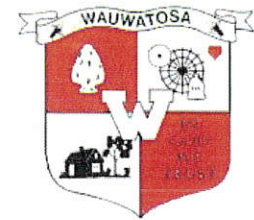




VACUUM-BASED LEAF COLLECTOR PILOTED IN 2018

**Draft**

**2018 BOARD OF PUBLIC WORKS  
ANNUAL REPORT  
WAUWATOSA, WISCONSIN**



February 18, 2019

To The Honorable Mayor  
and Common Council  
City of Wauwatosa  
Wauwatosa, Wisconsin

Dear Members:


Quoting from the Wisconsin Statutes "Section 62.14 Board of Public Works (5) ... Report ... They shall keep a record of all their proceedings, which shall be open at all reasonable times to the inspection of any elector of such City and "shall make a report to the council on or before the first week of March in each year, and oftener if required."

We are submitting herewith a report of the undersigned Officers who were performing the duties of the Board of Public Works during 2018 as compiled by the Director of Public Works, from records and other data on file in the Public Works Office, and from that furnished by the Division Supervisors.

Your Board respectfully requests the careful and thorough consideration of this comprehensive statement of its activities and accomplishments for the past year, and will welcome any suggestions you may have for including in the future reports, information which will increase its value to you.

Respectfully submitted,


  
\_\_\_\_\_  
Alan Kesner, City Attorney

  
\_\_\_\_\_  
John Ruggini, Finance Director

  
\_\_\_\_\_  
Carla Ledesma, City Clerk

  
\_\_\_\_\_  
Paulette Enders, Development Director

  
\_\_\_\_\_  
Karl Schreiber, Building & Safety Manager

  
\_\_\_\_\_  
John J. Dupinski, Ald. – District 2

Alternate Board Members:  
Human Resource Director  
Library Director

# SOLID WASTE ANALYSIS 2008 - 2018

MONTH	Solid Waste (tons)						Recycling (tons)								CITY TOTAL Garbage & Recycling	
	GC1 Garbage Curbside City	GC6 Garbage from Events City	GC3 Garbage Specials City	GC4 Street Sweepings City**	City Sub Total* Solid Waste	*5 GARBAGE HAULED TO LANDFILL*6	GN9 RECYCLNG Curbside City crews	Drop-Off		Drop-Off				*5 Recycle Rebate Weight		Total* Recycling Diverted
								Appliances	Co-Mingle*	Wood	Metal	Cardboard	Tires			
Jan.	929.05		3.18	0.00	932.23		432.19								432.19	1364.42
Feb.	773.95		0.00	0.00	773.95		325.52								325.52	1099.47
Mar.	848.17		6.75	47.14	902.06		417.36								417.36	1319.42
Apr.	856.10		3.05	35.83	894.98		381.44								381.44	1276.42
May	944.00		5.68	106.65	1056.33		458.48								458.48	1514.81
Jun.	953.83		0.68	81.51	1036.02		528.01								528.01	1564.03
Jul.	779.88		36.28	41.73	857.89		387.33								387.33	1245.22
Aug.	931.53		39.46	84.36	1055.35		513.20								513.20	1568.55
Sep.	836.31		9.89	77.27	923.47		435.92								435.92	1359.39
Oct.	887.51		2.39	84.49	974.39		488.71								488.71	1463.10
Nov.	893.42		13.12	0.00	906.54		532.59								532.59	1439.13
Dec.	766.61		2.32	65.35	834.28		426.46								426.46	1260.74
<b>2018 Totals</b>	<b>10,400.36</b>	<b>0.00</b>	<b>122.80</b>	<b>624.33</b>	<b>9,406.67</b>	<b>0.00</b>	<b>4,368.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,368.16</b>	<b>13,774.83</b>
2017 Totals	11,158	19	64	505	9,925	0	4,125	0	0	0	0	0	0	0	4,125	14,050
2016 Totals	10,983	25	78	591	11,677	0	5,184	0	0	0	0	0	0	0	5,184	16,861
2015 Totals	10,306	24	69	563	10,963	0	4,820	0	0	0	0	0	0	0	4,820	15,783
2014 Totals	9,940	32	51	1,770	10,891	0	4,625	0	0	0	0	0	0	0	4,625	15,516
2013 Totals	10,363	26	68	596	11,053	12,332	5,669	0	13	738	77	55	0	3,637	6,551	17,604
2012 Totals	10,569	43	102	440	11,154	N/A	5,453	0	22	136	56	99	9	N/A	5,774	16,928
2011 Totals	11,106	2,531	27	525	NA	N/A	5,451	0	324	NA	NA	NA	8	N/A	NA	NA
2010 Totals	11,063	3,309	48	500	NA	N/A	5,486	23	316	NA	NA	NA	15	N/A	NA	NA
2009 Totals	11,403	1,932	27	87	NA	N/A	5,312	15	430	NA	NA	NA	14	N/A	NA	NA
2008 Totals	11,386	1,615	276	418	NA	N/A	5,637	28	854	NA	NA	NA	18	N/A	NA	NA

