*** All present are expected to conduct themselves in accordance with our City's Core Values ***

OFFICIAL NOTICE AND AGENDA - REVISED*

of a meeting of a City Board, Commission, Department Committee, Agency, Corporation, Quasi-Municipal Corporation or Sub-unit thereof.

Notice is hereby given that the CAPITAL IMPROVEMENTS AND STREET MAINTENANCE COMMITTEE of the City of Wausau, Wisconsin will hold a regular or special meeting on the date, time and location shown below.

Meeting of the:	**CAPITAL IMPROVEMENTS AND STREET MAINTENANCE COMMITTEE OF THE CITY OF WAUSAU**
Date/Time:	**Thursday, June 10, 2021 at 5:15 p.m.**
Location:	**City Hall (407 Grant Street, Wausau WI 54403) - COUNCIL CHAMBERS**
Members:	Lisa Rasmussen (C), Lou Larson, Tom Neal, Debra Ryan, Jim Wadinski

AGENDA ITEMS FOR CONSIDERATION

1. Presentation by Mercury Associates regarding the Motor Pool Study.
2. Director's Report on Public Works / Introduction of Public Works Superintendent.
3. Approve minutes of the May 13, 2021 meeting.
4. Public Hearing: Discussion and possible action on vacating and discontinuing an unpaved alley lying west of 827 Turner Street between North 8th Street, North 9th Street and Augusta Avenue.
5. Discussion and possible action on petition for annexation - Grundman (082-2808-062-0994, Town of Weston).
6. Discussion and possible action on parking restrictions on the entrance road to Schulenburg Pool off of Summit Drive.
7. Future Agenda Items.

Adjournment

LISA RASMUSSEN - Committee Chair

*It is likely that members of, and a quorum of the Council and/or members of other committees of the Common Council of the City of Wausau will be in attendance at the above-mentioned meeting to gather information. **No action will be taken by any such groups.**

Due to the COVID-19 pandemic, this meeting is being held in person and via teleconference. Members of the media and the public may attend in person, subject to the social distancing rules of maintaining at least 6 feet apart from other individuals, or by calling 1-408-418-9388. The Access Code is 1870 62 9381 and the password is 061021. Individuals appearing in person will either be seated in the Council Chambers or an overfill room, subject to the social distancing rules. Space available will be on a first come, first served basis. All public participants' phones will be muted during the meeting. Members of the public who do not wish to appear in person may view the meeting live over the internet on the City of Wausau's YouTube Channel http://tinyurl.com/WAAMedia, live by cable TV, Channel 981, and a video is available in its entirety and can be accessed at https://tinyurl.com/wausaucitycouncil. Any person wishing to offer public comment who does not appear in person to do so, may e-mail lori.wunsch@ci.wausau.wi.us with "CISM public comment" in the subject line prior to the meeting start. All public comment, either by email or in person, will be limited to items on the agenda at this time. The messages related to agenda items received prior to the start of the meeting will be provided to the Chair.

This Notice was posted at City Hall and faxed to the Daily Herald newsroom on 06/07/21 @ 1:30 p.m. Questions regarding this agenda may be directed to the Engineering Department at (715) 261-6740.

In accordance with the requirements of Title II of the Americans with Disabilities Act of 1990 (ADA), the City of Wausau will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs or activities. If you need assistance or reasonable accommodations in participating in this meeting or event due to a disability as defined under the ADA, please call the ADA Coordinator at (715) 261-6590 or ADAServices@ci.wausau.wi.us to discuss your accessibility needs. We ask your request be provided a minimum of 72 hours before the scheduled event or meeting. If a request is made less than 72 hours before the event the City of Wausau will make a good faith effort to accommodate your request.

Distribution List: City Website, Media, Committee Members, Mayor, Council Members, Assessor, Attorney, City Clerk, Community Development, Engineering, Finance, Inspections, Park Dept., Planning, Public Works, County Planning, Police Department, Wausau School District, Becher Hoppe Associates, AECOM, REI, Judy Bayba, Scholfield Group, Clark Dietz, Inc., Brown and Caldwell, Grundman, Town of Weston, Property Owners of 1525 & 1537 Summit Drive.

Fleet Management Study Report

WAUSAU
WISCONSIN

MERCURY

April 2021

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Mercury Associates, Inc.

- Dedicated fleet management advisory services firm
- Professional fleet consultants with real-world experience
- Over 600 clients served since 2002
  - Federal, State and Local government
  - Colleges and universities
  - Corporate and private fleets

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Introduction

Faced with the challenges of maintaining a high level of quality service for a growing fleet, ever-increasing costs and the desire to improve services, Mercury Associates, Inc. (Mercury) was engaged by the City of Wausau (City) to conduct a comprehensive analysis of the existing fleet management and maintenance and repair program. The goal of this study is to identify opportunities to improve operational efficiencies, maximize use of available resources and position the City's fleet organization to become a leading provider of fleet management and maintenance and repair services as the City and its fleet continue to grow.

The results of our assessment are current as of the winter of 2020/2021 and include findings, conclusions, and recommendations for improvement that have been developed specifically for the City of Wausau.

It should be noted that this report focuses primarily on opportunities for improvement. Therefore, more attention is given to areas that are in need of re-engineering, change, or other improvements as opposed to areas that are functioning at or above recommended levels of performance. This study, and the recommended changes, will help the fleet operation continue to improve operations and become more efficient and cost effective.

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Acknowledgements

We would like to express our appreciation to the Motor Pool staff for their efforts in compiling requested information, scheduling meetings, responding to the many questions and requests for clarification and the hospitality extended to our project team especially during the two site visits. We would also like to acknowledge the time, effort and participation of many of City stakeholders from virtually every department including Finance, Public Works, Police, Fire, Airport and Information Technology.

While there are certainly opportunities for improvement within the City's fleet management practices, we were impressed with the positive and collaborative attitude that was prevalent throughout the study. The Fleet Manager, Shop Supervisor, Technicians, and the Parts Specialist have a good understanding of fleet management principals and business practices and are skilled in the provision of maintenance and repair services.

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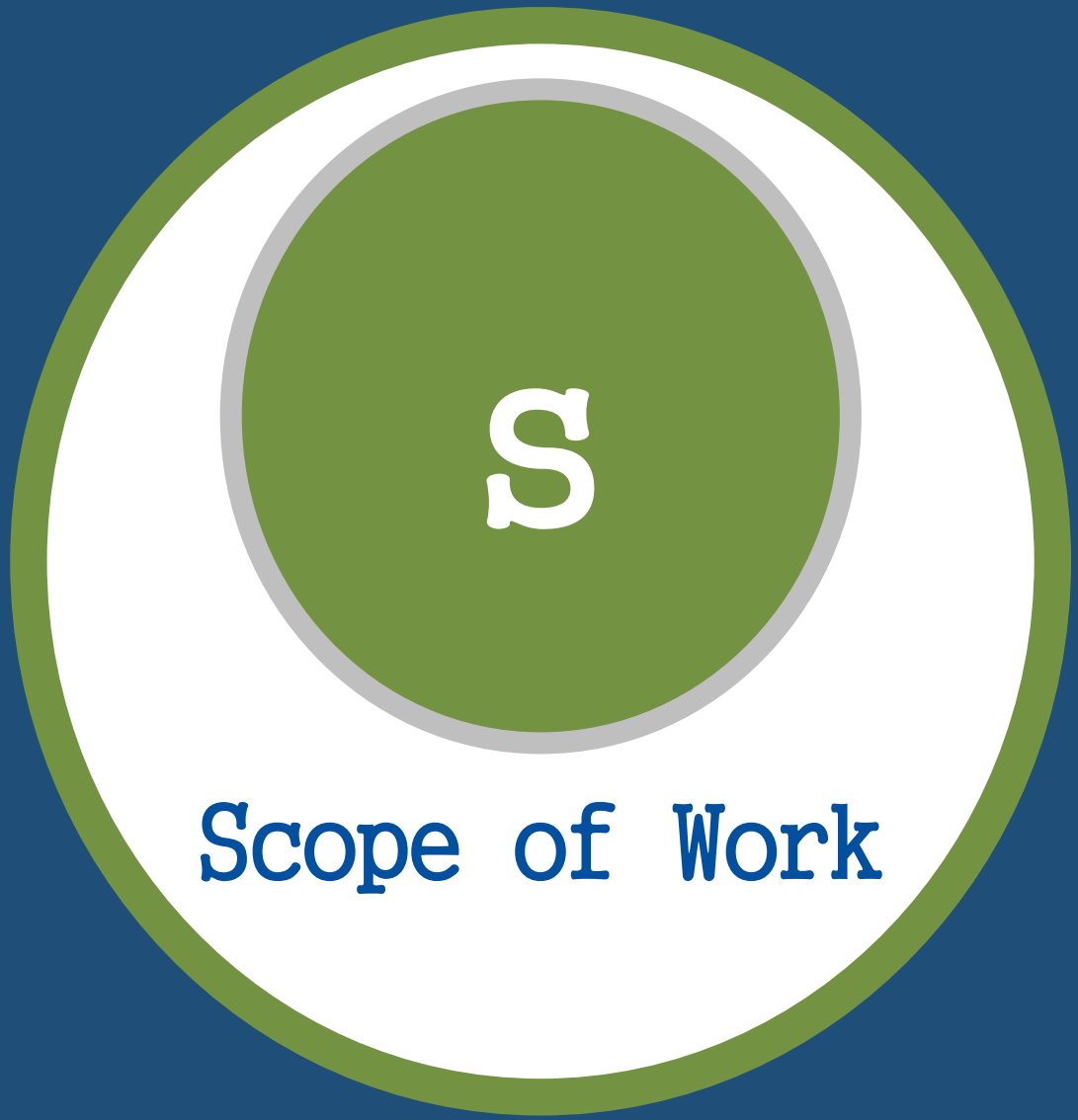
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Scope of Work

Project Scope of Work

- Comprehensive assessment of the City's Fleet Operations to include the following:
  - Organizational structure and staffing levels
  - Centralized vs. decentralized operations
  - Sublet services
  - Fleet acquisition and disposal
  - Charge-back system
  - Fleet replacement
  - Proposed fleet maintenance facility plans

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Background

Performance

Now, more than ever, fleet organizations are pressured to demonstrate their competitiveness and accomplishments using objective and quantifiable measures. Competitiveness can be defined as the ability to provide services that meet reasonable productivity and quality standards at market prices. The best fleet service organizations have developed programs that provide a high level of quality and customer focused services at a reasonable cost. Therefore, the competitiveness of any fleet organization has two major components: competitive costs and competitive levels of service. In order to determine the competitiveness of any fleet operation, we benchmark and compare the organization against industry standards, performance of best-in-class organizations, and fleet service provider alternatives. Benchmarking is an important part of a competitiveness assessment because it can take the politics and personalities out of fleet management decision making. It can help an organization detect areas of sub-standard performance and where improvements are needed, it helps an organization measure goals and objectives and tracks changes or trends in performance over time.

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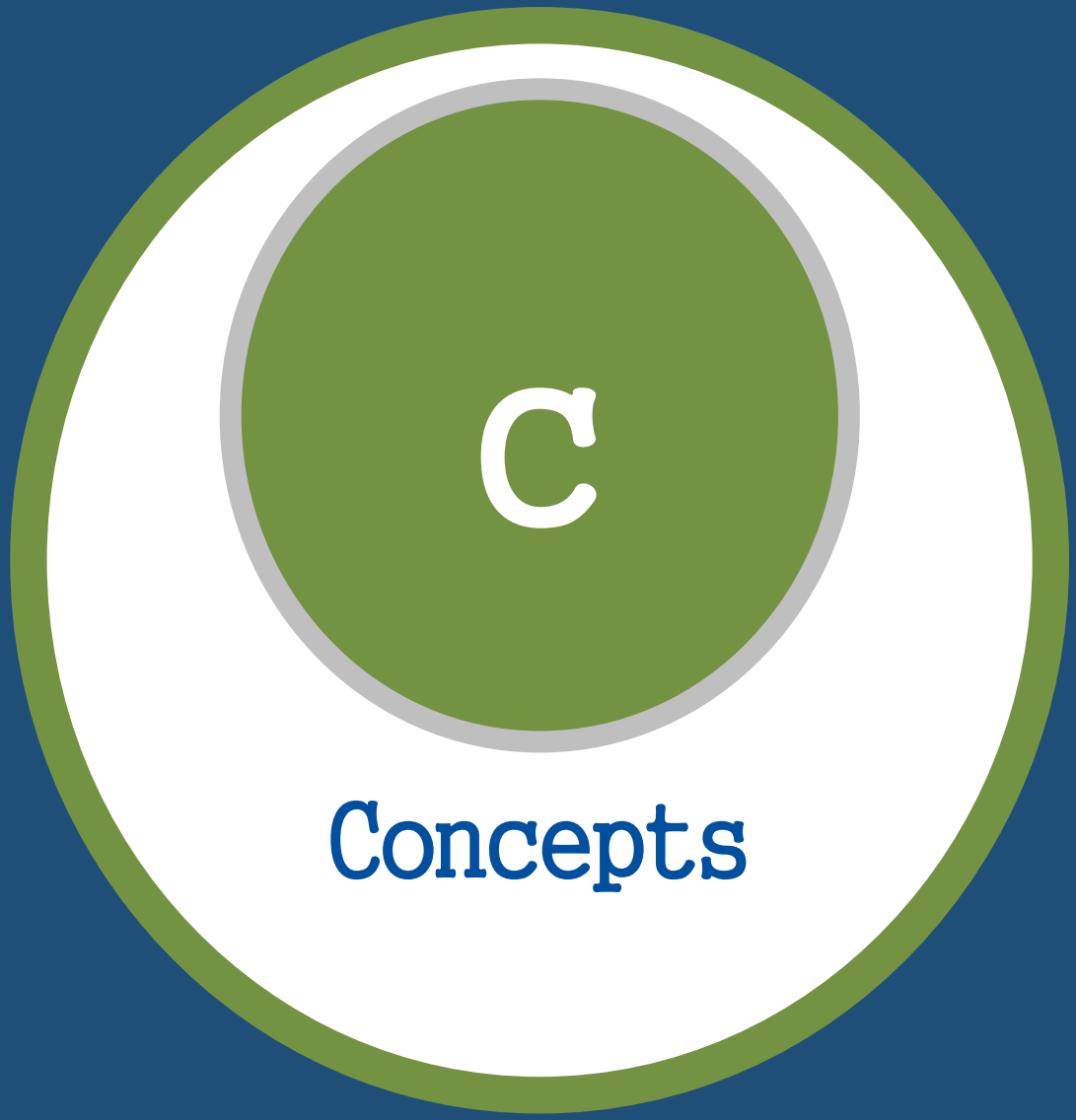
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Concepts

Fleet Management Explained

In our experience, every fleet management operation is comprised of three essential elements: The Workload; the Workforce; and the Workplace. *Workload* can be described as "the measured accumulation of duties and responsibilities for the fleet management operation". When properly measured and expressed, it is very useful for meaningful decision-making. Our "Vehicle Statistical Referencing System (VSRS)" allows us to empirically calculate a fleet's maintenance burden. It can measure workload for each and every vehicle and piece of equipment in any fleet. In the VSRS, each asset is assigned a Vehicle Equivalency Unit (VEU). The basis for this system is a passenger sedan, given a VEU value of 1.0. The assumption made: the measured accumulation of the associated duties and responsibilities (brake jobs, tire rotations, oil changes, etc.) = 1.0 VEUs, or 8-12 direct labor hours each year. Even though the VEU assignments can vary greatly from vehicle to vehicle, the workload can be accurately and usefully measured.

The *Workforce* is the human capital – the people charged with managing and maintaining the fleet. For most fleets this includes a fleet manager, garage supervisor, technicians, parts clerks, fleet analysts, motor pool clerks, and support staff. The number of personnel should be directly related to the workload. The Workforce must grow or shrink in response to changes in the Workload (i.e., fleet size and composition) or the mission (i.e., taking on additional responsibilities such as managing a motor pool).

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Fleet Management Explained Cont'd.

The *Workplace* are the facilities where the work is accomplished. This includes work areas such as the shop (i.e., maintenance bays, weld/fabrication bays, tire repair area, small engine repair shop), shop support areas (i.e., parts room, bulk fluid distribution room, reference library; driver's waiting area; tool and equipment storage), employee amenities (locker rooms, break rooms, wellness centers, etc.), and administrative areas (i.e., offices, conference rooms, workstations, lobbies, and storage areas). The Workplace also includes exterior staging areas (ready line, dead line, official vehicle parking, employee parking, new vehicle storage, etc.) and site circulation. All of these must be sized to match the Workforce, which is sized to address the Workload.

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Key Elements

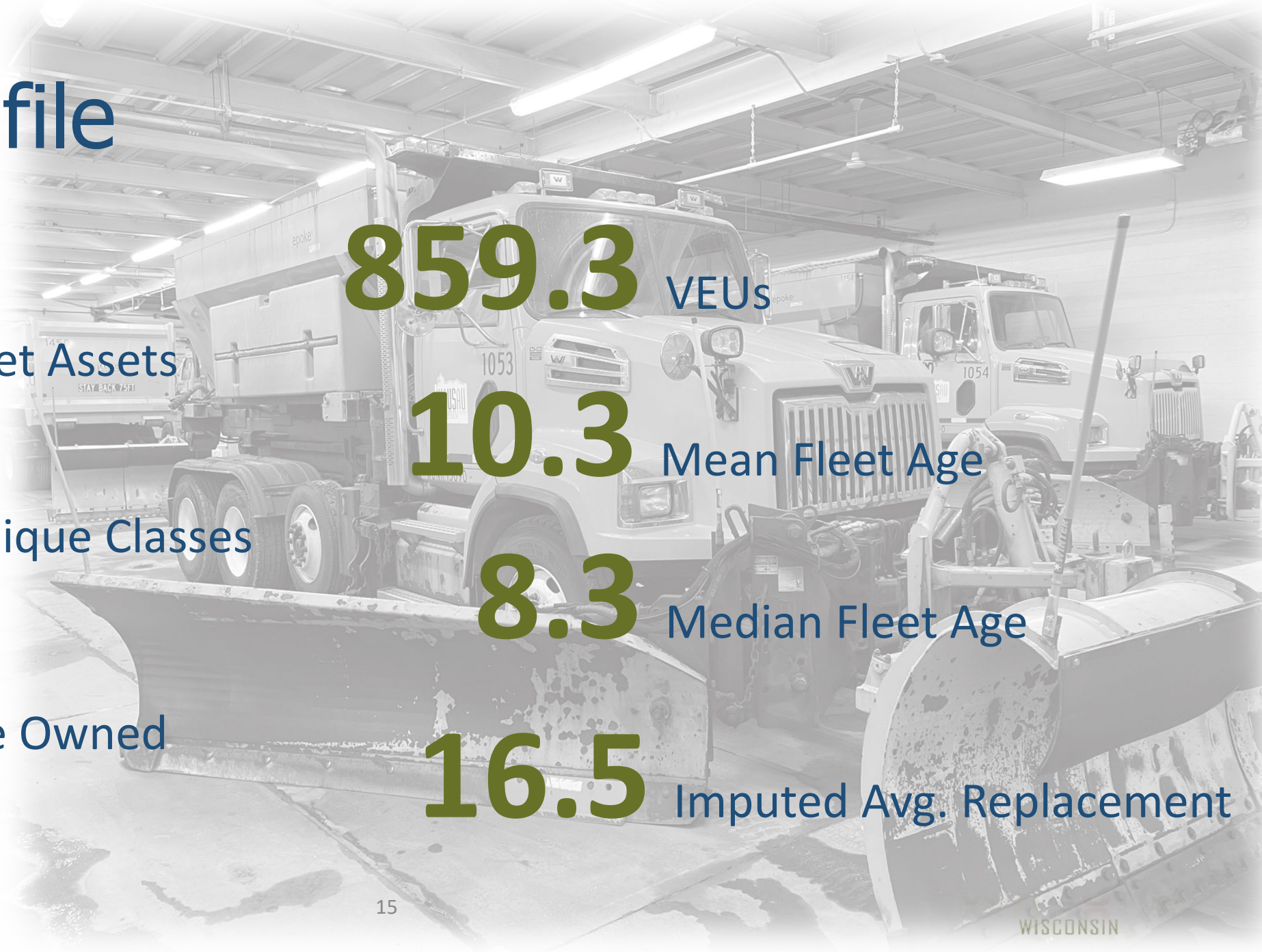
What needs to be done?

Who is going to do it?

