



CITY ADMINISTRATOR

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MEMO

To: Mayor, City Attorney and City Council
CC: Department Directors & Press
From: City Administrator
Subject: Administrator's Report
Date: August 16, 2014

2015 Budget Preparation: Finance Director Abbott and I along with all Department Directors have been working on the development of the 2015 Budget. State imposed levy limits continue to be a significant challenge because the State's formula does not take into account the many expenses of the City that exceed the rate of inflation. In any event, a draft Budget will be provided in the next few days, with a summary of changes. The Finance Committee meeting schedule is as follows:

September 23, 30

October 2, 9 (at DPW), 14 and 16

All meetings will be at 6:30PM.

The Annual Budget is one of the most important policy documents the Council approves. We encourage all aldermen to attend the Finance Committee meetings for their education and input. Also, any aldermen who desire additions, deletions or modifications to the budget should do so at Finance Committee. In the past there have been amendments proposed at the public hearing and the night of adoption. This is a very poor practice and does not provide time for staff analysis and response. Your input on the budget is valued, but please provide it in a timely manner.

2013 Audit: Baker Tilly presented the 2013 Financial Audit and Management Letter to the Finance Committee on September 9th. A copy of both documents was included in your packet last week. For those aldermen not in attendance, attached is a summary from Baker Tilly that is a bit easier to read and provides the highlights of the budget. If you have any specific questions about the audit, please contact for additional detail.

Jack/Angle Back Pay Claim: On September 10 and 11 various staff including the City Administrator were deposed in regard to the above referenced litigation. Motions on this case have not yet been scheduled.

Administrator Search: As previously reported, the search for a new City Administrator is well under way. The closing date for applications to GovHR is September 22nd.

Engineering Division

- **City Buildings and Facilities:**
 - Police Department Parking Lot Replacement (including fencing): All subcontractors have begun work. Currently in progress and completion by end of September.
 - City Hall Room Repainting and Ceiling Tile Replacement: Phase I (HR and Rm 207) Complete. Phase II to begin in the near future
- **Drop-Off Center:** Still looking to hire for one more part time staff to fill fall shifts. Job posted on website.



- **Garbage/Recycling:** Sending contract term revisions back to Advanced Disposal this week.
- **Sanitary Collection System:**
 - Flow Monitoring: Woodfield pump station area.
 - Manhole Repairs: Annual project approx. 80% complete.
- **Street and Utility Projects:**
 - Arcadian & N Hartwell Ave.: Complete. Opened Monday, September 8th.
 - Eales Ave.: Concrete pavement installed; curbs next week.
 - 2014 Asphalt Resurfacing and Street Rehabilitation:
 - Placing gravel and concrete curb and gutter and concrete pavement on W. Moreland Blvd.
 - Placing asphalt pavement and landscaping the terraces on Pewaukee Rd.
 - Installing conduit and bases for new Traffic Signals at Pewaukee Rd. and W. Moreland Blvd.
 - Installing conduit and bases for new Traffic Signals at N. Hine Ave. and W. Moreland Blvd.
 - Replacing curb and gutter and installing new concrete ramps in the following Streets:
 - Cottonwood Dr., School Dr., Sycamore Dr., N. Moreland Blvd., Wisteria Ln.
 - Survey Pavement Conditions: Concentrating on the north side of the city.
 - Oakdale Drive Pavement Replacement: Contracts signed. Plan to start late September.
 - City Wide Sidewalk Replacement: The city wide portion of this contract has started.

Metro Transit Division

- **Bus Replacement Funding:** In the process of obtaining the Federal funds which will pay for 80% of the cost of 4 replacement buses.

Parking Division

- **New Revenue Equipment:** Contract being finalized by Attorney's office. Equipment to be installed in October 2014.

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Streets Division (DPW City Garage)

- **Concrete Work:** North St. concrete replacement project ongoing.
- **Asphalt Work and Crack Filling:** continuing work on the north-east side of the city.
- **Signs and Signals:** continuing sign and signal upgrades city wide.

Waste Water Treatment Division

- **Construction Update:** Digester foundation complete, concrete walls being poured. Completing ground floor demolition and starting second floor at administration building. Offices and laboratory temporarily moved into two trailers for the duration of the Administration construction.
- **Reporting:** DNR approved the annual CMAR report and phosphorus Operational Evaluation Report. They are still planning an inspection and tour of plant.
- **Operations:** Plant operating smoothly despite disruptions from construction. Continuing work on advanced phosphorus treatment feasibility study. Continuing work on budget for 2015.

Community Development

July 2014				
Building Inspection				
# Permits issued	Valuation of projects	# Building Plans Waiting for Review (Does not include Sub-mechanicals)	# building Inspections Performed	# Tall Grass & Weed Cases
394	\$ 10,954,639.00	29	500	53
Planning				
# Committee Meetings Staffed	# Items Reviewed on Agendas			
9	29			

Upcoming & Ongoing Projects

Code Changes: The Sign Review Board recommended approval of changes to the Sign code related to A-frame signs and Subdivision ID signs. Those changes will be coming forward in September.

TID 23: The development agreement with Oberlin Filter was signed and the bonding completed to provide the approved TID incentive. Construction is expected to begin this fall.

TID 22: The staff continues to meet with a prospective developer for the former K-Mart site on Sunset Dr. It is possible this project may move ahead in the fall of 2014.

TID 11: The Redevelopment Authority reviewed and recommended approval of 2 new infill projects downtown. Both projects are in TID 11 but similar to Kendall Lofts & Prairieville Apartments, no incentives are being provided. The additional tax base created by these two proposed projects in TID 11 has the potential to close the district 2 years earlier than had been projected.

Holiday Lights: The Community Development Department is going to lead an effort to crowd fund new holiday lights for the downtown area. This will be our first attempted at crowd funding a civic project. This type of funding is usually best used on small improvements or amenities that will have wide appeal to the public. The timeframe to fund the project is very short if the lights are going to be available for the 2014 holiday season. We will be sending additional information shortly.

Building Inspection Vacancies: The Building Inspection division has 2.5 vacant inspection positions. We have completed interviews for the Property maintenance Inspector Position. We have selected a candidate and are moving forward in the hiring process. We hope to have this new inspector in place by the end of September.

The City Administrator has also approved overtime for the existing inspectors so the Department can catch up on plan review. We have been making strides in shortening the turn around time for plan review and permit issuance.

As always, if you have any questions about the above matters or any other City administrative business/activities, please feel free to contact me.