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BUDGET COMMITTEE MEETING

Wednesday, October 30, 2013
Committee Room #1

PRESENT: Aids. Dubinski, Hanson, Donegan, Wilson, Organ, Birschel - 6

EXCUSED: Ald. Ewerdt, Wilson

ALSO PRESENT: J. Archambo, City Admin.; J. Ruggini, Finance Dir.; W. Porter, Public Works Dir.; W. Wehrley, City Engr.; J. Wojcehowicz, Water Supt.; E. Hilt, Program Analyst

Ald. Hanson as Vice-chair called the meeting to order at 6:30 p.m.

2014-2018 Capital Improvement Plan

Mr. Archambo introduced the budget and explained that they continue to try and improve on the overall Capital Improvement document which was reformatted a few years ago. The intent is to make the document more understandable, easier to read and navigate for council members and for citizens. Mr. Archambo said in the next couple of weeks the projections of debt level for the tax rate, sanitary sewer rates, storm sewer and water rates will be known. Mr. Archambo said they have continued the State of Good Repair Analysis (SOGRA), an analysis to help determine what the city needs to invest in the infrastructure assets to attempt to retain their integrity.

Mr. Ruggini said he would start at the 30,000 foot level giving an overview of the five-year plan. He also explained that he would walk the committee through the document with highpoints of what is included in the plan and how to use it.

Ald. Donegan interjected asking staff for an overview of tonight's agenda.

Mr. Porter explained that the Comptroller will go over the fiscal analysis and he would look at the document as a five-year planning document and a one-year Capital budget and highlight on a project by project basis. He said he would be describing the projects with expenditures in 2014, followed up with questions and answers.

Ald. Donegan said the project by project analysis is interesting, but he felt was somewhat unnecessary. He was mostly interested in the higher dollar projects and suggested these be discussed. Ald. Donegan inquired if there were differences amongst city staff, if some had a different point of view. He asked that staff clearly and candidly tell the committee where the city is really challenged. He asked that staff tell the committee exactly what they should be looking at and where their attention should be drawn to. Ald. Donegan said he didn't think anyone was trying to hide anything. He wanted to know where the disagreements are and what the most important issues are.

Mr. Archambo suggested going through the program as planned.

Mr. Ruggini said he, on the finance side, is the one pulling the reigns due to the rate pressure on the community. He is trying his best to benchmark and compare Wauwatosa to other municipalities, and get an idea what the impact of all these improvements on the city's financial condition would be. Mr. Ruggini expressed concern that at some point if our utility rates get so high we become uncompetitive and that is something he will be monitoring. He is trying to take a measured approach as he doesn't take debt lightly. He wants to take a measured

approach and year by year when we become more comfortable with our utility rates down the road maybe things can get accelerated. He also expressed concern about the East Tosa project. The Finance Director said there is \$16 million for Tosa East Towne in the Capital Improvement Program. However, it is well known that the project cost for the sewer project alone is between \$50 and \$100 million. What is not in here is a fully funded sewer problem solution for this project.

Mr. Ruggini explained the 2014-2018 budget year summary which provides an overview of the total investment. The chart on page 1 explains the project type broken out into Transportation, Sanitary Sewers, Storm Sewers, Water, Structures and Equipment, the TIF, Parks, and Other for a five-year total of \$112,535,625.

The revenue source for these projects are Levy-backed Bonds, Rate-backed Bonds – Sanitary, Rate-backed Bonds – Storm, Rate-backed Bonds – Water, Special Assessment, TIF, CDBG, Grants/Shared Costs, Surplus, Amortization Fund, and Other Funds for a five-year revenue total of \$112,535,625.

The third chart, project component, shows within the projects how the funds are being spent. This includes Design-In-House, Design-Other, Engineering and Overhead, Land Acquisition, Construction, and Other for a total of \$112,535,625. Mr. Ruggini said what is new here for 2014 is the Engineering and Overhead line. This line item will now include the operating budget for all of the Engineering staff. The vast majority of city money being spent each year is in construction costs for brick and mortar.

Mr. Ruggini explained the final chart is used more internally to benchmark how much we are spending, the five year forecast comparison. If negative in the five year means that we are spending less than projected likely having a positive impact on rates or property taxes. Most of what is in the plan is what was proposed in the 2013 - 2017 plan.