Where will the work take place?

p
Profile

Fleet Profile



476 Fleet Assets

116 Unique Classes

89% Are Owned

859.3 VEUs

10.3 Mean Fleet Age

8.3 Median Fleet Age

16.5 Imputed Avg. Replacement

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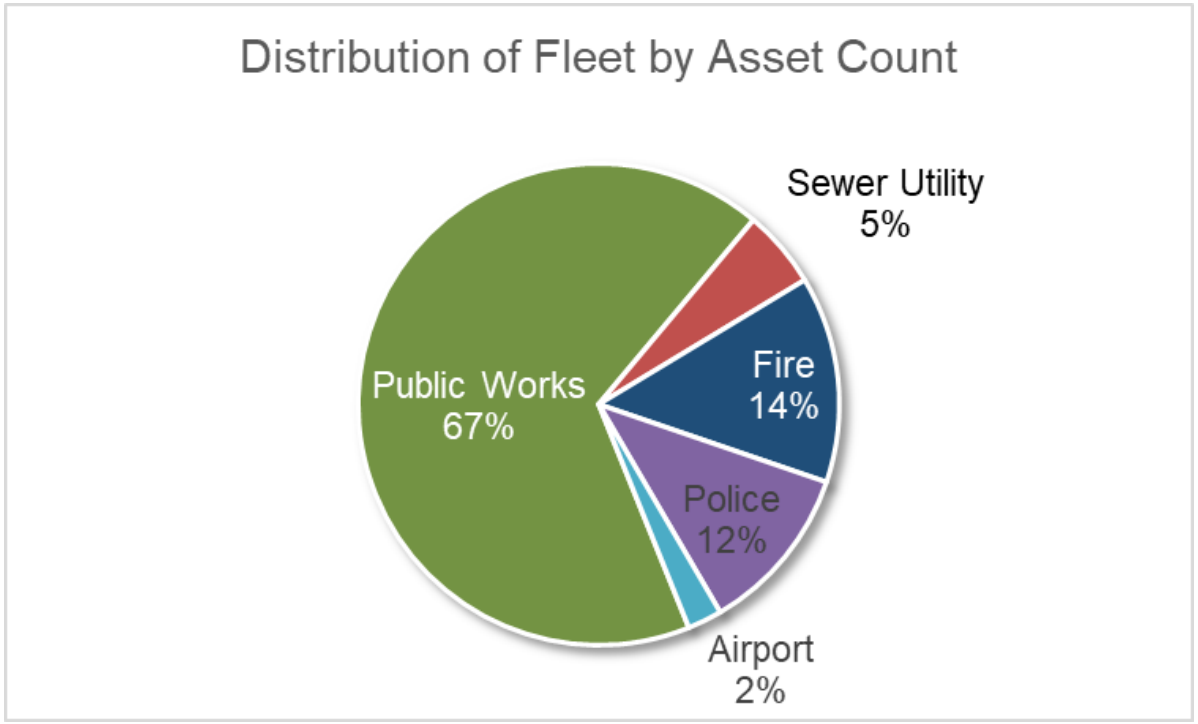
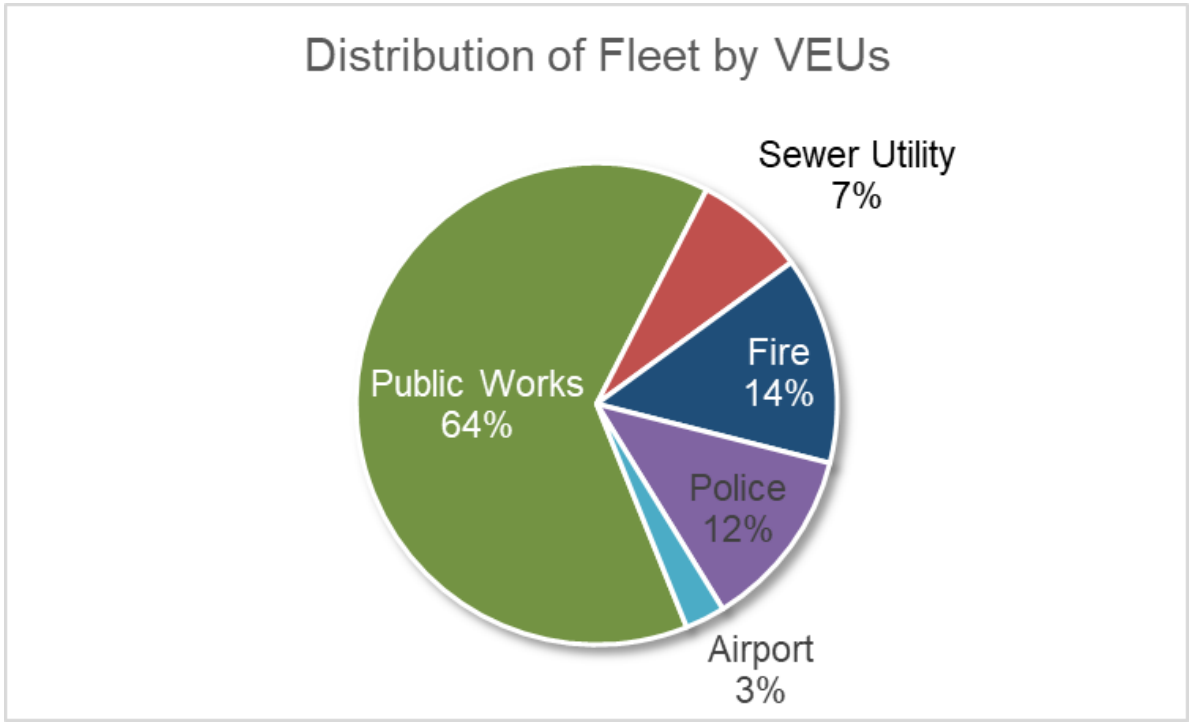
Asset Count vs. Workload





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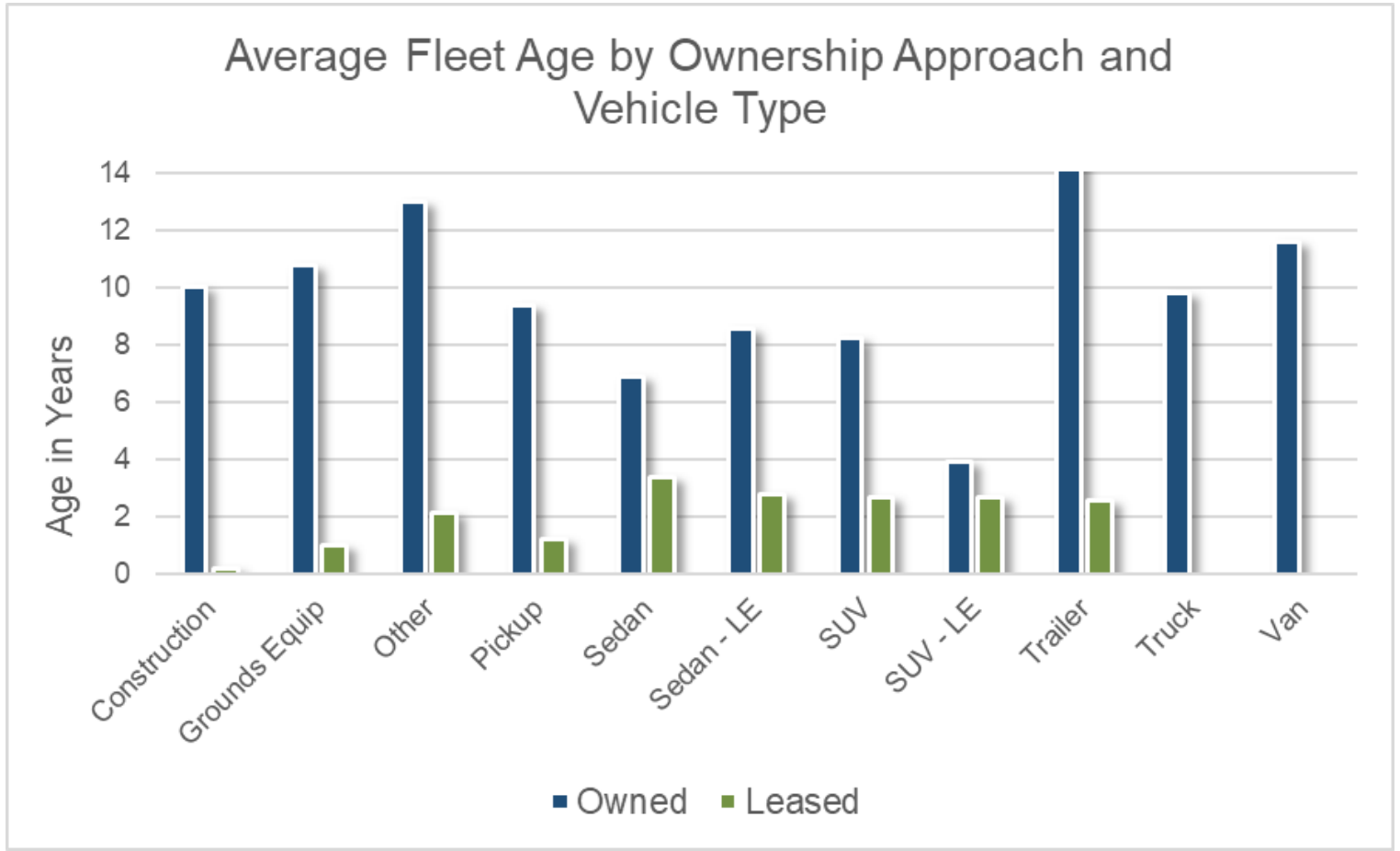
Fleet Age Profile

Fleet leasing program initiated for some light duty vehicles in 2016. Currently about 11% of the fleet is leased or rented.



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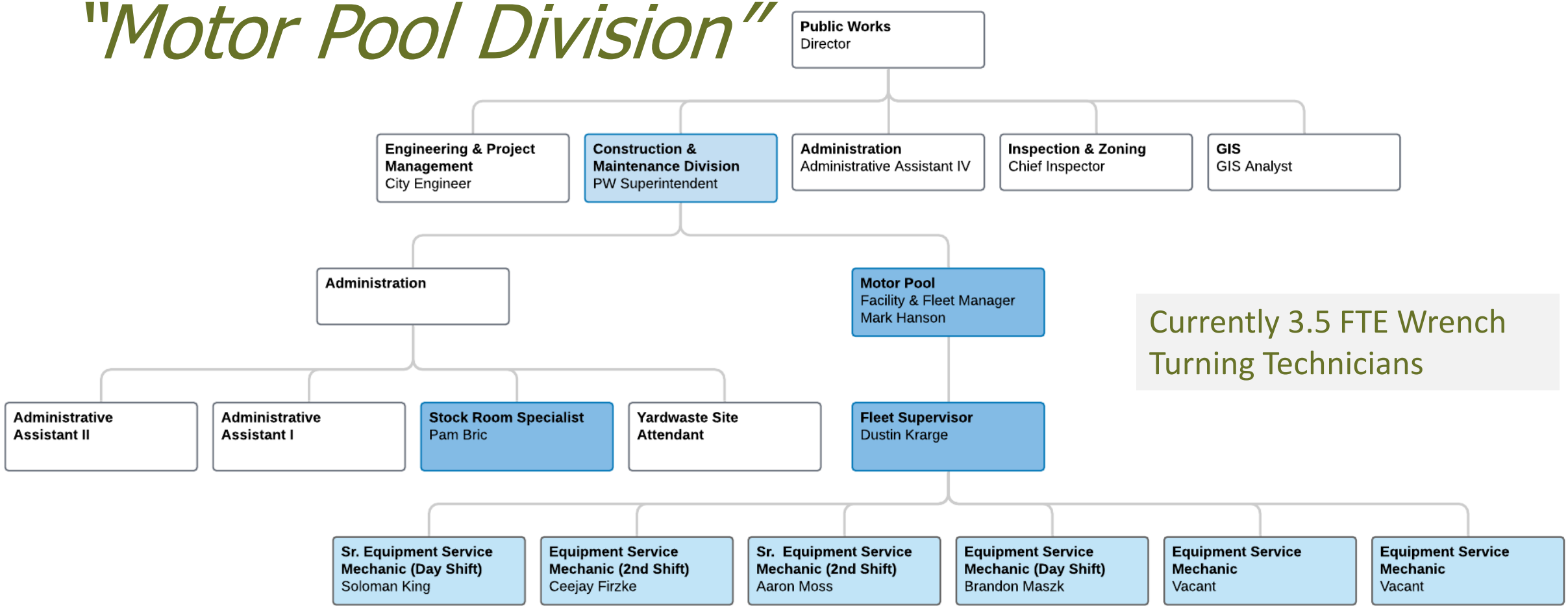
O
Organization

Current
"Motor Pool Division"



Currently 3.5 FTE Wrench Turning Technicians

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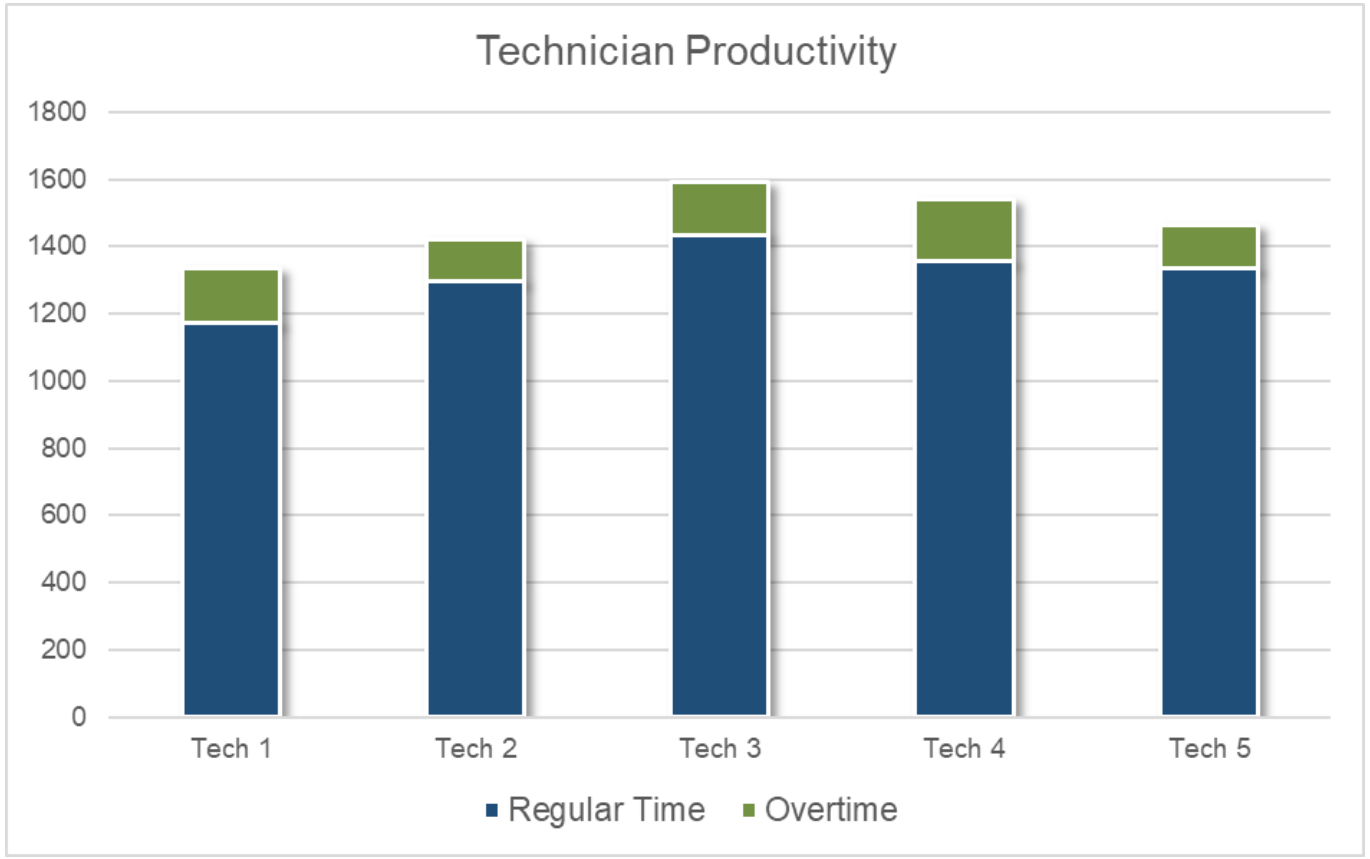
Technician Productivity

The average annual productivity (direct labor/wrench turning time) for a recent 12-month period for 5 technicians was 1,470 hours (including OT hours). The target technician productivity goal for the City of Wausau moving forward should be 1,500 hours per year per technician provided that the technicians will have only limited role in parts sourcing, picking, etc.



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Workload

The City's fleet workload can be categorized into two separate categories; 1) work performed/managed by the Motor Pool Division and 2) work performed by commercial vendors based on ownership (i.e., leased vehicles and equipment are maintained and repaired by commercial vendors as part of the leasing agreement). Therefore, these assets can be removed from the in-house workload calculation. The table to the right identifies the Workforce (technician) staffing requirements to maintain and repair City owned assets.

Total Fleet Assets	476
Total VEUs	859.3
Total in-house M&R assets (owned fleet)	421
Total in-house VEUs	770.9
Total in-house demand hours (owned fleet)	9,251
Tolerance (direct labor hours) per technician	1,450
Technicians required (owned fleet)	6.4
Total demand hours (entire fleet)	10,312
Technicians required (entire fleet)	7.1

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Organizational Structure

The objective in determining the appropriate organizational structure (centralized vs. decentralized) for the City's fleet management program is to determine what type of organizational structure will lead to the most efficient and cost-effective fleet program for the City as a whole. That said, it is important to keep in mind that fleet user (i.e., customers) service considerations should take precedence over cost reduction and other considerations because it is fleet user organizations' missions and associated business practices that dictate the need for fleet assets and fleet management services in the first place. The key objective in examining the organization of fleet management functions is to determine what type of structure will yield net improvements in service effectiveness.

The primary role of a centralized fleet organization should be to provide efficient and effective services to fleet users – not to regulate their behavior. Accordingly, a central fleet management organization should provide its customers with consultative advice and technical expertise fleet replacement, maintenance and repair, fleet size and composition, and influence their behavior through use of a service-based (direct) cost charge-back system and provide feedback on user decisions through management and exception reporting. Regulation, where it occurs, should come in the form of policy guidance and through the budget process where departments are required to justify their resources and spending requests.

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Recommended Organizational Structure

The City and some of the operating departments have considered moving to a decentralized approach to fleet maintenance and repair where each major department would essentially become their own in-house provider of fleet management and maintenance and repair services. The rational for this is commendable - improve fleet availability, manage repair and maintenance priority, improve repair turn-around time, ensure that they have the right vehicle/equipment to meet their mission, etc. However, the relatively small fleet sizes for the other departments would not justify this approach and any economies of scale or operational flexibility from a resource perspective would be lost.

Based on our experience with other fleet organizations (municipal and private) and analyzing results of centralization efforts for other fleet owners, we would expect the City to achieve the highest level of service and lowest overall cost in a fully staffed and centralized fleet maintenance organization.

We certainly understand the unique fleet needs of each operating department in the City and are confident that a central fleet organization can be highly successful if given adequate resources including staffing, facilities, and systems. These, along with the strategies and tactics provided within this fleet study deliverable, will set the stage for the City of Wausau fleet management organization to become a high performing fleet services provider.

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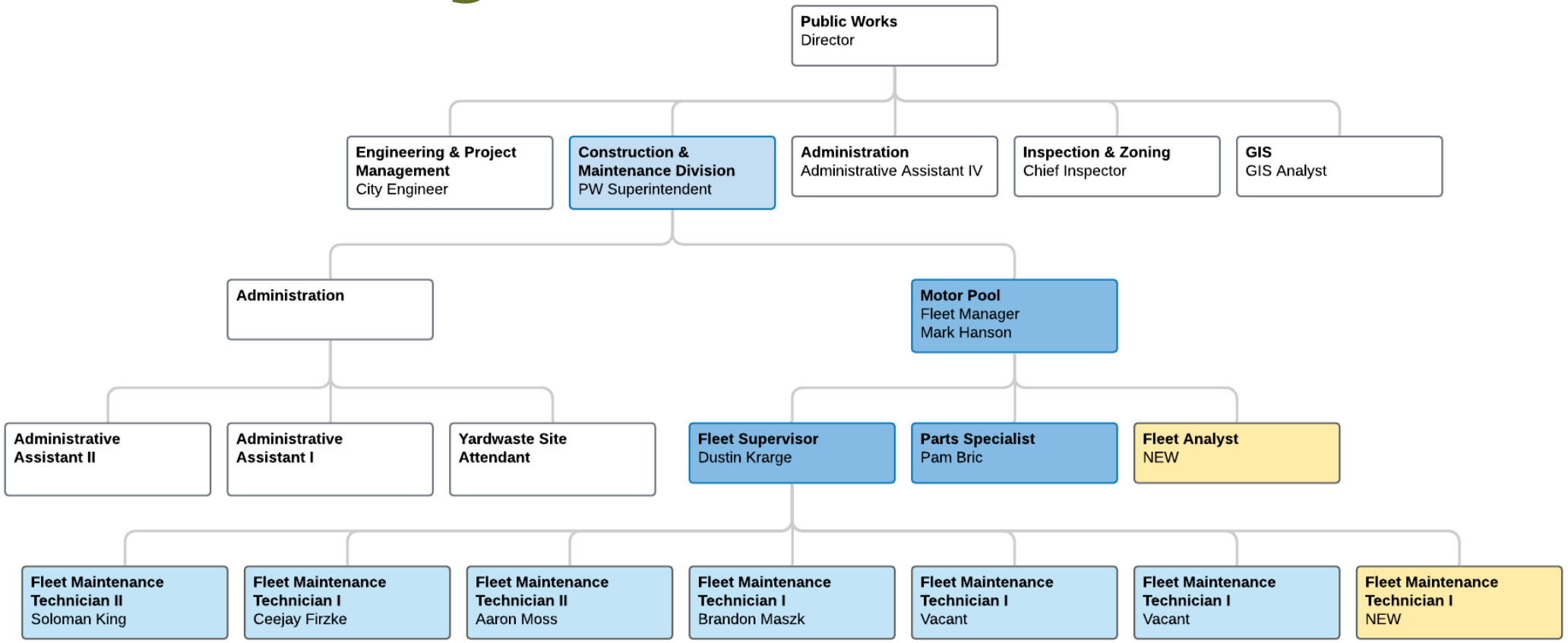
Recommended for Entire City Fleet
"Fleet Management Division"



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Competition for Skilled Technicians

Even in times of high unemployment, attracting, recruiting and retaining skilled employees is a challenge. When employment is at or near record highs as it has been recently, that challenge is exacerbated. Add to that the unique skill set required for a municipal fleet technician and retirements of long-time employees, many local government fleet organizations are experiencing higher than normal vacancy rates.

Employees today are very concerned with total compensation packages (i.e., pay, future pay increase opportunities, benefits, retirement plans, bonus structure, etc.) as expected. When two similar opportunities are available, all things being relatively equal, most applicants choose the job with the highest pay. However, in addition to pay, employees are becoming more focused on workplace culture, effective use of their talents and abilities, workplace flexibility, and leadership.

According to the US Department of Labor, there are more than 750,000 technicians working in just the automotive service and light truck industries in the United States across all industries, another 280,000 diesel truck mechanics and 220,000 equipment technicians. That equates to over 1.2 million employees that are dedicated to turning wrenches. Due to retirements, career changes, etc. there is a need to fill over 76,000 new technician positions each year.

Many fleet organizations across North America are facing similar challenges. Additionally, with an aging workforce (Baby Boomer generation), and the tendency for General X and Millennials to change jobs on average every 5 and 2 years respectively, technician recruitment and retention has been an ongoing issue and will continue to be an issue for the years to come.

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Technician Pay Comparison

This is not intended to be a comprehensive wage and salary study and the positions and associated pay or pay ranges are provided for illustrative purposes only.

Fleet Technician Salary Comparison			
Organization	**Position**	**Salary Range**	**Notes**
City of Wausau, WI	***Equipment Services Mechanic***	***$43,741 - $61,237***	***Data Request***
City of Wausau, WI	***Senior Equipment Services Mechanic***	***$47,264 - $66,170***	***Data Request***
Median Pay in US	Automotive Service Technician	$42,090	DOL
Median Salary for Appleton, WI Area	Automotive Mechanic	$48,910	Salary.com
Median Salary for Appleton, WI Area	Senior Automotive Mechanic	$56,990	Salary.com
Median Salary for Appleton, WI Area	Diesel Truck Mechanic	$52,618	Salary.com
Median Salary for Appleton, WI Area	Senior Diesel Truck Mechanic	$56,593	Salary.com
City of La Crosse, WI	Automotive Mechanic	$42,764.80	City Website
City of La Crosse, WI	Heavy Equipment Mechanic	$45,760	City Website
City of Saint Paul, MN	Vehicle Mechanic	$66,560	City Website
City of Saint Paul, MN	Vehicle Mechanic Lead Worker	$68,806	City Website
City of Eau Claire, WI	Mechanic I	$48,821.76 - $56,868.66	City Website
City of Eau Claire, WI	Mechanic III	$45,699.06 - 54,232.26	City Website
City of Eau Claire, WI	Service Technician	$45,929.94 - $57,695.46	City Website
City of Appleton, WI	Mechanic	$47,694.40 - $71,531.20	City Website
City of Appleton, WI	Master Mechanic	$58,240 - $62,400	City Website
City of Appleton, WI	Lead Mechanic	$56,118.40 - $84,198.40	City Website
City of Green Bay, WI	Mechanic	$51,459.20 - $69,576	2020 Pay Scale
Marathon County, WI	Equipment Services Mechanic	$39,837 - $53,781	2020 Pay Scale
Hennepin County, MN	Equipment Mechanic Journeyman	$65,178.37	County Website
Hennepin County, MN	Equipment Mechanic Leadworker	$70,213.69	County Website
City of Madison, WI	Automotive Mechanic	$56,195.62 - $62,625.68	City Website
City of Oshkosh, WI	Fleet and Equipment Mechanic	$51,313.60 - $70,387.20	City Website
Milwaukee County, WI	Fleet Mechanic	$49,316.80 - $56,804.80	County Website
City of Beloit, WI	General Fleet Mechanic	$40,788.80 - $52,998.40	City Website

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Organizational Recommendations

- Continue with a centralized fleet management and maintenance and repair operation.
- Re-brand the Motor Pool Division to *Fleet Management Division* to more appropriately define the responsibilities of the fleet organization.
- Reclassify Facility and Fleet Manager position to Fleet Manager. The Wausau fleet justifies a full-time manager to lead the fleet organization.
- Rename fleet technicians/mechanics to Fleet Maintenance Technician and create three tiers (Fleet Maintenance Technician I, Fleet Maintenance Technician II, and Fleet Maintenance Technician III). Tie specific skills and certifications to each level and once achieved move the technicians to the next level.
    - Conduct a market compensation analysis to ensure skilled and experienced technicians are hired and retained
    - Develop a performance evaluation program where compensation (i.e., step increases and/or variable compensation) is tied directly to performance and high performing technicians can be awarded multiple step increases and not simply a compensation plan where a single step increase is awarded for basic satisfactory performance. Or, as mentioned above, develop a system where technicians are automatically advanced once they achieve certain skills or certifications (i.e., once ASE Master certification is achieved and employee meets stated performance targets such as billable hours per year and comeback rates, the technician is automatically moved to a Fleet Maintenance Technician III position).
- Fill the two vacant mechanic positions.
- Add a Technician I position to meet the entire City workload.
- Add a Fleet Analyst position to track and report on fleet performance, manage the fleet management information system, develop ad-hoc reports, perform trend analysis, and support the Fleet Manger.
- Bring all preventive maintenance and routine repairs back in-house (overflow work and specialty repairs should be sublet to commercial vendors) once the Fleet Management Division is fully staffed.

