer's Report
7. Unfinished Business
 - A. S. Barland Avenue Right-of-Way south of E. Koenig Avenue
 - B. Discussion – Road Project Special Assessment Methods
 - C. Discussion and Possible Action – S. Nevada Avenue Street Lighting
 - D. Discussion and Possible Action – Betz Avenue Right-of-Way
8. Adjourn.

PUBLIC NOTICE

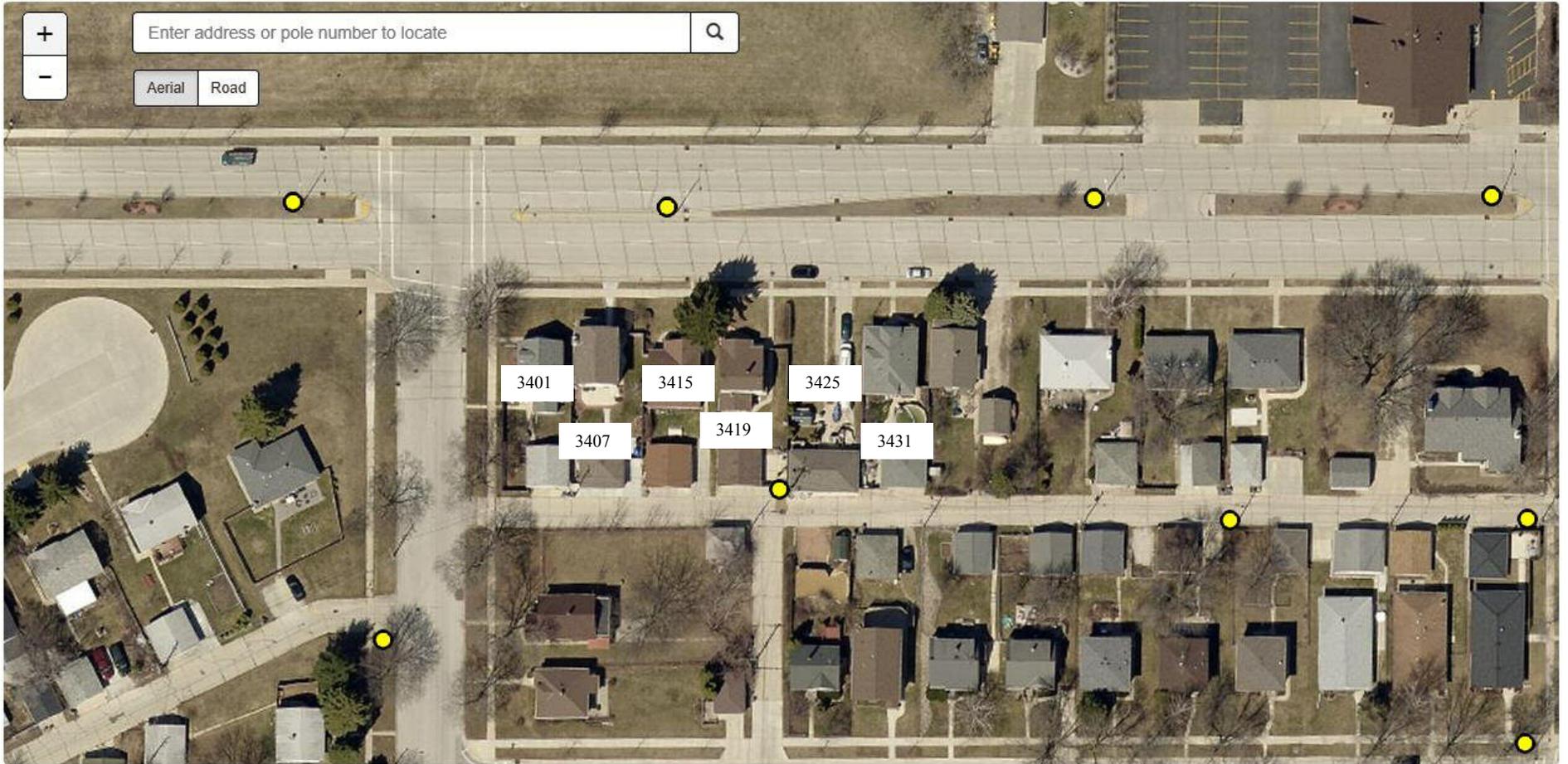
Upon reasonable notice, a good faith effort will be made to accommodate the needs of individuals to participate in public meetings, which have a qualifying disability under the Americans with Disabilities Act. Requests should be made as far in advance as possible, preferably a minimum of 48 hours. For additional information or to request this service, contact the St. Francis City Clerk at 481-2300.