Mr. Ruggini reviewed the breakout of project by year on pages 3-5 in the plan. He noted a few of the larger projects including the Milwaukee Avenue project which is the largest project by far in the amount of \$7.4 million, and some significant sanitary projects for the second phase of Ravenswood. Tosa East Towne is addressed getting a little heavier on this project, storm sewer extension, automatic meter reading and the ladder truck purchase are included in 2014.

Mr. Ruggini explained the booklet set-up. The State of Good Repair Analysis on page 8 will be discussed in more depth. The booklet is divided into major asset classes, page 12, which includes street, sidewalks, bridges, sanitary, storm, TIF and other.

Mr. Ruggini suggested that page 17 of the booklet is very important. This map explains the paving program year-by-year which is a good overview and a good tool to see what construction projects are happening each year. Page 20 of the booklet breaks down costs for each project and the source of funding. Mr. Ruggini explained that some projects you may see have street repair and sewer repair, however the driver for the project is the need for street repair and that is where you would find that project. Mr. Ruggini explained that the Engineering department has provided a map for most of the projects, another good reference tool.

Mr. Ruggini responded to a question as to how Wauwatosa rates compared with other cities our size with project expenditures and revenue. He explained that it is difficult. The city is undertaking a capital program that he wasn't sure that there is a comparison, or if there is a community that has taken on such a large leap on projects from where the city was five-years ago.

Mr. Ruggini emphasized that he uses the Moody medians across the country when we are being compared for our rate, how we compare to other jurisdictions for our debt load. He said even now with the amount of debt we issued in 2012 and 2013 we are still below average, in a good way. The Finance Director anticipated that in five-years we will be pushing the city policy. Our policy is to spend no more than 10% of our operating expenditures on debt service and to be no more than 10% greater in our debt as a percentage of our value than the AAA

average. He felt by 2018-2019 the city will be pushing their policy. At that point he would be a little less confident in five years when issuing debt that it would not affect our AAA rating.

Mr. Ruggini said they met in person with Moody's about this and reviewed our five-year plan with them. They really didn't blink about it. They had more concerns about our property values than our debt load. He felt the city benefits from our debt being low due to the fact that the city has not been investing in our assets. Mr. Ruggini said that this is a problem faced by communities across the country. A lot will depend on how other communities respond to it as well. The 'unfunded liability' is not paid as much attention to by Moody's as an unfunded pension plan or unfunded health care liability.

Mr. Archambo emphasized that the city has had extensive conversations with Moody's and demonstrated that this is our capital plan and explained what will happen with our debt service and with our rates. We are doing that so we do not have this huge unfunded liability associated with our infrastructure. He felt that Moody's doesn't have a good way of measuring that. They essentially think very highly that the city has a plan to deal with it which from the conversation, he felt we were a couple of steps ahead of other communities. Mr. Archambo said there really is no good comparative data for that piece of the puzzle, like there is for how much your debt is compared to everyone else.

Mr. Ruggini felt that as long as the city does not use their fund balance and property rates do not fall, there should be no problem maintaining their AAA rating for the next five years. The fact that the city is doing this in a planned systematic way the amount of debt becomes a bit of a secondary issue. He also mentioned that Moody's will look at what you are investing in. Reinvesting in infrastructure is favorable to Moody's over projects like convention centers, parks, and new infrastructure.

State of Good Repair (SOGR)

The State of Good Repair is an annual estimate of the capital investment required to maintain each element of the City's infrastructure. This level of investment is called SOGR. The Federal Department of Transportation defines a SOGR as "a condition in which the existing physical assets, both individually and as a system, are functioning as designed within their useful lives, and are sustained through regular maintenance and replacement programs. A State of Good Repair represents just one element of a comprehensive capital investment program that also addresses system capacity and performance".

Mr. Porter explained the SOGR spreadsheet on page 8. He explained that the methodology used in the spreadsheet has its limitations in that it does not account for any deferred maintenance. It assumes that each infrastructure element has been maintained at a consistent and adequate level throughout its length of service. It also does not account for uneven installation levels. Mr. Porter also noted that this analysis does not account for service level increases. For example, replacing a 54" storm sewer with one twice its size that will improve the level of service for affected residents but the added cost for the larger pipe is not covered as part of the SOGR analysis.

