



Common Council Chambers
8040 S. 6th Street
Oak Creek, WI 53154
(414) 766-7000

Robert Cigale
Kenneth Gehl
Chris Guzikowski
Dale Richards
Fredrick Siepert- Alternate
Rich Duchniak

BOARD OF PUBLIC WORKS AND CAPITAL ASSETS

September 14, 2022
9:00 A.M.

The City's Vision

Oak Creek: A dynamic regional leader, connected to our community, driving the future of the south shore.

1. Call Meeting to Order.
2. Roll Call.
3. Approval of Minutes – 08/09/2022
4. **Informational:** Review of Common Council actions related to Public Works & Capital Assets.

GENERAL GOVERNMENT CAPITAL ASSETS

None

PUBLIC WORKS & UTILITIES

5. **Motion:** Consider a *motion* to approve the Utility vouchers for payment in the amount of \$678,081.60.
6. **Informational:** Administrative and Operations reports.

CAPITAL ASSETS

7. **Motion:** Consider a *motion* to recommend the Common Council include various Capital Improvement Plan (CIP) items in its 2023 Capital Improvement Plan Budget.

TRAFFIC & SAFETY

None

8. Adjournment.

Dated this 7th day of September, 2022.

Public Notice

Upon reasonable notice, a good faith effort will be made to accommodate the needs of disabled individuals through sign language interpreters or other auxiliary aid at no cost to the individual to participate in public meetings. Due to the difficulty in finding interpreters, 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 Oak Creek City Clerk at 414-766-7000, by fax at 414-766-7976, or by writing to 8040 S. 6th Street, Oak Creek, Wisconsin 53154.

It is possible that members of and possibly a quorum of members of other governmental bodies of the municipality may attend the above-stated meeting to gather information; no action will be taken by any governmental body at the above-stated meeting other than the governmental body specifically referred to above in this notice



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BOARD OF PUBLIC WORKS AND CAPITAL ASSETS

August 9, 2022
9:00 A.M.

The City's Vision

Oak Creek: A dynamic regional leader, connected to our community, driving the future of the south shore.

1. Call Meeting to Order.

Board Member Guzikowski called the meeting to order at 9:01 a.m.

2. Roll Call. All Board Members present.

Also present: Utility General Manager Michael Sullivan, City Engineer Matt Sullivan, and Management Assistant Carly Persson.

3. Approval of Minutes – 07/12/22

Board Member Duchniak made a motion to approve the minutes of July 12, 2022. Board Member Cigale seconded. On roll call: all aye, Alderman Gehl abstained. Motion carried.

4. **Informational:** Review of Common Council actions related to Public Works & Capital Assets.

City Engineer Sullivan reported Matt Trebatoski was formally confirmed as the Director of Public Works at the July 19th Common Council meeting. The Lakeshore Bluff Stabilization bid was awarded to Edgewater Resources and staff held their first brainstorming session. Edgewater was also on site for National Night Out for feedback from the general public.

GENERAL GOVERNMENT CAPITAL ASSETS

None

PUBLIC WORKS & UTILITIES

5. **Motion:** Consider a motion to enter into a contract with raSmith for the design of the W. Rawson Avenue water relay project and amend the 2022 capital budget in the amount not to exceed \$81,600.

General Manager Sullivan explained the Utility intends to reconstruct this part of Rawson Avenue as there are numerous breaks in the area. With the proximity to the County highway, it is important to take care of these difficult breaks. With supply chain issues, it is imperative for project design to commence sooner than later. Construction will likely start in 2024 using a 20-inch iron pipe to last approximately 75 years. Currently, pipe is about 50 weeks out on back order even though produced domestically.

Alderman Gehl made a motion to enter into a contract with raSmith for the design of the W. Rawson Avenue water relay project and amend the 2022 capital budget in the amount not to exceed \$81,600. Board Member Richards seconded. On roll call: all voted aye. Motion carried.

6. **Motion:** Consider a *motion* to approve the Utility vouchers for payment in the amount of \$605,977.35.

Discussion was had regarding the Civic Systems report, double payments, and subsequent customer reimbursement.

Alderman Gehl made a motion to approve the Utility vouchers for payment in the amount of \$605,977.35. Alderman Duchniak seconded. On roll call: all voted aye. Motion carried.

7. **Informational:** Administrative and Operations reports.

General Manager Sullivan reported sales are predictable and a break on Depot Road was repaired on a Sunday as not to disrupt the fill going into the former Peter Cooper property. On August 22nd leak detection work will be completed.

City Engineer Sullivan reported the Engineering Department is still looking for projects to complete with allocated funding from Milwaukee Metropolitan Sewerage District's (MMSD) Private Property Infiltration and Inflow (PPII) Reduction Program. A decision had to be made by June 1, 2022, and the Department requested a transfer of funds to Green Solutions to allow for permeable pavers at Abendschein Park and at the Police Department. Both projects were approved under MMSD.

Board Member Richards notified the Board he will resign from his position on the Board of Public Works and Capital Assets after many years serving the City of Oak Creek. The September 14, 2022 meeting will be his final day of service leaving the Mayor two months to find a replacement.

TRAFFIC & SAFETY

None

10. Adjournment.

Alderman Gehl made a motion to adjourn at 9:25 a.m.; seconded by Board Member Cigale. All aye, motion carried.

Dated this 7th day of September, 2022

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ACCOUNTS PAYABLE SUMMARY

September 2022

Vendor	Description	Dollar Amount
Asphalt Contractors, Inc.	Rawson Ave Water Main Relay	\$ 8,803.00
Badger Meter	Meters, Beacon Service	9,055.26
Baxter & Woodman	Sanitary Sewer Rehab	3,285.00
BS & A	Accounting Software	24,260.00
Cedar Corporation	5th & American Sanitary Sewer	5,000.00
Chase Card Services	Charge Card Invoices	7,745.33
Chemtrade Chemicals US, LLC.	H1050 Coagulant	13,651.50
Core & Main LP	Valve Repair and Parts	5,435.19
Etna Supply	Repair Clamps & Curb Stop	3,607.99
Ferguson Waterworks	Hydrant Parts	16,989.88
Kwik Trip Extended Network	Gas for Truck Fleet	5,347.55
Milwaukee Metropolitan Sewerage District	Metro Bills	402,162.33
Milwaukee Fence	Plant Fence Repair	2,195.00
MM Schranz Roofing, Inc.	Low Lift Roof	49,000.00
Oak Creek Utility	Utility's Metro Bill	10,546.97
R.A. Smith National	Drexel Lift Station, Residences at Oak View, Lakeshore Commons	14,957.00
Schmitz Ready Mix, Inc.	Sewer Dump Site, Main Break Restoration	3,163.75
Wisconsin Electric Power Company	Electric/Gas Bills	63,830.51
Subtotal		<u>649,036.26</u>
Remaining Invoices		29,045.34
TOTAL OF ACCOUNTS PAYABLE INVOICES TO BE PAID		<u>\$ 678,081.60</u>

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Oak Creek Water & Sewer Utility
 DETAIL BOARD REPORT

INVOICES DUE ON/BEFORE 09/13/2022

INVOICE #	INVOICE DATE	INVOICE ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
01230			ACE HARDWARE-SOUTH MILWAUKEE					
65897	09/02/22	01	WEED TRIMMER SUPPLIES	082462602			09/02/22	7.27
		02		082664302				7.27
								14.54
								14.54
								INVOICE TOTAL:
								VENDOR TOTAL:
03800			ALLARD, DARRIN					
2022-CELL:MAY-AUG	08/30/22	01	CELL PHONE:MAY-AUG 2022	083292602			08/30/22	70.00
		02		093285402				30.00
								100.00
								100.00
								INVOICE TOTAL:
								VENDOR TOTAL:
06250			AMERICAN INDUSTRIAL					
2022-09	09/06/22	01	RUG/COVERALL CLEANING SERVICES	082462602			09/06/22	195.30
		02		082664302				195.30
		03		082866202				371.52
		04		092882702				92.88
								855.00
								855.00
								INVOICE TOTAL:
								VENDOR TOTAL:
07777			ANAYA, JUAN					
2022-SAFETY BOOTS	08/30/22	01	REIMBURSEMENT-SAFETY BOOTS	083292602			08/30/22	219.44
								219.44
								219.44
								INVOICE TOTAL:
								VENDOR TOTAL:
10331			ASPHALT CONTRACTORS, INC.					
22464	09/02/22	01	RAWSON AVE WATER MAIN RELAY	080120103			09/02/22	8,803.00
								8,803.00
								8,803.00
								INVOICE TOTAL:
								VENDOR TOTAL:
11250			BADGER METER MANUFACTURING					

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11250			BADGER METER MANUFACTURING					
1524815	09/02/22	01	METERS	080234600			09/02/22	3,287.10
							INVOICE TOTAL:	3,287.10
80104913	08/11/22	01	BEACON SERVICE	083292302			08/11/22	2,987.71
		02		093285202				1,280.45
							INVOICE TOTAL:	4,268.16
80107252	09/02/22	01	BEACON SERVICE	083292302			09/02/22	1,050.00
		02		093285202				450.00
							INVOICE TOTAL:	1,500.00
							VENDOR TOTAL:	9,055.26
11255			BADGER TOYOTA LIFT					
1S7994870	08/18/22	01	FORKLIFT TIRES	082664302			08/18/22	1,663.86
							INVOICE TOTAL:	1,663.86
							VENDOR TOTAL:	1,663.86
11640			CHASE CARD SERVICES					
2022-09-BJ	08/30/22	01	JOHNSTON-WIAWWA CONFERENCE	083292602			08/30/22	260.00
							INVOICE TOTAL:	260.00
2022-09-DA	09/02/22	01	ALLARD-SEWER MACHINE DUMP	090120107			09/02/22	2,690.00
		02	SITE, WIAWWA CONFERENCE	083292602				640.00
							INVOICE TOTAL:	3,330.00
2022-09-DN	09/02/22	01	NIEMI-VACCON EXTERNAL DRIVE,	082462602			09/02/22	135.86
		02	MASONRY BITS, BATTERIES,	082664302				135.85
		03	ELECTRICAL TAPE, CABLE TIES,	083292102				310.94
		04	WASP SPRAY, CLAMPS, OUTLET	092882702				199.99
		05	BOX, VELCRO STRAPS, PORT PATCH	093285102				133.26
		06	PANEL					
			** COMMENT **					
							INVOICE TOTAL:	915.90

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11640	CHASE CARD SERVICES							
2022-09-MR	09/02/22	01	ROBE-AIR FILTERS, COPY PAPER,	082462602			09/02/22	192.09
		02	DNR CERTIFICATION, BATTERIES,	082664202				140.11
		03	ICE, LAB SUPPLIES, SHIPPING,	082664302				142.72
		04	MOWER PARTS, WIAWWA CONF	083292102				133.11
		05		083292602				780.00
		06		083293002				45.90
			INVOICE TOTAL:					1,433.93
2022-09-MS	09/02/22	01	SULLIVAN-WIAWWA CONFERENCE	083292602			09/02/22	359.00
			INVOICE TOTAL:					359.00
2022-09-NB	08/30/22	01	BUTLER-PHONE/INTERNET CHARGES	082260302			08/30/22	15.00
		02		082462402				5.00
		03		082462602				200.79
		04		082664302				210.79
		05		082866202				25.00
		06		082866222				9.09
		07		082866502				56.74
		08		083292102				576.20
		09		083841622				18.17
		10		092882002				5.00
		11		092882022				9.09
		12		092882702				90.10
		13		093285102				225.53
			INVOICE TOTAL:					1,446.50
			VENDOR TOTAL:					7,745.33
12252	BATTERIES PLUS LLC							
P54185476	08/30/22	01	EXIT LIGHT BATTERIES	082664302			08/30/22	86.65
			INVOICE TOTAL:					86.65
			VENDOR TOTAL:					86.65
12258	BAXTER & WOODMAN							

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12258	BAXTER & WOODMAN								
237784		09/02/22	01	SANITARY SEWER REHAB	090122103			09/02/22	3,285.00
								INVOICE TOTAL:	3,285.00
								VENDOR TOTAL:	3,285.00
12263	BEARINGS INC. SOUTH								
252006		08/18/22	01	HYDRANT O-RINGS	082867702			08/18/22	61.00
								INVOICE TOTAL:	61.00
								VENDOR TOTAL:	61.00
13500	BLACKBURN MANUFACTURING COMP.								
685922-IN		09/06/22	01	MARKING PAINT	083841622			09/06/22	659.98
			02		092882022				329.99
			03		082866222				329.99
								INVOICE TOTAL:	1,319.96
								VENDOR TOTAL:	1,319.96
15070	BROOKS TRACTOR INC								
T17677		08/11/22	01	VACCON FILTERS	092882702			08/11/22	260.28
								INVOICE TOTAL:	260.28
								VENDOR TOTAL:	260.28
15194	BS & A								
143164		08/30/22	01	ACCOUNTING SOFTWARE	080175100			08/30/22	16,982.00
			02		090175100				7,278.00
								INVOICE TOTAL:	24,260.00
								VENDOR TOTAL:	24,260.00
16285	BUTLER, NICOLE								
2022-CELL:MAY-AUG		08/11/22	01	CELL PHONE:MAY-AUG 2022	083292602			08/11/22	65.04

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16285	BUTLER, NICOLE							
2022-CELL:MAY-AUG	08/11/22	02		093285402			08/11/22	27.88
							INVOICE TOTAL:	92.92
							VENDOR TOTAL:	92.92
16476	CEDAR CORPORATION							
112540	09/06/22	01	5TH & AMERICAN SANITARY SEWER	090122104			09/06/22	5,000.00
							INVOICE TOTAL:	5,000.00
							VENDOR TOTAL:	5,000.00
17999	CHEMTRADE CHEMICALS US LLC							
93398703	08/30/22	01	H1050 COAGULANT-PLANT	080415400			08/30/22	13,651.50
							INVOICE TOTAL:	13,651.50
							VENDOR TOTAL:	13,651.50
18751	CITY OF OAK CREEK-STREET DEPT							
2200011228	09/02/22	01	VEHICLE REPAIR	083293002			09/02/22	3.50
		02		093285602				1.50
		03		083693302				75.18
							INVOICE TOTAL:	80.18
							VENDOR TOTAL:	80.18
25645	CORE & MAIN LP							
R359119	08/18/22	01	VALVE REPAIR	082867302			08/18/22	2,219.60
							INVOICE TOTAL:	2,219.60
R376190	08/30/22	01	VALVE REPAIR PARTS	082867302			08/30/22	3,215.59
							INVOICE TOTAL:	3,215.59
							VENDOR TOTAL:	5,435.19
28009	CUT 4 YOU							

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INVOICE #	INVOICE DATE	INVOICE ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
28009		CUT 4 YOU						
2022-08	09/02/22	01	LAWN CARE-DREXEL/PUETZ RD RES	083292302			09/02/22	623.00
		02		093285202				267.00
								890.00
								890.00
28650		BRIDGETOWER OPKO, LLC						
745510247	08/30/22	01	ADVERT-HOWELL AVE WATER MAIN	080121101			08/30/22	290.37
								290.37
								290.37
30000		DIGGERS HOTLINE INC.						
220761601	08/11/22	01	DIGGERS HOTLINE TICKETS-JULY	083841622			08/11/22	469.29
		02	527 EMAIL TICKETS @ \$1.74	092882022				234.65
		03	8 PHONE TICKETS @ \$2.70	082866222				234.64
								938.58
								938.58
35700		ETNA SUPPLY						
S104688378.001	08/18/22	01	VALVE REPAIR PARTS	082867302			08/18/22	97.50
								97.50
S104688788.001	08/18/22	01	VALVE REPAIR	082867302			08/18/22	139.19
								139.19
S104692732.001	08/30/22	01	REPAIR CLAMPS	082867302			08/30/22	547.80
								547.80
S104692732.002	08/30/22	01	REPAIR CLAMPS	082867302			08/30/22	108.40
								108.40
S104692732.003	09/06/22	01	CURB STOP & REPAIR CLAMPS	082867302			09/06/22	415.10

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35700		ETNA SUPPLY						
S104692732.003	09/06/22	02		083841600			09/06/22	2,300.00
							INVOICE TOTAL:	2,715.10
							VENDOR TOTAL:	3,607.99
40500		ENERGENECS, INC.						
44454-IN	09/02/22	01	CHEMICAL FEED PUMP PARTS	082665202			09/02/22	1,679.13
							INVOICE TOTAL:	1,679.13
							VENDOR TOTAL:	1,679.13
42625		FERGUSON WATERWORKS #1476						
365011	08/11/22	01	HYDRANT PARTS	082867702			08/11/22	16,989.88
							INVOICE TOTAL:	16,989.88
							VENDOR TOTAL:	16,989.88
43075		FIRST SUPPLY LLC						
13308874-01	08/18/22	01	HDQ BOILER RELIEF VALVE	082867802			08/18/22	136.80
		02		093283402				58.63
							INVOICE TOTAL:	195.43
							VENDOR TOTAL:	195.43
43154		FLATOW, JAMES						
2022-CELL:MAY-AUG	08/30/22	01	CELL PHONE:MAY-AUG 2022	083292602			08/30/22	70.00
		02		093285402				30.00
							INVOICE TOTAL:	100.00
							VENDOR TOTAL:	100.00
43417		GALEWSKI, SALLY						
2022-SAFETY BOOTS	08/18/22	01	REIMB-SAFETY BOOTS	083292602			08/18/22	47.99
		02		093285402				20.57
							INVOICE TOTAL:	68.56
							VENDOR TOTAL:	68.56

