



Wauwatosa, WI

Financial Affairs Committee

Meeting Agenda - Final

7725 W. North Avenue
Wauwatosa, WI 53213

Tuesday, October 7, 2025

6:30 PM

Committee Room #1 and Zoom:
<https://servetosa.zoom.us/j/81144274572>,
Meeting ID: 811 4427 4572

Regular Meeting

HYBRID MEETING INFORMATION

Members of the public may observe and participate in the meeting in-person or via Zoom at the link above. To access the Zoom meeting via phone, call 1-312-626-6799 and enter the Meeting ID.

CALL TO ORDER

ROLL CALL

FINANCIAL AFFAIRS COMMITTEE ITEMS

1. Review and Adoption of the 2026 Proposed Budget

[25-1743](#)

ADJOURNMENT

NOTICE TO PERSONS WITH A DISABILITY

Persons with a disability who need assistance to participate in this meeting should call the City Clerk's office at (414) 479-8917 or send an email to tclerk@wauwatosa.net, with as much advance notice as possible.



Wauwatosa, WI

7725 W. North Avenue
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Staff Report

File #: 25-1743

Agenda Date: 10/7/2025

Agenda #: 1.

Review and Adoption of the 2026 Proposed Budget

Submitted by:

John Ruggini

Department:

Finance Department

A. Issue

The Mayor and City Administrator have presented their Executive Budget for the Financial Affairs Committee review.

B. Background/Options

The Mayor and City Administrator have presented their Executive Budget for the Financial Affairs Committee review over the course of the following meetings:

October 7th: Library and Public Works

October 14th Health, Fire, Development, and Tax Increment Districts

October 21st Police, Debt Amendments

Any member of the committee can contact me to schedule other departments to present. These departments were chosen based on the number of changes to their budgets.

We respectfully ask that if any member of the committee would like to propose an amendment, they contact me or the appropriate department director no later than October 17th.

A link to the Executive Budget is attached. A separate document for the Tax Increment Districts will be provided as it was not complete at the time of publication.

C. Strategic Plan (Area of Focus)

All areas

D. Fiscal Impact

Please review the 2026 Budget for the financial impact

E. Recommendation

Following review of the 2026 Budget and 2025 Re-estimate and any amendments, I recommend approval of the 2026 Budget, changes to the fee schedule and final property tax levy for consideration by the Common Council as the Proposed Budget.

2026 Proposed Budget Change

Yard Waste Management Program Modifications

Financial Affairs Committee
October 7, 2025



Current Yard Waste Management Program | Curbside Collection & Drop-off

- Curbside Collection Services
 - Mid-April through mid-October
 - Every other week collection
 - Average of 13 collections per year
 - 10 bags or bundles each collection day
 - 50-pound weight limit
 - Approximately 1,400 tons collected annually
- Drop-off Center
 - Users pay an annual (\$20) or single use (\$5) fee
 - Approximately 1,500 tons of yard waste dropped off annually



Yard Waste Collection Program Changes| Why Now?



Funding

Budget challenges continue to push our team to look for opportunities to reduce expenditures. Changes to yard waste collection has been discussed for many years as a potential levy reduction opportunity.



Productivity

Current collection program utilizes multiple full time public works employees that could be reassigned to more critical work.



Safety

The yard waste collection program exposes employees to activities that have a greater risk of injury vs. many other public works functions.



Equipment

Current refuse trucks used for this operation are past the end of their useful life and equipment reserve funds are not available for replacement.

Yard Waste Collection Program Changes| Alternatives & Process

- A detailed alternatives analysis was presented to the Community Affairs Committee (CAC) on May 13, 2025. CAC and Community comments were utilized to prepare the final proposed alternative that is now included in the 2026 Budget Proposal.
- Alternatives Presented to CAC
 - No changes to current program
 - Shortened bi-weekly collection- May through August
 - Spring and Fall collections
 - Spring collection plus optional subscription service
 - No curbside collection program



Proposed Yard Waste Management Program | Curbside Collection & Drop-off

- Curbside Collection Services
 - Mid-April through end of September
 - Once a month collection
 - Six collections per year
 - This was selected following Committee and Senior Commission feedback that a longer season with fewer collections would be preferred over a shortened season.
 - Offer 96-gallon yard waste carts for a one time fee of \$85.00
 - More capacity and increased weight limit (200 lbs vs. 50 lbs for bags/bundles)
 - No need to bundle brush inside the cart
 - Easier set out with wheeled carts
 - No container labeling required
 - Cleaner curbside appearance
 - Similar to current refuse and recycling carts, the City will repair lids and wheels for no cost and replacement carts will be available for purchase
 - Reduced likelihood for workplace injuries because the truck will lift the carts utilizing hydraulics instead of employees having to manually lift debris into the truck.
 - 12 bags/bundles/cart each collection day
- Drop-off Center
 - Users will no longer be charged a fee for use of the drop-off center

Proposed Yard Waste Management Program | Positive Outcomes

- Positive Outcomes of Proposed Program Changes
 - Yard waste drop-off center will now be free to use for residents
 - Yard waste carts will now be available for purchase and maintained by the City
 - Reduction in annual truck distance driven by approximately 3,000 miles
 - This will reduce fuel consumption by nearly 1,100 gallons annually
 - Annual greenhouse gas emissions from City trucks will be reduced by approximately 24,400 pounds of carbon dioxide (CO₂)
 - Reduced truck usage may lead to reduced breakdowns/repairs
 - Increased number of allowable items set out to twelve
 - Increased likelihood of resident on-site composting
 - Reduced likelihood for workplace injuries due to reduced number of collection cycles and increased cart utilization
 - General Levy Reduction of \$67,171 in total annual program costs
 - \$3,000 reduction in diesel fuel costs
 - \$64,171 reduction in general levy salary and benefits
 - Moving these expenses to the Stormwater Utility will allow staff to focus on storm water management activities such as street sweeping, catch basing cleaning, green alley maintenance, and storm sewer televising, all of which improve water quality and help reduce likelihood of localized flooding.

Yard Waste Management Program | Continued Challenge

- Age of rear load refuse trucks continues to be a significant challenge
 - The City's fleet consists of five rear load refuse trucks ranging from 18-20 years old
 - Trucks are used for yard waste collection, leaf collection, and large debris removal such as flood debris cleanup this summer
 - These trucks are not budgeted in the fleet reserve so other funds are needed to replace them
 - Equipment repair costs continue to climb
 - Significant repairs are being made to two packers after the flood debris pick-up
 - The ejector blades, braces, and hydraulic cylinders are wearing out after many years of service
 - May not be able to compact effectively going forward
 - Replacement trucks will likely cost as much as \$400,000 and we recommend replacement very soon



