

Department of Public Works

2024 Annual Report

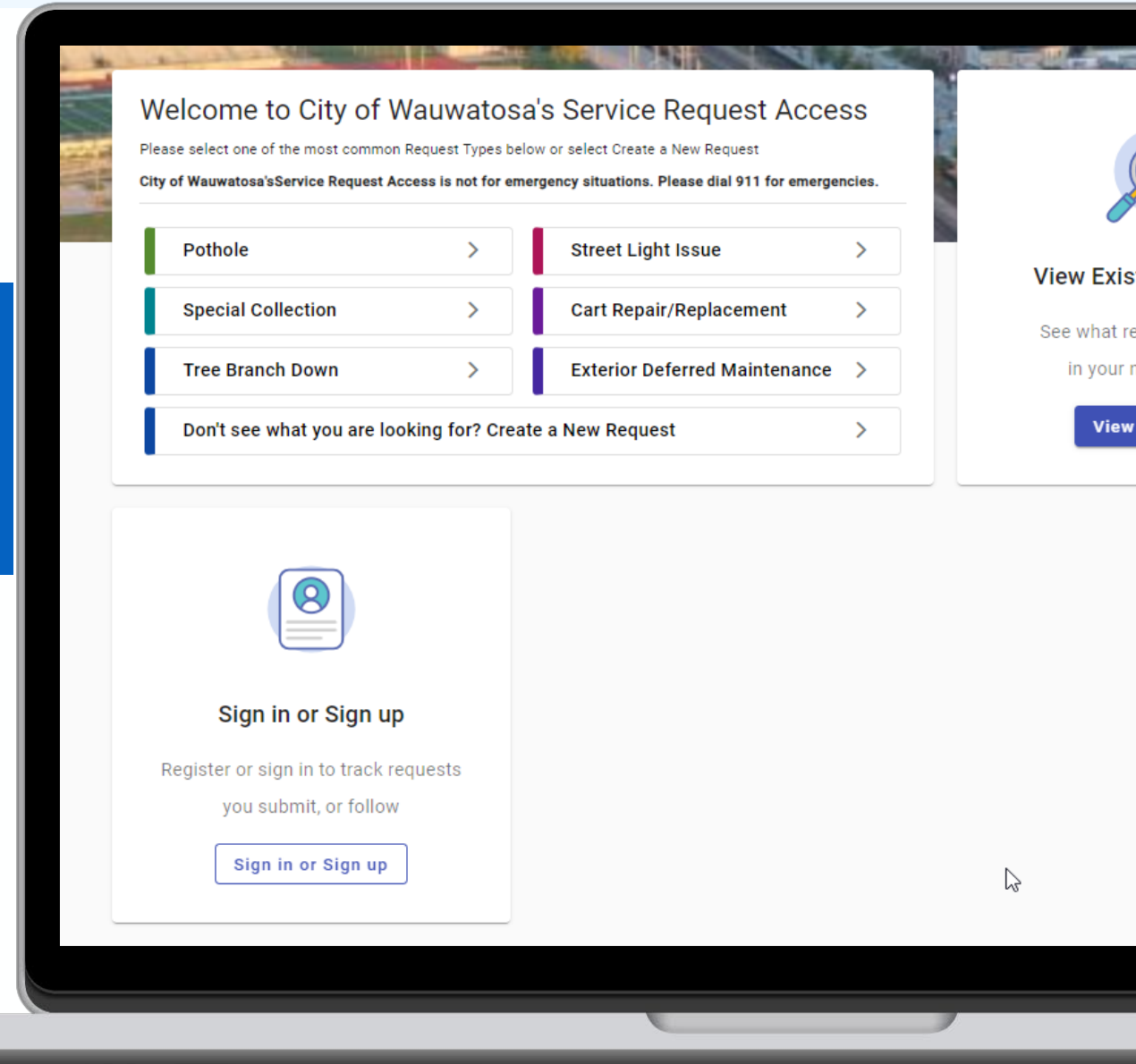
Common Council
September 24th, 2024



MAJOR INITIATIVES | REQUESTS FOR SERVICE

Tyler Enterprise Service Requests Requests for Service

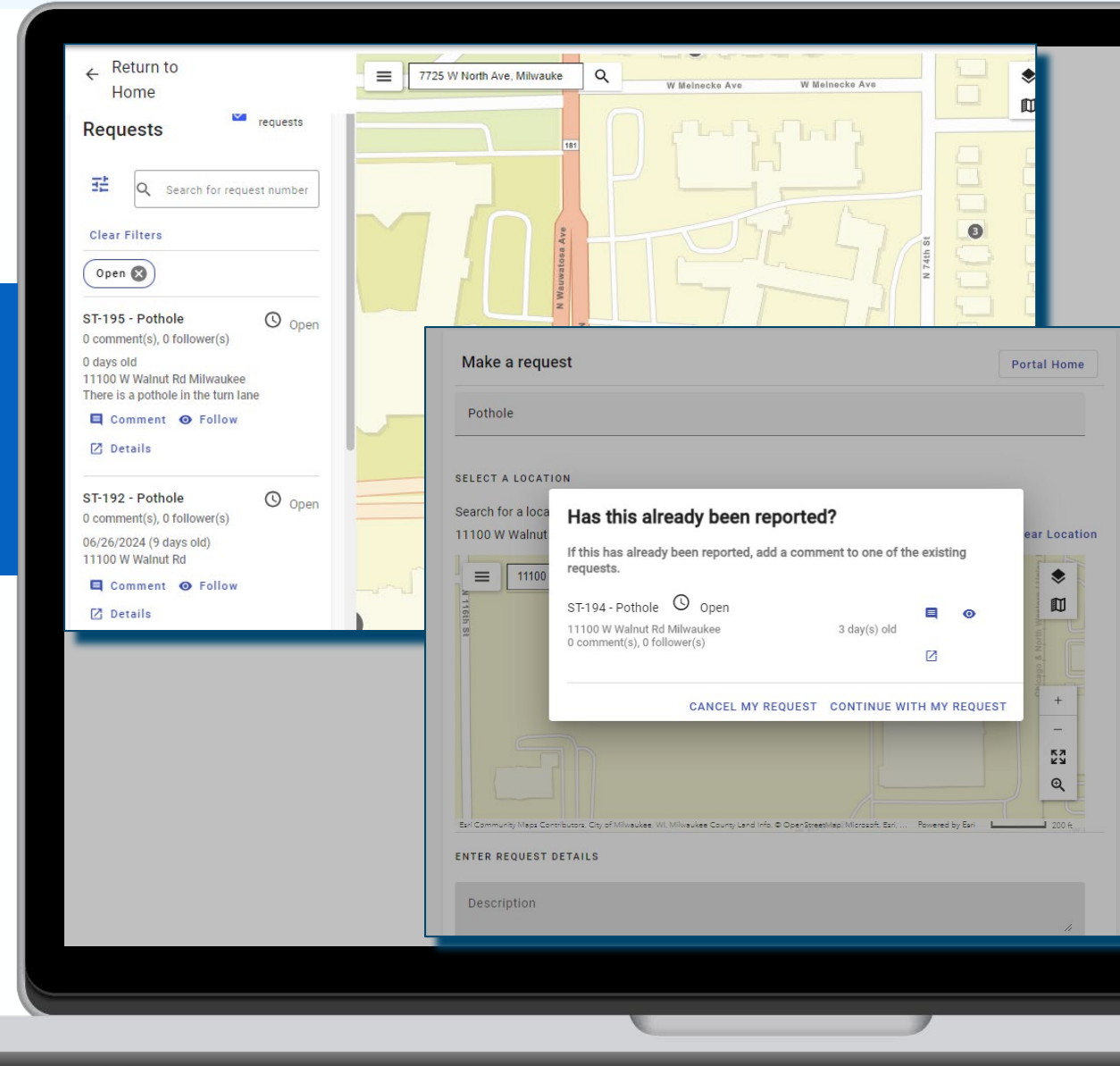
Implementation of Tyler Enterprise Service Requests (previously Tyler 311) is now complete and in use by all of the Department of Public Works as well as other City departments. This is a web-based solution that will allow for residents to report issues. While signing up is not required to report an issue, it will allow residents to check on the status of their current request and past requests via the public portal.