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46875	WW GRAINGER INC.								
9416389832		08/30/22	01	AIR FILTERS, IRON OUT CLEANER,	082462602			08/30/22	231.47
			02	DEGREASER	082664302				231.46
									462.93
									INVOICE TOTAL:
9423993741		09/02/22	01	SHOP SUPPLIES	082866202			09/02/22	64.30
			02		092882702				27.56
									91.86
									INVOICE TOTAL:
9424509553		09/02/22	01	EXIT LIGHT BULBS	082462602			09/02/22	23.88
			02		082664302				23.88
									47.76
									INVOICE TOTAL:
									VENDOR TOTAL:
									602.55
46912	GFL ENVIRONMENTAL								
U80000165989		09/02/22	01	PLANT DUMPSTER-SEPT 2022	083292302			09/02/22	183.76
									183.76
									INVOICE TOTAL:
									VENDOR TOTAL:
									183.76
47375	HANNA TRAILER								
223084-1		08/11/22	01	FORKLIFT PROPANE	083693302			08/11/22	32.93
									32.93
									INVOICE TOTAL:
									VENDOR TOTAL:
									32.93
48025	HEIN ELECTRIC								
1053205-00		08/18/22	01	JANAT ELECTRICAL REPAIR, STOCK	082463302			08/18/22	111.75
									111.75
									INVOICE TOTAL:
1058994-00		09/02/22	01	CABLE HOOKS	082462602			09/02/22	8.50
			02		082664302				8.50
									17.00
									INVOICE TOTAL:
									VENDOR TOTAL:
									128.75

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55440			INDELCO PLASTIC CORPORATION					
INV342805	08/11/22	01	VALVES AND FITTINGS	082462602			08/11/22	151.34
		02		082664302				151.33
			INVOICE TOTAL:					302.67
INV347358	09/02/22	01	BALL VALVE	082462602			09/02/22	30.81
		02		082664302				30.81
			INVOICE TOTAL:					61.62
			VENDOR TOTAL:					364.29
56180			JERRY WILLKOMM INC.					
412388	08/30/22	01	SHOP CHEMICALS	082866202			08/30/22	87.11
		02		092882702				37.33
			INVOICE TOTAL:					124.44
			VENDOR TOTAL:					124.44
57030			KRUEGER, ANDREW					
2022-CELL:JAN-AUG	09/02/22	01	CELL PHONE:JAN-AUG 2022	083292602			09/02/22	200.00
			INVOICE TOTAL:					200.00
			VENDOR TOTAL:					200.00
58150			KWIK TRIP EXTENDED NETWORK					
NP62771974	09/02/22	01	TRUCK FLEET GAS	083693302			09/02/22	5,347.55
			INVOICE TOTAL:					5,347.55
			VENDOR TOTAL:					5,347.55
60001			LERANTH, CATHERINE					
2022-CELL:MAY-AUG	08/30/22	01	CELL PHONE:MAY-AUG 2022,	083292602			08/30/22	75.73
		02	MILEAGE	093285402				32.46
			INVOICE TOTAL:					108.19
			VENDOR TOTAL:					108.19

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Oak Creek Water & Sewer Utility
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INVOICE #	INVOICE DATE	INVOICE ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
60250	LEE MECHANICAL, INC.							
9705	08/30/22	01	PLANT GENERATOR MAINTENANCE	082462202			08/30/22	790.50
							INVOICE TOTAL:	790.50
							VENDOR TOTAL:	790.50
62501	LINCOLN CONTRACTORS SUPPLY							
I07258	08/11/22	01	CONCRETE TOOLS	082866202			08/11/22	61.18
		02		092882702				34.79
							INVOICE TOTAL:	95.97
							VENDOR TOTAL:	95.97
62906	LUDKE, MELISSA							
2022-CELL:MAY-AUG	09/02/22	01	CELL PHONE:MAY-AUG 2022	083292602			09/02/22	100.00
							INVOICE TOTAL:	100.00
							VENDOR TOTAL:	100.00
63525	M. M. SCHRANZ ROOFING, INC.							
12573	08/30/22	01	LOW LIFT ROOF	080175200			08/30/22	49,000.00
							INVOICE TOTAL:	49,000.00
							VENDOR TOTAL:	49,000.00
63805	QUADIENIT							
N9557400	09/06/22	01	POSTAGE METER LEASE PAYMENT	083292102			09/06/22	343.46
		02	JULY-SEPTEMBER 2022	093285102				147.19
							INVOICE TOTAL:	490.65
							VENDOR TOTAL:	490.65
65454	MAUGHAN, RYAN							
2022-CELL:MAY-AUG	08/30/22	01	CELL PHONE:MAY-AUG 2022	083292602			08/30/22	70.00
		02		093285402				30.00
							INVOICE TOTAL:	100.00
							VENDOR TOTAL:	100.00

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INVOICE #	VENDOR #	INVOICE DATE	ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
65599				MCMASTER-CARR					
82439886		08/11/22	01	SED SAFETY PLATFORM PARTS	082665202			08/11/22	1,085.54
								INVOICE TOTAL:	1,085.54
82598131		08/11/22	01	SED SAFETY PLATFORM PARTS	082665202			08/11/22	284.99
								INVOICE TOTAL:	284.99
83545630		09/02/22	01	RETURN-HARDWARE	082665202			09/02/22	-27.64
								INVOICE TOTAL:	-27.64
								VENDOR TOTAL:	1,342.89
65611				MENARDS					
46362		08/11/22	01	LANDSCAPING SUPPLIES	082866202			08/11/22	205.09
			02		092882702				87.90
								INVOICE TOTAL:	292.99
46761		08/18/22	01	HYDRANT REPAIR SUPPLIES	082867702			08/18/22	15.90
								INVOICE TOTAL:	15.90
46811		08/18/22	01	SHOP SUPPLIES	082866202			08/18/22	33.57
			02		092882702				14.38
								INVOICE TOTAL:	47.95
47170		09/06/22	01	SEWER DUMP SITE	090120107			09/06/22	608.45
								INVOICE TOTAL:	608.45
47496		09/02/22	01	SHOP SUPPLIES	082462602			09/02/22	44.31
			02		082664302				44.31
								INVOICE TOTAL:	88.62
47497		09/02/22	01	HDQ SUPPLIES	082866202			09/02/22	100.25
			02		092882702				42.96
								INVOICE TOTAL:	143.21
								VENDOR TOTAL:	1,197.12

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INVOICE #	INVOICE DATE	ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
65625			MILWAUKEE METRO. SEWERAGE DIST					
169-22	08/11/22	01	METRO BILL	091023202			08/11/22	114,882.07
						INVOICE TOTAL:		114,882.07
179-22	08/30/22	01	METRO BILL	091023202			08/30/22	52,966.00
						INVOICE TOTAL:		52,966.00
196-22	09/06/22	01	METRO BILL	091023202			09/06/22	234,314.26
						INVOICE TOTAL:		234,314.26
						VENDOR TOTAL:		402,162.33
66225			MILWAUKEE FENCE					
129555	09/02/22	01	PLANT FENCE REPAIR	082463102			09/02/22	1,097.50
		02		082665102				1,097.50
						INVOICE TOTAL:		2,195.00
						VENDOR TOTAL:		2,195.00
70188			NEENAH FOUNDRY					
461868	08/11/22	01	MANHOLE FRAMES	092883102			08/11/22	3,740.00
						INVOICE TOTAL:		3,740.00
						VENDOR TOTAL:		3,740.00
70557			NORTHERN LAKE SERVICE INC.					
422456	08/11/22	01	WATER TESTS	082664202			08/11/22	65.43
						INVOICE TOTAL:		65.43
423733	08/30/22	01	WATER TESTS	082664202			08/30/22	79.80
						INVOICE TOTAL:		79.80
						VENDOR TOTAL:		145.23
72570			OAK CREEK UTILITY					
2022-09	08/30/22	01	UTILITY'S METRO BILL	082664202			08/30/22	10,546.97
						INVOICE TOTAL:		10,546.97
						VENDOR TOTAL:		10,546.97

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72600	OFFICE 8							
2086179	08/18/22	01	COPY PAPER	083292102			08/18/22	212.46
		02		093285102				91.06
								303.52
								303.52
73790	WINDSTREAM ENTERPRISE							
75005405	08/11/22	01	LONG DISTANCE CHRGES: PLT/DIST	082462602			08/11/22	15.48
		02		082664302				15.48
		03		083292102				15.47
		04		093285102				15.47
								61.90
75076119	09/06/22	01	LONG DISTANCE CHRGES: PLT/DIST	082462602			09/06/22	15.01
		02		082664302				15.01
		03		083292102				15.01
		04		093285102				14.99
								60.02
								121.92
74510	PAYNE & DOLAN, INC.							
1820748	08/30/22	01	HYDRANT REPLACEMENT STONE	082867302			08/30/22	454.35
								454.35
								454.35
74755	PIEPERPOWER							
843046	08/31/22	01	UPS REMOVAL AND INSTALLATION	082664302			08/31/22	628.62
								628.62
								628.62
74756	PIER, ERIC							
2022-CELL:MAY-AUG	08/30/22	01	CELL PHONE:MAY-AUG 2022, CDL	083292602			08/30/22	247.79

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74756	PIER, ERIC							
2022-CELL:MAY-AUG	08/30/22	02	RENEWAL, REIMB-SAFETY BOOTS	093285402			08/30/22	106.20
							INVOICE TOTAL:	353.99
							VENDOR TOTAL:	353.99
75698	PREMIUM WATERS, INC.							
362281721	09/02/22	01	DISTILLED WATER-PLANT	082664202			09/02/22	30.74
							INVOICE TOTAL:	30.74
							VENDOR TOTAL:	30.74
75735	PRICE, GREG							
2022-08:SAFETY BOOTS	08/11/22	01	REIMBURSEMENT-SAFETY BOOTS	083292602			08/11/22	64.28
		02		093285402				27.55
							INVOICE TOTAL:	91.83
2022-CELL:MAY-AUG	08/30/22	01	CELL PHONE:MAY-AUG 2022	083292602			08/30/22	70.00
		02		093285402				30.00
							INVOICE TOTAL:	100.00
							VENDOR TOTAL:	191.83
76050	PROEBER, MARK							
2022-CELL:MAY-AUG	08/30/22	01	CELL PHONE:MAY-AUG 2022	083292602			08/30/22	70.00
		02		093285402				30.00
							INVOICE TOTAL:	100.00
							VENDOR TOTAL:	100.00
76535	QUALITY POWER SOLUTIONS LLC							
29867088A	08/11/22	01	UPS START UP & INSTALL	082462602			08/11/22	550.00
		02		082664302				550.00
							INVOICE TOTAL:	1,100.00
							VENDOR TOTAL:	1,100.00

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INVOICE #	INVOICE DATE	INVOICE ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
76562			QUEST GRAPHICS, LLC.					
48575	08/30/22	01	ENVELOPES	083292102			08/30/22	247.12
		02		093285102				105.91
								353.03
								353.03
76575			R.A. SMITH NATIONAL					
167222	08/11/22	01	DREXEL LIFT STATION	090421018			08/11/22	93.50
								93.50
167244	08/11/22	01	RESIDENCES AT OAK VIEW	090120051			08/11/22	672.00
								672.00
167245	08/11/22	01	LAKESHORE COMMONS	080121086			08/11/22	1,052.00
		02		090121086				3,137.25
								4,189.25
167250	08/11/22	01	OAKES AT 8100	090122050			08/11/22	94.00
								94.00
167534	08/18/22	01	HOWELL AVE WATER RELAY	080121101			08/18/22	7,320.00
								7,320.00
167881	08/30/22	01	SANITARY SEWER REHAB	090122103			08/30/22	2,588.25
								2,588.25
								14,957.00
76778			RAMBOLL ENVIRON US CORPORATION					
1690096256	08/11/22	01	PROJECT MANAGEMENT	083292302			08/11/22	83.48
		02		093285202				35.77
								119.25
								119.25
76862			REVSPRING INC.					

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INVOICE #	VENDOR #	INVOICE DATE	ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
76862	REVSPRING INC.								
INV1314192		08/11/22	01	PROCESSING OF BILLING-	083090302			08/11/22	366.95
			02	JULY 2022	093084002				157.27
									524.22
									524.22
76880	ROBE, MICHAEL								
2022-CELL:MAY-AUG		09/02/22	01	CELL PHONE:MAY-AUG 2022	083292602			09/02/22	100.00
									100.00
									100.00
77975	SCHMITZ READY MIX, INC.								
998114-IN		08/11/22	01	SEWER DUMP SITE	090120107			08/11/22	1,224.25
									1,224.25
999163-IN		08/11/22	01	SEWER DUMP SITE	090120107			08/11/22	1,161.00
									1,161.00
999164-IN		08/11/22	01	MAIN BREAK RESTORATION	082867302			08/11/22	778.50
									778.50
									3,163.75
80050	SHERWIN INDUSTRIES, INC.								
SC049110		08/11/22	01	MAIN BREAK RESTORATION	082867302			08/11/22	341.88
									341.88
SC049219		09/02/22	01	VALVE REPAIR	082867302			09/02/22	339.66
									339.66
									681.54
82577	SNAP-ON								
83122928		09/02/22	01	MAIN BREAK TOOLS	082867302			09/02/22	63.75
									63.75
									63.75

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INVOICE #	INVOICE DATE	INVOICE ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
82879			STAPLES BUSINESS ADVANTAGE					
3515382492	08/30/22	01	OFFICE SUPPLIES	083292102			08/30/22	35.58
		02		093285102				15.25
			INVOICE TOTAL:					50.83
3515735408	08/30/22	01	PLANT PRINTER TONER	083292102			08/30/22	429.68
			INVOICE TOTAL:					429.68
			VENDOR TOTAL:					480.51
83010			STRAND ASSOCIATES, INC.					
186915	08/30/22	01	CLEARWELL INSPECTION, CELL	080120105			08/30/22	457.62
		02	TOWER REVIEW	080414300				1,085.57
			INVOICE TOTAL:					1,543.19
			VENDOR TOTAL:					1,543.19
83035			STRUEBING CHARLES					
2022-CELL:MAY-AUG	08/30/22	01	CELL PHONE:MAY-AUG 2022,	083292602			08/30/22	136.46
		02	REIMBURSEMENT-SAFETY BOOTS	093285402				58.48
			INVOICE TOTAL:					194.94
			VENDOR TOTAL:					194.94
92500			U S POST OFFICE					
2022-08	08/30/22	01	REFILL POSTAGE MACHINE	083292102			08/30/22	1,050.00
		02		093285102				450.00
			INVOICE TOTAL:					1,500.00
			VENDOR TOTAL:					1,500.00
93100			USA BLUE BOOK					
70579	08/18/22	01	LAB CHEMICALS	082664102			08/18/22	355.86
			INVOICE TOTAL:					355.86
79946	08/30/22	01	LAB SUPPLIES	082664202			08/30/22	111.11
			INVOICE TOTAL:					111.11
			VENDOR TOTAL:					466.97

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INVOICE #	VENDOR #	INVOICE DATE	ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
93593	WADE, MICHAEL								
2022-CELL:MAY-AUG		08/30/22	01	CELL PHONE:MAY-AUG 2022	083292602			08/30/22	70.00
			02		093285402				30.00
									INVOICE TOTAL: 100.00
									VENDOR TOTAL: 100.00
94003	WATER SPECIALTIES								
119066		08/11/22	01	BACKFLOW PREVENTER PARTS	082664202			08/11/22	228.80
									INVOICE TOTAL: 228.80
									VENDOR TOTAL: 228.80
94741	WHITE, JEFF								
2022-CELL:MAY-AUG		09/02/22	01	CELL PHONE:MAY-AUG 2022	083292602			09/02/22	100.00
									INVOICE TOTAL: 100.00
									VENDOR TOTAL: 100.00
96250	WISCONSIN ELECTRIC POWER COMP.								
2022-08-25-E		08/11/22	01	ELECTRIC/GAS BILLS	082462302			08/11/22	40,447.15
			02		082462602				4,302.88
			03		082664202				2,232.84
			04		082664302				5,582.00
									INVOICE TOTAL: 52,564.87
2022-09-06-E		08/18/22	01	ELECTRIC/GAS BILLS	082462302			08/18/22	6,681.62
			02		082462602				25.53
			03		082866102				24.52
			04		082866502				432.89
			05		083292102				432.89
			06		092482102				129.76
			07		092882702				432.89
			08		093285102				432.89
									INVOICE TOTAL: 8,592.99

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INVOICE #	INVOICE DATE	INVOICE ITEM #	DESCRIPTION	ACCOUNT #	P.O. #	PROJECT	DUE DATE	ITEM AMT
96250			WISCONSIN ELECTRIC POWER COMP.					
2022-09-09-G	08/30/22	01	ELECTRIC/GAS BILLS	082462602			08/30/22	1,494.92
		02		082664302				1,052.24
		03		082866502				31.38
		04		083292102				31.37
		05		092882702				31.37
		06		093285102				31.37
								INVOICE TOTAL: 2,672.65
								VENDOR TOTAL: 63,830.51
97700			WISC RURAL WATER ASSOCIATION					
S5426	09/02/22	01	2023-ANNUAL MEMBERSHIP	083293002			09/02/22	615.00
								INVOICE TOTAL: 615.00
								VENDOR TOTAL: 615.00
97751			WI STATE LABORATORY OF HYGIENE					
718667	08/11/22	01	FLUORIDE SAMPLES	082664202			08/11/22	26.00
								INVOICE TOTAL: 26.00
								VENDOR TOTAL: 26.00
								TOTAL ALL INVOICES: 678,081.60

ADMINISTRATIVE OPERATIONS

August 2022

Workload:

Other administrative tasks included the following:

- Added 7 customer accounts for the month.
- Billed 3,355 water customers and 3,470 sewer customers.

