

CITY OF WISCONSIN DELLS MEETING AGENDA

Meeting Description PUBLIC WORKS COMMITTEE

Date: MONDAY, NOVEMBER 9, 2015 Time: 5:30PM

Location: MUNICIPAL BUILDING 300 LA CROSSE STREET, WISCONSIN DELLS, WI

		Committee Members	
		Ald. Dar Mor-Chair	Ald. Ed Wojnicz
		Mayor Brian Landers	Ald. Brian Holzem
AGENDA ITEMS:			
1	CALL MEETING TO ORDER AND ATTENDANCE		
2	APPROVAL OF THE MINUTES FROM THE OCTOBER 12, 2015 PUBLIC WORKS MEETING		
3	DISCUSSION/DECISION ON CWF (CLEAN WATER FUND) WORKSHEET AND THE SANITARY SEWER DRYER IMPACT		
4	DISCUSSION AND ANY DECISIONS ON BADGER COULEE TRANSMISSION LINE UPDATE <ul style="list-style-type: none"> • PERMIT TO OPERATE IN RIGHT OF WAY • HEIGHT REQUIREMENTS 		
5	DISCUSSION AND DECISION ON CONTRACT #3-2015 Alley (ELM-OAK) BIDS		
6	DISCUSSION AND ANY DECISION AS NEEDED ON RIVERWALK PROJECT UPDATE		
7	DISCUSSION AND ANY DECISIONS ON HWY 13/WOODSIDE AND 9 TH /WAUBEEK INTERSECTIONS		
8	DISCUSSION/DECISION ON MSA TRAFFIC STUDY		
9	DISCUSSION AND ANY DECISION AS NEEDED ON LIST OF MAYOR'S COMMITTEE GOALS: <ul style="list-style-type: none"> • UTILIZE THE DOWNTOWN TRAFFIC STUDY FROM MSA TO CONSIDER TRAFFIC AND PEDESTRIAN TRAFFIC CHANGES IN THE DOWNTOWN AREA 		
10	ANY OTHER ITEMS FOR REFERRAL TO FUTURE MEETING		
11	FUTURE PUBLIC WORKS MEETING (Scheduled for Monday, December 14, 2015 @ 5:30pm)		
12	ADJOURNMENT		
<p>Open Meetings Notice: If this meeting is attended by one or more members of the Common Council who are not members of this committee, their attendance may create a quorum of another city commission, board or committee under the Wisconsin Open Meetings Law; However, no formal action will be taken by any governmental body at the above stated meeting other than the body, committee, commission, or board identified in this meeting notice. Please be advised that upon reasonable notice, the City of Wisconsin Dells will furnish appropriate auxiliary aids and services to afford individuals with disabilities an equal opportunity to participate in meeting activities.</p>			
ALDERPERSON DAR MOR, CHAIRPERSON		DISTRIBUTED NOVEMBER 6, 2015	

Wis. Dells - with principal forgiveness		Lake Delton - with principal forgiveness	
r=	0.0244 annual CWF interest rate	r=	0.0244 annual CWF interest rate
r=	0.012200 annual CWF interest rate	r=	0.012200 annual CWF interest rate
n=	40	n=	40
Cost \$	7,292,380	Cost \$	7,292,380
Share \$	2,187,714 30%	Share \$	5,104,666 70%
PF \$	328,157 principal forgiveness	PF \$	650,000 principal forgiveness
P=	\$1,859,557 amount financed	P=	\$4,454,666 amount financed
	\$118,057.32 annual debt service cost		\$282,812 annual debt service cost
	\$129,863 annual cost with 10% Reserve		\$311,094 annual cost with 10% Reserve

\$ 92,978 annual principal
 \$ 25,079 annual interest
 \$ 118,057 annual principal + interest
 \$ 11,806 110% debt coverage
 \$ 129,863 annual cost of debt
 \$ 51,100 est. annual O&M increase, incl. replacement fund (?)
\$ 180,963 est. add't annual revenue required

\$ 906,500 2014 budgeted revenue
 20.0% projected rate increase required

\$ 887,000 2013 revenue
 20.4% projected rate increase required

\$ 930,000 2012 revenue
 19.5% projected rate increase required

2014 Sewer Utility Expenses

\$ 686,769 O&M
 \$ 415,000 Depreciation
 \$ 55,783 Interest expense
 \$ 208,875 Principal payment
 \$ 1,366,427 Total 2014 expense

2014 Sewer Utility Revenue

\$ 1,133,939 Total 2014 revenue

Revenue minus Expense

\$ (232,488) including depreciation expense
 \$ 182,512 not including depreciation expense
 44% portion of depreciation expense funded

User impact projections - based on ~17% increase associated w/ WDLD WWTP Dryer Project

current rate	fixed	\$7.00	
	flow	\$6.46	
Proposed rate	fixed	\$8.00	increase 14.3%
	flow	\$7.56	17.0%

Test Groups

#1 Small Residential -	1500 gal/month			Annual	monthly
	PRESENT	PROPOSED	CHANGE %	CHANGE \$	CHANGE \$
Yearly =	\$200.28	\$232.08	15.9%	\$31.80	\$2.65

#2 Medium Residential (Average) MSA Survey	4000 gal/month			Annual	monthly
	PRESENT	PROPOSED	CHANGE %	CHANGE \$	CHANGE \$
Yearly =	\$394.08	\$458.88	16.4%	\$64.80	\$5.40

#3 Large Residential	10000 gal/month			Annual	monthly
	PRESENT	PROPOSED	CHANGE %	CHANGE \$	monthly CHANGE \$
Yearly =	\$859.20	\$1,003.20	16.8%	\$144.00	\$12.00

#4 Small commercial motel -	16250 gal/month MAX			0 winter	
	PRESENT	PROPOSED	CHANGE %	CHANGE \$	monthly CHANGE \$
6 mo Summer	\$671.85	\$785.10	16.9%	\$113.25	\$9.44
6 mo Winter	\$42.00	\$48.00	14.3%	\$6.00	\$0.50
				\$119.25	TOTAL

#5 Medium commercial motel -	90000 gal/month MAX			10000 winter	
	PRESENT	PROPOSED	CHANGE %	CHANGE \$	monthly CHANGE \$
6 mo Summer	\$3,530.40	\$4,130.40	17.0%	\$600.00	\$100.00
6 mo Winter	\$429.60	\$501.60	16.8%	\$72.00	\$12.00
				\$672.00	TOTAL

#6 Large commercial motel -	195000 gal/month MAX			90000 winter	
	PRESENT	PROPOSED	CHANGE %	CHANGE \$	monthly CHANGE \$
6 mo Summer	\$7,600.20	\$8,893.20	17.0%	\$1,293.00	\$215.50
6 mo Winter	\$3,530.40	\$4,130.40	17.0%	\$600.00	\$100.00
				\$1,893.00	TOTAL

#7 Large Resort -	900000 gal/month MAX			500000 winter	
	PRESENT	PROPOSED	CHANGE %	CHANGE \$	monthly CHANGE \$
6 mo Summer	\$34,926.00	\$40,872.00	17.0%	\$5,946.00	\$991.00
6 mo Winter	\$19,422.00	\$22,728.00	17.0%	\$3,306.00	\$551.00
				\$9,252.00	TOTAL

Figure 5-D (chart 1)
Total Average Annual Sewer Usage Charge
Based on Actual Usage
Population: 2,001-5,000

