



11333 N. Cedarburg Road
Mequon, WI 53092
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www.ci.mequon.wi.us

Public Works Department

PUBLIC WORKS COMMITTEE

Tuesday, January 14, 2025

6:45 PM

South Conference Room

Agenda

- 1) Call to Order, Roll Call
- 2) Approval of Minutes
 - a. December 10, 2024, Minutes
- 3) Discussion Items

Discussion and Possible Action

- a. 2025 Annual Road Program
 - b. Discussion Item - Focus on Fleet
 - c. Public Works Work Plan (1.14.25)
- 4) Adjourn

Dated: January 14, 2025

/s/ Jeffrey Hansher, Chair

.....
Notice is hereby given that a quorum of other governmental bodies may be present at this meeting to present, discuss and/or gather information about a subject over which they have decision-making responsibility, although they will not take formal action thereto at this meeting.

Persons with disabilities requiring accommodations for attendance at this meeting should contact the City Clerk's Office at 262-236-2914, twenty-four (24) hours in advance of the meeting.

Any questions regarding this agenda may be directed to the Public Works Department at 262-236-2913, Monday through Friday, 7:00 AM – 3:30 PM.



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Public Works Department

PUBLIC WORKS COMMITTEE

Tuesday, December 10, 2024

6:00 PM

South Conference Room

Minutes

1) Call to Order, Roll Call

Meeting was called to order at 6:01 PM.

Present:

Chair Jeffrey Hansher
Alderman Kelly Tolocko
Alderman Peter Bratt

Also present: Highway Superintendent Haczynski, Fleet Superintendent Zeller, Buildings Superintendent Bodoh, Public Works Deputy Director Weyker, City Engineer/Director of Public Works Lundeen, City Attorney Sajdak (departed 6:05 PM), Director of Community Development Tollefson (departed 6:05 PM) and Administration Assistant Schlereth.

2) Approval of Minutes

a. Public Works Committee meeting minutes of November 12, 2024

RESULT: **Approved by Voice Acclamation [Unanimous]**

MOVED BY: Alderman Bratt

SECONDED BY: Alderman Hansher

AYES: Hansher, Bratt

NOT PRESENT: Tolocko

3) Resolutions

Action requested: review and recommend approval

a. **RESOLUTION 4163** A Resolution Authorizing the City Administrator to Execute a Professional Services Agreement for the Development of a Civic Campus Master Plan in an Amount Not-to-Exceed \$60,000

RESULT: **Approved by Voice Acclamation [Unanimous]**

MOVED BY: Alderman Bratt

Attachment: 12-10-24 (9993 : December 10, 2024 Minutes)

SECONDED BY: Alderman Hansher

AYES: Hansher, Bratt
NOT PRESENT: Tolocko

- b. **RESOLUTION 4164** A Resolution Awarding a Construction Contract for the City Brush Site Improvement Project to Vinton Construction Company, Two Rivers, Wisconsin, in an Amount Not-to-Exceed \$1,014,191

Contractors serving residents would be charged based on their number of uses. Currently, there is no plan for nonresident use.

Construction of the project is to begin after July 4, 2025, and be completed by late 2025. The brush site will remain operational with its current hours of operation and a brush site attendant during the 2025 season with phased construction, completing half of the site at a time. The new automated gate, complete with new hours of operation, is anticipated to go into effect with the 2026 Brush Site Season.

RESULT: Approved by Voice Acclamation [Unanimous]
MOVED BY: Alderman Bratt
SECONDED BY: Alderman Hansher

AYES: Hansher, Bratt
NOT PRESENT: Tolocko

- c. **RESOLUTION 4165** A Resolution Approving the Purchase and Installation of a Truck Box with Wedge Tank Application, a Universal Snowplow & Wing Package, and Additional Truck Components from Universal Truck Equipment, Galesville, Wisconsin, at a Total Cost of \$183,314

RESULT: Approved by Voice Acclamation [Unanimous]
MOVED BY: Alderman Bratt
SECONDED BY: Alderman Hansher

AYES: Hansher, Bratt
NOT PRESENT: Tolocko

- d. **RESOLUTION 4166** A Resolution Approving the Purchase of a Replacement Plow Truck Chassis from Lakeside International Trucks, Milwaukee, Wisconsin in the Amount of \$127,863

RESULT: Approved by Voice Acclamation [Unanimous]
MOVED BY: Alderman Bratt
SECONDED BY: Alderman Hansher

Attachment: 12-10-24 (9993 : December 10, 2024 Minutes)

AYES: Hansher, Bratt
NOT PRESENT: Tolocko

- e. **RESOLUTION 4167** A Resolution Awarding a Contract for the Replacement of Various HVAC Units and Other Upgrades within the Council Chambers at City Hall to Selzer-Ornst Construction of Milwaukee, Wisconsin, in an Amount Not-to-Exceed \$975,000

Staff clarified that City Hall has a boiler and 4 HVAC rooftop units that were part of the addition in 1996.

RESULT: **Approved by Voice Acclamation [Unanimous]**
MOVED BY: Alderman Bratt
SECONDED BY: Alderman Tolocko

AYES: Hansher, Tolocko, Bratt

4) Discussion Items

Discussion and Possible Action

- a. Public Works Work Plan (12.10.24)

5) Adjourn

- a. Motion to Adjourn at 6:25 PM.

