



## CITY OF WAUWATOSA

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### **CITIZENS ADVISORY CAPITAL IMPROVEMENTS COMMITTEE**

**Monday, October 5, 2009 – 6:00 p.m.**

PRESENT: J. Albert, G. Becker, F. DeFrain, J. Engelhardt, J. Kohout, P. Matthews, M. Moylan, C. Wilson;  
Ald. Walsh -9

ABSENT: T. Brown, J. Kasdorf, S. Kroeger, T. Stacey

ALSO

PRESENT: W. Wehrley, City Engineer; W. Kappel, Dir. of Public Works, J. Plass, Acctg. Mgr.

Ald. Walsh in the Chair called the meeting to order at 6:02 p.m.

Mayor Didier offered brief comments to the committee on the 2010 portion of the proposed five year Capital Improvements plan. She said that it keeps in mind the committee's goal in terms of miles of roadway paved per year, but she and other staff feel that the required bonding level of almost \$10,000,000 is too much. She does not support the program as it stands but wanted this group to see the entire proposal as a starting point from which to prioritize. She emphasized the importance of addressing infrastructure along with resurfacing.

Last year the city bonded for \$5.3 million dollars, which includes streets and infrastructure and \$1 million for Hart Park improvements. The \$9.4 bonding for the new fire station is separate, having been approved by referendum.

#### **Five-Year Capital Improvements Program – 2010-2014**

Mr. Wehrley reported that the program proposes paving about three miles of streets in 2010 and repairing \$1 million of sanitary sewers aside from that associated with the paving program, a reduction from the \$2 million proposed prior to executive review. Staff's proposal of \$1 million for sewer investigations next year—the same as 2009—was reduced to \$500,000 in the executive budget. Once all of the results from this year's investigations are received and analyzed, a mini-plan just for sewer repairs will be proposed.

Ms. Matthews asked if all the streets identified last year were completed. Mr. Wehrley said that the City of Milwaukee elected not to proceed with a joint project, and the Meinecke Avenue and Ruby Avenue projects are still in the design stage, awaiting a decision from MMSD on sizing. The city hopes to begin construction on Ruby this winter and on Meinecke next spring.

Schedule A, p. 1 – Summary and Funding 2008, Estimated 2009, Projections 2010-2014: Mr. Wehrley pointed out the \$9,800,000 projected bonding amount for 2010. Bonding was limited to \$3.5 million until just recently. As we move toward achieving 4 miles of streets per year, a corresponding increase is seen. If we don't want to bond at \$9.8 million, the question is how the work should be prioritized.

Mr. Kappel reported that Burleigh Street repaving and the 70<sup>th</sup> Street bridge project will move forward next year using federal ARRA funds outside of the capital program. The City received \$2-2.5 million in ERA funding.

Mr. Wehrley reported that annual road ratings are in steady decline as roads have been slowly degrading over the past 10 years. The maintenance part of the budget is also declining under 0% budgeting. Ms. Matthews observed that the public charge for roads in 2010 is only \$1 million more than in 2009.

Mr. Wehrley explained that the four-mile goal is based on the 160 miles of roads under local jurisdiction going 40 years until resurfacing and then 40 years to reconstruction. Four miles of paving are needed each year to maintain that cycle and would be a sustainable amount for sewer infrastructure as well contingent upon current sewer condition. From 10-30 years ago, sewers were not addressed to a great degree when paving a street, so a bad 100-year-old sewer on a street paved in 1995 will likely not last another 25 years to make it to the street reconstruction cycle. Ald. Walsh commented on the need to prioritize and fix urgent situations first.

Mr. Wehrley noted that the water utility is approaching firm ground financially and is nearing their goal of replacing mains on a 100-year cycle. Starting in 2010, they are projecting to bond at \$3-4 million going forward. Their costs will be rising due to an increase in the City of Milwaukee's wholesale rates.

Schedule B, p. 2-3 - Summary of Proposed Projects: These pages summarize the more specific information found in the remainder of the book including both bonded and general fund expenses.

Schedule C, p. 4 – Estimated Pavement Cost and Assessments: These schedules outline estimated paving costs per foot of length for various street widths and the proposed special assessment rates per foot of assessable frontage.

Schedule C, p. 5-9 – 2010 Pavement and 2011-2014: The city would pave a total 3.3 miles of roads in 2010, 3 miles of which count as local roadways. No alley work is scheduled. Mr. Wehrley explained the three types of street reconstruction, A, B, and C, and the process of driving and rating every block of every city street each year. Other considerations each year include economies of scale in doing adjacent roads and the need to maintain traffic flow. The 2013 and 2014 streets are in the greatest flux and might be pushed out a bit. In 2011, we would pave 7 miles but only one mile of local streets due to most being DOT projects. That is the year that many area DOT-funded projects will be underway, consuming much of the area's asphalt supply.