\* Added to Analysis for 2012

\*\* Added to Solid Waste Stream in 2010

\*\*\* Does not include Recycling

\*\*\*\* Garbage and Yard Waste Total

\*5 Quantities added for 2013 report, per invoice from Advanced Disposal

\*6 Includes tonnage of Sweepings

# SOLID WASTE ANALYSIS 2008 - 2018

MONTH	Yard Waste (tons)								City Total	Non-City Waste Stream					Total Waste Stream	
	YC1 Leaves City	YN2 Yard Waste Curbside City crews	Yard Waste Drop-Off Always	YC4/YC5 Brush Forestry City	WC1 Stump Grinding City	YC6 Christmas Trees City	YC3 Brush Specials City	City Sub Total* Yard Waste	CITY TOTAL Waste Stream***	YN3 CoHWY BRUSH	GN3 CoHWY Garbage	GN1 Commercial Garbage	YN1 Commercial Yard Waste	NON-CITY SUBTOTAL Garbage	Garbage to Landfill	TOTAL WASTE****
Jan.	0.00	0.00		78.38	82.44	56.88	0.00	217.70	1582.12		0.00			0.00	932	1582
Feb.	0.00	0.00		74.95	70.38	0.00	0.00	145.33	1244.80		3.15			3.15	777	1248
Mar.	0.00	0.00		137.64	68.52	0.00	16.94	223.10	1542.52		6.50			6.50	909	1549
Apr.	0.00	81.80		127.09	11.86	0.00	0.00	220.75	1497.17		0.47			0.47	895	1498
May	0.00	272.98		57.17	0.57	0.00	9.05	339.77	1854.58		0.18			0.18	1057	1855
Jun.	0.00	353.82		128.95	3.93	0.00	11.65	498.35	2062.38		0.00			0.00	1036	2062
Jul.	0.00	179.34		244.61	22.72	0.00	15.78	462.45	1707.67		0.00			0.00	858	1708
Aug.	0.00	187.17		255.62	15.05	0.00	10.15	467.99	2036.54		0.00			0.00	1055	2037
Sep.	0.00	188.29		123.51	0.00	0.00	7.17	318.97	1678.36		0.02			0.02	923	1678
Oct.	506.57	253.60		39.05	14.23	0.00	12.36	825.81	2288.91		0.00			0.00	974	2289
Nov.	2,971.28	383.84		6.30	19.95	0.00	22.69	3404.06	4843.19		0.00			0.00	907	4843
Dec.	254.08	0.00		6.79	60.43	0.00	0.97	322.27	1583.01		0.00			0.00	834	1583
<b>2018 Totals</b>	<b>3,731.93</b>	<b>1,900.84</b>	<b>0.00</b>	<b>1,280.06</b>	<b>370.08</b>	<b>56.88</b>	<b>106.76</b>	<b>7,446.55</b>	<b>23,921.25</b>	<b>0.00</b>	<b>10.32</b>	<b>0.00</b>	<b>0.00</b>	<b>10.32</b>	<b>9,416.99</b>	<b>23,931.57</b>
2017 Totals	3,447	1,529	0	1,441	328	55	41	7,017	23,781	0	13	52	0	65	9,990	23,856
2016 Totals	3,798	1,478	0	1,319	398	50	66	7,109	18,786	0	56	107	0	163	11,840	18,949
2015 Totals	4,546	1,583	0	807	352	55	59	7,401	18,364	0	0	78	8	78	11,040	18,441
2014 Totals	4,082	1,536	0	616	364	39	98	6,696	17,586	0	62	154	175	216	11,107	17,802
2013 Totals	4,200	1,511	5,977	763	355	52	254	13,112	22,873	0	152	257	200	409	11,462	23,282
2012 Totals	3,930	1,113	3,946	777	330	68	173	5,293	16,447	0	178	281	154	459	116,867	16,906
2011 Totals	3,902	1,256	N/A	561	30	68	45	NA	87,582	0	188	248	54	492	14,625	88,074
2010 Totals	3,488	1,464	N/A	1,255	129	147	289	NA	27,530	1	69	159	100	330	15,148	27,860
2009 Totals	4,198	1,352	1,715	1,068	257	98	160	NA	28,056	9	211	146	92	458	13,806	28,514
2008 Totals	4,832	1,350	2,581	895	185	145	383	NA	30,418	4	256	235	87	582	14,186	31,000

Public Works Department - Operations Section

## History of Recycling Center Permit Sales

			\$5 Daily		\$5 Daily		\$5 Daily		\$5 Daily		\$5 Daily		\$20 Yardwaste		\$5 Daily		\$20 Yardwaste		\$5 Daily		\$20 Yardwaste		
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
Jan	685	722	754	3*	66*	12**	555**	13	789	6	367	7	558	\$ 2,790	684	28	\$ 3,980	818	32	\$ 4,730.00	752	49	\$ 4,740.00
Feb	340	357	358	4	308	6	354	8	293	12	318	14	348	\$ 1,740	544	18	\$ 3,080	574	41	\$ 3,690.00	581	31	\$ 3,525.00
March	332	350	863	11	549	12	840	27	332	15	507	26	830	\$ 4,150	830	88	\$ 5,910	927	95	\$ 6,535.00	796	46	\$ 4,900.00
April	1207	1275	1012	20	919	20	648	21	780	32	678	56	1341	\$ 6,705	1339	75	\$ 8,195	1315	130	\$ 9,175.00	894	90	\$ 6,270.00
May	695	733	737	17	857	31	576	30	688	55	722	59	1535	\$ 7,675	1040	49	\$ 6,180	1223	46	\$ 7,035.00	1986	149	\$ 12,910.00
June	663	699	534	21	485	45	491	45	439	67	472	65	1158	\$ 5,790	1487	50	\$ 8,435	1507	57	\$ 8,675.00	1489	65	\$ 8,745.00
July	688	726	295	41	302	33	226	33	296	59	330	69	1582	\$ 7,910	1490	33	\$ 8,110	1264	47	\$ 7,260.00	1394	39	\$ 7,750.00
Aug	15	16	142	51	140	45	203	35	174	79	189	92	1239	\$ 6,195	935	16	\$ 4,995	1066	19	\$ 5,710.00	1443	13	\$ 7,475.00
Sept	305	322	104	25	89	37	165	59	86	58	114	58	1161	\$ 5,805	943	7	\$ 4,855	1316	5	\$ 6,680.00	1132	3	\$ 5,720.00
Oct	209	221	63	41	72	39	104	64	59	67	69	78	1199	\$ 5,995	1151	4	\$ 5,835	1087	4	\$ 5,515.00	1256	13	\$ 6,540.00
Nov	152	161	22	44	28	64	45	66	18	42	19	97	870	\$ 4,350	931	2	\$ 4,695	985	2	\$ 4,965.00	761	1	\$ 3,825.00
Dec	126	133	0	9	3	23	5	20	2	18	3	55	602	\$ 3,010	419	0	\$ 2,095	563	8	\$ 2,975.00	525	10	\$ 2,825.00
<b>Total</b>	<b>5417</b>	<b>5715</b>	<b>4857</b>	<b>287</b>	<b>4415</b>	<b>369</b>	<b>4284</b>	<b>421</b>	<b>3956</b>	<b>510</b>	<b>3788</b>	<b>676</b>	<b>12423</b>	<b>\$ 62,115</b>	<b>11793</b>	<b>370</b>	<b>\$66,365</b>	<b>12645</b>	<b>486</b>	<b>\$72,945.00</b>	<b>13009</b>	<b>509</b>	<b>\$75,225.00</b>

The numbers are the number of permits sold each month.

