



CITY OF WAUWATOSA
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CITIZENS ADVISORY CAPITAL IMPROVEMENTS COMMITTEE
Monday, August 23, 2005 – 6:30 p.m.

PRESENT: J. Albert, K. Barry, T. Brown (7:02 p.m.), R. Deuel, J. Kasdorf, M. Kreiter, R. Lau, Ald. Bruderle-Baran (ex officio, chair) -7

EXCUSED: F. DeFrain, J. Engelhardt, M. Moylan

ALSO

PRESENT: W. Kappel, Director of Public Works; W. Wehrley, City Engineer; Alds. Birschel, Purins

Ald. Bruderle-Baran as Chair called the meeting to order at 6:30 p.m. -6

Mr. Wehrley reported that executive review of the 2006 budget was just completed, and financial schedules for the 2006-2010 Capital Improvements Program are not yet available. He defined capital improvements as items costing \$10,000 or more with a life of over 10 years. The city bonds for those improvements over a 10-year period. There are some exceptions for maintenance-type projects that would be financed from the general fund. Review of the 2006-2010 Capital Improvements Program draft proceeded.

Schedule B, pages 2-3 – Summary of Proposed Projects

Proposed projects are summarized by type of work, year, estimated cost, and funding, representing \$69 million in projects over the five-year period. Details follow on subsequent pages.

Schedule C, pages 4-11 – Street Related Public Works Projects

Estimated Pavement Cost and Assessments per Foot, p. 4: This is the basis for estimating costs and assessments for the streets program, broken down by reconstruction type. The city tries to recover roughly 60% of paving costs through assessments to property owners based on lineal feet of frontage. Property taxes cover the remaining 40%. Drive approaches are assessed at actual cost.

2006 Pavement, p. 5: There are approximately 160 miles of streets under local jurisdiction plus others under state jurisdiction. The rule of thumb had been to pave four miles per year, covering the city on a 40-year cycle. With rising costs and the city's self-imposed \$3.5 million bonding limit, it has become increasingly difficult to maintain that schedule. 86th Street, 96th Street, and Meinecke Avenue were eliminated from the 2006 paving program, thereby paving only 1.96 miles and reducing estimated costs by \$2 million. A major item that is being deferred is potential sewer work at the intersection of 86th and Meinecke (listed on Schedule K).

Mr. Wehrley said that if the bonding cap is not raised, it appears that street mileage paved each year will continue to decline and the age and condition of streets will trend downward. The bonding cap was raised from \$3 million to \$3.5 million around 1999. Mr. Albert indicated that he again intends to move to recommend an increase in the bonding limit. Mr. Kappel reported that the City Administrator has suggested convening a special meeting between this committee and the Board of Public Debt Commissioners to discuss that issue.

Asked about the source of increased costs, Mr. Wehrley said there have been significant spikes in the cost of concrete as well as increases in other materials. Contractors are also experiencing rising health care costs, and everyone is taking on a fuel surcharge. TIF (Tax Incremental Financing) District costs are outside of the bonding limit, and there is an exception for state mandated environmental work as well as some of the work mandated by MMSD and the Department of Justice. The bulk of that work is exclusive of the streets program, however.

Mr. Kappel noted that the city also has 20 miles of alleys for which reconstruction is assessed to property owners at 100%. There is a 50% reduction if a property's primary vehicle access is not off the alley, but the burden for that reduction is shared by others on the alley.

2007 Pavement, p. 6: The proposed mileage to be paved in 2007 rises to 3.69 miles, but the projected cost is about \$400,000 over budget. Some spot improvements may ultimately be eliminated to bring the numbers down. Blue Mound Road from 66th to Glenview is a joint DOT project with the City of Milwaukee. State Street from 60th to 68th Streets would be TIF-funded at no cost to the program. The latter project has been deferred for several years, but redevelopment along State Street is beginning to boom, as evidenced by recent discussions with an interested developer about a tentative condominium project. A new water main from the Blanchard station may be needed to improve fire flow in that area; its projected \$1.2 million cost would be a TIF-eligible expense.