RESULT: **Approved by Voice Acclamation [Unanimous]**
MOVED BY: Alderman Tolocko
SECONDED BY: Alderman Bratt

AYES: Hansher, Tolocko, Bratt

Respectfully Submitted,

Ren Schlereth
Administrative Assistant

Attachment: 12-10-24 (9993 : December 10, 2024 Minutes)



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Office of Engineering

TO: Public Works Committee
FROM: Jeremy Dandy, Engineering Technician
DATE: January 14, 2025
SUBJECT: 2025 Annual Road Program

Background

The Annual Road Program addresses both road reconstruction/rehabilitation and road maintenance. This memo provides an overview of the proposed 2025 program and the current estimates.

Analysis

The City's annual road program will be supported by the issuance of multiple contracts.

Proposed Reconstruction/Rehabilitation Projects

Reconstruction/Rehabilitation projects are included in the Road Improvements contract and typically include treatments such as widening, pulverize & pave, mill & pave, and asphalt overlays. These projects address roads with surface condition ratings (SCR) of 2-5.

City staff is considering the following roads for rehabilitation in 2025 (see attached map):

- Zedler Lane (Katherine Dr to Lake Shore Dr)
- Granville Road (Mequon Rd to County Line Rd)
- Baehr Road (Donges Bay to County Line)
- Shorecliff Lane
- Willowbrook Court
- Maple Lane, Spruce Lane, Cedar Lane, Sheridan Drive
- Patches throughout the City

This list will comprise the base and additive bid items. The Road Improvements contract is funded through the Right-of-Way Asset Management capital account. The contract utilizes available funding from the 2025-2027 borrowing (Year 1 of 3). The list includes more roads than what would normally be considered for one year of work to utilize road program funds if the Zedler Lane project is to be considered for a later year.

Zedler Lane

Zedler Lane connects an off-road path from Bayside along Port Washington Road to Lake Shore Drive. Lake Shore Drive is recommended in the draft Bike and Pedestrian Master Plan to include 5-foot paved shoulders and an optional 8-foot side path. Zedler Lane was identified in the draft study as a potential 2025 project and identified the opportunity to add a 4-foot paved shoulder from Otto Road to Lake Shore Drive.

Currently, Zedler Road west of Otto Road has 4-foot paved shoulders. East of Otto Road, there is a 1 to 2-foot paved shoulder. Staff recommends that the 2025 project widen the section east of Otto Road to match the section west of Otto Road. This would better accommodate the planned future section on Lake Shore Drive. Staff intends to hold public involvement meetings for upcoming road projects on Lake Shore Drive and Mequon Road (east of I-43) due to the Bikeway study recommendations and impact level. Staff has not held public involvement meetings for Zedler Lane, though information was collected through the recent Bikeway study. If the recommendation is to continue public outreach for additional resident input, the Zedler Road construction could be considered at a later date. Other roads from the above list would then be placed in the bid documents for 2025 to utilize the year's funding.

Staff requests input from the Committee on Zedler Lane, Lake Shore Drive, and Mequon Road to accommodate recommendations from the Bikeway study. The estimated cost to re-construct Zedler Lane utilizing its current cross section is approximately \$425,000. The cost to add paved shoulders and the necessary work to do so is estimated to increase the cost approximately \$100,000.

Patch Projects

In addition, staff is recommending work to be completed to repair large areas of road with patch work. Large patch repairs on Hidden Reserve Ct, Lagoon Ct, Plum Tree Ct, Crestline Rd, Le Mont Blvd, Normandy Ct, and Wauwatosa Rd will be considered. Additional patches may be included before the construction season due to seasonal impacts on the City's roads.

Maintenance and Parking Lot Projects

Maintenance contracts include crack sealing, GSB-88 bituminous seal, and chip seal. These projects generally address roads with SCR ratings of 6-8. Crack sealing, however, is performed on a variety of roads with SCR ratings ranging from 6-10. Maintenance projects are meant to prolong the pavement's useful service life. A proper balance of reconstruction/rehabilitation and maintenance is required to maintain the entire system in the most cost-effective manner. Staff intends to release the maintenance contracts for bidding in February, with award in March.

Crack sealing should be completed before applying GSB-88 bituminous seal and chip seal, as these treatments sometimes overlap, and it is better to cover the sealed cracks entirely. Staff intends to release the maintenance documents for bidding in February, with an award in March. The proposed roads for Crack Seal in 2025 include approximately 75 miles of roads. Staff recommends bidding the Crack Seal contract first to determine available funds, with remaining funds allocated to additional maintenance work. If maintenance needs exceed the \$350,000 budget, staff may request a one-time transfer from the Right-of-Way Asset Management account.

In 2025 there are parking lots that can be considered for rehabilitation. Parking lots such as River Barn, Katherine Kearney north lot, and the safety building are currently being reviewed for paving. Staff is requesting that the Public Works Committee provide information and feedback on which lots would be considered a priority.

Fiscal Impact

The balance of the 2025-2027 borrowing is anticipated to include a new three-year borrowing which includes \$5.25 million. Annually, this allows approximately \$1.75 million for each of the three years, and the \$350,000 of funding from the general levy for road maintenance. If bid prices for maintenance contracts are favorable, staff may request authorization for a one-time transfer from the right-of-way asset capital account for use in the maintenance contract. Currently there are 75 miles of city streets that need some level of crack seal maintenance, 8 miles that would benefit from GSB-88, and 3-5 miles of road that could use chip sealing.

The intent is to utilize the funding in the most efficient manner. Additive bidding will be utilized, when possible, to maximize yearly expenditures. Staff is preparing additive bids which can be used in any combination to maximize the funds available. Staff anticipates the target amount for 2025 road projects to be \$1,750,000 to \$2,000,000, which will be utilized based on received bid amounts.

Amounts shown for rehabilitation include the estimates for pulverize or mill, base repair, repaving, shouldering, and drainage. The cost for signs are in addition to and typically installed by the DPW.