Mr. Porter noted that although not a perfect analysis, the city is spending about 100% of what it should be for infrastructure. He said that this is a benchmark of what the city needs to spend, a tool to be used although not perfect. Discussion ensued amongst the committee and staff. The city learned a lot going through the Meinecke project. There is a plan for Tosa East Towne although not a complete plan. Ald. Donegan suggested the city pressure the Council for more funding to do more work at this location.

Questions were asked of the City Engineer regarding MMSD and non-compliance in Tosa East Towne. Mr. Wehrley emphasized to the committee that the city is making progress on the overflows and are at no risk of penalties with MMSD. Annual expenditures are being made for repair and the city is in discussions with MMSD regarding Schoonmaker Creek. Mr. Wehrley suggested that with the conversations had with MMSD regarding the deadline for fixing the problem, they understand that there is not unlimited funding and the fact that we are making progress is good. MMSD realizes this is not going to happen overnight. On one hand, the city is ahead of

the curve as they have been doing analysis in East Towne during the flooding of 2008, 2009, and 2010. Mr. Porter felt significant progress has been made and things are getting better.

Paving Program

Mr. Porter explained that the planned street improvements for 2014 include a total of 6.2 miles of repaving of all types. This breaks down as 5.97 miles of street repaving. This figure includes 2.08 miles of Department of Transportation-sponsored projects on Mayfair Road, and 3.89 miles of local street repaving. Mr. Porter said that this is close to the 4.0 miles of annual street repaving necessary as part of the SOGR to maintain, but not improve. Over the next five years 19.42 miles of paving will be done out of 20 which is significant progress.

Mr. Porter said although he wasn't here for the one hundred year rain events of 2008, 2009, and 2010, he emphasized that significant improvements have been made. He stressed that the Meinecke Avenue sewer is in, as well as Courtland and Ruby Avenue sewers. Residents are not going to be pumping water out of the side yards of Ruby and 100th Street. Milwaukee Avenue is going to be done in 2014, and the Alta Vista sewer is in. It is tremendous that we have been able to get this much done. The city is making things better and will continue to do so.

Mr. Archambo said a map was created about five – seven years ago showing locations of the five or six sanitary sewer most flood prone areas in the city. Two of these projects have been completed and two are well underway. The biggest of all of them is Tosa East Towne. This is a plan we put out there and a plan we are working toward. Significant progress has been made. Mr. Archambo noted that you cannot guarantee against Mother Nature.

Mr. Porter said this is where he intended to discuss the project by project analysis if the committee chooses to do so. The committee felt a highlight of the bigger projects would be most helpful. Mr. Porter said he would highlight some of the bigger projects and some of the changes made, although he wants the committee to be aware of the planning so you don't get blindsided by something that comes up down the road.

Some of the projects highlighted included:

- Mayfair Road paving between Burleigh and Hampton – worked with DOT to get CSS elements in this design. This was pushed back from 2013 due to reconstruction work being done by the Department of Transportation on Mayfair between I-94 and Watertown Plank Rd.
- 2014 Paving Program – Mr. Wehrley talked about a grant that was applied for through MMSD for green alleys by using permeable pavement. The center stripe in the alley is made of permeable pavers to allow water to permeate into the ground. The results of the grant application are not known at this time. If the grant is not received a regular valley will be used.
- Milwaukee Avenue Improvement – to install the utility crossings beneath Menomonee River Parkway before the County rebuilds this pavement in 2015. The project benefit is to provide major street flooding and basement back up relief for its tributary area. This project includes the replacement of the existing water main with a new 16" water main. A sanitary sewer is being diverted around the village which will increase the level of service for the storm sewer. They are working with the county on easement issues.
- North Avenue & 68th Street- resurfacing and for traffic signal improvements at 68th and North Avenue. Finalize the plans this year and after discussions with staff, council and neighbors, this will go out to bid early next year.
- Menomonee River Parkway- mostly involves utility work

Bike/Pedestrian Plan Implementation

Mr. Porter noted that no funds are allocated here at this time. He said it would be premature to put funds here as a plan has not been adopted. He said funds can be added when the plan is adopted.

Ald. Wilke proposed that funds be added to this budget now. He felt it may be more difficult later. The plan calls for \$1 million dollars a year implementation and he felt that \$1 million should be added.