In 2010 the permit fee was raised to \$20.00 and the \$5 Daily Permit was started.

In 2014 the permit fees were frozen by State Mandate.

\* Includes early sales from December 2010

\*\* Includes early sales from December 2011

In 2015 the \$20 annual permit was eliminated

Public Works Department - Operations Section

## STREET AND SEWER MAINTENANCE for 2018

STREET REPAIRS	UNIT	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Asphalt Patch Material Used	Tons	1,076	1,245	728	656	673	830	861	1,104.28	697.60	958.15	456.41
Crackfiller Used	Gallons	4,074	*5 4462	5,637	NA	NA	4,180	N/A	N/A	N/A	N/A	N/A
Concrete placed	Cu. Yd.	369	495	366	*7 174	*7 144	187	154	246.80	297.75	261.50	236.75
SANITARY SEWER CLEANING		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of Calls	Each	*4 631	274	*6 497	145	123	149	175	120	69	88	85
Linear feet cleaned	Lin. Ft.	385,841	306,407	367,572	486,814	511,020	302,524	307,944	243,915	332,001	320,490	119736
Water to clean	gallons					887,020	439,500		326,500	489,000	339,500	125,500
STORM SEWER CLEANING		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Linear feet cleaned *9							*9 1110	278	N/A	N/A	N/A	N/A
No. Catch Basins Cleaned							836	209	605	911	883	492
Tons of Debris Removed							405	50	117	138.77	150.28	69.31
STREET SWEEPING		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Lane Miles Cleaned										3,250	3,800	2,199
Tons of Debris Removed										578.07	505.81	567.53
SNOW AND ICE CONTROL		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
Number Plowing Operations	Season	8	2	1	6	3	4	7	5	2	2	-
Number Salting Operations	Season	31	25	20	8 24	20	26	43	23	17	16	-
Number Plow/Salt Operations *10	Season	6	12	7	5	0	2	5	2	2	3	35
Salt Tonnage	Season	6,475	5,603	3,673	5,164	3,406	5,484	5,648	3,921	2,562	2,872	4,650
Total Cost Snow & Ice Control	Season	*3 \$673,171	\$592,798	\$371,691	\$639,329	\$333,595	\$536,701	\$700,777	\$365,412	\$333,622	\$408,934	\$605,177
Cost/Mile of Streets/Alleys	184 Miles	\$3,659	\$3,222	\$2,020	\$3,475	\$1,813	\$2,917	\$3,809	\$1,986	\$1,813	\$2,222.47	\$3,289.00

Note 3: FEMA Reimbursement of \$70,278

Note 4: Includes 381 calls for June Flood

Note 5: 18.6 pounds per gallon conversion

Note 6: FEMA Reimbursement of \$36,368.95 for July 22, 2010 flooding - 300 calls

Note 7: 2011/12 personnel shortage

Note 8: Also hauled snow 3 nights

Note 9: Storm sewer cleaning started in August 2013

Note 10: Plow/Salt operations to be tracked jointly.

Public Works Department - Operations Section

# 2008 - 2018 FALL LEAF COLLECTION COMPARISON

Year	Total Tons	Total Cost	Cost per Ton	Labor Cost*	Equipment Cost	Number of Loads	Avg. Tons per Load	Days of Operation**	Avg. Daily Tons
2018	3,732	\$202,414.17	\$54.24	\$123,210.25	\$79,203.92	572	6.52	54	69.11
2017	3,446.81	\$142,963.76	\$41.48	\$69,525.00	\$73,438.76	492	7	165	20.89
2016	3,798	\$159,167.64	\$41.90	\$86,421.16	\$72,746.48	638	5.95	168	23.7
2015	4,654	\$173,001.78	\$37.17	\$83,877.60	\$89,124.18	708	6.57	172	27.05
2014	4,081.51	\$142,759.46	\$35.22	\$68,850.87	\$74,908.59	665	6.13	157	25.99
2013	4,200.70	\$165,467.00	\$39.40	\$80,525.60	\$84,942.32	581	7.22	162	25.92
2012	3,929	\$153,595.00	\$39.09	\$83,735.00	\$69,860.00	500	7.86	150	26.19
2011	3,901	\$165,467.92	\$40.36	\$87,077.00	\$70,382.00	533	7.31	155	25.16
2010	3,487	\$143,995.00	\$41.29	\$72,819.00	\$71,176.00	539	6.47	150	21.26
2009	4,298	\$155,609.00	\$36.20	\$81,416.00	\$74,193.00	555	7.55	166	25.22
2008	3,983	\$146,931.00	\$36.88	\$74,342.00	\$72,589.00	563	7.07	157	25.36

**DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION  
FLEET MAINTENANCE SECTION**

	GAL. OF UNLEADED		DIESEL		SHOP JOBS	
	2017	2018	2017	2018	2017	2018
<b>Fuel Usage</b>						
January	7201.60	7446.32	8194.24	10314.03	403	480
February	6652.96	6628.00	6734.95	10061.58	368	372
March	7308.41	7079.53	8571.67	7208.36	380	420
April	6558.16	7212.82	6300.06	8797.34	329	404
May	7835.07	8049.68	7476.75	7786.47	387	410
June	8330.73	8270.36	8265.97	7746.12	318	374
July	7728.38	8648.58	7484.01	7935.21	349	297
August	8626.38	8517.59	7857.94	8046.97	431	449
September	7025	7290.24	7040	6778.65	368	382
October	7552.32	8049.87	8013.74	8611.77	454	455
November	7100.82	7611.42	8522.07	10207.27	484	432
December	6628.39	6756.79	8221.74	7603.88	457	438
<b>TOTAL</b>	<b>88,548.22</b>	<b>91561.2</b>	<b>92,683.14</b>	<b>101097.65</b>	<b>4728</b>	<b>4913</b>

CITY OWNED EQUIPMENT	Total Miles	2018	1,035,001
CITY OWNED SPECIAL EQUIPMENT	Total Hours	2018	6,802
ACCIDENTS	Total	2018	26
CITY OWNED EQUIPMENT	Total Miles	2017	1,001,722
CITY OWNED SPECIAL EQUIPMENT	Total Hours	2017	14,432



**DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION  
FLEET MAINTENANCE SECTION**

	<b>2018 Fuel Purchases</b>						
	<b>Diesel</b>				<b>Unleaded</b>		
	Gallons	\$ Per Gallon	Total Cost		Gallons	\$ Per gallon	Total Cost
January	7506	2.57879	19,356.40		8501	2.14873	18,266.35
February	7602	2.57832	19600.39		8601	2.04493	17588.44
February	7499	2.47204	18537.83		0		
March	7502	2.35564	17672.01		8512	2.18263	18578.55
April	7504	2.50664	18809.83		8497	2.42643	20617.38
May	7515	2.65600	19959.84		8516	2.63513	22440.77
June	7508	2.52660	18969.71		8505	2.53353	21547.67
July	7508	2.49994	18769.55		8500	2.49343	21194.16
August	7502	2.50614	18801.06		8500	2.42813	20639.11
September	7502	2.61684	19631.53		0		
October	7503	2.71324	20357.44		8501	2.47083	21004.53
November	8007	2.72322	21804.82		8500	2.14303	18215.75
December	7504	2.21374	16611.90		8499	1.81413	15418.29
<b>Total:</b>	<b>98162</b>		<b>\$248,882.31</b>		<b>93632</b>		<b>\$215,511.01</b>
<b>Total Fuel Cost:</b>		<b>\$464,393.32</b>					
<b>Total Gallons:</b>		<b>191,794</b>					

**DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION  
FLEET MAINTENANCE SECTION**

**YEARLY MILEAGE REPORT BY VARIOUS DEPARTMENTS**

<b>DEPARTMENT</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
POLICE	698,186	616,052	640,301	622,507	657,951
STREET	233,613	225,132	247,645	179,937	187,712
PARKS	21,421	15,874	16,212	12,718	15,623
FORESTRY	35,181	34,473	30,026	30,010	27,617
WATER	113,788	69,455	75,336	72,686	72,147
ELECTRICAL MAINT	29,508	30,514	26,493	26,665	22,544
INSPECTORS	37,632	30,189	25,563	19,611	18,697
ENGINEERING	25,648	29,961	39,308	30,289	25,792
FLEET	12,345	9,475	7,063	7,299	6,918
<b>TOTAL</b>	<b>1,207,322</b>	<b>1,061,125</b>	<b>1,107,947</b>	<b>1,001,722</b>	<b>1,035,001</b>

**DEPARTMENT OF PUBLIC WORKS  
OPERATIONS DIVISION  
FLEET MAINTENANCE SECTION**

	<b>NEW EQUIPMENT PURCHASED IN 2018</b>	<b>DEPARTMENT</b>	<b>VEHICLE NUMBER</b>	<b>PURCHASE PRICE</b>
1	Police Lightbars and Equipment	Police		\$22,000.00
1	2018 Jeep Wrangler RHD 4x4 Parking vehicle	Police	P-239	\$30,852.00
6	2018 Ford Explorer Police Utility	Police	P-240,P-241,P-242, P-243,P-244,P-245,	\$186,096.00
1	2018 Ford Explorer Police Utility K9 Unit <b>PD Funded</b>	Police	P-248	<b>\$52,386.00.</b>
1	2018 Freightliner SD 108 Salter/Plow truck \$81,880. Chassis, \$107,176. Body (2019 Delivery date)	Streets	T-124	\$189,056.
1	2018 Chevrolet G2500 Van	Engineering Survey	M-103	\$24,948.00.
1	2015 John Deere 544H Wheel loader (Traded T-96)	Streets	T-196	\$121,400.00
1	2018 Ford F550 Aerial 47"	Forestry	R-45	\$139,479.00
1	Retro fit RH Wing plow on existing plow truck T-120 (Funded through Fleet Reserve purchase)	Streets	T-120	\$35,750.00
1	2018 Ford F350 4x4 Dump w/plow	Streets	S-116	\$51,733.00
1	2018 Bonnell Spartan Leaf Vac trailer.( <b>Funded through Internal Granting</b> )	Streets	T-108	<b>\$75,000.00</b>
1	Baycom Sonetics Communication 2 way PPE Headsets (4) total with (2) base stations. ( <b>Fund Int. Grant</b> )	Streets	PPE Equipment	<b>\$8,990.00</b>
1	Shoring box Trailer (Funded through Water Utility)	Water	W-32	\$4,555.50
1	Landscape Mowing Trailer (Forestry/Parks)	Parks/Forestry	G-14	\$6,974.00
1	2008 Ford Escape street department purchased from Fire department surplus for spare vehicle. 7-20-2018	Streets	F-142	\$7,990.00
			<b>TOTAL</b>	<b>\$879,875.50</b>



**2018  
Traffic and Electrical Services  
Annual Report**

<b>Street Lighting</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>	
	<b>Units</b>	<b>Hours</b>	<b>Units</b>	<b>Hours</b>	<b>Units</b>	<b>Hours</b>
Service and repair street lights	6061	4773	6061	4143	6061	3699
Damaged street light poles (remove/replace)	26	314.35	21	250.9	28	234
Cable locates	N/A	N/A	N/A	N/A	N/A	N/A
Replace deteriorated light poles	18	180	10	100	8	80
Underground street light cable repairs	130	864	120	840	111	777
Lamps/fixtures repaired	823	662.5	732	549	780	585
Substation maintenance Circuit reading, time clock maint.	52	383	52	302.5	52	361
<b>Traffic Control</b>	<b>Units</b>	<b>Hours</b>	<b>Units</b>	<b>Hours</b>	<b>Units</b>	<b>Hours</b>
Service and repair flasher & traffic controlled intersection	54	553.8	54	571.5	54	485
Replace damaged traffic control devices	20	292.15	20	185	27	225
Install New controller cabinets at intersections	0	0	7	112	3	48
Install Rapid Flashing Crosswalk Beacons	0	0	12	205	12	141

