



**Department of Public Works
Engineering Division**

W240N3065 Pewaukee Road • Pewaukee, WI 53072

Phone: (262) 691-0804 • Fax: (262) 691-5729

Email: publicworks@pewaukee.wi.us

**PUBLIC WORKS COMMITTEE
MEETING NOTICE AND AGENDA**

Thursday, August 29, 2024

4:00 PM

City Hall Common Council Chambers
W240N3065 Pewaukee, Rd, Pewaukee, WI

-
1. Call to Order and Pledge of Allegiance
 2. Public Comment - Please limit your comments to 2 minutes. If further time for discussion is needed, please contact your local Alderperson prior to the meeting.
 3. Discussion and Action Regarding the Minutes of June 13, 2024
 - 3.1. Discussion and possible action regarding the 6/13/2024 minutes.
 4. Communications
 - 4.1. Discussion and possible action regarding a speed reduction request for Duplainville Road from 45 mph to 35 mph.
 5. Engineering Division
 - 5.1. Discussion and possible action regarding the 2025 Preliminary Budget for Trails, Roads, and Storm Water Utility.
 6. Public Comment - Please limit your comments to 2 minutes. If further time for discussion is needed, please contact your local Alderperson prior to the meeting.
 7. Adjournment

Magdelene Wagner
Director of Public Works

August 29, 2024

NOTICE

It is possible that members of other governmental bodies of the municipality may be in attendance to gather information that may form a quorum. At the above stated meeting, no action will be taken by any governmental body other than the governmental body specifically referred to above in this notice.

Any person who has a qualifying disability under the Americans with Disabilities Act that requires the meeting or materials at the meeting to be in an accessible format must contact the DPW Main Office, at (262) 691-0804 by 12:00 p.m. the Tuesday prior to the meeting so that arrangements may be made to accommodate your request.

**CITY OF PEWAUKEE
PUBLIC WORKS COMMITTEE AGENDA ITEM 3.1.**

DATE: August 29, 2024

DEPARTMENT: PW - Water/Sewer

PROVIDED BY:

SUBJECT:

Discussion and possible action regarding the 6/13/2024 minutes.

BACKGROUND:

FINANCIAL IMPACT:

RECOMMENDED MOTION:

ATTACHMENTS:

Description

6-13-2024 Minutes

In Attendance

Mayor S. Bierce, Alderman J. Wamser, Committee Members: M. Kreiter, D. Swan

Absent

Committee Member, J. Torney

Also in Attendance

M. Wagner-Director of Public Works, J. Mueller-Utility Manager, R. Wirtz-Chief Engineer-Utilities, R. Kincaid-Assistant Utility Manager, M. Gabbey-Chief Engineer-Streets and Development, S. Smaxwill-Administrative Assistant

1. Call to Order and Pledge of Allegiance

Mayor Bierce called the meeting to order at 4:00 p.m. and requested everyone stand for the Pledge of Allegiance.

2. Public Comments

None

3. Discussion and Action Regarding the Minutes

3.1. Discussion and possible action regarding the meeting minutes of 4/25/2024

A motion was made and seconded (Wamser, Kreiter) to approve the April 25, 2024, meeting minutes. Motion passed: For-3, Against-0 (Swan Absent)

4. Communications

4.1. Discussion and possible action regarding installing “No Engine Breaking” signs along Ryan Road (CTH KF) north of STH 16.

Ms. Wagner reported that a resident requested No Engine Breaking signs be installed on Ryan Road (CTH KF). There is a significant grade difference from north to south along that stretch of roadway, so trucks are engine braking to slow down for the Highway 16 ramps.

The city has an ordinance that prohibits engine braking. The sign will be more of a deterrent, as it is difficult to enforce. The sign will be placed south of Lyndale Road, just past CTH JK when approaching CELA school.

The county requires a permit for the city to install signs within their right-of-way and each individual sign requires its own permit. The permit is \$250, and the sign is \$100-150 (rough estimate).

John Schultz made a public comment on the increase in engine braking taking place in that area.

A motion was made and seconded (Wamser, Swan) to recommend installation of No Engine Breaking signs to Council. Motion passed: For-4, Against-0

5. Old Business

5.1. Discussion and possible action regarding the Quiet Zone Studies.

Ms. Wagner brought this item back as an update at the request of Mr. Swan.

Ms. Wagner reported that the preliminary design for Weyer Road is completed. Because of the proximity of this crossing to Duplainville Road and the private driveway, the quiet zone does not qualify for supplementary safety measures. Therefore, the city must go through and do an alternate safety measure (ASM) which needs to be reviewed and approved by the Federal Railroad Administration. The city submitted the ASM to the railroad last week and anticipates hearing back in the next 9-12 weeks.

The preliminary design for Green Road has been completed and the improvements will be included in the contract as soon as the Weyer Road ASM has been approved.

The city is currently working with Waukesha County to finalize Watertown Road. A permit is needed from the county to be able to make any improvements at that crossing.

The Duplainville Road intersection is ready to go. The paperwork will be submitted to Canadian Pacific Railroad at the same time as the other crossings, so all quiet zones are implemented at the same time. Weyer Road is the only one out of five crossings that has an issue.

The City of Brookfield is taking the lead on the Springdale Road project. They are working through the process with a similar timeline as our city's crossings.

Mr. Swan feels that the city should not wait until the issues for Weyer Road are approved to complete the rest of the crossings. He asked about moving the access to the driveway further to the east, so it won't be so close to the road. Ms. Wagner said that it is Canadian National's driveway, as well as access for private homes, and therefore cannot be relocated. The reason for doing all the crossings together was to have a consistent length for the railroad, so there is no train horn for a long distance.

The city is waiting to hear from the Village to do the Kopmeier project.

No action taken.

5.2. Discussion and possible action regarding capping assessments for connecting to municipal water and sanitary sewer.

Ms. Wagner reported that this committee previously discussed trying to find a way to make water and sewer extensions more affordable to residents. The department did some additional investigation with the PSC to determine whether they would have any issue with the municipality or the utility picking up those costs. The PSC did not have a lot of guidance in that area. The PSC will review the utility costs when going for a rate case. The costs are included as part of the rate review process.

Ms. Wagner stated that at a recent common council meeting, the council took action not to levy a water main assessment for a project that will complete a water main loop on Lindsay Road. They did maintain the water service assessment but eliminated the water main assessment. That project will close a loop and reduce the number of customers at risk on a long dead end that would have a potential service interruption if there was a main break anywhere along that stretch of water main. Once the loop is completed, only Woodleaf subdivision and some customers along Swan Road would be left on the dead end main.