Mr. Ruggini said if more than \$1million were put into the plan over the 5-year period, it would increase the five-year forecast for the general fund debt. Currently we have about \$1 million of room before we start increasing his projection. Staff is trying to keep the increase in debt service in the general fund to 1% of property tax levy per year. If more than \$1million, we would be exceeding that, but he wasn't able to say what the impact would be at this time. He expressed concern that if this were added he didn't know what the funding source would be and without knowing what the projects are some are not bond eligible. The more specificity the better it is to plan for.

Ald. Organ asked about any projects in 2014 that have the potential to incorporate the bike/pedestrian plan component if any. Mr. Wehrley said they have not gotten into that level of detail yet for next year's projects. With the exception of Milwaukee Avenue which calls for a bike lane but the roadway isn't wide enough to accommodate one. The alternatives are to remove all parking to make room for the bike lane or to saw down all of the trees and widen the road. He didn't think widening the road for the bike lane was going to be recommended as it would be significant capital dollars to widen the roadway. What's left is bikes riding down the road like they do today. Signs in the pavement are not a large cost. Mr. Wehrley said the bike/pedestrian plan calls for a bike lane on 124th Street. Mr. Wehrley said the city proposed a paved shoulder with ditching and culverts on that road a few years ago and the residents were adamantly opposed. Mr. Wehrley said they are not proposing widening the pavement on 124th St.

Ald. Hanson noted that Elm Grove does not have the funding for this as a combined project and that Elm Grove is the lead agency on this. Mr. Porter said that bike lanes on North Avenue have been incorporated into the cost of the paving. Mr. Wehrley noted that the only reason we are paving North Avenue is for the bike lane. Ald. Organ said it appears that the city has incorporated the bike plan where it could for 2014 projects. If we tried to put money into the bike/pedestrian budget we would be bonding for money we haven't identified for spending and that is not acceptable. Mr. Ruggini said at the time he bonds if there is a project that doesn't seem it will go forward he doesn't bond for it.

Ald. Wilke suggested that all the elements on Milwaukee Avenue have not been studied. He questioned whether removing parking on Milwaukee has been looked at.

Discussion ensued about components of projects and incorporation of the bike/pedestrian plan. Many committee members felt until the plan is adopted money should not be included in the budget. Tonight's discussion was about the lack of funds available for the city's infrastructure and probably wasn't a good time to talk about putting money towards a bike plan that doesn't exist. Ald. Dubinski couldn't understand why you would want to limit parking on Milwaukee Avenue which is already a narrow street. Why would you cut down trees to widen the street when we could use the resources elsewhere? The Menomonee River Parkway is only one block away that can accommodate all the bicyclists.

Mr. Ruggini was asked his thoughts on the best way to implement the financial aspect of the bicycle/pedestrian plan. He said that one component is combining the bike plan with an upcoming project if it is feasible. Another component is for a specific project that would facilitate more bicycle pedestrian access. He felt these specific projects should be prioritized by what the greatest impact. He felt that funding for this plan should be made through a policy decision by council. What percentage of the transportation budget do you want to allocate for two-footed or two-legged transportation as opposed to four-wheeled transportation.

Ald. Tilleson asked if the city would want to complement or supplement with the planning of the Menomonee River Parkway project, which is a county project for 2014. He asked if there was a source of funding for that to be considered. Mr. Ruggini said additional debt could be authorized by council if there is a desire to fund additional projects during the year. There is about \$1 million of room to remain in the five-year forecast. Mr. Ruggini expressed concern of supplementing the Parkway since that is the county's project and they should pay for it. The

county has a larger tax base and they receive general transportation aids for roadwork. He was leery to supplement a county project that the county should be funding based on the stakeholder need.

Mr. Porter discussed the State Street project for 2016. This project date was changed due to it being a high profile project going through the village. All of the different elements for the project were broken out. Mr. Porter said he and the Mayor met with representatives of the Village BID regarding scheduling, as they had questions on the timeline. Three different sections of the project were looked at which would be done as three different projects to help minimize the impact on businesses. It was also considered that maybe it should be done in two years to help minimize the disruption. The BID members were polled for their preference and it was their request that the State Street work be done in one year in 2016.