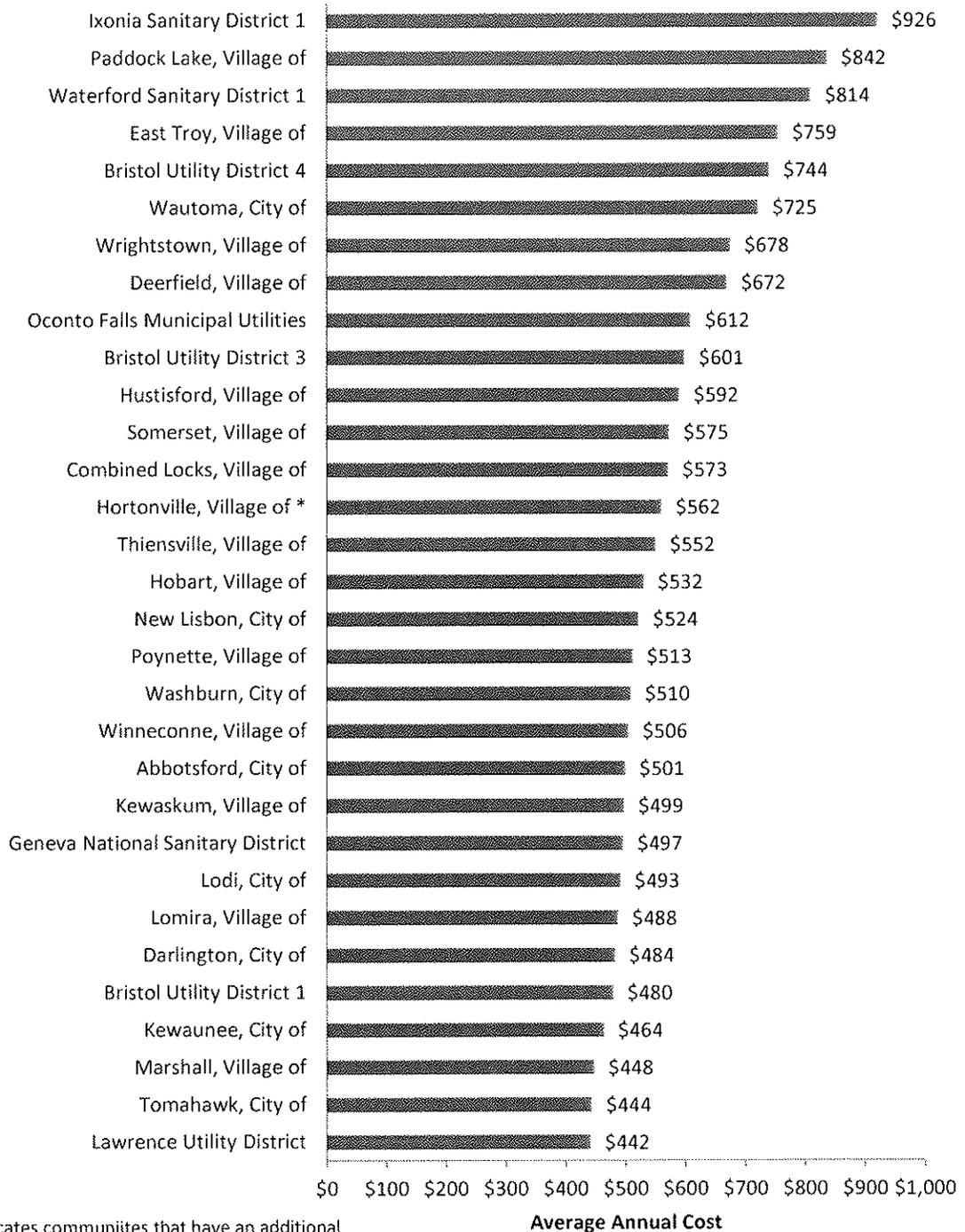
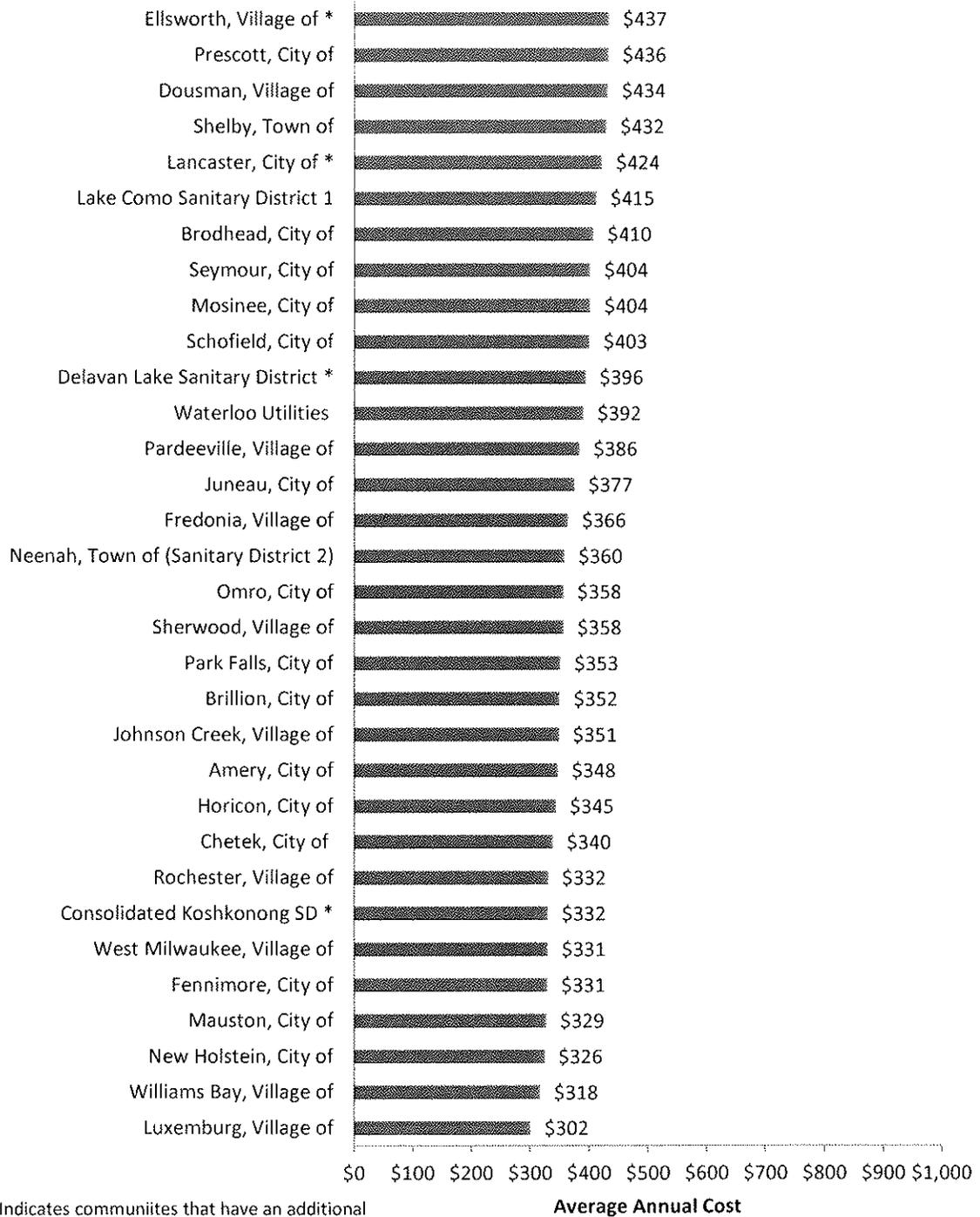
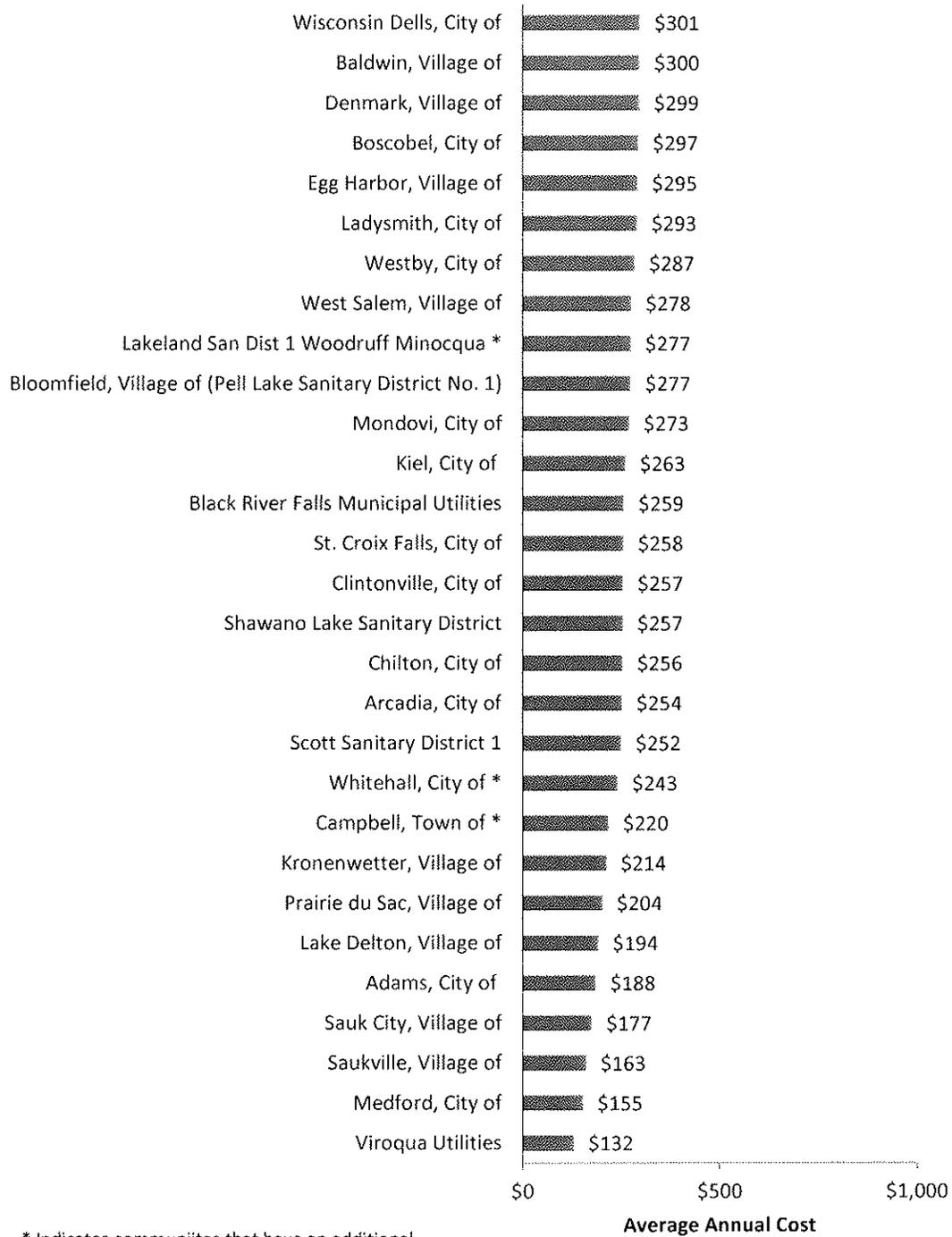