MAJOR INITIATIVES | REQUESTS FOR SERVICE

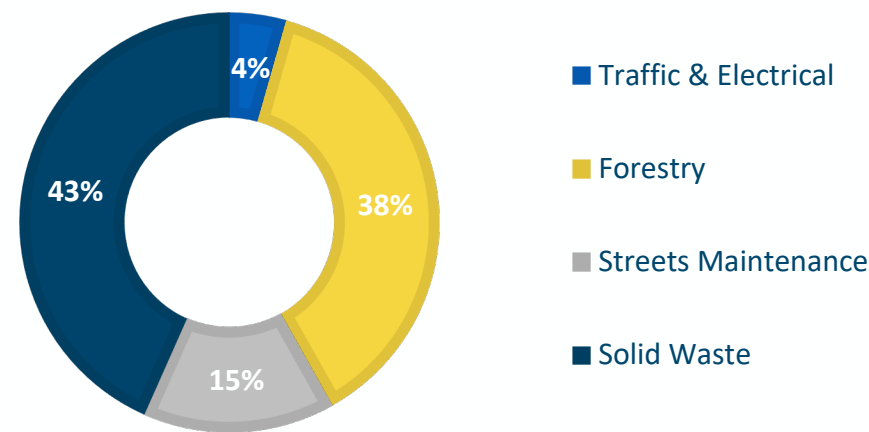
Tyler Enterprise Service Requests Requests for Service

Tyler Enterprise Service Requests not only gives residents access to the issues they have reported but also access to issues reported anywhere in the City. Residents can see if an issue has already been reported making the task of addressing requests even more efficient. If there is a request on the map, you can be sure DPW staff is taking action.