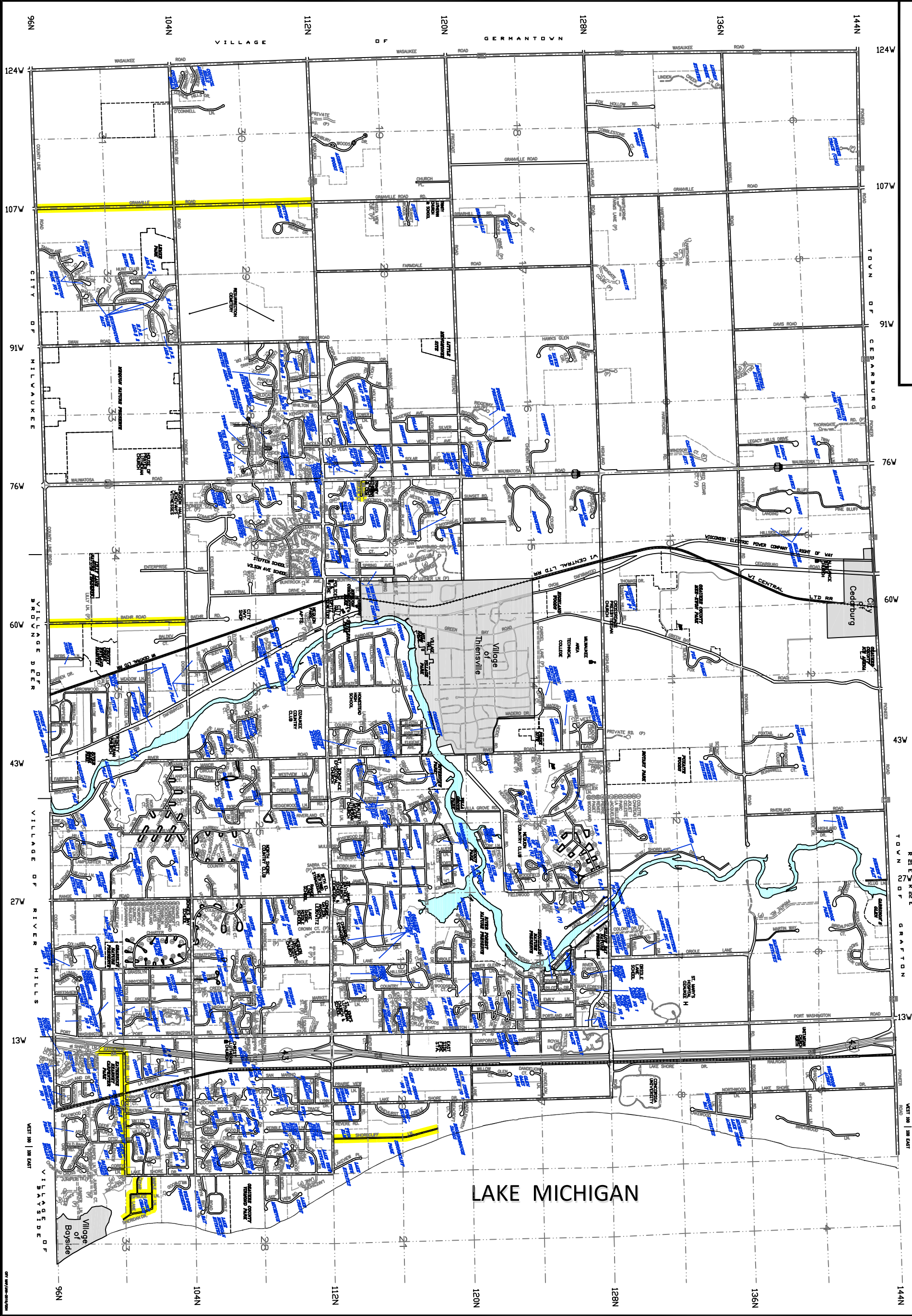
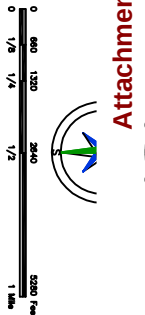
Recommendation

Staff is providing the road program overview as an informational item. Award of each of the contracts will come back before the Common Council following each bidding cycle. Additive bids will be included with the Road Improvements contract, the GSB-88 contract, Crack Seal contract, and Chip Seal contract that can be added at the time of award if funding allows.

Attachments:

3098-25 2025 Road Improvements Area Map_Public Works (PDF)

2025 Road Improvements





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Office of Public Works

TO: Public Works Committee
FROM: Tim Weyker, Deputy Director of Public Works
DATE: January 14, 2025
SUBJECT: Discussion Item - Focus on Fleet

Background

The first topic in a series of meetings will be a "Focus on Fleet" discussion. However, the following is an overview of the overall Department structure as it relates to the primary functions, staffing, and budget relating to each division of Public Works:

- **Fleet Division** - Responsible for the procurement, maintenance and fuel needs of the City's motorized fleet as well as support equipment such as pumps, compressors, generators and tools. All police, fire, ambulance, rescue, and public works equipment are maintained by this division.
 - Superintendent/Chief Mechanic, Todd Zeller
 - 2 Mechanics
 - O&M Budget - Fleet Maintenance
 - Capital Budget - 10359 DPW Vehicles & Equipment \$270K
 - Capital Budget - 10360 DPW Vehicles - Leased \$80K
- **Buildings Division** - Responsible for the infrastructure of 10 community owned buildings. Provide electrical, mechanical, and physical plant maintenance services with the staff and budgets shown below.
 - Superintendent, Justin Bodoh
 - 2 Buildings Maintenance Workers
 - O&M Budget - Buildings & Maintenance
 - O&M Budget - Pool
 - Capital Budget - 12015 City Wide Building Repairs \$175K
 - Capital Budget - 10037 Swimming Pool Equipment \$125K
- **Highway Division** - Primary responsibility is the maintenance of 210 miles of local streets. The division is responsible for maintaining traffic signals, signage, storm drainage, road pavements, pavement markings, snow and ice control and right of way vegetation maintenance.
 - Superintendent, Rich Haczynski
 - 4 Section Foremen
 - 4 Equipment Operators
 - 4 Highway Workers