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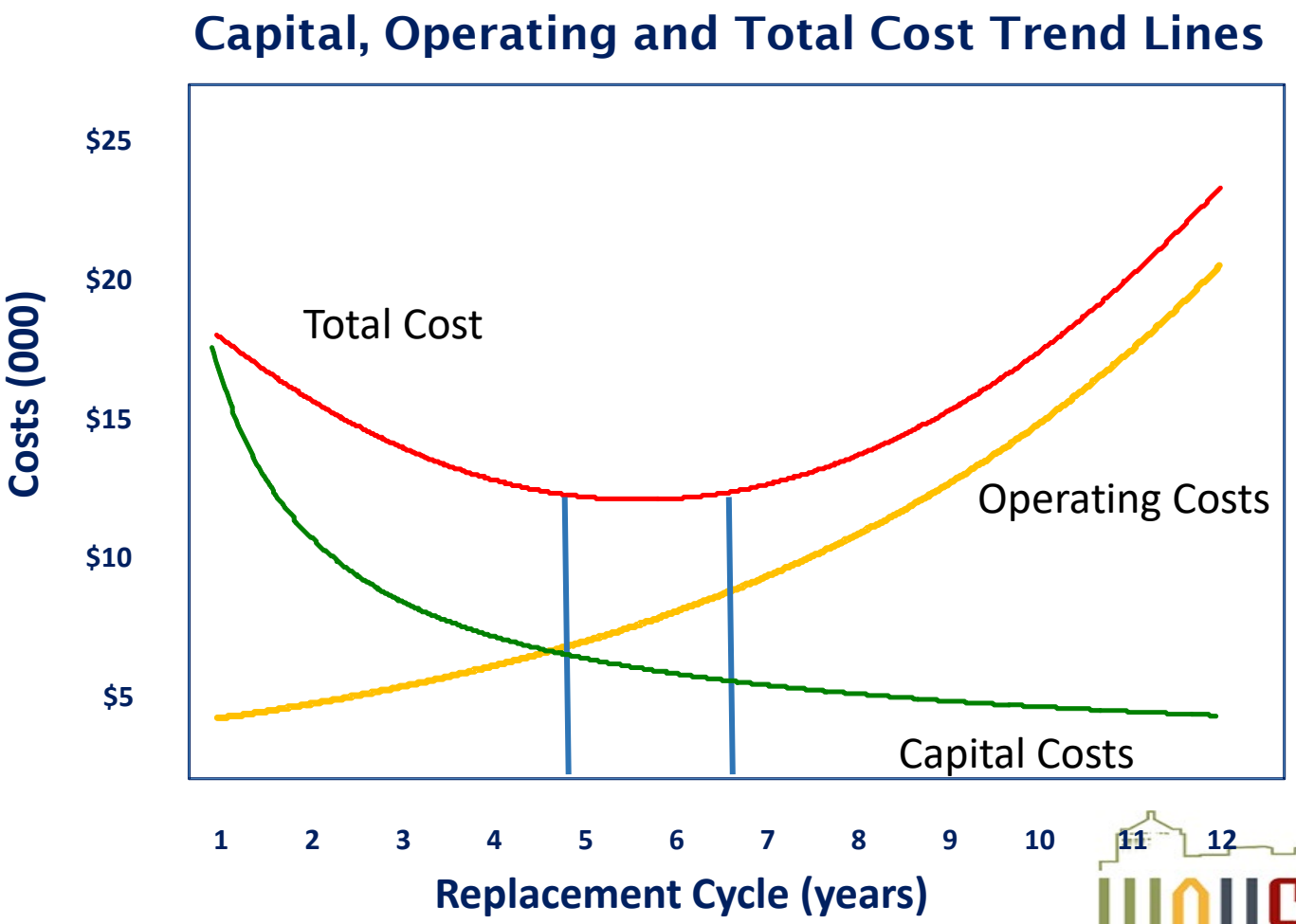
Replacement

Economic Theory of Fleet Replacement

A widely held principle of fleet management is that replacement practices have a significant impact on fleet costs and performance. These impacts result from the fact that the total cost of ownership (TCO) of any type of vehicle or piece of equipment does not remain constant over time. Rather, it is high when a vehicle is new, diminishes steadily for some period of time until it reaches a minimum, and then increases steadily thereafter. The implication of this principle is that organizations that keep vehicles and equipment in their fleet beyond the point at which their TCO is at or near a minimum – that is, near the bottom of the U-shaped curve – incur higher than necessary costs.

Accordingly, increasing the frequency of vehicle replacements and reducing average vehicle age lowers vehicle and fleet costs – assuming that vehicles are not already being replaced at or near the point at which their TCO is at a minimum.



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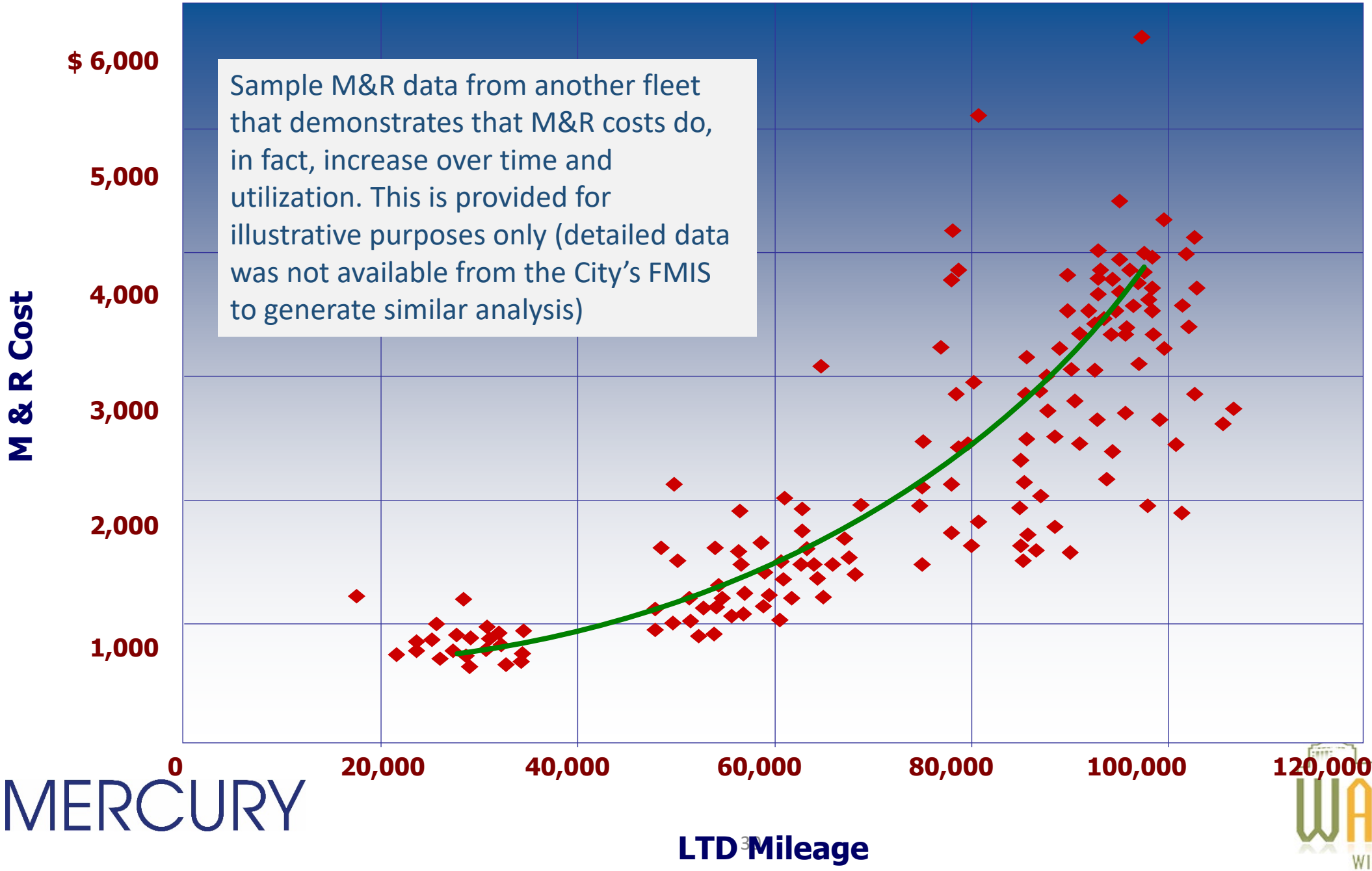

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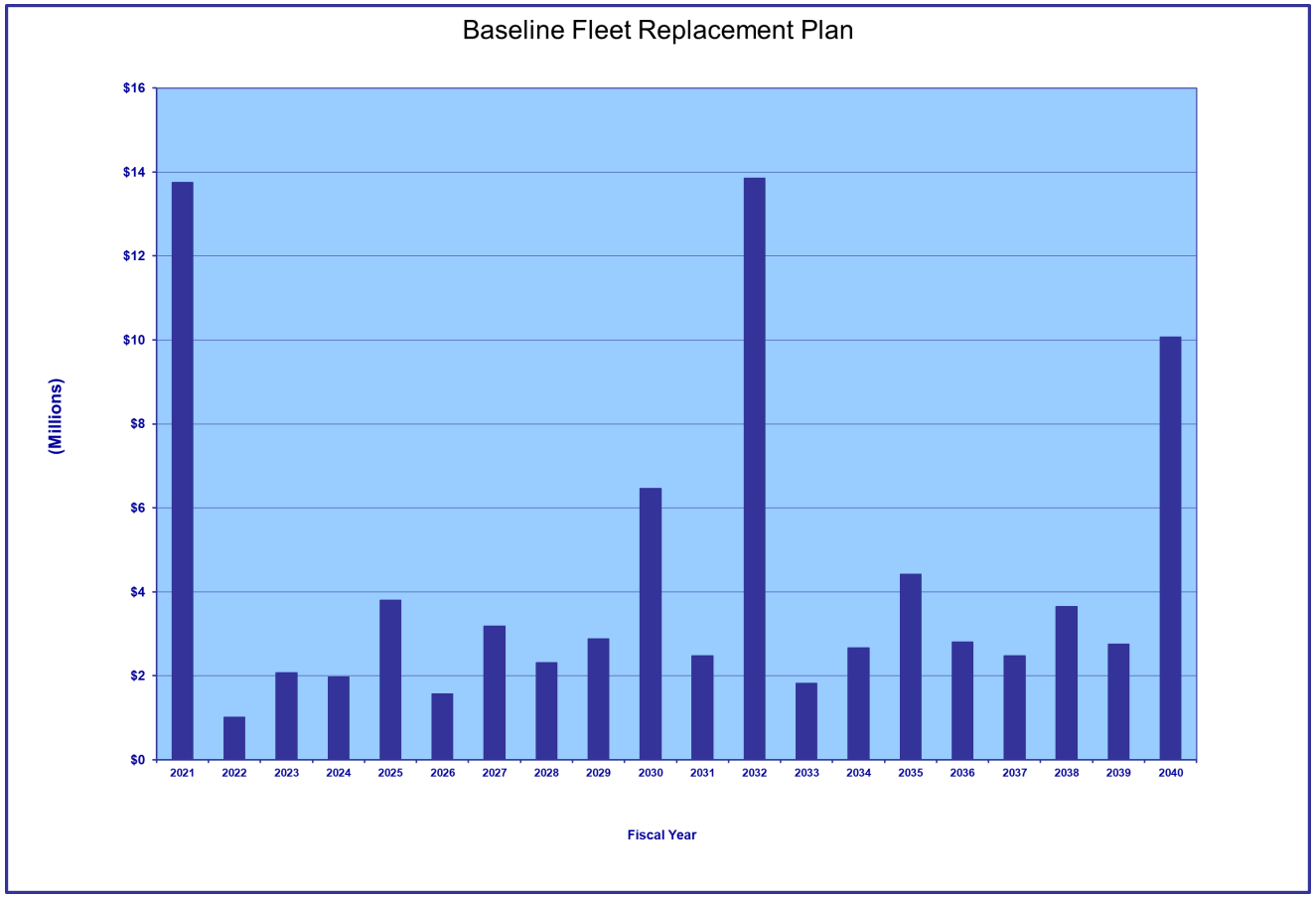
Fleet Replacement Statistics

- 366 assets included in fleet replacement analysis
  - Does not include small engine equipment
  - Does not include rented or leased vehicles/equipment
- Gross replacement cost of the fleet - $27.7 M
- Average 2021 gross replacement cost per asset - $75.6 K
- Average age of fleet assets in this analysis – 12.4 years
- Target average replacement cycle – 11 years
  - Target average age of the owned fleet – 5.5 years
- Average annual replacement requirement - $2.5 M
- Average annual replacement budget 2018, 2019, 2020 - $1.8 M
- Underfunding fleet renewal has resulted in an aged fleet and significant replacement backlog

Fleet Replacement Analysis

Using Mercury's proprietary fleet replacement solution, *CARCAP*™, we modeled fleet replacement using various alternatives. For each asset, *CARCAP*™ generates a replacement plan by 1) comparing current age and or utilization against the City's fleet replacement cycles; 2) projecting when each asset will reach each applicable criterion or threshold for replacement; and 3) estimating the purchase price of the asset in the year in which it will reach whichever threshold (age or utilization) comes first. We used this application to develop two replacement plans, a Baseline Plan and a Smoothed (more reasonable) Plan.



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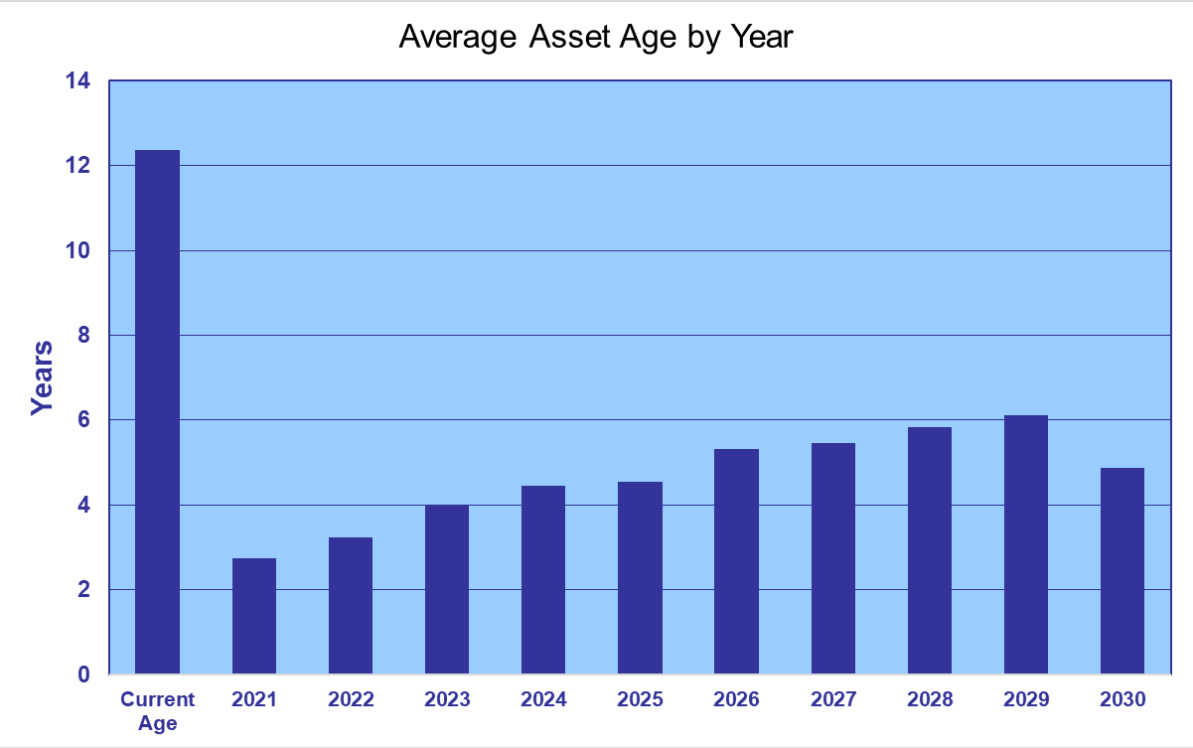
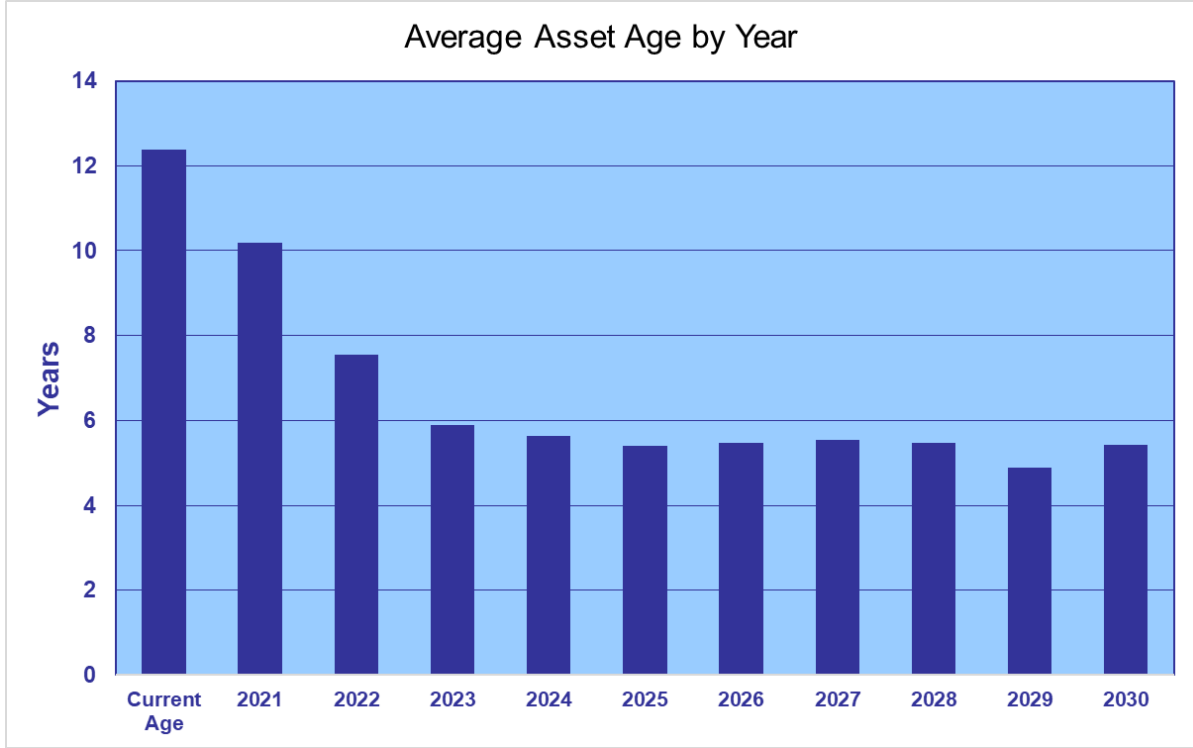
Impact to Average Fleet Age



Baseline fleet replacement plan



Status Quo fleet replacement plan

(Based on an average replacement requirement of $1.9 M per year)

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Smoothed Plan Detail

Ad Hoc Cash Statistics (millions)										
Fiscal Year	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Gross Replacement Costs	$3.29	$2.94	$2.94	$2.92	$3.39	$3.33	$3.47	$3.57	$3.33	$3.88
Remarketing Proceeds (Estimated)	$0.17	$0.14	$0.16	$0.28	$0.65	$0.80	$0.80	$0.66	$0.52	$1.28
Gross Replacement Costs Less Sales Proceeds	$3.12	$2.80	$2.78	$2.64	$2.74	$2.52	$2.67	$2.91	$2.81	$2.60

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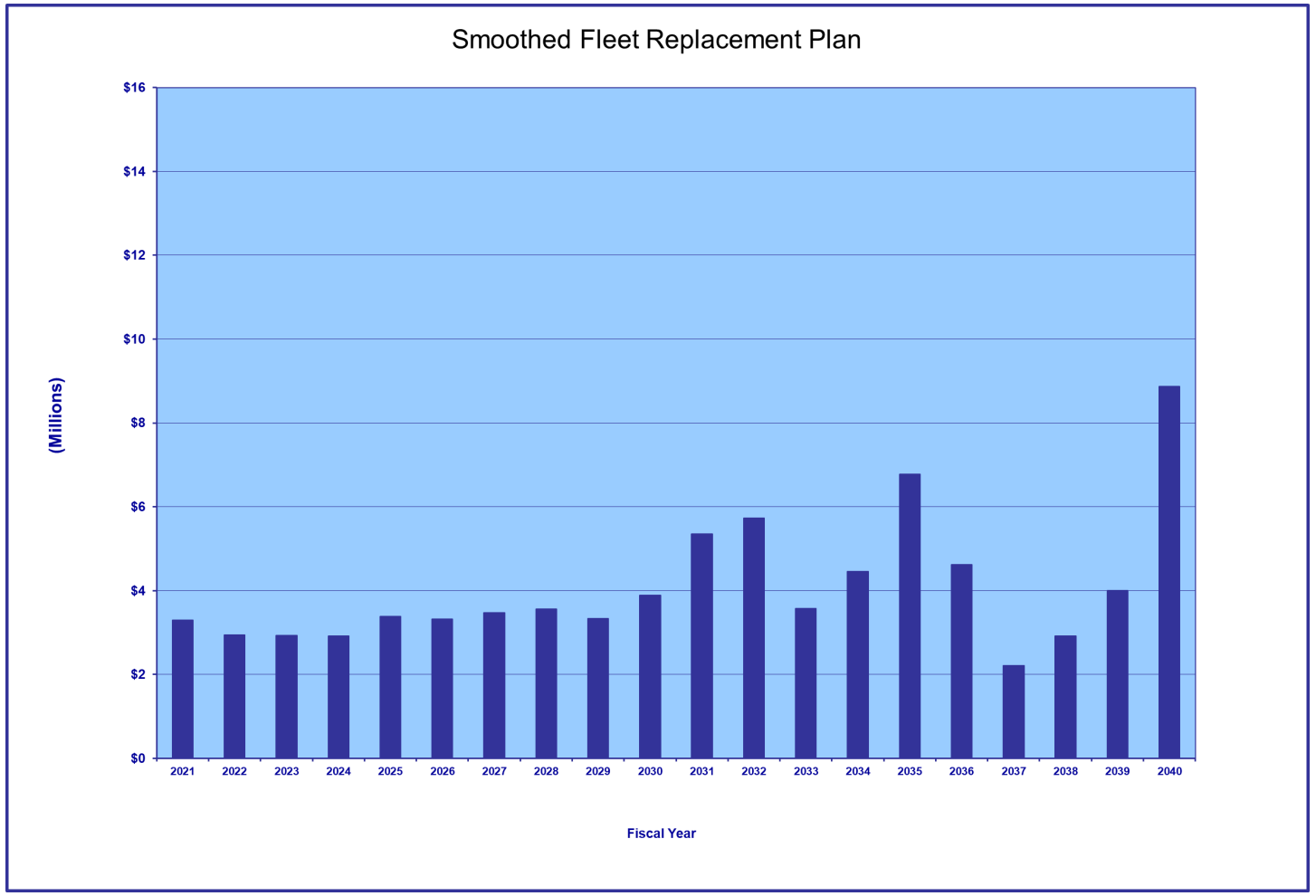
Even if the City had the financial wherewithal to do so, we would not recommend that the City attempt to replace such a large portion of the fleet in a single year, as shown in the Baseline Plan. There are a number of reasons for this including the logistical challenges of accomplishing it such as the impact of procuring, commissioning and decommissioning over 40% of the fleet and the “ripple effects” in future fleet replacement costs that would result from many of the assets replaced in the first year of the plan coming due for replacement simultaneously in future years.