Gallons Billed (in thousands):

	YTD 2022	YTD 2021	YTD 2020	YTD 2019	YTD 2018	Average
Residential	251,395	268,439	259,647	243,270	251,538	254,858
Commercial	320,189	315,922	299,237	295,099	292,217	304,533
Industrial	398,818	355,425	314,706	346,504	338,113	350,713
Public Authority	12,387	8,804	7,495	8,912	9,067	9,333
Wholesale	796,273	814,398	787,007	736,756	727,633	772,413
Total	1,779,062	1,762,988	1,668,092	1,630,541	1,618,568	1,691,850
% Change to Prior Year	0.9%	5.7%	2.3%	0.7%	N/A	
% Change to Average	5.2%	4.2%	-1.4%	-3.6%	-4.3%	

New Customers:

	YTD 2022	YTD 2021	YTD 2020	YTD 2019	YTD 2018	Average
Residential	19	50	40	13	23	29.0
Commercial	12	13	15	9	15	12.8
Industrial	0	0	0	0	0	-
Public Authority	0	3	3	0	1	1.4
Wholesale	0	0	0	0	0	-
Total	31	66	58	22	39	43.2

ENGINEERING OPERATIONS

July 2022

Howell Avenue Water Relay

The project was bid out and we received 5 bids on the work. The low bidder A.W. Oakes was at \$2,474,645. The project will be recommended to award to the Council at the September 6 meeting. The construction is expected to begin in the spring of 2023.

Satellite Leak Detection

Asterra was in town with two -two person crews in August. We narrowed the search parameters to just ductile iron and cast-iron pipe for the crews to listen for leaks. They sounded on 76 of the 134 Points of Interest. They confirmed 13 leaks, 1 suspected leak, 49 quiet and 13 unverifiable.

American Sanitary Sewer

Cedar Corp. has submitted plans to the railroad to get comments on the proposed sanitary project.

Abendschein Park Pavilion

The bids came in on the proposed park pavilion. The City will evaluate how they will proceed with the project and we can regroup on the future water main to serve the property and the proposed Stonebrook subdivision.

Centennial Sanitary Sewer

Engineering worked with Foth to gather the DNR and ACOE permits for the project. The plans and permits were submitted to MMSD. We will be advertising this project in September.

Rawson Water Relay

raSmith has begun the survey and design work on the W. Rawson Avenue water relay project from S. 10th Street to S. 6th Street.

Forest Hill Manor Water Relay

The project was advertised again for the proposed water main relay. The bid opening will be in September.

2022 Sanitary Rehabilitation

Globe Contractors has installed the sanitary sewer along Carol Ct and Ruth Ellen Drive. The spot repair along 3rd and Alton was completed as well. Visu-Sewer will be in September to line the sewer along S. 3rd Avenue.

Water Master Plan

Engineering met with CDM Smith to get the water master plan updated and completed. The goal is to have the document finalized by the end of the year.

Developer projects

- Residences at Oak View Condos - Punch list items remain.
- Oakes at 8100 - contractor is still installing public water and sanitary.
- Peak Car Wash -Plans for the public water main were submitted to DNR.
- Broadacre -DNR has approved the public water main plans. Private Interceptor Sanitary plans were submitted to MMSD for approvals.
- Texas Roadhouse - Work has begun on the construction of the building. Staff has worked with the contractor on the public water connections on the site.
- Working with contractors on 3 building sites in Oakview Business Park to get water turned on and approved by FSCI.

DISTRIBUTION & COLLECTION OPERATIONS

August 2022

Water Main Breaks:

There were no main breaks in the month of August.

Water Lateral Repairs:

On 8/4, a lateral at 10065 S. Warwick Dr. was repaired. We excavated and found the leak right at the curb stop. The repair was made and now their yard can begin the drying process.

Hydrant Repairs/Maintenance:

On 8/8, we replaced a fire hydrant on the corner of Nicholson and Elm that was hit by a car.

On 8/11, we replaced an Iowa hydrant that has been difficult to operate for years. This hydrant was located at 145 E. Ryan Rd. The auxiliary valve was also rebuilt.

On 8/16, we replaced an Iowa hydrant that was hit by a car at 9630 S. Shepard Ave. The auxiliary valve was also rebuilt.

On 8/31, an Iowa fire hydrant was replaced at 7777 S. Howell Ave. The valve was rebuilt on 8/30 to allow for the repair.

Valve Repairs:

On 8/2, we repaired a valve on W. Drexel Ave. in the roadway that was getting replaced.

On 8/9, a valve on Nicholson @ Fitzsimmons was repaired so we could repair a hydrant.

On 8/14, a valve was replaced on W. Drexel Ave that we found inoperable. We did the repair on a Sunday (at 5 a.m.) to impact as few people as possible.

Sewer Repairs/Maintenance:

On 8/22 & 8/23, two valves were rebuilt at the Clement Ave. Lift Station that were hard to operate. A good cleaning and some new grease worked well.

The sanitary dump station is one retaining wall block away from completion. Our in-house crew did a fantastic job of completing this project!

Miscellaneous:

Utility Worker Struebing was able to get some hands-on leak detection training with the Asterra leak detection crew.

Out of Service:

There are currently six fire hydrants out of service in need of repair. There are currently 41 valves jammed open in need of repair.

DISTRIBUTION GOALS 2022

JOB DESCRIPTION	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTALS	GOALS
Meters														
Meter Exchanges	12	16	120	142	65	85	37	11					488	600
Cross Connection Inspections	-	6	109	137	66	87	44	13					462	300
Industrial Inspections	32	25	45	59	34	40	38	17					290	420
Water														
Annual Hydrant Flushing	-	-	-	375	1,017	-	1	1					1,394	2,259
Semi-annual Flushing	-	-	-	19	60	-	25	-					104	2x109 (218)
Quarterly Flushing	-	-	-	45	5	-	49	-					99	4x49 (196)
Flush Emergency Connections	-	-	-	-	-	-	-	-					-	3
Watermain Crossings	63	-	-	-	-	-	-	-					63	63
Operate Valves	-	-	-	-	1	200	242	41					484	1,000
Hydrant Painting	-	-	-	-	-	-	53	28					81	150
Cathodic Protection Tests	-	-	-	-	-	-	-	-					-	11
Check Remote Water Mains	-	-	-	-	-	-	-	-					-	28
Sewer														
Clean Sewers	4,545	10,042	45,233	21,368	23,300	14,033	4,859	16,352					139,732	185,000
Camera Sewers	4,903	17,900	47,226	13,688	27,100	20,735	10,265	14,630					156,447	185,000
Check Problem Sewers	88	-	-	88	-	-	91	-					267	308
Check Remote Sewer Mains	-	-	-	-	-	-	-	-					-	42
Admin														
Tier II Report	Done													
MMSD Annual CMOM Report					Done									
DNR eCMAR					Done									
DNR River Crossing Stations								Due						
Cross Connection Survey		Done												

PLANT OPERATIONS

August 2022

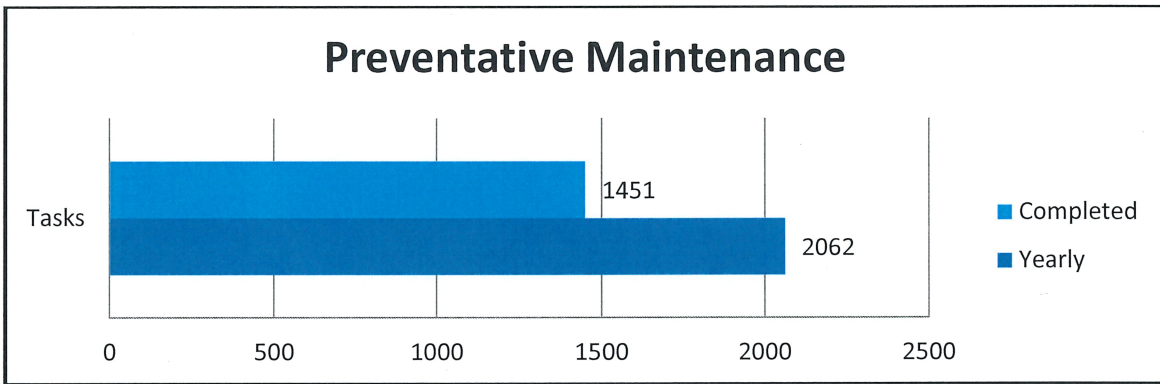
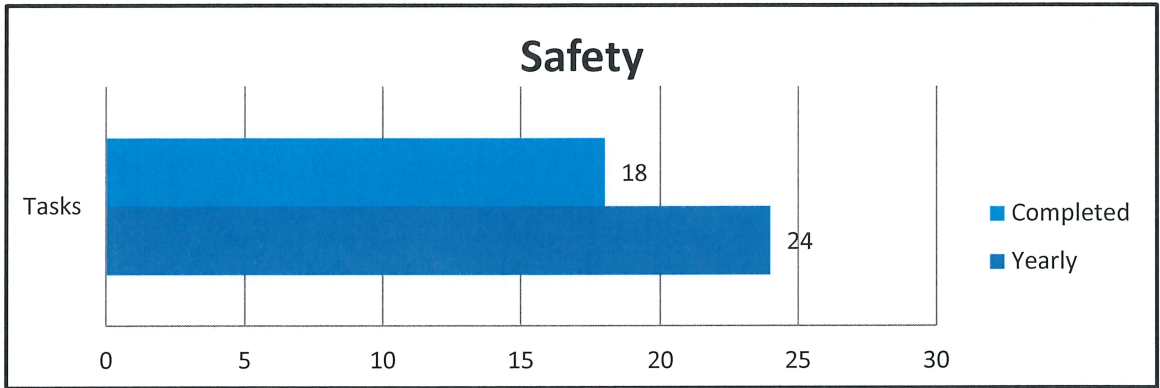
PUMPAGE REPORT	2022	2021	% Change	5 Year %
Monthly Pumpage	304,450,000	292,660,000	+4.0	+7.2
Monthly Average Day	9,820,968	9,440,645	+4.0	+7.2
Monthly Peak Day	(08/06)13,400,000	(08/04)11,830,000	+13.3	+19.3
Yearly Pumpage	2,041,784,782	1,992,420,504	+2.5	+8.2
Yearly Average Day	8,402,407	8,199,261	+2.5	+7.9
Yearly Peak Day	(08/06)13,400,000	(8/16) 13,740,000	-2.5	+11.1
West Zone Pumpage	137,440,000	132,680,000	+3.6	+9.0
West Zone Yearly Total	877,500,000	913,950,000	-3.9	+2.0

WATER QUALITY REPORT	Raw Water	Finished Water
Average Free Chlorine		1.55 mg/l
Total Chlorine		1.74mg/l
Average Alkalinity	108.6 mg/l	109.2 mg/l
Average pH	8.38	8.21
Average Fluoride	0.15 mg/l	0.68 mg/l
Average Turbidity	2.02 NTU	0.045 NTU
High Temperature	High 70.5 F Low 52.7 F	
Hardness	137 mg/l	137 mg/l

Preventative Maintenance Tasks: Staff completed 139 preventative maintenance tasks and 2 safety sessions during the month.

Work Orders: Staff completed 11 work orders. Some of the tasks include removing abandoned water lines, replacing an air compressor and pulley, replacing a broken vent pipe on the fountain vault, cleaning the fountain sign, replacing several exit lights, and installing a safety platform in sedimentation basin four.

Plant: Dan Niemi has been working at the plant to prepare for the upcoming fiber installation. Lee Mechanical was onsite to troubleshoot the gas supply issue with the standby generator with repairs scheduled for early September. KLM Engineering was onsite to quote inspection, cleaning, and painting of the backwash tower.



ENGINEERING & INSPECTIONS – Matt Sullivan

- Developer Project Updates:
 - Lakeshore Commons construction of underground private utilities will be completed. Street lighting will be installed along with completing the roadways to binder layers of asphalt. The 1st villa (two-family) residential home arrived and was installed this past month, with 3 more single family homes scheduled to start in September. Multi-family and townhomes continue with constructing footings/foundations with vertical construction anticipated to begin in September;
 - The underground utilities continue and are scheduled to be completed with roadway work starting this month at The Oaks at 8100 development (27th St.). The first footing/foundation was poured this past month and more will commence;
 - Broadacre development (441 W. Ryan Road) has constructed the footings/foundations for a few structures in August and will continue to work on the others;
 - Stonebrook on the Park (641 E. Drexel Avenue) had the Development Agreement approved in July. Storm water plan and maintenance agreement along with plans are anticipated to be approved in August. Developer delayed bringing soil, but anticipated this work would begin in September.
 - Phase 2 of The Residence at Oak View has begun with the construction of several footings/foundations;
 - Tsunami Car Wash (Puetz Road) received early footing/foundations consideration and has begun construction. It is anticipated staff will issue the building permit in September.
- Design/Construction Updates
 - Rowan Estates PP I/I project- staff will be contacting homeowners this month requesting their participation in the program;
 - Drexel Avenue Rehabilitation (13th Street to Howell Avenue) is scheduled to be substantially complete and open by the September. There will be some minor punch list items that will be addressed under traffic;
 - W. Rawson Avenue (S. 27th Street to S. 20th Street) (Milwaukee County) traffic has shifted this past month, but the completion date has been moved back over a month with work still being completed this construction season;

- Apple Creek Subdivision Road and Park Improvements was completed in August. The playground equipment is scheduled to be installed later this year. DPW will complete the median improvement later this fall also;
- Soil continues to arrive at the North Bluff project site (Old Peter Cooper) from the MMSD Wilson Park Project with about 1/3 of the project completed;
- Diesel tank replacement at the DPW will be commencing in September;
- Graef was awarded Phase 1 which is the evaluation and alternative analysis for the intersection of Puetz Road and Liberty Lane;
- Four bids were received for the Abendschein Park Pavilion project, but they were not within the budget. The final decision on the award of project will be at the September 20th Common Council meeting;
- Engineering is working towards the pre-PS&E for the Safe Routes to School Phase 1 project. This project is scheduled to be constructed in 2023;
- Milwaukee County will be reconstructing W. Rawson Avenue (13th Street to Howell Avenue) in 2025. Engineering is anticipating upgrading the existing street lighting to LEDs under this project, among other smaller items;
- Inspection Updates
 - Several developments gained building permits and continue construction:
 - Oaks at 8100 – Townhomes, clubhouse, and multi-family;
 - Lakeshore Commons – Multi-family, townhomes, and single family;
 - Express car wash;
 - The Residence at Oak View (ModHomes).
 - Hub13 (13th St.) has only 3 buildings to be completed;

Texas Roadhouse has begun construction with footing/foundations work. They made the City aware of their intention to be open prior to Thanksgiving this year.

DEPARTMENT OF PUBLIC WORKS – Matt Trebatoski

- In August we promoted two regular part-time employees to full-time Public Works Technicians (Dan Wagner and Isabel Fleischmann). We also hired a new Technician (Shawn Moore) in August and another new Technician (Ryan Schoenike) will be starting in September;
- We completed 99% installation of safety bollards in the parking lots at Carrollton and Cedar Hills Elementary Schools. Two more are on order (8 week wait time) for Cedar Hills;

- Our new paint truck is up and running smoothly and we will be finishing up yellow paint road markings over the next couple of weeks;
- Our Streets Division crews will continue crack sealing roads with tar and mastic and rebuilding catch basins. They will also be working on residential culvert installations and roadside tractor mowing. The ditching crew will continue ditching on the west side of Pennsylvania Ave.;
- Our fleet crew will continue performing general maintenance and repair work on all public works, fire, and parks vehicles and equipment.
- Parks staff will be adding infield mix to Shepard Hills ballfields and Abendschein ballfield, working on the infield at Abendschein ballfield, designing annual flower beds for 2023, and fertilizing Kickers Creek for fall programming along with setting up the soccer and football fields for game play. They will also be conducting play structure inspections, garbage collection, mowing and string trimming, and pavilion cleaning and maintenance;
- Streetlights Division will be repairing the last three lights at Shepard Hills ballfield #1, replacing damaged underground wiring, replacing streetlight fixtures, and installing new gateway for lighting at City Hall and on 6th and Rawson;
- Our forestry crews will be pruning, watering, and taking down trees;
- Our signs crew will continue replacing street signs.



