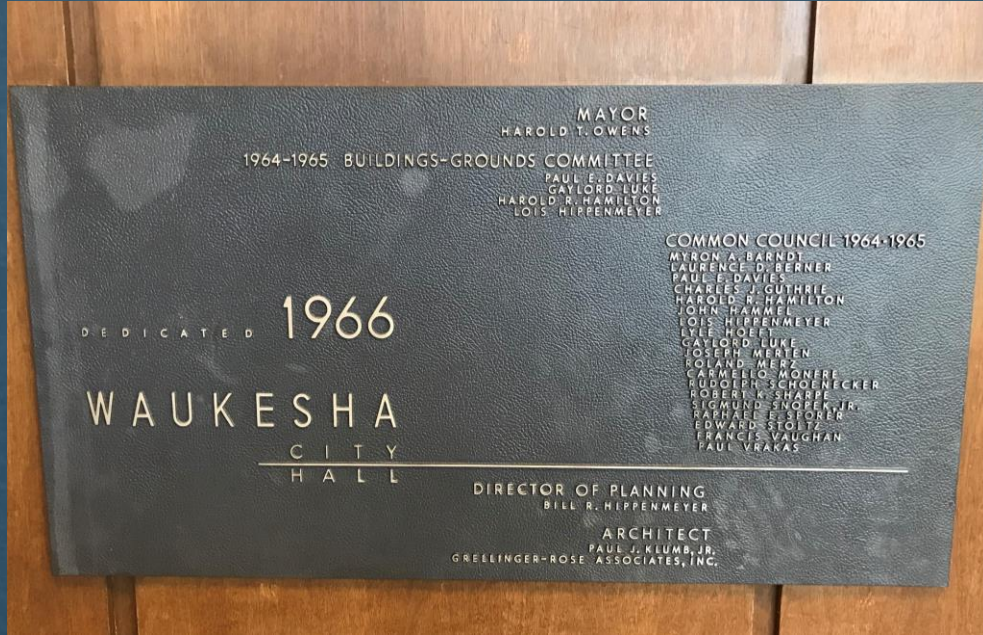


Waukesha City Hall Update

August 7, 2018



Timeline

1964 – City Council approved contract to design current facility

1966 – Building Dedicated

2010 – City Hall Building Ad Hoc Committee Formed

2011- Awarded Contract for Space Needs Analysis

2012 – Space Needs Analysis Completed

•Joan Francouer, Roger Patton and Eric Payne Participated in the Committee

2013 – Waukesha County Completes Building Space Needs Analysis (City option reviewed)

Jan. 2016 – Bray Architects Financial Study and Conceptual Design Awarded

Sept. 2016 – Bray Architects Financial Study and Conceptual Design Completed

•Eric Payne, Joan Francouer, Joe Pieper, and Andy Reiland Participated in the Study

May 2017 – Common Council votes to Review 4 potential City Hall Sites

Sept. 2017 – Common Council votes 13-1 to focus efforts around the City Hall discussion to remain at existing site (Renovation or Build New)

April 2018 – Contract approved with BWBR to evaluate Renovation and Build New options

•Bill Boyle, Cassie Rodriguez, and Erik Helgestad served on Study Core Team

City Hall Facts

Customer Service

Estimated People Served Annually (2017)

◆ City Clerk	11,000
◆ Court	3,000
◆ Community Development	1,600
◆ Public Meetings	5,200
◆ General Traffic	9,360
◆ <u>Engineering</u>	<u>3,300</u>

33,168 Unique Visits/Year

City Hall Facts

Approximately 95 employees (Including Engineering annex)

3,800 Work Hours per week

197,600 Work Hours per year

225 Public Meetings held at City Hall in 2017

City Hall Facts

Fleet Vehicles

Community Development/Building Inspections: 7

Engineering: 16

Total Fleet Vehicles: 23

City Hall Facts

◆ Current Issues:

◆ Failing Infrastructure

- ◆ Roof

- ◆ Plumbing

- ◆ Corrosion of Sanitary Sewer Pipes

- ◆ HVAC

- ◆ Electrical

- ◆ Exterior Concrete

City Hall Facts

◆ Current Issues:

◆ Safety and Security

- ◆ No Visitor Access Control
- ◆ Asbestos
- ◆ IT Risk of Flooding
- ◆ No Fire protection

