

CITY OF STURGEON BAY
COMMUNITY PROTECTION & SERVICES COMMITTEE
Thursday, October 13, 2016
Immediately Following the Cable Communication
System Advisory Council which starts at 4:30 p.m.
Council Chambers, City Hall – 421 Michigan Street

1. Roll call.
2. Adoption of agenda.
3. Consideration of: 2017 Cable TV budget
4. Consideration of: Snow Blowing Business Sidewalks
5. Consideration of: Public Safety Training Facility
6. Adjourn

NOTE: DEVIATION FROM THE AGENDA ORDER SHOWN MAY OCCUR

Notice is hereby given that a majority of the Common Council may be present at this meeting to gather information about a subject over which they have decision-making responsibility. If a quorum of the Common Council does attend, this may constitute a meeting of the Common Council and is noticed as such, although the Common Council will not take any formal action at this meeting.

Posted:
Date: 10/10/16
Time: 11:00 am
By: SSO

Community Protection & Service Committee:
Richard Wiesner, Chr.
Kelly Catarozoli
David Ward

CABLE TV - FUND 21

09/27/16

				2015	2016	2016	2016	2016	2017
				ACTUAL	JAN - AUG ACTUAL	SEPT - DEC ESTIMATE	ESTIMATE	BUDGET	BUDGET
FUND BALANCE - CASH ON HAND							345,153.62	338,451.25	379,418.62
REVENUE									
21 000	000	48100	SALE OF CITY PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
21 000	000	49102	FRANCHISE FEE	137,710.08	104,978.56	34,521.44	139,500.00	135,000.00	139,500.00
21 000	000	49103	CAPITAL CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00
21 000	000	49999	MISCELLANEOUS REVENUE / ADVERTISING	60.00	65.00	0.00	65.00	0.00	0.00
TOTAL REVENUE				137,770.08	105,043.56	34,521.44	139,565.00	135,000.00	139,500.00
OTHER FUNDING SOURCES/USES									
RESERVES APPORTIONED				0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPORTIONED/APPLIED REVENUE				0.00	0.00	0.00	0.00	0.00	0.00

CABLE TV - FUND 21

09/27/16

				2015	2016	2016	2016	2016	2017
				ACTUAL	JAN - AUG ACTUAL	SEPT - DEC ESTIMATE	ESTIMATE	BUDGET	BUDGET
EXPENDITURES - PUBLIC ACCESS - CHANNEL 96									
PERSONNEL									
21 000	000	50010	WAGES - MANAGEMENT	697.26	0.00	2,000.00	2,000.00	2,000.00	2,000.00
COMMODITIES									
21 000	000	51100	COMPUTER SOFTWARE	539.22	0.00	600.00	600.00	400.00	600.00
21 000	000	51950	SUPPLIES	6.25	0.00	600.00	600.00	600.00	600.00
21 000	000	52700	SMALL TOOLS/EQUIPMENT	715.60	37.91	1,162.09	1,200.00	1,200.00	1,000.00
21 000	000	54999	MISC COMMODITIES	0.00	0.00	100.00	100.00	300.00	200.00
CONTRACTUAL									
21 000	000	55010	LEGAL	0.00	0.00	500.00	500.00	500.00	500.00
21 000	000	55015	BROADCAST PRODUCTION - GENERAL	57,035.00	37,510.00	21,190.00	58,700.00	58,700.00	60,390.00
21 000	000	55600	CONFERENCES, TRAINING, TRAVEL	0.00	0.00	400.00	400.00	400.00	200.00
21 000	000	56000	DUES, MEMBERSHIPS, PUBLICATIONS	0.00	0.00	400.00	400.00	400.00	400.00
21 000	000	56250	EQUIPMENT MAINTENANCE	0.00	104.27	895.73	1,000.00	1,000.00	1,000.00
21 000	000	56700	INTERNET	1,200.00	700.00	1,300.00	2,000.00	2,000.00	1,500.00
21 000	000	57450	PUBLICATION / ADVERTISING	0.00	0.00	500.00	500.00	500.00	0.00
21 000	000	57650	RENT	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
21 000	000	58999	MISC. CONTRACTUAL	7,302.72	1,601.78	6,148.22	7,750.00	7,750.00	7,750.00
CAPITAL									
21 000	000	59040	MISC. TECHNOLOGY	0.00	0.00	200.00	200.00	200.00	200.00
21 000	000	59070	EQUIPMENT	25,028.33	1,487.48	18,612.52	20,100.00	20,100.00	20,100.00
21 000	000	59200	OPERATING TRANSFER OUT / FIBER INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	207,000.00
TOTAL				97,024.38	41,441.44	59,108.56	100,550.00	100,550.00	307,940.00
EXPENDITURES - SCHOOL - CHANNEL 98									
CONTRACTUAL									
21 000	007	51950	SUPPLIES	0.00	0.00	100.00	100.00	100.00	100.00
21 000	007	55015	BROADCAST PRODUCTION - CHANNEL 07	0.00	0.00	400.00	400.00	400.00	310.00
21 000	007	58999	MISC. CONTRACTUAL	1,658.33	0.00	2,250.00	2,250.00	2,250.00	2,250.00
CAPITAL									
21 000	007	59070	EQUIPMENT	0.00	0.00	2,000.00	2,000.00	2,000.00	1,700.00
TOTAL				1,658.33	0.00	4,750.00	4,750.00	4,750.00	4,360.00
TOTAL CABLE TV EXPENDITURES				98,682.71	41,441.44	63,858.56	105,300.00	105,300.00	312,300.00
ANNUAL VARIANCE							34,265.00	29,700.00	(172,800.00)
FUND BALANCE							379,418.62	368,151.25	206,618.62