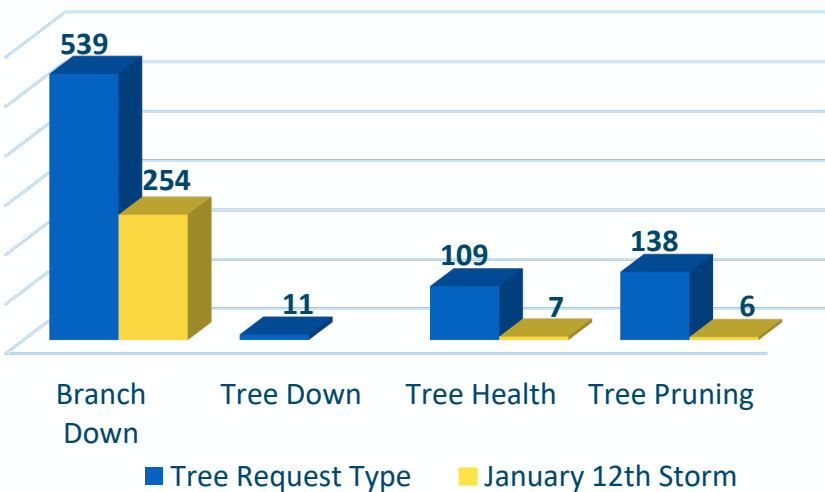


MAJOR INITIATIVES | REQUESTS FOR SERVICE

2024 YTD REQUESTS BY DEPARTMENT



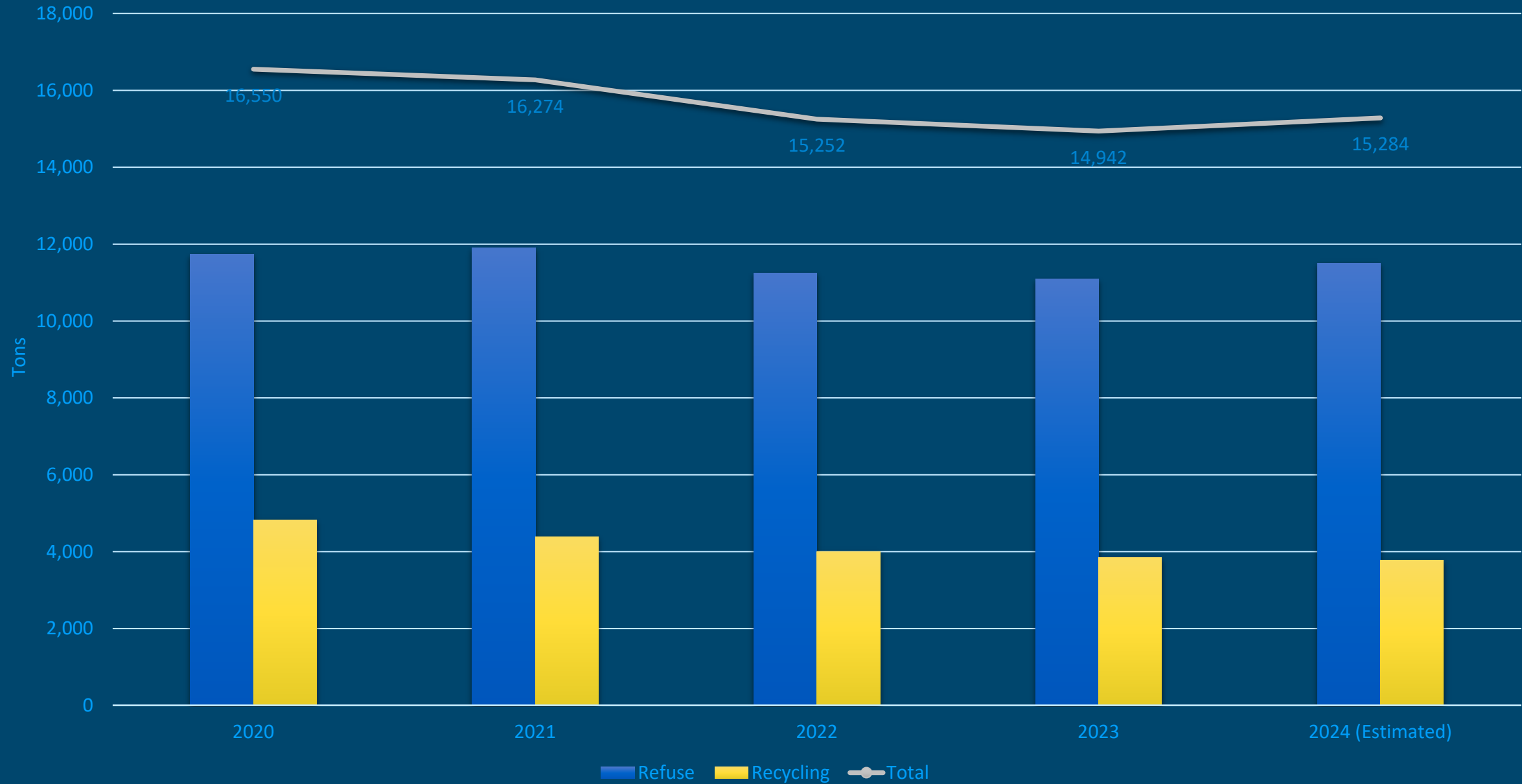
2024 YTD Forestry Requests in ESR



During the January 12th major winter snow event, residents utilized ESR for over 260 tree-related requests.