OAKCREEK

— WISCONSIN —

2023 CIP BUDGET - SUMMARY OF FUNDING SOURCES

Funding Source	Funding Request	City Admin.	BOPWACA	Common Council
WE Energies (\$1M Cash)	\$ 1,085,618	\$ 1,000,112		
TID 11 / TID 12	\$ 4,800,000	\$ 2,500,000		
TBD	\$ 939,630	\$ 939,630		
Stormwater Fund (38)	\$ 940,000	\$ 940,000		
Park Impact Fees	\$ 552,200	\$ 482,200		
Equipment Replacement Fund	\$ 371,000	\$ 371,000		
Building Replacement Fund	\$ 130,000	\$ 130,000		
TID 13	\$ 10,545,383	\$ 10,325,383		
EMS Fund Balance	\$ 380,000	\$ 380,000		
Fire Impact Fees	\$ 750,000	\$ 750,000		
TID 11	\$ 350,000	\$ 350,000		
American Rescue Plan Funds (Grant)	\$ 2,819,884	\$ 2,819,884		
Grand Total	\$ 23,663,715	\$ 20,988,209		

2023 CIP BUDGET - DEPARTMENT/DIVISION ALLOCATIONS

Department/Division	Funding Request	City Admin.	BOPWACA	Common Council
Engineering	\$ 13,370,283	\$ 13,150,283		
Fire	\$ 4,060,115	\$ 3,974,609		
IT	\$ 200,000	\$ 200,000		
Maintenance	\$ 130,000	\$ 130,000		
Police	\$ 150,757	\$ 150,757		
Public Works	\$ 826,560	\$ 826,560		
Community Development	\$ 4,900,000	\$ 2,530,000		
Police/Dispatch/IT	\$ 26,000	\$ 26,000		
Grand Total	\$ 23,663,715	\$ 20,988,209		



OAKCREEK
— WISCONSIN —

2023 Capital Improvement Program (CIP) Requests

Department or Division	Item Requested	Funding Request	City Admin Recommendation	BOPWACA Recommendation	Common Council Decision	Funding Source
Community Development	Drexel Avenue Streetscape Construction Phase 1	\$ 4,800,000	\$ 2,500,000			TID 11 / TID 12
Community Development	Parks and Open Space Plan Update	\$ 100,000	\$ 30,000			Park Impact Fees
Engineering	North Lakefront Bluff Stabilization and Revetment	\$ 8,075,383	\$ 8,075,383			TID 13
Engineering	North Lake Vista Park Phase 1 Design/Peter Cooper Building Demo	\$ 2,250,000	\$ 2,250,000			TID 13
Engineering	Abendschein Park Entrance Road & Parking Lot Expansion	\$ 400,000	\$ 400,000			Park Impact Fees
Engineering	2023 Road Improvements (per PASER)	\$ 1,000,000	\$ 1,000,000			American Rescue Plan Funds (Grant)
Engineering	Drexel Storm Water Lift Station Replacement	\$ 710,000	\$ 710,000			Stormwater Fund (38)
Engineering	S. 6th Street Rehabilitation - Drexel to Marquette	\$ -	\$ 350,000			TID 11
Engineering	Pedestrian Accommodations on American Avenue	\$ 220,000	\$ -			TID 13
Engineering	Storm Water Vehicles & Equipment Fund	\$ 75,000	\$ 75,000			Stormwater Fund (38)
Engineering	Bridge Maintenance Fund	\$ 75,000	\$ 75,000			WE Energies (\$1M Cash)
Engineering	Stream Restoration Fund	\$ 70,000	\$ 70,000			Stormwater Fund (38)
Engineering	Bridge Replacement - 7800 S. 6th St.	\$ 50,000	\$ 50,000			Stormwater Fund (38)
Engineering	Robotics Survey Equipment	\$ 34,900	\$ 34,900			WE Energies (\$1M Cash)
Engineering	6th Street Bridge Design	\$ 30,000	\$ 30,000			WE Energies (\$1M Cash)
Engineering	Puetz Ave. / Liberty Ln. Intersection Improvements (Design)	\$ 30,000	\$ 30,000			WE Energies (\$1M Cash)
Fire	Ladder Truck Purchase	\$ 1,734,384	\$ 1,734,384			American Rescue Plan Funds (Grant)
Fire	Fire Station No. 2 Land Purchase and Design	\$ 750,000	\$ 750,000			Fire Impact Fees
Fire	Engine Purchase	\$ 939,630	\$ 939,630			TBD
Fire	Ambulance Purchase	\$ 380,000	\$ 380,000			EMS Fund Balance
Fire	Fire Station 3 Parking Lot Repair	\$ 113,795	\$ 113,795			WE Energies (\$1M Cash)
Fire	FirstWatch Software	\$ 85,506	\$ -			WE Energies (\$1M Cash)
Fire	Fire Gear Replacement (Year 3 of 5)	\$ 35,000	\$ 35,000			WE Energies (\$1M Cash)
Fire	Fitness Equipment Purchase	\$ 11,300	\$ 11,300			WE Energies (\$1M Cash)
Fire	Fire Stations 1 & 3 Exterior Painting	\$ 10,500	\$ 10,500			WE Energies (\$1M Cash)
Maintenance	Civic Center Masonry & Window Flashing Repairs	\$ 80,000	\$ 80,000			Building Replacement Fund
Maintenance	DPW Service Door Replacement	\$ 50,000	\$ 50,000			Building Replacement Fund
IT	Computer and Network Equipment Replacement	\$ 120,000	\$ 120,000			WE Energies (\$1M Cash)
IT	CCTV Camera Replacement	\$ 80,000	\$ 80,000			WE Energies (\$1M Cash)
Public Works	Snowplow/Dump Truck Replacement	\$ 210,000	\$ 210,000			Equipment Replacement Fund
Public Works	Light Truck Fleet Lease Program	\$ 200,000	\$ 200,000			WE Energies (\$1M Cash)
Public Works	Stump Grinder Replacement	\$ 91,000	\$ 91,000			Equipment Replacement Fund
Public Works	Street Light and Traffic Signal Maintenance	\$ 80,000	\$ 80,000			WE Energies (\$1M Cash)
Public Works	Forklift Replacement	\$ 40,000	\$ 40,000			Equipment Replacement Fund
Public Works	Segmented Plow Blade Replacements (Qty. 12)	\$ 35,000	\$ 35,000			Stormwater Fund (38)
Public Works	Install New Sand Volleyball Court in Willow Heights Park	\$ 32,200	\$ 32,200			Park Impact Fees
Public Works	John Deere Z997 Diesel Mower	\$ 30,000	\$ 30,000			Equipment Replacement Fund
Public Works	John Deere Boom Mower Lease (Year 3 of 7)	\$ 29,175	\$ 29,175			WE Energies (\$1M Cash)
Public Works	Trackless Tractor Lease (Year 2 of 8)	\$ 24,185	\$ 24,185			WE Energies (\$1M Cash)
Public Works	Street Tree Replacement	\$ 20,000	\$ 20,000			WE Energies (\$1M Cash)
Public Works	Additional Amenities to Infields at Two Neighborhood Parks	\$ 20,000	\$ 20,000			Park Impact Fees
Public Works	Removal of Ballfield Lighting at Shepard Hills	\$ 15,000	\$ 15,000			WE Energies (\$1M Cash)



OAKCREEK
— WISCONSIN —

2023 Capital Improvement Program (CIP) Requests

Department or Division	Item Requested	Funding Request	City Admin Recommendation	BOPWACA Recommendation	Common Council Decision	Funding Source
Police	Suburban Mobile Incident Response (MIRT) Equipment	\$ 32,682	\$ 32,682			WE Energies (\$1M Cash)
Police	In-Car Video System Replacements (Year 3 of 3)	\$ 22,125	\$ 22,125			WE Energies (\$1M Cash)
Police	Body Armor Replacements	\$ 10,450	\$ 10,450			WE Energies (\$1M Cash)
Police	Moveable Vehicle Barrier System	\$ 85,500	\$ 85,500			American Rescue Plan Funds (Grant)
Police/Dispatch/IT	911 and Radio Recorder	\$ 26,000	\$ 26,000			WE Energies (\$1M Cash)
Total		\$ 23,663,715	\$ 20,988,209	\$ -	\$ -	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Community Development	Contact Person: Doug Seymour
Request Title: Drexel Avenue Streetscape Construction- Phase 1	
General Description: Construction of the elements of the Drexel Avenue Streetscape Plan between S. Ikea Drive and S. Howell Avenue.	
Justification and Intent: <p>The City has made significant, sustained investments in the Drexel Avenue corridor, including the freeway interchange and public-private partnerships at Drexel Town Square, Highgate, and the Creekside Crossing Marketplace. The common thread between these high-profile developments is Drexel Avenue. Drexel Avenue has in essence become the City's main street and commercial center.</p> <p>The roadway (especially between Howell Avenue and the freeway) is heavily utilized and no longer reflects the City's brand or the image of the diverse, vibrant community Oak Creek aspires to be based on its adopted strategic plan.</p> <p>The City has approved a streetscape plan for this important corridor. The plan, which has included opportunity for stakeholder input, recommends improvements to landscaping, lighting, public art, wayfinding, and other elements intended to transform the roadway into a corridor that welcomes our residents and visitors.</p>	
Description of Alternatives: The City could implement all, parts, or none of the Drexel Avenue Streetscape Plan.	
Description of Disposal, if Applicable: Not applicable	
Impact on other Projects: This corridor contains and is anchored by several high-profile projects including Drexel Town Square, Highgate, and the Creekside Crossing Marketplace, all of which have included City investment(s). The implementation of certain elements of this plan may coincide with other investments in the Drexel Avenue corridor including Abendschein Park, Highgate, and the Creekside Crossing Marketplace.	
Cost Analysis: Funding estimates range between \$3.4 million dollars (for a plan focusing on the medians only) to \$4.8 million dollars (for the full plan). Additional funding would be needed (app. \$500,000) if the decision is made to replace street lighting. Funding for this streetscape project could be provided from Tax Incremental Districts 11, 12, and 15 as each is directly adjacent or within one-half mile of the corridor.	
Annual Impact on Operating Budget: Despite design intention to limit maintenance requirements, the City will experience ongoing maintenance associated with the landscaping and other structural features and lighting identified in the Plan.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Community Development	Contact Person: Doug Seymour
Request Title: Parks and Open Space Plan Update	
General Description: <p>Consultant services will prepare a comprehensive update to the existing Parks and Open Space Plan for the City. The Plan’s purpose is to guide the preservation, acquisition, and development of land for park, outdoor recreation, and related open space purposes to serve the recreational needs of the population. Further, the Plan identifies potential areas for environmental enhancement projects that contribute to the natural system and overall quality of life in the City. As part of this update project, the consultant will incorporate a Comprehensive Outdoor Recreation Plan.</p>	
Justification and Intent: <p>To qualify for Federal and State grants for the acquisition and development of parks, open space, and outdoor recreation projects, the City must have an adopted Parks and Open Space Plan. This plan must be updated every five (5) years to maintain eligibility for a variety of grant programs. The Plan was last adopted in 2014.</p>	
Description of Alternatives: <p>While the City could choose to prepare the update “in-house,” staff resources are constrained and are anticipated to be dedicated to other projects currently in progress. Efforts by staff to update the Plan commenced in 2018 have unfortunately not resulted in a full update within the mandatory 5-year update window. This is due, in part to staff turnover and Department staffing resources generally. The City could also engage SEWRPC to produce a working plan and achieve the same goals. Staff has discussed with SEWRPC and they could produce a plan for \$25,000-\$30,000; however, this would be on their schedule and a process would not necessarily be catered to our requested practices for items such as public participation.</p>	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: <p>An adopted Parks and Open Space Plan would allow the City to apply for grant funds to assist with parks and open space acquisition and development that may not otherwise be pursued, could be delayed or phased, or could be reduced in scope.</p>	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) <p>\$100,000. Estimate takes into consideration the fact that this is a comprehensive analysis and update rather than a project-specific plan and has increased costs due to the current economy. The most recent consultant services cost for a project-specific plan (the North Bluff Planning Study) was \$80,000 in 2022. By comparison, the contract services for the Abendschein Park Master Plan in 2018 was approximately \$50,000. The plan could be prepared through the Southeast Wisconsin Regional Planning Commission for approximately \$25,000-\$30,000, but would be subject to their process and schedule.</p>	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) None anticipated at this time.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: North Lakefront Bluff Stabilization and Revetment	
General Description: The construction of large stone revetment near the shoreline and filling/grading for a stable slope to the bluff top along the bluff/revetment.	
Justification and Intent: <p>This large-scale project will restore stability to the eroding bluff face and secure environmentally impacted soil from further sloughing off into Lake Michigan. The project has been under design since 2020 and completion of the bid documents is anticipated to be this winter. The procurement of permitting from Army Corps of Engineers (ACOE), Wisconsin Department of Natural Resources (WDNR), and Milwaukee County Parks is nearing completion which will allow the bluff stabilization project to be realized. Under an agreement with MMSD, the City has been receiving free, clean soil from one of its projects in 2022 which will be incorporated into the stabilization. The project will also protect the Water Utility Raw Water Intake facility parcel. The project will also set the framework for a future community amenity in the form of a shoreline promenade (and other upland park amenities) along approximately 2,000 feet of shoreline. Stabilization of the bluff down to the shoreline was recognized as an eventual need by a series of studies over the past decade. The more recent record high lake level and related uptick in bluff erosion rate has increased the priority level. The project would stabilize the bluff continuous from the OCWS Utility water intake building on the south to the MMSD South Shore WWTP on the north. This would encompass two other property owners' lakeshore frontages, and the City is now working with these property owners to acquire the needed lakeshore frontages.</p> <p>The City has already secured \$1,124,617 from MMSD and \$800,000 from the Hazard Mitigation Grant Program. These funds along with borrowing against TID 13 are potential funding sources for these requests.</p>	
Description of Alternatives: <p>The alternative is to not undertake the bluff stabilization this year.</p> <p>If the bluff stabilization is not completed this year the clean soil would then be stockpiled on the upland property for use when the bluff stabilization does eventually proceed. Note this would mean more risk of impacted soil eroding down into the lake and then more clean soil, and costs, expended to eventually complete the bluff work. The City also would risk losing some of the grant funding for this project.</p>	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: <p>The bluff stabilization is part of a larger planned redevelopment of the City's lakefront site into valuable developable land, and a City bluff-top park, with access down to the lake and a shoreline promenade.</p>	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) <p>The bluff stabilization is estimated at \$10,000,000 where there is \$1,924,617 (\$1,124,617 from MMSD & \$800,000 HMGP) in grant money toward construction. The request is for \$8,075,383 which anticipated to be funded through TID 13.</p>	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) <p>There will be future operating costs associated with creation and maintenance of amenities such as the new promenade and park.</p>	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: North Lake Vista Park Phase 1	
General Description: The design of the ribbon park along the bluff/revetment and demolition of building located at 8850 S. 5 th Avenue.	
Justification and Intent: <p>This is part of a large-scale project comprising the revitalization of brownfield properties along Lake Michigan and includes stabilizing and restoring the north bluff with construction of a revetment at the lakeshore. On June 21, 2022, the Common Council approved a contract with Edgewater Resources to create a study and plan for public recreational space along the Lake Michigan shoreline that included the North Lake Vista Bluff. The study and plan are scheduled to be completed in early 2023 and will lay the framework for the actual design of the park and its amenities. It is envisioned the design will connect the north bluff with the Lake Vista Park (south) with a series of bridges and boardwalks to take advantage of the existing Lake Vista Park assets. Later phases may stretch farther south to connect Milwaukee County's Bender Park. These series of connections will create a continuous "ribbon park" spanning the Lake Michigan shoreline and allow the public to access the lake in a way that hasn't been available for almost a century. The design and construction are anticipated to be completed in phases over the next 5-10 years. This will be the first phase.</p> <p>The existing building located at 8850 S. 5th Avenue is dilapidated and provides no useful purpose for the development are or City therefore it anticipated to be demolished in 2023. The City retained the services of Ramboll Environmental to prepare documents and estimates for the removal of the building and the crushing of cinder block wall and concrete slab. The demolition will consist of minor asbestos abatement, roofing, metal wall, and the metal framing removal. It is envisioned the cinder block walls and concrete slab will be crushed on site and used for future construction work (stone base under pavement, foundations, etc.) which will aid in offsetting some of the future costs of public park projects and/or redevelopment of the City's north bluff property (former Peter Cooper property).</p>	
Description of Alternatives: <p>The alternative is to not undertake all or one of the projects this year.</p> <p>Not funding the design of the ribbon park would not align with the strategic goals of the Common Council to provide public access and ribbon-park at the lakefront, and to ultimately redevelop areas not designated as public park lands.</p> <p>If the demolition of the building is not contracted in 2023 then the building would remain as is until a future date.</p>	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: The building removal allows for future redevelopment of the parcel in conjunction with ribbon park.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) <p>Based on costs provided in Edgewater Resources' study and plan proposal the construction costs could range from \$10,000,000 to \$15,000,000 depending on the elements incorporated in the design. The design of the ribbon park is estimated to be 10% to 15% of the construction costs. Ramboll estimated the building demolition will be \$1,500,000. The request is for \$2,250,000 which consists of Phase 1 design of the ribbon</p>	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

park (\$750,000) and the building demolition (\$1,500,000). It is anticipated the City will use TID 13 funding for costs requested.

Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?)

There will be future operating costs associated with creation and maintenance of amenities such as the new promenade and park.

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: Abendschein Park - Parking Lot and Entrance Road	
General Description: The reconstruction and expansion of the parking lot and park entrance from E. Drexel Avenue will accommodate the increased use that has occurred over the years and is projected to increase in the future as the Park is more actively programmed.	
Justification and Intent: <p>Abendschein Park has seen a steady increase in use over the last decade with additions of frisbee disc golf course, cricket leagues, walking paths, pop-up biergartens, and other City events. The expansion of the parking lot will provide ample parking for the existing uses along with providing the additional capacity for the pop events in the future. The Engineering Department has secured a Green Solutions grant from the Milwaukee Metropolitan Sewer District that will be used to construct the parking lot improvements which will include the use of permeable pavers.</p> <p>Engineering completed a preliminary design for the park entrance including curb and gutter, grading, and updated pedestrian crossings (detectable warning fields and pavement markings). The proposed entrance will improve the safety and efficiency for ingress/egress at E. Drexel Avenue.</p>	
Description of Alternatives: The City could elect to not improve the entrance and roadway to the park and/or the additional parking lot expansion. Current and future programming of the park would continue with existing conditions and capacity unless it is addressed at a future date. However, availability of the Green Solutions funding may also not be available if the project does not move forward.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) The improvements are estimated to cost \$1,390,880. Parking Lot Improvements: \$990,880 (funded by MMSD Green Solutions) Park Entrance: \$400,000. The requested amount is for \$400,000 which is anticipated to be funded by Park Impact Fees.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) Reconstruction of the parking lot and entrance will lower maintenance needs over the next decade and reduce expenses for pavement maintenance.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: 2022-23 Road Improvements	
General Description: Engineering would compile a set of plans and bid documents, based on Council's road rehabilitation selections, to be publicly advertised for low bidder construction in 2023.	
Justification and Intent: This project is for the rehabilitation of streets that can no longer be adequately maintained through normal maintenance practices such as crack filling and patching. This typically includes sub-base rehabilitation and asphalt resurfacing of deteriorated City streets, along with related repair to affected utility structures. The exception to this is the chip seal-type surface treatments that are applied, under specific criteria, on certain roads with condition ratings of 5 through 7. Our strategy is to slow deterioration and push the need for larger rehabilitations further into the future for these roads. Funds are to be set aside every year for the two-year design/construction cycle. Funds reserved in the 2022 and 2023 budgets will be combined for larger road improvement projects in 2023.	
Description of Alternatives: Deferred maintenance would be more costly. Staff has recommended treating streets when they are rated higher with less costly treatments to slow their deterioration, thus extending their useful life and maintained at a higher rating for a longer period. (See: SAP initiative - CIP Funding Alternatives White Paper from June 2018)	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: Rehabilitation of failing pavement slows the ever-increasing volume of lower rated City streets and the backlog on patching and crack filling operations.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) As has been the practice for several years, it is again recommended that \$1,000,000 be budgeted in 2023. The requested funding will be combined with the 2022 allocated funding of \$645,000 and remaining funds in CIP #20019 (\$247,152.86) for a larger road improvement project (\$1,892,152.86) to be completed in the 2023 construction season.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) Rehabilitated streets under this project will have lower maintenance needs for the next 10-12 years, and reduce the expenses that come from patching, crack fillings, and other maintenance measures.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Fund 38 - Storm Water	Contact Person: Matthew J. Sullivan
Request Title: Drexel Avenue Storm Water Lift Station Replacement	
General Description: Replacement of the Drexel Avenue storm water lift station at 650 W. Drexel.	
Justification and Intent: <p>Common Council allocated funding in 2022 to design the replacement of the antiquated storm water lift station at 650 W. Drexel Avenue that is nearly 40 years old. It has a corroding entry hatch, electrical shortcomings (breakers frequently popping, a need for disconnects), inefficient pumps with frequent shearing of keyway pins, unreliable leaky valves, and outdated and unsafe access/exit means. Drexel Avenue from IH 94 to S. Howell Avenue is the main gateway to Drexel Town Square. The City will likely commit a sizeable amount of funding to improve the aesthetics of W. Drexel Avenue through a streetscaping and gateway project. The original funding and estimate did not include aesthetic features that would be more cohesive with the future streetscape project. In addition to the aesthetics, the Water & Sewer Utility has seen a significant increase in construction costs due to availability and procurement of materials. There currently is residual funding under CIP #15022 and #21018 totaling \$144,423. Staff requests to combine these residual funds and borrow the remainder of the requested funding of \$850,000 (borrow \$710,000).</p>	
Description of Alternatives: To not borrow remaining funds and continue to use the lift station in the existing condition.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) Replacement of the lift station was originally estimated to be in the \$825,000 to \$850,000 range. The request for the 2023 budget is to borrow \$710,000.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) Replacing the lift station would decrease the current level of maintenance necessary to keep it in functioning order.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: S. 6 th Street Rehabilitation - Drexel to Marquette	
General Description: Engineering would compile a set of plans and bid documents to be publicly advertised for low bidder construction in 2023.	
Justification and Intent: This project is for the rehabilitation of S. 6 th Street from W. Drexel Avenue to W. Marquette Avenue in a coordinated effort with the Water & Sewer Utility. The Water & Sewer Utility has identified the water main in S. 6 th Street from Drexel to Rawson and W. Marquette Avenue from 6 th to Howell as areas requiring replacement. The Utility is planning to reconstruct the water main in segments commencing with the segment on S. 6 th Street from Drexel to Marquette in 2023. The remaining sections will be reconstructed in the next two years. S. 6 th Street was given a Paser Rating of 5 in 2021. This section is anticipated to include sub-base rehabilitation and asphalt resurfacing along with related repair to affected utility structures, which is the appropriate maintenance for Paser Rating of 5. Funds are to be set aside every year for the two-year design/construction cycle. Funds reserved in the 2022 and 2023 budgets will be combined for larger road improvement projects in 2023.	
Description of Alternatives: To require the Utility to patch the existing roadway leaving the remaining roadway in the existing condition.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: Rehabilitation of failing pavement slows the ever-increasing volume of lower rated City streets and the backlog on patching and crack filling operations.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) The project is estimated to cost \$350,000. The project can be included in the annual paving project, which would have the financial capacity if the requested transfer of funds is approved (total of \$1,892,152.86). The City could also elect to utilize either TID 11 or TID 15 as each are adjacent to and within one half mile as allowed by state statutes if in accordance with the respective TID Project Plans. By including this segment of roadway in the annual paving project, there is a potential for reduced unit costs due to the increased quantities under a larger project. There is also a potential for cost sharing of certain portions of the project with the Utility, such as asphalt, removals, and utility adjustments.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) Rehabilitating this street under this project will have lower maintenance needs for the next 10-12 years and reduce the expenses that come from patching, crack fillings, and other maintenance best practices.	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: Pedestrian Accommodations on American Avenue	
General Description: Design and construct pedestrian accommodations along American Avenue from Chicago Road to 5 th Avenue.	
Justification and Intent: <p>This 0.4-mile section of American Avenue, which is fairly narrow at the UPRR underpass, has no pedestrian accommodations. With the construction of Lake Vista Park, the City's 4th of July fireworks, and the Lakeshore Commons development, American Avenue has become a critical route for both vehicular and pedestrian traffic.</p> <p>Engineering recommends design and construction of a sidewalk from Chicago Road to 5th Avenue to provide safe pedestrian passage. Because of physical limitations, in large part due to the railroad bridge, the pedestrian accommodations could potentially end up being an on-street striped and widened dedicated pedestrian lane.</p>	
Description of Alternatives: The alternative is to not fund this request and continue to have pedestrians/cyclist share the roadway with vehicles.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: This project would mesh well with the development of the lakefront properties, including Lake Vista Park and the bluff-top park planned for City property (the former Peter Cooper property).	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) The request is for \$220,000 for design and construction in 2023.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) There would likely be additional work required for snow removal by City crews if the pedestrian way is a separated concrete sidewalk and abutting property owners are not required to remove snow.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: Storm Water Equipment Fund	
General Description: Establishment of an equipment replacement fund.	
Justification and Intent: <p>In the 2021 budget cycle, the City established a cumulative fund for storm water equipment replacement. Much of the equipment used in storm water maintenance is substantial, thus can be very costly when it is replaced near the end of its useful life. This includes backhoes, street sweepers, hydroseeders, etc. To avoid having to come up with larger sums of money all at once when replacement of a piece of equipment becomes necessary, this cumulative fund can be tapped to at least cover a significant portion of the future purchases.</p>	
Description of Alternatives: <p>The alternative is to not contribute to this fund, but then the next larger equipment purchase would have to be funded all at once.</p>	
Description of Disposal, if Applicable: <p>When old equipment is replaced, it is generally sold at auction or traded in with the new equipment so that maximum residual value comes back to the City.</p>	
Impact on other Projects: <p>This could increase the ability to fund other proposed storm water projects.</p>	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) <p>The request is for \$75,000 in 2023 as an annual installment into this equipment replacement fund with the intent to request additional contributions annually to build up this reserve fund. The current fund (under CIP 21019) has a balance of \$75,000, so this requested contribution would increase the balance to \$225,000.</p>	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) <p>None. It is anticipated that Fund 38 would be the appropriate source for this funding.</p>	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: Bridge Maintenance Fund	
General Description: Annual contributions to the fund to be used for regular bridge inspections and maintenance procedures.	
Justification and Intent: The City is required to have inspections conducted on its 19 bridges on a biennial basis (two of these are actually inspected annually due to lower ratings). The cost of the inspections, conducted by a certified bridge consultant, has been about \$5,000. The inspections document bridge conditions and identify necessary maintenance to prolong useful life, maintain performance, and keep bridge structures safe for travel.	
Description of Alternatives: The alternative is to not fund this request, but then the fund does not grow to an adequate level and maintenance may have to be deferred or budgeted all at once after the maintenance backlog builds up.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: CIP #19016 has a balance of \$229,228.04. This has been established as a growing maintenance fund with additional annual contributions.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) The request is for an additional \$75,000 to be added to the existing fund balance so that adequate reserve is available to cover costs of the inspections, immediately warranted maintenance work, and to build an adequate fund for a larger maintenance project in the future.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) No direct impact other than some identified maintenance needs might be able to be completed by DPW personnel.	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

<p>Department: Engineering</p>	<p>Contact Person: Matthew J. Sullivan</p>
<p>Request Title: Stream Restoration Fund</p>	
<p>General Description: Annual contribution to the stream restoration fund to be used on upcoming projects.</p>	
<p>Justification and Intent: WDNR has identified Crayfish Creek, Oak Creek, and the Northbranch of Oak Creek as impaired waterways due to phosphorus and chlorides, resulting in acute and chronic aquatic toxicity and degraded biological community. SEWRPC is currently developing a restoration plan for the Oak Creek which will serve as the basis for developing Total Maximum Daily Loading (TMDL) requirements that will be administered through the City's NR 216 permit. In the past two budget cycles, funding was set aside to start and then build this stream restoration fund. There is currently \$180,000 reserved (CIP #20022). This request for another \$70,000 contribution would bring the balance up to \$250,000 and closer to being able to fund, in partnership with grant funding, a viable stream restoration project. Storm Water staff has already identified a section of the O8 Tributary (100 block of E. Centennial Drive) and of the Oak Creek near Abendschein Park as likely candidates for the first stream restoration projects.</p>	
<p>Description of Alternatives: The alternative is to not fund this request, but then the fund does not grow to an adequate level, or would need to be budgeted all at once (borrowed for) after the TMDL requirements come online and are enforceable.</p>	
<p>Description of Disposal, if Applicable: N/A</p>	
<p>Impact on other Projects: This will likely affect the ability to fund other proposed Storm Water projects.</p>	
<p>Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) The request is for \$70,000 in 2023 for this cumulative stream bed restoration project. To this point, the Common Council has been in agreement with the merits of this project and proposed funding method, so there will be annual requests to bolster this fund for eventual construction of various strategic stream restoration projects.</p>	
<p>Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) None. It is anticipated that Fund 38 would be the appropriate source for this funding.</p>	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

