



CITY OF ANTIGO

PUBLIC WORKS COMMITTEE MEETING

MULTI-PURPOSE ROOM

Wednesday, October 25, 2023

CITY HALL, 700 EDISON STREET

5:30 PM

Call to Order

Discussion and Action May Occur on Any of the Following Agenda Items:

1. Minutes from the September 27, 2023 Meeting
2. Sewer Credit Request for 823 Western Avenue by Lionel and Marsha Day
3. Establishment of a 2024 Budget (Attachment D) with Infrastructure Alternatives for the Operation & Maintenance of the Water and Wastewater Treatment Plants

Any Other Matters Authorized by Law to be Considered

Adjournment

Upon reasonable notice, efforts will be made to accommodate disabled individuals through appropriate aids and services. For additional information, contact Cheryl Barta, 700 Edison Street, Antigo, Wisconsin 54409. (715) 623-3633 extension 100. Members of and possibly a quorum of members of other governmental bodies may be in attendance to gather information. Any governmental body other than that specifically referred to above will take no action.

DATE MAILED: October 19,2023

SCOTT HENRICKS

City of Antigo Water Department

To whom it may concern,

When my husband and I received our last water bill we noticed that it had increased by almost one hundred dollars. We called in to speak with someone regarding our bill and they informed us that we did indeed use that much water during that billing cycle. My husband explained to the person on the phone that there were two days that we had forgotten to shut off our garden sprinkler. We were told that we could type up a letter to request credit due to the water from the sprinkler being recorded as sewer use when that was not the case. We would greatly appreciate it if we could receive credit.

Thank You,

Lionel and Marsha Day

Account#0007896-000

Attachment: Sewer Request for 823 Western Ave - Day (6466 : Sewer Credit Request for 823 Western Avenue)

October 17, 2023

Lionel Day called on 10/6/23 about high usage and will check toilets with food coloring but didn't want to schedule appt since they are always working. He called back and stated his wife left the hose on overnight.

He is asking to write letter to Public works for credit. I told him usually they need someone from our department to verify hose was left on and visible water seeping into the ground but he could write a letter and see if the credited amount would be approved without verification. Their winter average is 5 units and this billing period from 8/21/23 to 9/25/23 was 21 units. I figured it would be a credit for 16 units for about \$65.12.

Jamie Smith
Utility Clerk

Attachment: Sewer Request for 823 Western JS memo (6466 : Sewer Credit Request for 823 Western Avenue)



To: Mayor and City Council
From: Mark Desotell, Director of Administrative Services
Date: October 25, 2023
Re: Establishment of a 2024 Budget (Attachment D) with Infrastructure Alternatives for the Operation & Maintenance of the Water and Wastewater Treatment Plants

Based on the Agreement between the City of Antigo and Infrastructure Alternatives, Inc. (IAI) for the operation and maintenance of the City's Water and Wastewater Treatment Plants an annual budgetary review is required. Daily operational oversight by staff from IAI, through the leadership of Tommy Horswill, is proceeding in a professional manner.

Attachment "D" is available in your Committee packets and represents the overall change in the 2024 budget as compared to 2023. IAI is requesting a \$5,000 increase in their Labor/Fringe & Overhead fees for each the Water & Wastewater Treatment Plants. Warranted increases in some of the remaining categories (i.e. chemical, utilities, repair/maintenance and operating expenses) to reflect the current inflationary costs of doing business.

We continue to work with IAI by encouraging them to take a more aggressive approach to securing competitive pricing for materials and services. Inflationary factors have resulted in an overall 5.8% monthly increase in the operational costs for the water treatment plant and a 10.6% monthly increase at the wastewater treatment plant.

As a result, I recommend the proposed category increase along with the \$5,000 at each plant for the 2024 budget. I am available to address any of your questions so please feel free to contact me prior to the meeting; additional explanation(s) of Attachment "D" will occur on the night of the Public Works meeting as necessary.

DRAFT 2024 BUDGET - ATTACHMENT D

OPERATION MAINTENANCE OF WATER and WASTEWATER PLANTS by IAI

	<u>Water Treatment Facility</u>		2024	<u>Wastewater Treatment Facility</u>		2024
	2023	2023		2023	2023	
	Budget	Actual	Budget	Budget	Actual	Budget
Labor, Benefits, Overhead, Management Fee	\$338,186	\$338,186	\$343,186	\$359,234	\$359,234	\$364,234
Utilities	\$90,000	\$93,782	\$95,000	\$155,000	\$155,764	\$155,000
Chemicals	\$95,000	\$131,611	\$120,000	\$35,000	\$53,273	\$50,000
Operating Expenses	\$22,000	\$18,563	\$20,000	\$38,000	\$43,212	\$40,000
R&M	\$38,000	\$46,975	\$40,000	\$65,000	\$105,504	\$75,000
Total Cost	\$583,186	\$629,117	\$618,186	\$652,234	\$716,987	\$684,234
Projected Giveback (refer to prior year as needed)	\$44,632		\$45,931	\$24,844		\$64,753
Projected Annual Billing	\$627,818		\$664,117	\$677,078		\$748,987
Monthly Billing	\$52,318		\$55,343	\$56,423		\$62,416
Annual Maintenance	\$245,000		\$275,000	\$293,000		\$320,000
Percent Increase			5.8%			10.6%

In accordance with page 12 of our agreement with The City of Antigo, we are providing the 2024 Water & Wastewater Budget to replace the 2023 Water & Wastewater Budget

Signature below signifies understanding, acknowledgement, of receipt, acceptance and implimentation.

Signature	Date

Name	Title