



BUDGET HIGHLIGHTS IN 2019

The budget was approved by the Common Council in November 2018. The distribution of funds in the budget impacts our operations, services, construction, and much more. The average Wauwatosa homeowner (\$224,000 home value) will have a tax increase of \$44.64 for the city's portion of the tax bill. See page 2 for a breakdown. The net tax bill for all jurisdictions is up \$10.50.

Every year we plan to enhance our services and consider ways to be more efficient in order to lower our operating costs. In 2019 we are undertaking projects with this in mind.

Here are some things you can expect in 2019:

- Replace the least energy efficient street lights on North Avenue with LED lights, creating energy savings. We plan to use the energy savings to enhance our maintenance budgets at public buildings, addressing deferred maintenance without increasing the budget.
- Replace the least efficient lights in the Wauwatosa Public Library and use the energy savings from this project to perform additional energy efficiency upgrades in future years.
- Conduct a complete analysis of our trash, recycling, and yard waste collection, as well as drop

off services at Public Works. The intent of this analysis is to identify areas in which we can be more efficient and lower collection costs.

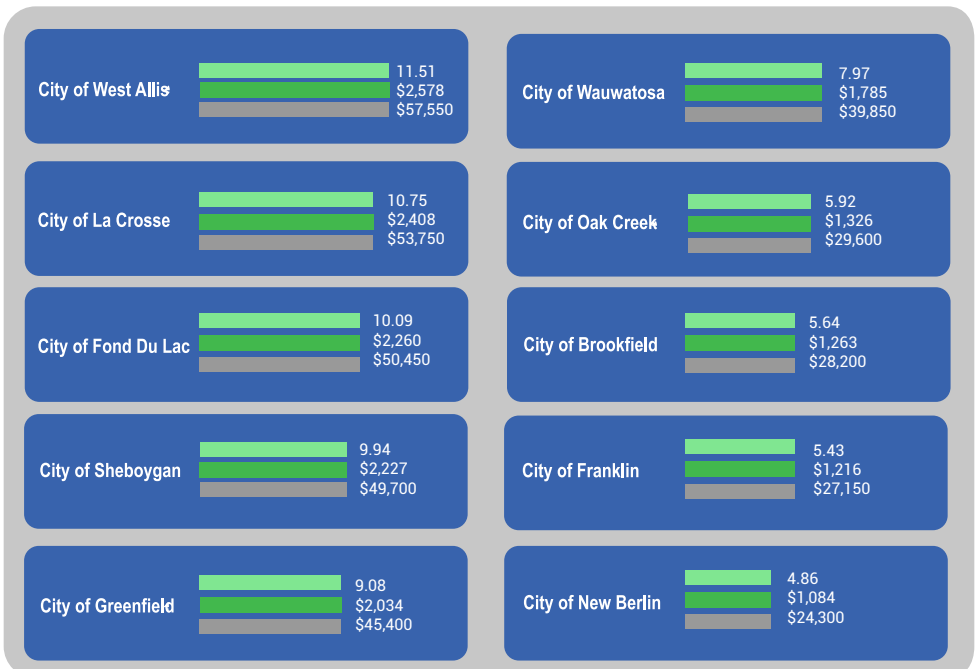
- Begin a multi-year implementation of our new Enterprise Resource Planning (ERP) system. This will result in more efficient internal work processes for city staff and also allow our residents to complete more transactions online.

"In 2019 we are pleased to undertake energy efficiency projects on North Avenue and at the library, as well beginning planning and implementing new efficiencies in our own work processes through our Enterprise Resource Planning."

- City Administrator James Archambo

Wauwatosa Maintains Competitive Tax Rate

While the property tax rate did increase slightly in Wauwatosa this year, we are still very competitive compared to our peer group of communities. You may be interested to know how this rate is calculated—it's fairly simple. We take the property tax levy in the budget and divide it by the assessed value of all taxable property in the city. We then multiply that number by 1,000 and come to this year's tax rate of 7.97 per \$1,000 of assessed value. Please note that the rates and dollar amounts in the table to the right are estimated based on the tax levy in each municipality's recommended budget and are subject to change upon budget adoption.