The assessments averaged \$16,000 per household for the water main assessment, and approximately \$10,000 for the water service assessment. The utility would pay 60% of the project costs because it was providing the loop as an improvement for the utility. Only 40% would be assessed to the residents (the \$16,000 and \$10,000 were 40% of the cost of the project). With the action of the council, the water utility will now pay 91% of the cost of that water main project. Only 9% is being assessed, and that is basically for the water services. The concern is the implication this will have on the water utility and the precedent that the council set.

There has not been a project in the history of the water utility that did not assess for water main. This action is a huge divergence from policy that has been set since the utility was adopted. One item brought up at the council meeting as an example of a project that was done in 2014 when the utility installed a new well. Test pumping indicated this project would impact many of the wells in the area. All those properties had assessments, but because of the importance of that well, and the fact that it was the only shallow well that was available to install in the area, the utility paid the assessments for those properties. This is because those properties were harmed when the utility took out the use of their private wells. The assessments weren't waived, the utility mitigated the damage that was done to those properties by connecting them to city water for the overall benefit of the utility in obtaining the shallow well. Unfortunately, there is PFAS contamination in that well, but that is treatable.

Ms. Wagner stated that her point is that the Lindsay Road water main project is not a unique project. This provides better fire protection and redundancy within our systems, but so did a lot of our other water mains that have been extended throughout the community. The concern is that this may be the path that is going to be taken in the future when coming forward with other water main extension projects. Regardless of whether it is wanted, the water main provides a benefit to the properties. It will be difficult to sustain the utility if they do not assess those properties and the infrastructure that is being placed. At the council meeting, a lot of discussion revolved around how expensive these water and sewer extensions are, and how difficult it is to put that burden on the property owners. Ms. Wagner looked back at previous assessments that have been levied in this community and reviewed seven or eight different projects for water and sewer. To compare apples to apples, those assessments were reviewed in whatever year they were levied and then were brought forward to 2024 dollars using a construction cost index. That construction cost index reflects what inflation and other construction costs increase on an annual basis. When reviewing them in 2024 dollars, the Lindsay Road project falls in the upper middle of those assessments.

The review indicated the cost of the Lindsay Road water main assessments are not out of line with what has been assessed to residents in the past. The utility needs to close these loops for the benefit of our system, and to provide water service to ensure its customers have reliable, safe drinking water in the future. This is the same for sewer/septic relief areas where there are small lots and no place to put a new septic or mound system. Providing that sanitary sewer is how those lots are going to sustain into the future.

The utility is proposing to come up with some sort of cap to be able to continue to build the system, while protecting current customers and providing for future customers. There needs to be a balance between the escalating construction costs of those assessments and a threshold that is tolerable for residents.

Ms. Wagner reviewed the average of the previous assessments that were levied. The average for a water main assessment is \$14,357.62. A 1-1/4" service, which is typical for a residential home, is \$7,656.24. Same with the sanitary sewer, the average was \$19,749.23. And a 6" lateral is

\$9,063.85. The utility is proposing to set a cap for those assessments at those values and have it increase by the construction cost index every year moving forward. Anything over these caps would be paid by the water utility or the sewer utility, which means that those costs would be in the rates. All ratepayers would be paying for a portion of those extensions if it reaches the cap.

Alderman Wamser was against supporting funding from the other residents to pay for these projects. He asked if Ms. Wagner checked with other municipalities in the area and asked how they pay for these projects. Ms. Wagner replied that most were built out of sewer and water, so those extensions are already there. Brookfield had sewer everywhere, and they are slowly bringing water main into the older neighborhoods. They do assess 100% of the costs, and they do it only on a front-footage basis. A number of communities assess when they install extensions, as far as she knows, no one has a cap.

Mayor Bierce said that this is probably the toughest thing being done right now at the council level. He is in favor of keeping this conversation going one way or another to definitely come up with a plan.

Mr. Swan had questions about the current payment plans for road, sewer and water assessments. Ms. Wagner said the payment plans are allowed to be paid over 10 years, plus interest at 1% over what the city borrows.

Mr. Kreiter and Mr. Swan complimented Ms. Wagner on her research and feels this is a good start.

A motion was made and seconded (Kreiter, Swan) to recommend establishing a cap on water and sewer special assessments. Motion passed: For-4, Against-0

6. Water and Sewer Division

6.1. Discussion and possible action regarding the 2023 Consumer Confidence Report (CCR).

Ms. Mueller reported that the utility is required to send out an annual Consumer Confidence Report. This report is included in the Utility Messenger newsletter that was sent to all municipal water customers in June. The newsletter includes important information about water quality and the utility. The EPA or DNR will be redesigning the report format in the future, and the utility may be required to send it out twice a year.

Mr. Swan feels that Shady Lane should be revisited under these guidelines (of an assessment cap). Ms. Wagner stated the project was awarded as a road and stormwater improvement and is under construction right now, along with Joseph Road.

Mr. Swan asked if the council agrees with an assessment cap, will this information be included in a letter stating that a 10-year payment plan with interest is available? Ms. Wagner said it would be discussed at council level, but the council must first approve the cap, so this will be discussed in the July council meeting.

No action taken.

6.2 Discussion and possible action regarding the 2023 Compliance Maintenance Annual Report (CMAR).

Ms. Mueller reported on the CMAR, an annual DNR report required of the sanitary sewer system. The report is a synopsis of what has occurred in the sewer utility for the last year. The Utility passed with an A grade, which is excellent.

No action taken.

7. Engineering Division

7.1. Discussion and possible action to extend the existing contract for garbage and recycling collections with Johns Disposal.

Ms. Wagner reported that our current contract with Johns Disposal (Johns) for garbage and recycling service expires at the end of this year. In the past, the city has gone with Waukesha County who puts together an RFP for participating communities in the Waukesha area and bids out the garbage and recycling service for the communities as a larger RFP. Then the city picks what services it wants to offer.

Waukesha County began compiling the information to complete the RFP, but because of the fire at the material recovery facility, a study is being done to determine if they will rebuild at a different site or become a transfer station. The county asked the city to request a one-year extension on our current contract with Johns to allow the county time to finish their MRF study and then go out for RFP. 2014 was the last time the city was part of the process. Johns has done it a couple of times since, and the city did see a significant reduction in its collection costs. Part of the reduction was because the city decided to make “up-the-drive” an optional service.

