



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: October 7, 2014

2015 Budget Preparation: The Finance Committee has begun their review of the 2015 Budget. So far, the Committee has reviewed General Government, Public Safety, Community Development, Library and PR&F Budgets. Finance Committee meetings have been attended by the Mayor and a large number of Aldermen, which is good to see. Following is the remaining Budget Review Schedule before public hearings and adoption (all meetings are at 6:30 in the Council Chambers, except on 10/9)

October 9 Inspect vehicles and equipment to be replaced and review CIP Budget
Note: This meeting will be held at DPW Garage located at 300 Sentry Drive.

October 14 Review of Non-Departmental, Internal Service, Trust Funds, Parking Utility, Sewer Utility, Cemetery Budgets.

October 16 Review of Public Works Budgets (Engineering, Streets, Solid Waste, Recycling and Transit). Summary of 2015 Budget.

October 21 Last day for elected officials to submit written requests for budget changes to the City Administrator.

Fire Station 3 Update: We are entering into final stages of negotiating the purchase of land for the relocation of Fire Station #3. An appraisal of the land has been conducted, soil borings completed, a certified survey map developed and a preliminary site plan created. We have also been in touch with the buyer of the current Station #3 site and they are committed to the purchase as well. The land acquisition and construction cost have been included in the 2015 CIP. We expect to enter into an offer to purchase in the next 90 days.

Puppy Prance at Prairie Home: The first Annual Pet Walk will be held at Prairie Home Cemetery on Saturday October 11 from 10 AM – 2 PM. This is a fund raiser for the cemetery and will highlight the Pet Cemetery. Stop by and see what's happening (even if you don't have a pet).

STIHL Bike Fund Raiser: The PR&F Department assisted in a state-wide bicycle fund raiser called STIHL Tour des Trees in July. This event was a fund raiser for the Tree Fund Endowment whose goal is to enhance and support trees in Wisconsin. The 2014 Tour raised more than \$608,000 nationally, to date for tree research, arboriculture education, scholarships and the TREE Fund endowment, boosting total revenues from the TREE Fund's 2014 summer events past the quarter-million dollar mark (a new record). During the Wisconsin portion of the tour 23 new trees (including one in Waukesha) were dedicated and books we donated to 168 Wisconsin libraries (including the Waukesha Library). Kudos to the Park, Recreation and Forestry Department for assisting with this event.



West By-Pass EIS: Waukesha County is accepting public comments on the West Waukesha Bypass until 10/20. See below:

**Final Environmental Impact Statement
Available for Review
West Waukesha Bypass
(County TT from Rolling Ridge Drive to WIS 59)
Waukesha County**

Proposed improvements
Proposed improvements in the County TT corridor include the following:

- Widen County TT from two to four lanes between Rolling Ridge Drive and Sunset Drive
- Build a new 4-lane roadway between Sunset Drive and WIS 59 along the Pebble Creek West alignment
- Construct a multi-use trail adjacent to the widened roadway between Summit Avenue and Sunset Drive
- Add a signal or roundabout at the County TT/Madison Street intersection
- Construct an at-grade crossing of the Wisconsin & Southern Railroad
- Construct an underpass to carry the Glacial Drumlin State Trail under the proposed roadway.

Additional information
A Final Environmental Impact Statement (Final EIS) that discusses the need for the proposed improvements, alternatives considered, environmental effects, the selection of the preferred alternative, and input received at the November 2012 public hearing has been prepared and filed according to the State and National Environmental Policy Acts. The Final EIS will be available for inspection and copying at the repositories listed below and on the project website:

<http://waukeshabypass.org>

City of Waukesha Library 321 Wisconsin Avenue Waukesha, WI	City of Waukesha Public Works Department 130 Delafield Street Waukesha, WI	WisDOT Southeast Region Office 141 N.W. Barstow Street Waukesha, WI
Waukesha Town Hall W250 S3567 Center Road Waukesha, WI	Waukesha County Department of Public Works 515 Moreland Boulevard Waukesha, WI	WisDOT Central Office 4802 Sheboygan Avenue – Room 451 Madison, WI

Waukesha County and WisDOT will consider comments concerning the environmental effects of the preferred alternative and other information in the Final EIS if postmarked/received no later than **October 20, 2014**. Written and e-mail comments on the Final EIS should be sent to the contact person listed below.

Gary Evans, PE
Waukesha County Department of Public Works
515 Moreland Boulevard
Waukesha, WI 53188
(262) 548-7740
westbypass@waukeshacounty.gov

WNAXLP 4434616-01

Administrator Search: As previously reported, the search for a new City Administrator is well under way. The closing date for applications to GovHR was September 22nd. More than 40 applications were received for the position. GovHR will be providing information to the search committee shortly.