NOTE: There is a potential that a quorum of the Common Council may be present.

Dear City of St Francis
City Administration
Melinda, etc. . . .

Can unsafe dark alley
area needs lighting
just west of 39195 Howard
Please consider.

Thank you
Honikabat
347-1995



© We Energies, Milwaukee, Wis.

Location of existing street light (from We Energies website) ●

008 A/ 2010 Actual 2011 Actual 2012 Actual 2013 Actual 2014 Actual 2015 YTD 2015 Budget 2016 Budget

Department of Public Works

						2015 Budget	2015	2016 Budget	\$ Change	% Change
\$479,023	\$359,867	\$306,052	\$360,167	\$231,852	\$234,823	\$356,790	5410 Engineering	\$325,290	-\$31,500	-8.83%
\$785,952	\$847,036	\$574,526	\$756,722	\$742,129	\$578,744	\$764,000	5420 Highway Department	\$683,400	-\$80,600	-10.55%
\$93,872	\$95,304	\$92,217	\$38,707	\$71,149	\$60,712	\$75,820	5430 Mechanic	\$74,660	-\$1,160	-1.53%
\$21,996	\$27,924	\$25,974	\$26,477	\$34,258	\$20,622	\$32,100	5440 City Garage	\$32,400	\$300	0.93%
\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	5451 Resurfacing	\$0	\$0	#DIV/0!
\$24,553	\$16,814	\$10,293	\$9,112	\$14,999	\$15,735	\$20,000	5452 Street Repairs	\$20,000	\$0	0.00%
\$48,460	\$52,063	\$50,032	\$81,978	\$72,605	\$49,654	\$65,000	5453 Snow and Ice	\$70,000	\$5,000	7.69%
\$20,995	\$7,556	\$9,516	\$11,429	\$11,106	\$3,837	\$8,000	5454 Signs & Markings	\$4,000	-\$4,000	-50.00%
\$29,412	\$14,826	\$21,743	\$27,305	\$31,528	\$18,063	\$25,000	5455 Traffic Signals	\$25,000	\$0	0.00%
\$1,617	\$1,837	\$1,971	\$692	\$0	\$36	\$1,000	5457 Bridges & Culverts	\$100	-\$900	-90.00%
\$145,053	\$171,379	\$170,526	\$191,602	\$199,177	\$106,548	\$185,000	5458 Street Lighting	\$190,000	\$5,000	2.70%
\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	5464 Hazardous Materials	\$1,000	\$0	0.00%
\$0	\$1	\$0	\$0	\$0	\$0	\$1	5466 Compost and Tires	\$1	\$0	0.00%
\$8,162	\$9,000	\$25,175	\$37,187	\$60,324	\$9,040	\$15,000	5470 Weed/Ice Control	\$15,000	\$0	0.00%
\$1,659,095	\$1,634,607	\$1,288,025	\$1,541,379	\$1,469,127	\$1,097,814	\$1,548,711	Total Dept of Public Works	\$1,440,851	-\$107,860	-6.96%