Ms. Wagner requested a one-year extension from Johns, anticipating that the city would participate in the RFP that the county is going to be putting out either later this year or early 2025. Johns came back with a one-year extension and proposed a five-year extension for the community. Johns increase for the one-year extension is approximately 9%, and then landfill costs would increase by 5%. Just a side note, the city’s current contract would currently cap an increase at 2.65%.

For the five-year extension, the first year would increase by 4.5%, landfill still increase by 5%, and then they asked for a subsequent 4% increase each year after year one. Ms. Wagner feels it is important, especially since it's been 10 years since the last time the city went out for an RFP, to execute the one-year extension and then participate in the county RFP. Ms. Wagner recommends that if the five-year contract is chosen, the city should have some sort of cap rather than the 4% annual increase, and she feels it should be based on those indices.

Mayor Bierce feels that neither option is great. He agrees that going the road of hanging in there with the county is certainly the way to go. But if the city does sign, he would be in favor of the one-year extension and would like staff to let Johns know that at 9%, they have basically eaten up all the goodwill they have acquired over the last 10 years. They will be viewed simply as another vendor when it comes time to make our decision for who gets the city garbage and recycling services for the next 10 years.

Mr. Swan said he is interested in the five-year contract. He asked if it is needed for only three years, could it be reduced? Ms. Wagner said no, the city would pay a penalty for that.

Mr. Kreiter agrees with Mayor Bierce.

Mr. Swan asked where the oil recycling fits in with this whole thing. Ms. Wagner said that the common council opted not to replace the tank and suspended taking collections for spent oil and filters. It was published on the city website with a list of locations to dispose of oil and filters.

A motion was made and seconded (Bierce, Kreiter) to recommend the one-year extension to the Council.

Motion passed: For-4, Against-0.

8. Public Comments

None

9. Adjournment

A motion was made and seconded (Kreiter, Bierce) to adjourn the meeting at 4:58 p.m.

Motion Passed: For-4, Against-0

Respectfully Submitted,

Magdelene Wagner
Director of Public Works

DRAFT

CITY OF PEWAUKEE
PUBLIC WORKS COMMITTEE AGENDA ITEM 4.1.

DATE: August 29, 2024
DEPARTMENT: PW - Engineering
PROVIDED BY: Magdelene Wagner

SUBJECT:

Discussion and possible action regarding a speed reduction request for Duplainville Road from 45 mph to 35 mph.

BACKGROUND:

Mr. Lindenstruth has requested the speed limit on Duplainville Road from Victoria Street north to the City Limits be reduced from 45 mph to 35 mph. He states traffic is speeding in this area, the area is now densely populated with the new subdivisions, the new trail along Duplainville, and other areas on this roadway have a 35 mph speed limit (see his email attached).

The Sheriff conducted a speed study in this area in July 2024. There was a previous speed study in 2023 for the area as well. See attached studies. Overall, the traffic studies show the 85th percentile of traffic is going 50 mph in this section of Duplainville Road. Approximately 18% of the traffic is exceeding the enforceable limit. In 2023, the speed study shows 12% of the traffic exceed the 50 mph enforceable limit on the roadway. Both are considered low risk. In 2021, a speed study just south of this section with a speed limit of 35 mph had a 40% exceedance of the enforceable limit.

One crash was reported in 2020 on this stretch at Victoria Street which was a rear end collision with property damage only.

Duplainville Road was recently reconstructed. During the design, we reviewed the traffic and determined the speed limits were appropriate for this roadway as they currently are. The reconstruction designed the roadway to accommodate the speeds of the roadway. The roadway has wide shoulders and bypass lanes at the intersections. Duplainville Road is classified as a local arterial.

I agree there has been a lot of development in the Duplainville Corridor over the last 15 years, however the section of Duplainville Road in the 45 mph speed limit area has not changed. There are 3 residential driveways (2 for 1 property), 1 intersection with a bypass lane, and 1 commercial driveway with a bypass lane. The path terminates at the intersection of Lindsay Road currently. The major residential intersections which would generate the pedestrian crossings are located within the 35 mph zone and have adequate sight distances to see oncoming vehicles.

Duplainville Road meets all clear zone and sight line requirements for the higher speed posting. This area of Duplainville is not as densely populated at the remaining southern sections of Duplainville Road. In addition, the design of the roadway supports the volume and speed of the traffic. Finally, the speed studies indicate this section of roadway has the proper speed posted.

Staff does not recommend the speed reduction in this area. If the Committee would like to reduce the speed limit, you will need to recommend the speed reduction to the Common Council for an ordinance change.

FINANCIAL IMPACT:

RECOMMENDED MOTION:

Public Works Committee deny the request for a speed reduction.

ATTACHMENTS:

Description

Request

Location map

2021 Speed study

2023 speed study

2024 Speed Study

Picture 1

Picture 2

Picture 3

From: [Frederic Lindenstruth](#)
To: [Gabbey, Michaelis](#)
Cc: [Wagner, Magdelene](#)
Subject: Re: Duplainville
Date: Thursday, June 20, 2024 1:04:26 PM

Michaelis,

Thank you for including Maggie on this. Maggie, I am requesting a change in this section of Duplainville for a speed reduction. If I need to file something more formal let me know. Whether this section of Duplainville meets the city's requirements or not, it is a hazard for multiple reasons. This is now a densely populated residential area, which is a massive change since it was only farm fields 20 years ago.

Best Regards,

Frederic Lindenstruth, ASA
Managing Director – Tangible Asset Valuation
Corporate Valuation Advisors, Inc.
262-369-0400
414-807-4590 (Cell)

From: Gabbey, Michaelis <gabbey@pewaukee.wi.us>
Sent: Thursday, June 20, 2024 10:03 AM
To: Frederic Lindenstruth <flindenstruth@corporatevaluation.com>
Cc: Wagner, Magdelene <wagner@pewaukee.wi.us>
Subject: RE: Duplainville

Hello Frederic,

Any requests for a change to the speed limit should be made to the Director of Public Works (Maggie Wagner).

It's my understanding that this location was previously discussed for a speed reduction, however it meets all clear zone and sight line requirements for the higher speed posting. Unless a change to these conditions has been made, I don't see anything to support a reduction in the posted speed limit.