Therefore, a Smoothed Plan was developed that provides a more realistic and implementable solution. In this plan, initial replacements scheduled in 2021 were deferred one or more years.



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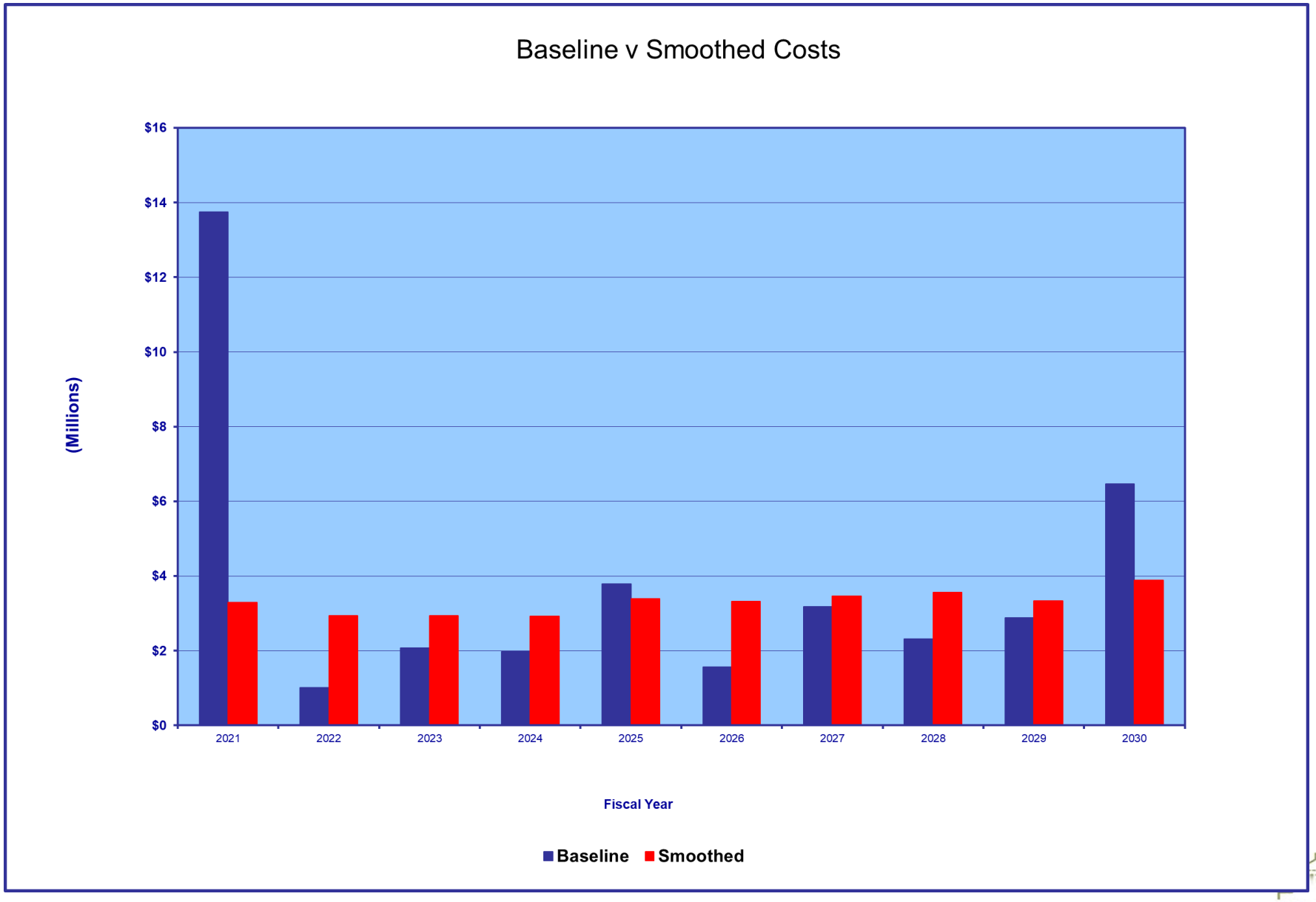

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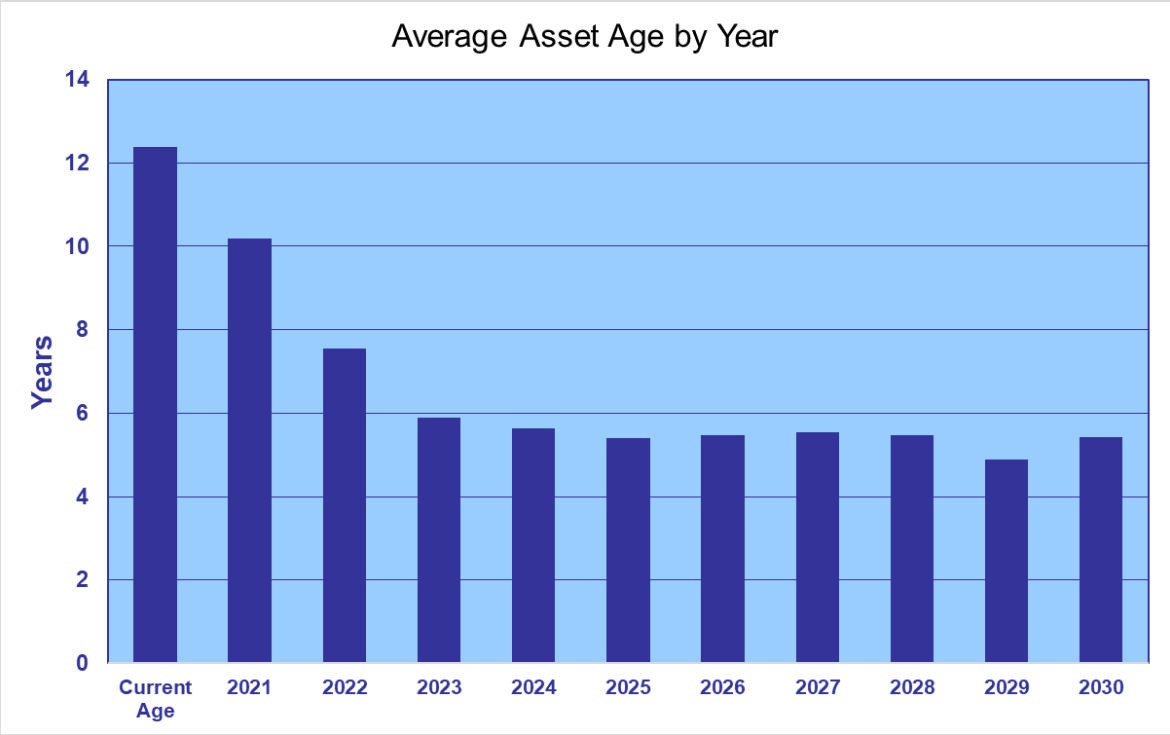
Impact to Average Fleet Age



Smoothed fleet replacement plan

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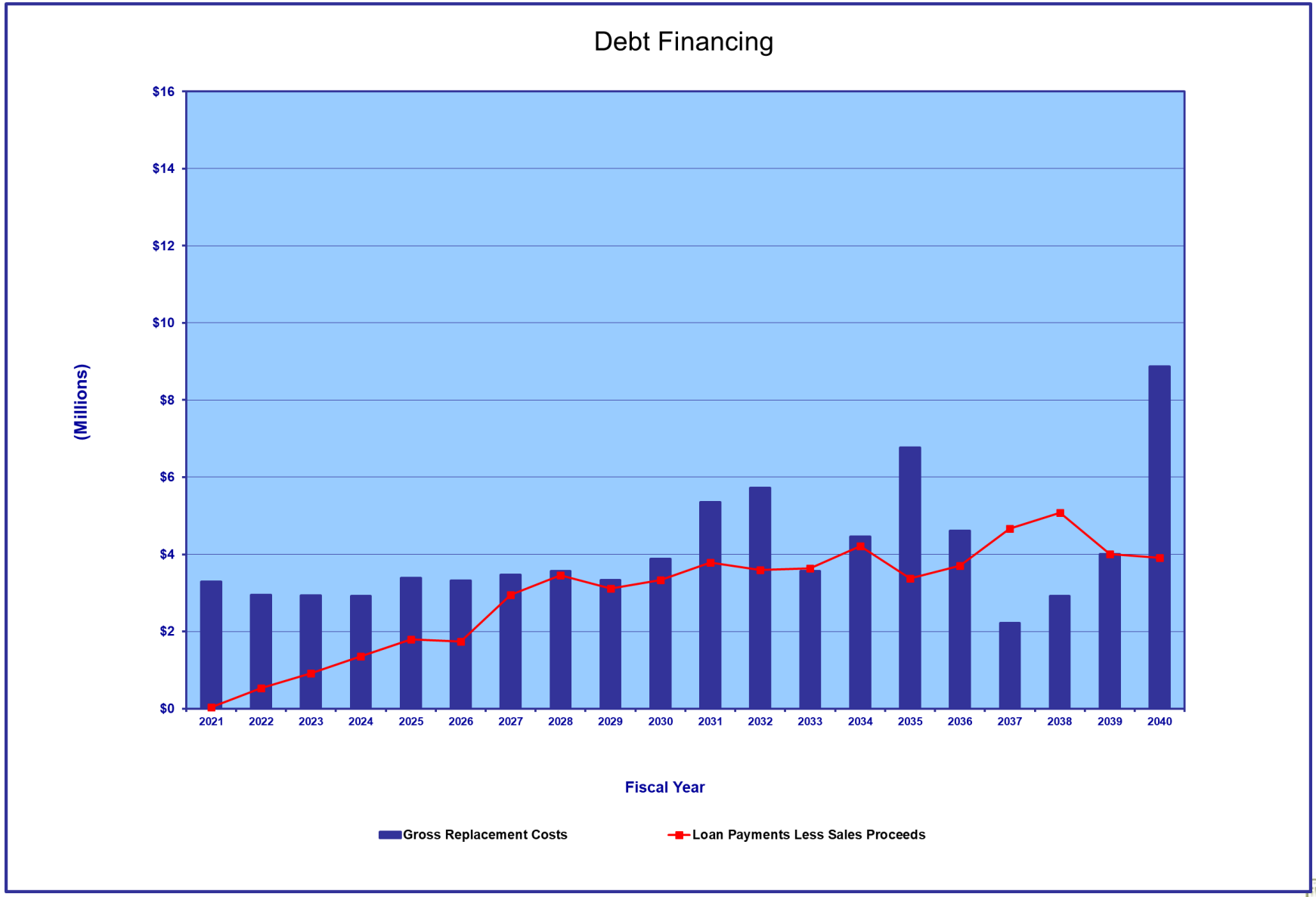

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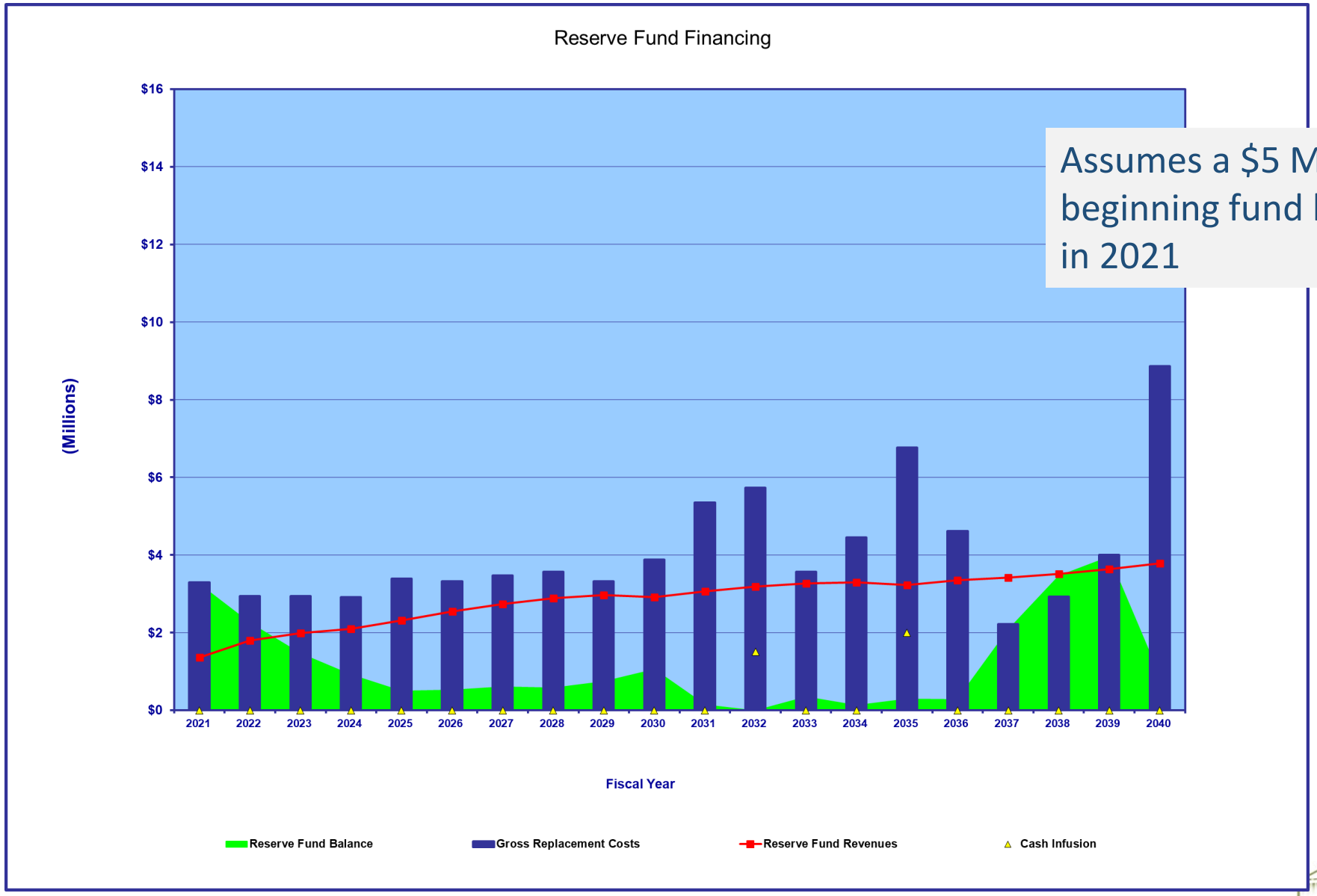

Assumes a $5 M beginning fund balance in 2021

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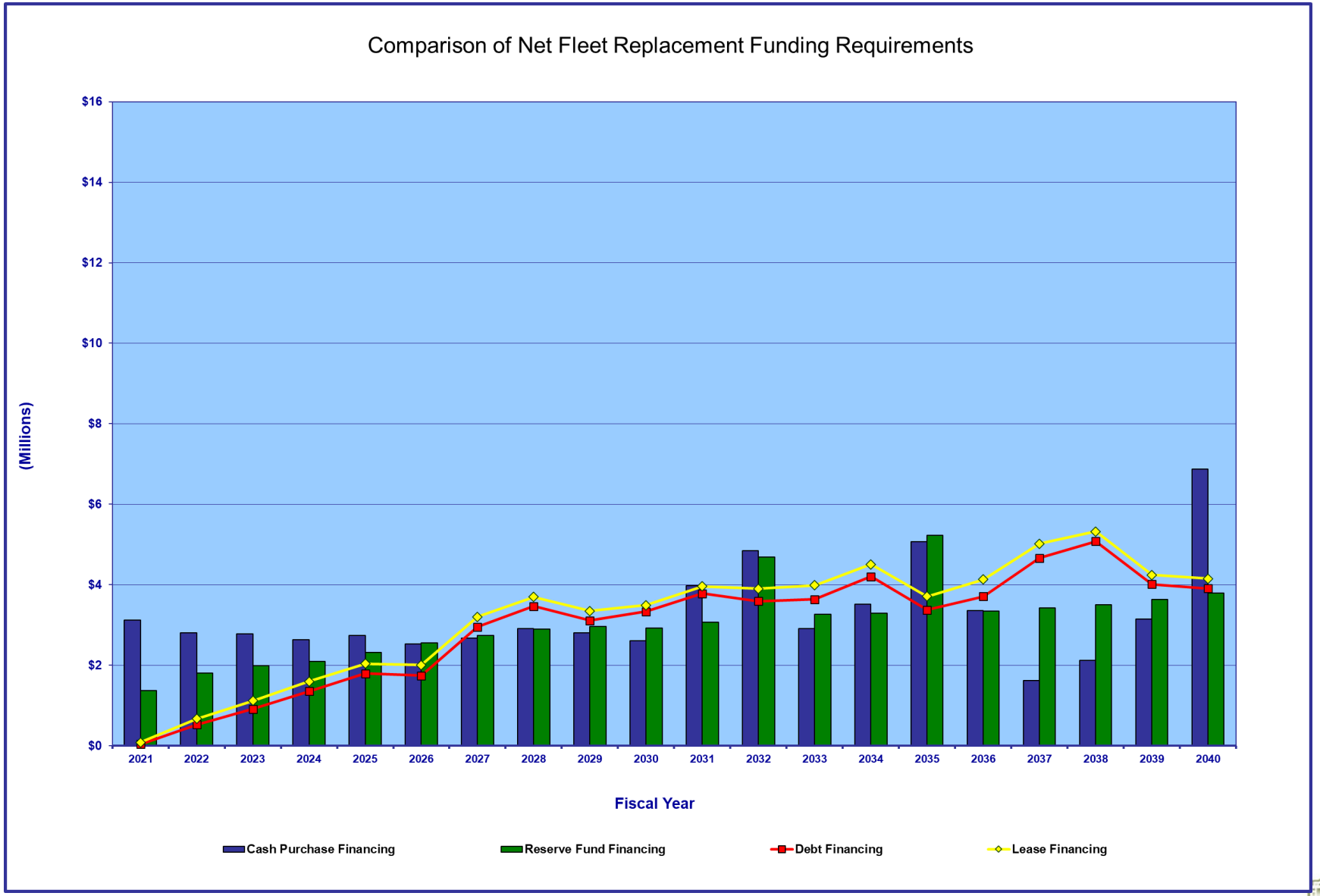

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Replacement Recommendations

- Renew the fleet with the goal of reducing the average fleet age to between 4 and 6 years
  - Achievable within 3 years at an average replacement requirement of about $3.1 M per year for the first 3 years of the plan (Smoothed Replacement Plan)
- Three primary options:
  - Allocate additional cash to purchase more vehicles and equipment each year
  - Consider debt financing or expanded leasing program to renew fleet with lower initial cash outlay
    - Debt approach likely lower cost option but requires more acquisition effort for vehicles and equipment
    - Leasing from a fleet management company typically is more expensive but they offer management (and other) services if/as required
  - Utilize a fleet reserve fund that is dedicated to fleet replacements (should be segregated from fleet operating fund) and use a disciplined approach to replace vehicles in accordance with the replacement schedule. This approach required the development of accurate capital charge-back rates (original purchase cost less anticipated residual value plus a surcharge)
- New additions to the fleet should be funded by new budget requests and not from the existing capital fleet replacement fund

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Evaluation

Activities Included in the Assessment

- Fleet Governance
- Asset Acquisition and Disposal
- Asset Utilization Management
- In-house Asset Maintenance and Repair
- In-house Parts Management
- Outsourced Maintenance and Repair Management
- Fleet Management Information System
- Customer Service Management

The full fleet management and maintenance and repair Activity Matrix has been provided under separate cover.

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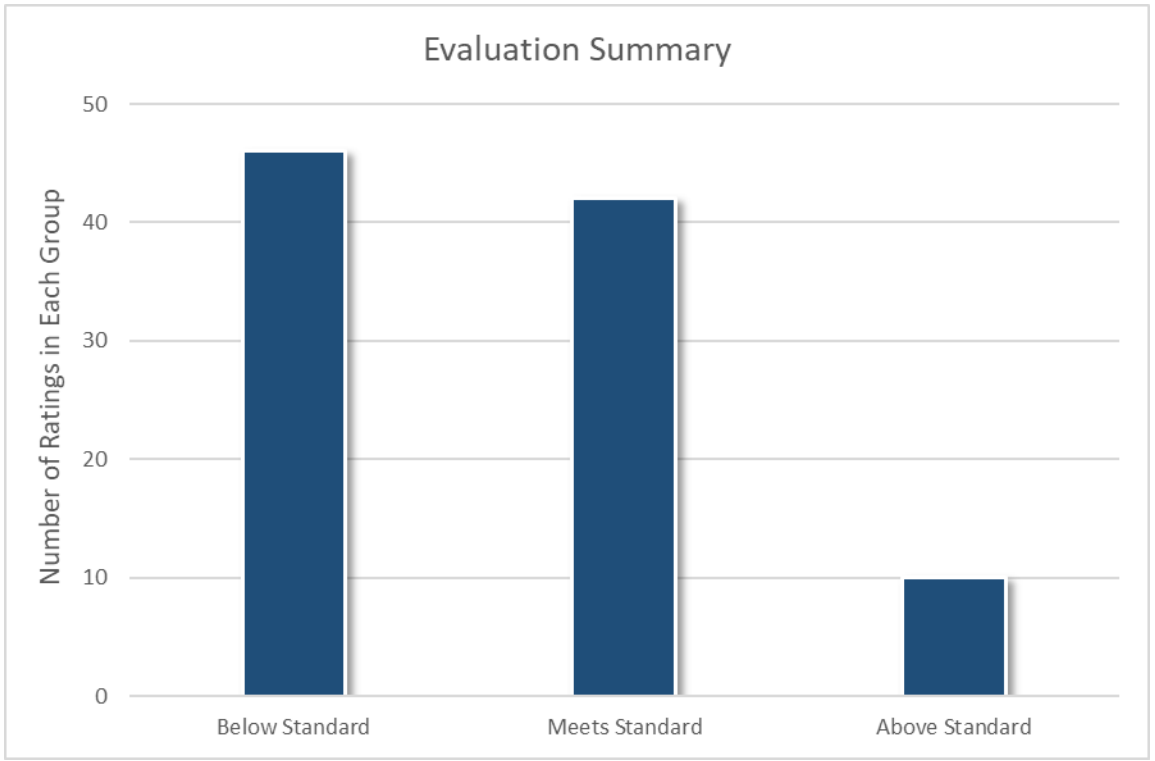
Fleet Activity Performance Summary

- Nearly 100 specific activities formally evaluated
- Each activity rated at Below Standard, Meets Standard, or Above Standard
- Key activity summaries provided later in this section
- Fleet cost is competitive at $1,839/VEU



Many of the activities rated Below Standard were a result of not formally tracking or reporting on performance in specific areas, lack of funding for fleet replacement, lack of resources (i.e., technicians) to meet industry performance benchmarks, and other reasons that are beyond the authority of MPD.

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Ratings Explained

Above Standard	The functional area has all of the elements required to fully meet the needs of the fleet program. Current practices/performance exceed standard best management practices. The latest technologies, practices, and methods are being applied to the management and maintenance of the fleet.
Meets Standard	The functional area has most of the elements required to meet the needs of the fleet program. There may be minor improvement opportunities but generally meets industry best practices.
Below Standard	The functional area provides some of the elements required to meet the needs of the fleet program. Performance is below industry standards. Operational and management improvements are recommended.

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Fleet Governance

Objective

The fleet organization develops and publishes a series of policies and procedures that address, organize, and simplify fleet operations. They are carefully developed and consistently applied. They are reviewed routinely to assess relevance, updated to maintain currency, and added-to or subtracted-from to serve as the most pertinent governing document for the programs.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

The City has an Employee handbook that covers a variety of HR related topics and some fleet related issues including vehicle take home policy, driver's safety, personal use of City vehicles, use of POVs for City business, accident reporting procedures, and pre/post trip inspections. A formal Fleet Management Handbook does not exist.