008 A/	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 YTD	2015 Budget		2016 Budget		
5410 Engineering											
Salaries											
\$162,341	\$174,595	\$184,649	\$233,482	\$154,183	\$157,563	\$226,000	101 Regular	\$206,000	-\$20,000	-8.85%	
\$673	\$1,125	\$380	\$333	\$662	\$0	\$2,000	102 Overtime	\$2,000	\$0	0.00%	
\$36,433	\$39,644	(\$3,900)	\$0	\$0	\$0	\$6,000	104 Clerical/ College Intern	\$0	-\$6,000	-100.00%	
\$6,981	\$2,840	\$0	\$0	\$0	\$0	\$0	108 Part-Time	\$0	\$0	#DIV/0!	
\$152,671	(\$1,943)	\$9,191	\$17,443	\$32,660	\$5,988	\$15,000	125 Consultant Fees	\$2,000	-\$13,000	-86.67%	
\$359,099	\$216,261	\$190,319	\$251,258	\$187,505	\$163,551	\$249,000	Sub-Total	\$210,000	-\$39,000	-15.66%	
Fringe Benefits											
\$30,989	\$30,635	\$16,375	\$16,145	\$16,763	\$13,027	\$17,000	151 WI Retirement	\$17,000	\$0	0.00%	
\$18,306	\$19,569	\$16,132	\$16,370	\$16,253	\$12,734	\$19,000	152 Social Security	\$19,000	\$0	0.00%	
\$61,149	\$84,146	\$71,157	\$67,896	\$2,900	\$39,879	\$62,000	153 Health Insurance	\$70,000	\$8,000	12.90%	
\$693	\$741	\$592	\$638	\$727	\$617	\$600	154 Life Insurance	\$600	\$0	0.00%	
\$1,714	\$1,713	\$1,246	\$1,119	\$1,130	\$955	\$990	155 LTD Insurance	\$990	\$0	0.00%	
\$112,851	\$136,804	\$105,501	\$102,167	\$37,773	\$67,212	\$99,590	Sub-Total	\$107,590	\$8,000	8.03%	
Maintenance & Repair											
\$170	\$258	\$154	\$174	\$766	\$42	\$200	251 Vehicle Operation & Mai	\$100	-\$100	-50.00%	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	252 Major Equipment Repair	\$0	\$0	#DIV/0!	
\$632	\$490	\$432	\$439	\$458	\$0	\$500	253 Maintenance Contracts	\$500	\$0	0.00%	
(\$1,547)	\$0	\$0	\$0	\$0	\$0	\$100	258 Gas & Oil	\$100	\$0	0.00%	
\$0	\$0	\$0	\$0	\$0	\$0	\$100	259 Misc Equip Maintenance	\$100	\$0	0.00%	
(\$745)	\$748	\$586	\$613	\$1,224	\$42	\$900	Sub-Total	\$800	-\$100	-11.11%	
\$680	\$662	\$1,147	\$1,159	\$1,071	\$740	\$1,000	305 Cell Phones	\$1,100	\$100	10.00%	
Operational Expenses											
\$1,980	\$1,980	\$1,320	\$0	\$0	\$0	\$0	351 Expense Allowance	\$0	\$0	#DIV/0!	
\$1,008	\$865	\$1,724	\$1,149	\$1,593	\$304	\$1,100	352 Dues & Subscriptions	\$1,100	\$0	0.00%	
\$817	\$629	\$1,883	\$1,017	\$1,605	\$750	\$1,100	353 Office Supplies	\$1,100	\$0	0.00%	
\$401	\$389	\$38	\$579	\$0	\$0	\$300	354 Supplies - Office Equipm	\$200	-\$100	-33.33%	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	355 Medical Supplies/Testin	\$0	\$0	#DIV/0!	
\$0	\$0	\$60	\$52	\$0	\$0	\$100	357 Supplies - Forms	\$0	-\$100	-100.00%	

\$2,731	\$1,480	\$3,302	\$2,154	\$1,027	\$2,224	\$3,000	358 Training	\$3,000	\$0	0.00%
\$175	\$30	\$125	\$0	\$0	\$0	\$500	360 Conferences & Seminar	\$400	-\$100	-20.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$100	366 Maintenance Supplies	\$0	-\$100	-100.00%
\$16	\$19	\$45	\$19	\$54	\$0	\$100	367 Supplies - Other	\$0	-\$100	-100.00%
\$10	\$0	\$0	\$0	\$0	\$0	\$0	370 Photo Supplies	\$0	\$0	#DIV/0!
\$7,138	\$5,392	\$8,499	\$4,970	\$4,279	\$3,278	\$6,300	Sub-Total	\$5,800	-\$500	-7.94%
\$479,023	\$359,867	\$306,052	\$360,167	\$231,852	\$234,823	\$356,790	Total Engineering	\$325,290	-\$31,500	-8.83%
5420 Highway Department										
Salaries										
\$374,241	\$409,839	\$293,024	\$428,142	\$396,450	\$301,390	\$420,000	101 Regular	\$405,000	-\$15,000	-3.57%
\$29,103	\$46,806	\$23,549	\$42,471	\$26,532	\$16,974	\$40,000	102 Overtime	\$35,000	-\$5,000	-12.50%
\$51,929	\$45,946	\$24,173	\$42,200	\$47,787	\$58,804	\$30,000	108 Part-Time	\$25,900	-\$4,100	-13.67%
\$500	\$1,721	\$829	\$0	\$64	\$0	\$2,000	125 Contracted Services	\$1,000	-\$1,000	-50.00%
\$455,773	\$504,312	\$341,574	\$512,814	\$470,833	\$377,168	\$492,000	Sub-Total	\$466,900	-\$25,100	-5.10%
008 A/ 2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 YTD	2015 Budget		2016 Budget		
Fringe Benefits										
\$57,197	\$59,479	\$24,536	\$29,641	\$31,894	\$24,191	\$25,000	151 WI Retirement	\$20,000	-\$5,000	-20.00%
\$41,875	\$47,029	\$34,084	\$37,710	\$38,489	\$31,443	\$36,000	152 Social Security	\$26,000	-\$10,000	-27.78%
\$149,116	\$108,867	\$97,791	\$94,370	\$106,524	\$88,178	\$120,900	153 Health Insurance	\$80,000	-\$40,900	-33.83%
\$1,549	\$1,526	\$1,063	\$1,174	\$1,349	\$1,340	\$1,000	154 Life Insurance	\$1,000	\$0	0.00%
\$2,438	\$2,850	\$2,577	\$2,081	\$2,088	\$1,789	\$2,100	155 LTD Insurance	\$2,100	\$0	0.00%
\$252,175	\$219,751	\$160,051	\$164,976	\$180,344	\$146,941	\$185,000	Sub-Total	\$129,100	-\$55,900	-30.22%
Maintenance & Repairs										
\$26,810	\$30,429	\$17,029	\$25,499	\$33,835	\$21,129	\$30,000	251 Vehicle Operation & Mai	\$30,000	\$0	0.00%
\$3,831	\$30,452	\$509	\$170	\$0	\$0	\$2,000	252 Major Equipment Repair	\$0	-\$2,000	-100.00%
\$68	\$109	\$0	\$29	\$0	\$0	\$300	253 Maintenance Contracts	\$0	-\$300	-100.00%
\$33,394	\$48,397	\$41,572	\$40,472	\$44,095	\$19,792	\$42,000	258 Gas & Oil	\$42,000	\$0	0.00%
\$7,074	\$6,049	\$8,587	\$7,871	\$6,535	\$8,505	\$7,000	259 Misc Equip Maintenance	\$10,000	\$3,000	42.86%
\$71,177	\$115,436	\$67,696	\$74,040	\$84,465	\$49,426	\$81,300	Sub-Total	\$82,000	\$700	0.86%
Communications										
\$63	\$72	(\$7)	\$0	\$0	\$0	\$0	Pager rental	\$0	\$0	#DIV/0!
Operational Expenses										
\$1,860	\$930	\$0	\$0	\$0	\$0	\$0	351 Expense Allowance	\$0	\$0	#DIV/0!