City Hall Facts

◆ Current Issues:

◆ Functionally Obsolete

- ◆ Customer Service

- ◆ Council Chambers Configuration/Technical Challenges

- ◆ Municipal Court design

- ◆ Lack of Efficiency for staff

City Hall Facts

◆ Current Issues:

◆ Accessibility and Code Compliance

- ◆ Majority of facility not ADA compliant
- ◆ Does not meet current electrical code
- ◆ Does not meet current fire codes

Asbestos

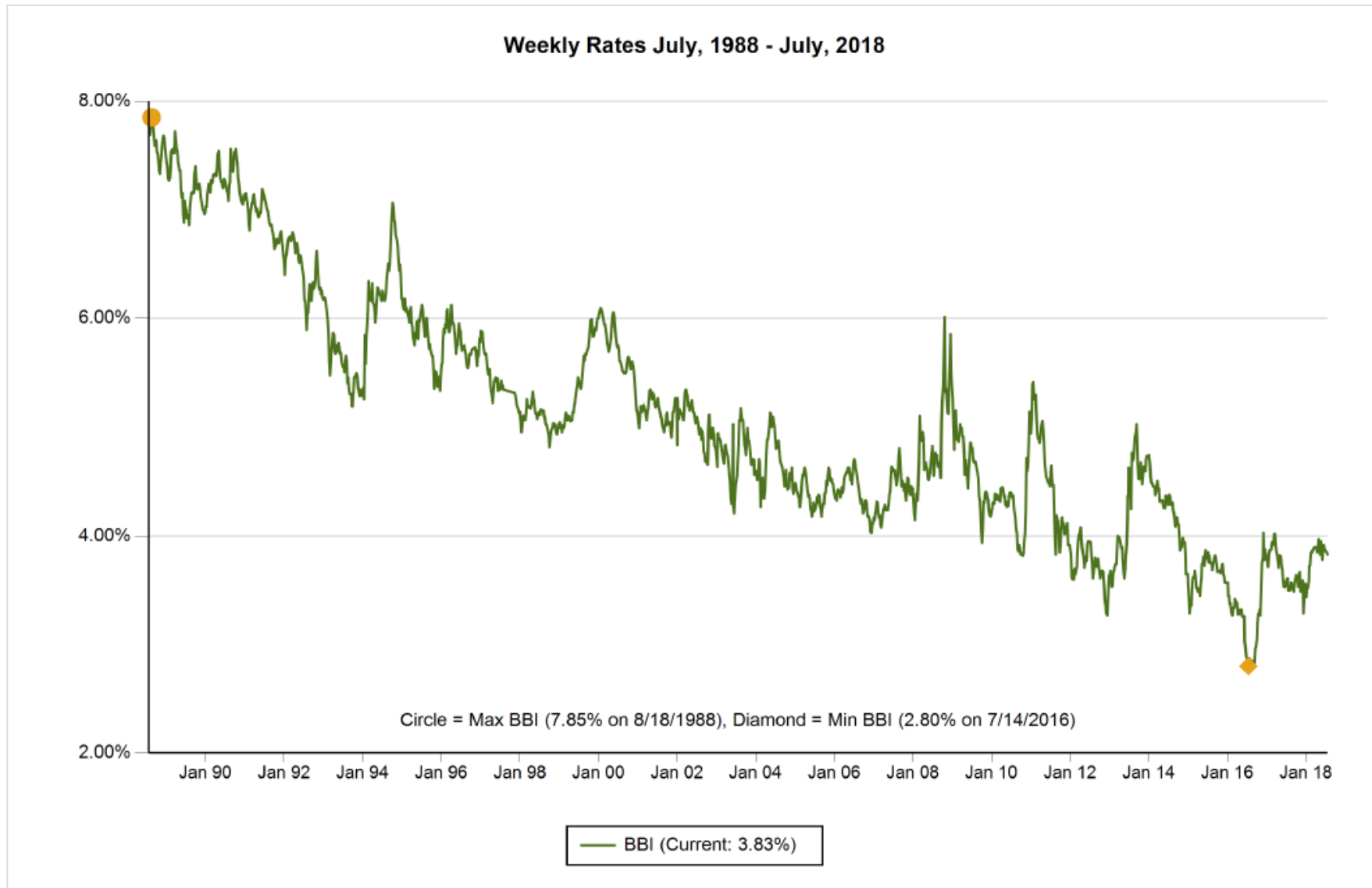
Asbestos Containing Material in City Hall:

- ◆ Pipe Insulation Fittings and Pipe Wrap
- ◆ Spray Applied Fireproofing
- ◆ Ceiling Tiles
- ◆ Vinyl Floor Tile and mastic, caulks and glazings

Financial Implications



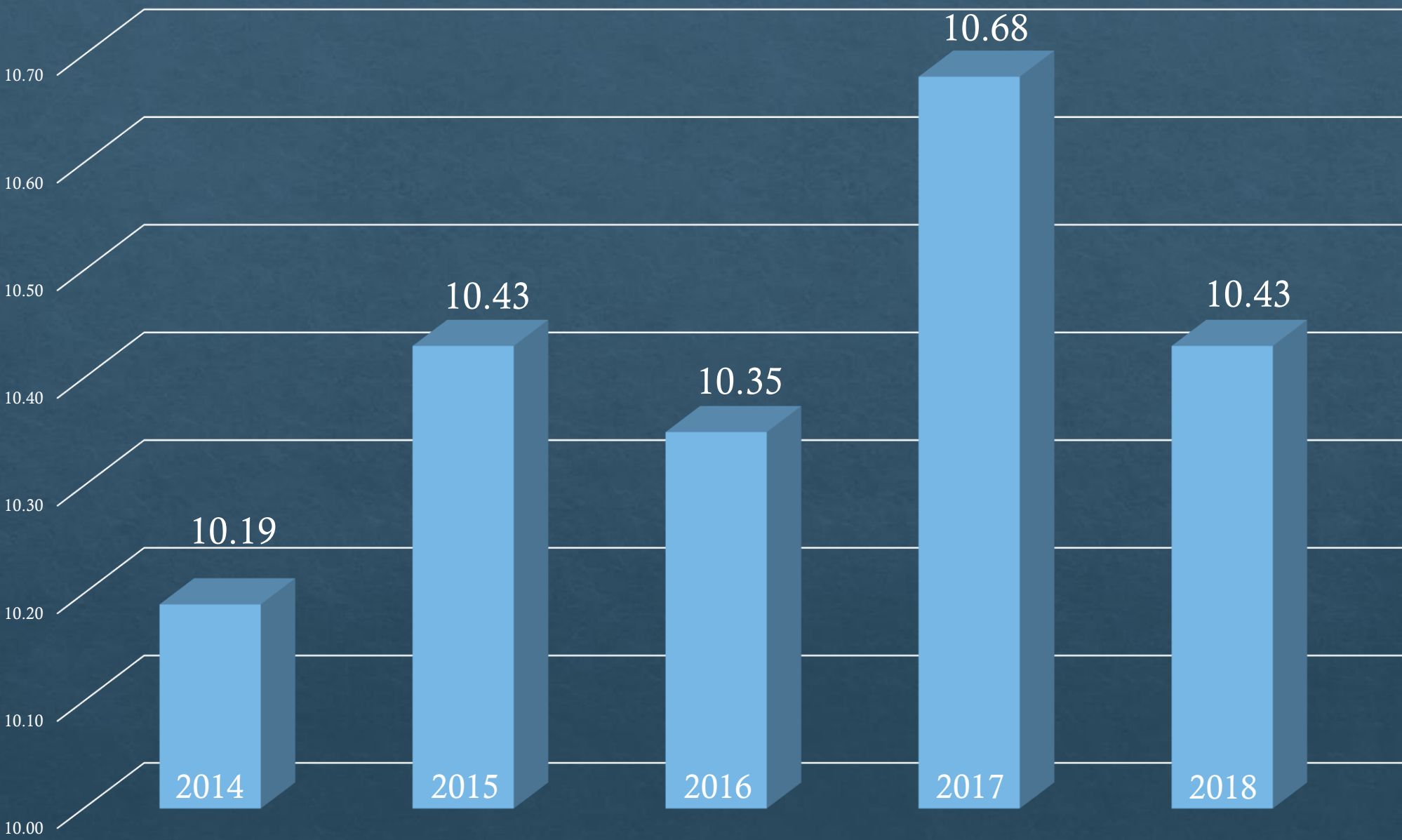
30 YEAR TREND IN MUNICIPAL BOND INDICES



The Bond Buyer "20 Bond Index" (BBI) shows average yields on a group of municipal bonds that mature in 20 years and have an average rating equivalent to Moody's Aa2 and S&P's AA.