**2018  
Traffic and Electrical Services  
Annual Report**

<b>Signs</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>	
	<b>Unit</b>	<b>Hours</b>	<b>Units</b>	<b>Hours</b>	<b>Units</b>	<b>Hours</b>
Signs straightened, repaired, grafitti removal	2070	581.9	1188	429.5	702	341
New signs installed (90 day trials, warning, informational)	278	109	408	123	242	97
Traffic signs replaced	343	138.5	526	159	667	182
Sign posts replaced (bent, knocked down, construction)	103	25	153	32.5	45	30.5
Signs made on Cutter Plotter (computerized sign equip.)	960	84.5	3015	313	1385	294
Misc. repairs (prep work, inventory, paperwork)	858	193	909	188.5	440	468.5
Special events signing (elections, parades, temp. signs)	535	30	934	37	201	21.5
Banners installed	721	32.5	583	18.5	560	45.5
Barricades	905	66.5	1327	85.5	1057	121
Neighborhood association signs (NT = not tracked)	NT	NT	NT	NT	82	44
<b>Other Service</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>	
	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>
Hart Park	177		154.5		63	
Police Department	100.5		0		9.1	
Fire Department	0		0		0	
Water Department	167.5		93.25		17.5	
Public works Building	603.7		226		772.5	
Snow and Ice	0		0		0	
Cable locates	22		34		16	
Banners installed	32.5		48		39.5	
Summer Help	451		511		479.8	
Barricades	66.5		44		104.5	

## PARKS AND FORESTRY ACTIVITIES

	2016	2017	2018
Trees planted	478	440	402
Trees pruned throughout the city	2,638	2,329	2,534
Training pruning	498	1,667	626
Trees removed due to Dutch elm disease	31	9	9
Trees removed due to Emerald ash borer	9	41	41
Total trees removed	446	456	440
Tree stumps removed	496	476	464
City trees treated with Arbotect to help prevent Dutch elm disease	143	-	-
City trees treated with Xytect to help prevent emerald ash borer	1,724	1,836	1,197
Private Dutch elm tree inspections and notifications	44	-	-
Maintenance requests	1,020	879	376
Flowerbed installation and maintenance (sq. ft.)			
Annuals	6,457	6,457	6,457
Perennials	6,279	6,279	6,279
In-house turf maintenance on City properties, parks and medians (acres)	60	60	90

Miscellaneous duties performed by Parks and Forestry crews include:

- Install and maintain curling ice
- Remove snow on city-owned walks and in the Wauwatosa Cemetery
- Maintain athletic facilities and equipment at Hart and Webster Parks
- Repair public park benches throughout the city
- Maintain and replace flags at City Hall, Public Works, Tosa Pointe and Hart Park
- Assist City Clerk with election setup
- Assist Public Works with street snow plowing and leaf collection
- Remove debris from Menomonee River
- Remove debris from Schoonmaker Creek grate

## HART PARK RENTAL ACTIVITIES

### STADIUM RENTALS

	<u>2017</u>		<u>2018</u>	
	Hrs	\$	Hrs	\$
Field hockey	76	7,452	51	5,040
Football	644	37,035	684	43,872
Lacrosse	53	3,603	32	1,375
Rugby			4	298
Soccer	805	26,005	1,074	31,300
Track	381	13,215	290	12,945
Torrent Soccer	308	31,199	260	17,047
Other	94	4,752	277	8,720
	<u>2,361</u>	<u>123,261</u>	<u>2,672</u>	<u>120,597</u>

### HALL RENTALS

	<u>2017</u>		<u>2018</u>	
	Rentals	\$	Rentals	\$
Tosa Room	30	44,259	34	41,950
Riverview Room	143	43,825	171	52,675
Firefly Room	45	7,850	43	6,700
Garden Room	136	15,050	150	18,150
Park View Room	18	1,005	43	1,537
Curling		21,171		17,047
	<u>372</u>	<u>133,160</u>	<u>441</u>	<u>138,059</u>

### FIELD RENTALS

	<u>2017</u>		<u>2018</u>	
	Hrs	\$	Hrs	\$
Softball diamond	420	25,060	410	24,491
Tennis courts	6,199	18,873	5,471	18,022
Volleyball courts	257	2,832	236	2,604
		<u>46,765</u>		<u>45,117</u>

### OTHER RENTALS

	<u>2017</u>		<u>2018</u>	
	Rentals	\$	Rentals	\$
Picnic areas	76	7,345	84	6,565



## FORESTRY REVENUE

		2014	2015	2016	2017	2018
541-4600	Chemical treatments	6,859	5,318	4,070		
541-4620	Accidents	4,222	7,282	4,767	4,253	5,492
541-4630	Wood sales					
931-4400	Tree planting		1,526		640	520
931-4180	Tree removal		500			
	Misc.	447	307	223	36	
		11,528	14,933	9,060	4,929	6,012

## PARKS REVENUES

		2014	2015	2016	2017	2018
551-4100	Hall rentals	82,951	102,496	112,869	122,631	116,433
551-4105	Stadium rentals	108,264	100,563	106,004	83,880	111,007
551-4105	Torrent Soccer				33,870	17,047
551-4110	Field rentals	19,586	28,005	35,172	46,765	45,117
551-4500/4600	Senior Center	1,309	365	1,590	19,792	-
551-4100	Curling	32,221	30,745	27,125	21,171	17,914
551-4200	Tennis	15,934	20,796	17,261	19,302	17,367
551-4300	Vending (soda)	982	1,336	1,306	1,451	1,123
551-4210	Public skating	182	109	-	-	
	Misc.	66,792	64,791	6,751	9,583	7,211
		328,221	349,206	308,078	358,445	333,219

## FORESTRY LABOR

	2017		2018	
	\$	%	\$	%
Pruning	139,644	29.99%	164,711	30.73%
Storm Damage	2,544	0.55%	1,041	0.19%
Resident Requests	13,376	2.87%	13,839	2.58%
Tree Health Survey	22,465	4.82%	17,165	3.20%
Tree Removal	101,963	21.90%	90,333	16.86%
Stump Removal	36,006	7.73%	29,859	5.57%
Planting	46,445	9.98%	43,264	8.07%
Shrub Maintenance	20,014	4.30%	46,665	8.71%
Administration	50,474	10.84%	71,686	13.38%
Non-Forestry Duties	15,395	3.31%	6,849	1.28%
Elections	3,314	0.71%	2,679	0.50%
Snow & Leaf Removal	13,958	3.00%	47,816	8.92%
	465,597	100%	535,906	100%