Figure 5-D (chart 2)
Total Average Annual Sewer Usage Charge
Based on Actual Usage
Population: 2,001-5,000



* Indicates communities that have an additional property tax contribution to sewer utility budget (not included in annual sewer rate)

Figure 5-D (chart 3)
Total Average Annual Sewer Usage Charge
Based on Actual Usage
Population: 2,001-5,000



* Indicates communities that have an additional property tax contribution to sewer utility budget (not included in annual sewer rate)

wastewater facilities or otherwise discharging sewage, including industrial wastes, into the public sewerage system. Such sewer service charge shall be payable as hereinafter provided and in amount calculated as follows:

1. CATEGORY A is normal or domestic strength wastewater having organic concentration of biochemical oxygen demand (BOD5) less than 200 milligrams per liter (mg/l) and suspended solids (SS) less than 250 milligrams per liter (mg/l). The sewer service charge for Category A wastewater is as follows:

a. The customer sewer service charge, with one customer on each meter, shall be ~~\$7.00~~ \$8.00 per month.

b. The total volumetric charge shall be ~~\$6.46~~ \$7.56 per 1000 gallons of total water used during the billing period.

c. The volumetric charge includes the following:

~~\$3.37~~ \$4.49 is for operation and maintenance

~~\$1.07~~ \$0.93 is for replacement costs

~~\$2.02~~ \$2.14 is for debt retirement costs

2. CATEGORY B is wastewater having organic concentrations of biochemical oxygen demand (BOD5) greater than 200 milligrams per liter (mg/l) and/or suspended solids (SS) greater than 250 milligrams per liter (mg/l). The sewer service charge for Category B wastewater is as follows:

a. The customer sewer service charge, with one customer on each meter, shall be ~~\$7.00~~ \$8.00 per month.

b. The total volumetric charge shall be equal to the volumetric charge for Category A wastewater, plus a High Strength Surcharge. The High Strength Surcharge shall be computed as the pounds of BOD5 discharged during the billing period which is in excess of domestic strength wastewater times a BOD5 unit price of ~~\$0.55~~ \$0.64 per pound, plus the pounds of SS discharged during the billing period which is in excess of domestic strength wastewater times a SS unit price of ~~\$0.10~~ 0.12 per pound.

3. CATEGORY C is septage which has organic concentrations of biochemical oxygen demand (BOD5) greater than 200 milligrams per liter (mg/l) and/or suspended solids (SS) greater than 250 milligrams per liter (mg/l). The sewer service charge for Category C is as follows:

a. The total volumetric charge shall be equal to the volumetric charge for Category A wastewater, plus a Septage Surcharge. The Septage Surcharge shall be computed in the same manner as the High Strength Surcharge for Category B wastewater, with the exception that it will be assumed that holding tank wastewater has a BOD of 600 mg/l and SS of 1800 mg/l, and septic tank wastewater has a BOD of 7000 mg/l and SS of 15,000 mg/l.

b. Based on the above, the total volumetric charge for holding tank wastes shall be ~~\$6.39~~ \$7.48 per 1000 gallons, and the total volumetric charge for septic tank wastes shall be ~~\$46.47~~ \$54.37 per 1000 gallons. In addition to the volumetric charge, a handling fee of ~~\$14.85~~ \$17.37 per load shall be charged to all septage (holding tank or septic tank wastes) discharged to the collection system.

(e) Reassignment of Sewer Users. The City of Wisconsin Dells will reassign sewer users into appropriate sewer service charge categories if wastewater sampling programs and other related information indicate a change of categories is necessary.

(12) Septic Disposal.

(a) Septage Disposal. Any licensed disposer wishing to discharge septage to the City of Wisconsin Dells wastewater collection system shall file an application in writing to the City Engineer. The application must state fully the type, frequency, quantity, quality, and location of generated septage to be disposed of in the City wastewater collection system. The City Engineer will evaluate the application and make a determination as to the amount and conditions of septage disposal in the City system. If the City of Wisconsin Dells cannot accept all the proposed septage disposal, then consideration shall be given to those generators of septage that are within the sewer service or holding tank service areas as defined at Wis. Admin. Code, sec. NR 205.07(2). All City approvals for septage disposal shall be with condition that if the sewerage system has operational problems, maintenance problems, or threat of WPDES permit violations that are indirectly or directly related to septage disposal, the City may immediately restrict septage disposal until such time as corrective action or mitigative measures have been taken.

(b) Septage shall be discharged to the City's wastewater collection system only by City-approved and State of Wisconsin licensed disposers, and at locations, times, and conditions as specified by the City Engineer. Septage discharges to City specified manholes may be allowed, provided discharge rates are restricted as necessary to facilitate mixing, prevent a backup in the receiving sewer, and prevent a slug load to the wastewater treatment facility. Discharges may be limited to the normal working hours of the City of Wisconsin Dells Public Works Department.