<p>Department: Fund 38 - Storm Water</p>	<p>Contact Person: Matthew J. Sullivan</p>
<p>Request Title: Bridge Replacement at 7800 S. 6th Street</p>	
<p>General Description: Request to make an annual contribution to the existing reserve fund for the eventual replacement of the bridge at 7800 S. 6th Street.</p>	
<p>Justification and Intent: The bridge has declined in sufficiency rating such that it warrants planning for a major rehabilitation or full replacement. Because the bridge superstructure is low and impacting the floodway, the recommendation is that it be replaced. As the structure can be reconstructed to bring it up and out of the floodway, the project can be funded in whole or in part through the Storm Water Fund (Fund 38). There is currently \$180,000 in the reserve fund, CIP #19029.</p>	
<p>Description of Alternatives: To not maintain a fund that can be contributed to over the next few years would mean having to come up with a larger sum all at once as this bridge will eventually have to be replaced.</p>	
<p>Description of Disposal, if Applicable: N/A</p>	
<p>Impact on other Projects: N/A</p>	
<p>Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) Based on the cost of the two fairly recent (2017) bridge replacement projects (Marquette, Nicholson), it is anticipated the City's share of the construction costs would be approximately \$400,000, assuming the City also obtains critical grant (LRIB) money from the State. The request for 2023 is \$50,000 to bring the reserve fund balance up to \$230,000. There will be more requests for this bridge project over the next few years until the bridge is finally replaced.</p>	
<p>Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) None other than there will be recurring requests to bolster this bridge replacement fund every year for the next five years, with Fund 38 as the recommended funding source.</p>	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: Robotics Survey Equipment	
General Description: Purchase Trimble S5 3" Robotic Survey Equipment	
Justification and Intent: <p>The City's current robotics equipment was purchased in 2003 and is no longer serviceable. The Engineering Department has been using GPS equipment purchased in 2007, which does not provide the vertical tolerance required for the work staff currently performs, and does not allow efficient work in certain locations throughout the City (lakefront, under tree canopies, etc.). New robotic survey equipment will allow the Engineering Department to complete surveys, staking of construction projects, and work for other departments in an efficient manner and with better accuracy.</p>	
Description of Alternatives: Continue to use the existing GPS equipment and delay the purchase of new equipment.	
Description of Disposal, if Applicable: The existing equipment is antiquated and no longer of any value. The existing GPS equipment will continue to be used as needed or as a backup if the new equipment is purchased.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) Seiler Geospatial provided a sale quote for \$34,897.41.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) There will be no immediate re-occurring costs; maintenance of equipment will occur later but should be minimal.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: Design of S. 6 th Street Bridge (7600)	
General Description: Engineering would coordinate the design for the S. 6 th . Street Bridge (7600) replacement project through an engineering consultant. The City recently entered into a State-Municipal Agreement (SMA) with WisDOT and thus is responsible for only 20% of the costs for the design work.	
Justification and Intent: <p>The bridge is currently on WisDOT's Eligible Bridge List and is structurally deficient and functionally obsolete. The NBI rating for the deck and superstructure dropped from a 4 to a 3 over the past year as shown on the bridge inspection report completed May 25, 2021.</p> <p>There are deep spalls within the reinforced concrete slab with exposed longitudinal and transverse bars that are heavily corroded, along with loose delamination inside of spalls. There are numerous cracks within the wearing surface, failing patches within the approach asphalt, and settling of 3" within the approach shoulder. In addition to the poor condition of the reinforced concrete slab, asphalt overlay and approach, there are spalls at the reinforced concrete abutment, vertical and diagonal cracks, and failing patches at the drainpipe. All wings are tipped, appear stable, but there are spalls at the joint between the wingwall and abutment at some locations.</p> <p>Considering the overall existing condition of the structure, the proposed scope is to replace the existing structure. Currently the structure includes four lanes and a 14-ft median. The width of the structure could potentially be reduced if the median is removed to match the roadway section adjacent to the structure. If the median is removed, the structure area would be reduced, but the total approach length would exceed 100-ft and the two existing light poles within the median would need to be moved to the outside of the road, which would be consistent with the rest of the lighting along S. 6th Street.</p> <p>The project has been approved for Local Bridge Program (LBP) grant funding where the State pays 80% and the City pays 20%. The plan is for design to be completed in 2023 and construction in 2024.</p>	
Description of Alternatives: Design must happen in 2023 if the City is to take advantage of the STP grant funding.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) Design effort is estimated to be \$139,261. With the STP grant, the City's cost share responsibility would be in the range of \$27,852, which would be covered by the requested 2023 budget amount of \$30,000.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) This project would have no additional recurring operating costs.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Engineering	Contact Person: Matthew J. Sullivan
Request Title: Intersection of Liberty-Puetz	
General Description: Evaluation of the Liberty-Puetz intersection for warranted improvements, possibly by traffic signals or a roundabout, then proceed with the preferred option's design.	
Justification and Intent: In 2022, \$90,000 was budgeted for the evaluation and design of warranted improvements to address the poor flow of traffic during several periods of the day the subject intersection is experiencing. Engineering advertised the project for design and received one proposal from Graef. The proposals included two phases of work: Phase 1, which included the evaluation and selection of an alternative, and Phase 2, which was the design of the selected alternative. On August 16 th , the work for Phase 1 was awarded to Graef in the amount of \$21,388. Phase 2 design costs ranged from \$38,480 for traditional traffic signal improvements to \$89,580 for roundabout design. Phase 1 is anticipated to be completed in the remainder of 2022, and at that time, Phase 2 would be readvertised for design proposals for the selected alternative for completion in 2023. The proposed improvements are proposed to be constructed in 2024.	
Description of Alternatives: To not fund and not move onto Phase 2 - design of the selected alternative.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: Puetz Road from Liberty to 13 th Street remains on the horizon for an expansion to four lanes or a TWLTL.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) There is \$90,000 in CIP Project #22006 for the design work. After the completion of Phase 1, there will be \$68,612. Depending on the selected alternative, Phase 2 cost could range from \$38,480 to \$89,580, so the request is for \$30,000 to cover the higher costing alternative and any increases due to inflation.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) None for this design project. However, if traffic signals were to be the result of this evaluation and design, the signals would have maintenance and ongoing operating costs.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department:	Contact Person:
Fire	Michael Kressuk, Fire Chief
Request Title:	
Ladder Truck Purchase Phase 1 of 2	
General Description:	
Purchase of a ladder truck to replace the existing apparatus (1999 model year).	
Justification and Intent:	
<p>Two types of fire apparatus are used to provide emergency services in the City of Oak Creek: engines and ladder trucks. Ladder trucks are an essential and standard tool in fire suppression activities throughout the country. The presence of a ladder truck is recognized by ISO for the development of fire insurance ratings. The presence of a ladder truck in a department's response arsenal becomes increasingly important to address the fire risks found in a growing community with multiple structures over two stories in height.</p> <p>The department currently maintains one ladder truck in its fleet. This apparatus responds to fire and rescue emergency requests in our city and is equipped to support both aerial and ground ladder operations, victim rescue, and technical rescue. Additionally, it is also equipped to provide fire suppression services (though at a reduced capacity) in the event an engine is not immediately available.</p> <p>The requested apparatus will replace the current ladder truck, a 1999 model year apparatus. The quoted price for this request is based on the specifications found in the department's most recent ladder truck purchase – a 1999 model year Pierce. Due to the longer lead times for apparatus delivery (27-28 months), the department views this as a critical request for the 2023 budget year.</p> <p>The department has typically maintained a 25-year life cycle for ladder trucks. This request will address an apparatus that will achieve that service life in 2024. By most industry measures, a 25-year service life is the maximum that could be expected for this type of equipment. It is typical that, as an apparatus ages, vehicle maintenance costs increase. It is confidently anticipated that this newer apparatus will incur lower maintenance costs and have a greater amount of reliability and in-service time.</p>	
Description of Alternatives:	
N/A	
Description of Disposal, if Applicable:	
The purchased ladder truck will replace the model year 1999 apparatus which will be sold via auction.	
Impact on other Projects:	
N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here)	
\$1,734,384 per quote received from apparatus representative (includes November 2022 6.5% price increase).	
\$1,710,589 per quote if chassis and aerial are paid for in advance (includes November 2022 6.5% price increase).	
\$1,648,956 per quote if paid in full at time of order (includes November 2022 6.5% price increase).	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?)	
Typical maintenance costs associated with apparatus.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Fire	Contact Person: Michael Kressuk, Fire Chief
Request Title: Station 2 Site Selection and Land Acquisition	
General Description: Purchase of land for the relocation of Fire Station 2 along with initial design services	
Justification and Intent: <p>Station 2 was constructed in 1965 to serve the eastern portion of the city. As with any typical 57-year-old institutional structure, building mechanicals, as well as structural systems, have reached the end of their useful service life. Future repairs or replacement of these systems will be costly. Due to the current facility conditions, the department is recommending that the process to locate, design, and build the next Station 2 begins in 2023.</p> <p>Much has changed in the station 2 response territory since 1965. In anticipation of the need for a new station to protect the eastern portion of the community, the department has evaluated several locations (including the current location) that will best serve the current, and future needs of the response district. With the need for replacing the station now imminent, the department recommends partnering with an external consultant to further research and recommend potential locations for Station 2.</p> <p>The department is also requesting approval to, pending the results of the site selection analysis, begin the process towards the purchase of land for the new Fire Station 2. Estimates of land values in the area would suggest that the 3-5 acres typically required for fire station sites will be valued in the \$500,000 to \$600,000 range.</p> <p>Building condition and ongoing development are driving the opportunity to address the future needs of Fire Station 2. Understanding current challenges with supplies and labor availability, the department feels it is prudent to begin this multi-year project in 2023.</p>	
Description of Alternatives: NA	
Description of Disposal, if Applicable: NA	
Impact on other Projects: NA	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$750,000 for site selection analysis and land acquisition.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) NA	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Fire	Contact Person: Michael Kressuk, Fire Chief
Request Title: Engine Purchase	
General Description: Purchase of a new engine to replace an existing apparatus (2003 model year)	
Justification and Intent: <p>Two types of fire apparatus are used to provide emergency services in the City of Oak Creek: engines and ladder trucks. The department currently maintains a fleet of three frontline engines, and one reserve engine. These units respond to the majority of emergency requests in our city, to include emergency medical, motor vehicle crash, technical rescue, hazardous materials, and fire incidents.</p> <p>The requested engine will replace the current reserve engine, a 2003 model year apparatus. The new engine will be placed into frontline service, with our next oldest apparatus placed in reserve capacity (a 2006 model year). The quoted price for this request is based on the specifications found in the department's most recent engine purchase – a 2018 model year Pierce engine. Due to the longer lead times for apparatus delivery (27-28 months), the department views this as a critical request for the 2023 budget year.</p> <p>The department has typically maintained a 20-year life cycle for engines. This request will address an apparatus that will achieve that service life in 2023. By most industry measures, a 20-year service life is the maximum that could be expected for this type of equipment. It is typical that, as an apparatus ages, vehicle maintenance costs increase. It is confidently anticipated that this newer apparatus will incur lower maintenance costs and have a greater amount of reliability and in-service time.</p>	
Description of Alternatives: N/A	
Description of Disposal, if Applicable: The purchased engine will replace a model year 2003 engine which will be sold via auction.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$939,630 per quote received from apparatus representative (includes November 2022 6.5% price increase). \$924,844 per quote if chassis is paid for in advance (includes November 2022 6.5% price increase). \$890,833 per quote if paid in full at time of order (includes November 2022 6.5% price increase).	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) Typical maintenance costs associated with apparatus.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Fire	Contact Person: Michael Kressuk, Fire Chief
Request Title: Ambulance Purchase	
General Description: Purchase of a new Braun ambulance.	
Justification and Intent: <p>Our current frontline fleet of ambulances are model years 2016, 2018, and 2019. This purchase will replace the 2016 model year ambulance (with 84,054 miles), which will be moved to reserve status. A current reserve ambulance, a 2005 model year, will be sold at auction.</p> <p>Department ambulances have the highest usage in terms of miles and responses of any vehicles in the department fleet. The 2016 ambulance, which is scheduled to be replaced by this purchase, has a mileage of 84,054 (as of August 2022) and has responded to over 2,000 incidents. The department recommends ambulances serve in a front-line capacity for 7 years, and reserve capacity for 3 years.</p>	
Description of Alternatives: N/A	
Description of Disposal, if Applicable: The purchased ambulance will replace a model year 2005 ambulance which will be sold via auction.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$380,000 per quote obtained from vendor.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) Typical annual operating costs for apparatus.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Fire	Contact Person: Michael Kressuk, Fire Chief
Request Title: Fire Station 3 Parking Lot Repair	
General Description: Removal of existing asphalt drive and parking stalls, and replacement with concrete drive and stalls. New curbs will be added to the approach from South 6 th Street.	
Justification and Intent: <p>The existing parking lot for Fire Station 3 has degraded substantially. Not only does the parking lot serve as administrative staff parking, but it also serves as the parking lot for members of the public attending events at the station. Additionally, the drive area of the parking lot serves as the primary path for fire apparatus returning to the station. Fire apparatus use this path numerous times per day resulting in substantial stress on the asphalt due to the weight of the vehicles.</p> <p>Considering the use and loads placed on the lot, replacing the existing area with concrete will add to its durability and longevity.</p>	
Description of Alternatives: Alternatives to the proposed request would include resurfacing the lot or replacing the lot with new asphalt. Both alternatives are short term solutions and will have a shorter service life than a concrete lot.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$113,795 per quote provided by City Engineering staff.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) N/A	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department:	Contact Person:
Fire	Michael Kressuk, Fire Chief
Request Title:	
FirstWatch Software	
General Description:	
Purchase of the FirstWatch software package for report generation and performance dashboarding.	
Justification and Intent:	
<p>Fire Department staff dedicates a significant number of hours on a monthly and annual basis on the review and interpretation of incident response data. The review process is performed through the creation and analysis of Microsoft Excel files obtained from the ProPhoenix records management software. This information is not only used for operational decision-making, but also as part of monthly and annual reports. Most recently, the information obtained through this reporting was utilized to identify the closest mutual aid partners for fire responses, and to evaluate the Station 2 response territory in anticipation of the re-location of the station. Both of these processes were time-consuming and required manual entry and evaluation of the data.</p> <p>Under the current workflow, department data is typically accessed by 2-3 individuals using Excel. Time spent collecting and reporting data ranges from 8-12 hours for typical monthly reports, to 80-120 hours or more per year for accreditation reports.</p> <p>The department is requesting the purchase of the FirstWatch software package to automate our data reporting processes. This automation will significantly reduce the time spent collecting data, allowing us more time to analyze the data and adjust deployment models. Additionally, the software will provide us with the ability to better display our data, allowing for a greater distribution of department performance both internally and externally. The software will also allow a greater number of department members to become participative in the analysis of data due to the ease of reporting and reduced need to learn detailed data analysis functions.</p>	
Description of Alternatives:	
<p>There are three additional FirstWatch packages available, each with fewer features and add-ons. The costs of these packages are:</p> <ol style="list-style-type: none"> 1. \$78,917 2. \$75,867 3. \$64,765 4. \$61,083 <p>The department recommends the purchase of the full software package at \$85,506, Alternate options 1,2, and 4 each have fewer features, but could serve as starting points for integration of the software into department operations.</p>	
Description of Disposal, if Applicable:	
N/A	
Impact on other Projects:	
The addition of this software will substantially reduce the time spent preparing data and reports.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here)	
\$85,506 per quote provided by vendor.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?)	
\$10,588 for the first year with a 3% annual increase expected for each subsequent year.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Fire	Contact Person: Michael Kressuk, Fire Chief
Request Title: Fire Gear Replacement, Phase 3 of 5	
General Description: Funding for the purchase of firefighter personal protective equipment associated with emergency operations	
Justification and Intent: <p>To provide the necessary funding for the 5-year replacement cycle of personal protective equipment, the Fire Department was instructed by the Common Council to annually budget 20% of the total projected personal protective equipment costs for all personnel. This funding has allowed the department to adhere to the 5-year replacement plan and provide all members with the required protective equipment. The department participates in a purchasing consortium which has resulted in cost savings realized through volume purchases. The department also protects its purchase through a comprehensive gear inspection, cleaning, and maintenance program.</p>	
Description of Alternatives: <p>Provide funding in the amount of approximately \$175,000 every 5 years to account for the purchase of personal protective equipment. The current funding strategy was recommended in order to reduce the impact of these large, re-occurring purchases by spreading the costs over several years.</p>	
Description of Disposal, if Applicable: <p>Recently retired fire gear will be rotated into reserve/back-up status to be used when primary sets of gear are being cleaned or repaired.</p>	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$35,000 based on a 20% estimate of future gear costs.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) N/A	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Fire	Contact Person: Michael Kressuk, Fire Chief
Request Title: Fitness Equipment Purchase	
General Description: Purchase of two treadmills and one rowing machine for department fitness rooms.	
Justification and Intent: <p>The department maintains a fitness area at each station as part of the mandatory fitness program. The two treadmills at Station 3 are both in excess of 15 years old and, as of this request, are out of service awaiting repairs. The department also maintains a rowing machine at Stations 1 and 3, and is seeking funding to allow the purchase of a rower for Station 2.</p> <p>As part of the fitness programming, equipment such as treadmills are used multiple times per day. Commercial grade equipment is required to sustain this daily usage and remain in-service and in good working order. Considering the age and condition of the current treadmills, this equipment request will provide a safer and more reliable training environment. In addition to the replacement of the treadmills, the addition of one rowing machine will allow us to standardize fitness equipment across all three stations.</p>	
Description of Alternatives: N/A	
Description of Disposal, if Applicable: Old equipment will be sold via auction or disposed of if sale does not occur.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$11,300 in total for all three pieces of equipment per quote (for treadmills) and past cost for rowing machine.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) N/A	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Fire	Contact Person: Michael Kressuk, Fire Chief
Request Title: Fire Stations 1 and 3 Exterior Painting	
General Description: Preparation and painting of apparatus bay exterior service doors and overhead door frames at Fire Stations 1 and 3.	
Justification and Intent: The metal exterior doors and overhead door frames have weathered, resulting in the fading and chipping of the existing paint, and the presence of rust. This project will help to reduce the development of additional areas of rust, prolong the integrity of the frames, and enhance the appearance of the stations.	
Description of Alternatives: N/A	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$10,500 per quotes provided by vendor.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) N/A	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Central Services	Contact Person: Richard Kulka
Request Title: Civic Center Masonry & Window Flashing Repairs	
General Description: <p>The Civic Center has areas of masonry where the mortar has failed. Around the Center’s entrances, there are short walls with some handrails penetrating through their cap stones. Many of the seal between the handrail and cap stone have failed allowing water to enter under the cap stones. With this failure, water enters the walls, freezes, and causes damage to the cap stones and lower wall. The joints need to be repaired and the handrails need to be repainted. There are 300 joints between the cap stones that require repair. All the mortar between the cap stone will be removed and replaced with a mortar-type caulking.</p> <p>Additionally, there are three windows leaking on the east side of City Hall as the flashing above these windows was not installed correctly. As part of this capital project, we would remove the stone above these windows and replace the flashing then replace the stone.</p>	
Justification and Intent: This work is need to keep further damage to the stone walls.	
Description of Alternatives: N/A	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) A rough estimate to perform this work is \$80,000.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) There will be no annual impact on operating budget.	