## PARKS LABOR

	2017		2018	
	\$	%	\$	%
Hall Rental	78,701	21.13%	84,521	22.93%
Stadium	4,604	1.24%	-	0.00%
Softball	4,593	1.23%	1,043	0.28%
Other Sports	2,079	0.56%	-	0.00%
Rotary Stage	2,342	0.63%	-	0.00%
Webster Park	1,961	0.53%	236	0.06%
Curling	3,032	0.81%	10,159	2.76%
Park Maint.	134,427	36.08%	115,431	31.32%
Administration	76,830	20.62%	93,522	25.38%
Security	6,154	1.65%	320	0.09%
Other Parks	-	0.00%	272	0.07%
Flowers	7,334	1.97%	6,175	1.68%
Boulevard Mowing	50,472	13.55%	56,847	15.43%
	372,529	100%	368,526	85%

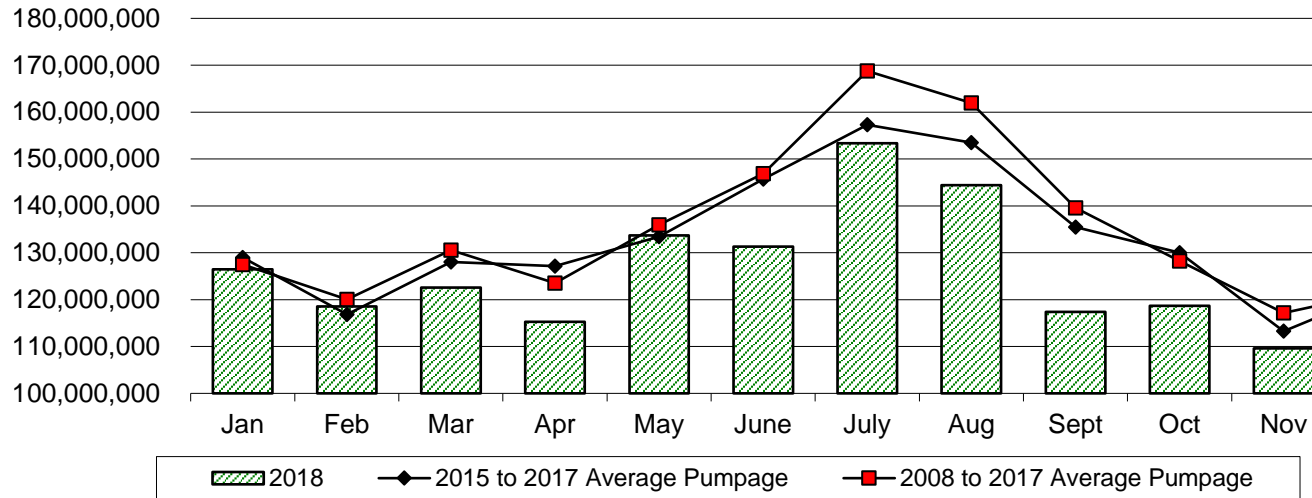
**CITY OF WAUWATOSA  
WATER DEPARTMENT  
2018 ANNUAL REPORT**

<u>Description</u>	<u>Unit</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
Water Main - Total	Miles	204.04	203.85	203.73
Water Main - New	Feet	1,001	643	0
Water Main - Replacement	Feet	4,585	6,921	6,608
Water Main - Pipelining	Feet	300	0	0
Water Main Breaks	Each	67	64	42
Water Services Repaired/Replaced	Each	37	38	47
Gate Valves - Total	Each	5,588	5,582	5,580
Gate Valves - Operated/Inspected	Each	583	631	207
Gate Valves - Repaired	Each	12	11	10
Gate Valves - Replaced	Each	5	9	5
Pre & Post Construction Inspection - Gate Valves	Each	267	235	220
Pre & Post Construction Inspection - Curb Stops	Each	148	175	160
Fire Hydrants - Total	Each	2,236	2,235	2,235
Fire Hydrants - Operated/Inspected	Each	1,557	1,678	1,545
Fire Hydrants - Repaired	Each	5	39	46
Fire Hydrants - Replaced	Each	6	9	18
Fire Hydrants - Flushed	Each	264	273	265
Digger's Hotline Locates	Each	6,229	7,525	6,801
Service Calls	Each	2,436	3,139	4,649
Active Taps	Each	15,530	15,521	15,507
Taps - New	Each	9	4	9
Water Meters	Each	15,516	15,521	15,507
Water Meters Tested	Each	1,101	1,067	2,407
Water Meters Repaired	Each	59	20	0
Read-O-Matic in Service	Each	202	312	1,777
Orions in Service	Each	15,324	15,214	13,732
Orions Installed	Each	110	1,482	3,038
Water Samples - Bacterial	Each	609	612	642
Leak Survey	Miles	141	145	130
Total Water Pumpage	MGY	1,506	1,552	1,619
Maximum Day	MGD	6.06	5.78	6.79
Average Day	MGD	4.13	4.25	4.43
Minimum Day	MGD	2.77	1.32	2.60

