

**AGENDA  
PUBLIC WORKS  
COMMITTEE**

**\*\*\*PLEASE NOTE CHANGE IN DAY AND TIME OF MEETING\*\*\*  
THURSDAY, OCTOBER 30, 2014  
ROOM 202  
6:30 P.M.**

**PLEASE REMEMBER TO BRING YOUR COPY OF THE  
2015 CIP AND EXECUTIVE BUDGETS TO THIS MEETING**

*Eric Haugaard, Chairman  
Jan Michalski, Vice Chairman  
Steve Bostrom*

*Scott N. Gordon  
Rhonda Jenkins  
Patrick Juliana*

1. Public Works 2015 CIP Budget Review.  
(Infrastructure p. 85 – 112)  
(Other p. 113 – 173)
  
2. Public Works 2015 Executive Budget Review.  
(Municipal Office Building / Other Facilities p. 3-62 – 3-65)  
(Public Works Admin / Street / Waste p. 3-121 – 3-146)  
(Recycling / Yardwaste p. 4-20 – 4-25)  
(Central Stores p. 8-8 – 8-11)  
(Engineering p. 3-128 – 3-129, 8-12 – 8-13)  
(Fleet Maintenance p. 8-16 – 8-19)

CITIZENS COMMENTS/ALDERMAN COMMENTS RELATED ONLY TO JURISDICTION OF PUBLIC  
WORKS COMMITTEE

IF YOU ARE DISABLED AND IN NEED OF ASSISTANCE CALL 653-4050 BEFORE NOON ON THE DATE INDICATED FOR  
THIS MEETING.

NOTICE IS HEREBY GIVEN THAT A MAJORITY OF THE MEMBERS OF THE COMMON COUNCIL MAY BE PRESENT AT THE  
MEETING, AND ALTHOUGH THIS MAY CONSTITUTE A QUORUM OF THE COMMON COUNCIL, THE COUNCIL WILL NOT  
TAKE ANY ACTION AT THIS MEETING.



**ENGINEERING DIVISION**  
SHELLY BILLINGSLEY, P.E.  
CITY ENGINEER  
**PARK DIVISION**  
JEFF WARNOCK  
SUPERINTENDENT  
**FLEET MAINTENANCE**  
MAURO LENCI  
SUPERINTENDENT

**STREET DIVISION**  
JOHN H. PRIJIC  
SUPERINTENDENT  
**WASTE DIVISION**  
ROCKY BEDNAR  
SUPERINTENDENT

**DEPARTMENT OF PUBLIC WORKS**

MICHAEL M. LEMENS, P.E., DIRECTOR  
SHELLY BILLINGSLEY, P.E., DEPUTY DIRECTOR

MUNICIPAL BUILDING · 625 - 52ND ST · RM 305 · KENOSHA, WI 53140  
TELEPHONE (262) 653-4050 · FAX (262) 653-4056  
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October 24, 2014

To: Eric Haugaard, Chairman  
Public Works Committee

From: Michael M. Lemens, P.E.  
Director of Public Works

Subject: ***Public Works 2015 Capital Improvement Plan Review***

**BACKGROUND/ANALYSIS**

Administration and staff have developed a Capital Improvement Plan for Public Works that meets the mission of the City of Kenosha Public Works Department.

**RECOMMENDATION**

Recommend approval of the Public Works 2015 Capital Improvement Program and send forth for Finance and Council Approval for Sections Public Works Infrastructure and Public Works Other.



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October 24, 2014

To: Eric Haugaard, Chairman  
Public Works Committee

From: Michael M. Lemens, P.E.  
Director of Public Works

Subject: ***Supplemental Information for the Public Works 2015 Capital Improvement Plan***

Staff would like to take this opportunity to highlight a few projects in the Public Works Infrastructure and Public Works Other for additional information:

- **IN-93-002 Roadway Repairs:** This has taken over the Resurfacing CIP and will be strictly for Roadway Repairs. These repairs will either involve milling of the existing asphalt pavement along the curb or within the street to patch or repair any pot holes or badly deteriorated areas. For concrete pavements, this will involve removing and replacing full concrete slabs that need to be replaced.
- **IN-15-001 and OT-15-001 Engineering Division- Design:** The funding for engineering related time associated with each project will be charged to this account instead of individual projects. This will allow for easier tracking by management in dividing time accordingly.



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October 24, 2014

To: Eric Haugaard, Chairman  
Public Works Committee

From: Michael M. Lemens, P.E.  
Director of Public Works

Subject: ***Public Works 2015 Executive Budget Review***

**BACKGROUND/ANALYSIS**

Administration and staff have developed an Executive Budget for Public Works that meets the mission of the City of Kenosha Public Works Department.

**RECOMMENDATION**

Recommend approval of the Public Works 2015 Executive Budget and send forth for Finance and Council Approval for Municipal Office Building, Other Facilities, Public Works Administration, Streets, Waste, Recycling, Yardwaste, Central Stores, Engineering, and Fleet Maintenance.



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October 24, 2014

To: Eric Haugaard, Chairman  
Public Works Committee

From: Michael M. Lemens, P.E.  
Director of Public Works

Subject: ***Supplemental Information for the Public Works 2015 Executive Budget Review***

Staff would like to take this opportunity to highlight a few budget items for additional information:

**PUBLIC WORKS ADMINISTRATION**

- **Administration (501-09-50101):**
  - Staff has been investigating the possibility to allow customers to pay by credit card all permits and fees that are collected in the Public Works Administrative Department. This will increase the budget line for 232 Office Equipment.