■ 2018 Property Tax Rate (per \$1000 of assessed value)
 ■ 2018 City Tax on a \$224,000 Home
 ■ 2018 City Tax on a \$5 Million Business

Wauwatosa Earns Top Rating for Strong Financial Operations

Moody's Investor Services has once again awarded the City of Wauwatosa the highest bond rating, Aaa, for its 2018 A General Obligation Bond Issue.

In assigning this rating, the report states, "The Aaa rating reflects the city's large and affluent tax base in close proximity to the city of Milwaukee and strong financial operations supported by healthy reserves."

It adds that our residential and commercial development is a plus

and notes our stable and diverse economy.

This rating will result in lower interest rates when the city issues general obligation bonds for projects such as street reconstruction, fire equipment, and public grounds projects.

The city maintains this strong rating while we continue to address significant amounts of deferred infrastructure maintenance. This is excellent news we want to share with the community.

"Moody's ratings indicate to investors the likelihood that they will be paid back in time and in full. Aaa is their highest rating, and it indicates minimal credit risk for the City of Wauwatosa."

- Finance Director John Ruggini

Energy Efficiency

Each time we invest in smarter technology in city buildings, we save money down the road in utilities costs. On top of that, the money we save in utilities goes back into our maintenance budget, leading to more efficient city buildings with no additional burden to the taxpayer.

Here are just some of the energy savings we've achieved so far when comparing 2017 to 2010, representing over \$120,000 per year in cost savings:

Gas Consumption

- Down 45% at City Hall
- Down 44% at the Police Station
- Down 30% across all city buildings

Cost savings of \$86,787 a year

Electricity Consumption

- Down 29% at the Public Works Building
- Down 24% across all city buildings

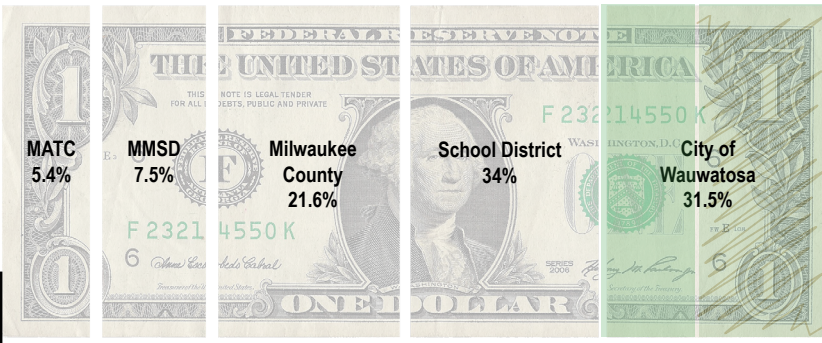
Cost savings of \$33,267 a year

City Wide Gas Usage



Graph showing city wide gas usage by month, down 30% from 2010 - 2017

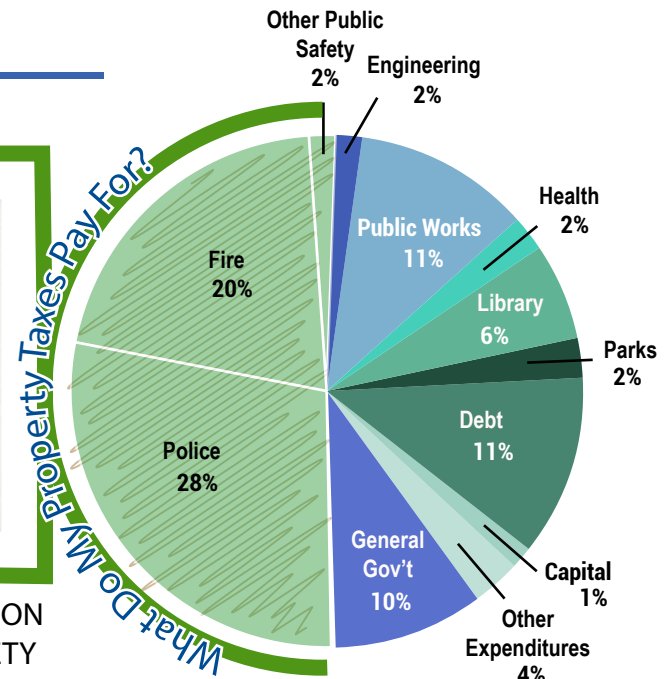
Where Do My Property Taxes Go?