- 1 Highway/Parks Worker
 - O&M Budget - Highway
- **Parks Division** - Responsible for the maintenance of all city parks, including ball diamonds, football fields, soccer fields and picnic areas.
- Parks/Forestry Superintendent (Vacant)
 - 2 Parks Workers
 - 1 Highway/Parks Worker
 - O&M Budget - Parks
 - Capital Budget - 10474 Parks Planning & Improvement \$77K
- **Forestry Division** - The City's urban forest is managed by the Forestry Division/City Forester.
- Parks/Forestry Superintendent (Vacant)
 - 2 Forestry Workers
 - O&M Budget - Forestry
 - Capital Budget - 10062 Urban Forestry \$5K
 - Capital Budget - 10070 Emerald Ash Borer \$70K
- **Engineering Division** - The Engineering Division administers all consultant contracts for City capital improvement projects, infrastructure, facilities, and associated studies/analysis, as well as all construction contracts for City capital improvement projects, infrastructure, utilities and facilities.
- Assistant City Engineer, Cole McCraw
 - 2 Engineering Technicians
 - 1/2 FTE Engineering/Sewer Field Coordinator
 - O&M Budget Engineering
 - Capital Budget - 10001 Right of Way Assets \$Borrowing
 - Capital Budget - 10003 Annual Road Maintenance \$350K

Analysis

As we start the new year in 2025, Staff is scheduling mini workshops/discussions with the Public Works Committee highlighting one division at a time, held in conjunction with the regularly scheduled Public Works Committee monthly meetings. These discussions are an opportunity for the committee members to learn more about each individual division and get to know the DPW superintendents in charge of each division. Topics such as staffing & operations, facilities, and budgets (both Operations & Maintenance (O&M) and Capital accounts) will be presented. Information from these mini workshops can be incorporated into annual departmental reports and used for annual budgetary input.

The first mini workshop is a “Focus on Fleet” discussion. More mini workshops will be scheduled throughout the year.

Fiscal Impact

Capital Budget - For the Fleet Division, the attached Master Equipment Replacement Plan was developed by Fleet Superintendent Zeller shortly after the 2018 Fleet Rightsizing & Replacement Study by Mercury Associates Inc. The Master Equipment Replacement Plan was generated to help identify equipment replacement cycles for the various types of equipment. The equipment was broken down into segments/categories of equipment of similar size and price.

The Mercury study had an annual equipment replacement cost projected at \$1.7 million but included vehicles from the Police Department and Fire Department. Using today's prices and the Mercury suggested replacement cycle for equipment in DPW only, our annual replacement cost should be \$994,500 per year. If we use a longer replacement cycle and only replace one unit in each 18 to 20-unit segment of our fleet per year, the annual replacement cost is \$630,000 as shown in the attached Master Plan with 1 Unit per Segment per Year Replacement. With this plan, the average age of our equipment would be between 9 and 10 years old, and the oldest piece of equipment would be 20 years old. Currently, our average age of equipment is 16 years old, and our oldest piece of equipment is 61 years old. Our current Capital Budget for DPW Equipment Replacement is \$270,000 and Vehicle Leasing \$80,000 for 2025. For reference, the replacement cost for just one of our snowplow trucks is \$275,000.

O&M Budget - Currently we are projecting a \$26,850 deficit in the Fleet O&M budget for Motor Fuel & Lubricants. Without knowing what the price of fuel will be throughout the year, this is just a guess based on last summer's projections from the U.S. Energy Information Administration. The 2024 budget was projected to have a \$7,200 deficit in Motor Fuel & Lubricants, but we ended up with a +/- \$25,000 surplus. If the 2025 Motor Fuel & Lubricant budget is looking tight in the later part of 2025, The Fleet Superintendent can adjust the last fuel order of the year and not fill the tanks. Spending less on Work Supplies can also help offset an overage in Motor Fuel & Lubricants.

Recommendation

Discussion only. There is no recommendation for action.

Attachments:

Focus On Fleet - O&M Budget 2024 (PDF)

Focus on Fleet - O&M Budget 2025 (PDF)

Master Equipment Replacement Plan - Mercury Replacement Cycle (PDF)

Master Plan with 1 Unit per Segment per Year Replacement (PDF)