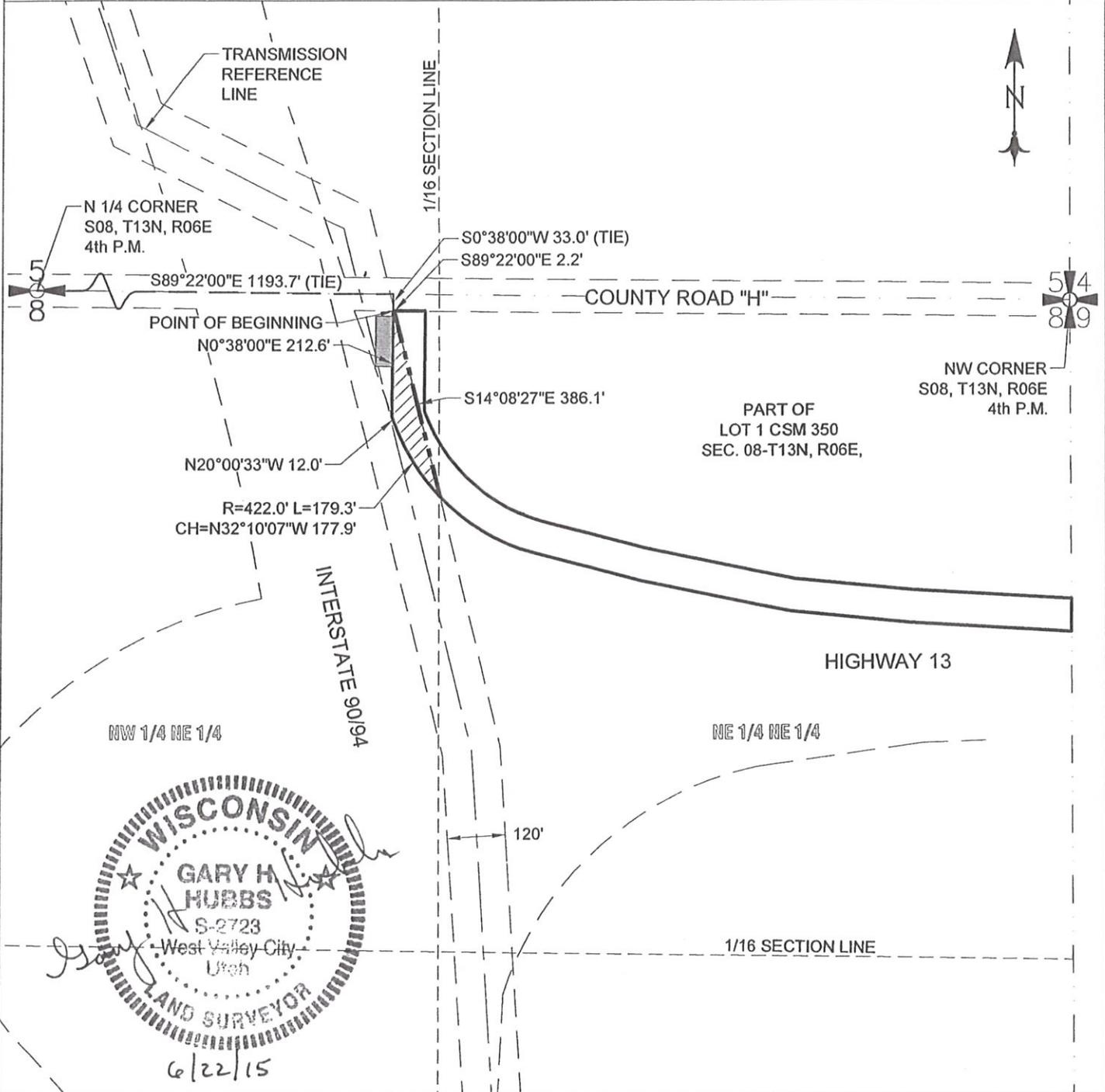
EASEMENT DESCRIPTION MAP (EXHIBIT B)

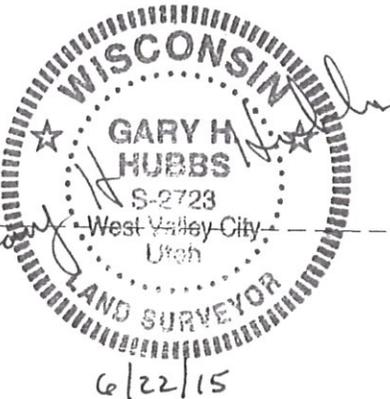
ITEM 4

- PROPERTY LINE
- - - - SECTION LINE
- - - - QUARTER SECTION LINE
- - - - QUARTER-QUARTER SECTION LINE
- - - - TRANSMISSION REFERENCE LINE
- - - - EASEMENT LINE
- - - - RIGHT OF WAY LINE

- LEGEND**
-  EASEMENT AREA
 -  EXISTING BUILDING

NOTES:
 1) BEARINGS WERE ESTABLISHED USING THE WISCONSIN STATE PLANE COORDINATE SYSTEM, SOUTH ZONE, NAD83 2011 (WISCORS CORRECTION).
 2) THIS DRAWING SHOULD BE USED ONLY AS A REPRESENTATION OF THE LOCATION OF THE EASEMENT BEING CONVEYED. THE EXACT LOCATION OF ALL STRUCTURES, LINES AND APPURTENANCES IS SUBJECT TO CHANGE WITHIN THE BOUNDARIES OF THE RIGHT OF WAY HEREIN GRANTED.





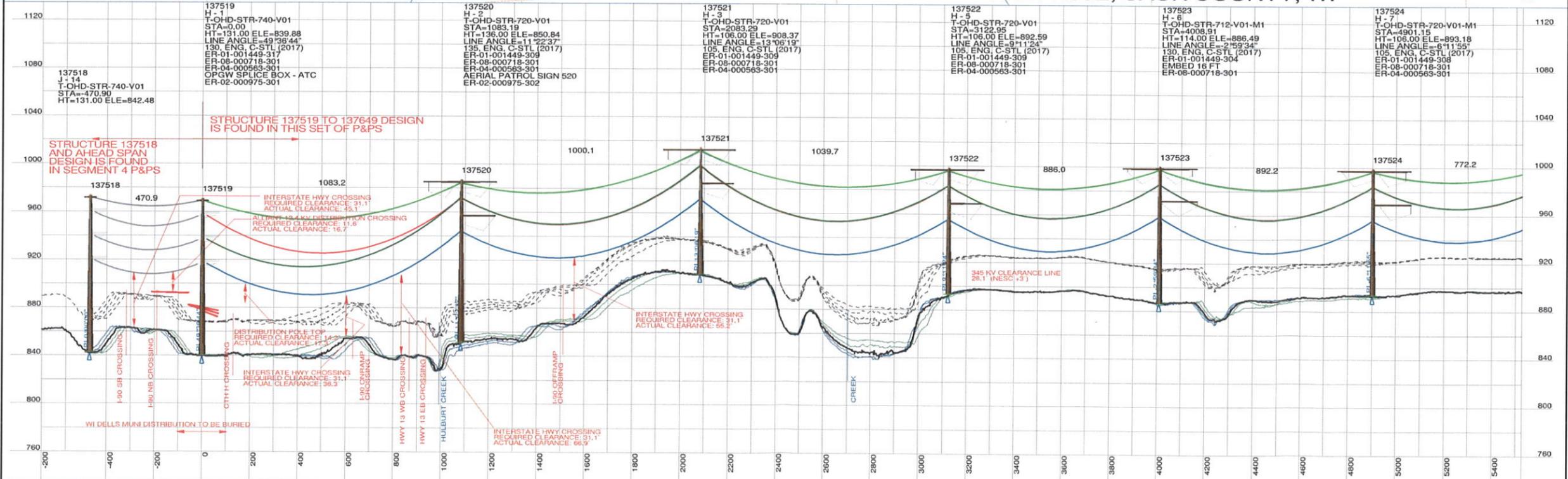
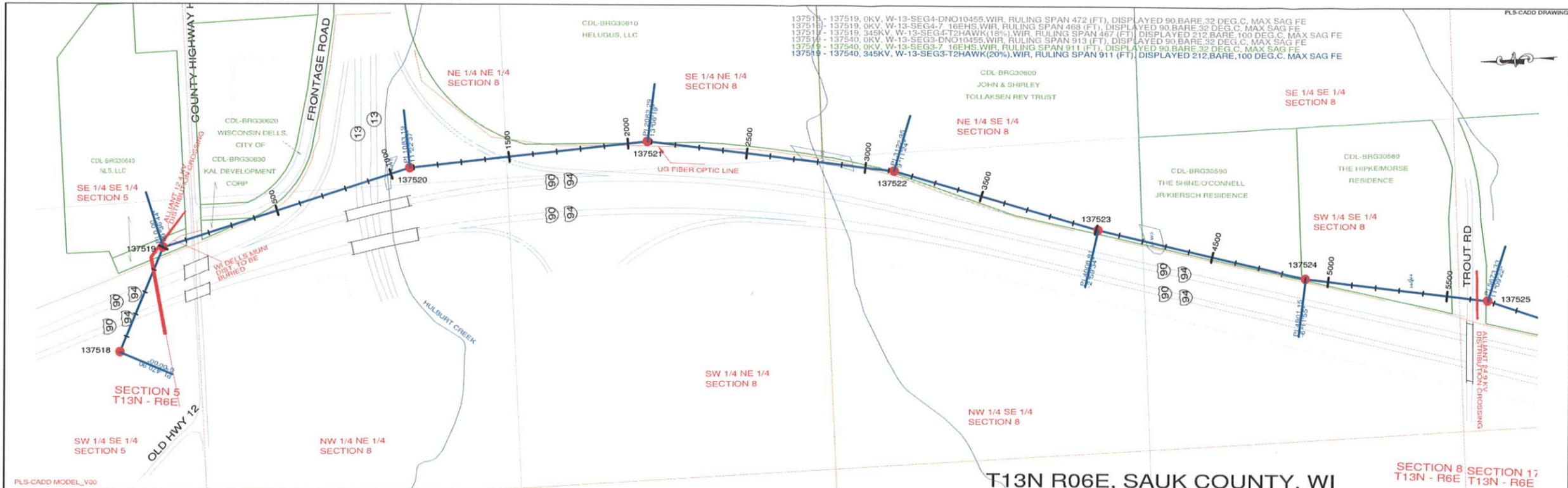
 GARY H. HUBBS
 S-2723
 West Valley City, Utah
 LAND SURVEYOR
 6/22/15