Source: *The Bond Buyer*

City of Waukesha Tax Rate 2014 - 2018



Financial Implications of New City Hall

◇ 2018 City Tax Rate Ranking of Cities in Wisconsin with population over 40,000 residents:

◇ Racine	\$16.86
◇ La Crosse	\$12.08
◇ Kenosha	\$11.06
◇ West Allis	\$11.05
◇ Waukesha	\$10.43
◇ Oshkosh	\$10.34
◇ Fond du Lac	\$9.95
◇ Sheboygan	\$9.74
◇ Eau Claire	\$9.26
◇ Green Bay	\$9.02
◇ Appleton	\$8.92
◇ Janesville	\$8.37
◇ Wauwatosa	\$7.77

Average among Cities over 40,000:
\$10.37

* Source: City Budget Documents – 2018 ** Excludes Milwaukee and Madison

Financial Implications of New City Hall

◇ 2016 Combined Tax Rate Ranking of Cities in Wisconsin with population over 40,000 residents:

◇ 9	Racine	\$32.31
◇ 41	La Crosse	\$29.27
◇ 45	West Allis	\$28.89
◇ 46	Kenosha	\$28.83
◇ 68	Sheboygan	\$27.89
◇ 130	Oshkosh	\$26.15
◇ 148	Janesville	\$25.81
◇ 150	Fond du Lac	\$25.80
◇ 220	Green Bay	\$24.60
◇ 265	Wauwatosa	\$23.99
◇ 272	Appleton	\$23.94
◇ 360	Eau Claire	\$22.70
◇ 402	Waukesha	\$21.99

* Source: Wisconsin Taxpayers Alliance ** Excludes Milwaukee and Madison

Financial Implications of New City Hall

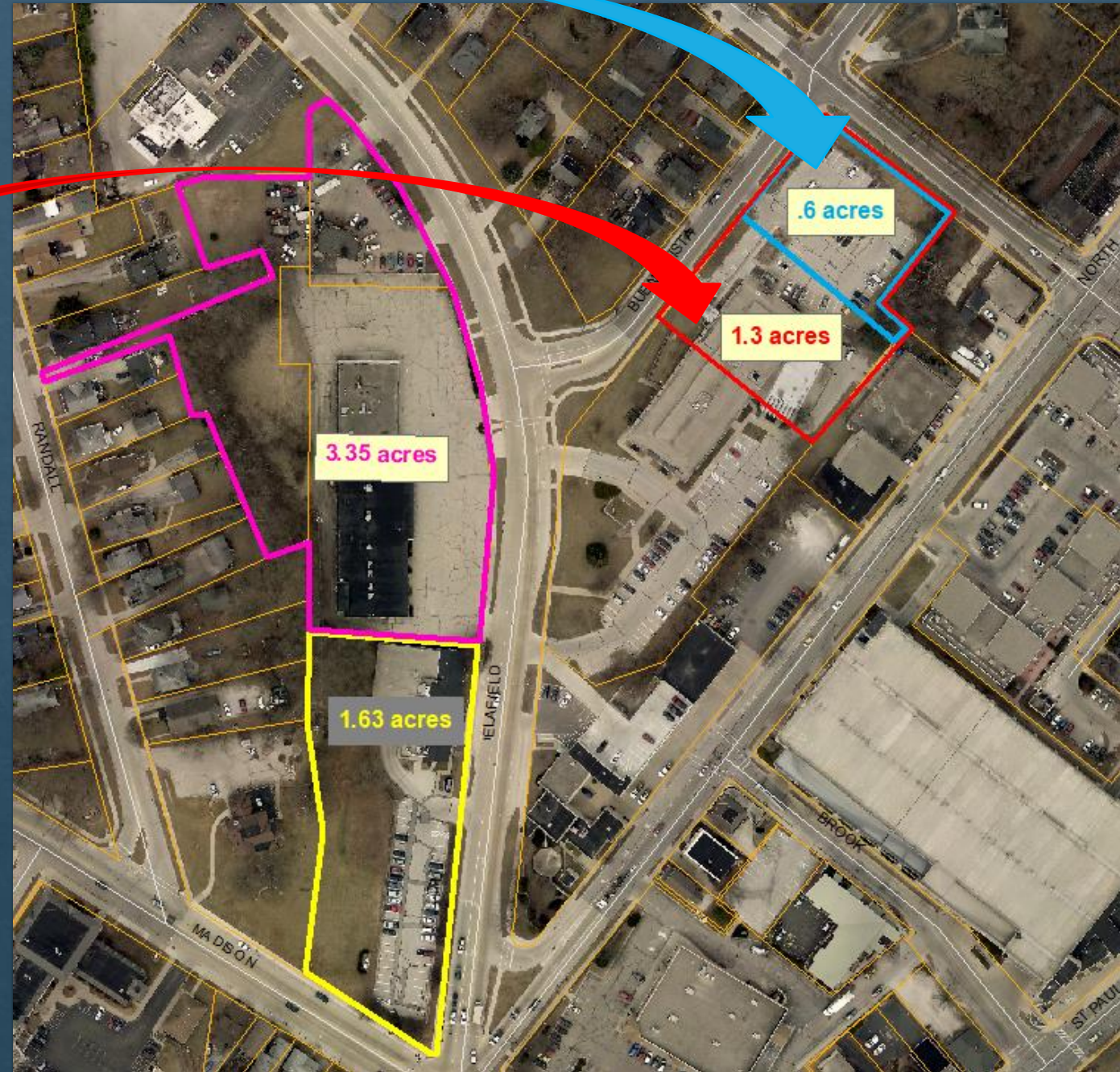
- ◇ \$85.30 added per Year for \$200,000 home
 - ◇ \$7.10 per month for \$200,000 home
 - ◇ 4% increase for \$200,000 home