FLEET -

FLEET -							Spending Plan					Remaining in Rollup	
#	Account # 110355-	Name	Original Budget	Already Spent	Remaining to Spend	% Used	Detailed Budget Entry	Description	Amount	Still Remaining	Rollup Group	Group	
19	675102	Tool Allowance	\$375	\$406.83	-\$32	108%		Remaining Employee Tools	43.17	-\$75.00	25573	-\$75.00	
20	680101	Office Supplies	\$300	\$72.60	\$227	24%				\$227.40	25573	-\$75.00	
21	680301	Work Supplies	\$77,000	\$82,809.25	-\$5,809	108%		1 Month Chargeback Remaining	-4,000.00	-\$7,143.40			
							EGR Cooler - Fabick CAT	3,000.00					
							clutch for 347	2,334.15					
22	680401	Equipment/Small Tools	\$2,500	\$2,564.68	-\$65	103%				-\$64.68	25580	\$18,908.71	
23	680402	Motor Fuels & Lubricants	\$166,335	\$151,488.36	\$14,847	91%	\$38,125.00	Unleaded Fuel - Currently 11 chargebacks processed	-11,000.00	\$25,846.64			
							\$115,050.00	Diesel Fuel - Currently 11 chargebacks processed					
							\$9,600.00	Lubricants					
							\$8,000.00	Recycling Oil & Filters					
							\$810.00	Yearly Tank Inspections					
							\$350.00	Fuel Tank Pollution Policy (M3)					
							\$500.00	Wisconsin Emergency Management Tier II Reporting Annual Fee					
							\$1,100.00	Syn-Tech Systems Annual Subscription for Fuel System					
							-\$7,200.00	Amount Underfunded					
							\$166,335.00						
24	680504	Telephone Services	\$425	\$382.25	\$43	90%				\$42.75	25583	-\$280.06	
27	683402	Auto Insurance	\$1,458	\$1,738.34	-\$280	119%				-\$280.06	25586	-\$14,202.60	
30	686550	M&R	\$19,000	\$33,202.60	-\$14,203	175%				-\$14,202.60			
Totals:			\$267,393	\$272,664.91	-\$5,272	102%			-9,622.68	\$4,351.05		\$4,351.05	

Attachment: Focus On Fleet - O&M Budget 2024 (9972 : Discussion Item - Focus on Fleet)

FLEET -

								Spending Plan				
#	Account # 110355-	Name	Original Budget	Already Spent	Remaining to Spend	% Used	Detailed Budget Entry	Description	Amount	Still Remaining	Rollup Group	Remaining in Rollup Group
19	675102	Tool Allowance	\$450		\$450	0%				\$450.00	25573	\$450.00
20	680101	Office Supplies	\$300		\$300	0%				\$300.00	25573	\$450.00
21	680301	Work Supplies	\$77,000		\$77,000	0%				\$77,000.00		
22	680401	Equipment/Small Tools	\$2,500		\$2,500	0%				\$2,500.00		
23	680402	Motor Fuels & Lubricants	\$166,535		\$166,535	0%	\$43,375.00	Unleaded Fuel		\$166,535.00	25580	\$246,760.00
							\$127,400.00	Diesel Fuel				
							\$11,000.00	Lubricants				
							\$8,000.00	Recycling Oil & Filters				
							\$1,460.00	Yearly Tank Inspections				
							\$550.00	Fuel Tank Pollution Policy (M3)				
							\$500.00	Wisconsin Emergency Management Tier II Reporting Annual Fee				
							\$1,100.00	Syn-Tech Systems Annual Subscription for Fuel System				
							-\$26,850.00	Amount Underfunded				
							\$166,535.00					
24	680504	Telephone Services	\$425		\$425	0%				\$425.00	25583	\$1,937.87
27	683402	Auto Insurance	\$1,938		\$1,938	0%				\$1,937.87		
30	686550	M&R	\$19,000		\$19,000	0%				\$19,000.00	25586	\$19,000.00
Totals:			\$268,148	\$0.00 0%	\$268,148				0.00	\$268,147.87		\$268,147.87

Attachment: Focus on Fleet - O&M Budget 2025 (9972 : Discussion Item - Focus on Fleet)

Report Year
2025

Passenger Vehicles

Unit Number	Make/Model/Description	Use/Division	Year	Age(years)	Mileage	Replacement Cost	<u>Mercury</u> <u>Recommended</u> <u>Replacement Cycle</u>	Comments
							(Years)	
520	Ford F150/Pickup Truck	Survey Truck/Engineering	2008	17	96,200	\$30,000	8	
209	Ford F250/Pickup Truck	Buildings/Lift Gate/Poly Plow	2009	16	104,200	\$35,000	8	From Sewer 2019/2020
506	Chevy Impala Sedan	Buildings	2014	11	122,000	\$18,000	7	
500	Chevy Impala Sedan	Fleet	2014	11	107,900	\$18,000	7	
201	Ford F250/Pickup Truck	Highway	2015	10	81,000	\$35,000	8	
400	GMC Sierra/Pickup	Fleet	2015	10	99,800	\$35,000	8	
405	Chevy/Pickup	Parks	2015	10	80,600	\$30,000	7	
406	Ford F250/Pickup Truck	Parks	2015	10	97,700	\$30,000	8	
502	Chevy Malibu Sedan	Engineering	2021	4	6,300	\$19,800	4	
404	Chevy Silverado 2500	Parks/Forestry Superintendent	2022	3	10,400	\$41,400	5	Enterprise Lease
508	Ford F150/Pickup Truck	Buildings Superintendent	2023	2	10,000	\$36,000	3	Enterprise Lease
510	Ford F150/Pickup Truck	Engineering	2023	2	6,100	\$36,000	3	Enterprise Lease
101	Ford F150/Pickup Truck	Deputy DPW Director	2023	2	13,300	\$36,000	3	Enterprise Lease
200	Ford F150/Pickup Truck	Highway Superintendent	2023	2	9,200	\$36,000	3	Enterprise Lease
210	Ford F250/Lift Gate	Highway	2023	2	12,800	\$47,200	5	Enterprise Lease
501	Chevy Equinox	Inspections	2024	1	5,500	\$28,000	4	Enterprise Lease
503	Chevy Equinox	Inspections	2024	1	5,600	\$28,000	4	Enterprise Lease
504	Chevy Equinox	Inspections	2024	1	8,200	\$28,000	4	Enterprise Lease
18	Number of Units		Averages	6	48,711	\$31,522	5.50	Replace 3 per year

