



## Memorandum

To: Menasha Common Council

From: Adam Alix, Deputy Director of Municipal Operations *AA*

Date: February 16, 2016

Re: Budget Workshop Questions

During our budget workshop session this fall we were asked several questions pertaining to our operations. Although we were prepared to answer those questions the night of the adoption of the budget, no opportunity presented itself for me to share this information. Below are the answers to the requests made of us.

### Sanitation Related

- 1) The Outagamie County Landfill estimates they will be accepting solid wastes at their landfill until the year 2023 after which the refuse will need to be transported to the Brown County Landfill.
- 2) We do have volume control measures in place. Our current level of volume control has resulted in the City collecting approximately \$110,151 in revenues in 2015. This revenue is to offset the cost of collecting the residential refuse in excess of the standard level of 64 gallons per week. That amount is made up of dumpster rentals, bulky and overflow stickers, 96 gallon cart charges and the collection of non-compliant refuse left on the curb.

### Snow Removal

As is the case with all snow plowing and removal activities, the costs associated are dependent on the quantity of snow. When we haul the downtown, we traditionally pull the snow off of Racine Street from North of Third to the south end of the Bridge, all of Main Street, Mill and Center Streets one block south, Tayco Street from Main to Water, Chute Street and Milwaukee Street from Broad to Main. The costs associated have varied from \$4,770.12 to \$9,763.99 per hauling. On average, the costs total about \$7,267.06 or \$.626 per lineal foot of curb frontage.

### **Epoxy Traffic Paint**

In 2015 we contracted to have long lasting epoxy paint pavement markings placed on the 2014 newly paved streets. The streets completed were De Pere Street from Broad to Third and London Street from Plank to Ninth. The cost of this service was \$9,715.48. Based on our experience with this type of traffic paint, we expect the life of the markings to be eight years. This will result in an annual cost of \$1,214.44 per year.

The cost using our paint machine and water based traffic paint was estimated at \$1,305.99 for the same markings. With it being water based paint nearly all of our markings need to be repainted every year, meaning our cost is the annual for comparison. Even though we are saving money, the advantage is the productive time saved over the life of the epoxy paint and the fact that the pavement markings rarely wear off to the extent they are not visible to motorists. Our water base markings often get worn off of the pavement before we get back to repaint them.

### **Lead Person Efficiency**

In 2014, prior to the creation of the Lead Person, we poured 515.5 yards of concrete of which nearly half was used for the driveway/apron at Fire Station #35. Only about 265.75 yards was used on repairs and maintenance of the City's streets and sidewalks. This past summer we poured 627 yards, all of which went to our streets and sidewalks with an emphasis on replacing broken and heaved sidewalks. We replaced approximately 3,990 lineal feet of sidewalk in 2015 as compared to 1,155 lineal feet in 2014.

Likewise in 2014 we laid 693.17 tons of asphalt yet this past year our staff put down 1,884.5 tons, more than 2 ½ times as much. All of this was done while still maintaining our sewer systems, which included a minor decrease in storm catch basin repair and replacements coupled with a minor increase in storm and sanitary sewer pipe repairs. Additionally, we were able to raze the house at 115 Kaukauna Street prior to the start of our summer construction season. All of this provides strong evidence of the improved production achieved with the addition of the Lead Person.

## Refuse Related Questions

Outagamie County estimates the current landfill to continue to accept solid wastes until the year 2023, 7 more years.

<b>Refuse Collection Revenues</b>	<b>2015 YTD</b>	
Acct. 100-0000-441.13-00	<u>\$ 122,350.97</u>	
Commercial Billings	<u>\$ 12,200.00</u>	
Net Residential Refuse Revenue	<u><u>\$ 110,150.97</u></u>	
Dumpster Rentals	\$ 17,865.00	
Bulky Item Stickers	\$ 1,440.00	
Overflow Stickers	\$ 817.00	
Additional Volume Charge-96 gal	\$ 24,440.00	
Additional Cart Charges-Multi-family	\$ 58,364.35	
Non Compliant Refuse Collections	\$ 7,224.62	
 Total Residential YTD Revenue-Volume related	 <u><u>\$ 110,150.97</u></u>	 18.99% of costs
 2015 Projected Residential Refuse Costs	 <u><u>\$ 580,129.47</u></u>	

## Downtown Snow Removal Costs Summary

	<u>December 31, 2015</u>	<u>February 6, 2015</u>	<u>Average Cost</u>
Labor	\$ 3,707.62	\$ 1,586.05	\$ 2,646.84
Equipment	\$ 5,792.37	\$ 2,920.07	\$ 4,356.22
Materials	\$ 264.00	\$ 264.00	\$ 264.00
 Total Cost	 \$ 9,763.99	 \$ 4,770.12	 \$ 7,267.06
 Frontage Footage	 11,600 lin. Feet	 11,600 lin. Feet	 11,600 lin. Feet
 Cost per Foot	 <u>\$ 0.84 / foot</u>	 <u>\$ 0.41 / foot</u>	 <u>\$ 0.63 / foot</u>

Outsource Epoxy Lane Markings vs. DPW Water Base  
Depere/London Street

**DPW Estimated Cost**

Labor

Traffic Tech	8 hrs	\$ 25.42 =	\$ 203.36
plus: Roll Ups		48%	\$ 97.61
Summer Help	8 hrs	\$ 9.25 =	<u>\$ 74.00</u>

Total Labor \$ 374.97

Equipment

Traffic Truck	8 hrs	\$ 3.53 =	\$ 28.24
	15 mi	\$ 2.00 =	\$ 30.00
Paint Machine	8 hrs	5.75 =	\$ 46.00
	6 hrs	9.98 =	<u>\$ 59.88</u>

Total Equipment \$ 164.12

Materials/Supplies

Yellow Traffic Paint	24 gals	\$ 10.10 =	\$ 242.40
White Traffic Paint	42 gals	\$ 10.05 =	\$ 422.10
Glass Beads	5 bag	\$ 20.48 =	<u>\$ 102.40</u>

Total Supplies \$ 766.90

Total Estimated Annual Cost for DPW \$ 1,305.99 /year

**Guidelines Marking LLC** **\$ 9,715.48**

8 years \$ 1,214.44 / Year

## 2014 & 2015 Construction Activity

2014	2015	% change
<b>Concrete</b> 515.5 yds	<b>Concrete</b> 627 yds	22%
Fire St. 35 Apron 249.75 yds		
DPW -Street 265.75 yds		136%

Aprons 160 Sq. ft.	Aprons 1493 Sq. ft.	833%
C&G 2185 lin. Ft.	C&G 2461 lin. Ft.	13%
Sidewalk-5' 1155 lin. Ft.	Sidewalk-5' 3990 lin. Ft.	245%

<b>Asphalt</b> 693.17 tons	<b>Asphalt</b> 1884.50 tons	172%
Approximate 4" sq. ft. 27,600 Sq. ft.	Approximate 4" sq. ft. 75,390 Sq. ft.	

### Sewers

Inlets Repaired 12	Inlets Repaired 9	
Inlets Replaced 22	Inlets Replaced 17	
Total 34 inlets	26 inlets	-24%
Underdrains Installed 780 lin. Ft.	Underdrains Installed 510 lin. Ft.	-35%
Pipe Installed 343 lin. Ft.	Pipe Installed 390 lin. Ft.	14%

### Projects

Razed house on Kauakauna Street