Police Commendations: The Police Department issued letters of commendation to the following:

- Dispatcher Joeseph Zeigler – Assisted in identifying a burglar while off duty.
- CSO Richards & Krueger – Providing park and community policing throughout the year.
- Officer Benjamin Howard – Provided CPR to an unconscious female in a valiant attempt to save her life.

Congratulations go out to all of their hard work in keeping Waukesha safe.

Engineering Division

- **City Buildings and Facilities:**
 - Police Department Parking Lot Replacement (including fencing): Work underway; completion by end of October.
 - City Hall Room Repainting and Ceiling Tile Replacement: Phase II to begin October 16.
- **Drop-Off Center:** New part-time staffers starting in October.
- **Garbage/Recycling:** We are in final negotiations with top ranked contractor for future program. Sending mailer to residents week of October 6th to help solicit cart selections.
- **GIS:** Launched a new GIS Property Finder application for internal staff and external users.
- **Newsletter:** Fall Newsletter to be mailed to over 18,000 residents week of October 1st.
- **Sanitary Collection System:**
 - Manhole Repairs: Annual project complete. 72 Manholes rehabilitated.
- **Street and Utility Projects:**
 - Eales Ave.: Concrete pavement, curbs installed; working on sidewalk and drive approaches.
 - Lincoln Ave.: Concrete pavement planned for this week, currently working on fine grading.
 - 2014 Asphalt Resurfacing and Street Rehabilitation:
 - W. Moreland Blvd. - concrete pavement completed, installing Pavement Markings
 - Pewaukee Rd. - asphalt pavement completed, installing Pavement Markings
 - Pewaukee Rd. and W. Moreland Blvd. - Installing new Traffic Signals and curb ramps
 - N. Hine Ave. and W. Moreland Blvd. - Installing new Traffic Signals, and curb ramps.
 - Placing asphalt surface on the following Streets:
Cottonwood Dr., School Dr., Sycamore Dr., N. Moreland Blvd., Wisteria Ln.
 - 2014 Crackfilling Contract - City Wide.
 - Oakdale Drive Pavement Replacement: Contracts signed. Plan to start early October.
 - City Wide Sidewalk Replacement: Sidewalk Replacement Contract No 1 is progressing.

Parking Division

- **New Revenue Equipment:** Contract is signed, equipment is ordered.

Streets Division (DPW City Garage)

- **Concrete Work:** North St. concrete replacement project near completion.
- **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 and walls complete, steel contractor onsite to commence construction of the egg shaped tank. Ground floor and second floor

demolition completed at administration building. New walls and roofing going up. Underground utility work continues.

- **Inspection:** Construction caused two minor upsets to disinfection process. DNR still plans an inspection and tour of plant.
- **Operations:** Advanced phosphorus treatment study continues. Annual maintenance complete on all collection system pump stations.

Waukesha Pewaukee Convention & Visitor Bureau (WPCVB) Update

WPCVB contacted me and requested an opportunity to provide updates to the Council on their activities that are funded in part by the City. Their first report follows:

- The WPCVB serves as the official destination marketing organization, also called convention and visitor bureau, for the cities of Waukesha & Pewaukee. The role of the CVB is to provide dedicated staff and services to market and sell our destination to group, business, leisure and sports travelers, who will spend their leisure travel dollars in our communities. The CVB is funded through room tax receipts collected within the city of Waukesha and city of Pewaukee. In 2014, per a study funded through the WI Department of Tourism, Waukesha County is the **fourth** highest county in the state for tourism spending, following Milwaukee, Dane and Sauk Counties respectively. Total direct visitor spending was reported at \$664 million dollars in our County in 2013!
- The CVB Group Sales Manager provided our hotel partners with 1,241 sleeping room nights in conjunction with various conference meeting space needs in the month of September and four meeting events that required meeting space with no sleeping rooms. In addition, three meeting planners visited our destination for potential future meetings and four meetings held in our destination received complimentary services from our office, including welcome folders with visitor information; name badges; registration assistance and travel services away from their meeting location.
- The Marketing Department has begun preparations for the 2015 Visitor Guide, including photo shoots at various special events, confirming 2015 events and tourism business hours and contact information. Our second summer advertising campaign was completed at the end of September in the Minneapolis/St. Paul, MN market, an expansion market identified in a recent tourism brand study of our destination. Advertising results will now be measured, based on web site statistics, visitor guide inquiries and hotel room stays, to assist in measuring our return on investment in this long term campaign.
- The board of directors has been engaged in updating the long term plan of action for the CVB and will continue to work on identifying strategies for implementation of the five year plan and the staff will be focused on 2015 marketing plan initiatives, based on return on investment results of 2014's plan.

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