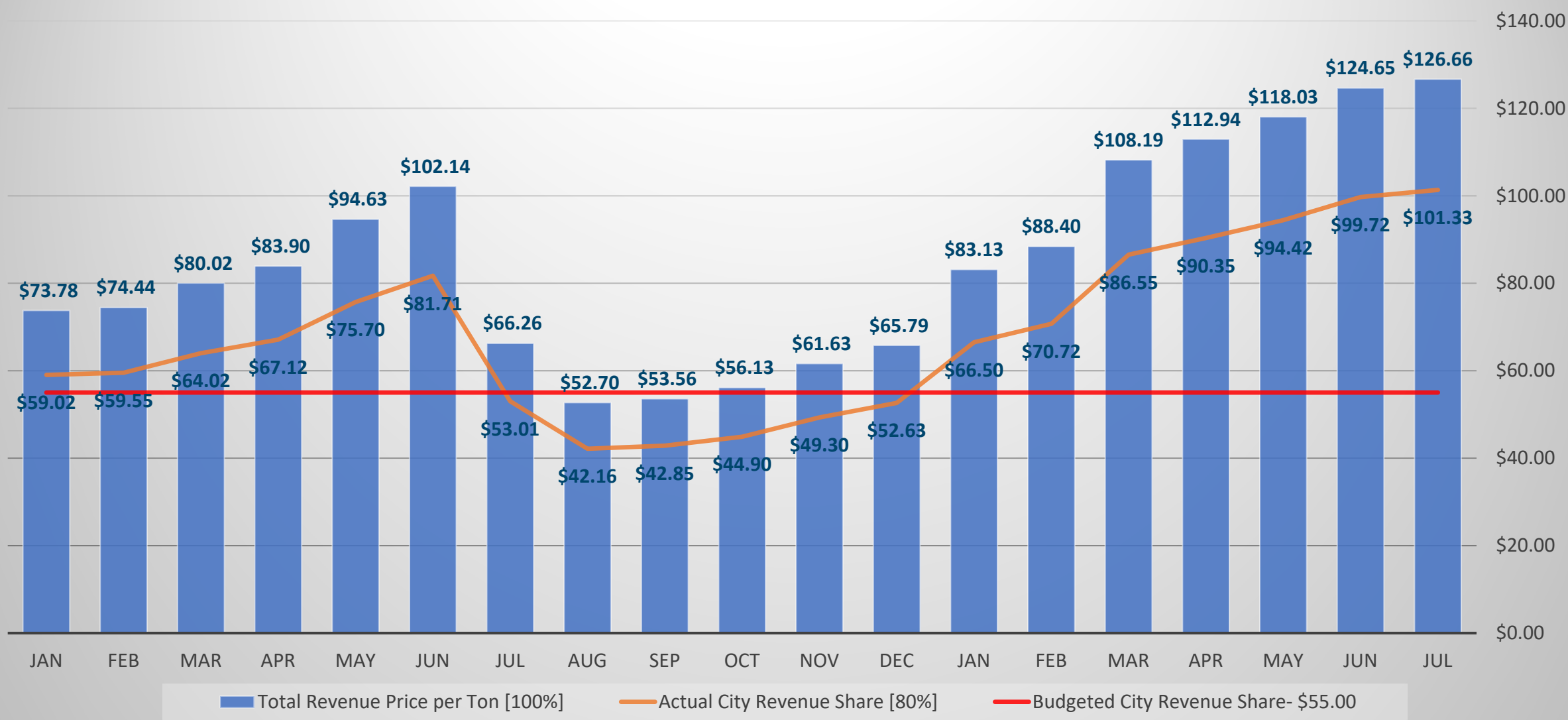
Resident Maintenance Requests	2019	2020	2021	2022	2023	2024 (1/1-9/15)
Forestry	640	808	968	706	1,379	1,631
Solid Waste	1,003	1,218	913	786	862	1,054
Streets Maintenance	443	250	271	199	261	514
Traffic and Electrical	219	157	147	101	99	161
Special Pick Ups	515	592	619	785	658	541