Report Year
2025

Snow Plow Trucks

Mercury
Recommended
Replacement Cycle

<u>Unit Number</u>	<u>Make/Model/Description</u>	<u>Use/Division</u>	<u>Year</u>	<u>Age(years)</u>	<u>Mileage</u>	<u>Replacement Cost</u>	<u>(Years)</u>	<u>Comments</u>
320	International 7400	Single Axle Plow Truck/Highway	2004	21	88,500	\$270,000	12	
311	International 7400	Single Axle Plow Truck/Highway	2004	21	92,000	\$270,000	12	
300	Sterling LT3818	Tandem Axle Plow Truck/Highway	2005	20	66,500	\$290,000	12	
314	International 7400	Single Axle Plow Truck/Highway	2005	20	80,000	\$270,000	12	
303	Sterling LT3818	Tandem Axle Plow Truck/Highway	2008	17	49,000	\$290,000	12	
317	Sterling LT3818	Single Axle Plow Truck/Highway	2009	16	58,000	\$270,000	12	
316	International 7400	Single Axle Plow Truck/Highway	2010	15	70,000	\$270,000	12	
309	International 7400	Single Axle Plow Truck/Highway	2011	14	32,000	\$270,000	12	
313	International 7400	Single Axle Plow Truck/Highway	2012	13	57,000	\$270,000	12	
312	Freightliner 108SD	Single Axle Plow Truck/Highway	2013	12	57,000	\$270,000	12	
310	International 7400	Single Axle Plow Truck/Highway	2014	11	49,000	\$270,000	12	
302	International 7500	Tandem Axle Plow Truck/Highway	2015	10	22,000	\$290,000	12	
304	International 7400	Single Axle Plow Truck/Highway	2016	9	15,000	\$270,000	12	
305	International 7400	Single Axle Plow Truck/Highway	2018	7	12,000	\$270,000	12	
307	Freightliner 114SD	Single Axle Plow Truck/Highway	2019	6	17,000	\$270,000	12	
315	Freightliner 114SD	Single Axle Plow Truck/Highway	2020	5	15,000	\$270,000	12	
318	International HV607	Single Axle Plow Truck/Highway	2023	2	3,000	\$270,000	12	
301	International HV607	Single Axle Plow Truck/Highway	2024	1	500	\$290,000	12	
324	Freightliner 114SD	Single Axle Plow Truck/Highway	2025	0	300	\$270,000		
19	Number of Units	Averages	12	41,253	\$274,211	12.00	Replace 1 every year and 2 every other year	

<u>Report Year</u> 2025		Heavy Duty Equipment							
						<u>Mercury</u> <u>Recommended</u> <u>Replacement Cycle</u>			
<u>Unit Number</u>	<u>Make/Model/Description</u>	<u>Use/Division</u>	<u>Year</u>	<u>Age(years)</u>	<u>Mileage/Hours</u>	<u>Replacement Cost</u>	<u>(Years)</u>	<u>Comments</u>	
321	AM General/Wrecker	Heavy Recovery/Fleet	1972	53	35,000	\$100,000	30	Specialty Use - Fleet Decide Replacement Cycle	
325	Pelican/Road Sweeper	Curb & Gutter Street Sweeping/Highway	1992	33	3,300 hrs	\$400,000	7	Should Get Regenerative Air Sweeper (ARPA)	
335	MB Company/Highway Striper	Pavement Marking/Highway	1998	27	2,000hrs	\$225,000	15	Refurbished in 2019	
328	Cat/Wheel Loader	General Loader/Highway	2000	25	6,100hrs	\$230,000	12		
213	Ford F350/Bucket Truck	Bucket-Boom Truck/Forestry & Buildings	2002	23	56,000	\$160,000	10		
363	Holder/Utility Plow Machine	Snow Removal Sidewalks/Highway	2004	21	1330hrs	\$200,000	12	Being Repaired 2022 from Accident	
322	John Deere/Motor Grader	Snow Plow & Shelf and Grading Roads/Highway	2011	14	8,000 hrs	\$340,000	10		
361	John Deere/Roadside Mowing	Roadside Mowing/Highway	2012	13	3500hrs	\$110,000	26		
319	Western Star 4700/Quad Axle Dump Truck	Hauling Material/Highway	2014	11	57,800	\$180,000	12		
336	Cat/Excavator	Ditching & Excavating/Highway	2015	10	5,740	\$360,000	10		
329	John Deere /Loader	Loading Salt & General Loading/Highway	2016	9	2,065	\$230,000	12		
306	Freightliner 114SD/Tri-axle Dump Truck	Hauling Material/Highway	2017	8	35,000	\$200,000	12		
360	John Deere 6120E/Roadside Mowing	Roadside Mowing/Highway	2020	5	375hrs	\$110,000	12		
337	Cat/Excavator	Excavating & Boom Mowing/Highway	2022	3	1,000	\$360,000	10		
327	John Deere 624 Loader	General Loader/Highway	2022	3	20hrs	\$260,000	12		
365	Cat 259D3	Easement & Wet Area Mowing/Highway	2023	2	20hrs	\$100,000	12		
16	Number of Units		Averages	16		\$222,813	13.38	Replace 1 every year and 2 every 3 years	

