

APPENDIX A
SEPTEMBER 25, 2014 MEETING MINUTES

Project Name
Shorewood DPW
Master Plan Study

Project Number
14007

Meeting Date
Thursday
September 25, 2014

Meeting Location
Shorewood DPW
Shorewood, Wisconsin

Subject
Department Head Interviews.

Participants	Organization	Distribution & Contact
Leann Butschlick	Shorewood Department of Public Works (DPW); Director	lbutschlick@villageofshorewood.org
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Topic	Discussion	Action By
1.	Public Interaction	
1.1.	Hours of Operations: Typically weekdays 7a- 3:30p and Saturdays by schedule	
1.2.	Security gate is at Southwest end of facility- and is locked after hours. Recycling station is accessible all hours south and west of gate.	
2.	DPW Office Location	
2.1.	DPW offices are in the building adjacent to the Main Entrance, and originally built as the garage, offices and incinerator. Facility trucks are weighed and tared on the scale adjacent to the reception area. Offices for the Director and Assistant Director share a common "hallway", and connect through to a common conference room. This is not ideal- as the access and layout is disruptive to daily work and is not conducive to privacy. <ul style="list-style-type: none">• Potential HR privacy and HIPPA violations Planning: Long range planning occurs in the common conference room. Interns: Summer interns are officed in the common conference room during work hours. Their work is disrupted when the conference room is in use.	
3.	Work Day Sequence	
3.1.	Employee parking occurs in the parking lot adjacent to the facility, with overflow to the City streets.	
3.2.	Employees arrive at Main building; punch in at the time clock, go upstairs to locker rooms, verify assignments on magnetic board and report to Departments for daily orders each morning.	
3.2.1.	Locker rooms have toilet and shower facilities.	
3.3.	There is a dedicated room for break and lunch.	
3.3.1.	At break time, lunch hour and end of day, employees return from assigned departments, typically walk through the Mechanical Garage to the Locker Room. <ul style="list-style-type: none">• This flow is often disruptive and inefficient for mechanics and employees.	
4.	Fleet Makeup and Storage	
4.1.	List of Vehicles and lengths- provided and attached to these minutes. <ul style="list-style-type: none">• Request height of the tallest vehicle.	
4.2.	Current storage of Vehicles is stored nightly in Mechanical Garage and Upper Garage. This arrangement affects daily and long term maintenance due to the limited amount of time available to complete tasks before equipment is stored. <ul style="list-style-type: none">• Storage of snowplows is outside on site along west fence of Depot. This complicates snow removal, as each vehicle needs to be mounted and	

demounted as required.

- Preferred arrangement would be to store vehicles in a separate facility with enough room for plows and accessories within each bay.

4.3. Special equipment such as leaf loaders and shared equipment (Whitefish Bay) are stored at the Boathouse in Hubbard Park.

5. Parts and Tool Inventory and Control Process:

5.1. Each Department procures and maintains tooling and stock.

6. Fueling Depot:

6.1. School District, Police Department and North Shore Fire Department all share the Fuel Depot and are on a key control system by user.

7. Salt Storage and Operations:

7.1. Existing facility is approximately half of the desired size.

7.2. Salt is weight and tared.

7.3. Brining mixing and storage is alongside Salt Shed.

8. Dedicated areas for Project Staging and Storage:

8.1. Project based storage typically between the Upper Garage and Annex Garage., used for storage of tanks, recycling & garbage carts, sewer fittings, manhole covers & casings, tires and bulk oil.

8.2. Private Contractor staging areas are project based.

- Typically street sweeping and sewer televising.

9. Vehicle building, maintenance and repair:

9.1. Full maintenance usually occurs on site by two FTE maintenance mechanic employees- unless there are time restrictions. Typically there are fully operating backup units cycled in. Often times this work is performed outside- dependent on weather conditions.

9.2. Maintenance Garage is used for daily vehicle storage, which requires maintenance staff to perform tasks in limited durations.

- Often times the shop has to shut down 90 minutes ahead of the end of day- to prepare the Shop floor for the incoming vehicle storage.
- Maintenance functionality suffers from these inefficiencies.

9.3. Equipment is ordered and delivered fully built, with minor modifications when necessary. This is done primarily to keep the shop floor flowing.

9.4. Vehicle Washing is performed on north side of upper garage.

9.5. Current Maintenance Equipment

- Cranes; One-Ton Chain Hoist.
- Lifts; 50,000 pound Truck Lift
- Welding station located in Mechanical Garage for typical repair style work. Fume

and heat ventilation of welding stations generally require significant upgrade if reconstructed.