Action Item(s)

Combine the fleet related policies and procedures that exist in the City Employee handbook and the standard operating procedures (SOP) into a single Fleet Management Handbook, or at the very least, create a Fleet Policy page on a fleet website and provide relevant links to the existing policies. Make available online, distribute accordingly, and revise annually.

Fleet Standard Operating Procedures

Objective

Specific work instructions and/or standard operating procedures (i.e., desk reference manuals) have been developed to address specific activities.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

MPD has a collection of Shop SOPs covering a multitude of procedures to include PMs, tools, shop equipment, housekeeping, and others. The Fleet Manager has started writing procedures for COVID related sanitizing, plow blade replacement, safety for welding, cutting, and other processes and is in the process of updating their PM checklists.

Action Item(s)

See previous action item.

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Asset Acquisition

Objective

Focus is on matching fleet asset design to meet specific customer job requirements, rather than development of generic specifications.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

MPD tries to match vehicle and equipment specifications (specs) to customer's needs. When appropriate, MPD will arrange for vehicle and equipment demonstrations from various manufacturers so provide an opportunity for the end user departments/operators to view and test new equipment make and models. However, some customers did provide a few accounts of not receiving the type of vehicle/equipment requested because MPD unilaterally decided on another vehicle type/configuration/color, etc.

Action Item(s)

Work directly with customer departments to ensure they have the right asset for their mission. The fleet organization should provide input, expertise, and recommendations, but ultimately it should be the department that approves the actual unit type, make, model, color, etc. as long as it conforms to any overarching City policies (i.e., fleet standardization).

Fleet Procurement

Objective

Cooperative bidding contracts (e.g., state contract, area purchasing authority, etc.) and multi-year bids are used to minimize procurement delays.

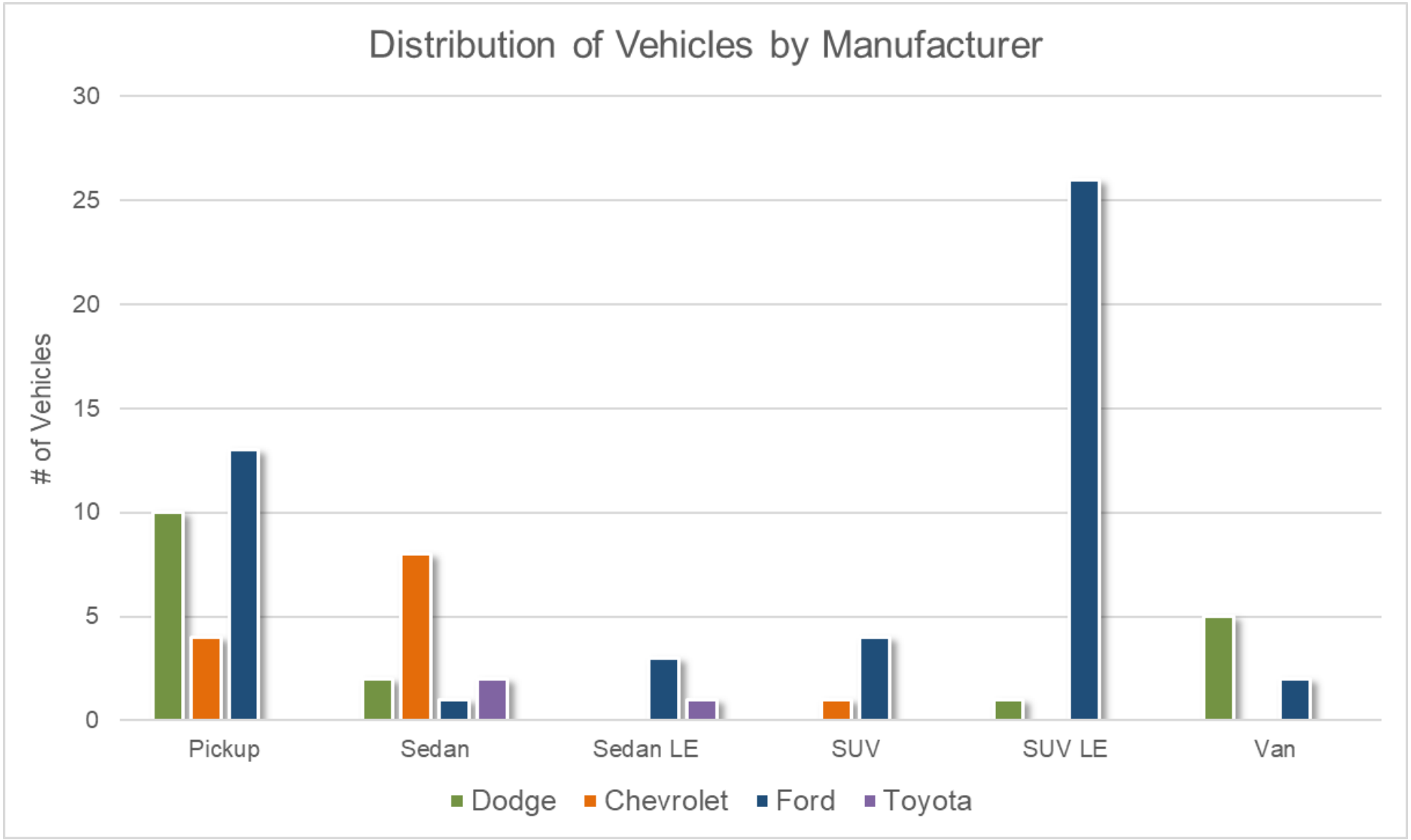
Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

MPD uses the Wisconsin State Contracts when vehicles or equipment in the State contract meets their needs. MPD also uses co-operative contracts such as Sourcewell and HGAC. However, MPD goes out for individual bids for police vehicles each year instead of using the Wisconsin State Contract which has many police vehicles included, even some with upfitting options. Although the State bid is slightly higher than recent City initiated bids, our review of the prices found the discrepancy to be only a few dollars. The time and effort savings by using the State contract more than outweighs saving a few dollars on each vehicle. The State is also using the same dealership as MPD for police vehicles.

Action Item(s)

Continue to utilize the State vehicle and equipment contract and other cooperative bidding agreements for fleet procurement. Utilize the State contract to procure Police vehicles to reduce the time required to purchase these units.


Distribution of Vehicles by Manufacturer
# of Vehicles
30
25
20
15
10
5
0
Pickup
Sedan
Sedan LE
SUV
SUV LE
Van
Dodge
Chevrolet
Ford
Toyota

Asset Decommissioning and Remarketing/Disposal

Objective

Assets are disposed in a timely manner with the greatest exposer to potential buyers, typically by using on-line auctions. Auction/disposal fees are reasonable (3%-8% are standard) and sales (residual value) are consistently above 10% of original purchase prices. Decommissioning effort is tracked (i.e., hours to prepare asset) and days-to-sale performance is tracked and reported.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

National online auction services are appropriately used to dispose of surplus assets. However, limited data is available to track performance (i.e., days to sale, average decommissioning time, average residual value, etc.) in this area.

Action Item(s)

Develop formal policy to govern vehicle disposal. Track and report decommissioning time (less than 2 hours per unit is the standard), days-to-sale (less than 60 days is a reasonable target), and average residual value (target is at least 10% of original purchase price).

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Asset Allocation and Utilization Management

Objective

Formal policies exist to govern fleet utilization data capture, monitoring and reporting. Utilization guidelines are established and vehicles and equipment that fall below these thresholds are identified, investigated, and justification is required to continue asset assignment as is. The organization understands that these utilization statistics are only part of the equation, as criticality of the unit must also be considered.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

MPD does not perform a formal fleet utilization study for the purpose of identifying potentially underutilization assets. Utilization is reviewed as part of the rate setting and replacement planning processes.

Action Item(s)

Develop formal fleet utilization policy with class specific guidelines for annual use targets. Report exceptions to this standard and require justification. Initial utilization standards should be based on 50% of the average utilization of a given class. Assets failing to achieve this level of use would require formal justification from a usage and criticality perspective for retention in the fleet. Conduct formal fleet rightsizing analysis.

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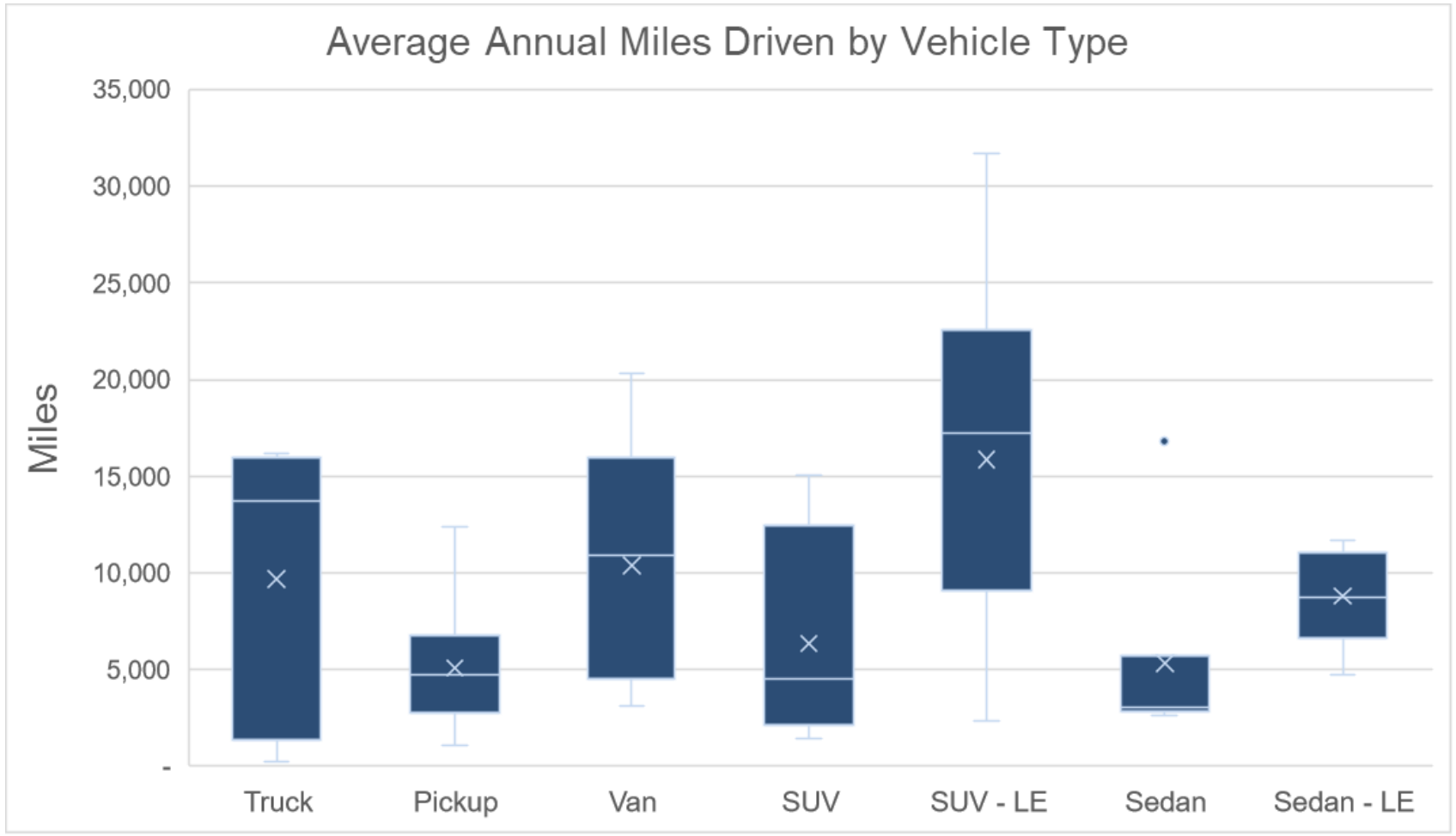

Vehicles in service for less than 12 months were excluded from this analysis. Includes only vehicles where mileage data was provided.

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Vehicle Utilization Summary

26 vehicles averaged less than 5,000 miles per year. Note, the utilization of some trucks was only available as engine hours and thus are not included in this analysis.

Vehicle Type	# of Assets	Avg. Annual Miles Driven	# of Assets < 5,000 Miles per Year
Pickup	27	5,099	11
Sedan	7	5,319	5
Sedan, LE	5	8,822	1
SUV	4	6,359	3
SUV, LE	21	15,870	3
Truck	59	9,695	2
Van	8	10,374	1

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Work Order Management

Objective

Work orders are used to track all maintenance and repair activities including quick fixes. They should include detail such as work type task, reason for repair, technician that completed tasks, time on task, parts consumption, and necessary notes, pictures, and descriptions.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

While work orders are used to document most work, there are times when work orders are not opened for quick fixes. Additionally, operators sometimes perform maintenance or repair activities on their own trucks and the shop is not notified. However, if a part is used then a work order is opened to track parts consumption. MPD does not have any policy or procedure in place stating that only fleet technicians will repair City assets.

Action Item(s)

Open a work order in the fleet management information system for each maintenance and/or repair activity performed on a fleet asset. Work should only be accomplished by skilled fleet technicians. In the event that someone other than the MPD completes a service (including a commercial shop) the information should be reported immediately to the Fleet Supervisor or Fleet Manager.

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Preventive Maintenance Program Design and Execution

Objective

Formal preventive maintenance (PM) program is in place to perform routine services such as fluid drain/replace and filter replacement as outlined by the OEM and an organization's experience. Additionally, an arguably more importantly, the PM is an opportunity to perform a comprehensive inspection of all major systems, components, parts, etc. to prevent failures before they have a chance to occur. PM intervals are based on OEM recommendations or experience, are progressive in nature (i.e., PMA, PMB, PMC, etc.), and compliance is monitored and reported.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

PMs are generated from OEM recommendations are set up by equipment types. PMA - inspect only, PMB - oil change, PMC - full service with fluid changes. Others include OMH - EGR cleaning and PMF - annual DOT inspection. MPD lowered the oil change intervals from 6,000 to 5,000 based on oil monitoring system results. Shop Supervisor sets PMs on new equipment after reviewing repair manuals. PM compliance is not formally measured and reported. Based on a recent PM due report, over 56% of vehicles were overdue for service (this includes routine maintenance services, required annual inspections, other inspections and services for small engine equipment).

Action Item(s)

Track and formally report on PM compliance by department, division and user. Overdue PMs should be given priority over other work in the shop.

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Service Writing and Job Assignment

Objective

To define maintenance and repair request in a manner that reduces technician diagnosis time/effort. This is typically accomplished by communicating the issue directly with the shop (i.e., service writer, shop supervisor, lead technician, etc.) and documenting the request in a formal work order management system. Work should then be assigned by established priority to a qualified technician to quickly and efficiently perform the repair.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

Most services and repair requests are initiated with the customer contacting the MPD Shop Supervisor. The Supervisor opens a work order and assigns the work to technicians based on skill set and availability of technician.

Action Item(s)

No change.

Technician Supervision and Work Quality Assurance

Objective

Provide formal lines of authority for all shop personnel and more specifically, appropriate supervision to technicians to ensure productivity and efficiency goals are achieved, identify training needs, and provide quality assurance on work performed.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

One shop supervisor is appropriate for current technician staffing levels. Occasionally supervisor will turn wrenches to assist with shop workload.

Action Item(s)

No change.

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Employee Training and Professional Development

Objective

Employee evaluations, retention and engagement programs are in place focusing employee development, improvement and morale. A formal talent review process exists to rate and rank employees by performance for succession planning and creation of individual development plans. At a minimum, a goal of 40 hours of technical training for each fleet technician/employee is set annually to stay current with the increasing pace of technology.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

Some training is provided to technicians when a new unit is delivered per requirements of the procurement agreement. The actual number of hours of technical training for each technician is not tracked, but the estimate is close to the benchmark of 40 hours per year per technician. The City does encourage industry training and certifications and pays an incentive for ASE certifications achieved.

Action Item(s)

Formally track the number of hours of technical training for each employee. The standard is 40 hours per year of technical training for each employee. Annual performance evaluations should be conducted in concert with a review of comebacks associated with each technician and any skill deficiencies to improve the employee's skill level.

Parts Procurement

Objective

The organization has standard policies and practices in place for acquiring and maintaining an inventory of fleet parts and supplies to expedite maintenance and service activities. Blanket purchase orders, contracts and procurement cards are used to expedite procurement.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

Contracts and other agreements are used for the procurement of most parts and supplies. At least one vendor has parts and supplies stocked in cabinets inside the parts room which are accessed by technicians through their employee identification card.

Action Item(s)

No change.

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Parts Inventory Management and Control

Objective

The cost effective and timely provision of high-quality repair parts is a key element in fleet maintenance since it accounts for roughly 30-40 percent of fleet maintenance and repair costs. This activity (parts procurement, inventory management and control, ordering, stocking, storing issuing, replenishment, etc.), is crucial to the overall success of fleet maintenance services. In order to maintain inventory management integrity and to maximize wrench turning time for technicians, all parts should be disbursed by a skilled parts specialist.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

Technicians retrieve their own parts from the parts room and leave a “parts sheet” in the parts room that identifies any part that they have taken. The Parts Specialist will review the sheets, enter parts use information in the FMIS, and re-stock inventory as needed. The value of parts on hand was $282/VEU, well in excess of the benchmark of $150/VEU. Approximately 6% of all part line items had no issues within the past 12-months suggesting that they are likely obsolete.

Action Item(s)

When the new fleet shop is constructed, make sure that parts distribution is considered, and all parts are disbursed from the secure parts room by a parts specialist and access to the parts room is limited to parts personnel and the Supervisor. Return obsolete parts for a refund or credit. Review part lines min/max levels to ensure that the amount of parts on hand is not excessive.

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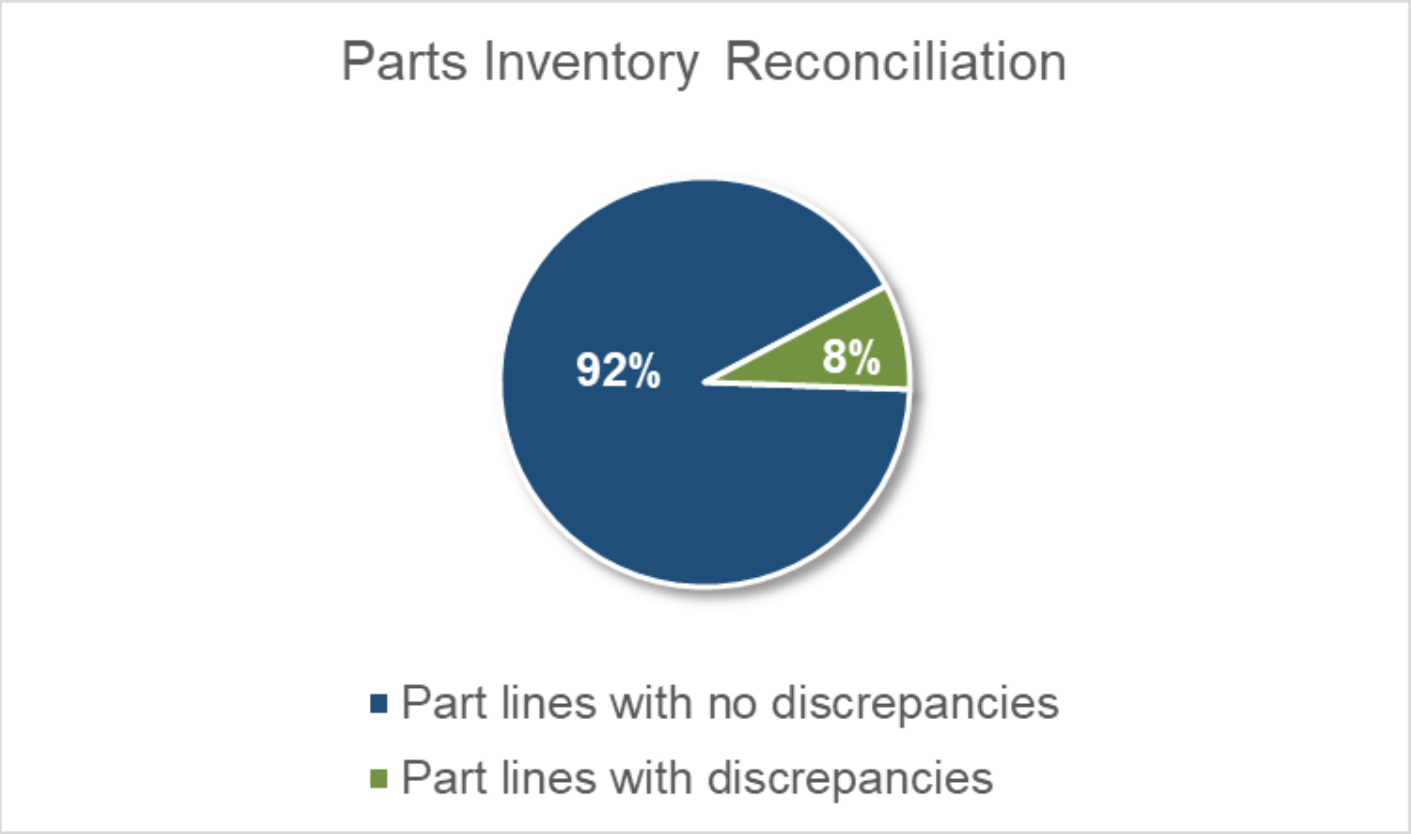
Parts Inventory Count Review



A total of 156 part lines were randomly selected and inventoried to compare against the parts in stock report generated by the inventory management system. The goal is to have 100% accuracy.

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Determination of Services to be Outsourced vs. Completed In-house

Objective

Utilize vendors for all specialty work, complex repairs, and other activities as determined by resource (i.e., skilled technicians, shop space, tools, equipment, etc.).

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

MPD appropriately uses commercial vendors for complex repairs, specialty repairs and overflow work. Currently all light duty maintenance and repairs for the Police Department are being sublet to vendors due to lack of resources in the in-house shop.

Action Item(s)

Fill the vacant technician positions and add an additional technician to meet the workload demands of the entire City fleet. Inherently there are issues with utilizing vendors such as managing vendor performance, authorizing repairs, establishing priority, reviewing invoices, etc. which typically leads to increased costs to the organization.

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Vendor Selection and Performance Management

Objective

The cost-effective use of vendors requires that procedures be followed for; 1) selecting a qualified vendor; 2) managing and controlling vendor performance relative to individual work orders and ongoing service levels (in the case of contract providers of services); and 3) capturing all relevant information on vendor-performed services so as to maintain a complete record of vehicle maintenance history and costs.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

MPD does not have a list of vendors on formal contracts for this type of work. Any work that exceeds the $5,000 procurement threshold requires a Purchase Order. There are no formal policies that require MPD to conduct a quality control inspection on work performed by the vendors. Vendor warranties are not being tracked in the FMIS.

Action Item(s)

Develop multi-year contracts/blanket purchase orders with vendors that are used often for fleet maintenance and repair services to expedite the process. The agreement should establish standards of performance, warranty levels for workmanship and parts, and priority of City fleet vehicles and equipment. Consider increasing the PO threshold from $5,000 to $10,000.

Management Information System Functionality, Configuration and Use

Objective

The fleet management information system (FMIS) is the key business tool for capturing, storing, and analyzing objective, quantitative data on all fleet management activities, such as fleet asset management, maintenance and repair management and parts management. In all fleet operations, a tremendous amount of information is recorded and compiled in the normal course of procuring, operating, and maintaining the vehicles and equipment used in that operation. This allows the organization to capture asset level data and report on key performance indicators (KPIs) and track trends of performance.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

MPD uses CFA as their FMIS. This system has the basic functionality of a FMIS but is not being utilized to its fullest extent and capability. Training on the system has not been provided in several years. Current City employees are not able to generate many ad-hoc performance reports.

Action Item(s)

MPD should conduct a formal FMIS needs assessment to determine exactly what features are critical to the management responsibilities of MPD, based on this assessment, determine if CFA is the best fit for MPD or if a different FMIS would be more appropriate for MPD. At the very least, MPD will need extensive training on CFA to improve use of the system to better manage the fleet and make data driven management decisions.