(Mr. Brown present. -7)

2008 Pavement, p. 7: With 3.18 miles proposed, estimates are \$283,000 over budget. The \$2.4 million cost for widening one-half mile of Watertown Plank Road from Hwy. 45 to Mayfair Road/Hwy. 100 covers paving only. There is an additional cost of \$1 million for land acquisition. The project would add one additional through lane to help address both existing congestion and the additional traffic expected with opening of the new GE facility in the Research Park. Major intersection improvements to maximize capacity at Mayfair Road would include dual left-turn lanes and long right-turn lane extensions. The city has applied for STP funding from the state DOT but hopes to fund as much as possible out of the Research Park TIF to minimize local costs and the impact on the city's STP credit balance. This fall, traffic signals will be installed at Watertown Plank Road and Innovation Drive. The city is in joint discussions with Milwaukee County, the DOT, the City of Milwaukee, and the Research Park on an area-wide TIA (traffic impact analysis) covering I-94 to North Avenue, Glenview to Hwy. 45. The state is expected to act on design award for widening of Hwy. 45 in 2012 at the earliest. In the meantime, the city will maximize capacity as much as possible, but congestion will be an ongoing problem.

2009 Pavement, p. 8: The 4.74 miles scheduled include a number of shared projects with the City of Milwaukee and Elm Grove. Milwaukee projects typically have been pushed back, however, because of limitations on their staff availability and funding.

2010 Pavement, p. 9: Similarly, there are a number of joint projects included in the 7.2 miles scheduled. As this year draws closer, street ratings will be reviewed and some changes are likely. Mr. Kappel indicated that he would review plans for 124th Street to determine if the entire area could be done in one year rather than two.

Public Works Projects, p. 10-11: Drive approaches are billed to property owners at a square-yard rate that includes actual costs and engineering overhead. Sidewalk repairs in 2006 will be billed at \$8.50 per lineal foot. Sanitary sewer permit compliance projects are funded outside of the \$3.5 million bonding cap. Even though the work exceeds budgeted amounts, it has been limited to \$500,000 per year primarily due to limitations on engineering staff time. Approximately \$750,000 of sanitary sewer work is planned for 2006 in conjunction with the street program. Sanitary sewer spot improvements for 2006 were eliminated following executive review due to

commitments to fund the city's share of some Hart Park costs for sanitary sewer work, parking lot enlargement, and associated work. The greater portion of that cost of approximately \$300,000 will come next year. Spot improvement money could be restored if another funding source is found.

Mr. Wehrley estimated that \$4 million to \$5 million will ultimately be needed for Hart Park, something that will warrant consideration of a referendum. MMSD's work in Hart Park will take 18-24 months, so those big ticket items are still in the future. Hundreds of trees will be removed beginning tomorrow. Some trees will be graded around, and some smaller ones may be spaded and moved. Mr. Kappel reported on meetings with adjacent residents to prepare them for grading, tree removals, and some significant storm sewer work. Committee members expressed concerns about long-term maintenance costs and funding in light of current cutbacks in maintaining basic infrastructure, although one member saw it as a necessary expense that protects quality of life and property values.

Mr. Wehrley distributed a spreadsheet, "Historical Street Construction 1994-2005," which outlined average ratings, average age, local miles paved, and DOT/Milwaukee miles paved. The average rating of streets paved each year ranged from 28.48 in 1994 to 27.65 in 2005, and average age was 27.4 in 1994 and 32.2 in 2005. Input was sought on whether the annual street program is too aggressive or should be more aggressive. Mr. Brown felt that care of streets is an important part of living here. Mr. Lau said that streets here are great compared to other places around the country, but he was uncertain of the significance of a 27 vs. 28 rating. Mr. Kasdorf related favorable comments from a former Wauwatosa resident.

In response to a question about private development and its relationship to the tax base, Mr. Wehrley distributed a summary from a study commissioned by WEDC on the "Burleigh Triangle," the site of the vacated Roundy's and Kohl's facilities in the area north of Burleigh between the railroad tracks and Hwy. 45. The 60-acre area is under multiple ownership and is currently valued at \$39 million. The study presented redevelopment scenarios foreseeing future value of \$200 million to over \$400 million. The scenarios include multi-story, multi-tenant office buildings along the freeway, condos and town homes overlooking the golf course, and some retail use. Potentially, a new road would be needed under the freeway linking to Feerick Street and 124th Street, and some TIF funding would be needed for significant improvements. This potential redevelopment would ultimately have a significant impact on the tax base. Mr. Wehrley noted that there are several existing TIFs and there is hope of continual redevelopment, but there are some associated costs. The area between State Street and River Parkway adjacent to the expanded Hart Park was cited as a prime area of potential redevelopment.