- Tires are stocked on site for critical equipment in Annex building.
- Existing manual truck washing bay is limited in height to wash tipped truck beds and difficult to work around trucks. Would consider an automatic wash bay if space and budget allows. Prefer to have fixed platforms if manual.
- Bulk Oil is stored near Upper Garage.

10. Garbage Collection and Transfer Station

- 10.1. Transfer Station operating agreements are current through 2015, and are shared with Whitefish Bay garbage collection.
- City of Shorewood: Three trucks- twice daily, Tuesday, Wednesday and Thursday.
 - City of Whitefish Bay: Three trucks- twice daily, Monday and Friday.
- 10.2. Future Analysis is evaluating three options:
- Existing agreements to remain in place- and operate while considering efficiencies.
 - Contract out garbage collection entirely.
 - Return recycling to Village control and make collection more efficient with fully automated trash collection systems.
- 10.3. Long term plan for collection and transfer may be considered off site- at a location that is mutually convenient for both municipalities.

11. Urban Forestry and Landscaping

- 11.1. Bulk landscape storage provided at north lot adjacent to the transfer station.
- Rotten Granite storage for paths.
 - Composted organic material is mixed and stored.
 - Urban wood and chipped material.
- 11.2. Temporary storage of tree stock occurs in the yard adjacent to the Annex garage.
- 11.3. Incidental storage of flowers and spoils are located at various sites around the lot.

12. Major Equipment Purchases anticipated

- 12.1. Automated Trash Collection vehicles and support system.

13. Facility Description and Function:

- 13.1. Retaining Wall: along North-east property line:
- Refer to previous reports and recommendations
- 13.2. Offices and Maintenance Garage
- Masonry building with gabled roof and asphalt shingles
 - Functions: Administration, Forestry, Utility, Water Repair, Maintenance Garage, Building Maintenance, break and locker rooms.

- 133. Upper Storage Garage
 - Concrete Masonry with flat roof. Roof currently being replaced.
 - Functions: Storage and Maintenance. Dirt bays are located adjacent against the south-west wall.
- 134. Annex Garage
 - Fire proof terracotta with flat roof.
 - Originally built as lumber storage and recently converted from residential.
 - Function: Cold Storage.
- 135. Salt Shed
 - Wood framed pole barn building with gabled roof.
 - Function: Cold Storage of Salt Supplies.
- 136. Depot Warehouse
 - Masonry building with gabled roof built in 1930's as a WPA Storage Depot.
 - May have historical classifications.
 - Functions: Tool and cold storage.

APPENDIX B
EXISTING BUILDING SPACE SUMMARY

Existing Square Foot Tabulation and Distribution

Breakdown of interior area in square feet per DPW Office & Garage, Upper Garage, Annex Garage, Salt Shed, and Depot Warehouse.

Building	Interior Area	Approx. Interior Area (SF)
DPW Office & Maintenance Garage	Front Office/ Weighing	175
	Kitchen	100
	Admin Office	150
	Asst. Admin Office	150
	Conference Room	150
	Utility Office	100
	Utility Meeting	165
	Seasonal Lockers	130
	Water Meter Repair	350
	Electrical Office & Storage	300
	Forestry Office	200
	Central Garage	1,000
	Maintenance Office	250
	Parts Storage	300
	Main Garage	4,000
	First Level Subtotal	7,520
Upper Level	Men's Locker Room	430
	Women's Locker Room	135
	Lunch Room	600
	Upper Level Subtotal	1,165
Lower Level	Building Maintenance Shop	2,040
	Total	10,725
Upper Garage	Vehicle Storage	7,900
Annex Garage	Cold Storage	2,000
Salt Shed	Salt Storage	1,300
Depot Warehouse	Cold Storage	4,200
	Approx. Interior Area under Roof	26,125

