



CITY OF WAUWATOSA
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BUDGET COMMITTEE MEETING

Thursday, September 22, 2011
Committee Room #1

PRESENT: Aids. Walsh, Berdan, Causier, Donegan, Hanson. Ewerdt, Wilson - 7

EXCUSED: Ald. McBride

ALSO PRESENT: J. Archanbo, City Admin.; B. Porter, Director of Public Works; B. Wehrley, City Engineer; K. Walbrant, Parks & Forestry Supt.; K. Hurst, Traffic & Maint. Supv.; R. Michelz, Traffic & Elec. Supv.

Ald. Walsh as Chair called the meeting to order at 6:00 p.m.

Crossing Guards

Mr. Archanbo reported that the City has 35 school crossing guard locations which cost an estimated \$6,250 per location.

Ald. Wilke, 8th Aldermanic District presented some emails received from constituents requesting an additional crossing guard at N. 100th St. and W. Ruby Avenue due to the increased traffic flow. The committee discussed the analysis presented showing the three highest and three lowest number of pedestrians crossing at crosswalks looking to see if a location could be eliminated. The committee felt the numbers might not be accurately reflected and asked staff if they could do some more investigation. It was felt it would be a difficult decision to remove a guard at one intersection to place at a new location.

Moved by Ald. Causier, seconded by Ald. Hanson to hold the request for an additional crossing guard until more information is received from staff and to see if additional funds could be found at that time - Ayes: 7

Engineering

Mr. Porter explained that this division is responsible for infrastructure planning, design, construction, and inspection including but not limited to streets, sidewalks, sanitary and storm sewers, traffic signals, street lighting, water and special projects. There are no sub-programs in this budget. Time is allocated to each infrastructure budget.

Mr. Porter highlighted six issues covered in the 2012 budget which include: changes in street lighting, automated collection of refuse, tree trimming practices, fleet reduction, pilot program regarding inflow and infiltration reduction and Hart Park Senior Center funding.

Items proposed for 2012 capital budget include approximately two miles of pavement repair/rehab, acceleration of conversion of the city's street light to LED lights, the second phase of Hart Park playground and site infrastructure, reduction in inflow and infiltration program and funds to retain services of a professional engineer to study the traffic patterns in the Village.

PW Operations Management

This is a status quo budget which provides for the administrative, supervisory and clerical personnel to direct and support the Operations Division. This operates an internal service fund.

Roadway Maintenance

Mr. Porter said that the budget includes the projected salt increase based on last winter's usage. It was decided to add this to the budget instead of going to the committee for additional funding when additional salt is needed. The department has approximately 2,400 tons of salt on hand.

Electrical Services

Mr. Porter reported that the department continues working on ways to reduce electric consumption. The best approach to reducing energy costs will be to replace existing light fixtures with LED fixtures. Ways to do this would be to link lighting replacement with street resurfacing projects. A special emphasis will be placed on working closely with the Department of Transportation for LED lighting associated with projects related to the Zoo Interchange work.

Mr. Porter said that the Krono's payroll system went fully operational a few weeks ago.

PW Facilities Outside

Mr. Porter said that this budget remains status quo. This budget primarily includes manpower and equipment.

Solid Waste Management

Mr. Porter advised that the budget was decreased significantly due to the 2012 implementation of automated collection. An inclusive process was gone through with an interdisciplinary team consisting of supervisors, managers, staff that picks up garbage, and a cart repair person to look at the process of automated collection. Input from other communities using automated collection was received. Mr. Porter felt that this process could work in Wauwatosa to cover all four routes with a projected annual savings of \$194,000.

The process involves the purchase of new collection trucks and new trash carts. The current carts used for garbage collection are in excess of twenty years old and are not compatible for automated pick-up and will have to be replaced in any event.

Mr. Porter explained that a total of three positions are being eliminated from the solid waste budget in anticipation of the change in collection practices. Mr. Porter suggested a tentative start date of April 1, 2012. In order to do this, new equipment will have to be ordered this fall.

Mrs. Deanna Young, 2828 N. 117th Street, read a letter from Howard Young urging city staff to consider and review thoroughly the option of private haulers for garbage pick-up. He felt the City could see better savings with this method. Mr. Porter advised that they checked with communities using private haulers and the analysis showed that the automated service would still be cheaper.

Mr. Kreiter answered a question regarding leaf and Christmas tree pick-up. He assured the committee that these pick-ups will still continue along with special collection pick-ups using a rear loader truck.