Sidewalk Program

The sidewalk program planned for 2014 is concentrating in the section of the city between Swan Blvd., Wauwatosa Ave., North Ave., and Center St. This year there will be a pilot program to be done by city staff on a test basis to see if the cost would be competitive with the private sector.

Bridge Spot Repair Program

Mr. Wehrley said this program is for small bridge repairs. The 68th Street and 70th Street bridges are planned for epoxy coating in 2014 and for other repairs needed as found by inspections.

Sanitary Sewer Projects

Ravenswood Area Sanitary Improvements - the first phase was done in 2013. Mr. Porter said extensive lining will be done in Phase II of the program in 2014. This is an area that has been affected by basement back-ups during heavy rainstorms.

East Tosa Utility Improvements and Flood Relief – there is a program in the five-year plan. In the years 2014, 2015, and 2016 you will see in the project listing over \$1 million in annual investment in sanitary sewer work. The City is planning to retain a consultant to look at the cost effectiveness of storm hardening the homes that are the most susceptible to overland flooding. Since it will be many years before the pipe solution will bring relief to these homes, a small amount of funds spent to reduce the flood damages in these areas could go a long way towards reducing risks and anxiety for these homeowners. The city is going through the process for jurisdictional transfer of Schoonmaker Creek to MMSD. It was suggested that the transfer could take years to happen.

Ald. Donegan expressed dismay that more is not being done in this area. He suggested the city's care of the infrastructure is derelict and was not comfortable with the solutions. Lengthy discussion ensued regarding possible options. Is it worth spending \$500,000 to save a home valued at \$150,000 - \$200,000? From an economic standpoint it was questioned if the city should buy the homes. It was felt that more intelligence and more options are needed.

Ald. Moldenhauer, as the other district alderman, concurred with Ald. Donegan that a plan of action is necessary. He felt that staff needs to approach council with a dollar amount to avoid a five-year or a ten-year type of event. What are the costs to remedy this?

Water Utility projects

The Wauwatosa Water Utility is comprised of over 200 miles of main, three primary pumping stations, six water storage reservoirs, 15,507 service laterals, 5,458 valves, and 2,130 fire hydrants.

The utility rates are regulated by the Public Service Commission of Wisconsin. Revenue must support the daily field operations, business office administration, capital improvements and debt service of the utility. The 2014-2018 Capital Improvement Program (CIP) targets water main replacements associated with City paving projects, Milwaukee County paving plans, and the Zoo Freeway construction schedule established by the Wisconsin Department of Transportation (DOT). Water main replacements outside of paving projects are scheduled pending available funding.

Mr. Wojcehowicz said that one major component of the 2014 water main replacement project includes the replacement of 1897 and 1902 vintage mains in Milwaukee Avenue from Wauwatosa Avenue to 83rd Street. This main size will be increased to a 16" main to improve the distribution system hydraulics and improve our Blanchard Station pumping capabilities. Also in 2014, the utility identified another section of water main for rehabilitation through the use of trenchless technology. This backyard water main project builds upon a successful project completed in 2012.

The CIP includes the financial strategy for continuing our water meter upgrades with the installation of Automatic Metering Infrastructure. Currently the utility is in the second year of a multi-year initiative to upgrade its water meters. With the average daily pumpage declining, accurate recording and billing of every gallon used is vital to the long term fiscal health of the utility.

Mr. Wojcehowicz said he has previously discussed the project information during the budget review. The water tower on Glenview was originally constructed in 1928, and last repainted in 1993. An abrasive sandblasting, cleaning and repainting of the interior and exterior services is planned along with recommended safety improvements. This was previously planned for 2013, but pushed back to 2014 due to the construction on Glenview Avenue.

The Water Superintendent reviewed some of the projects with the committee. He noted that this was also reviewed during budget review.

Mr. Wojcehowicz answered a question that you cannot bond for painting of the water tower due to the fact that there is revenue coming in from the antenna's rental placed on the water tower. Mr. Ruggini noted that there is a limit to the revenue that can be received if you use tax-exempt money. Mr. Ruggini said they will use surplus wherever they can for painting of the towers.

Mr. Wojcehowicz said he also wanted to address something in the 5-year CIP which is the unknown with the DOT on the freeway. He is waiting on some changes on some costs in their participation in some of our projects and may not be included here at this time.