State of Wisconsin
0%

Note: This is before the school tax credit.

50+% SPENT ON PUBLIC SAFETY



State of Good Repair

The construction and maintenance of infrastructure is one of the biggest responsibilities of a city. When driving, walking, or biking around Wauwatosa, you may see construction being done on the roadways, but it goes much deeper than the surface of the road.

Underneath nearly every road in the city is a complex network of utilities. This includes utilities both owned by the city and by other entities—storm sewers, sanitary sewers, water mains and laterals, phone lines, cable lines, gas mains, and electrical wires.

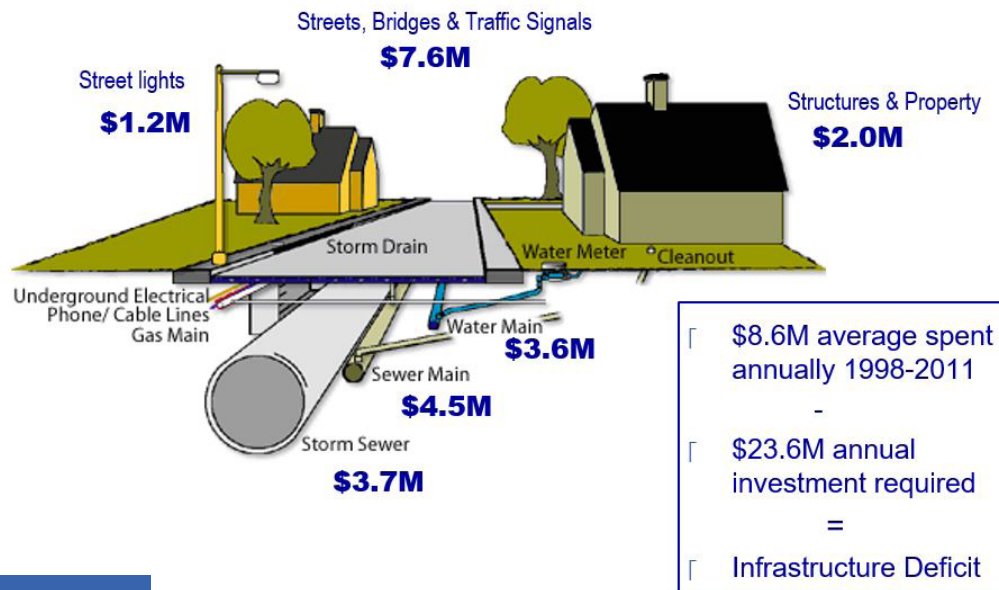
Above ground, there are street lights, traffic signals, street signs, street trees, utility poles, and municipal buildings like City Hall, the police building, and fire stations. Infrastructure is central to what makes a city a city, and proper maintenance and foresight in planning are necessary. This process is expensive and usually means that the city must take on debt to complete.

The great challenge with infrastructure is that it is constantly deteriorating and will need repairs

in the future. For decades, the city did not adequately invest in such maintenance. Between 1998 and 2011, for instance, the city spent only \$8.6 million dollars each year on average on infrastructure. While that may seem like a large sum, we estimate that \$23.6 million is required in order to keep pace with the rate at which our infrastructure deteriorates. This gap in spending is called an infrastructure deficit. How did we arrive at that estimate of \$23.6 million per year? By adding up the costs of maintaining all of the infrastructure mentioned above at regular schedule which