Sincerely,

Michaelis Gabbey, P.E.
Chief Engineer – Streets & Development
City of Pewaukee
W240N3065 Pewaukee Road
Pewaukee, WI 53072

Office: 262-691-0804

This message originates from the City of Pewaukee. It contains information that may be confidential or privileged and is intended only for the individual named above. It is prohibited for anyone to disclose, copy, distribute, or use the contents of this message without permission, except as allowed by the Wisconsin Public Record Law. If this message is sent to a quorum of a governmental body, my intent is the same as though it were sent by regular mail and further e-mail distribution is prohibited. All personal messages express views solely of the sender, which are not attributed to the municipality I represent and may not be copied or distributed with this disclaimer. If you have received this message in error please notify me immediately.

From: Frederic Lindenstruth <flindenstruth@corporatevaluation.com>

Sent: Wednesday, June 19, 2024 8:19 AM

To: Gabbey, Michaelis <gabbey@pewaukee.wi.us>

Subject: Duplainville

Good morning Michaelis,

I hope all is well.

I previously mentioned concerns with the speed limit on Duplainville and inquiring about it changing from 45 in front of my house to 35. I am bringing those concerns up again. The traffic is going too fast, even at 45 mph (lot of vehicles going well over 45). My son went out to get the mail the other day and was almost hit by a semi going way too fast. I know you stated that it is considered a collector roadway and the section in question is flat with a wide clear zone, good sight lines, and relatively few private access points. It also has a higher daily traffic volume than nearby roads.

But I know multiple other spots that could be considered that as well that is only posted at 35. Also, Linsday Rd from F to Duplainville used to be 45mph and it was changed to 35. From Linsday south past my house is now a heavy residential area and now with a walking trail which people have to cross the Duplainville to access. The rest of Duplainville south is 35. South of the railroad tracks on Duplainville comes close to your description and that from my recollection has always been 35.

I am not sure if I need to discuss this with you or someone else, but I really want to start to push the issue of the speed limit changing.

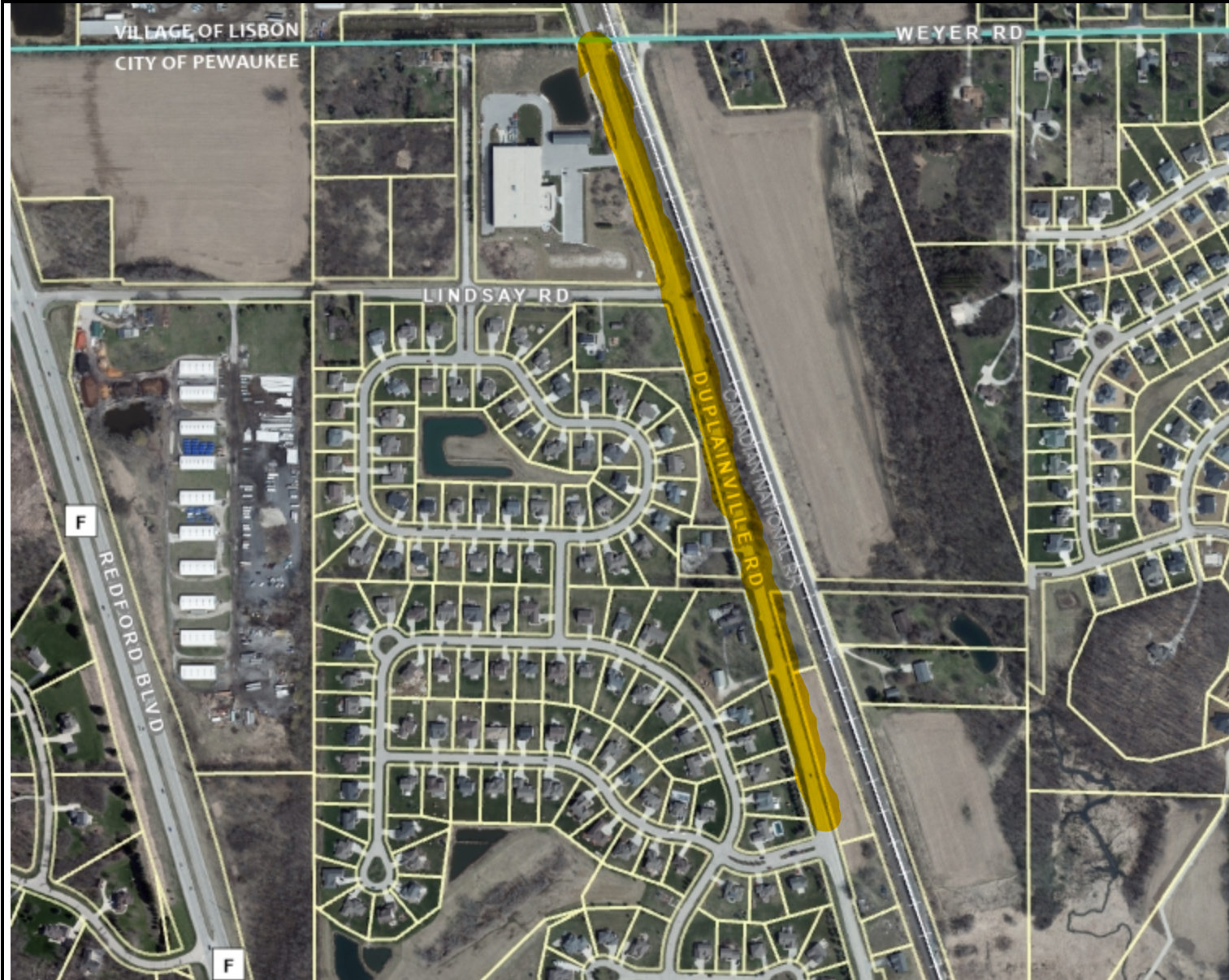
Best Regards,

Frederic Lindenstruth, ASA
Managing Director – Tangible Asset Valuation
Corporate Valuation Advisors, Inc.
262-369-0400
414-807-4590 (Cell)




















Disclaimer

This message originates from the City of Pewaukee. It contains information that may be confidential or

privileged and is intended only for the individual named above. It is prohibited for anyone to disclose, copy, distribute, or use the contents of this message without permission, except as allowed by the Wisconsin Public Record Law. If this message is sent to a quorum of a governmental body, my intent is the same as though it were sent by regular mail and further e-mail distribution is prohibited. All personal messages express views solely of the sender, which are not attributed to the municipality I represent and may not be copied or distributed with this disclaimer. If you have received this message in error please notify me immediately.