REV: 0 DATE: 5/26/15 BY: KCH CHK: GH APP: PC


ECI ELECTRICAL
 CONSULTANTS, INC.
 SALT LAKE CITY, UTAH
 660 West 700 South Woods Cross, UT 84087 (801) 292-9954

PARCEL No.
 291-0088-00000
 ATC ID: CDL-BRG 30620

SHEET: 1 of 2 SCALE: 1" = 300'



REV	DATE	W.G.#	DESCRIPTION	DRAWN	CHECKED	APP'D	COMPY	REV	DATE	W.G.#	DESCRIPTION	DRAWN	CHECKED	APP'D	COMPY
D	09/01/15	068245	REMOVED STR 521, RENUMBERED FIRST 4 STRUCTURES	CAS	CDJ	GLE	ECI								
C	07/27/15	068245	ISSUED FOR REAL ESTATE - NOT FOR CONSTRUCTION	CAS	CDJ	GLE	ECI								
B	04/03/15	068245	MOVED STR. 137524	CAS	CDJ	GLE	ECI								
A	12/05/14	068245	FOR REVIEW - NEW CONSTRUCTION - SEGMENT 3	CAS	CDJ	GLE	ECI								

ATC
 AMERICAN TRANSMISSION COMPANY

BRIGGS ROAD - NORTH MADISON 345/138 KV
 PLAN AND PROFILE
 W13 - 345 KV TRANSMISSION LINE

DRAWING # BGG - NMA1 - W13_3 - 03 - 001

Downtown Wisconsin Dells



**Broadway Street (WIS 13/16) Traffic
Analysis & Improvement Study**
City of Wisconsin Dells [Columbia County]



Existing Traffic Count Data

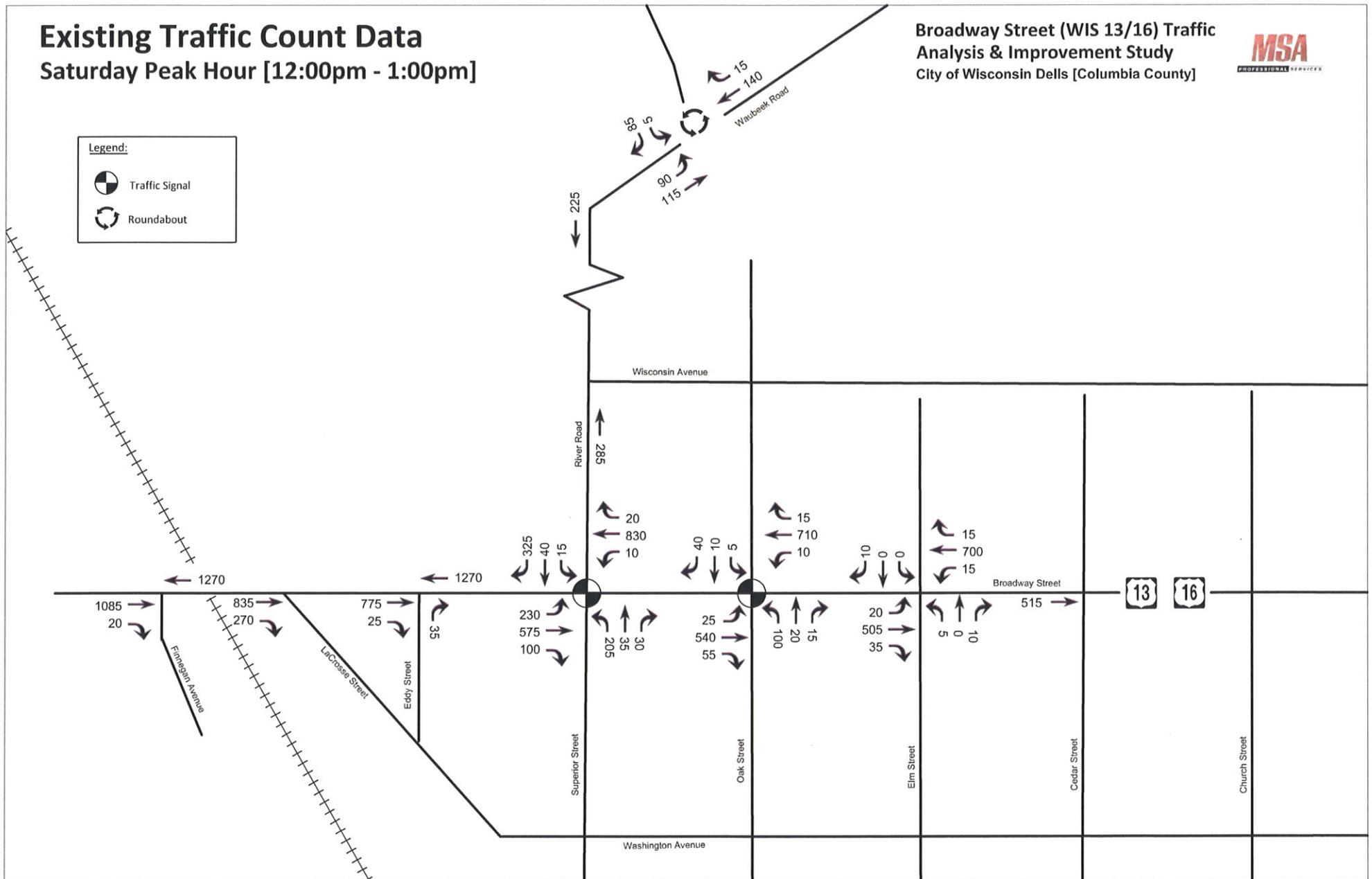
Saturday Peak Hour [12:00pm - 1:00pm]

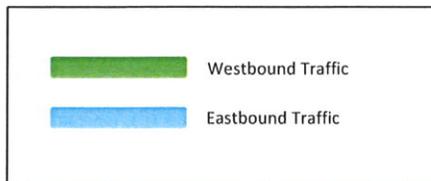
Broadway Street (WIS 13/16) Traffic Analysis & Improvement Study
City of Wisconsin Dells [Columbia County]