\$0	\$0	\$0	\$0	\$0	\$0	\$0	352 Dues & Subscriptions	\$0	\$0	#DIV/0!
\$103	\$86	\$155	\$15	\$77	\$8	\$200	353 Office Supplies	\$0	-\$200	-100.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$100	354 Supplies - Office Equipm	\$0	-\$100	-100.00%
\$695	\$837	\$707	\$541	\$737	\$761	\$700	355 Medical Supplies/Testing	\$800	\$100	14.29%
\$135	\$0	\$59	\$601	\$325	\$252	\$400	357 Supplies - Forms	\$300	-\$100	-25.00%
\$50	\$0	\$0	\$0	\$200	\$50	\$100	358 Training	\$200	\$100	100.00%
\$0	\$0	\$14	\$0	\$0	\$0	\$100	360 Conferences & Seminar	\$0	-\$100	-100.00%
\$885	\$0	\$1,018	\$2,094	\$1,031	\$1,185	\$1,500	362 Clothing - New/Replacer	\$1,500	\$0	0.00%
\$0	\$239	\$0	\$0	\$0	\$0	\$100	366 Supplies - Maintenance	\$100	\$0	0.00%
\$3,036	\$5,373	\$3,258	\$1,637	\$4,117	\$2,953	\$2,500	367 Supplies - Other	\$2,500	\$0	0.00%
\$0	\$0	\$0	\$4	\$0	\$0	\$0	370 Photo Supplies	\$0	\$0	#DIV/0!
\$6,764	\$7,465	\$5,210	\$4,892	\$6,487	\$5,209	\$5,700	Sub-Total	\$5,400	-\$300	-5.26%
									\$0	#DIV/0!
\$785,952	\$847,036	\$574,526	\$756,722	\$742,129	\$578,744	\$764,000	Total Highway Department	\$683,400	-\$80,600	-10.55%

5430 Mechanic

Salaries

\$55,318	\$56,238	\$58,273	\$23,275	\$46,378	\$36,197	\$50,000	101 Regular	\$48,000	-\$2,000	-4.00%
\$441	\$1,838	\$1,314	\$80	\$35	\$34	\$500	102 Overtime	\$500	\$0	0.00%
\$55,759	\$58,076	\$59,587	\$23,355	\$46,413	\$36,231	\$50,500	Sub-Total	\$48,500	-\$2,000	-3.96%