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FMIS Discussion

Technological advances made available by computerized fleet management information systems (FMIS) can provide fleet managers capabilities for capturing and reporting on key measures of performance and therefore enable them to manage fleets in ways never seen before. Fleet organizations are now able to collect and analyze work orders to determine worker productivity, fleet availability, maintenance effectiveness, repair turn-around rate, predictive component failures, and a myriad of other performance statistics.

Pairing the capabilities of the FMIS with external technologies (such as telematics) provides additional means of analyzing and tracking fleet trends, safety and unit readiness evaluation, fleet utilization and permits advanced management, dispatching and scheduling options.

Performance measurement and benchmarking have become important tools in an effective fleet manager's toolbox. They are invaluable because they provide an objective look at the fleet organization.

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Management Reporting, KPI Section and Use, and Ad Hoc Analysis

Objective

The organization utilizes technology solutions to capture data, track performance, identify trends, and compare the fleet operation against industry standards and benchmarks. Standard KPIs are calculated and reported on a regular basis.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

No routine performance reports are generated and shared with management, customers or reviewed internally within MPD. The FMIS is used as a work order management tool and some data is tracked such as labor, parts, unit ID, etc. However, ad-hoc reporting, trend analysis, and regular performance management does not occur.

Action Item(s)

Track and report on standard fleet performance metrics (provided in the Appendix to this deliverable). Track trends over time to determine if the operation is improving, remaining the same, or declining. Generate and publish an annual State of Fleet report.

Customer Service

Objective

Customers have regular input and communication with the fleet organization through regular meetings, annual fleet reports, fleet committees, etc. Formal Service Level Agreements (SLA) have been established between the fleet organization and customer groups that define service expectations. Customer service satisfaction levels are solicited through the use of formal surveys (i.e., annual web-based survey) or "hanger" (i.e., transaction-based survey that requests customers to provide service satisfaction level following individual transactions) surveys.

Maturity Rating of Current Practice(s)	Above Standard	Meets Standard	Below Standard

Observations

MPD meets with department representatives as the need arises or when initiated by the customer. No formal customer satisfaction surveys are conducted, and SLAs do not exist.

Action Item(s)

Conduct an annual customer satisfaction survey to identify areas where improvement is needed. Track performance trends over time. Develop formal SLAs between MPD and major customer departments/divisions that define expectations, service levels, priority, etc. Create a fleet advisory committee and meet at least quarterly to discuss fleet issues. Develop and provide an annual "State of the Fleet" report to document accomplishments, report on performance, and discuss industry trends, and upcoming changes that may impact the customers.

Results from a very small sample set and informal survey of customer's satisfaction level with MPD in selected areas of fleet management and fleet maintenance and repair. The target is to achieve 4.0 score or greater. The average score from our limited survey is 2.8. The low scores were primarily attributed to fleet replacement/asset management activities due to an aging fleet and poor maintenance and repair turn-around times due to a lack of resources (technicians) in the shop.

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Facilities

Current Fleet Maintenance Facility

Current Fleet Maintenance Facility

- Essentially 6 M&R bays
  - 4 contiguous general-purpose bays (effective bay size: 18’x52’)
  - 2 PM bays at lower grade (effective bay size: 16’x22’)
- Single weld/fabrication area (effective size: 18’x24’)
- Parts room adjacent to the shop (approx. 800 SF)
  - Additional parts storage available on the mezzanine and in area behind the shop
- Single office for Fleet Manager and Shop Supervisor to share
- Employee amenities areas shared with other business units
- Administrative areas shared with other business units
- Located on same site as approximately 65% of the City’s fleet

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Fleet Maintenance Facility Deficiencies

- Bay configuration is not optimal
- Poor traffic circulation space around the shop (exterior)
- Location of PM bays is not optimal
- Weld fabrication area is too small and not appropriately shielded from the rest of the shop
- Parts room is too small
- Parts room workstation located outside of the parts room
- Mezzanine is not secured
- Lack of separate dedicated office for Fleet Manager
- Storage location of bulk fluids not optimal
- Lack of natural lighting in the shop
- Lack of several shop support areas (i.e., tool room, equipment storage area, reference library, crew room, etc.)
- Location of break room creates pedestrian traffic in and around the shop
- Lack of dedicated administrative areas (i.e., business machine area, file storage room, visitor waiting area, collaboration space, etc.)

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Fleet Maintenance Facility Requirements

- Current workload (entire fleet)
  - 12 maintenance and repair bays (HD, LD SE)
  - 1 weld/fabrication bay
  - 1 Machine shop area
  - Standard shop support areas
  - Standard administrative areas
  - Standard employee amenity areas
  - HD and LD vehicle/equipment wash
    - Drive through enclosed system, high volume wash out system with catwalk, undercarriage spray

No growth was included in the M&R bay projection analysis since the U.S. Census estimated a -1.6% decline in population for the City of Wausau from 2010 to 2019. Additionally, the City's 2040 Wastewater Facilities Plan projects unremarkable growth from 2020 through 2040 that would likely not require significant increase in fleet size.

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Planned Facility by Outside Design Firm

- Approximately 28,000 square feet
  - 10 maintenance and repair bays (HD, LD SE)
  - 1 weld/fabrication bay
  - General shop support areas
  - Limited administrative areas
  - Limited employee amenities
- Assumes shared use space in Phase 3 construction
  - Lobby/reception
  - Conference room

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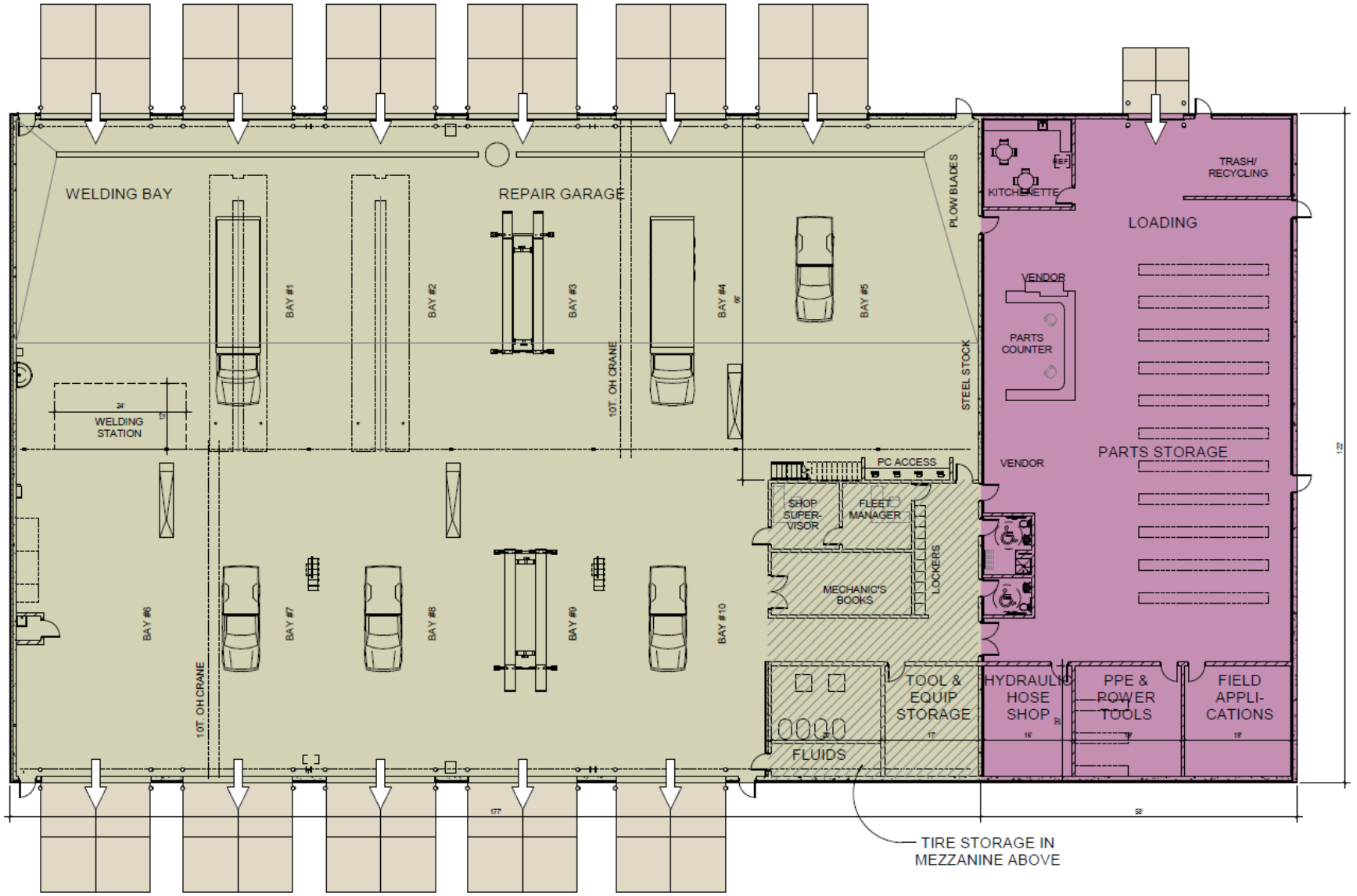
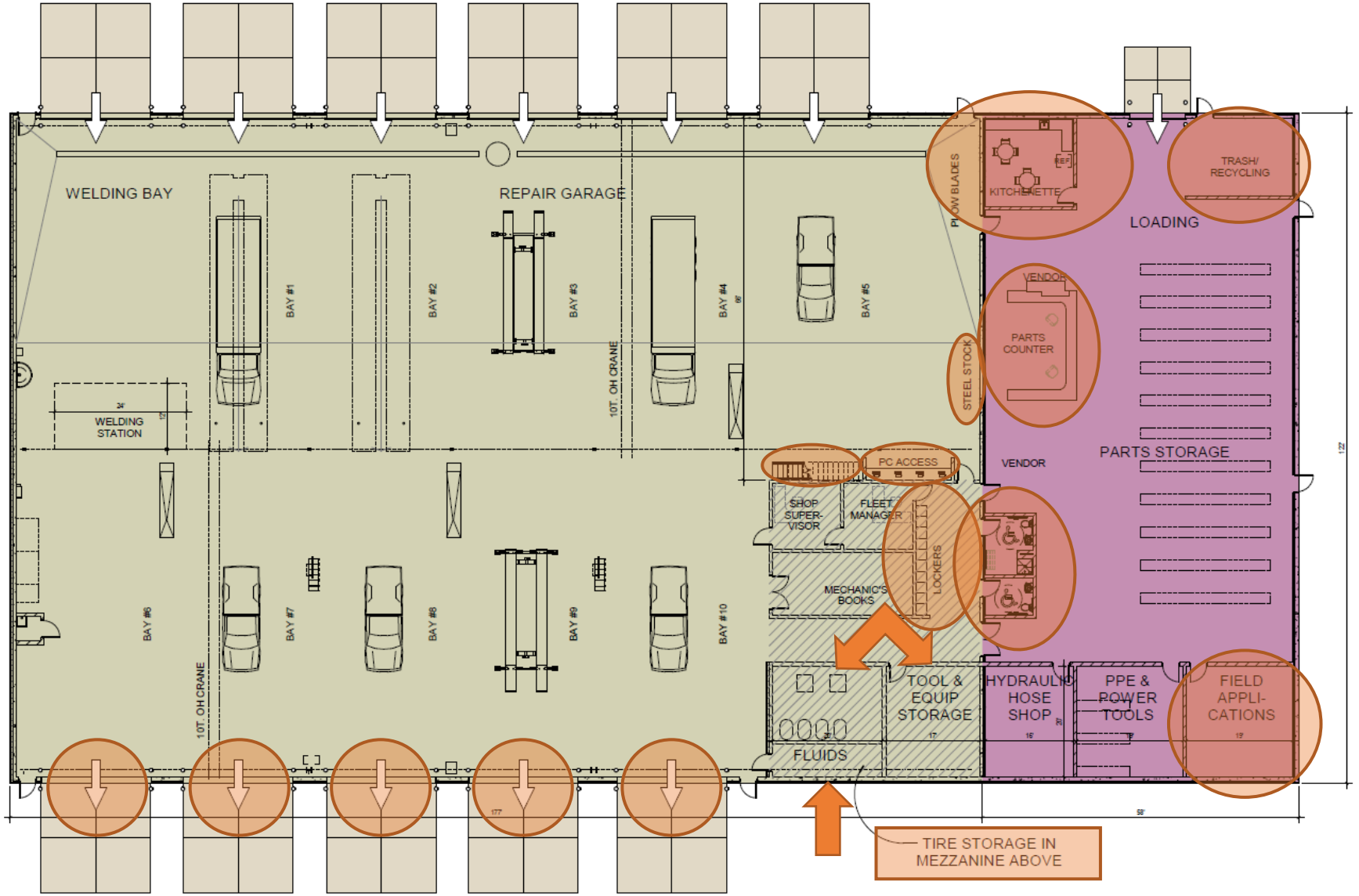


Current planned fleet maintenance facility. Eleven maintenance and repair bays; parts room, some shop support areas; some administrative areas; some employee amenity areas.



Areas that may require repositioning or change.

Proposed Revisions

- See total bays required as detailed earlier in this section
- Traffic pattern in the shop (one-way traffic) is not realistic. Bays will be drive in/back out from both sides
- Any person access to the mezzanine should be inside the parts room for controlled access since the mezzanine will be a secondary parts storage area
- Bulk fluid storage room should have roll-up or oversized door accessed directly from the exterior for delivery of fluids
- The tool and equipment storage room should have primary adjacency to the shop floor, not secondary as currently positioned
- Technicians should access parts from a “parts counter” (i.e., roll-up window) without entrance into the actual parts room
- There is a need for a machine shop area
- Steel stock should be positioned in the weld bay
- Separation (i.e., “knee wall” 8’ tall or other temporary solution) should be installed to separate the weld bay from the rest of the shop
- Positioning of the administrative areas is not optimal – requires customers and visitors to access offices through the open shop area
- The shop should have a conference room, business center, additional office (future fleet analyst), additional workstation, customer waiting area, lobby, etc.
- Any shop support or employee amenities areas should be completely separate from the parts room for inventory management control
- Outside agencies should not have access to the parts room
- Technicians should have either portable tablets/laptops or workstations positioned throughout the shop, near their bays, not combined as a “work center” as depicted
- Restrooms should be sized to accommodate multiple users at shift starting/ending times, break times, and lunch times and not limited to minimum code requirements
- Men and women should have separate, enclosed locker rooms
- Primary trash and recycling should not be positioned within the parts room
- If tires are going to be stored on the mezzanine, consideration should be given to including a conveyor system, elevator or other means to move tires up and down

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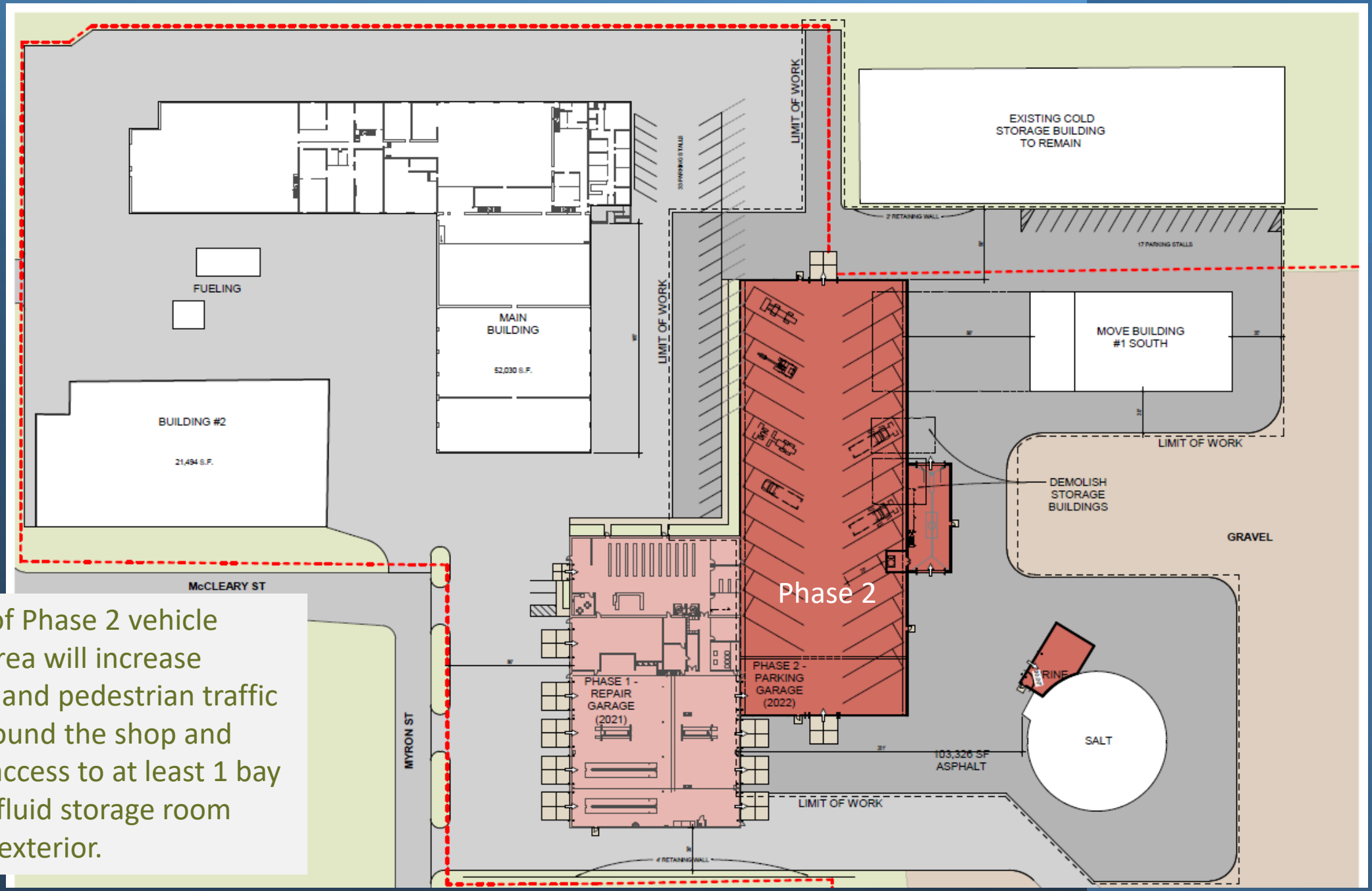
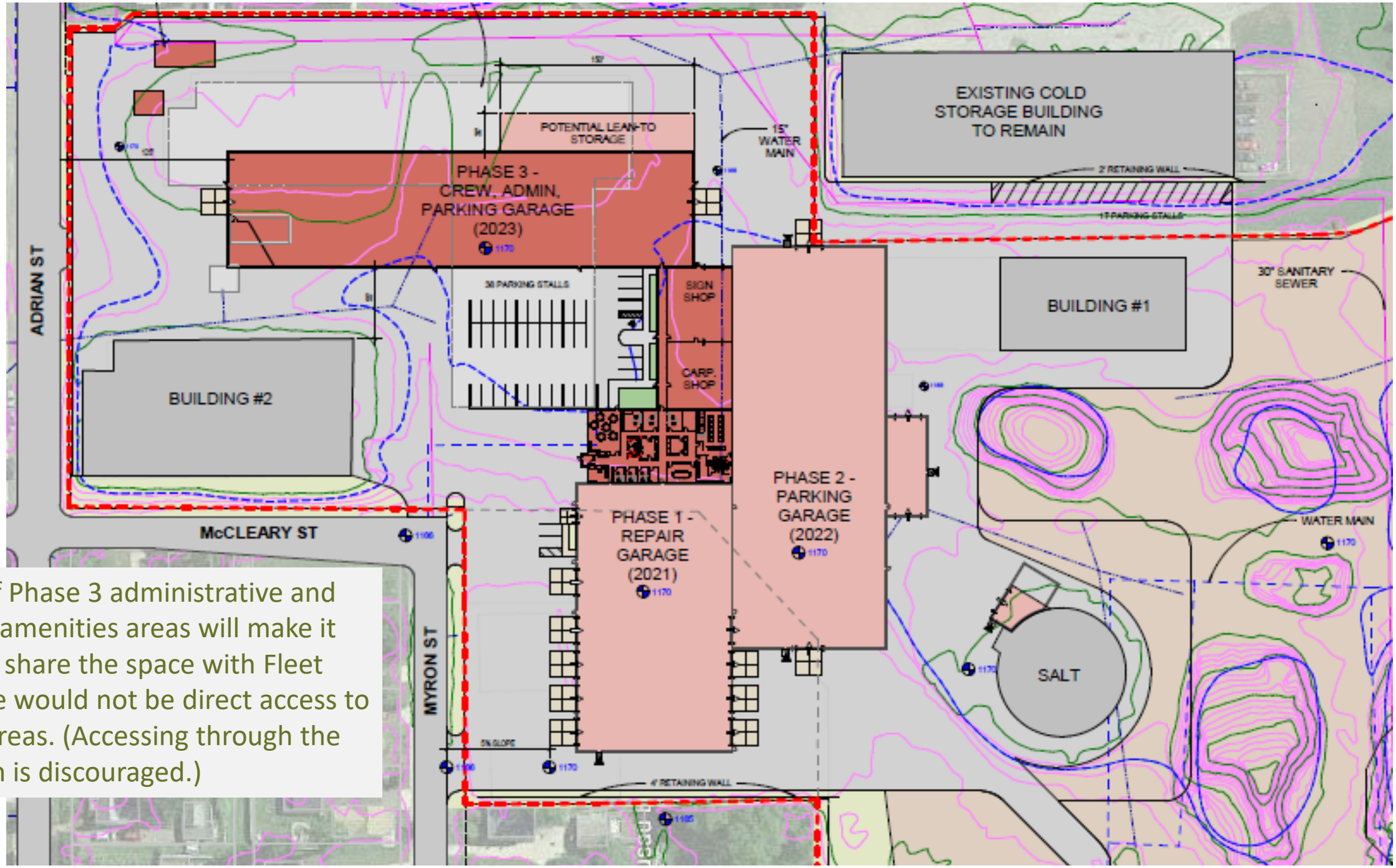


Position of Phase 2 vehicle storage area will increase vehicular and pedestrian traffic in and around the shop and restricts access to at least 1 bay and bulk fluid storage room from the exterior.



Position of Phase 3 administrative and employee amenities areas will make it difficult to share the space with Fleet since there would not be direct access to the fleet areas. (Accessing through the Parts room is discouraged.)

Temporary Facilities Options

Police Department

- Two-bay facility located on Police Department property at HQ
- Facility formerly was quick lube shop
- Pits have been covered
- Effective width of the bays is only 12’ compared to the recommended width of 16’ for general maintenance and repair activities
- Unobstructed overhead clearance is no more than 14’ (if current heating units are moved) compared to the recommended height of 18’

Conclusion

- Facility would require renovation and purchase of shop equipment (i.e., lifts, air compressor, fluid distribution system, etc.) and footprint would still be too small to be an effective M&R facility. It could be used as a quick fix site but other than that, it has limited value as a fleet maintenance facility and this option should not be pursued.

Temporary Facilities Options

Fire Department

- Two-bay facility located on adjacent to Fire HQ
- Facility formerly was M&R shop
- Some systems are available (i.e., exhaust removal system)
- Approximately 1,600 SF
- Good unobstructed overhead clearance
- Traffic circulation in/around the shop entrance would likely be an issue
- Limited dead line/ready line availability

Conclusion

- Facility could be used as a temporary service option to provide services closer to the Police Department and a portion of the Fire Department fleet. However, benefits would be limited and staffing of 2 or more technicians at a single shop is always recommended for safety reasons. For these reasons, we would only recommend use tof his facility as a backup location if technician staffing levels at the current shop exceeded facility capacity. Current staffing levels do not require use of a satellite facility such as this one.