Legend:

-  Traffic Signal
-  Roundabout

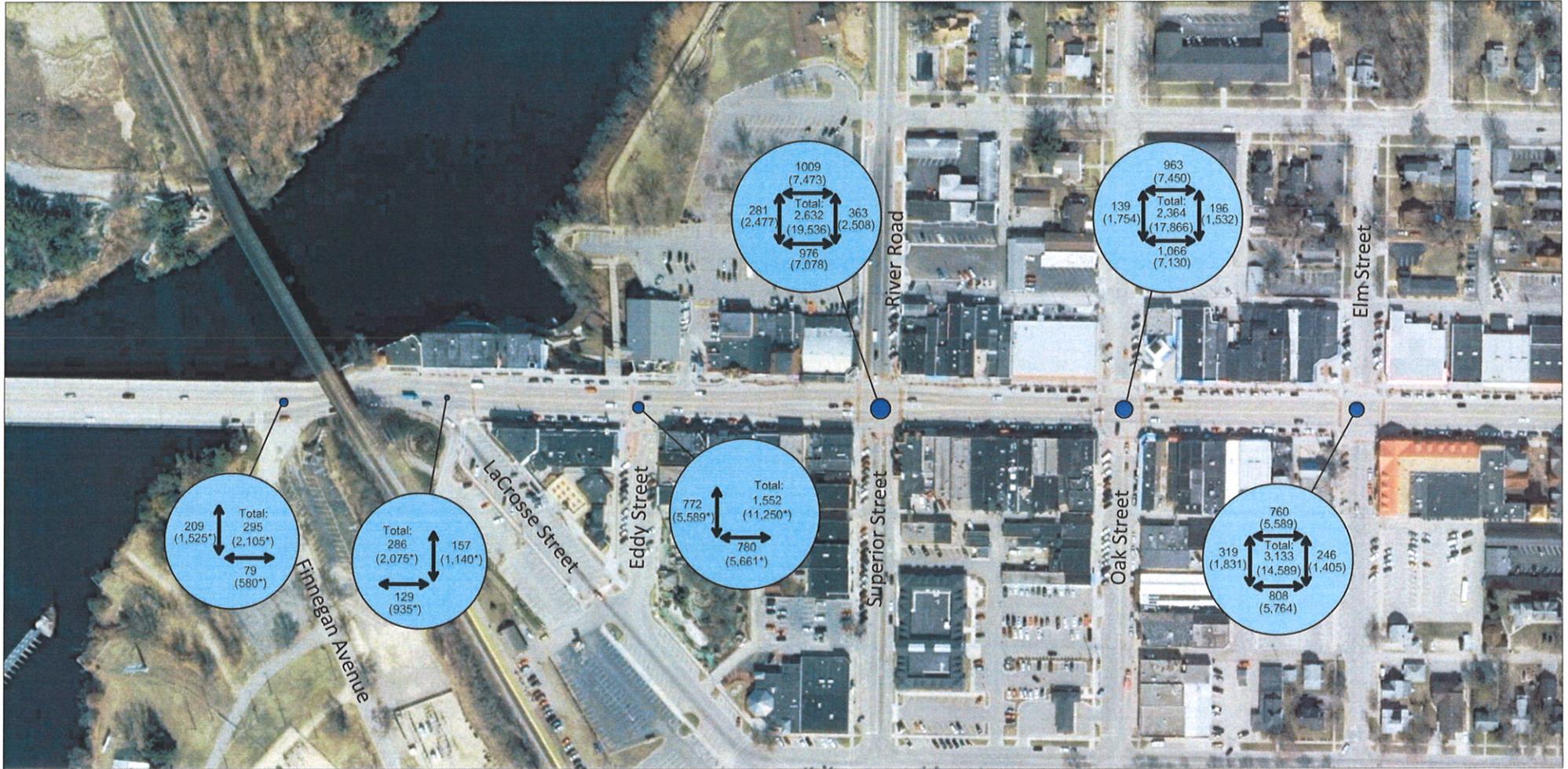




2015 Peak Hour Volume (Saturday 12:00-1:00 PM)

Broadway Street (WIS 13/16) Traffic
Analysis & Improvement Study
City of Wisconsin Dells [Columbia County]





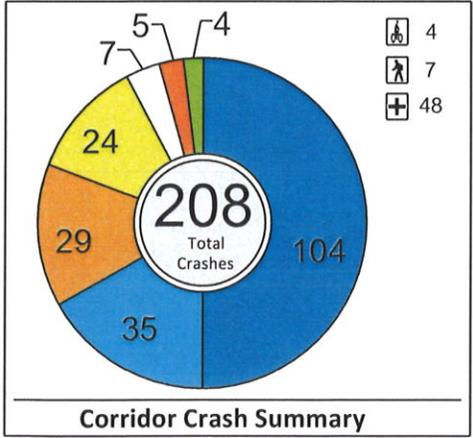
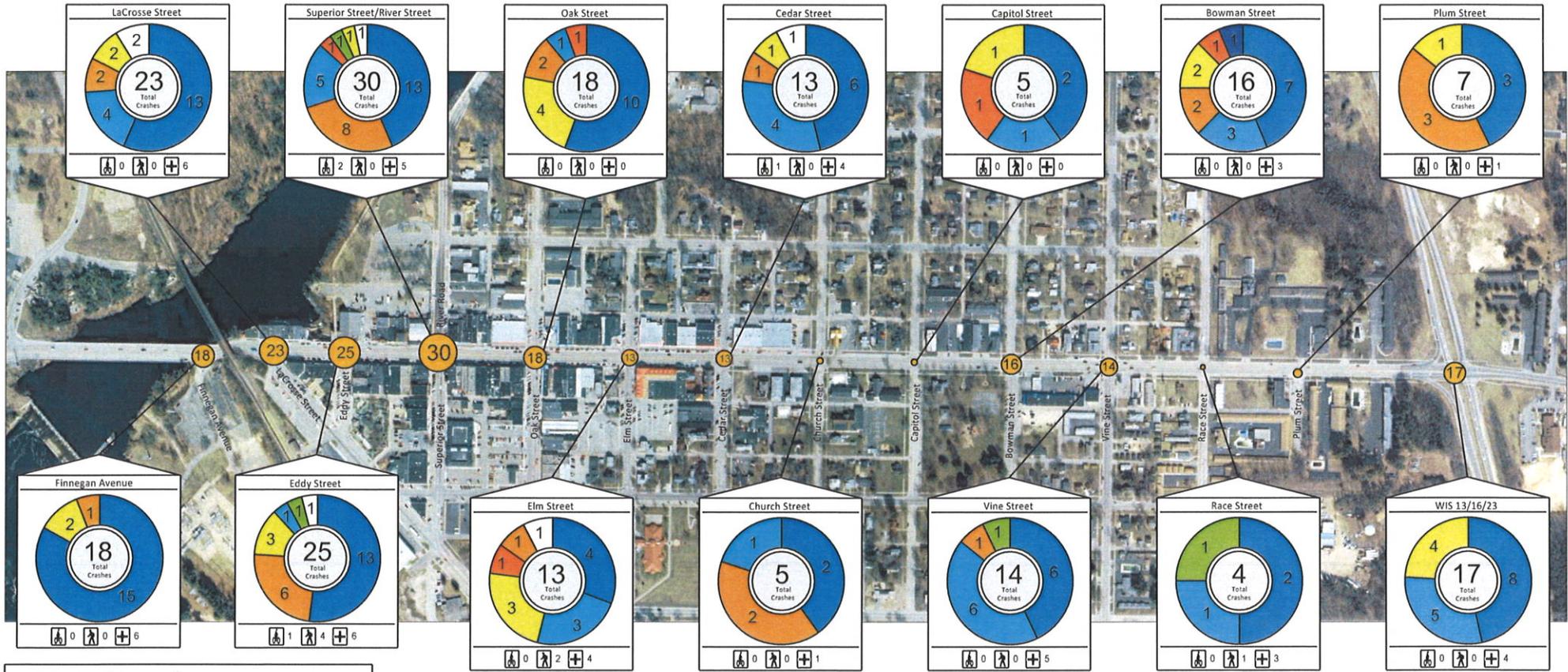
PM Peak Hour Volume (Total 12 Hour Volume)