<u>Report Year</u> 2025		Medium Duty Equipment							
						<u>Mercury</u> <u>Recommended</u> <u>Replacement Cycle</u>			
<u>Unit Number</u>	<u>Make/Model/Description</u>	<u>Use/Division</u>	<u>Year</u>	<u>Age(years)</u>	<u>Mileage/Hours</u>	<u>Replacement Cost</u>	<u>(Years)</u>	<u>Comments</u>	
212	Ford F350/Service Truck	Service Truck/Fleet	2003	22	59,000	\$50,000	10	Low Miles/Good Condition	
205	Top Kick/Dump Truck	Job Truck/Highway	2004	21	93,000	\$60,000	12		
437	Kabota/Tractor	Finish Mowing/Parks	2005	20	3,000 hrs	\$40,000	12		
341	Cat/Mini Excavator	Small Job Excavator/Highway	2006	19	2,500 hrs	\$75,000	12		
208	Top Kick/Dump Truck	Chipper Box Truck/Forestry	2007	18	76,000	\$60,000	10		
347	Mobark/ Wood Chipper	15" Chipper/Forestry	2007	18	2,000 hrs	\$50,000	10		
402	Ford F350/One Ton Dump	Plow Truck/Parks	2008	17	51,000	\$80,000	10		
403	GMC 3500/One Ton Dump	Plow Truck/Parks	2009	16	44,000	\$80,000	10		
420	Bobcat/Skid Steer Loader	Skid Steer Loader/Parks	2010	15	1,700 hrs	\$45,000	12		
339	Dynapac/Rubber Tire Roller	Gravel Compaction/Highway	2010	15	1,200	\$60,000	8		
338	Case/Skid Steer Loader	Skid Steer Loader/Highway	2015	10	800 hrs	\$45,000	12		
362	Kabota/Tractor	Road Sweeping/Highway	2016	9	400 hrs	\$60,000	12		
348	Mobark/ Wood Chipper	18" Chipper/Forestry	2017	8	1,000 hrs	\$75,000	12		
204	Dodge 3500/One Ton Dump	Job Truck/Highway	2017	8	5,000	\$50,000	10		
206	Ford F750/Dump Truck	Chipper Box Truck/Forestry	2018	7	4,000	\$85,000	10		
409	GMC 3500/One Ton Dump	Plow Truck/Parks	2020	5	3,000	\$80,000	10		
412	Bobcat 5600 Utility Work Machine	Snow&General/Buildings, Parks	2021	4	0	\$70,500	10	New - 2020	
407	John Deere/Mower	Mowing/Snow Blower/Parks	2022	3	100hrs	\$70,000	10		
18	Number of Units		Averages	13		\$63,083	10.67	Replace 2 per year	

Report Year 2025		Highway Light Duty Equipment						
								<u>Mercury Recommended Replacement Cycle</u>
<u>Unit Number</u>	<u>Make/Model/Description</u>	<u>Use/Division</u>	<u>Year</u>	<u>Age(years)</u>	<u>Mileage/Hours</u>	<u>Replacement Cost</u>	<u>(Years)</u>	<u>Comments</u>
322	Shouldering Machine	Roadside Shoulding/Highway	1964	61	N/A	\$25,000	10	
288	Finn Hydro Seeder	Roadside Grass Seeding/Highway	1975	50	N/A	\$25,000	12	
323	Sullivan Air Compressor	Air Compressor/Highway	1988	37	1,400 hrs	\$25,000	20	
271	McMillan Auger	Auger/Highway	1991	34	N/A	\$4,000	12	
332	10,000# Trailer	Trailer/Highway	1991	34	N/A	\$4,000	15	
370	Wacker Roller	Roller/Highway	1994	31	700hrs	\$18,000	8	
352	10,000# Trailer	Trailer/Highway	1996	29	N/A	\$4,000	15	
351	Crafco Asphalt Heater	Manhole Repair/Highway	1996	29	N/A	\$15,000	20	
357	Landa Pressure Washer	Culvert Steaming/Highway	1997	28	400hrs	\$9,000	10	
359	Alkota Presser Washer	Culvert Steaming/Highway	1997	28	600hrs	\$9,000	10	
349	Cat 6,000# Forklift	Forklift/Highway	2002	23	2,800 hrs	\$30,000	7	
265	Advance Shop Sweeper	Sweeper/Highway	2006	19	1300hrs	\$20,000	12	
261	Multiquip concrete Saw	Road Cuts/Highqay	2010	15	N/A	\$12,000	12	
326	Stumper 280	Stump Grinding/Highway	2012	13	N/A	\$18,000	8	
350	Felling 17,000# Tilt Trailer	Trailer/Highway	2015	10	N/A	\$12,000	15	
268	Linelazer Paint Striper	Striping/Highway	2017	8	N/A	\$7,000	10	
290	Hendersen Brine Applicator	Street Brine Applicator/Highway	2017	8	N/A	\$18,000	10	
342	Diamond 60" Mower	Road Side Mowing/Highway	2018	7	N/A	\$17,000	8	
355	Diamond Shoulder Reclaimer	Shoulder Work/Highway	2019	6	N/A	\$8,000	15	
353	Road Clipper Tilt trailer	Trailer/Highway	2024	1	N/A	\$12,000	15	
20	Number of Units		Averages	24		\$14,600	12.20	Replace 2 per year