**APPENDIX C
FLEET LIST/LOCATION**

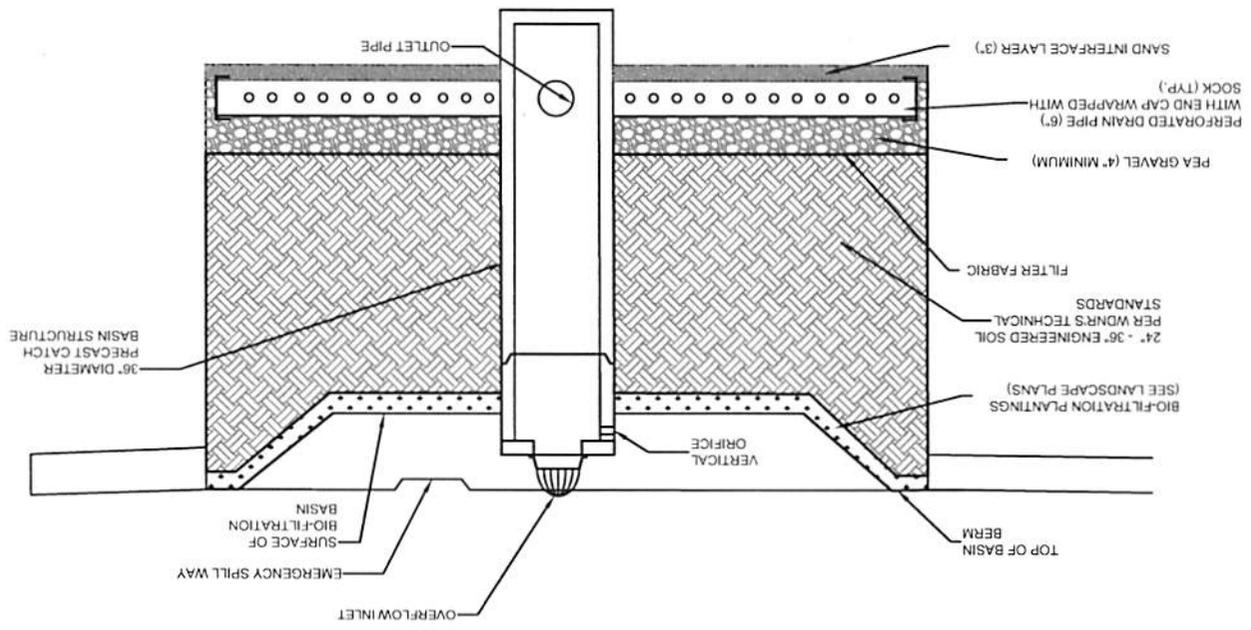
Fleet List and Location

Fleet Number	Type	Where Stored	Approximate Length	Notes
22	Pick Up Truck	Mech. Garage	16	
24	Utility Truck	Mech. Garage	18	
25	SUV	Off Site	16	
26	SUV	Off Site	16	
30	Pick Up Truck	Mech. Garage	20	
31	Step Van	Upper Garage	20	
32	Bucket Truck	Upper Garage	25	
33	Pick Up Truck	Warehouse	20	
34	1 Ton Dump	Warehouse	20	
35	Utility Truck	Front Garage	20	
37	Utility Truck	Front Garage	20	
38	Pick Up Truck	Warehouse	18	
39	Utility Truck	Mech. Garage	20	
44	Mid-Size Dump	Upper Garage	25	
45	Mid-Size Dump	Outside	25	
46	Mid-Size Dump	Outside	25	
47	1 Ton Dump	Upper Garage	25	
54	Full Size Dump	Upper Garage	35	With Plow
55	Full Size Dump	Upper Garage	35	With Plow
56	Full Size Dump	Upper Garage	35	With Plow
57	Full Size Dump	Upper Garage	35	With Plow
58	Full Size Dump	Upper Garage	35	With Plow
59	Full Size Dump	Upper Garage	35	With Plow
63	Sweeper	Upper Garage	25	Shared WFB
64	Sewer Vac/Jetter	Upper Garage	40	Can Not Freeze
65	Bucket Truck	Upper garage	35	
70	Trailer Spotter	Upper Garage	20	Shared WFB
75	Garbage Truck	Outside	30	
76	Garbage Truck	Upper Garage	30	
77	Garbage Truck	Upper garage	30	
78	Garbage Truck	Upper garage	30	
80	Trailer Air Comp.	Outside	15	
81	Trailer Air comp.	Outside	15	
84	Snow Loader	Boathouse	15	
85	Trailer Chipper	Outside	20	
86	Trailer Chipper	Outside	20	
	Trailer Roller	Annex Garage	20	
	Drill Rig Truck	Warehouse	25	
87	Trailer Stumper	Annex Garage	20	
88	Sidewalk Tractor	Upper Garage	16	