 * Approximate 12-Hour Volume calculated

2015 Pedestrian Peak Hour Volume Saturday 8:00 - 9:00 PM (12-Hour Volumes from 9AM-9PM)

Broadway Street (WIS 13/16) Traffic
 Analysis & Improvement Study
 City of Wisconsin Dells [Columbia County]





Crash Symbols:

- [Bicycle Icon] Bicycle Involved
- [Pedestrian Icon] Pedestrian Involved
- [Injury Icon] Injury Reported

Crash Type:

- [Blue Circle] Rear End
- [Light Blue Circle] Angle
- [Green Circle] Head On
- [Yellow Circle] No Collision with Another Vehicle
- [Red Circle] Sideswipe (Opposite Direction)
- [Orange Circle] Sideswipe (Same Direction)
- [White Circle] Other

YEARS ANALYZED: 2010 - 2015

NOTE: CRASH DATA SHOWN WAS PROVIDED BY THE WISCONSIN TRAFFIC OPERATIONS AND SAFETY LABORATORY (TOSL LAB).

Crash Frequency & Severity Analysis

Broadway Street (WIS 13/16) Traffic Analysis & Improvement Study
 City of Wisconsin Dells [Columbia County]



Downtown Parking

LaCrosse Street
Downtown
Parking  



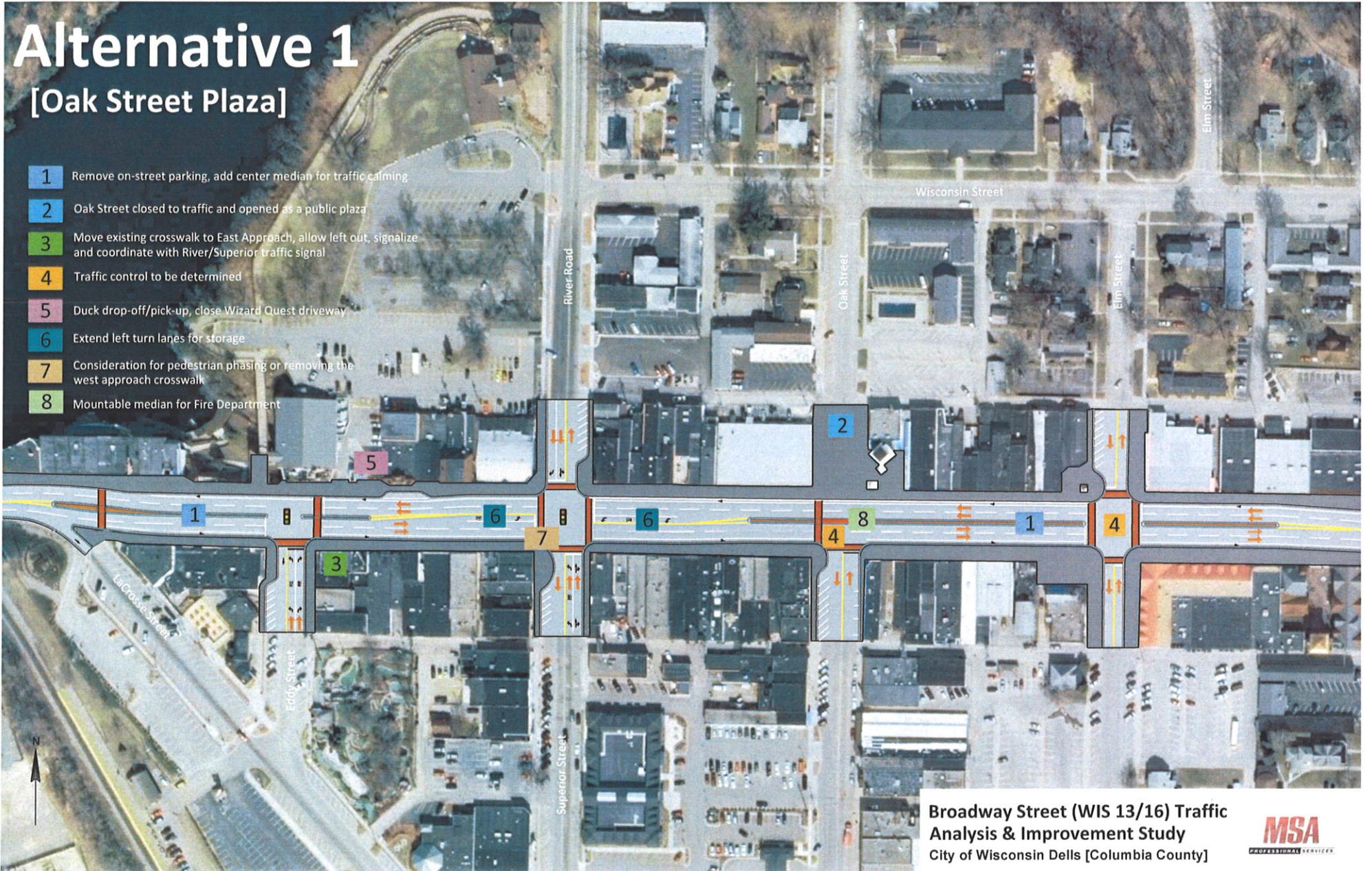
Broadway Street (WIS 13/16) Traffic
Analysis & Improvement Study
City of Wisconsin Dells [Columbia County]



Alternative 1

[Oak Street Plaza]

- 1** Remove on-street parking, add center median for traffic calming
- 2** Oak Street closed to traffic and opened as a public plaza
- 3** Move existing crosswalk to East Approach, allow left out, signalize and coordinate with River/Superior traffic signal
- 4** Traffic control to be determined
- 5** Duck drop-off/pick-up, close Wizard Quest driveway
- 6** Extend left turn lanes for storage
- 7** Consideration for pedestrian phasing or removing the west approach crosswalk
- 8** Mountable median for Fire Department