Fringe Benefits

\$6,149	\$6,728	\$3,436	\$1,415	\$3,243	\$2,696	\$3,100	151 WI Retirement	\$3,100	\$0	0.00%
\$4,117	\$4,258	\$4,268	\$1,832	\$3,333	\$2,919	\$3,700	152 Social Security	\$3,700	\$0	0.00%
\$25,233	\$24,622	\$23,348	\$10,395	\$15,428	\$15,318	\$15,810	153 Health Insurance	\$15,810	\$0	0.00%
\$97	\$116	\$113	\$19	\$158	\$122	\$120	154 Life Insurance	\$120	\$0	0.00%
\$428	\$428	\$347	\$67	\$233	\$203	\$330	155 LTD Insurance	\$330	\$0	0.00%
\$36,024	\$36,152	\$31,512	\$13,728	\$22,395	\$21,258	\$23,060	Sub-Total	\$23,060	\$0	0.00%

008 A/ 2010 Actual 2011 Actual 2012 Actual 2013 Actual 2014 Actual 2015 YTD 2015 Budget 2016 Budget

Maintenance & Repair

\$0	\$0	\$0	\$0	\$0	\$0	\$0	258 Gas & Oil	\$0	\$0	#DIV/0!
\$147	\$150	\$147	\$174	\$174	\$344	\$300	259 Misc Equip Maintenance	\$300	\$0	0.00%
\$147	\$150	\$147	\$174	\$174	\$344	\$300	Sub-Total	\$300	\$0	0.00%

Operational Expenses

\$0	\$0	\$0	\$0	\$0	\$0	\$20	352 Dues & Subscriptions	\$0	-\$20	-100.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$20	353 Office Supplies	\$100	\$80	400.00%

\$0	\$0	\$0	\$0	\$0	\$0	\$20	354	Supplies - Office Equipm	\$0	-\$20	-100.00%
\$0	\$0	\$0	\$208	\$0	\$0	\$200	355	Medical Supplies/Testing	\$100	-\$100	-50.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$100	358	Training	\$100	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	360	Conferences & Seminar	\$0	\$0	#DIV/0!
\$889	\$926	\$971	\$578	\$1,343	\$1,158	\$1,100	362	Clothing - New/Replacer	\$1,500	\$400	36.36%
\$136	\$0	\$0	\$0	\$0	\$0	\$0	366	Supplies - Maintenance	\$0	\$0	#DIV/0!
\$917	\$0	\$0	\$663	\$824	\$1,721	\$500	367	Supplies - Other	\$1,000	\$500	100.00%
\$1,942	\$926	\$971	\$1,449	\$2,167	\$2,879	\$1,960		Sub-Total	\$2,800	\$840	42.86%
\$93,872	\$95,304	\$92,217	\$38,707	\$71,149	\$60,712	\$75,820		Total Mechanic	\$74,660	-\$1,160	-1.53%

5440 City Garage

Maintenance & Repair

\$251	\$257	\$97	\$412	\$251	\$500	\$500	253	Maintenance Contracts	\$300	-\$200	-40.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$200	254	Heating & Cooling	\$200	\$0	0.00%
\$1,485	\$3,392	\$431	\$3,163	\$3,096	\$2,560	\$2,000	255	Electrical	\$2,000	\$0	0.00%
\$913	\$212	\$570	\$400	\$461	\$669	\$1,000	256	Plumbing	\$1,000	\$0	0.00%
\$0	\$111	\$221	\$0	\$351	\$950	\$500	257	Materials/Repairs	\$1,000	\$500	100.00%
\$2,649	\$3,972	\$1,318	\$3,975	\$4,159	\$4,679	\$4,200		Sub-Total	\$4,500	\$300	7.14%

Communications

\$0	\$0	\$161	\$133	\$661	\$464	\$200	301	Radio Repair	\$200	\$0	0.00%
\$2,120	\$2,349	\$3,331	\$3,447	\$3,217	\$2,446	\$3,200	302	Telephone	\$3,200	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	304	Maintenance Contracts	\$0	\$0	#DIV/0!
\$0	\$0	\$0	\$0	\$2	\$0	\$0	305	Beeper Rental	\$0	\$0	#DIV/0!
\$2,120	\$2,349	\$3,492	\$3,580	\$3,880	\$2,910	\$3,400		Sub-Total	\$3,400	\$0	0.00%

Operational Expenses

\$753	\$1,883	\$1,189	\$1,443	\$1,976	\$548	\$1,500	366	Supplies - Maintenance	\$1,500	\$0	0.00%
\$4,367	\$1,992	\$4,469	\$2,718	\$2,529	\$2,064	\$2,000	367	Supplies - Other	\$2,000	\$0	0.00%
\$5,120	\$3,875	\$5,657	\$4,161	\$4,505	\$2,612	\$3,500		Sub-Total	\$3,500	\$0	0.00%