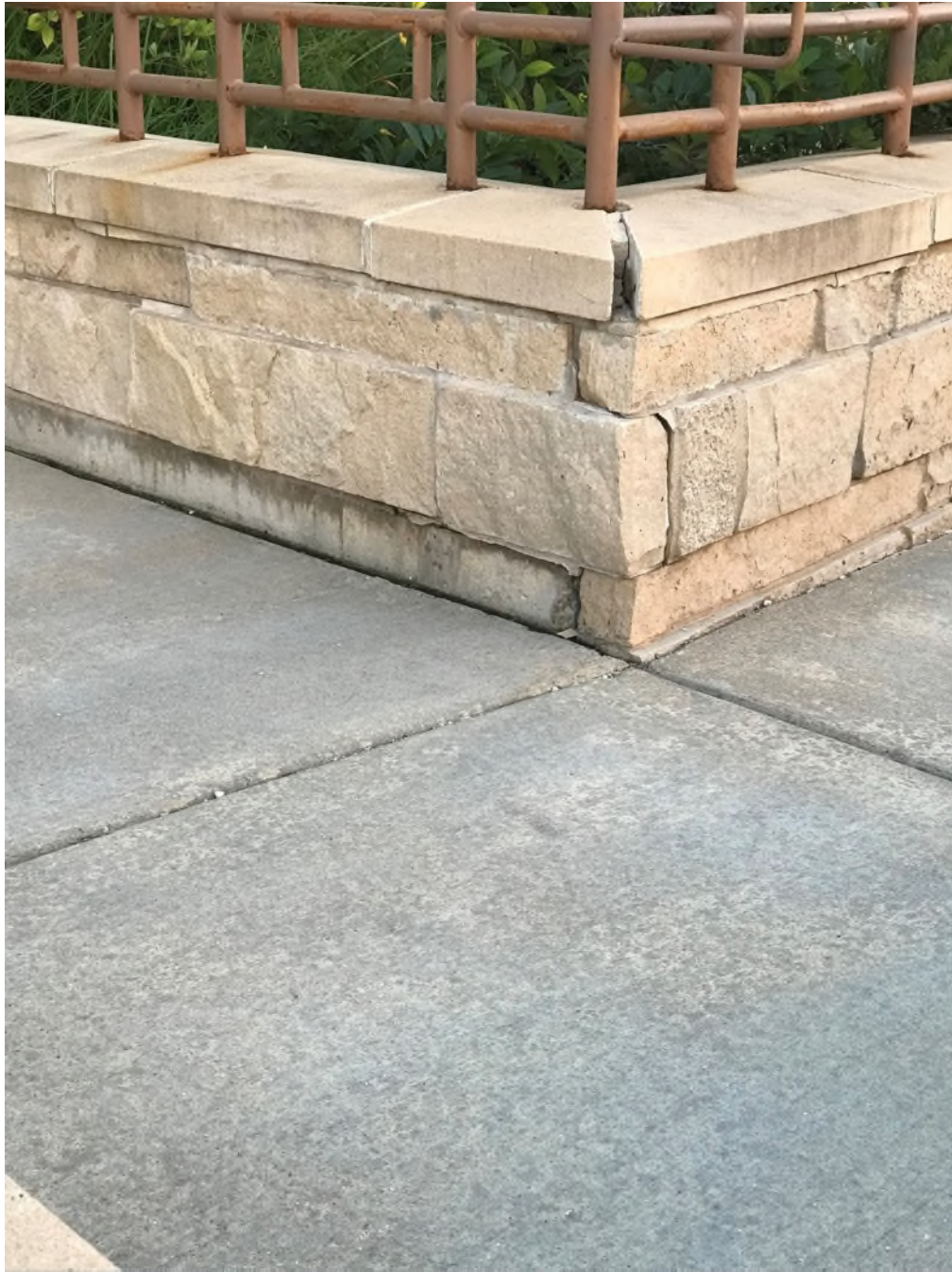
2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Central Services	Contact Person: Richard Kulka
Request Title: DPW Replacement of 6 Service Doors	
General Description: <p>The DPW facility is in need of replacing six service doors - three on building one and three on building three. The current doors are the originals to the buildings and are currently steel doors and jams. This project will remove replace them with new fiberglass doors. The old doors failed from rust due to the large amount of salt that snowplows carry into this area. The new fiberglass doors will not experience this problem. New door closers and weather stripping will also be installed.</p>	
Justification and Intent: <p>With this replacement, the doors will be more secure as the old doors do not close properly with the current rust problem. The new doors will not rust and have a one-piece hinge which will keep the door and frame from bending in high winds.</p>	
Description of Alternatives: N/A	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) Quotes from door company are \$50,000.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) There will be no annual impact on operating budget.	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

<p>Department: Central Services Information Technology Division</p>	<p>Contact Person: Kevin Koenig, IT Manager</p>
<p>Request Title: Computer and Server Equipment Replacement</p>	
<p>General Description: The purpose of this CEP request is to replace computer and server equipment each year. Part of these funds cover the replacement of 20% of the 300 desktops and laptop in use around the City. This will allow for a five (5) year computer replacement cycle for the City. The remainder of the funds will be used to replace aging server hardware around the City. This would allow the IT Division to get our primary servers on a five (5) year replacement lifecycle as well.</p>	
<p>Justification and Intent: Replacing 20% of the City's desktop and laptop fleet will cost approximately \$75,000-\$80,000 depending on the number of laptops replaced. The remaining \$25,000-\$45,000 will be used to replace some primary servers to get into a five (5) year server replacement cycle.</p>	
<p>Description of Alternatives: Operating System upgrades and hardware (i.e. RAM, hard drives etc.) and BIOS upgrades could be attempted on several of the older PC's/Servers to provide functionality or several of the older systems could be phased out. We could also continue to use the existing servers which could result in emergency spending if a server were to fail.</p>	
<p>Description of Disposal, if Applicable: Hard drives would be destroyed and the remainder of the equipment would be recycled.</p>	
<p>Impact on other Projects: Replacing computers on a schedule ensures that our workstations are equipped to run the newest version of software from office suites to CAD programs.</p>	
<p>Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) The total estimated cost is \$120,000</p>	
<p>Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) There is no annual operating impact related to this project outside of the staff's time to perform the work.</p>	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Central Services Information Technology Division	Contact Person: Kevin Koenig, IT Manager																																
Request Title: CCTV Camera Replacement																																	
General Description: This request is to replace a total of 80 cameras at the Civic Center, DPW, and Fire Station																																	
Justification and Intent: <p>The current cameras installed in 2015 were a lower-end camera and are no longer supported by our digital video recorder. This is forcing us to record on these cameras 24/7 as they no longer support motion detection; this fact prevents the City from meeting State requirement of maintaining 120 days of video retention for building surveillance systems. The new cameras would support motion recording as well as a much more compressed video CODEC. Both of these factors combined would allow the City to meet the 120 day requirement without needing to add expensive storage space to our digital video recorders (DVR). This would also enable the City to add more cameras in the future to the existing DVR's because of the new CODEC which uses less storage space.</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Building</th> <th>Interior</th> <th>Exterior</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Civic Center</td> <td>10</td> <td>13</td> <td>23</td> </tr> <tr> <td>City Hall</td> <td>3</td> <td></td> <td>3</td> </tr> <tr> <td>Health</td> <td>1</td> <td></td> <td>1</td> </tr> <tr> <td>DPW</td> <td>2</td> <td>7</td> <td>9</td> </tr> <tr> <td>Fire Stations</td> <td>5</td> <td>11</td> <td>16</td> </tr> <tr> <td>Library</td> <td>28</td> <td></td> <td>28</td> </tr> <tr> <td>Total</td> <td>49</td> <td>31</td> <td>80</td> </tr> </tbody> </table>		Building	Interior	Exterior	Total	Civic Center	10	13	23	City Hall	3		3	Health	1		1	DPW	2	7	9	Fire Stations	5	11	16	Library	28		28	Total	49	31	80
Building	Interior	Exterior	Total																														
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DPW	2	7	9																														
Fire Stations	5	11	16																														
Library	28		28																														
Total	49	31	80																														
Description of Alternatives: <p>Instead of replacing cameras, the City could add the necessary storage to our digital video recorders. However, that would cost more than \$120,000 and would only support the number of cameras we currently have without being able to add cameras in the future.</p>																																	
Description of Disposal, if Applicable: <p>Old cameras would be taken down and recycled responsibly.</p>																																	
Impact on other Projects: <p>N/A</p>																																	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) <p>\$80,000 would cover the 80 cameras and mounting hardware. Installation would be done by our IT Staff in-house.</p>																																	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) <p>N/A</p>																																	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski
Request Title: Snowplow/Dump Truck Replacement	
General Description: Current model 5-yard dump truck with stainless steel box, salt spreader, chloride tank, and front and wing plows.	
Justification and Intent: Retire 1994 Chipper Truck #30 by transitioning 25-year-old Backup Snowplow Truck #24 to chipping and moving 2003 Front-Line Snowplow Truck #32 to backup. New truck will be used for front line snow/ice removal operations.	
Description of Alternatives: Lease vehicle or lease to own contract. Staff investigated leasing alternatives through Enterprise Fleet Management, but this practice did not lend economic efficiencies for the City.	
Description of Disposal, if Applicable: Former Truck #30 will be sold on municipal auction.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$210,000	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) The City would presumably incur less general vehicle repair and maintenance with a new model Plow/Dump truck.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski
Request Title: Continuation of Small Truck Leasing Program	
General Description: Year 5 of a multi-year leasing program designed to replace smaller trucks and other municipal vehicles.	
Justification and Intent: This program includes approximately 30 vehicles in the Public Works fleet, including our pickup trucks, stake bed trucks, and SUVs. As of June 2022, the City has spent a total of \$593,138 on the program over a 3-year period.	
Description of Alternatives: Return to purchasing vehicles as financing allows. This may result in a deteriorated fleet with higher maintenance costs and lower employee morale.	
Description of Disposal, if Applicable: Leased vehicles are returned to Enterprise for resale. Proceeds are reinvested back into the master equity leasing program.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$200,000	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) Vehicle maintenance is covered through the equity leasing program.	

Stake Bed Truck



Pickup Truck



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department:	Contact Person:
Public Works	Matt Trebatoski
Request Title:	
Stump Grinder Replacement	
General Description:	
Replace 1967 Stump Grinder with more efficient model with proper safety features.	
Justification and Intent:	
<p>Current equipment is dated and somewhat hazardous to operate. The only safety features on it were added aftermarket and were homemade in-house. A new unit would provide better protection to the operator with the added feature of a remote control to detach and control the machine from a safe distance. The buttons are also pressure sensitive and will shut the machine off if untouched for a few seconds.</p> <p>A new machine would be much quieter and more efficient. The existing unit takes 45 minutes to one hour on average to grind a large stump. When staff viewed a demonstration on a new unit, it had much more power and took only 15 minutes to grind a comparably-sized stump. This would ultimately save on staff time and allow us to accomplish other tasks, helping delay the addition of new employees.</p>	
Description of Alternatives:	
The City could lease-to-own the equipment. Exact terms for 2023 are not available, but annual payments would likely be around \$24,000-\$25,000 for a period of four years. Renting would not be feasible due to the frequency of use and limited availability of this equipment in the State. On average, DPW staff use this machine 3 ½ to 4 months out of the year.	
Description of Disposal, if Applicable:	
The old unit would be sold on municipal auction.	
Impact on other Projects:	
N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here)	
\$91,000	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?)	
The City anticipated continued general maintenance, but would likely experience less repair and maintenance costs than existing equipment.	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski
Request Title: Streetlight and Traffic Signal Maintenance Program	
General Description: This annual, recurring allocation provides for repair and replacement of street lights and traffic signals.	
Justification and Intent: The City continues to add to our street light and signal infrastructure. These new additions will require maintenance and repair. Besides the additions, this budget allocation will help with LED replacements for our aged and/or damaged infrastructure.	
Description of Alternatives: N/A	
Description of Disposal, if Applicable: Eligible material is re-used or scrapped for revenue.	
Impact on other Projects: Incremental progress made on Strategic Action Plan item to convert all City-owned fixtures to LED.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$80,000	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) The City will presumably experience reduction in annual electric cost to operate streetlights and traffic signals when replacing current knockdowns/replacements with LED technology.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski
Request Title: Forklift Replacement	
General Description: Replace #00-A 1975 Caterpillar Forklift	
Justification and Intent: <p>This piece of equipment is used regularly at the recycling center for moving and loading old TVs, appliances, and other large items. It is a very old machine requiring frequent repair and maintenance. Currently it needs new brakes and the steering wheel is loose. It has a manual transmission, which makes it difficult to operate for many, and does not have a seat belt and other newer-model safety features.</p>	
Description of Alternatives: <p>Do not replace and use the additional forklift at the shop. This would require the continuous driving of the forklift on the street over to the yard, and would be inefficient. The shop forklift is used for unloading delivery trucks with products such as tar, mastic, line paint and beads, asphalt, culverts, and catch basin materials, among other supplies and materials.</p>	
Description of Disposal, if Applicable: <p>The old unit would be sold on municipal auction. The existing shop forklift is a 2006 model and would be moved over to the recycling yard and the new unit would be kept inside at the municipal services building (shop).</p>	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$40,000	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) <p>The City anticipates continued general maintenance on a newer model forklift, which maintenance would be less than continuing maintenance on the 1975 model.</p>	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Department of Public Works	Contact Person: Matt Trebatoski
Request Title: Segmented Plow Blades	
General Description: The City utilizes segmented plow blades to better clear roadways and allow for the use of less salt to clear remainder of snow/ice left on roadway surface. This project will outfit the remaining 12 of our 24 plow trucks.	
Justification and Intent: Because these plow blades are segmented, they remove even more snow and can get all the way down to the pavement surface by riding tight along the varying cross-slope of the road. New plow blades benefit storm water quality by having less residual snow, thus leading to less residual road salt melting off and running down into the ditches and storm sewer.	
Description of Alternatives: Continue to use standard carbide cutting edges. These blades wear down more quickly and are more expensive to replace since you need to detach and dispose of the entire piece.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$35,000	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) Replacement/maintenance will be made incrementally as needed through the operating budget as has been the practice with the standard carbide edges.	

Standard carbide cutting edge

Segmented plow blades



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski/Jeff Wendt
Request Title: Install New Sand Volleyball Court in Willow Heights Park	
General Description: Excavate and haul away 185 cubic yards of soil and deliver 300 tons of sand into park. Install drain tile in bottom of court to nearest catch basin. Auger (2) 24" holes and set 2 posts in concrete for the net. Install wood or plastic borders around 50' x 80' area to contain the sand. Remove 3 mature spruce trees and a grouping of cedar trees, and stump grind the stumps out. Restore area.	
Justification and Intent: Request from resident for a sand volleyball court in the park in their neighborhood. The request was approved by the Common Council on recommendation from the Parks & Recreation Commission. This budget allocation allows the staff to execute the Council's action.	
Description of Alternatives: Evaluate use and demand of existing seven sand volleyball courts in the City parks system. Encourage use of existing resources.	
Description of Disposal, if Applicable: Find location to haul and reuse soil. Removed trees will be cut up, ground up, and/or chipped and used for firewood and mulch for residents.	
Impact on other Projects: Potential asphalt path damage from the heavy truck traffic removing the soil and delivering the sand into the park.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$32,200. 15% increase from original estimate.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) \$500 in chemicals to control weeds and grass from sand court, sand replacement, and net and net hardware replacements.	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski/Jeff Wendt
Request Title: John Deere Z997 R Diesel Mower 37 HP, 60" Rear Discharge Deck	
General Description: Replace our 2007 John Deere Z997, 60" rear discharge deck mower.	
Justification and Intent: This piece of equipment would replace is 2007 60" rear discharge deck mower with 4,700 hours. It is used to mow the grass on the boulevards, terrace areas, and other areas where side-discharged grass and debris is not desired. The mower is used heavily in spring through fall and driven on rough, uneven terrain.	
Description of Alternatives: Keep using older equipment and not follow our equipment replacement plan. The goal is to maintain a +/- 15-year replacement cycle.	
Description of Disposal, if Applicable: Old unit would go to municipal auction.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$30,000. Budget number obtained through Proven Power from the municipal state bid contract.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) None. Same routine maintenance as existing unit.	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Department of Public Works	Contact Person: Matt Trebatoski
Request Title: John Deere Boom Mower Municipal Lease	
General Description: Municipal leasing terms for the John Deere boom mower purchased in 2021.	
Justification and Intent: The decision was made to select the municipal leasing option for this tractor to stretch buying power of the City capital equipment budget. Terms for the tractor which cost \$185,876.88, consist of an annual payment of \$29,174.76 for 7 years ending 1/15/2028, with a final payment of \$1.00.	
Description of Alternatives: Payoff remainder of municipal lease \$145,873.80 or turn tractor in and lose equipment and equity.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) N/A	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) The leasing costs affects the annual CIP budget annually until payoff. The City anticipates general maintenance costs associated with this piece of equipment.	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Department of Public Works	Contact Person: Matt Trebatoski
Request Title: Trackless Tractor- Municipal Lease	
General Description: Municipal leasing terms for the trackless tractor purchased in 2021.	
Justification and Intent: The Common Council made a decision in past budget cycles to select the municipal leasing option for this tractor to stretch financial capacity of our City capital equipment budget. Terms for the tractor which cost \$170,708.00, consists of an annual payment of \$24,181.84 for 8 years ending 1/15/2029 with a final payment of \$1.00.	
Description of Alternatives: Payoff remainder of municipal lease \$145,091.04 or turn tractor in and lose equipment and equity.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) N/A	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) The leasing costs affects the annual CIP budget annually until payoff. The City anticipates general maintenance costs associated with this piece of equipment.	



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski
Request Title: Street Tree Replacement Program	
General Description: This annual, recurring allocation is used to plant trees in various locations where prior trees have been taken down or where new trees are needed.	
Justification and Intent: The intent of this program is to continue to beautify the City and maintain a valuable urban canopy as we remove trees affected by Emerald Ash Borer, other pests/diseases, storm damage, age, etc.	
Description of Alternatives: Not replacing trees as they are removed; discontinuing proactive forestry programs.	
Description of Disposal, if Applicable: Downed trees are cut up, ground up, and/or chipped and used for firewood and mulch for residents.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$20,000 in tree costs is the result of diameter and species of trees being replaced. This item will be used to receive a variety of trees to enhance the City's canopy.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) The City experiences routine, expected maintenance costs through continuance of general forestry maintenance and programs.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski/Jeff Wendt
Request Title: (1) Add Additional Amenities to Infield in Neighborhood Park	
General Description: Add fencing in front of player benches down the first and third base lines. Add player benches, base pegs for bases, bases, infield mix and conditioners to infield for competitive game play.	
Justification and Intent: The City rental policy was changed to allow for competitive game play at some of the neighborhood parks ball fields. These improvements are needed to host games.	
Description of Alternatives: Evaluate current field demand (post pandemic). Continue holding competitive game play at the fields that were designed for it. Only one youth team used the two Shepard Hills diamonds for league play in 2022.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: More fields to maintain at a higher standard will involve more labor hours and money invested, potentially sacrificing quality of the existing game-ready diamonds.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$10,000 budget for fencing and other supplies.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) \$500 for materials to upkeep field.	