Schedule D, pages 12-14 – Public Works Projects

Spot Improvements, Pavement Repair, Sealcoating, and Crack Filling, p. 12: Sealcoating is one of the keys to extending the life of our streets. Crack filling was formerly done by city employees but is now out-sourced.

General Sidewalk Drive Approach, Curb Repair; Bridges, Street Lighting, p. 13: The cost of most sidewalk repairs, done on a continuous 10-year cycle, is assessed to property owners. There is a standing budget for bridge repairs. Street lighting was permanently changed out in the 1970s, so most of our cable is beyond the expected life of 20-25 years. Funding is insufficient to re-cable the whole city on a continuous cycle. A small amount will be replaced every year until failures are excessive. Many systems were replaced within the last 10 years. North Avenue from Mayfair Road to 124th Street was recently completed at a cost of about \$100,000.

Traffic Signal Improvements; Watertown Plank Widening, Misc. Projects, Outside Designs, p. 14: Replacement of mechanical traffic signal controllers has been in the program for several years. Once completed, funding will shift to loop detectors at signalized intersections. Watertown Plank Road widening design costs in 2006, funded by

TIF #2, are just under \$900,000. Right-of-way acquisition along Watertown Plank Road would also be TIF-funded in 2007. The city has applied for a state grant for traffic improvements around Mayfair Mall. Decorative lighting on State Street is tentatively planned for 2007 but could be delayed.

Schedule E, page 15 - Public Works Building, City Yard & Landfill Site

No projects are anticipated. The new salt dome, which will hold a year's supply (3,000 tons) of salt, is nearing completion.

Schedule F, page 16 – Parks

As discussed earlier, \$275,000 is included in 2006 for the city's share of immediate Hart Park costs. It is included within the bonding cap, but other funding is being investigated. Future funding for Hart Park expansion amenities is still to be determined. Mr. Wehrley reported that MMSD has agreed to help fund some porous asphalt paving in the parking lot, pervious concrete sidewalks, grass-crete pavers at the southern end of the lot, rain gardens, and bio-swales. MMSD intends to use this site to promote those measures for private development.

Schedule G, page 17 – Municipal Complex

Carpeting throughout the municipal complex is scheduled for replacement over three years beginning in 2006. Voting equipment replacement, scheduled for 2006 in the amount of \$210,000, has been scaled back twice. Wauwatosa's equipment is some of the oldest in Milwaukee County. The city is required to provide ADA accessible equipment at each polling place, but the State Election Commission has not yet officially approved any products. The library has deferred planning for the radio frequency identity program that the Library Director discussed with the committee last year.

Schedule H, pages 18-19 – Water Department Projects

The Water Superintendent will discuss this schedule at the next meeting.

Schedule I, page 20 – Fire Department

Pumper truck replacement, scheduled for 2006, is done on a 15-year cycle and funded from the bond issue. The command and rescue squad vehicle replacements will be covered by the general fund. Station #1 replacement, estimated at \$5 million and scheduled for 2009, would likely require a voter referendum. A study is currently underway on alternatives for the 90-year-old station in the Village, which has some significant structural issues. One concern is garage door height, which will not accommodate future equipment. Mr. Kappel noted that library expansion debt would be retired around the same time that fire station would be needed.

Schedule J, page 21 – Police Department

Funding for a new police garage was removed at executive review. Instead, a new evidence processing garage is planned to replace two small existing garages. Carpeting and air conditioning system replacements are scheduled in 2006 and 2007, and no projects are anticipated in 2008-2010.

Schedule K, page 22 – Major Projects Beyond 5-Year Program

The city has been awaiting approval of the storm water permit applied for in 2000, which would possibly mandate some structural components to address water quality. Also, four North Avenue bridges over the Menomonee River are in disrepair and will need to be reconstructed sometime in the future. As noted earlier, sanitary and storm sewer work in Meinecke Avenue also appears in this schedule.

Mr. Wehrley mentioned the planned flood control basins at the county grounds and the economic development zone to the west, all of which is awaiting county action. Asked about the public works site south of the police station, he said the area is close to final grade but there are no development plans in the works at this time.

The next meeting was tentatively scheduled for September 1 for review of financial data and presentation of water department information.

The meeting adjourned at 8:09 p.m.

Carla A. Ledesma, City Clerk
City of Wauwatosa

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