Utilities

\$4,754	\$5,771	\$7,425	\$5,127	\$6,455	\$3,431	\$7,000	401	Electric	\$7,000	\$0	0.00%
\$6,730	\$8,691	\$5,861	\$7,306	\$12,740	\$5,492	\$12,000	402	Gas	\$12,000	\$0	0.00%
\$623	\$3,266	\$2,221	\$2,328	\$2,519	\$1,498	\$2,000	403	Water	\$2,000	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	404	Sewer User	\$0	\$0	#DIV/0!
\$12,107	\$17,728	\$15,507	\$14,761	\$21,714	\$10,421	\$21,000		Sub-Total	\$21,000	\$0	0.00%

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 YTD	2015 Budget			2016 Budget		
	\$21,996	\$27,924	\$25,974	\$26,477	\$34,258	\$20,622	\$32,100		Total City Garage	\$32,400	\$300	0.93%
008 A/	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	5451	Resurfacing	\$0	\$0	#DIV/0!
	\$24,553	\$16,814	\$10,293	\$9,112	\$14,999	\$15,735	\$20,000	5452	Street Repairs	\$20,000	\$0	0.00%
	\$48,460	\$52,063	\$50,032	\$81,978	\$72,605	\$49,654	\$65,000	5453	Snow & Ice Removal	\$70,000	\$5,000	7.69%
	\$20,995	\$7,556	\$9,516	\$11,429	\$11,106	\$3,837	\$8,000	5454	Signs & Markings	\$4,000	-\$4,000	-50.00%
	\$29,412	\$14,826	\$21,743	\$27,305	\$31,528	\$18,063	\$25,000	5455	Traffic Signals	\$25,000	\$0	%
	\$1,617	\$1,837	\$1,971	\$692	\$0	\$36	\$1,000	5457	Bridges & Culverts	\$100	-\$900	-90.00%
	\$145,053	\$171,379	\$170,526	\$191,602	\$199,177	\$106,548	\$185,000	5458	Street Lighting	\$190,000	\$5,000	2.70%
	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	5464	Hazardous Materials	\$0	-\$1,000	-100.00%
	\$0	\$1	\$0	\$0	\$0	\$0	\$1	5466	Compost & Tires	\$0	-\$1	-100.00%
	\$8,162	\$9,000	\$25,175	\$37,187	\$60,324	\$9,040	\$15,000	5470	Weed/Ice Control	\$15,000	\$0	0.00%

Department - DPW

Category	2016	2017	2018	2019	2020	2021	Total
Highway Equipment: 40-6007-602							
<u>General Equipment</u>							
Loader 28 replacement	120,000.00						120,000.00
Truck 9 replacement	25,000.00						25,000.00
Cargo Van 2 replacement		25,000.00					25,000.00
Tractor 10 replacement (flail mower)			10,000.00	10,000.00	10,000.00	15,000.00	45,000.00
Superintendent Pick-up Truck	30,000.00						30,000.00
brush chipper 35 replacement				25,000.00	25,000.00		50,000.00
Backhoe 12 replacement	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		150,000.00
Truck 4 replacement		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	150,000.00
Total	205,000.00	85,000.00	70,000.00	95,000.00	95,000.00		

Category	2016	2017	2018	2019	2020	2021	Total
Engineering vehicle/equipment: 40-6007-706							
<u>General Equipment</u>							
Upgrade software		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,500.00
Survey Equipment-Total Station and Data Collector	5,000.00						15,000.00
Total	5,000.00						

Category	2016	2017	2018	2019	2020	2021	Total
Highway Garage: 40-6008-550							
<u>General Equipment</u>							
Upgrade garage lighting		10,000.00	10,000.00				20,000.00
Replace vehicle lift		5,000.00					5,000.00
New roof for garage		35,000.00	35,000.00				70,000.00
New roof pole barn				20,000.00	20,000.00		40,000.00
New fuel pumps	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		150,000.00
Upgrade computer system						5,000.00	5,000.00
Total	30,000.00	80,000.00	75,000.00	50,000.00	50,000.00		290,000.00