- ◇ 52% of State Statutory Debt Limit

Remodel & Addition
Option

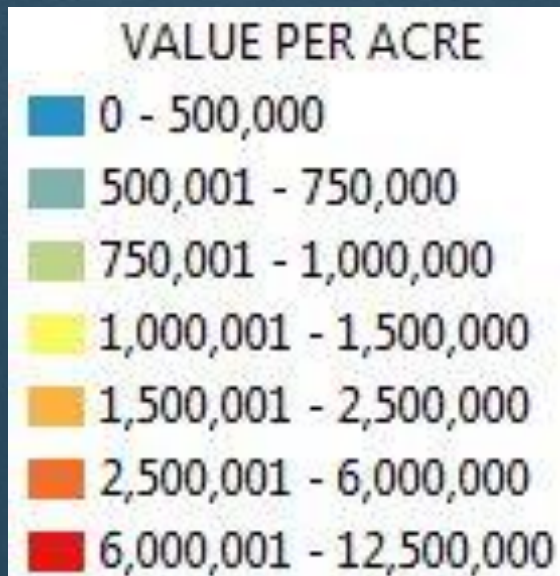
New Construction
Option

Acresage of Each City Owned Property

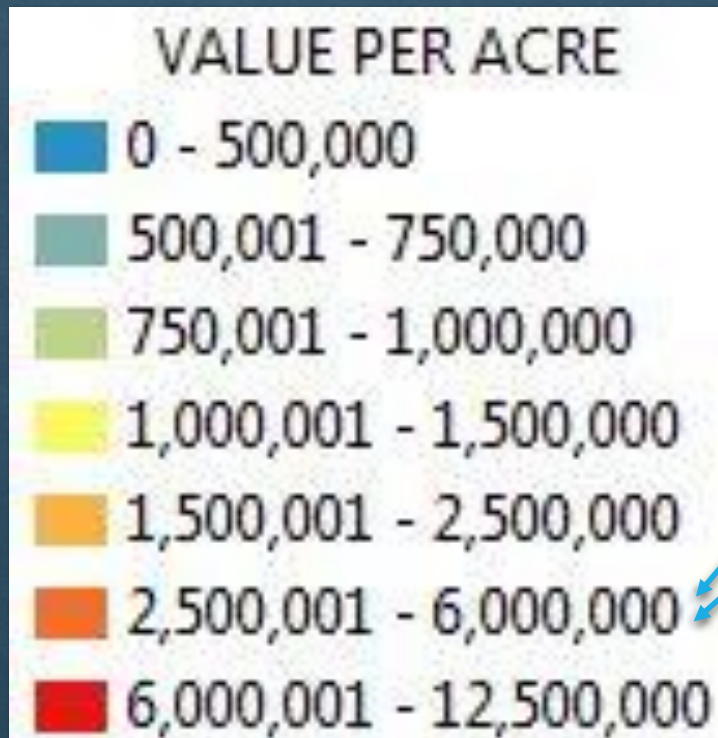


Current Tax Density

- ◇ Surrounding houses worth more per acre than the commercial properties on Delafield