**STREET DIVISION**

- **Streets: Roadways and Bridges (110-03-53103)**
  - The allocation for the Wages Temporary has been redistributed however the overall costs among the Street Division has remained the same.
  - The Freeance server will need to have yearly maintenance and upgrade costs in 2015 these associated with its use therefore the budget was increased under 233 to account for this increase.
  - With the increase request of pothole patching staff increased the budget \$5,000 to account for this increase under line item 355.
  - The Cellular Costs decreased as the other Divisions of Public Works have had the phone charges reallocated since they are only in Snow Operations for 4 months out of the 8. They were originally purchased to allow Superintendents and Supervisors to track through the Freeance Server we have been starting to experiment with their use outside of Snow and therefore the costs have been reallocated.
  - Tablets were purchased for each of the snow route supervisors for easier access to the GPS system while in the field. The data costs will be assigned to the Snow and Ice for 4 months and then they will be used by other staff in other budgets for GPS Inventory of a variety of issues, which could include pothole patching locations, etc. (Roadway and Bridges – 1 / Street Signs and Markings – 1/ SWU – 3)
- **Streets: Snow and Ice Removal (110-03-53107):**
  - The overtime for volunteer snow plowers will be charged to Snow and Ice Removal instead of each separate division therefore the overtime was increased under line item 131.

- Tablets were purchased for each of the snow route supervisors for easier access to the GPS system while in the field. The data costs will be assigned to the Snow and Ice for 4 months and then they will be used by other staff in other budgets (Roadways and Bridges – 1 / Street Signs and Markings – 1/ SWU – 3)
- The Street Division will be utilizing brine this year which will decrease the tonnage of salt required in operations.
- The Salt and Calcium Chloride line items were combined for 2015 to reflect the use of anti-ice and de-icing liquids. Consequently Liquid Calcium Chloride was removed from the budget.
- The Street Division will be utilizing brine this year which will decrease the tonnage of salt required in operations.
- **Streets: Electrical Maintenance and Service (110-03-53109):**
  - The costs for Salaries increased as the percentage of employee time charged back to the Stormwater Utility has changed and therefore the budget was modified.
  - The City received a notice that WeEnergies through their review of street lights found that the City was not invoiced in the past few years for therefore the line item 221 was increased for these costs.
  - The Emergency Vehicle Preemption system has installed a system to monitor their sequencing and troubleshooting the system through the use of a computer in Engineering and/or Street Division. Therefore the yearly maintenance of this system was included in the item 233.
  - The cost for repairing EVP systems that are knockdown in accidents and the LED Bulb replacements are included in the 373 line item. The costs for the EVP system if they need repairs has not been budget for in the past. Also with some of the LED installations reaching the 10 year mark Streets will begin replacing the bulbs with the additional funds in 2015 and in future years to phase in the maintenance.
- **Streets: Street Signs and Markings (110-03-53110):**
  - The costs for Salaries increased as the percentage of employee time charged back to the Stormwater Utility has changed and therefore the budget was modified.
  - The allocation for the Wages Temporary has been redistributed however the overall costs among the Street Division has remained the same.
  - Tablets were purchased for each of the snow route supervisors for easier access to the GPS system while in the field. The data costs will be assigned to the Snow and Ice for 4 months and then they will be used by staff in Street Signs and Markings to update the Sign Inventory as they remove and/or replace signs.
- **Streets: Auxillary (110-03-53113):**
  - The allocation for the Wages Temporary has been redistributed however the overall costs among the Street Division has remained the same.

#### WASTE DIVISION

- **Waste: (110-03-53103)**
  - The Cellular Costs decreased as the other Divisions of Public Works have had the phone charges reallocated since they are only in Snow Operations for 4 months out of the 8. They were originally purchased to allow Superintendents and Supervisors to track through the Freeance Server we have been starting to experiment with their use outside of Snow and therefore the costs have been reallocated. Line item 226.
- **Waste Disposal: (110-03-53117)**
  - New narrative will be provided.

#### RECYCLING

- **Waste: Recycling (205-03-53118):**
  - The Cellular Costs decreased as the other Divisions of Public Works have had the phone charges reallocated since they are only in Snow Operations for 4 months out of the 8. They were originally purchased to allow Superintendents and Supervisors to track through the Freeance Server we have been starting to experiment with their use outside of Snow and therefore the costs have been reallocated. Line item 226.

## FLEET

- **Fleet: Central Garage Fund (632-09-50101)**

- The Cellular Costs decreased as the other Divisions of Public Works have had the phone charges reallocated since they are only in Snow Operations for 4 months out of the 8. They were originally purchased to allow Superintendents and Supervisors to track through the Freeance Server we have been starting to experiment with their use outside of Snow and therefore the costs have been reallocated. Line item 226.
- Fleet would like to purchase a 10 Ton Floor Jack, Cooling System Filler Kit, Ball Joint Press Set and a 200 ft-lb Torque Multiplier under 389.

## ENGINEERING

- **Engineering Service (631-09-50101)**

- The Registration account was increased as engineering staff is relatively new to the organization and therefore some additional training will be required.
- The Engineering staff is had great turnover in the past few years and the current staff spends more time in the field observing and ensuring construction specifications are followed. Therefore staff has the need to bring in an extra set of clothes, boots, etc in case they are required to be out on site which may not be conducive to dress clothes. Therefore we are requesting the purchase of lockers to allow for the storage of these materials. These funds have been included in 362 which also includes funds for replacement of a book case and a rolling plan holder.
- Staff has been working with the IT Director to utilize a computer maintenance program from which the oldest PCs be upgraded. Therefore funds are allocated in 363 to start this program.
- Staff is also requesting the ability to add shelving and brackets into the Ford Transits and Pickup Trucks to secure engineering supplies needed in the field. This funding is shown in line item 369.