Legend


-  Municipal Boundary_2K
-  Parcel_Dimension_2K
-  Note_Text_2K
- Lots_2K**
 -  Lot
 -  Unit
 -  General Common Element
 -  Outlot
- SimultaneousConveyance**
 -  Assessor Plat
 -  CSM
 -  Condominium
 -  Subdivision
- Cartoline_2K**
 -  EA-Easement_Line
 -  PL-DA
 -  PL-Extended_Tie_line
 -  PL-Meander_Line
 -  PL-Note
 -  PL-Tie
 -  PL-Tie_Line
 -  <all other values>
- Railroad_2K**

45 mph zone



The information and depictions herein are for informational purposes and Waukesha County specifically disclaims accuracy in this reproduction and specifically admonishes and advises that if specific and precise accuracy is required, the same should be determined by procurement of certified maps, surveys, plats, Flood Insurance Studies, or other official means. Waukesha County will not be responsible for any damages which result from third party use of the information and depictions herein, or for use which ignores this warning.

Notes:
 Printed: 8/26/2024



**Waukesha County Sheriff
City of Pewaukee
Pewaukee, WI**

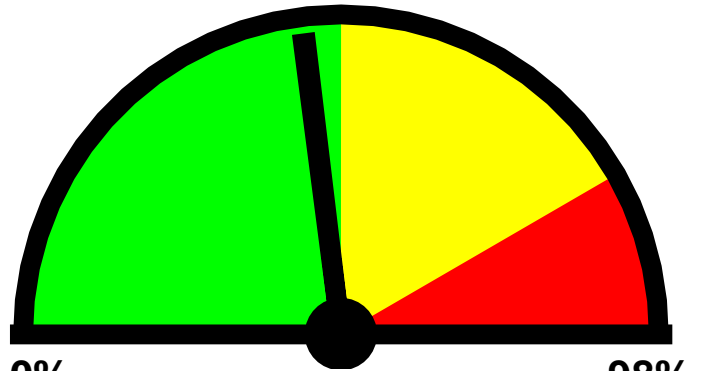
Speed Enforcement Evaluator

Location:
Duplainville Rd

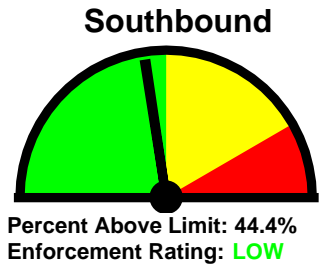
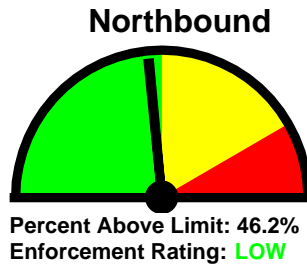
**Total Percentage of
Enforceable Violations**

Closest Cross Street:
Overhill Rd

Analysis Dates:
Sunday, September 05, 2021
Wednesday, September 15, 2021



0% **98%**
Posted Speed Limit: 35 MPH
Enforcement Tolerance: 5 MPH
Enforcement Limit: 41 MPH & Up
Percentage Above Limit: 45.3%
Enforcement Rating: **LOW**



Combined

1-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66-70	>70
37	178	369	880	1828	1758	6340	6987	2035	327	50	10	3	3

85 percentile = 44

Northbound

1-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66-70	>70
35	74	112	317	1073	947	2925	3405	1072	186	29	5	1	2

85 percentile = 44

Southbound

1-10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66-70	>70
2	104	257	563	755	811	3415	3582	963	141	21	5	2	1

85 percentile = 44

**Waukesha County Sheriff
City of Pewaukee
Pewaukee, WI**

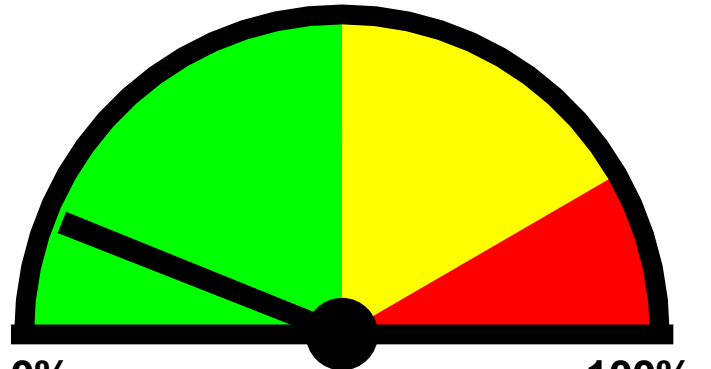
Speed Enforcement Evaluator

Location:
Duplainville Road

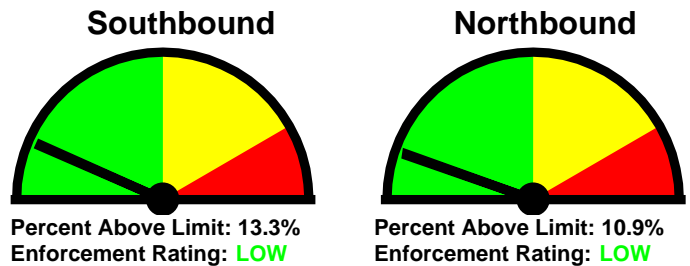
**Total Percentage of
Enforceable Violations**

Closest Cross Street:
Lindsay Road

Analysis Dates:
Wednesday, March 08, 2023
Wednesday, March 15, 2023



0% **100%**
Posted Speed Limit: 45 MPH
Enforcement Tolerance: 5 MPH
Enforcement Limit: 51 MPH & Up
Percentage Above Limit: 12.2%
Enforcement Rating: **LOW**



Combined

1-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66-70	71-75	>75
325	259	861	592	655	1718	3125	3370	1248	193	50	14	3	1

85 percentile = 49

Southbound

1-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66-70	71-75	>75
239	107	380	191	308	868	1702	1848	721	111	24	6	3	0

85 percentile = 49

Northbound

1-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66-70	71-75	>75
86	152	481	401	347	850	1423	1522	527	82	26	8	0	1