C
Chargeback Rates

Motor Pool Fund

- Appropriately established as an Internal Service Fund
  - A fund used by a municipal government to account for financing of goods and services provided by one department to other departments on a cost reimbursement basis. An ISF should be designed to set rates to recover the full cost of providing these goods and services).
- Funds Motor Pool operations and capital fleet asset replacement

Category	2021 Budget	2020 Estimated Actual	2019 Actual
Total Operating Expenses	$2,653,094	$2,509,962	$3,790,737
Capital Budget Adopted	$3,391,299	$2,091,533	$1,707,372
Total Expenditures	$6,044,393	$4,630,462	$3,892,560
Total Revenues	$3,975,000	$3,858,950	$4,414,051
Projected income/loss	-$2,069,393	-$771,512	$521,491

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Current Rate Structure

- Utilization rate structure based on historical cost and usage of the asset
  - Depreciation component (original purchase price divided by expected useful life to determine annual capital cost)
  - Previous year maintenance and repair costs (includes in-house services, sublet services and parts)
  - Previous year actual fuel costs
  - Utilization of the asset in the previous year (miles driven or engine hours operated)
- The rental rate is then calculated (total previous year cost divided by miles driven or hours operated) to determine a cost per mile/hour rental rate for each unique asset.
- 2020 Adopted Budget projects expenditures will exceed revenues by $800,000

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Charge-back Rates

The most basic requirement of any effective cost chargeback system is that it recover 100 percent of the costs of the fleet services provided, ensuring the necessary funding for the acquisition, maintenance and fueling of vehicles. Revenues should be projected to meet the total estimated expenditures for the year and the rates should be updated annually.

A transparent and data derived chargeback system places both responsibility and authority for fleet costs “in the hands” of the appropriate party from which those costs are generated. It allows fleet users to manage their own costs by making consumption decisions in accordance with their operating needs and by managing the behaviors of their drivers and operators accordingly.

Principles of Charge-back Rates

- Used to facilitate the distribution of costs
- Primary way to manage fleet costs is through increasing visibility of costs
- Rates should impact the behavior of those consuming the goods and/or services provided
- Rates should be developed to recover all the direct and indirect costs of the operation/division/program
- Capital and operating rates should be segregated and managed separately
- Rates should be updated annually
- Rates should be transparent
- Can be used to compare costs of the operation to industry benchmarks, peer organizations, and comparable commercial alternatives

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Common Charge-back Approaches

- Operating Rate Structure
  - Proportional Cost Allocation
  - Time-based Charge-back Rates
  - Usage-based Charge-back Rates
  - Service-based Charge-back Rates (*Recommended approach*)

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Rate Type Comparisons

Approach	Definition	Advantages	Disadvantages
Proportional Cost Allocation	The distribution of fleet costs to customers by pro-ration, often done on an annual basis and calculated by an allocation statistic [e.g., the percentage of the total fleet assigned to each customer agency].	Simple to calculate; easy to administer; provides customer organizations with budget certainty.	Does not promote cost recognition; operating costs are indistinguishable; customers are unable to measure their costs against market comparables; customers are charged the same regardless of driving behavior and actual costs.

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Rate Type Comparisons

Approach	Definition	Advantages	Disadvantages
Time/Class-Based	The distribution of costs based on some increment of time, usually “monthly”. Costs are normally grouped into vehicle classes and charges to customers are based on the average unit cost in each class.	Works well for fixed fleet costs such as vehicle depreciation (which are time based); provides customer organizations with budget certainty.	Difficult to calculate and administer; cross subsidization between customers [i.e., low cost units subsidize high cost ones]; capital and operating costs are indistinguishable, customers cannot understand or measure their costs against market comparables; customers are charged the same regardless of driving behavior and actual costs.

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Rate Type Comparisons

Approach	Definition	Advantages	Disadvantages
Usage-Based	The distribution of fleet costs to users based on the number of miles (or engine hours) that are driven in a defined period of time. Uses class average rental rates.	Works well for variable (but not fixed) fleet costs; provide customer organizations with budget certainty.	Difficult to calculate and administer; cross subsidization between customers [i.e., low cost units subsidize high cost ones]; does not facilitate cost recognition; customers are charged the same regardless of driving behavior; fleet management organizations are forced into the position of being the “usage reporting police”.

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Rate Type Comparisons

Approach	Definition	Advantages	Disadvantages
Service-Based	Fully allocated charge-back rates calculated for each line of [Fleet Management] business [e.g., maintenance and repair labor, asset acquisition and disposal, parts, sublet services, fuel services, vehicle wash, etc.]; customers are charged for actual services consumed [e.g., hours of labor calculated at a fully burdened rate per hour].	Rates are equitable since customers pay only for the specific goods and services consumed; cross subsidization between customers and funds is limited; encourages customers to scrutinize and question the rates used and prices charged. Easy to benchmark and compare again external fleet maintenance providers.	Relatively complex to design and maintain; dependent on the quality of data captured on the shop floor and at the parts counter; they can cause customers to experience fluctuations in fleet-related expenditures from month to month and year to year [accurate budgeting can be difficult]; tempts customers who run out of funds at the end of a fiscal year to defer vehicle maintenance in order to stay within budget.

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Service-based Rate Structure

- In-house Maintenance and Repair Labor Rate
  - The rate for recovering these costs is an hourly labor ($ per hour) charge for time spent by technicians working on specific vehicles. This hourly rate is multiplied by the actual number of hours charged by mechanics to each maintenance and repair work order to arrive at the total labor charges associated with performing the services documented on the work order.
- In-house Parts Management Markup
  - This activity centers on the procurement and supply of parts used by maintenance technicians to perform vehicle maintenance and repair work in fleet shops. This includes activities associated with the establishment and administration of parts contracts and blanket purchase orders; the purchase of parts on an ad hoc basis; part ordering, pickup, and delivery; over-the-counter parts disbursement; inventory management and control; and/or the cost of an on-site parts service provider.
- Sublet Repair Management
  - This activity centers on the procurement of vehicle maintenance and repair services from external service providers such as commercial repair shops.

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Service-based Rate Structure Continued

- Fuel Management
  - This activity involves the provision of vehicle fuel via City-owned and operated bulk fueling facilities or via a fuel credit card program. This is a cents per gallon markup on all fuel dispensed.
- Vehicle Wash Management
  - This is a cost associated with management, maintenance and operation of the vehicle wash system, when implemented. The total direct and indirect costs are divided by the total number of vehicle washes to determine a cost per wash..
- Asset Management and Administration
  - This is a set of activities associated with managing the acquisition, commissioning (e.g., licensing and titling), replacement, decommissioning, and disposal of vehicles included in the fleet.

(Developing actual service-based rates for the fleet operation was not part of the project scope of work)

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C
Conclusion

Conclusion

The City's Motor Pool Division is staffed by experienced, knowledgeable and skilled employees. They have a good understanding of the foundational principles of managing and maintaining a diverse fleet. Many of the key elements are in place such as a robust preventive maintenance program, published fleet policies and procedures, a basic work order management system, etc. However, the lack of resources, primarily in terms of the number of technicians, has forced a considerable amount of work from the City shop to commercial vendors. While the use of commercial vendors for specialty work, vehicle upfitting, and occasional overflow work is appropriate, the wholesale approach to outsourcing all Police Department maintenance and repair activities has not been very successful.

While it has been a somewhat effective temporary solution in light of the lack of wrench turning capacity in the City shop, it should not be viewed as a long-term solution.

MPD has not been actively managing or reporting on shop performance, primarily due to the lack of time, resources, and experience in this area. This has resulted in a lack of confidence in the fleet program. Customers have no way of knowing if the service levels are appropriate (i.e., in line with industry standards) because quantitative performance metrics are not being tracked and reported.

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Conclusion Continued

The current fleet management information system has basic functionality to manage a fleet but it is not the most intuitive system and activities such as generating ad-hoc reports can be difficult at best as evidenced by the challenges of meeting the initial information request for this study of fleet operations. Without considerable training and/or a system administrator, continued use of the system will be problematic.

Additionally, the Facilities and Fleet Manage wears two hats, that of the Facilities Manager and the Fleet Manager which reduces his ability to effectively manage the fleet. The size and composition of the fleet justifies a full-time fleet manager.

That said, with the action items resulting from this study, the appropriate resources in terms of technician staffing levels and a support analyst, and with the construction of a new fleet maintenance facility, there is no reason that MPD cannot become a high performing fleet organization that is capable of meeting all of the needs of the customers that they support.

We have submitted, under separate cover, a Fleet Improvement Implementation Plan that identifies the key recommendations and proposed action items and prioritizes them on the basis of the impact of implementing the action item, the importance of implementing the action item, the complexity of implementation, and cost/effort to implement the action item.

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Department of Public Works

Eric Lindman, P.E.
Director of Public Works and Utilities

TO: Capital Improvements and Street Maintenance Committee

FROM: Eric Lindman, P.E.
Director of Public Works & Utilities

DATE: June 10, 2021

SUBJECT: Director Report

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1. **Dustin Kraege was selected as the Public Works Superintendent of the Streets & Construction Division of Public Works and Utilities. Dustin began his career with the City as a mechanic in August 2011. He became the Fleet Supervisor in May of 2019 and accepted the Superintendent position in April 2021. Welcome Dustin; it is great to have you in this position!!!**
2. Staff is working on local street reconstruction projects, 3rd Ave, 5th Ave and Rosecrans.
3. The Asphalt overlay projects for 2021 were Merrill Ave and Burek Ave; these are complete.
4. McIntosh St will be bid in June, funding will be through CDBG.
5. The Alley paving project was bid and came in over budget, we are currently working to determine next steps for this project.
6. Staff has prepared the CIP infrastructure budget, next step is for review by the CIP committee.
7. The mall demolition is moving along on schedule. The construction timeline for the building demolition is 8-weeks.
    - Staff is currently working with Toole Design Group (consulting firm) to prepare proposed street cross sections for Washington St as well as other proposed street extensions on the mall property. We anticipate having some draft cross sections in June for staff review and expect to bring some of these ideas to CISM in July for review.
    - Washington St will become a 2-way street once the mall demolition is completed. We will widen the street and allow parking on the north side as well as allow 2-way traffic. The area to be widened will be to the south and temporary asphalt will be placed on this area along with striping. Washington Street will remain in its temporary asphalt until the initial development of the parcel is completed.
    - The street cross sections that are proposed to come to CISM in July will allow the committee to review the proposed options of each of the streets for consideration. Once approved this will allow staff to work with WOZ on dedicating the property needed for the future right of way.

8. DPW milling/paving crew has been working on various streets throughout the city. I am planning to bring a budget modification to finance to transfer some funds from other accounts to the "Hot Mix" budget to complete more partial paving. The goal is to increase the amount of paving done in-house annually by increasing the budget each year until we can run the paving operation through the summer months.

9. **Pothole patching & Milling/Paving Operations:** In the winter the only option is to use cold mix to fill potholes. Cold mix does not bond to the road as well as hot mix does and therefore will require continued refilling of the pothole. It is a necessary evil because hot mix isn't an option in the winter. Towards the end of winter pothole patching operations pause. This allows some time for the patches that are going to fail to do so before the start of summer patching operations.

   Once the asphalt plants open up and hot mix is available, usually around the early part of May, patching starts on the main arterial roads. Once these arterial roads are completed the crews begin their normal east and west side routes. To pick which routes get done first the road condition report as well as pothole lists are taken into consideration. In an effort to reduce waste, roads scheduled for replacement will get limited patching resources. Occasionally exceptions to following the maps are made if there is a safety concern that needs immediate attention or a risk of liability needs to be addressed. As a rule the patching crews are instructed to work within their maps to increase efficiency. There are two patch truck crews and one milling and paving crew that are staffed all summer as hot mix funding is available.

   Filling potholes is a necessary process in road maintenance and repair and is part of the life cycle of the road surface. When roads deteriorate further there comes a point when it is necessary to mill and pave the bad area. Years ago there was a lot more emphasis placed on simply running patch trucks out and filling the potholes. In recent years staff has been looking at ways to improve the service that we provide. By milling and patching the street we can improve the condition of the road, instead of placing multiple patches in a bad location (and continue to refill the same holes). In general patch trucks are more of a temporary fix, the milling and paving operation is a longer term repair. Once a road deteriorates far enough we end up back in the position where we have to simply limp it along until it gets replaced.

   How long does it take for the patching crews to get through the entire city? It is difficult to give an accurate time line due to many factors; equipment down time, weather, staffing levels, other projects, and the condition of the roads all affect the amount of time it takes to complete a patching route. A rough estimate for the patch truck crews to get fully through their routes is approximately 45 working days or 9 weeks to cover the city. The milling and paving patches take longer to do, but provide a much smoother street that will not require as many subsequent repairs.

   Our current status: The arterial roads have been done; we are currently working on local streets with the milling and paving crew. The patch truck crew is currently working on the west side routes. As of 6/2/21 we have spent about 17% of our roads and streets asphalt budget, however we have not completed any overlay projects yet, which will consume that budget rapidly. One thing to keep in mind is that even after we have completed a route, there will always be more repairs needed in that area. After we finish all the routes, as time allows through the summer, we revisit streets that need attention.

10. Staff is working with finance at looking into the TID's to determine if any may have funds available for additional roadwork. We are allowed to spend money on roads within the ½ mile of the TID boundary.

CAPITAL IMPROVEMENTS AND STREET MAINTENANCE COMMITTEE

Date of Meeting: May 13, 2021, at 5:15 p.m. in the Council Chambers of City Hall.

Members Present: Lisa Rasmussen, Tom Neal, Debra Ryan, James Wadinski, Lou Larson

Also Present: Mayor Katie Rosenberg, Eric Lindman, Allen Wesolowski, TJ Niksich, Tara Alfonso, Cord Buckner, Lori Wunsch

In compliance with Chapter 19, Wisconsin Statutes, notice of this meeting was posted and received by the *Wausau Daily Herald* in the proper manner.

Noting the presence of a quorum, at approximately 5:15 p.m. Chair Rasmussen called the meeting to order.

CONSENT AGENDA

A. Approve minutes of the April 8, 2021 meeting
B. Action on Easement to WPS Corporation for burying electrical conductors to serve the Wastewater Treatment Facility
C. Action on Preliminary Resolution to vacate and discontinue the unpaved alley abutting 205 and 209-211 Short Street and 1202, 1210 and 1212 North 3rd Street
D. Action on Stormwater Maintenance Agreement with Westside Real Estate LLC at 7333 Stewart Avenue
E. Action on Temporary Access Agreement with WPS Corporation at 112 East Wausau Avenue

Neal moved to approve the consent agenda items. Wadinski seconded and the motion carried unanimously 5-0.

12th Avenue Sidewalk Project: Discuss public hearing results and make recommendation

Rasmussen noted that a public hearing was held regarding installing sidewalk between Randolph Street and Merrill Avenue alongside of the Urban West apartment complex. A letter was received from the owner and is included in the packet. This lies within District 7 and Rasmussen has had massive requests for sidewalk in this block. It would give a continuous sidewalk between Merrill Avenue, Randolph Street and 12th Avenue. Nearly every resident of the Village Cooperative signed the petition. Even though the developer feels they do not want to pay for or maintain the sidewalk, it is a plus for the neighborhood. It is an important linkage between Wausau West and Merrill Avenue. There is a lot of foot traffic since they opened Subway and Briq's. Before Urban West was built the Board of Village Cooperative and Rasmussen held an in-person meeting with SC Swiderski's representative to address concerns about various design considerations. They were told then the residents at the Village and the neighborhood wanted sidewalk, so they have had a number of years to adjust.

Larson asked if there is sidewalk across the street; Rasmussen replied no. Ryan added that one side of the street has homes and no sidewalk. The mailboxes are similar to rural mailboxes. Urban West was built across the street. The south side of Randolph has baseball fields. This is an area where people walk to Subway or Briq's and she has seen people walking in the street. With the way the homes are across the street, she feels it would be easier to put sidewalk on the Urban West side. She feels for safety reasons we need to proceed with the sidewalk. Rasmussen agrees and feels the lack of sidewalk has been problematic. She believes a second building is planned, which means traffic flow will go up. There will be added conflict between cars and pedestrians.

Neal moved to approve the 12th Avenue Sidewalk Project. Ryan seconded and the motion carried unanimously 5-0.

Discussion and possible action on Storm Sewer Easement with Aedifix Builds, Inc. at 201 and 205 Short Street, 1201 North 2nd Street, and 1204 North 3rd Street

Wesolowski explained this storm sewer is existing. When the parcels are sold to the developer, we want an easement to maintain the storm sewer in the future.

Wadinski moved to approve. Seconded by Neal and the motion carried unanimously 5-0.

Discussion and possible action on 72nd Avenue Business Campus Trail Memorandum of Agreement with WisDOT

Niksich stated we are in the midst of designing a trail along 72nd Avenue that goes under the interchange of Hwy. 29, which is WisDOT right-of-way. Therefore, a memorandum of agreement is needed to maintain the trail through that right-of-way. The agreement describes the responsibilities of the City and WisDOT.

Larson drives the area every day and does not see a lot of people walking. He does see people walking north of International Drive and he would someday like to see sidewalk there. Niksich explained there is a trail master plan for the Business Campus; this section of trail was funded first. Rasmussen said the area has become more walkable as businesses in the area are promoting wellness. There has also been feedback from the Morgan Creek Subdivision; they appreciate the City working on the trails to keep people off the road.

Larson moved to approve the Memorandum of Agreement. Wadinski seconded and the motion carried unanimously 5-0.

Discussion and possible action on parking restrictions on the south side of West Wausau Avenue from 1st Avenue to Cherry Street

Rasmussen has received a number of calls from UMR about access to their building being disrupted by vehicles stacking in the area. Wesolowski started looking at this because of truck stacking. This section is the main entrance for UMR. The existing signs on the south side are not currently in the ordinance so the posted parking restrictions are not enforceable. The north side of the road is listed in the ordinance. Wesolowski met with UMR and the property management. They would like to maintain no parking on the south side. They would like the 15 minute loading zone placed midblock in front of the entrance. Wesolowski recommends keeping no parking on the south side between 1st Avenue and Cherry Street, with the exception of two 15 minute stalls.

Rasmussen said part of the issue is truck traffic to the plant behind UMR. Those vehicles are supposed to make entry to the plant off of Bridge Street but there is confusion with out of town truck drivers. The neighborhood would like trucks stacking on Cherry and not on West Wausau. Wesolowski has noticed that when semis pull in, they park across the crosswalk on the east end. The crosswalk will be marked with pedestrian crossing signs and no blocking the crosswalk. Rasmussen feels the plant should notify their drivers that they should be making entry off of Bridge Street. Wesolowski spoke with the plant manager and facility manager at Graphic Packaging. They tell the truck drivers to come in that way. They do not have access off Bridge Street as it is tight to get around the building. They tell the drivers to come in on West Wausau and exit to the south. It is a complicated issue as there is not a lot of area for trucks. He did ask the plant manager to tell truck drivers to stack on Graphic Packaging's lot. This would be hard to do as there are different independent drivers every day. There may be consideration of stacking on Cherry Street but then there would be truck traffic on Union. Rasmussen feels we first need to solve the problem at UMR as employees have ducked between trucks to get to their vehicles.

Wadinski moved to approve the parking restrictions. Larson seconded and the motion carried unanimously 5-0.

Discussion and possible action on petition for street lighting on 5th Avenue between West Street and Garfield Avenue

Rasmussen noted that these two blocks are currently under construction and the residents have requested additional street lighting. We look at a number of things during street design; safety, lighting, tree canopy, bike/ped friendliness, proper visibility, mitigating removal of mature trees, etc. Decorative lighting can cost hundreds of thousands of dollars. We have to budget and borrow for it ahead of time. It takes time to get the lights so it would have to be planned for in design. We had trouble getting lights in a timely manner last year. She questioned if there is a compromise solution to help manage the darkness without installing decorative lighting. She asked if there was a midblock WPS power pole where a LED fixture could be installed. Residents

in attendance indicated there are no overhead lines in these blocks. Lindman stated WPS would have to drop a pole and get power. Wesolowski would have to get a cost estimate for this work. There are currently lights at the intersections and no midblock lighting, which is consistent with the policy set by this committee. Rasmussen said the last time the committee looked at the criteria was before the full scale change to LED fixtures. We now have the ability to install and convert to LED, which costs less. She feels lighting requests should be considered if we have the ability to install LED fixtures on top of a power pole. When a street is under construction, it is the ideal time to convert to LED.

Neal is sensitive to requests for lighting as it is generally a legitimate need. He is interested in knowing the cost associated with adding a WPS power pole. He requested decorative lighting when Washington Street was under construction, but it was not budgeted. At that time he asked if we could at least put in the infrastructure so it could be added in a future budget. He asked if the same could be looked at in this area. Wesolowski noted decorative poles, with conduit and base, cost about $5,000 per light. There would be four on each side, in each block for a total of 16 lights. Rasmussen added that when lights are knocked over they are expensive to replace. We need to make sure we have neighborhoods properly lit and safe but also have to keep an eye on cost. Borrowing $80,000 would be over 3 cents on the mill rate not counting what it costs to run. The core issues is darkness and we might be able to get there in a more economical way.

Larson is all for making neighborhoods safer but he doesn't see where they requested decorative lighting. Rasmussen commented that the petition asks for the addition of street lighting; decorative lighting is referenced in the staff report. She noted that certain neighborhoods have received grant funding for decorative lighting. If the concern is darkness there is a better way. Ryan said the road is dug up and now is the time to add a new pole midblock. The neighborhood is not looking for fancy lights, just more light.

Per Wesolowski, the cost will depend on where WPS brings power from. It could be several thousand dollars but not near the cost of decorative lighting. He did receive a call from Toni Case, owner of 626 South 5th Avenue. Her property is midblock and she does not want a light. She feels it would be too bright for her tenants and would like to consider low level lighting. Rasmussen said every neighbor wants the lights with the exception of one. She asked if the light could be off set and not in front of her home. Wesolowski indicated it could be placed between houses. Rasmussen said if the cost does not require a budget mod and the committee favors the light, staff could go ahead with getting it installed. Neal asked if staff could get back to the neighbor and talk about downward projecting lights.

Wadinski thought WPS charges the City the same per pole whether it is the old incandescent or LED. Wesolowski explained WPS does not give a credit when switching to LED. They do not charge to replace. They replace burnt out lights with LED. Wesolowski noted decorative lights are owned by the City; they are metered, and the City is billed for usage. WPS charges the City per pole for wooden poles. Wadinski is not opposed of midblock lighting but does not want to approve without knowing the cost. He would not support decorative lighting. Rasmussen asked the completion date for 5th Avenue and if staff could research, report back a cost in June and still have time to get it done with the road project. Wesolowski said the project will go relatively quick as it is only two blocks. Poles could be installed after curb and gutter is in and before restoration. Staff can work with WPS on a time frame, but he cannot guarantee we will have time to get it in if we have to bring this back next month.

Neal noted the guidelines are 600'; this is just at 600'. When it gets that close it is a relevant discussion about need and a priority. Ryan feels this is the perfect time for additional wiring. The cost of a pole and running wire is probably minimal compared to decorative lighting. She feels it is worthwhile to do now.

Wadinski moved to approve the installation of LED fixtures midblock on WPS poles. Seconded by Larson and the motion carried unanimously 5-0.

Discussion and possible action on converting Washington Street from 1st Street to 4th Street to two way traffic and construction of a temporary road

Niksich explained that in 2019 the City adopted the Wausau Center Urban Design and Transportation Master Plan, which included several recommendations. One was making Washington Street two way with bike lanes and parallel parking on both sides. Staff is not recommending this now but would plan on that for the future once the area is redeveloped. Staff would like to see the area changed to two way and a temporary road put in to facilitate traffic as the development comes into play. Option 1 is turning Washington Street to two lanes with two way traffic without adding additional parking. Option 2 is two way traffic with an additional lane and adding parking on the north side of Washington. Option 3 is to do nothing.