Combined Redevelopment Values Needed to Meet Value Goals



16 Million = \$2,539,682 per acre

25 million = \$3,968,253 per acre

32 million = \$5,079,365 per acre

38 million = \$6,031,746 per acre



Goal Value per acre = 4.5 million per acre / 15 million total

200 Delafield St.

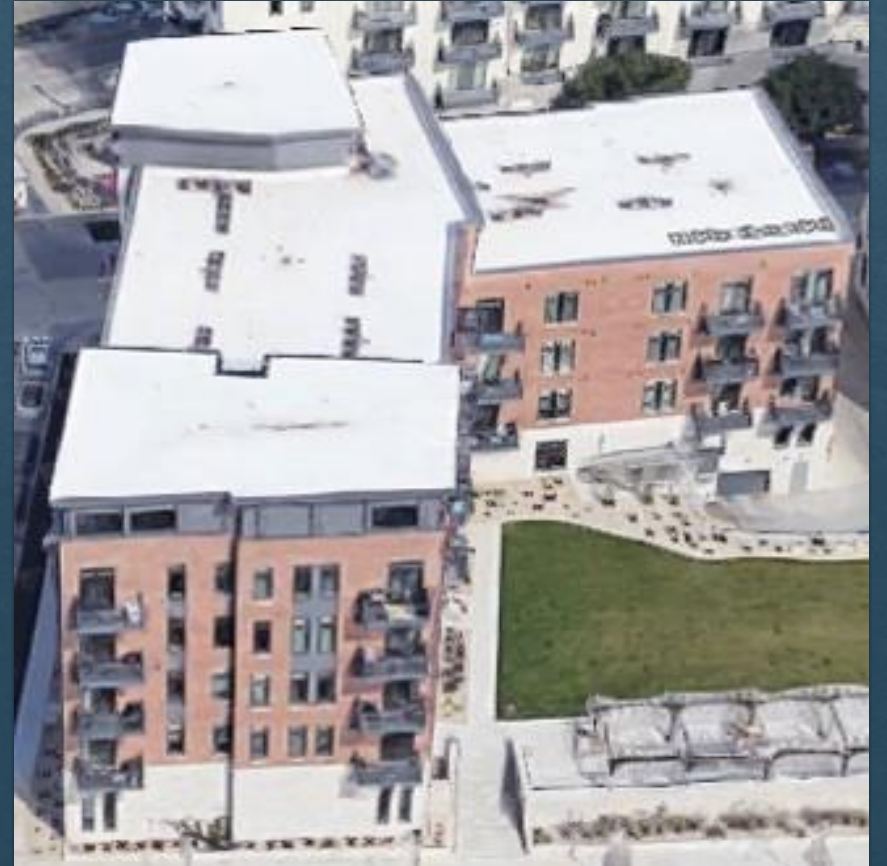
Potential 3.7 million per acre /6 Million
total

130 Delafield St.



200 Delafield Remodel Option

13 million per acre / 8 million total



200 Delafield New Construction Option



12.5 million per acre / 16 million total

Revenue Estimates

	200 Delafield	130 Delafield	201 Delafield	Total Potential Value	Total City Tax Revenue Each Year
Remodel & Addition	\$15,000,000	\$6,000,000	\$8,000,000	\$29,000,000	\$290,000
New Building	\$15,000,000	\$6,000,000	\$16,000,000	\$37,000,000	\$370,000

	Total City Revenue Over 15 Years with 1% Inflation	Total City Revenue Over 30 Years with 1% Inflation
Remodel & Addition	\$4,668,100	\$10,087,619
New Building	\$5,955,851	\$12,870,410

15 & 30 Year Revenue with 1% Inflation