Mr. Porter said they will be looking at the recycling piece of this as part of Phase II. Currently the City is under contract for recyclables until June 2012.

The committee recessed at 8:02 p.m. and reconvened at 8:08 p.m.

Forestry

Mr. Walbrant explained the gypsy moth spraying budget was reduced but retained in anticipation of the DNR aerial spraying program for 2012. The reduction will mean a smaller spray area.

Regarding the emerald ash borer, Mr. Walbrant said they have not identified any outbreaks in the City, but felt that they have just not been found yet. Any city tree removed is checked on a regular basis.

Mr. Walbrant said the City is behind in tree pruning; instead of a seven-year cycle the City is on a fourteen-year cycle but are optimistically looking at a ten-year pruning cycle. Mr. Walbrant said that about ten years ago all other tree operations were suspended in favor of pruning and they completely lost control of replacements and removals of trees. The planting operation was doubled about four years ago to catch up because of not taking trees down in a timely fashion.

PW Building Equipment

This budget provides for replacement of equipment at the Public Works Building which is generally handled by contractors. There is no money in this budget for 2012.

Traffic Control

The mission is to install and repair traffic signals and controllers, to manufacture, install, and replace street name signs in addition to warning and regulatory signs throughout the city.

Mr. Michelz said that revisions have been made to the Manual on Uniform Traffic Control Devices (MUTCD) regarding retro-reflectivity signs. There was a mandate that these reflective signs be in place by 2012 but many communities have complained that there are not funds to comply. Mr. Michelz felt these restrictions may be done away with. More information will be provided when it is made available.

Sanitary Sewer

This budget involves the inspecting, cleaning and repairing sanitary sewers in the City. It also covers specialized training and equipments, and relates to local and intergovernmental utilities having sanitary sewer services.

Mr. Porter noted as part of the ongoing inflow and infiltration assessment following the severe basement flooding in recent years, detailed reports for the most heavily impacted sewersheds have been or are in the process of being completed. The residents have made it loud and clear they want something done to relieve them of basement flooding.

Mr. Porter said a major goal for 2012 is to develop a comprehensive private inflow and infiltration program. Starting in the fall of 2011, staff and Council will develop policy options for review. Eventual adoption of a long range policy is the conclusion to the process.

A pilot program in the East Tosa neighborhood was discussed.

Fleet Maintenance

Mr. Hurst reported that a big goal for 2012 is to purchase replacements for the Ford Crown Victoria Police Interceptor. This model of vehicle production came to an end in 2011. Options are being looked at to find a vehicle that the light bars would be able to be switched out.

PW Building Reserve

This budget provides for the operation, maintenance, repair, and security of the Public Works Building. There are no programs in this budget and it remains status quo.

Storm Water Management Reserve

This budget involves the inspecting, cleaning and repairing of over 103 miles of storm sewers and 7,247 storm inlets in the City. This budget also includes street sweeping services and leaf collecting.

Parks Reserve

This department provides for the operation and maintenance of all parks facilities, programs, senior center, and boulevard maintenance.

Mr. Walbrant noted that the playground equipment is scheduled to be installed by June of 2012. He said there was a request for a new scoreboard which was budgeted for. In the meantime a scoreboard has been donated.

The Wauwatosa Beautification Committee budget of \$7,500 includes an expected sign replacement of \$2,500 on Blue Mound Road that was destroyed in an accident.

Merry Noel Johnson spoke on behalf of the Hart Park Senior Center. She said the CDBG funding continues to decrease and is anticipated to have a decrease of \$25,000 for 2012. Ms. Johnson said the center is a very vibrant and well run center. She asked the City for permission to fundraise or to look for corporate sponsors. Seventeen percent of the Wauwatosa population is over 65. The budget gap needs to be closed or services will have to be dropped. The committee discussed the issue and asked that the item be listed on the 'scorecard' for further discussion.

Parks Equipment Reserve

There is a zero budget for this account. The committee questioned what the revenue figure of \$76,994 was for in 2011. Mr. Ruggini said it is an accounting change. Funds are being set aside for turf replacement down the road.

Moved by Ald. Donegan, seconded by Ald. Causier
to recommend approval of the Public Works budget as
presented – Ayes: 7

The meeting adjourned at 9:24 p.m.

Carla A. Ledesma, City Clerk
City of Wauwatosa

mks