- Menomonee River Crossing 105th Street to Nash – Water Main Replacement. Installing a new water main across the Menomonee River at this point will provide a second source of water into the Keefe St. neighborhood. Currently there is only one feed in that area which is problematic if that one feeder main breaks. That has occurred in the past, and while the neighborhood can be back fed, that creates operations problems with other breaks that compound the problem. Providing a reliable second source of water will alleviate both issues. Additionally, it makes sense to install this main in conjunction with the County's project to repave Menomonee River Parkway in 2014.

Mr. Porter highlighted a few changes that have been made. The remodeling project for Administration, Attorney's Office and Human Resources planned for 2014 has been pushed back a year in lieu of a replacement of emergency backup generator. Mr. Porter explained the problems with the generator and it was deemed that this project needs to take priority. Temporary measures are being taken to bring in a portable emergency generator. Within 2014 this needs to be upgraded which is the reason the replacement of the emergency back-up generator will be done in 2014 and the remodel moved to 2015. He noted that this is a serious matter.

- Automated Materials Handling for the Library – Construction and installation of an automated materials handling system in the Circulation Department of the Library is estimated to result in \$16,000 in annual net savings in labor costs achieved through attrition. Total project cost is \$240,000.
- Upgrade City Fueling Station – The City fueling system is required to have a secondary containment which we currently do not have. Total project cost is \$192,500
- Fire Engine/Ladder Truck Replacement - this truck replacement is two years past due. The project cost is \$928,000.
- Fire Station Alerting System – new project in the CIP this year. Upgrade current fire station alerting system to accommodate automated notification. This makes more sense to do with the replacement of the 911 system. The Police Department will come to a future Budget and Finance Committee meeting with more information on this complicated item.
- TIF expenses on UWM grounds and supporting infrastructure was discussed. Currently only \$7.2 million has been paid out but there is much more to pay out yet this year.
- Research Park Improvements – Planned for 2014 is to improve the intersection of Research Drive and Innovation Drive. \$570,000 is budgeted out of the TIF.
- Hart Park Improvements 68th to 70th Street area – Remaining components of the project are to install the restroom/pavilion, picnic area, and the lighting. The necessary utility lines to serve the pavilion and restrooms were installed with the playground construction to minimize disruption of the playground. Also planned is the shading system over the playground area. Mr. Ruggini noted that the surplus is the remaining money from the Toldt Development.
- Hart Park Skateboarding Facility – A skateboard park at Hart Park has been part of the Master Plan from its inception. A private group, Tosa Skateboarders United, has approached the City with a proposal to contribute two thirds of the estimated \$240,000 cost to build a high quality skateboard facility at the Park. The City has agreed to invest the other third of the money from funds derived from the sale of land at the Public Works facility, provided the private donation and the matching fund raising grants are available. The fundraising is on track and \$80,000 in surplus will be used for the city portion. Mr. Ruggini said that a further breakdown will be made. \$160,000 will be listed under grants which is where fundraising funds are put.
- Tosa Eastown Improvements – North Avenue Plan – This is being designed in-house. Refinements were made. In early 2014 a meeting with residents and alderpersons will take place. Bids will be sent out in early 2014. Timeline is to get the work done before the bike race. This is being actively worked on.
- A parking deck was also asked to be looked at as part of the North Avenue Plan. The original plan did not envision a parking deck as part of its development. Mr. Porter said staff looked at a 23,000 SF foot- print of a two-story parking deck with approximately 130 parking space in the area of 69th and North Avenue. They did some basic fiscal analysis for a fee paid parking dock with an estimated \$20,000 cost per space, this is an estimated number. This would be approximately a \$2.6 million construction cost. To be self-sustaining the parking deck would need a 21% occupancy 24/7. This figures out to a daily revenue requirement of \$657. Mr. Porter noted that the major competition is free parking on the street. Mr. Porter said that this is just rough numbers presented to start the discussion.

Mr. Ruggini noted that a public hearing is scheduled for November 5th, regarding the City of Wauwatosa 2014 Proposed Budget and he requested that action be taken on the plan.

Moved by Ald. Organ, seconded by Ald. Donegan
to recommend approval of the Capital Improvement Program – Ayes: 6

The meeting adjourned at 9:16 p.m.

Carla A. Ledesma, City Clerk
City of Wauwatosa

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