MGD - Million Gallons per Day

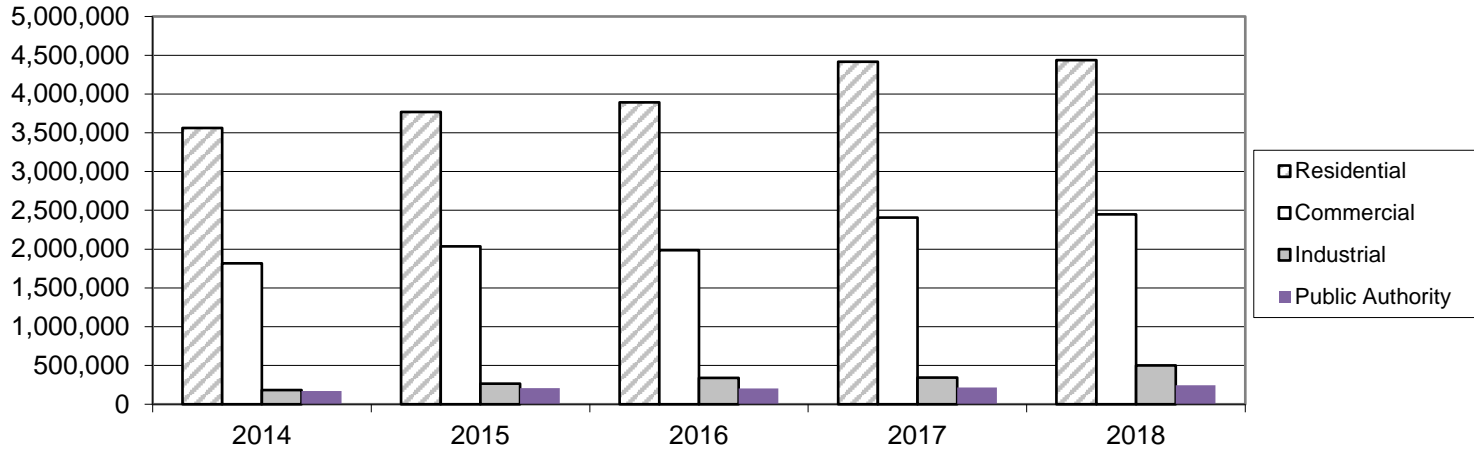
MGY - Million Gallons per Year

### PUMPAGE - 2018 VS THREE & TEN YEAR AVERAGE

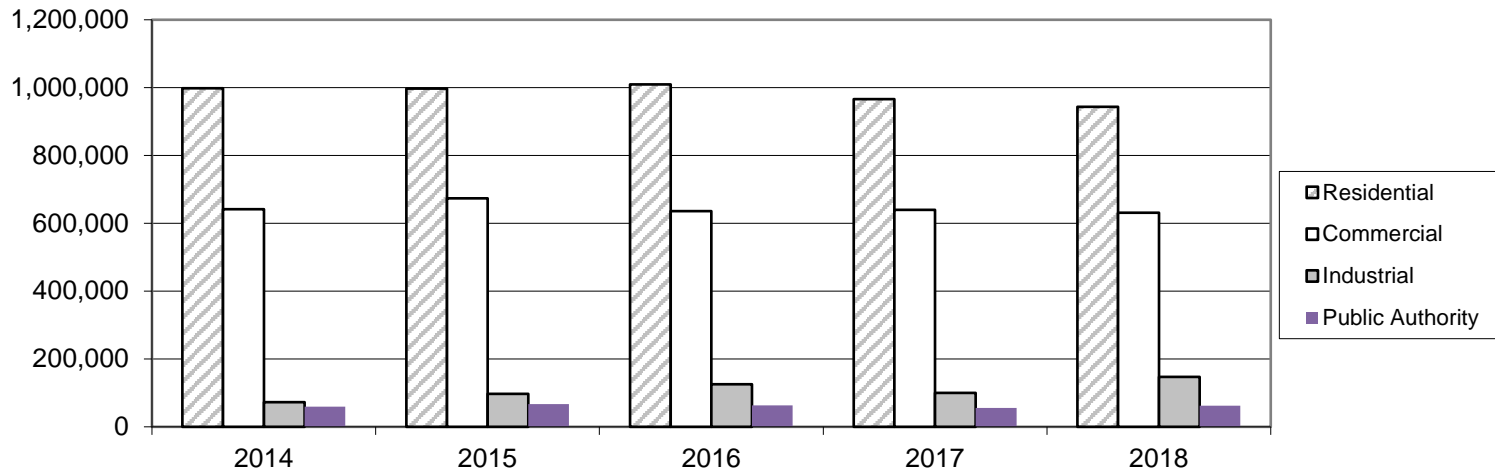


MONTHS		2018	2017	3 YEAR AVERAGE	10 YEAR AVERAGE
January	Ji	126,464,000	141,441,000	128,970,667	127,465,900
February	F	118,527,000	120,355,000	116,816,000	120,057,200
March	M	122,577,000	128,804,999	128,056,000	130,580,100
April	A	115,293,000	121,364,000	127,133,000	123,517,500
May	M	133,691,000	128,375,001	133,415,667	135,980,400
June	Ji	131,323,000	138,869,000	145,695,334	146,855,700
July	Ji	153,359,000	142,559,000	157,290,000	168,768,000
August	A	144,443,000	142,599,000	153,470,667	161,939,700
September	S	117,403,000	136,066,000	135,481,333	139,571,900
October	C	118,691,000	121,382,000	130,013,667	128,243,500
November	N	109,573,000	110,379,000	113,251,000	117,150,100
December	D	114,882,000	119,497,000	122,410,000	121,938,500
		<u>1,506,226,000</u>	<u>1,551,691,000</u>	<u>1,592,003,334</u>	<u>1,622,068,500</u>

**WATER SALES - \$\$\$**



**WATER SALES - CCF**



## BUILDING REGULATIONS PROGRAM

<b><i>PERMITS</i></b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5 YEAR AVERAGE</b>
<b>BUILDING</b>	757	871	936	885	926	<b>875</b>
<i>RESIDENTIAL</i>	536	623	718	725	740	<b>668</b>
<i>COMMERCIAL</i>	221	248	218	160	186	<b>207</b>
<b>MECHANICAL</b>	782	807	824	814	901	<b>826</b>
<b>ELECTRICAL</b>	1678	1809	1751	1751	1785	<b>1755</b>
<b>PLUMBING</b>	1070	1165	1145	1052	1035	<b>1093</b>
<b>OCCUPANCY</b>	143	135	133	120	110	<b>128</b>
<b>MISC. PERMITS *</b>	478	631	465	411	394	<b>476</b>
<b>TOTAL</b>	<b>4908</b>	<b>5418</b>	<b>5254</b>	<b>5033</b>	<b>5151</b>	<b>5193</b>

Miscellaneous permits include Erosion Control, Early Start, Fence, Pool, Demolition, Temporary Occupancy, Wells, Chickens and Bees.