Schedule C, p. 10-11 – Public Works Projects: Drive approach and sidewalk work done in conjunction with street reconstruction represents the ancillary costs that rise when paving miles go up. Mandated sanitary sewer and manhole work shown separately is funded from the sanitary sewer reserve. Spot improvements to sanitary sewers are funded through long-term debt. Sewer investigation work (television inspection), funded by the sanitary sewer reserve, provides a continuing assessment of the sewers to compliment the yearly pavement rating assessment. This year \$1 million was budgeted for 30-40 miles of sewer investigations, which was actually not enough to do everything desired. The 2010 storm water amount of nearly \$3 million is due to drainage issues on streets to be paved next year plus a small amount for spot improvements. There are no funds specifically earmarked to address human components recently found in storm sewer outfalls, the priorities being sewage in basements, but that could be done if budget and time allow.

Schedule D, p. 12 – Spot Improvements, Repairs, Sealcoating, Cracks: Sealcoating is a maintenance treatment that allows the city to get 40 years of life from street surfaces. The city is covered on a nine-year cycle. The amount of \$136,033 in 2010 reflects 0% budgeting, which will not sustain that schedule and will affect the life of our streets if underfunding continues. Mr. Kappel noted that the reduced funding also reflects the need to find funds for road salt costs that are increasing 42% in 2010. There is a similar cut in funding for crack filling.

Schedule D, p. 13 – General Sidewalk/Drive Approach/Curb Repair, Bridges, Street Lighting: The sidewalk program covers the city on a 10-year cycle. Most of the work is assessed to the property owner. Harmonee bridge repairs and repainting were funded in 2009, but the one bid that was received was rejected after touching base with the city's consultant. The project comes back in 2012 at a new estimated cost that is higher than this year's budget. This year's budgeted funds will remain in a general bridge repair account for other upcoming projects. The Harwood pedestrian bridge will be re-decked next year, and this year's funding for the brick paver parking lot will be carried forward for coordination and better pricing on the two projects.

Brief discussion of surplus funds ensued. Ms. Plass explained their use in reducing the amount of a bond issue.

Schedule D, p. 14 – Signalized Intersection Improvements, Misc. Projects: Traffic signal replacements in the North Avenue corridor will continue at Menomonee River Parkway and at 68<sup>th</sup> Street and at other locations. Funds for State Street design are included under Miscellaneous Projects. The project will include streetscaping, safety fencing, utility work, street lighting, and pavement

Schedule E, p. 15 - Public Works Building, City Yard, Landfill: Some windows not done this year will be replaced in 2010 as well as a garage door.

Schedule F, p. 16 - Parks: Financing has been changed over to a Parks Reserve with additional expenditures not covered by parks revenue anticipated to come from the general fund. No funds are projected for expanding Hart Park above-ground infrastructure except for a surveillance system and a restroom between 68<sup>th</sup> and 70<sup>th</sup> Street in 2011. There were funds this year for some work between 68<sup>th</sup> and 780<sup>th</sup> Street that includes a bike trail and sidewalks. The tot lot in this year's budget will be done next year.

In response to questions, Ms. Plass said that most of the work done this year was funded by the capital improvements reserve for Hart Park. The tot lot is funded through MMSD. The anticipated 2009 land sale to be used for Hart Park improvements has not yet proceeded. If it does not go through, an additional \$1.2 million would be needed in 2010 on top of the \$9.8 million.

Schedule G, p. 17 - Municipal Complex: Ceiling replacement and other upgrades are funded by the municipal complex reserve, which is funded through departmental charges for use of space.

Schedule H, p. 18-19 - Water Department Projects: The Alice Street reservoir will be painted in 2010 and almost two miles of water main will be replaced. A 100-year life cycle for water mains is the goal. Expected life at the current five-year replacement rate is 116 years.

Schedule I, p. 20 – Fire Department: In 2010, a new quint would replace a pumper truck and the overhead door at station #2 would be replaced, both funded by long-term debt. General fund items include vehicle replacement, restroom updates, and emergency vehicle pre-emption installations in conjunction with traffic signal upgrades.

Schedule J, p. 21 – Police Department: A computer server upgrade, building security items, and carpet replacement are projected in 2010.

Schedule K, p. 22 – Major Future Projects: Contemplated projects beyond the five-year program include utility and paving projects in conjunction with Zoo Freeway reconstruction and county grounds development.

History of Capital Improvements/Debt Service/General Obligation Debt 2002-2008: Ms. Plass noted that a computation of per capita debt based on the city's population has been included in this schedule.

Moved by Mr. Becker, seconded by Mr. Moylan to continue discussion Tuesday night, October 6, at 6:30 p.m. Ayes: 8; Noes: 1 (DeFrain)

The meeting adjourned at 7:20 p.m.

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Carla A. Ledesma, City Clerk  
City of Wauwatosa