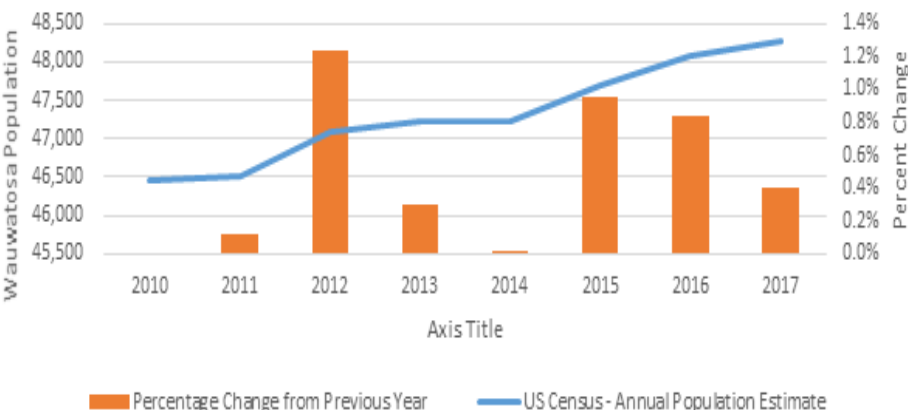
ensures that infrastructure will be replaced at the end of its useful life. For example, a mile of water main may be estimated to cost \$1.5 million. If we know that the city has about 204 miles of water main, and that water main has a useful life of 100 years, a simple calculation gives us the annual estimated budget of \$3.1 million just for water main replacement.

Reducing infrastructure deficit will require careful planning and creativity to fund projects without taking on too much debt.



Wauwatosa's Population

Wauwatosa Population 2010-2017 (U.S. Census Population Estimates)



According to the U.S. Census Bureau's estimates, the population of Wauwatosa has been on the rise since 2010 with the latest estimate being 48,277 in July 2017. The estimated population increased every year between 2010 and 2017 marking a 3.9% increase over that 7 year period. This is likely due to additional housing options becoming available in the city along with the continued growth of the life sciences industry in Wauwatosa. This growth can be compared to a 1.8% increase in the State of Wisconsin over that same period.

Wauwatosa has become an attractive place for new families to move to. There is no single, better indicator of the health of a community than whether the population is increasing or decreasing.

Wauwatosa Elected Officials

Mayor Kathleen Ehley
mayor@wauwatosa.net
(414) 479-8915

Common Council

District 1

James Moldenhauer
jmoldenhauer@wauwatosa.net
(414) 453-8821
Matt Stippich
mstippich@wauwatosa.net
(262) 345-7847

District 2

Kathleen Causier
kcausier@wauwatosa.net
(414) 771-0123
John Dubinski
jdubinski@wauwatosa.net
(414) 708-9978

District 3

Tim Hanson
thanson@wauwatosa.net
(414) 617-2959
Nancy Welch
nwelch@wauwatosa.net
(414) 777-0362

District 4

Ernst Franzen
efranzen@wauwatosa.net
(414) 475-5575
Michael G. Walsh
mwalsh@wauwatosa.net
(414) 477-2830

District 5

Heather Kuhl
hkuhl@wauwatosa.net
(414) 255-4565
Joel Tilleson
jtilleson@wauwatosa.net
(414) 316-2120

District 6

Kelly Rifelj
krifelj@wauwatosa.net
(414) 755-4060
Allison L. Byrne
abyrne@wauwatosa.net
(414) 531-2862

District 7

Cheryl Berdan
cberdan@wauwatosa.net
(414) 550-0184
Jason Kofroth
jkofroth@wauwatosa.net
(414) 687-6267

District 8

Jason Wilke
jwilke@wauwatosa.net
(414) 520-1962
Craig Wilson
cwilson@wauwatosa.net
(414) 745-5188

2017 BY THE NUMBERS



Calls for Police Service

34,123



Miles Driven Patrolling
Wauwatosa

622,507



Calls for Fire/EMS
Service

6,887



Tons of Materials
Recycled

4,125



Water Meters Installed

1,067



Tons of Garbage
Collected

11,158



Licenses and Permits
Issued (City Clerk)

1,177



Tons of Yard Waste
Collected

1,529



Tons of Street
Sweeping Debris

505



Fire Department
Ambulance Transports

3,271



Building Permits
Issued

5,033



Tons of
Asphalt Patch

958



Building and
Safety Inspections

9,302



Linear Feet of
Sewers Cleaned

320,490