85 percentile = 49

**Waukesha County Sheriff
City of Pewaukee
Pewaukee, WI**

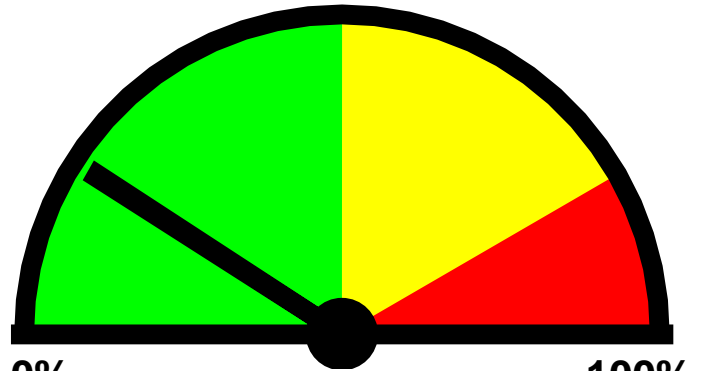
Speed Enforcement Evaluator

Location:
Duplainville Road S/O

**Total Percentage of
Enforceable Violations**

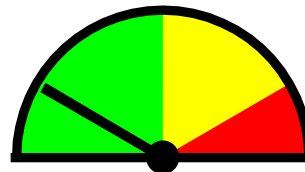
Closest Cross Street:
Lindsay Road

Analysis Dates:
Thursday, July 04, 2024
Sunday, July 14, 2024



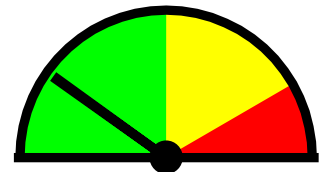
0% 100%
Posted Speed Limit: 45 MPH
Enforcement Tolerance: 5 MPH
Enforcement Limit: 51 MPH & Up
Percentage Above Limit: 18.3%
Enforcement Rating: **LOW**

NORTHBOUND



Percent Above Limit: 16.9%
Enforcement Rating: LOW

SOUTHBOUND



Percent Above Limit: 19.8%
Enforcement Rating: LOW

Combined

1-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66-70	71-75	76-80	>80
398	151	82	196	1457	5799	8018	2972	493	107	16	8	6	2

85 percentile = 50

NORTHBOUND

1-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66-70	71-75	76-80	>80
190	74	37	103	805	3221	4057	1402	234	66	8	4	5	2

85 percentile = 50

SOUTHBOUND

1-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66-70	71-75	76-80	>80
208	77	45	93	652	2578	3961	1570	259	41	8	4	1	0

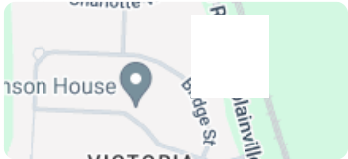
85 percentile = 50

Google Maps 4493 Duplainville Rd



Pewaukee, Wisconsin
Google Street View
Jul 2023 See more dates

Image capture: Jul 2023 © 2024 Google

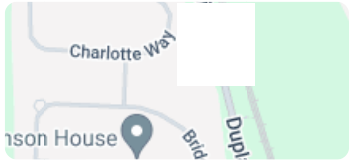


Google Maps 4537 Duplainville Rd



Pewaukee, Wisconsin
Google Street View
Jul 2023 See more dates

Image capture: Jul 2023 © 2024 Google



Google Maps 4537 Duplainville Rd

Pewaukee, Wisconsin
Google Street View
Jul 2023 [See more dates](#)



Image capture: Jul 2023 © 2024 Google



**CITY OF PEWAUKEE
PUBLIC WORKS COMMITTEE AGENDA ITEM 5.1.**

DATE: August 29, 2024
DEPARTMENT: PW - Engineering
PROVIDED BY: Magdelene Wagner

SUBJECT:

Discussion and possible action regarding the 2025 Preliminary Budget for Trails, Roads, and Storm Water Utility.

BACKGROUND:

Attached is our preliminary 2025 budget for Trails, Roads, and Storm Water Utility for discussion and recommendation. My edits are in RED. These have not been reviewed by the Administrator, Accounting, Finance Committee, or the Common Council yet.

The Water & Sewer Utility Budget will follow at a subsequent meeting.

FINANCIAL IMPACT:

RECOMMENDED MOTION:

Public Works Committee recommend approval of the preliminary 2025 budget to the Finance Committee and Common Council.

ATTACHMENTS:

Description
2025 Preliminary Budget
Road 5 year Plan Draft
Bike & Ped 10 year Plan Draft

**CITY OF PEWAUKEE
2025 BUDGET
GENERAL FUND EXPENDITURES**

	2023 Actual	2024			2025 Dept Request	2025 Budget	% Change	COMMENTS
		6 Month Actual	Year End Forecast	2024 Budget				

ADMINISTRATION

Mayor

100-51100-51100	Wages	10,327	5,654		10,500			
100-51100-51300	Social Security	892	488		907			
100-51100-51400	Auto Allowance	1,328	727		1,350			
	Total Mayor	12,547	6,869		12,757		-100.00%	

Common Council

100-51110-51100	Wages	38,357	21,750		39,000			
100-51110-51300	Social Security	3,295	1,862		3,351			
100-51110-51400	Auto Allowance	4,751	2,585		4,800			
100-51110-53200	Dues, Memberships & Subscriptions	9,036	9,617		9,617			
100-51110-53210	Meetings & Conventions	171	544		300			
	Total Common Council	55,610	36,358		57,068		-100.00%	

BOARDS, COMMISSIONS, COMMITTEES

Fire Commission

100-51121-51300	Social Security	0	-		31			
100-51121-51410	Commissioner Wages	0	-		400			
100-51121-52100	Attorney Fees	0	-		500			
	Total Fire Commission	0	-		931		-100.00%	

Public Works Committee

100-51133-51300	Social Security	21	8		55			
100-51133-51410	Meeting Fees	280	100	500	720	720		8 meetings per year
	Total Public Works Committee	301	108		775		-100.00%	

Board of Appeals

100-56400-51300	Social Security	9	5		24			
100-56400-51410	Meeting Fees	120	60		320			
100-56400-52100	Attorney Fees	-	-		1,000			
100-56400-53470	Notices & Publications	-	-		-			Moved under Clerk's expenses
	Total Board of Appeals		65		1,344		-100.00%	

Board of Review

100-51535-51300	Social Security	17	24		46			
100-51535-51410	Meeting Fees	220	320		600			Up to Five Meeting Consisting of Six Members
100-51535-52100	Attorney Fees	2,108	1,839		2,500			
100-51535-52980	Training	-	-		-			
	Total Board of Review		2,183		3,146		-100.00%	
	Total Boards, Commissions, Committees		2,356		6,196			