Report Year 2025		Parks Light Duty Equipment						Mercury Recommended Replacement Cycle	
Unit Number	Make/Model/Description	Use/Division	Year	Age(years)	Mileage/Hours	Replacement Cost	(Years)	Comments	
441	Dana Weld Trailer	6,000# Trailer	1978	47	N/A	\$3,000	12		
453	Jacobson Slit Seeder	Grass Seeding	1978	47	N/A	\$6,000	12		
447	Jacobson Aireator	Grass Airiator	1990	35	N/A	\$5,000	12		
481	Tillman Rototiller	Rototiller	1990	35	N/A	\$7,000	12		
433	Felling 10,000# Trailer	Trailer	1991	34	N/A	\$4,000	12		
435	Ford 3930 Tractor	Tilling/Planting	1992	33	N/A	\$20,000	12		
480	Felling FT3 2,900# Trailer	Trailer2009	1997	28	N/A	\$2,000	12		
447	Toro Ball Diamond Rake	Ball Diamond Maintenance	2001	24	N/A	\$6,000	10		
434	Befco 16' Finish Mower	Lawn Mowing	2003	22	N/A	\$23,000	10		
452	Befco 21' Finish Mower	Lawn Mowing	2005	20	N/A	\$23,000	10		
444	Toro Utility Cart	Park Maintenance	2015	10	500hrs	\$22,000	8		
448	John Deere Utility Cart	Park Maintenance	2015	10	440hrs	\$18,000	8		
457	Toro Z Master 72" Mower/Bagger	Lawn Mowing	2015	10	800hrs	\$16,000	8		
414	Toro Z Master 72" Mower	Lawn Mowing	2015	10	1200hrs	\$15,000	8		
458	Toro 96" Mower	Lawn Mowing	2017	8	150hrs	\$32,000	8		
455	Scag 72" Mower	Lawn Mowing	2020	5	250hrs	\$15,000	8		
467	Load Trail CS8320072	Trailer	2023	2	N/A	\$8,230	12		
468	Scag 72" Mower	Lawn Mowing	2023	2	200hrs	\$15,000	8		
18	Number of Units		Averages	21		\$13,346	10	Replace 2 per year	

<u>Report Year</u> 2025		Other Equipment					
				<u>Recommended Replacement</u>			
<u>Unit Number</u>	<u>Make/Model/Description</u>	<u>Use/Division</u>	<u>Year</u>	<u>Age(years)</u>	<u>Cycle</u>	<u>Replacement Cost</u>	<u>Comments</u>
1	Iron Worker		1960	65		\$15,000	
2	___ Tire Changing Machine		1980	45		\$9,000	
3	Drill Press		1980	45		\$3,000	
4	Band Saw		1990	35		\$6,000	
5	Plasma Torch		1990	35		\$3,000	
6	Hydraulic Hose Crimper		1995	30		\$5,000	
7	Welder		2010	15		\$3,500	
8	___ Portable Lifts		2017	8		\$50,000	
9	Cargill Acubrine Salt Brine Maker	Brine Maker/Highway	2017	8			
10	Kimco Salt Conveyor	Unloading Salt/Highway	2017	8			
11	___ Scanner Tool		2019	6		\$2,500	
12	___ Welder		2020	5		\$5,000	
12	Number of Units		Averages	20		\$10,200	

SUMMARY

<u>Sement of Fleet</u>	<u>Number in</u>	<u>Average</u>	<u># of Units to</u> <u>Replace per</u> <u>Year Based on</u> <u>Recommended</u>	<u>Average</u> <u>Replacement</u> <u>Cost</u>	<u>Annual Replacement</u> <u>Cost Based on</u> <u>Replacement Cycle</u>
	<u>Fleet</u>	<u>Age</u>	<u>Replacement</u> <u>Cycle</u>		
Passenger Vehicles	18	6	3.00	\$31,522.22	\$94,567
Snow Plow Trucks	19	12	1.50	\$274,210.53	\$411,316
Heavy Duty Equipment	16	16	1.33	\$222,812.50	\$296,341
Medium Duty Equipment	18	13	2.00	\$63,083.33	\$126,167
Highway Light Duty Equipment	20	24	2.00	\$14,600.00	\$29,200
Parks Light Duty Equipment	18	21	2.00	\$13,346.11	\$26,692
Other Equipment	12	20	1.00	\$10,200.00	\$10,200
Totals:	109				\$994,482

SUMMARY

<u>Sement of Fleet</u>	<u>Number in</u> <u>Fleet</u>	<u>Average</u> <u>Age</u>	<u>Only Replace 1</u> <u>Unit/Year in</u> <u>Each Segment</u>	<u>Average</u> <u>Replacement</u> <u>Cost</u>	<u>Annual Replacement</u> <u>Cost Based on</u> <u>Replacement Cycle</u>
Passenger Vehicles	18	6	1.00	\$31,522.22	\$31,522
Snow Plow Trucks	19	12	1.00	\$274,210.53	\$274,211
Heavy Duty Equipment	16	16	1.00	\$222,812.50	\$222,813
Medium Duty Equipment	18	13	1.00	\$63,083.33	\$63,083
Highway Light Duty Equipment	20	24	1.00	\$14,600.00	\$14,600
Parks Light Duty Equipment	18	21	1.00	\$13,346.11	\$13,346
Other Equipment	12	20	1.00	\$10,200.00	\$10,200
Totals:	109				\$629,775



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Office of Engineering

TO: Public Works Committee
FROM: Kristen Lundeen, Director of Public Works/City Engineer
DATE: January 14, 2025
SUBJECT: Public Works Work Plan (1.14.25)

Attached for the Board's review is a copy of the final work plan for 2025.

Attachments:
2025 Work Plan (1.14.25) (PDF)

Public Works Committee
2025 Work Plan (January 14, 2025)

Month	Agenda Topics
January	- Focus on Fleet - Road Program Overview
February	- Resolution: City Facilities Cleaning Contract - Resolution: HVAC Preventative Maintenance Contract
March	<i>Tentative:</i> Resolution: Road Program Award

Future Agenda Topics

- DPW Division Annual Report Presentations
- Drainage CIP Prioritization
- Policy language for structures (i.e. Little Free Library) within the building setback

2025 Completed Items:

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