ROAD	YEAR - 2017			CONSTRUCTION	DESIGN ESTIMATE	INSPECTION ESTIMATE
	RATING	TYPE OF TREATMENT	PROJECT LENGTH			
Denton from Packard to Barland	4	resurface	1200	\$300,000.00	in-house	in-house
Pennsylvania Avenue from Morgan to Eden (City of Milwaukee)	4	resurface/reconstruct	100	\$80,000.00	\$7,000.00	City of Milwaukee
Ahmedi from Cora to Tripoli	1	reconstruct	1350	\$400,000.00	\$15,000.00	\$30,000.00
Removal of E. Bolivar - Nevada to Clement	NA	deconstruct/grant	650	\$200,000.00	\$7,500.00	\$10,000.00
Sidewalk Replacement Program- S. KK- Howard to north city limits	NA	repair/grant	NA	\$200,000.00	in-house	in-house
TOTAL RECOMMENDED BUDGET ESTIMATE				\$1,180,000.00		
			<u>less reimbursment/grant</u>	<u>\$140,000.00</u>		
				\$1,040,000.00		

ROAD	YEAR - 2018			CONSTRUCTION	DESIGN ESTIMATE	INSPECTION ESTIMATE
	RATING	TYPE OF TREATMENT	PROJECT LENGTH			
St. Francis Ave from RR Tracks to Kinnickinnic	4	resurface/reconstruct	750	\$275,000.00	in-house	in-house
Martin Lane from Lake to Kirkwood	2	construct	320	\$250,000.00	complete	\$10,000.00
Krikwood from Martin to Tesch	5	resurface	1000	\$275,000.00	in-house	\$10,000.00
Kirkwood north of Lunham to Vretnar Park	5	construct	160	\$100,000.00	\$2,000.00	in-house
Vretnar Park road and parking lot (funded by Park Capital)	NA	construct	NA	\$50,000.00	\$2,000.00	in-house
Kingan from Waterford to Denton	5	resurface	370	\$100,000.00	\$3,000.00	in-house
Watermain Trench Repair Program	NA	repair/reimbursement	NA	\$60,000.00	in-house	in-house
Sidewalk Replacement Program	NA	repair/grant	NA	\$40,000.00	in-house	in-house
TOTAL RECOMMENDED BUDGET ESTIMATE				\$1,150,000.00		
			<u>less reimbursment/grant</u>	<u>\$100,000.00</u>		
				\$1,050,000.00		

ROAD	YEAR - 2019			CONSTRUCTION	DESIGN ESTIMATE	INSPECTION ESTIMATE
	RATING	TYPE OF TREATMENT	PROJECT LENGTH			
Gravel Alley west of Willow Glen, south of Denton	NA	construct	250	\$175,000.00	\$5,000.00	\$7,000.00
Indiana north and south of Denton	1	construct	528	\$225,000.00	\$6,000.00	\$7,000.00
Allerton from Nicholson to dead end	1	construct	600	\$250,000.00	\$6,000.00	\$7,000.00
Delaware from Bottsford to dead end (gravel)	4	construct	158	\$150,000.00	\$6,000.00	\$7,000.00
Brook Place from Crawford to dead end	4	construct	130	\$150,000.00	complete	\$7,000.00
Hill Place from Koenig to dead end (gravel)	4	construct	130	\$100,000.00	\$6,000.00	\$7,000.00
Norwich from KK to dead end	3	construct	300	\$250,000.00	\$6,000.00	\$7,000.00
Leroy west of Pennsylvania	5	construct	250	\$250,000.00	\$6,000.00	\$7,000.00
Sidewalk Replacement Program	NA	repair/grant	NA	\$40,000.00	in-house	in-house
TOTAL RECOMMENDED BUDGET ESTIMATE				\$1,590,000.00		
			<u>less reimbursment/grant</u>	<u>\$40,000.00</u>		
				\$1,550,000.00		

ROAD	YEAR - 2020			CONSTRUCTION	DESIGN ESTIMATE	INSPECTION ESTIMATE
	RATING	TYPE OF TREATMENT	PROJECT LENGTH			
Nevada from Howard to Norwich	6	resurface	325	\$250,000.00	in-house	in-house
Alley west of Nicholson, south of Denton	NA	construct	150	\$100,000.00	\$10,000.00	in-house
Bottsford Avenue from Nicholson to Pennsylvania	4	resurface	1700	\$350,000.00	in-house	in-house
Armour from Pennsylvania to Nicholson	6	resurface	1700	\$350,000.00	in-house	in-house
Allerton from Nicholson to Pennsylvania	5	resurface	1500	\$300,000.00	in-house	in-house
Watermain Trench Repair Program	NA	repair/reimbursement	NA	\$60,000.00	in-house	in-house
Sidewalk Replacement Program	NA	repair/grant	NA	\$40,000.00	in-house	in-house
TOTAL RECOMMENDED BUDGET ESTIMATE				\$1,450,000.00		
			<u>less reimbursment/grant</u>	<u>\$100,000.00</u>		
				\$1,350,000.00		