Curbside Refuse & Recycling Collection Volume Trend



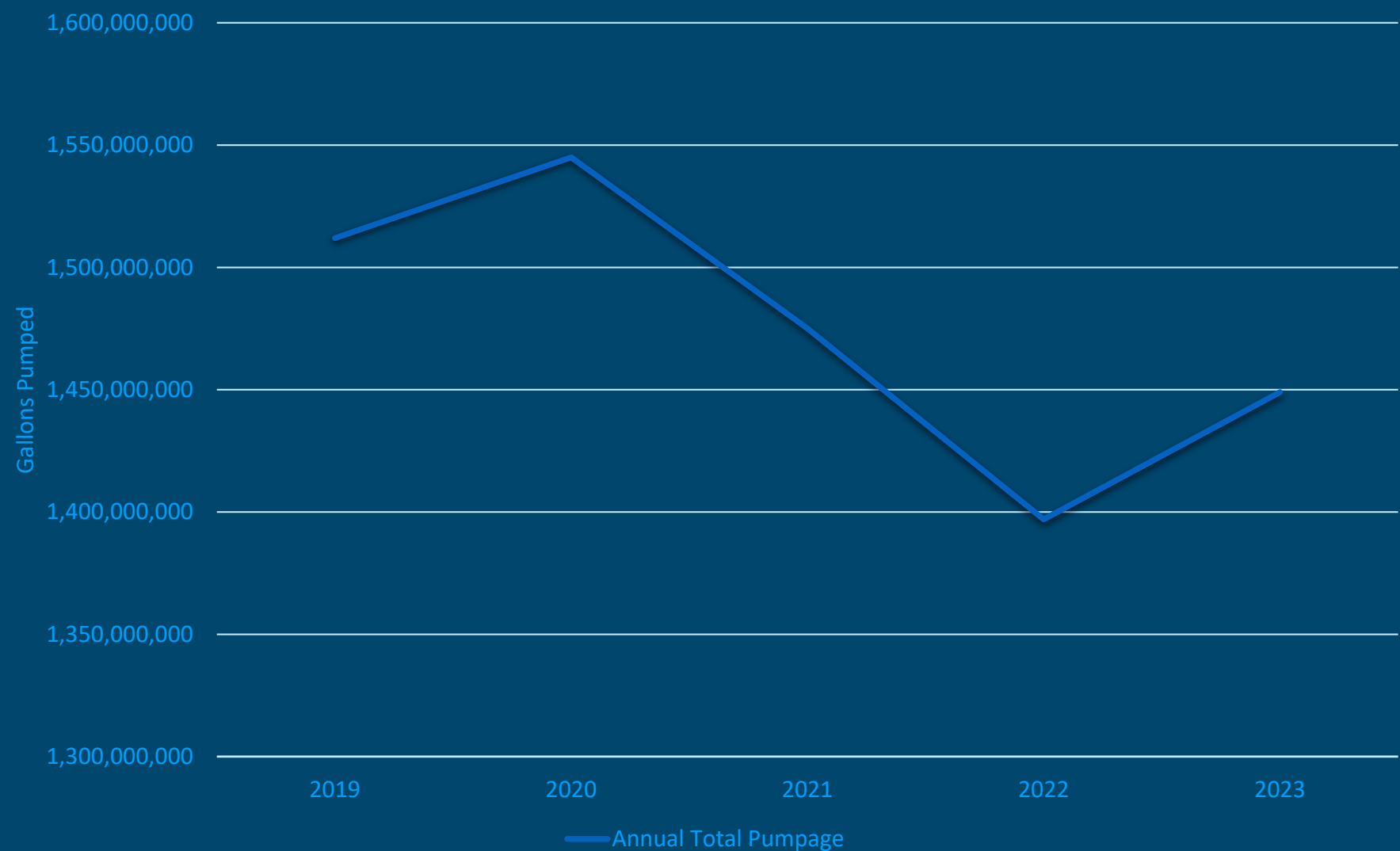
PERFORMANCE INDICATORS| RECYCLING COMMODITY REVENUE

2023-2024 Recycling Commodity Revenue



INITIATIVES AND PERFORMANCE INDICATORS | WATER UTILITY

Annual Total Pumpage



- Annual citywide water use continues to trend down.
- The addition of the Elm Grove service area will help add revenue.
- Additional developments and redevelopments are critical to help keep utility revenue up.