APPENDIX D
PROPOSED BUILDING SPACE SUMMARY

Building		Proposed Area (S.F.)	
Addition to Existing			
Office/Mechanical Garage	Admin Offices &	Addition	2,900
	Employee Areas	Alteration	7,520
	Renovation		<u>10,420</u>
Building Maintenance			
	Relocate to Depot Warehouse	Alteration.	2,100
			<u>2,100</u>
Proposed Vehicle			
Storage/Maintenance Garage	High Bay	New	1,000
	Maintenance	New	4,140
	Vehicle Storage	New	<u>5,140</u>
Proposed Wash			
Bay/Storage Garage	High Bay Wash	New	1,000
	Station	New	3,000
	Indoor Garbage Truck Storage	New	<u>4,000</u>
Proposed Project			
Storage Shed	Cold Project	New	8,250
	Storage		<u>8,250</u>
Salt Shed			
	Salt Storage	New	3,000
			<u>3,000</u>
Total			38,050

APPENDIX E
BIOFILTRATION BASIN DETAIL



B BIO-FILTRATION BASIN, TYP. NOT TO SCALE

**APPENDIX F
COST ESTIMATES**

Building Construction/Alterations

Item		Proposed Area est cost / SF	Estimate by SF cost
Addition to Existing Office/Mechanical	Admin Offices & Employee Areas		
	Addition	2,900	\$225
	Demo	1,650	\$28
	Renovation	7,520	\$60
Building Maintenance	Relocate to Depot Warehouse		
	Alteration	2,100	\$45
Building and Construction Estimate			\$88
Estimating Contingency			8% \$99,552
Construction Contingency			5% \$62,220
Architecture/ Engineering Fees			8% \$99,552
Project Budget			\$1,505,724

Proposed Vehicle Storage/Maintenance Garage	High Bay Maintenance	New	1,000	\$110	\$110,000	
	Vehicle Storage		4,140	\$55	\$227,700	
	Building and Construction Estimate			\$	66	\$337,700
	Estimating Contingency			8%		\$27,016
Construction Contingency			5%		\$16,885	
Architecture/ Engineering Fees			8%		\$27,016	
Project Budget					\$408,617	

Proposed Wash Bay/Storage Garage	High Bay Wash Station	New	1,000	\$80	\$80,000	
	Indoor Garbage Truck Storage		3,000	\$50	\$150,000	
	Building and Construction Estimate			\$	58	\$230,000
	Estimating Contingency			8%		\$18,400
Construction Contingency			5%		\$11,500	
Architecture/ Engineering Fees			8%		\$18,400	
Project Budget					\$278,300	

Proposed Project Storage Shed	Cold Project Storage New		8,250	\$38	\$313,500	
	Demo Annex	Demo	2,000	\$14	\$28,000	
	Building and Construction Estimate			\$	33	\$341,500
	Estimating Contingency			8%		\$27,320
Construction Contingency			5%		\$17,075	
Architecture/ Engineering Fees			8%		\$27,320	
Project Budget					\$413,215	

Proposed Salt Shed	Salt Storage	New	3,000	\$45	135000	
	Demo Existing	Demo	1,300	\$14	18200	
	Building and Construction Estimate			\$	36	\$153,200
	Estimating Contingency			8%		\$12,256
Construction Contingency			5%		\$7,660	
Architecture/ Engineering Fees			10%		\$15,320	
Project Budget					\$188,436	

Building Total: \$2,794,292

Site Alterations/Improvements

Item	Unit	Quantity	Unit Cost	Estimated Cost
Retaining Wall	SF	2,300	\$60	\$138,000
Overhead Utility Relocation	LS	1	\$175,000	\$175,000
Annex Bldg Demo/Site Prep	LS	1	\$50,000	\$50,000
Pavement Replacement	SF	96,500	\$3.50	\$337,750
Sanitary Sewer	LF	1110	\$50	\$55,500
Storm Sewer Replacement	LF	1,520	\$75	\$114,000
Biofiltration Basin	SF	2,000	\$10	\$20,000
Rainwater Cistern	EA	1	\$3,500	\$3,500
Inline Grit Chamber/Oil-Water Separators	EA	3	\$15,000	\$45,000
Relocate Existing Public Drop Off Area	LS	1	\$5,000	\$5,000
			Construction Estimate	\$943,750
			Estimating Contingency 8%	\$75,500
			Construction Contingency 5%	\$47,188
			Engineering Fees 5%	\$47,188
Site Total				\$1,113,625