ROAD	YEAR - 2021			CONSTRUCTION	DESIGN ESTIMATE	INSPECTION ESTIMATE
	RATING	TYPE OF TREATMENT	PROJECT LENGTH			
Gravel alley west of Nicholson between Allerton and Van Norman	NA	construct	440	\$250,000.00	\$10,000.00	in-house
Norwich from Pennsylvania east to dead end	2	reconstruct	1200	\$500,000.00	\$25,000.00	\$25,000.00
Lake Dr from north of Packard to City Limits	5	construct	3590	\$1,000,000.00	\$40,000.00	\$50,000.00
Kansas from end of 2009 project to Norwich	2	reconstruct	400	\$400,000.00	\$7,500.00	in-house
Sidewalk Replacement Program	NA	repair/grant	NA	\$40,000.00	in-house	in-house
TOTAL RECOMMENDED BUDGET ESTIMATE				\$2,190,000.00		
			<u>less reimbursment/grant</u>	<u>\$40,000.00</u>		
				\$2,150,000.00		

To be designed/constructed when conditions are met						
Crawford Avenue Parking Lot	NA	construct	NA	\$325,000.00	\$35,000.00	in-house

5 Year Capital Program for Sewers

Year - 2017		
Project Name	Project Description	Estimated Cost
Catch Basin Repairs	Repair catch basins at various locations in City	\$20,000
Citywide Sanitary Sewer Lining	Line sanitary sewers various sizes and locations around City	\$150,000

Year 2018		
Project Name	Project Description	Estimated Cost
Catch Basin Repairs	Repair catch basins at various locations in City	\$20,000
Sanitary Sewer Manhole Repair	Repair sanitary sewer manholes at various locations in the City	\$10,000

Year 2019		
Project Name	Project Description	Estimated Cost
Catch Basin Repairs	Repair catch basins at various locations in City	\$20,000
Manhole Rehabilitation	Rehabilitate manholes at various locations in City	\$30,000

Year 2020		
Project Name	Project Description	Estimated Cost
Catch Basin Repairs	Repair catch basins at various locations in City	\$20,000
Citywide Sanitary Sewer Lining	Line sanitary sewers various sizes and locations around City	\$150,000

Year 2021		
Project Name	Project Description	Estimated Cost
Citywide Sanitary Sewer Lining	Line sanitary sewers various sizes and locations around City	\$150,000
Catch Basin Repairs	Repair catch basins at various locations in City	\$20,000

ENGINEER'S REPORT SEPTEMBER 2016

ROAD PROJECT REPORT 2016

ROAD	TYPE OF TREATMENT	CONSTRUCTION ESTIMATE	DESIGN ESTIMATE	INSPECTION ESTIMATE	UPDATE ON PROJECT
Denton from Packard to Barland	resurface	\$300,000.00	in-house	in-house	Postponed until 2017
Crawford Avenue Parking Lot	construct	\$325,000.00	in-house	in-house	Postponed.
Martin Lane from Lake to Kirkwood	construct	\$350,000.00	in-house	in-house	Project cancelled. Review in 2 years
Removal of S. Brust – Bolivar to Whitnall	deconstruct/grant	\$200,000.00	in-house	in-house	Barricades in place
Watermain Trench Repair Program	reimbursement	\$60,000.00	in-house	in-house	Project completed.
Sidewalk Replacement Program	repair/replacement	\$40,000.00	in-house	in-house	Working on costs.

2015

ROAD	TYPE OF TREATMENT	CONSTRUCTION ESTIMATE	DESIGN ESTIMATE	INSPECTION ESTIMATE	UPDATE ON PROJECT
Nevada Extension	Construction	\$1,000,000	\$40,000	\$80,000	Project completed.
Brook Place Storm Sewer/Road	Construct	\$300,000	In-house	In-house	Storm sewer project complete. Road project cancelled. Review in 2 years.

2014

ROAD	TYPE OF TREATMENT	CONSTRUCTION ESTIMATE	UPDATE ON PROJECT
Kansas from Layton to Whitnall	construct	\$500,000	Construction complete. All scheduled walk-throughs complete. Assessments 2016.

2012

ROAD	TYPE OF TREATMENT	CONSTRUCTION ESTIMATE	UPDATE ON PROJECT
Packard from Howard to Lunham	resurface	\$876,248.51 (\$198,846.67 city portion)	Project is complete. Punch list items are done. Cost to date: \$187,044.50. State performing audit for 2 years. Letter sent to property owners.