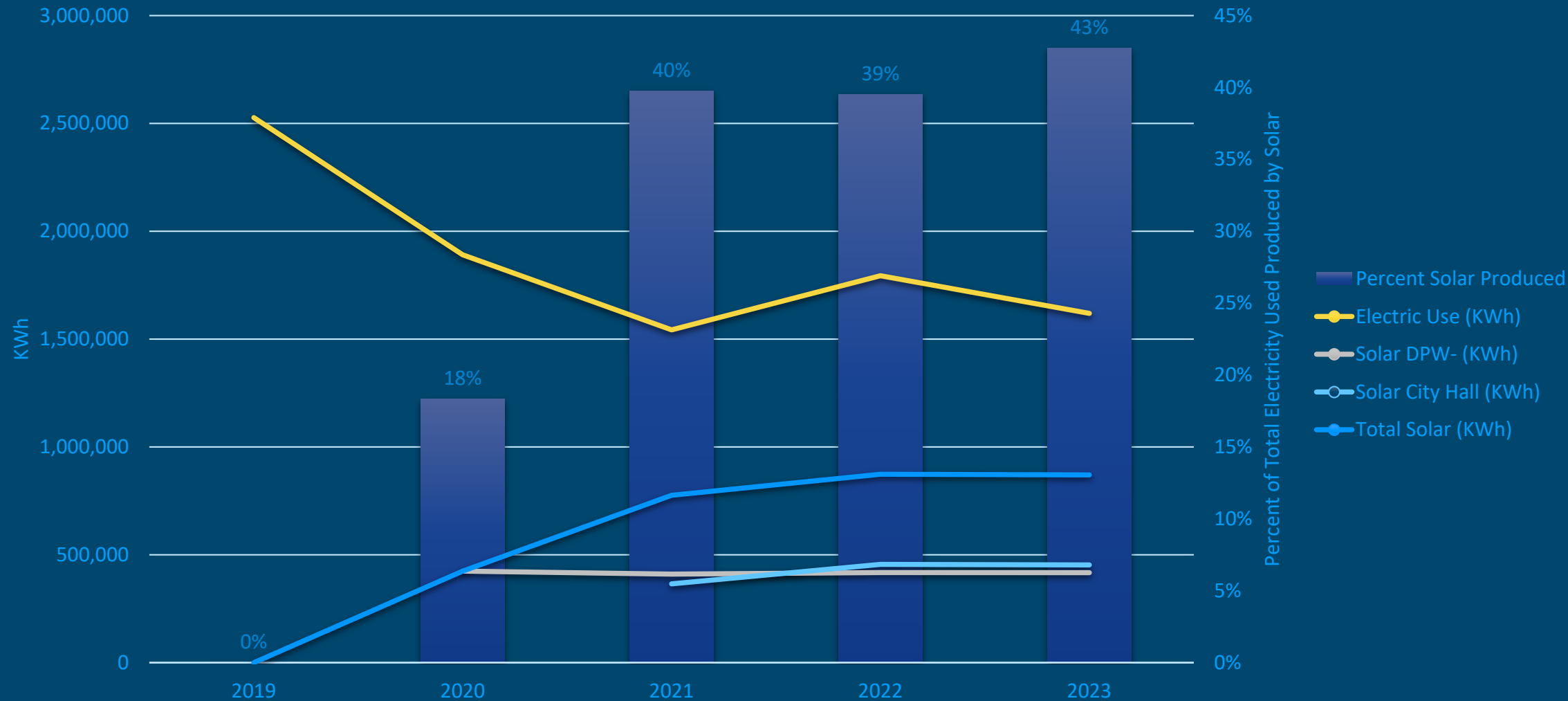
INITIATIVES AND PERFORMANCE INDICATORS | LEAD SERVICE LINES

- Presentation to the Community Affairs Committee on June 25th regarding lead service line replacement planning.
- Awaiting a decision from the U.S. Environmental Protection Agency regarding the proposed Lead and Copper Rule Improvements (LCRI), likely later this fall, to discuss next steps. If passed, the likely timeline is shown below.
- Policy discussions with Common Council Committee/s will take place following approval of the LCRI.
- Please visit wauwatosa.net/lead to learn more about lead service lines in Wauwatosa.