Administrator

100-51410-51100	Wages	119,950	63,616		123,061			includes insurance buyout
100-51410-51300	Social Security	9,185	4,863		9,414			
100-51410-51320	Dental Insurance	359	229		394			
100-51410-51330	Optical Insurance	138	81		138			
100-51410-51340	Life Insurance	122	49		118			
100-51410-51350	Disability Insurance	361	139		334			
100-51410-51360	Pension	7,977	4,168		8,491			
100-51410-52260	Phone & Cell	328	201		450			
100-51410-53200	Dues, Memberships & Subscriptions	135	90		150			
100-51410-53210	Meetings and Conventions	-	-		500			
100-51410-53300	Mileage	-	-		250			
100-51410-53400	Operating Supplies	-	-		100			
	Total Administrator	138,555	73,436		143,400		-100.00%	

Insurance

100-51930-52150	Insurance Consultant	14,844	7,429		16,000			diversified
100-51930-55100	Officials Bond	4,375	-					
100-51930-55110	Workers Compensation	51,604	114,468		60,543			
100-51930-55120	Property and Liability	80,707	131,177		100,000			Officials Bond-every 2 years, 2021 \$4,500. Added add'l 5K DPW bldg
	Total Insurance	151,530	253,074		176,543		-100.00%	

**CITY OF PEWAUKEE
2025 BUDGET
GENERAL FUND EXPENDITURES**

	2023 Actual	2024			2025 Dept Request	2025 Budget	% Change	COMMENTS
		6 Month Actual	Year End Forecast	2024 Budget				
Outside Services								
100-51300-52100	General Affairs Attorney	52,159	13,078		60,000			
100-51510-52120	Audit and Accounting	54,237	10,484		60,000			
100-51510-52140	Investment Expense - Ehlers	19,482	2,000		23,000			
100-51510-52190	Other Professional Services	11,648	4,110		6,000			Rotroff (should be under other accounting services)
100-51980-52150	Weights & Measures	800	1,500		800			
	Total Outside Services	138,326	31,172		149,800		-100.00%	

Unclassified								
100-51910-57400	Delinquent Pers Prop Taxes	0	-		5,000			
100-51910-57410	Rescinded Taxes	77,935	8,890		10,000			
100-51980-59910	Contingency Appropriation		-		100,000			
	Total Unclassified		8,890		115,000		-100.00%	
	Total Administration				660,764		-100.00%	

Municipal Court								
100-51200-51100	Wages	16,315	8,932		16,589			
100-51200-51200	Clerical Wages	83,189	46,245		93,740			
100-51200-51300	Social Security	7,531	4,056		8,440			
100-51200-51310	Health Insurance	10,576	7,289		10,314			
100-51200-51320	Dental Insurance	359	229		394			
100-51200-51330	Optical Insurance	73	42		73			
100-51200-51340	Life Insurance	159	117		155			
100-51200-51350	Disability Insurance	238	98		236			
100-51200-51360	Pension	5,747	3,076		6,468			
100-51200-53200	Dues, Memberships & Subscriptions	190	190		190			
100-51200-53210	Meetings and Conventions	2,144	1,380		2,500			
100-51200-53300	Mileage	0	-		200			
100-51200-53400	Operating Supplies	2,491	480		2,200			
100-51200-53450	Witness Fees	-	-		100			
100-52700-52920	Prisoner Housing	79	65		1,000			
	Total Municipal Court	129,091	72,199		142,599		-100.00%	

Clerk/Treasurer								
100-51420-51100	Wages	370,398	129,703		380,282			
100-51420-51150	Part-Time Wages	1,458	1,089		5,000			
100-51420-51280	Overtime	1,396	1,134		2,500			
100-51420-51290	Wages Charged To/From Other Depts	(85,915)	-		(98,243)			Oman 60%, Sazama 20% - Hurd to Planning 50%. \$5k Sazama/McMillian to Storm
100-51420-51300	Social Security	27,361	9,395		29,665			
100-51420-51310	Health Insurance	87,356	54,002		86,465			
100-51420-51320	Dental Insurance	3,352	2,074		4,309			
100-51420-51330	Optical Insurance	712	328		569			
100-51420-51340	Life Insurance	838	261		870			
100-51420-51350	Disability Insurance	838	342		1,337			
100-51420-51360	Pension	23,579	6,509		26,412			
100-51420-51370	Unemployment Compensation		-		-			
100-51420-51950	Benefits Charged To/From Other Depts	(32,215)	-		(35,774)			
100-51420-52130	Other Accounting Services		46,600					
100-51420-52160	Background Checks - Licensing	1,230	63		2,300			
100-51420-52260	Phone & Cell	362	201		300			
100-51420-52430	Equip Repair/Maintenance	7,095	3,056		10,000			
100-51420-52980	Training	499	-		3,500			
100-51420-53200	Dues, Memberships & Subscriptions	877	636		2,000			
100-51420-53210	Meetings and Conventions	0	-		2,000			
100-51420-53300	Mileage	288	188		750			
100-51420-53400	Operating Supplies	4,491	4,096		8,000			
100-51420-53410	Uniforms	0	-		300			
100-51420-53470	Notices and Publications	4,535	205		6,500			
100-51420-53950	New Equipment	3,943	-		4,000			
	Total Clerk/Treasurer	422,478	259,882		443,042		-100.00%	

Elections								
100-51440-51150	Part-time Wages	12,909	9,478		48,500			
100-51440-51250	Training Wages	304	1,176		-			Combined Training and Part-Time Wages Together
100-51440-51290	Wages Charged To/From Other Depts	360	1,129		2,600			

**CITY OF PEWAUKEE
2025 BUDGET
GENERAL FUND EXPENDITURES**

		2024			2025 Dept Request	2025 Budget	% Change	COMMENTS
2023 Actual	6 Month Actual	Year End Forecast	2024 Budget					
100-51440-51300	Social Security	985	795		3,909			
100-51440-52100	Attorney Fees	521	-		1,000			
100-51440-52430	Equipment Repairs & Maintenance	1,839	1,839		2,400			
100-51440-53120	Printing	1,497	1,530		7,500			
100-51440-53400	Operating Supplies	461	2,007		5,000			
100-51440-53470	Notices and Publications	261	-		600			
	Total Elections	6,228	17,954		71,509		-100.00%	