Executive Summary

Title: Snow Blowing Business Sidewalks

Background: Currently the City of Sturgeon Bay Municipal Services Department blows the snow from sidewalks in our downtown area, defined as the area around 3rd avenue and Madison Avenue after each 3" snowfall. Since Egg Harbor Road has been completed with the installation of sidewalks some businesses have requested to have their sidewalks included as part of the downtown sidewalk snow blowing program.

Currently it takes DPW 12 man hours at a cost of \$1,235.00 per snow event to blow sidewalks that border city owned property and sidewalks around our downtown businesses. This cost includes wages, benefits and equipment costs. The breakdown is as follows;

Sidewalks around city owned property 28,300 lineal feet or 5.36 miles	\$707.50
Non city owned property 21,100 lineal feet or 4 miles	\$527.50
Addition of Egg Harbor Road 9300 lineal feet or 1.76 miles	\$232.50
Addition of Jefferson Street 3200 lineal feet or .6 miles	\$ 80.00

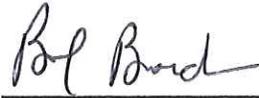
Total Costs currently completed	\$1,235.00 per snow event
Addition of Egg Harbor Road	\$1,467.50 per snow event
Addition of Jefferson Street	\$1,547.50 per snow event

After researching our city record we have not been able to determine when or why this practice started. The City of Sturgeon Bay Clerk questioned other municipalities over the Clerks network to see if they clear sidewalks for businesses. There were 10 responses to the question all stating they do not clear snow for businesses. All stated that businesses are treated the same as residents, if sidewalks are not cleared within a certain amount of time the city will hire or clear the sidewalk and bill the property owner for this service. One municipality stated that this practice may be illegal, since municipalities cannot use tax dollars to complete private work.

Fiscal Impacts: There will be no labor savings by eliminating snow blowing of downtown sidewalks since the employees will continue to remove snow from sidewalks around City owned properties and assist with the clearing of streets and alleys. There will be a saving in equipment maintenance, fuel and future capital purchases of Trackless machines.

Recommendation: Staff recommends eliminating snow blowing downtown sidewalks.