PERFORMANCE INDICATORS| SUSTAINABILITY

City Building Electricity Usage



Note: This graph does not include Fire Stations or Utility owned buildings.

INITIATIVES AND PERFORMANCE INDICATORS| SUSTAINABILITY

- **Four additional solar photovoltaic (PV) systems will be constructed in late 2024/early 2025 at the Police Station, New City Park, Hart Park Muellner Building, and Potter Road Pumping Station.**
- **A Carbon Reduction Grant has been awarded to the City to install additional LED street and parking lot lights. We have also applied for a second grant which will bring the City's street lights to nearly 100% LED.**
- **We have received approximately \$80,000 from the Energy Efficiency and Conservation Block Grant Program and are planning for acquisition of two full Electric Vehicles to replace two existing traditional vehicles.**
- **We have reallocated staff resources to allow for the creation of a half-time Sustainability Manager position that will be created with no additional funds added to the City's budget.**

INITIATIVES AND PERFORMANCE INDICATORS | ENGINEERING & CIP

- **Typical Capital Improvement & Large Maintenance Projects:**
 - **Roadway & Alley Paving Program- (~\$3-10M annually)**
 - **Sidewalk Replacement Program (~\$900K annually)**
 - **Sanitary Sewer Inspection and Repair/Lining Program (~\$1-3M annually)**
 - **Water Main Replacements (~\$2M annually)**
 - **Storm Sewer Replacements (~\$1-2M annually)**
 - **Bridge Inspection and Spot Repair Program (~\$60-100K annually)**
 - **Bus Stop Improvement Program (~\$60K annually)**
 - **Pavement Striping- (\$100,000 budgeted in 2023)**
 - **Roadway Crack Filling(~\$106,000 budgeted in 2023)**
 - **Roadway Sealcoating(~\$454,000 budgeted in 2023)**

INITIATIVES AND PERFORMANCE INDICATORS | ENGINEERING & CIP

- **Significant Capital Improvements - Construction in 2024 include:**
 - **Reconstruction of Potter Road and 109th Street which includes:**
 - Significant upsizing of storm sewer to convey larger storm events
 - ARPA funded water main project
 - New pedestrian pathways and traffic calming
 - **Road and alley reconstruction program**
 - **Rehabilitation of the Muellner Building at Hart Park including solar array.**
 - **Construction of a new City park at 116th and Gilbert**
 - **Installation of a solar array to serve the Police Department**
 - **Elm Grove water main extension**
 - **Water main lining on Mayfair Road near Menomonee River Parkway**
 - **Burleigh water tower rehabilitation/painting**

INITIATIVES AND PERFORMANCE INDICATORS | ENGINEERING & CIP

- **Significant Capital Improvements- Planning efforts in 2024 include:**
 - **2025 Road Improvement Program**
 - **Watertown Plank Road & 115th Reconstruction (addition of off-road paths)**
 - **116th Multi-use Trail**
 - **Wisconsin Avenue Bridge Reconstruction**
 - **North Avenue Reconstruction from Met-to-Wee to 73rd Street (including bridges)**
 - **Schoonmaker Creek Watershed Flood Mitigation Project (PIM on 9/12, CAC 10/15)**
 - **Highway 181 Rehabilitation Project**
 - **Sanitary Sewer Lining and Grouting Project**
 - **Honey Creek Storm Sewer Outfall Project**
 - **City Hall/Library Renovation Project**
 - **Wisconsin Avenue Reconstruction**
 - **Wisconsin Avenue Multi-Use Trail (TAP Grant)**

Thank you