Possible location: Johnstone Park

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski/Jeff Wendt
Request Title: (2) Add Additional Amenities to Infield in Neighborhood Park	
General Description: Add fencing in front of player benches down the first and third base lines. Add player benches, base pegs for bases, bases, infield mix and conditioners to infield for competitive game play.	
Justification and Intent: The City rental policy was changed to allow for competitive game play at some of the neighborhood parks ball fields. These improvements are needed to host games.	
Description of Alternatives: Evaluate current field demand (post pandemic). Continue holding competitive game play at the fields that were designed for it. Only one youth team used the two Shepard Hills diamonds for league play in 2022.	
Description of Disposal, if Applicable: N/A	
Impact on other Projects: More fields to maintain at a higher standard will involve more labor hours and money invested, potentially sacrificing quality of the existing game-ready diamonds.	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$10,000 budget for fencing and other supplies.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) \$500 for materials to upkeep field.	



Possible location: Meadowview Park

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Police	Contact Person: Chief David Stecker
Request Title: Suburban Mobile Incident Response Team (MIRT) Equipment	
General Description: The Suburban Mobile Incident Response Team (MIRT) equipment will provide Oak Creek Police Officers with the items needed to deploy to their assignments safely and successfully.	
Justification and Intent: <p>As members of the Suburban MIRT, the Oak Creek Police Department will need to have the six (6) Police Department members assigned to MIRT unit deploy rapidly where needed within the Suburban memorandum of understanding (MOU) coverage. The assignments will include crowd control situations such as emergency deployment, pre-planned events, civil unrest, blocking a highway/roadway, blocking access to any hospital or critical infrastructure, blocking access to any business, blocking access to any residential home, reckless driving, people disrupting an establishment's normal course of business, crowd dispersal, lethal threats, riots, protests, demonstrations, and enforcement of any state or municipal violations.</p> <p>To be effective at accomplishing those assignments, it is imperative Oak Creek members deployed to those situations have the proper equipment. The Police Department can utilize some old equipment; however, some items must be purchased. The City does not currently have some of the required items, and others are needed to match the entire MIRT for the suburban team. The requested equipment has been developed through MIRT meetings, past crowd control events which displayed what equipment was needed to be safe and successful, and recommendations provided by the United States Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) Center for Domestic Preparedness Field Operations training. The training also highlighted the importance of the team matching in appearance and movement. Agitators during a crowd-control situation will single out members of the team who look different to provoke a response from that specific Officer. This puts a significant burden on the Officer to remain professional and prevents the Officer from being effective in her/his assignment.</p> <p>As recent events have shown, civil unrest demonstrations can grow at a rapid pace due to the ability of quick communication via current technology. The need to be part of the suburban MIRT, which requires the requested equipment, is important to protect the rights of Oak Creek's citizens and also ensure the Police Department has the needed resources to deploy a team which can achieve an effective resolution to various situations.</p>	
Description of Alternatives: <ol style="list-style-type: none"> 1) The City could fund this over two (2) years getting equipment for three (3) MIRT members in 2023 and three (3) MIRT members in 2024. However, we would be ineffective in the deployment of the MIRT team with only three members who could respond safely and effectively. I do not recommend this alternative. Or; 2) Officers could be deployed without the proper equipment; however, this is neither safe nor effective, leading to potential Officer injuries and/or an increased liability that an Officer could be instigated or singled by an agitator who might be in front of the Officer, harassing the Officer, for hours during long term deployment. The Police Department could choose not to participate in the suburban MIRT; however, that leaves Oak Creek to fend for themselves if a situation were to occur where our City experiences civil unrest. This is a dangerous alternative as the Police Department by itself does not have the resources to control a crowd that has mobilized from across the country if a situation were to occur that would draw national attention. I also do not recommend this alternative. 	
Description of Disposal, if Applicable: N/A	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

<p>Impact on other Projects:</p> <p>N/A</p>
<p>Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here)</p> <p>The estimated costs were obtained through current pricing from retailers and is for six (6) Police Department MIRT members to be properly equipped. The total amount of money needed is \$32,681.46 (spread sheet attached)</p>
<p>Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?)</p> <p>Replacement of worn out gear, on occasion, throughout their years of use.</p>

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

<u>Description</u>	<u>Vendor</u>	<u>ITEM #</u>	<u>Cost</u>
Delta 4 tactical ballistic IIIA (helmet)	Galls	TP079	\$575.00
Paulson face shield 8 inch	Galls	DK-6	\$127.50
Paulson protective face shield cover	Grainger	DK5/6COV SHORT	\$23.24
36" hickory straight riot baton (unknown color)	Galls	BA043	\$22.99
Blackhawk C/D light /baton holder	Galls	NP553	\$9.99
Monadnock tapered rubber nightstick holder	Galls	ZC857	\$5.99
Paulson riot shield 36 X 20 W/police decal	Galls	BS-2	\$136.00
Paulson body shield covers	Botach	BS2036COV	\$97.80
Galls upper body chest protection w/groin protector	Galls	TE316	\$185.00
Galls Shin Guards	Galls	TE222	\$43.99
DAMASCUS IMPERIAL THIGH/GROIN PROTECTOR w/ MOLLE SYSTEM	Galls	TE881 BLK	\$110.99
Damascus FlexForce Style Hard Shell Forearm/Elbow Protector	Galls	FP10	\$53.99
MSA G1 gas mask	5 Alarm	10194379	\$340.00
MSA CBRN Canister 40 mm	5 Alarm	10046570	\$85.00
KZ Gas Mask Pouch	BOTACH	KZ-900098	\$38.00
Amor Express Body Armor	Armor Express		\$900.00
Taser X26P	Taser		\$800.00
Two Taser Carts	Taser		\$160.00
Panasonic Body Worn Camera	Panasonic		\$849.00
Klick Fast Shoulder Center Chest Harness BWC Mount	Panasonic	ARB-BWCKFSSHOULD17K	\$45.00
Damascus Riot Control Gear Bag	Streichers	DAM-DBX2	\$64.99
Blk BDU's	5.11	TR336 BLK	\$60.00
EMT Pouch MOLLE Ifak Pouch	Amazon		\$12.99
North American Rescue CAT Tourniquet, GEN 7	Galls	FA240	\$29.99
NAR Hyfin Vent Compact (2 pack front and back)	NA Rescue		\$21.99
Compression Trauma Wound Dressing (2 pack)	Rhino Rescue		\$15.98
Celox Z-Fold Gauze	Celox		\$43.50
EMI EMS Shears 5.5"	Galls	FA247	\$6.25
Safariland 6360 ALS/SLS Level III Mid-Ride Retention Holster	Galls	LP415 NRH 295	\$228.00
Bianchi AccuMold Buckleless Trouser Belt	Galls	NP161	\$27.50
Bianchi AccuMold Mark III Defense Spray Holder	Galls	NP169	\$27.75
Bianchi AccuMold Belt Keepers (4 Pack)	Galls	NP168 BLK	\$17.25
Bianchi AccuMold Double Magazine Case 7302	Galls	NP164	\$41.25
Bianchi AccuMold Double Cuff Case	Galls	NP167	\$29.25
BlackHawk SERPA Holster for Taser X26P	Galls	LP1864	\$50.99
Bianchi AccuMold Universal Radio Case	Galls	RC031	\$47.50
Bianchi AccuMold Open-Top Light Holder	Galls	ZS645	\$21.25
Bianchi AccuMold Duty Belt	Galls	NP160	\$66.00
Laser Protective Film	Kentek	RPG-F531TG	\$25.00
Total for one person			\$5,446.91
Cost for 6 Members			\$32,681.46
Cost for half the team in 2023			\$16,340.73
Cost for the rest of the team in 2024			\$16,340.73

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Public Works	Contact Person: Matt Trebatoski/Jeff Wendt
Request Title: Removal of Ballfield Lighting Consisting of 8 Wooden Poles with 38 Light Fixtures at Shepard Hills West Ball Diamond.	
General Description: Remove wooden poles, lighting, and brackets due to age. There are safety concerns with the condition of poles, brackets, and lighting on the field.	
Justification and Intent: The lighting system is 47 years old and has become unreliable over the past 10 years, with many repairs to keep it operational. One of the brackets broke about 7 years ago with a cost of \$10,000 to repair. Condition of the 7 remaining fixtures and brackets is unknown along with the condition of the direct bury wooden poles underground. Previous attempts to replace the lighting system through the budget process were denied. After discussion with the Parks & Rec Commission, it was their recommendation to remove the system at this time and not replace due to the cost of replacement at \$250,000 and only one night of recreation league play being held there this year.	
Description of Alternatives: Replace the system at a cost of \$250,000 or continue with the current system as we have been doing for the last several years. There are safety risks associated with continued utilization of the current lighting apparatus.	
Description of Disposal, if Applicable: Contractor would remove and dispose of lighting and appurtenances.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) \$15,000 budget estimate received from Musco lighting.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) The City would experience slightly reduced electricity costs and street maintenance technician's time and materials spent on repairs.	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Police	Contact Person: Chief David Stecker
Request Title: In-Car Video Systems	
General Description: Replacement of Panasonic Arbitrator In-Car Video Systems (Year 3 of 3)	
Justification and Intent: <p>In 2020, Chief Anderson went before the Board of Public Works and Capital Assets and requested the release of CIP funding for the implementation of the Department’s body-worn camera program. One of the related items is the in-car systems that integrate with the body-worn cameras are at end of life and need to be replaced. The Board approved the release of funds for four (4) units to be replaced in 2021 and an additional four (4) units in 2022. As a part of the approval process of those funds it was explained several other units would need to be replaced in the future when squads are switched over. In 2023, the City will have four (4) new squads as part of our annual change-over, those remaining four (4) in-car video units will be at end-of-life. Part one (1) and part two (2) of this project were approved with the understanding part three (3) would be the final step in the completion of this project.</p>	
Description of Alternatives: <p>The old units need to be replaced as they are end of life. If the final year of this project is not funded, the only alternative is to re-install the old units until they no longer work. If these cameras failed prior to the next squad change-over it would require new equipment to be purchased, the interior of the squad be disassembled, install the new equipment, and reassemble the squad. This process would take the squad out of service for a significant amount of time.</p>	
Description of Disposal, if Applicable: <p>At this time there is no value to the equipment; it would be disposed of according to procedure.</p>	
Impact on other Projects: <p>This implementation is the final part of the implementation of the body-worn camera program.</p>	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) <p>The quote from BayCom for four (4) units, what is needed for set-up, and a 3-year software and support agreement is \$22,124.00.</p>	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) <p>The re-occurring cost is the renewal of the 3-year software and support agreement which would come out of the Information Technology Division’s operating budget. After the initial purchase this support agreement would be renewed in 2026.</p>	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Police Department	Contact Person: Chief David Stecker
Request Title: Body Armor Replacements	
General Description: Replacement of protective body armor for eleven (11) sworn police employees	
Justification and Intent: Per the Oak Creek Professional Police Officers' Labor Agreement, Article 25(B), Clothing Allowance, the City shall provide for the replacement of body armor upon expiration of the manufacturer's 5-year warranty. In the year 2023, the 5-year manufacturer's warranty will expire on a total of eleven (11) body armor vests.	
Description of Alternatives: Alternatives for sworn officers are not an option as the City is obligated to comply with mandatory contractual language.	
Description of Disposal, if Applicable: Used/Worn equipment is gathered, destroyed, and disposed for liability purposes	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) Total Cost: \$10,450 (11 vests @ \$950 each) Note: There is a possibility the City will be able to offset this expenditure by approximately 50% if again successful in obtaining a federal grant for the vests as in past years.	
Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) N/A	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Department: Police Department	Contact Person: Chief David Stecker
Request Title: Moveable Vehicle Barrier System	
General Description: Purchase of eight (8) Meridian barriers, one (1) barrier drop deck trailer, two (2) Archer Hauler hand trucks, two (2) ten-foot arrestor cables, five (5) four-foot arrestor cables	
Justification and Intent: <p>In January of 2022, a small committee consisting of first responders, DPW employees, and the Management Assistant was formed, tasked with researching vehicle barrier systems. The Committee met several times during 2022 and discussed many options for the City to consider concerning protective barriers, for the prevention of vehicle ramming events. The Committee was fortunate to have copies of thorough and detailed research into vehicle barrier systems that was completed by a senior staff member of the police department in 2021. The Committee did receive additional guidance from the City Administrator. The guidance was that any barrier system considered should be easy to use, store, and be aesthetically pleasing. The Committee also prioritized barriers that provided the most protection, especially to vehicles, and ultimately determined that Meridian Barrier Systems meet the above criteria.</p> <p>The weekend of July 22-23, 2022, Meridian Barriers Systems were installed at all four corners of the inner square at Drexel Town Square. Two barricades were placed on each corner preventing vehicles from entering the Dog Days celebration (Photos Attached). The committee spoke to several citizens and City employees and received all positive comments about the safety precautions taken and the visible impact the deployed barriers provided. Ultimately, we recommend Meridian Barrier Systems for purchase.</p> <p>Vehicle ramming attacks are on the rise. In 2020, 12% of mass attacks were considered vehicle ramming incidents. Two recent ramming tragedies, the 2021 Waukesha, WI Christmas Parade attack and 2022 Highland Park, IL Independence Day Parade attack, have both occurred within 60 miles of the City of Oak Creek. With continued growth comes added risk as more public and private mass gatherings are held throughout the City. If the City waits to meet safety concerns/needs until there is a violent mass attack at a popular Oak Creek mass gathering, it may cost lives, reduce the quality of living, and diminish tourism and economic growth within the City of Oak Creek. Barriers will help residents and visitors feel safer while attending these events.</p>	
Description of Alternatives: Alternatives include architectural security implementations such as large, heavy decorative rocks, planters, trees, or works of art where appropriate on regular gathering areas, bollards/removable bollards, concrete jersey barriers, concrete vehicle barrier pyramids, parking of large city-owned vehicles to be pushed out of the way, positioning of police squad cars, but Meridian barriers are superior due to extreme protection they provide. Furthermore, insurance may not cover vehicles solely used as barriers as that is not their intended use.	
Description of Disposal, if Applicable: Equipment purchased would have a long shelf life as it would be stored indoors and not deployed during inclement weather.	
Impact on other Projects: N/A	
Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) Total Cost of barriers: \$52,232.96 (8 barriers @ \$6529.12 each) 1 Drop Deck Trailer: \$19,440.81 Total Cost of Archer Hauler hand trucks: \$3850.36 (2 hand trucks @ \$1925.18 each)	

2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

Total Cost of packages for the barriers to bear logos: \$312.00 (8 barriers @ \$39.00 each)

Arrestor cables: \$1615.08

In-field installation & certified training: \$795.00

Total Cost of Freight/Shipping: Estimated \$7000

Grand Total: \$85,246.21

Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?)

The "Vehicle Barrier Committee" recommends the City purchases more barriers in the coming years. Ultimately 30 barriers are required to provide complete protection for larger events at the Drexel Town Square, Lake Vista Park, and any new areas used for mass gatherings. The Committee has established this as 'year one' of a multi-year plan (2-5 year plan) to purchase barriers.



2023 CAPITAL IMPROVEMENT/EQUIPMENT PROGRAM (CIP/CEP)

<p>Department: Police - Dispatch / Central Services - Information Technology</p>	<p>Contact Person: Jason Bauknecht, Dispatch Manager Thomas Kramer, Assistant IT Manager</p>
<p>Request Title: 911 and Radio Recorder</p>	
<p>General Description: The purpose of this CEP is to request a replacement for Dispatch's current 911 and radio recorder.</p>	
<p>Justification and Intent: The City's current recorder is at end of life and the manufacturer was bought by another company that is no longer updating the version the City owns. The equipment relies on third-party software from Microsoft that is no longer supported and is actively being removed from future releases. Due to open record laws, the City should replace this equipment in order to be able to fulfill records requests. In addition to open records, recordings are used for training, quality assurance, and for use in court. The current recorder is also not next-gen 911 compatible and does not have new features such as recording text to 911, along with other key integrations like RapidSOS and CAD that current products have. Replacement options would be required to support next-gen 911 features to help future-proof the purchase for when the City's 911 system is replaced.</p>	
<p>Description of Alternatives: It is possible to try and keep an older computer with the necessary third-party tools on it segmented off the network to access the recordings until the recorder is replaced. However, because the current recorder is not supported, any failure would require an emergency purchase to replace the system.</p>	
<p>Description of Disposal, if Applicable: Current equipment would be held on to for 121 days after installation of new equipment to meet retention requirements then digitally wiped and e-cycled.</p>	
<p>Impact on other Projects: Loss of records could result in lawsuits against the City for failure to produce open record requests. For future projects, this will reduce the cost of the new 911 system as it will be able to integrate with most major vendors and can handle the recording for it.</p>	
<p>Cost Analysis: (Quotes, estimates, breakdown of potential cost and how you arrived here) Based on pricing for several different vendors, staff believe \$26,000 will cover the cost of a replacement system. Dispatch and IT demoed several vendors and received quotes for 4 different systems. Pricing ranged from just under \$19,000 to \$72,000. The system staff found easiest to use, and would be minimal on training effort, was on the low end at \$18,961 but with heavy promotional discounts at the time of the quote.</p>	
<p>Annual Impact on Operating Budget: (Will we have an additional reoccurring operating cost?) The yearly support for the system is expected at \$3,500 a year with an expected increase yearly as is normal in software support. The City is currently budgeting \$4,800 annually for the recorder maintenance.</p>	