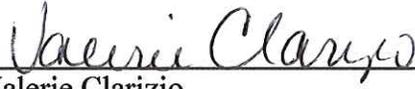
Prepared By:



Bob Bordeau
Municipal Services Director

Date: 10/6/16

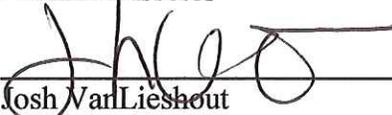
Reviewed By:



Valerie Clarizio
Finance Director

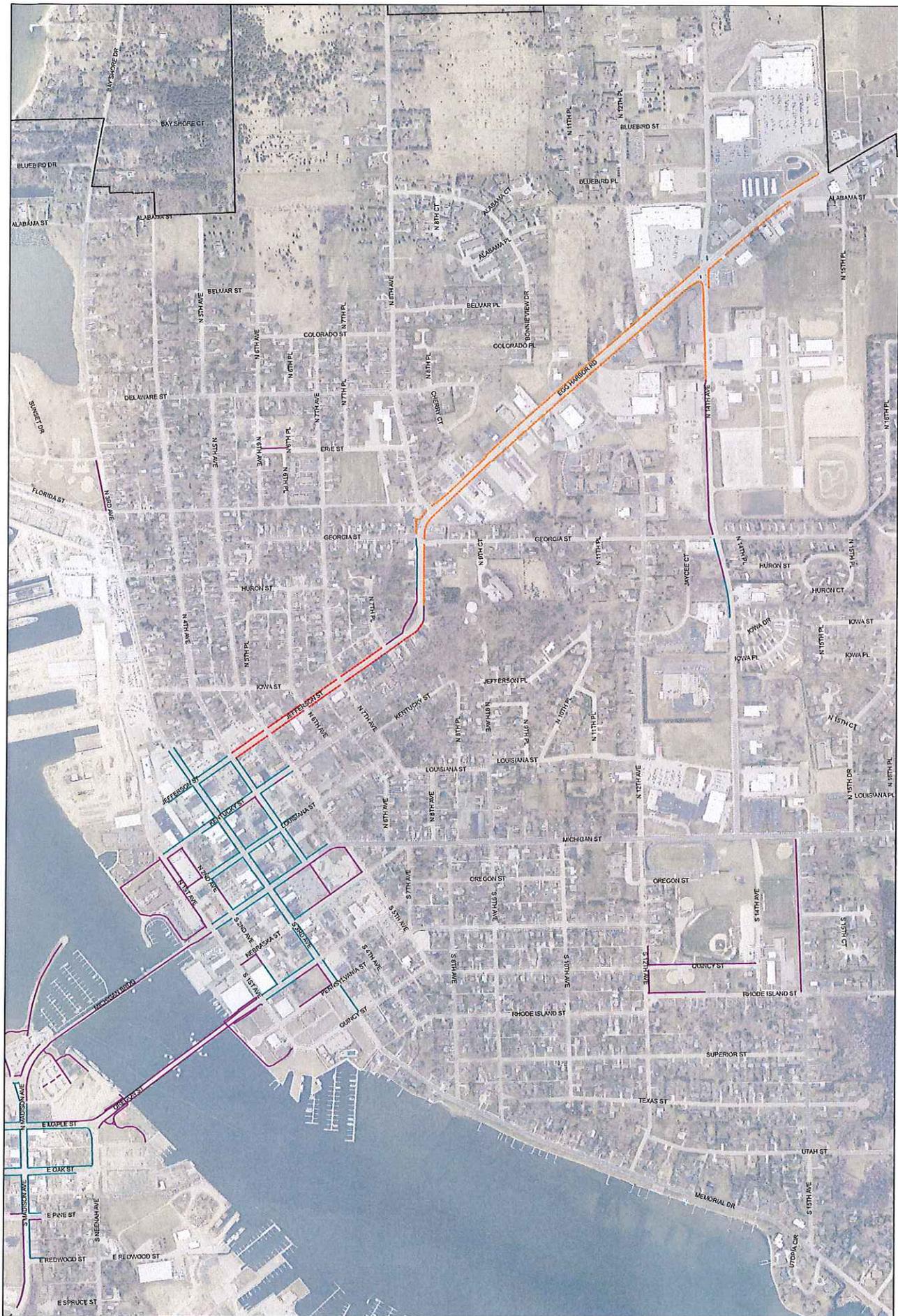
Date: 10/6/16

Reviewed By:



Josh VanLieshout
City Administrator

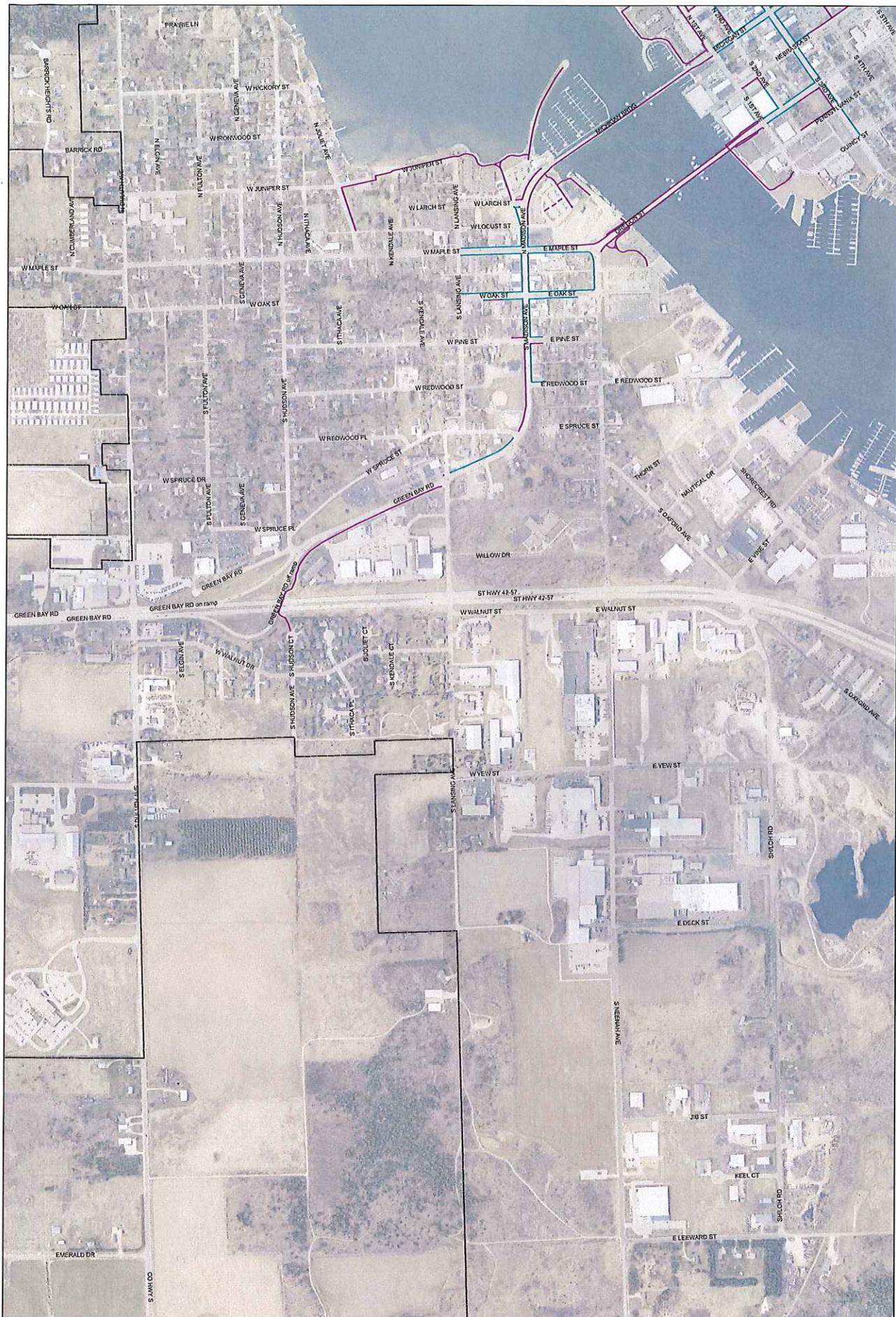
Date: 10/6/16



SIDEWALK SNOW REMOVAL

- Existing by City 28,300 LF
- Existing Private by City 21,100 LF
- Proposed Jefferson St by City 3,200 LF
- Proposed Egg Harbor Rd by City 9,300 LF

SEPT, 2016



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SEPT, 2016