Rasmussen mentioned there is no parking on Washington Street today. Throughout the project the Penney's Ramp and Sears Ramp are to remain. There is a municipal lot behind the Federal Building. There is no impact to existing parking. Adding a drive lane to get traffic flow without extra right-of-way for a bike lane and parking at this time would be a cost effective option. Niksich said the added option for parking is due to a lot of businesses requesting additional on-street parking. With recent additions of 15 minute parking spaces and approval of parklets, this would allow more opportunity for people to park nearby.

Lindman explained when the mall comes down, the north side of Washington will remain. We will expand Washington to the south and make it two way traffic. We are still working on cross sections on what the total right-of-way width will be. We would put asphalt down and stripe it for parking and two way traffic. The businesses said it would be very helpful to have parking on this street. Rasmussen asked if there would be parking on the temporary street. Niksich clarified parking would be on the north side. Wesolowski said this is just for a temporary road. Staff will bring a full cross section back.

Ryan asked if WOZ is planning on having underground parking. It is Niksich's understanding that WOZ does plan on having some underground parking. This is a temporary measure to bridge the gap while the development is taking place. Rasmussen has received feedback that the public will appreciate two way traffic for the entire distance. Niksich stated there will be a lot of demo going on in the area and this will allow a buffer between the demo and existing roadway.

Neal asked why the temporary road couldn't be same the profile as the final design with parking on both sides, bike lanes and two way traffic. He questioned what the difference was in terms of cost. Niksich indicated as a temporary measure staff felt it would be fiscally responsible to do as little as possible. Additionally, by adding parking on the south side, there wouldn't be any sidewalk for people to use to get in and out of their vehicles. Rasmussen asked if we are reserving enough right-of-way to put the full project in when the time comes. Lindman said cross sections are being developed. Once the mall is down and we determine the amount of right-of-way needed, WOZ will deed over the property and the city will convert it to right-of-way. Once cross sections are put together, this will come back.

Wadinski asked about the number of parking stalls. Niksich said it will be between 7 and 15. Staff did not dive too far into this before knowing which option to proceed with. Rasmussen feels parking should be maximized.

Larson supports Option 2 because during this process the downtown businesses will be stressed enough and more parking will help.

Larson moved to approve Option 2. Seconded by Wadinski.

Ryan would like to plan on additional parking but expects the sidewalk on the south side could potentially be a construction zone. She does not think it will be appealing to residents.

There being a motion and a section, motion to approve Option 2 carried unanimously 5-0.

Discussion and possible action approving the 5-year street plan; 2022-2026

Rasmussen explained that each year the committee takes a look at the 5-year plan and the list of back logs. Every year completed streets are removed and a year gets added. Wesolowski indicated the proposed streets for 2022, 2023, 2024 and 2025 stayed the same as previously approved. The committee had agreed to look at higher volume streets in need so Wesolowski looked at the collector and arterial streets that are not a part of the state highways system. Two candidates are West Randolph from Burek to Merrill and South 11th Ave from Thomas to Flieth Street. Both streets are collectors, have higher volume of traffic, and the pavement condition is poor. Both serve residential and commercial properties. Both have undersized utilities and the water laterals are lead. Amongst all the streets, these two rose to the top.

Rasmussen feels West Randolph has lived its life with the amount of truck traffic. 11th Avenue also has truck from Kolbe and Kolbe. Larson does not have a problem with the list, but is concerned with how nonaggressive we are attacking streets in the city. On 21st Avenue every time it rains half the block is under water. The south end of the road is almost gravel. He noted possible stormwater charges and asked how the city could charge a fee when stormwater sits in the yard. He would like to see more secondary roads that have been neglected.

Rasmussen stated before the recession the City used to reconstruct 4 to 5 streets a year and would borrow considerably more towards CIP. We could add streets but there are two ways to pay for it; take on debt or raise taxes. Homeowners get assessed for reconstruction which makes some unhappy. Residents love asphalt overlay because it's free to them. Larson said the major concern he heard when he was campaigning was to fix the streets. Rasmussen noted there is a hope of a very large infrastructure proposal that is circulating in Washington. If passed in Congress, we could get infrastructure aid. Engineering is trying to have a few streets ready to go.

Wesolowski reminded the committee that Eau Claire Boulevard has been surveyed and could be ready. Staff is efficient and can get streets out quickly. We are ready to add streets when more money is available. It may be a struggle to get the three proposed streets for next year as other capital projects will fight for money. There are other needs coming up that will also come out of the capital budget. Rasmussen added road projects will compete with the new facility at DPW. We may opt to borrow more but it would increase the debt load.

A map was provided showing road ratings, with red being the worst. Wadinski drove almost every red street on the map. A couple may not make it 5 years. He feels we need to take time and work on streets that are red. Discussion followed.

Larson inquired about McIntosh Street between Prospect and the railroad tracks. Niksich stated funding is available and staff is working on the plans. This project will be bid out in June and completed later this fall. Larson asked about 17th Avenue from Stewart to Elm. Wesolowski plans to apply for STP Urban funding for this, which is a 70-30 match. STP applications are due in the fall. Wesolowski feels 17th Avenue will score high. Wesolowski noted that next year 6th Street from Horseshoe Springs to Evergreen will be overlaid through the DOT. The DOT will pay 50%; however, the City's share is still $600,000. We will have to budget for this as a capital project. The Business Campus Trail is another DOT project that will take place next year and have to be budgeted for. Stewart Avenue from 48th to 72nd is planned for 2024 construction.

Lindman indicated the capital budget is due in June. Staff is already working on 2022 projects and into 2023 projects. Years 4 and 5 of the 5 year plan are more flexible. Making changes to the early part of the schedule makes it difficult for staff. Once streets are on the list, we back off on maintenance knowing the street will be reconstructed. So there are implications when changes are made to the 5 year plan. Lindman stressed the importance of having a 5 year plan staff can rely on.

Wadinski moved to approve adding the proposed streets for 2026. Seconded by Neal.

Ryan spoke about streets where the sewer lateral was cleaned and lined and noted that could be pursued as a quick fix. From the Water Commission she learned there are about a hundred lead laterals replaced in a year. At this timeline, it is estimated to be 90 years before we have complete lead lateral replacement. She asked about

Community Development funding for low income neighborhoods. Wesolowski indicated Community Development Block Grant funding will be used on McIntosh Street this year and no special assessments will be levied.

There being a motion and a second, motion to approve adding the proposed streets for 2026 carried unanimously 5-0.

Discussion on options for pedestrian crossing improvements at 12th Avenue and Stewart Avenue

Wesolowski indicated crash data since 2011 included one pedestrian incident on 12th Avenue and one incident on Stewart Avenue for a total of 2 in 10 years. These were minor incidents. Currently, the crossing guards turn on the flashing lights. The overhead lights flash and yellow lights flash on the 15 MPH signs. These remain on until the crossing guards leave. Wesolowski spoke with the crossing guards and they are not dissatisfied with the existing system as most people obey it. There hasn't been any close calls lately but they do feel some improvements could be made. One option would be Rapid Response Flashing Beacons (RRFB). RRFB's could be added to the pedestrian signs on the side of the road, in the median and on the overhead. With this option, we could add push buttons so a pedestrian can operate it at any time. These would have to be timed. The crossing guards would have a manual switch to use as they may need more time. The Electrical Department could install this; it would cost approximately $15,000 for the equipment. Wesolowski spoke with the DOT and this would not require permits.

A second option is the Hawk System. There would be a push button on the side. When a pedestrian pushes the button, lights would flash yellow, flash red and then turn all red. The all red would be a stop condition. Residents would have to be trained and learn to stop. It would require a permit from the DOT and a traffic study would have to be done to warrant it. We would have to sign an agreement with the DOT to install and maintain the system. The existing arms would not support this system. New bases and new arms would have to be installed. It would cost about $150,000. Rasmussen asked if stopping traffic would create a bottleneck at 17th and Stewart. Wesolowski does not believe it would be any worse than it is now as they have to stop for a crossing guard. He feels during peak times we would still need crossing guards. During off hours it would provide pedestrians a safer crossing.

Wesolowski would like to try RRFB. People have become used to the current yellow flashing lights. There would be eight flashing lights to catch attention. $15,000 would be a stretch in this year's budget or we could budget for it next year. Wadinski perceives this as similar to the flashers at 500 Grand Avenue and that is a great system. Neal likes the on demand aspect and feels it would be very effective.

Wadinski moved to approve Option 1 regarding RRFB. Seconded by Ryan.

Ryan has recently read about crosswalks and legal suits when not having the beeping system for the visually impaired. She asked if that could be added. Wesolowski said this is not stop controlled. That would be an advantage to the Hawk System. He doesn't think we could add the beeping system without a stop control. Ryan said there are a number of residents on Stewart Avenue that feel like they are taking their life in the hands when trying to cross. This would solve a major problem, especially during the fair.

There being a motion and a second, motion to approve Option 1 carried unanimously 5-0.

Future Agenda Items

Larson would like to hear how plans for the future DPW building are coming along. Rasmussen said there may be a joint meeting of CISM and Finance to hear the report from the Fleet Study. Larson would like CISM to get an update first. Lindman will provide an internal report next month.

Neal would like to see preliminary street concepts around the Mall so we can start looking at options.

Ryan would like to see which streets will get an asphalt overlay so she can let her neighborhood group know. Wesolowski noted CIP money is being used for the intersection of Merrill Avenue and Randolph and for the overlay of Burek Avenue. There will be other streets that DPW will complete.

Neal would like to get a feel for how DPW will proceed with patching potholes. Lindman will have Kraege talk about DPW's process.

Adjourn

Larson moved to adjourn the meeting. Neal seconded and the motion carried unanimously 5-0. Meeting adjourned at approximately 6:45 p.m.

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Agenda Item No.
4

STAFF REPORT TO CISM COMMITTEE – June 10, 2021

AGENDA ITEM

Public Hearing: Discussion and possible action on vacating and discontinuing an unpaved alley lying west of 827 Turner Street between North 8th Street, North 9th Street and Augusta Avenue

BACKGROUND

A petition was received to vacate a portion of the alley described above. The petition and map of the alley is attached. There are no city utilities located in this section of alley.

FISCAL IMPACT

Minimal, the area vacated by the alley would revert back to the abutting land owners.

STAFF RECOMMENDATION

Staff has no objection to vacating the portion of the alley as indicated on the petition and shown on the map.

Staff contact: Allen Wesolowski 715-261-6762

RECEIVED
MAR 16 2021
CITY OF WAUSAU
CITY CLERK

PETITION

TO THE MAYOR AND COMMON COUNCIL
OF THE CITY OF WAUSAU, WISCONSIN

For Office Use
3/16/21
Date Filed with City Clerk

A Petition For:

- [x] Alley Vacation
- [ ] Blacktop Paving
- [ ] Curb and Gutter
- [ ] Sanitary Sewer
- [ ] Street Light
- [ ] Street Vacation
- [ ] Storm Sewer
- [ ] Watermain
- [ ] Zoning Change
- [ ] Other as Follows: CC: Atty Engineering planner

The undersigned petitioners respectfully request that your honorable body take such action as will cause the:
unimproved alley in Block 2 Streges Hospital Heights Subdivision ex Lots 8 & 9 Wausau, WI to be vacated. Bounded by Augusta Ave, N 9th St, Turner St, N 8th St.

Signature of Electors	Print Name Clearly	Print Home Address	Date of Signing
1.	Steve Kaiser	2407 N 8th St	3-14-2021
2.	Keele Westcott	824 Augusta Ave	3-14-2021
3.	Dan Zvolena	821 Turner St	3-14-2021
4.	Sharon Schultz	805 Turner St	3-14-2021
5.	Namphot Yang	2415 N 8th St	3-14-2021
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			

AFFIDAVIT OF CIRCULATOR

STATE OF WISCONSIN
CITY OF WAUSAU Steve Kaiser being duly sworn disposes and says that he is a resident of the affected area, residing at 2407 N 8th St in the City of Wausau; that he is personally acquainted with the persons who have signed the foregoing petition; that he knows them to be residents of the affected area; that they signed the same with full knowledge of the contents thereof; that their respective residents are stated therein; that each signer signed the same on the date stated opposite his name; and that he intends to support the petition.

Filed in the Office of the City Clerk and sworn to before me this 16th day of March, 2021

Signature of City Clerk or designee

NOTARY PUBLIC
STATE OF WISCONSIN

(Signature of Circulator)

2407 N 8th St
(Address of Circulator)

N

0 25 50 100 Feet

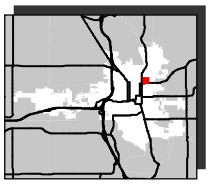
Map Date: March 29, 2021

CITY OF WAUSAU

Marathon County, Wisconsin

Legend

- Existing Building
- Existing Right-of-Way
- Proposed Vacation



Agenda Item No.
5

STAFF REPORT TO CISM COMMITTEE – June 10, 2021

AGENDA ITEM

Discussion and possible action on petition for annexation – Grundman (082-2808-062-0994, Town of Weston)

BACKGROUND

A petition for annexation of the parcel was received by the City Attorney's office. Engineering has provided the attached maps and legal description for the property. The parcel currently lies in the Town of Weston. The owner wants to annex to the City to connect to sewer and water facilities which currently exist in Northwestern Avenue.

FISCAL IMPACT

The City would add this property to the tax role. The City will pay the Town of Weston for a period of 5 years an amount equal to the value of the town taxes received from the annexation at the time the annexation becomes final. The petitioner will be assessed a per foot assessment based upon the actual cost of the sewer and water extension. This payment for sewer and water will be due as a condition of the annexation.

STAFF RECOMMENDATION

Staff recommends approving the annexation. The parcel is contiguous with the current city boundary and is served by existing sewer and water.

Staff contact: Allen Wesolowski 715-261-6762

PETITION FOR ANNEXATION

The undersigned, constituting 100 percent of the owners of the following-described property located in the Town of Weston, Marathon County, Wisconsin, lying contiguous to the City of Wausau, there being no electors residing therein, petition the Honorable Mayor and Common Council of said city to annex the territory described below and shown upon the attached scale map, as permitted by Chapter 66 of the Wisconsin Statutes, to the City of Wausau, Marathon County, Wisconsin:

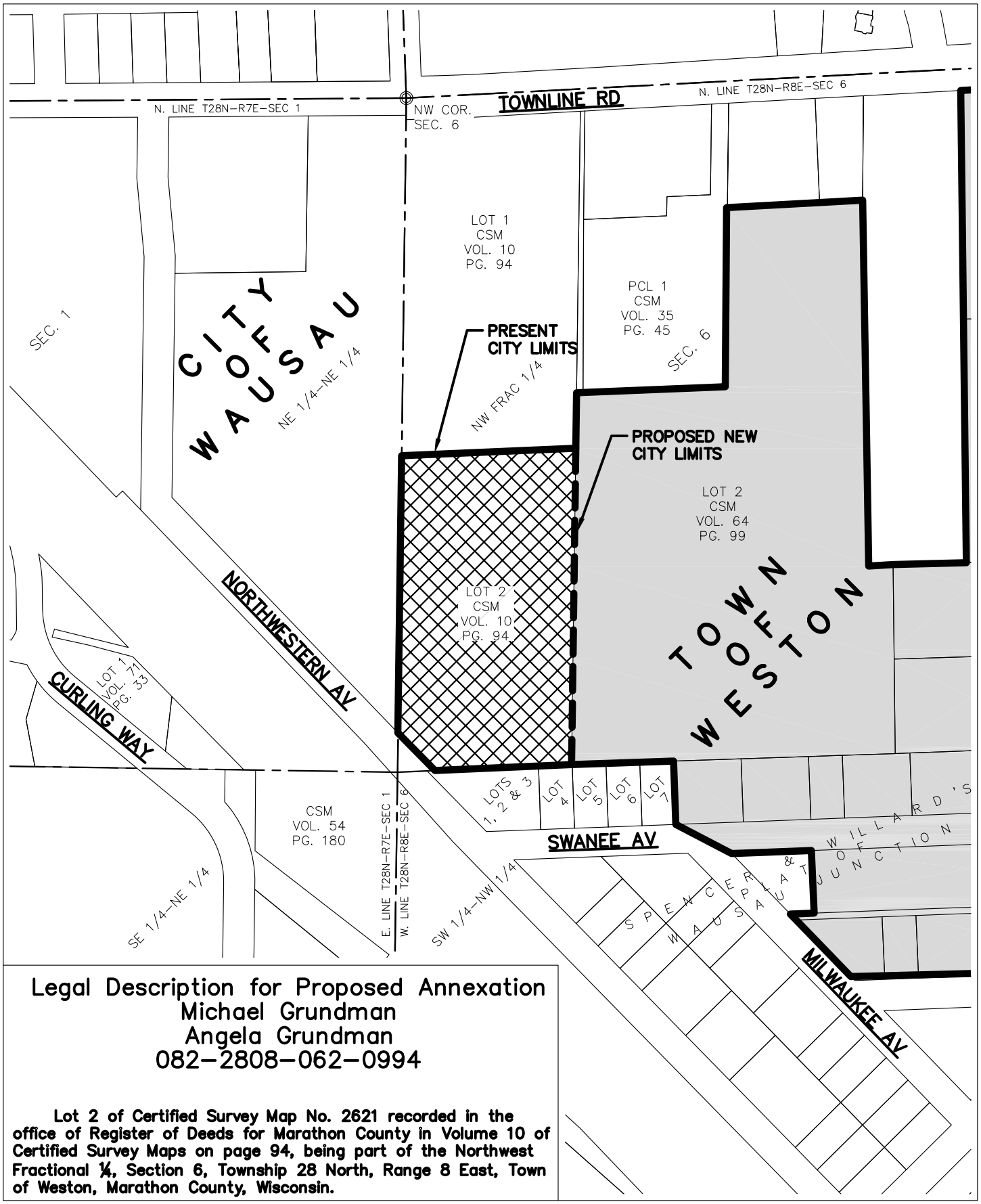
SEE ATTACHED MAP AND LEGAL DESCRIPTION

There are no persons residing in the territory

Dated this 28 day of May, 2021.

Michael Grundman, Owner
Mailing Address: 2337 Whitetail Drive
Mosinee WI 54455

Angela Grundman, Owner
Mailing Address: 2337 Whitetail Drive
Mosinee WI 54455



Legal Description for Proposed Annexation
Michael Grundman
Angela Grundman
082–2808–062–0994

Lot 2 of Certified Survey Map No. 2621 recorded in the office of Register of Deeds for Marathon County in Volume 10 of Certified Survey Maps on page 94, being part of the Northwest Fractional ¼, Section 6, Township 28 North, Range 8 East, Town of Weston, Marathon County, Wisconsin.

N

SCALE IN FEET
0 125 250

PROPOSED ANNEXATION MAP

ANNEXING TERRITORY
FROM THE TOWN OF WESTON

TOTAL AREA OF PROPOSED ANNEXATION
201,247± S.F.
4.62± AC.

Map Date: May 25, 2021

G:\Engineering\DWG\PROJ\112_DWG\112_Annexation_Grundman.dwg, 5/25/2021 6:32:46 AM, 1:1

Agenda Item No.
6

STAFF REPORT TO CISM COMMITTEE – June 10, 2021

AGENDA ITEM

Discussion and possible action on parking restrictions on the entrance road to Schulenburg Pool off of Summit Drive

BACKGROUND

The entrance to Schulenburg Pool off Summit Drive is currently posted as no parking on the south side of the entrance drive. The existing sign is faded and not legible. Staff was going to replace the sign but discovered the no parking restrictions are not part of the current municipal code. The options are to remove the sign or have an ordinance restricting parking. Engineering staff has spoken to the Parks Department and they would like to have both sides of the entrance road as no parking.

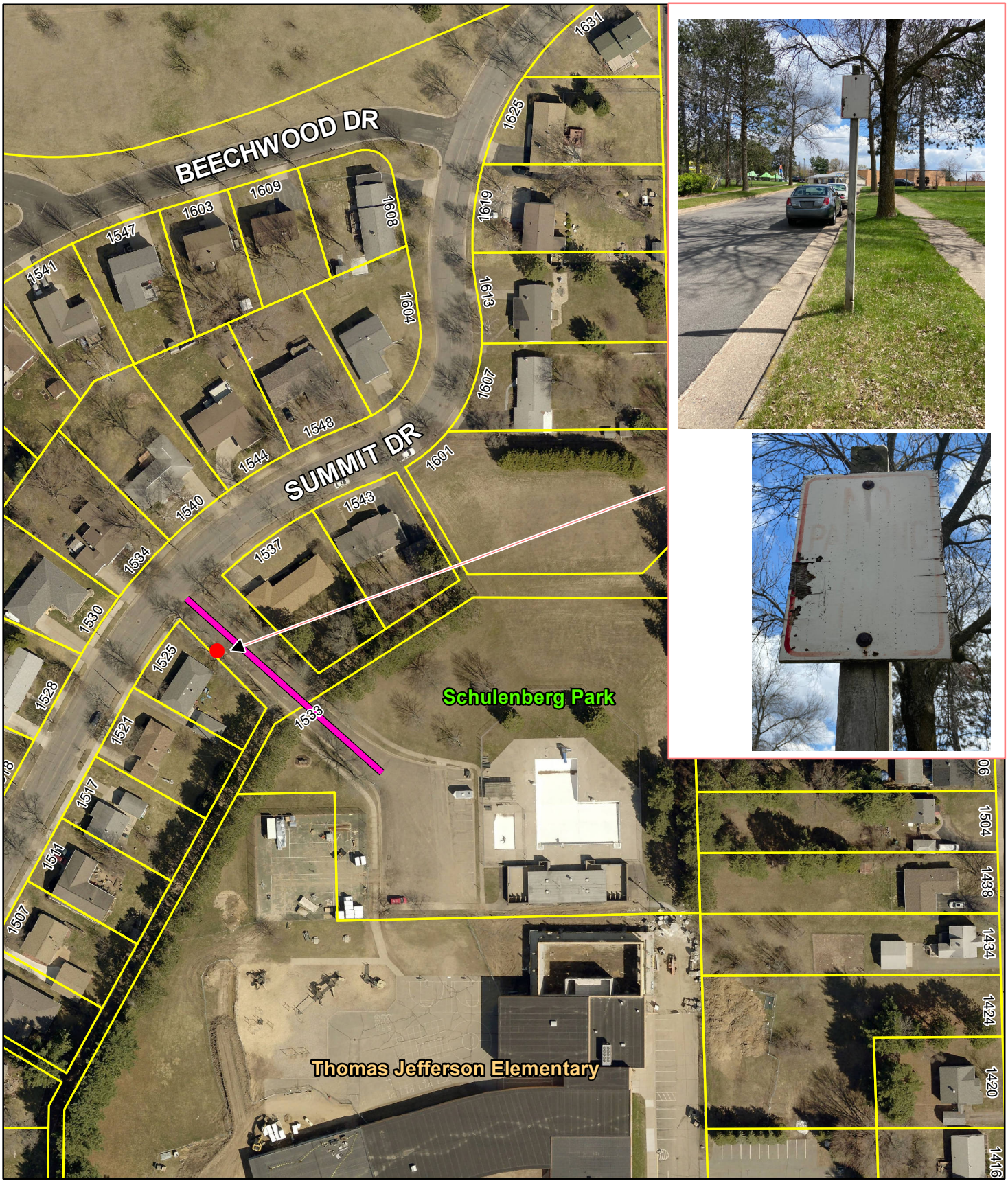
FISCAL IMPACT

Minimal - cost of signs to post.

STAFF RECOMMENDATION

Staff recommends approving the no parking restriction on both sides of the entrance road to Schulenburg pool from Summit Drive to a point 210 feet along the drive entrance to the parking lot for Schulenburg Pool. A map is attached.

Staff contact: Allen Wesolowski 715-261-6762



WAUSAU WISCONSIN

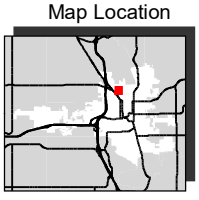
Map Date: June 2, 2021

City of Wausau

Marathon County Wisconsin

0 50 100 Feet

Legend

- Parcels
- Sign Location
- Proposed No Parking Both Sides

Map Location