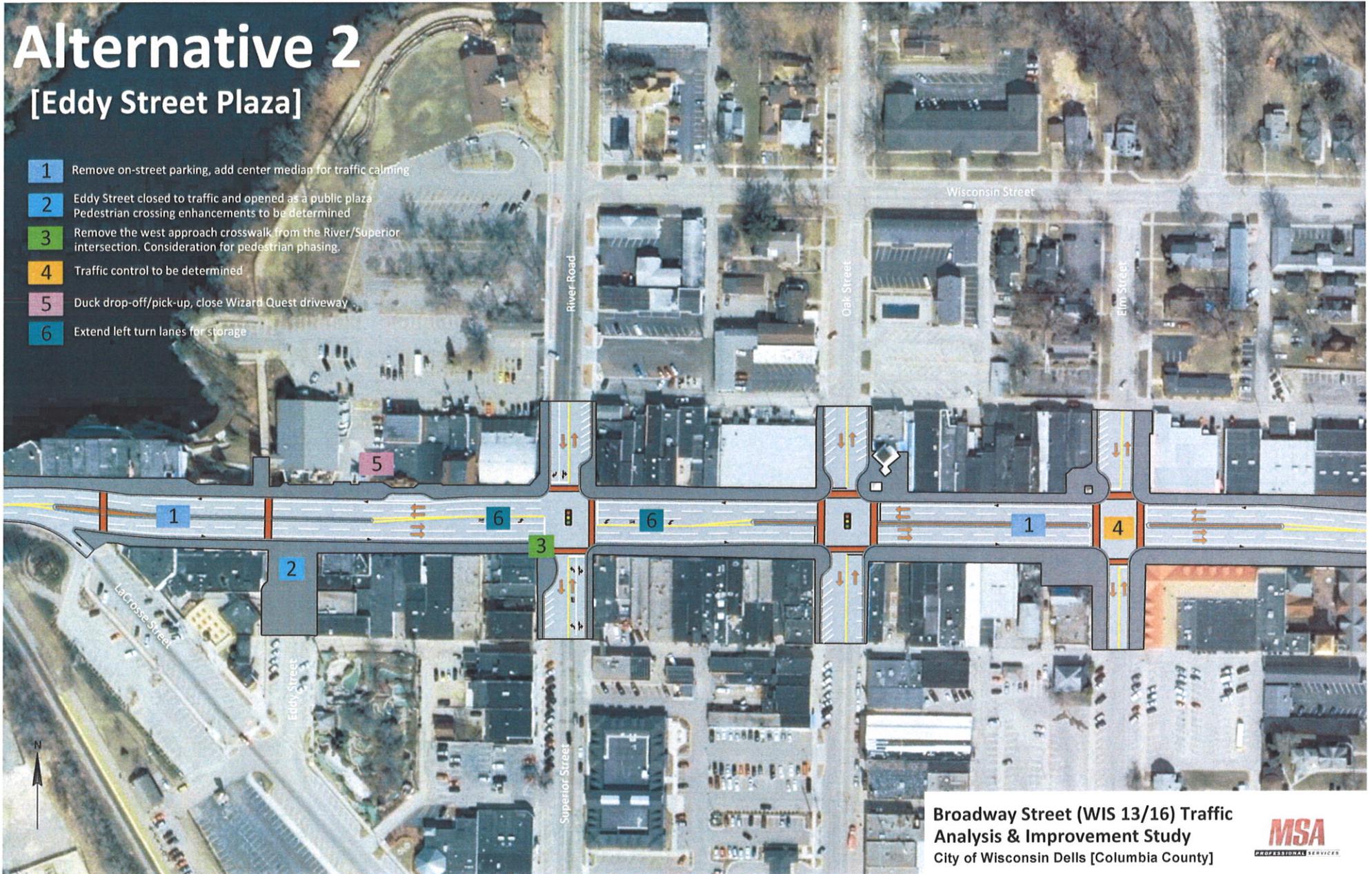
Broadway Street (WIS 13/16) Traffic Analysis & Improvement Study
 City of Wisconsin Dells [Columbia County]



Alternative 2

[Eddy Street Plaza]

- 1 Remove on-street parking, add center median for traffic calming
- 2 Eddy Street closed to traffic and opened as a public plaza
Pedestrian crossing enhancements to be determined
- 3 Remove the west approach crosswalk from the River/Superior intersection. Consideration for pedestrian phasing.
- 4 Traffic control to be determined
- 5 Duck drop-off/pick-up, close Wizard Quest driveway
- 6 Extend left turn lanes for storage



Broadway Street (WIS 13/16) Traffic
Analysis & Improvement Study
City of Wisconsin Dells [Columbia County]



Alternative 3

[One-Way Pair]

- 1 Remove on-street parking, add center median for traffic calming
- 2 Oak Street closed to traffic and opened as a public plaza
- 3 Move existing crosswalk to East Approach, allow left out, signalize and coordinate with River/Superior traffic signal
- 4 Traffic control to be determined
- 5 Roundabout diameter to be determined
- 6 Concern for existing grades
- 7 Consideration for pedestrian phasing
- 8 Convert to a one-way road, lane configuration to be determined



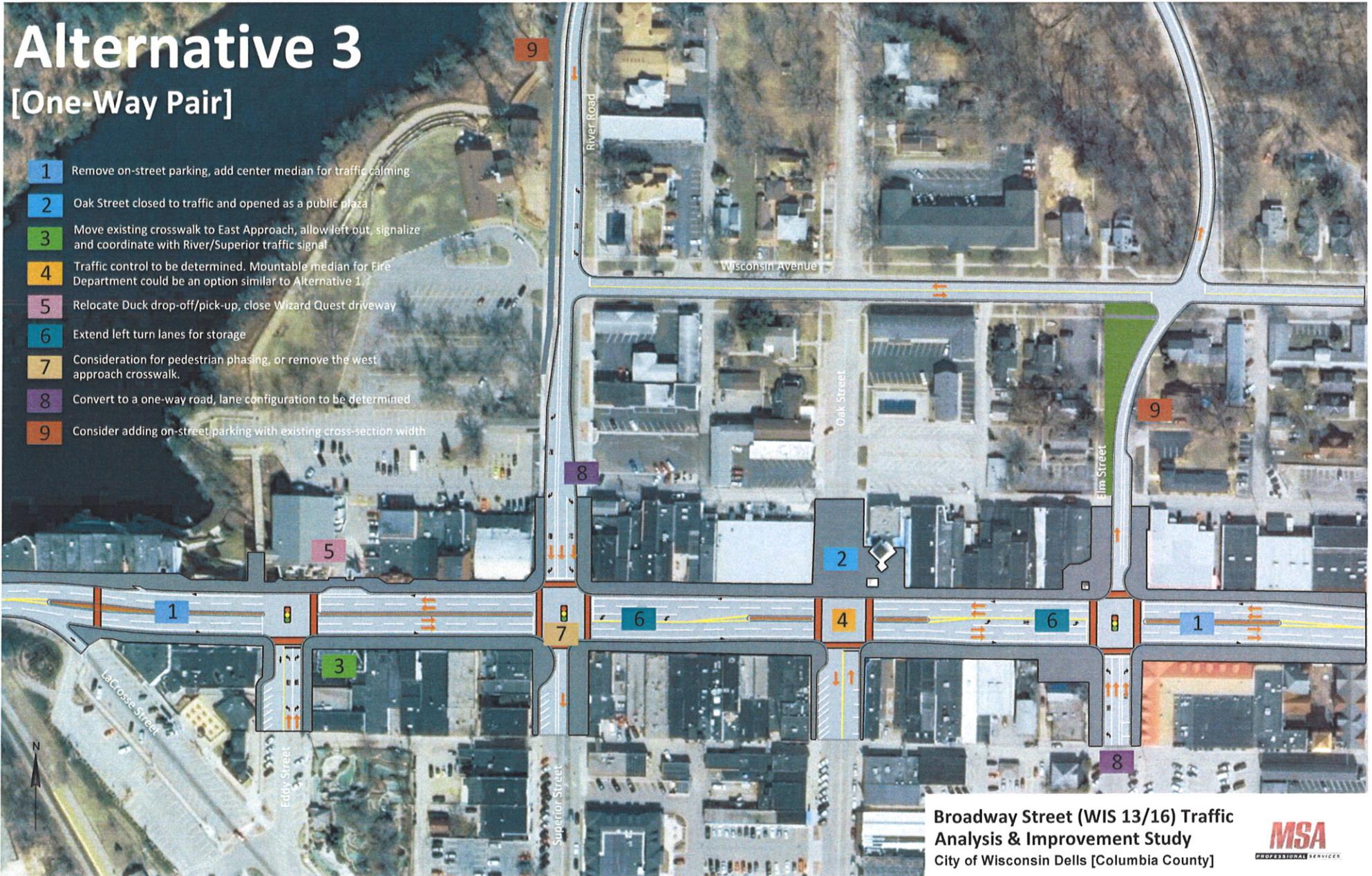
Broadway Street (WIS 13/16) Traffic Analysis & Improvement Study
City of Wisconsin Dells [Columbia County]



Alternative 3

[One-Way Pair]

- 1 Remove on-street parking, add center median for traffic calming
- 2 Oak Street closed to traffic and opened as a public plaza
- 3 Move existing crosswalk to East Approach, allow left out, signalize and coordinate with River/Superior traffic signal
- 4 Traffic control to be determined. Mountable median for Fire Department could be an option similar to Alternative 1.
- 5 Relocate Duck drop-off/pick-up, close Wizard Quest driveway
- 6 Extend left turn lanes for storage
- 7 Consideration for pedestrian phasing, or remove the west approach crosswalk.
- 8 Convert to a one-way road, lane configuration to be determined
- 9 Consider adding on-street parking with existing cross-section width



Broadway Street (WIS 13/16) Traffic Analysis & Improvement Study
 City of Wisconsin Dells [Columbia County]