<b><i>INSPECTIONS</i></b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5 YEAR AVERAGE</b>
<b>BUILDING</b>	<b>2861</b>	<b>3479</b>	<b>4208</b>	<b>4008</b>	<b>3938</b>	<b>3699</b>
VIOLATIONS	374	452	558	572	597	511
<b>MECHANICAL</b>	<b>830</b>	<b>976</b>	<b>796</b>	<b>801</b>	<b>751</b>	<b>831</b>
VIOLATIONS	47	55	148	91	50	78
<b>ELECTRICAL</b>	<b>2776</b>	<b>2848</b>	<b>2900</b>	<b>2334</b>	<b>2027</b>	<b>2577</b>
VIOLATIONS	531	601	319	267	185	381
<b>PLUMBING</b>	<b>1666</b>	<b>1670</b>	<b>1614</b>	<b>1404</b>	<b>1487</b>	<b>1568</b>
VIOLATIONS	269	315	128	104	172	198
<b>OCCUPANCY</b>	<b>471</b>	<b>629</b>	<b>558</b>	<b>456</b>	<b>474</b>	<b>518</b>
VIOLATIONS	21	32	18	28	42	28
<b>TOTAL INSPECTIONS</b>	<b>8604</b>	<b>9602</b>	<b>10076</b>	<b>9003</b>	<b>8677</b>	<b>9192</b>

## PROPERTY MAINTENANCE PROGRAM

<i><b>SIGN - Permits</b></i>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5 YEAR AVERAGE</b>
<b>INSPECTIONS</b>	<b>263</b>	<b>188</b>	<b>239</b>	<b>90</b>	<b>209</b>	<b>198</b>
VIOLATIONS	85	49	62	24	19	48
<b>PERMITS</b>	<b>186</b>	<b>151</b>	<b>122</b>	<b>101</b>	<b>114</b>	<b>135</b>
<b>SIGN APPEALS</b>	<b>7</b>	<b>2</b>	<b>6</b>	<b>3</b>	<b>5</b>	<b>5</b>

<i><b>PROPERTY COMPLAINTS</b></i>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>5 YEAR AVERAGE</b>
<b>CODE ENFORCEMENT CASES</b>	<b>551</b>	<b>284</b>	<b>314</b>	<b>321</b>	<b>333</b>	<b>361</b>
<b>INSPECTIONS</b>	<b>1545</b>	<b>682</b>	<b>675</b>	<b>644</b>	<b>591</b>	<b>827</b>
VIOLATIONS	942	427	457	450	350	525
CITATIONS	15	8	5	21	14	13
<b>INSPECTION : COMPLAINT RATIO</b>	<b>2.8</b>	<b>2.4</b>	<b>2.1</b>	<b>2.0</b>	<b>1.8</b>	<b>2</b>

## **DEVELOPMENT DEPARTMENT – PLANNING DIVISION**

### 2018 PLANNING ACTIVITIES

2018 highlights include:

- Continued development and coordination of the Life Sciences District Master Plan. Plan was adopted in 2018.
- Continued participation in development and adoption of the Midtown North Avenue plan. Zoning change recommendations from the plan were initiated in 2018.
- Grant implementation and coordination on behalf of the Historic Preservation Commission to conduct Phase 2 of a City-wide historic property survey. Survey was completed in 2018. Submitted a third grant application on behalf of the Historic Preservation Commission to conduct Phase 3 of a City-wide historic property survey.
- Participation and coordination of Schoonmaker Reef improvements.
- Coordination of the City's 2020 Census activities related to address and street updates.
- Coordination of and participation in Bike Rodeo and Bike to Market Day.
- Staff also worked on the following projects of note:
  - Implementation of the City's new website, including a dedicated bike-walk resource page.
  - Selection of new ERP software.
  - Working with the GIS coordinator for planning related GIS functionality.
  - Public Works landscaping projects including City Hall, Hart Park, and Millennium Garden.
  - Completion of the 69<sup>th</sup> Street Plaza.
  - Village Streetscaping construction, particularly landscaping and hardscape elements.
  - Implementation of the Tosa Streets ordinance.
  - Coordination with Forestry Department to obtain grant funding to plan trees in Hart Park in 2019.
  - UWM Innovation Campus bio-infiltration basins restoration.
  - Development of a bike rack permit application and review process.
- Coordinated approval process for development projects. Over 70 zoning applications were submitted for review by staff, the Plan Commission, Community Affairs Committee, Common Council, and/or Board of Zoning Appeals.
- Provided regular technical assistance to the Common Council, Community Development Committee, Plan Commission, Board of Zoning Appeals, Historic Preservation Commission, and Bike/Pedestrian Committee.
- Members of the Planning Division staff attended the CNU Congress and NACTO annual conference.



**Development Department – Economic Development Division  
2018 Economic Development Activities**

- Worked with Development Team to complete the creation of TID #12 (Mayfair Hotel, LLC) to cover land, site prep, demo, reconstruction, infrastructure, and other extraordinary costs.
- The WRLFC continued marketing efforts to share information about city financing opportunities with lenders in the community.
- The CDA approved two forgivable sign improvement loans and one code compliance forgivable loan.
- Held public hearing and approved designated boundaries and the project plan for the successful creation of TID#12.
- The CDA acquired the property at 6330 W North Avenue from Milwaukee County, issued an RFP for redevelopment and selected a developer to negotiate a land sale and development agreement for redevelopment of the site.
- The CDA successfully requested from the Common Council the ownership transfer of a portion of the former landfill site (Mt. Tosa) for the purpose of implementing Redevelopment District #1 Plan. Undertook environmental and geotechnical investigation activities for due diligence and information sharing.
- The CDA continued to monitor the progress of the remnant Fire Station Parcel project, including determining action steps for addressing a violation of the development agreement.
- The CDA continues to evaluate a list of potential redevelopment sites/projects in the city along with a list of criteria for prioritizing the sites to guide the use of their redevelopment funds and goals. The CDA determined the need is greater than funds available and any and all monies provided by the Common Council will be used to invest in the acquisition, demolition, and redevelopment of properties that will ultimately provide an increase in the City's tax base, environmental remediation of contaminated properties, elimination of blight, and the revitalization of underutilized properties, etc.
- Continued to improve online economic development assistance information.
- Continued to work with MidTown Tosa Inc., East Tosa, Village BID, and Chamber of Commerce.
- Continued to promote all of Wauwatosa, including specific identified priority areas.
- Continued to improve on-line economic development assistance information.
- Continued to promote CDA and WRLFC loans through the web, other partners, and one-on-one meetings.
- Began implementation of a 3-year \$200,000 USEPA Hazardous Assessment Grant.
- Continue to meet a Strategic Plan goal of increasing number and locations of BublR stations through the expansion of the BublR Bike Share system and successful application and subsequent award of a WisDOT TAP Grant for Phase III.
- Continued implementation of the adaptive bike program in Hart Park.
- Completed a strategic master plan for MidTown Tosa that was adopted by Common Council; began implementation of Plan recommendations, starting with the crafting of MidTown Zoning Districts.
- Completed a Wauwatosa Housing Policy that was adopted by Common Council.