City Hall Operations

100-51600-51150	Part time Wages	14,335	8,446		58,731		
100-51600-51290	Wages Charged To/From Other Depts	6,373	4,012		8,000		
100-51600-51300	Social Security	1,103	657		5,104		
100-51600-51360	Pension	-	-		6,424		
100-51600-52160	Data Processing	41,884	1,722		50,000		
100-51600-52210	Electricity	47,014	22,255		59,000		
100-51600-52220	Heat	11,163	9,042		19,000		
100-51600-52230	Water	814	169		1,300		
100-51600-52240	Sewer	1,888	472		2,000		
100-51600-52260	Phone & Cell	14,167	2,852		18,000		
100-51600-52400	Contracted Janitorial services & Supplies	49,689	20,040		72,300		
100-51600-52410	Bldg Repairs & Maintenance	109,595	30,134		50,000		
100-51600-52420	Grounds Maintenance	7,300	744		10,000		
100-51600-52950	Public Fire Protection Charge	2,110	506		2,000		
100-51600-53110	Postage	4,852	2,549		10,000		
100-51600-53400	Operating Supplies/Expenses	8,169	861		15,000		
100-51600-53950	New Equipment	0	-		10,000		
	Total City Hall Operations		104,461		396,859		-100.00%

Employee Services (HR)

100-51430-51100	Wages	112,910	61,406		118,722		
100-51430-51200	Clerical Wages	34,982	19,153		38,039		
100-51430-51300	Social Security	11,139	5,933		11,992		
100-51430-51310	Health Insurance	23,183	18,001		25,383		
100-51430-51320	Dental Insurance	705	450		771		
100-51430-51330	Optical Insurance	138	81		138		
100-51430-51340	Life Insurance	267	81		257		
100-51430-51350	Disability Insurance	361	139		334		
100-51430-51360	Pension	10,199	5,376		13,639		
100-51430-51370	Employee Assistance Program (EAP)	2,404	1,188		3,945		
100-51430-52100	Attorney Fees	9,395	884		10,000		
100-51430-52150	Employment Examinations	7,303	5,433		12,000		
100-51430-52260	Cell Phones	464	260		1,000		
100-51430-52700	Employee Wellness Program	7,058	1,591		15,000		
100-51430-52980	Training	24,445	4,382		23,500		
100-51430-53200	Dues, Memberships & Subscriptions	770	-		1,500		
100-51430-53210	Meetings & Conventions	150	-		3,000		
100-51430-53400	Operating Supplies	223	238		1,000		
100-51430-53430	Service Recognition	4,725	192		7,000		
100-51430-53440	Licenses & Certification	159	-		1,500		
100-51430-53470	Employment Advertisements	748	415		1,500		
100-51430-53480	Safety Personnel Protective Equipment	7,501	2,780		5,500		
100-51430-55140	Affordable Care Act Expenses	228	-		250		
	Total Employee Services	259,457	127,983		295,970		-100.00%

Assessor

100-51530-51100	Wages	230,199	123,908		239,931		
100-51530-51280	Overtime	853	342		6,000		
100-51530-51300	Social Security	17,523	9,362		18,814		
100-51530-51310	Health Insurance	21,939	14,578		30,943		
100-51530-51320	Dental Insurance	747	688		1,182		
100-51530-51330	Optical Insurance	151	127		219		
100-51530-51340	Life Insurance	536	201		540		
100-51530-51350	Disability Insurance	828	347		828		
100-51530-51360	Pension	15,785	8,203		16,969		
100-51530-52100	Attorney Fees	7,215	2,184		6,000		

**CITY OF PEWAUKEE
2025 BUDGET
GENERAL FUND EXPENDITURES**

		2023 Actual	2024			2025 Dept Request	2025 Budget	% Change	COMMENTS
			6 Month Actual	Year End Forecast	2024 Budget				
100-51530-52150	Wis. Mfg. Assessor Charges	9,457	-		10,000				
100-51530-52160	Contract for Services		5,652		-				
100-51530-52440	Vehicle/Repairs Maint.	177	-		500				
100-51530-52980	Training	-	80		500				
100-51530-53110	Postage	975	357		2,500				
100-51530-53200	Dues, Memberships & Subscriptions	5,832	180		6,000				
100-51530-53210	Meetings & Conventions	600	300		2,000				
100-51530-53300	Mileage & Fuel	652	-		1,000				
100-51530-53400	Operating Supplies	4,823	19		3,000				
100-51530-53440	Licenses & Certifications	0	-		300				
100-51530-53950	New Equipment	0	-		1,500				
	Total Assessor	318,292	166,528		348,726		-100.00%		

Information Technology

100-51450-51100	Wages	98,279	54,233		105,000			
100-51450-51300	Social Security	7,506	4,074		8,033			
100-51450-51310	Health Insurance	9,796	7,289		25,383			
100-51450-51320	Dental Insurance	387	450		771			
100-51450-51330	Optical Insurance	78	81		138			
100-51450-51340	Life Insurance	236	96		230			
100-51450-51350	Disability Insurance	361	139		334			
100-51450-51360	Pension	6,807	3,613		7,245			
100-51450-52190	Other Professional Services	39,223	10,273		55,000			
100-51450-52260	Phone & Cell	881	492		1,500			
100-51450-52430	Equipment Repair & Maint	9,477	2,638		15,000			
100-51450-52480	Software/Maintenance/Updates	254,706	120,250		277,225			
100-51450-52500	GIS Maintenance/Updates	-	-		-			
100-51450-52980	Training/Certifications	75	515		3,500			
100-51450-53200	Dues, Memberships & Subscriptions	-	-		-			
100-51450-53210	Meetings & Conventions	-	-		250			
100-51450-53300	Mileage	1,391	111		500			
100-51450-53400	Operating Supplies	3,848	1,081		5,000			
100-51450-53950	New Equipment	9,096	4,116		7,000			
	Total Information Technology	442,147	209,451		512,109		-100.00%	

Law Enforcement

Police Services

100-52100-51200	Clerical Wages	44,259	8,743		40,554			health insurance buyout less in 2024, therefore reducing wages
100-52100-51290	Wages Charged To/From Other Depts	(20,366)	-		(20,277)			De Byl 50% to Fire
100-52100-51300	Social Security	3,344	657		3,102			
100-52100-51320	Dental Insurance	1,155	294		1,524			
100-52100-51330	Optical Insurance	171	54		213			
100-52100-51340	Life Insurance	113	51		104			
100-52100-51350	Disability Insurance	153	73		140			
100-52100-51360	Pension	2,665	520		2,798			
100-52100-51950	Benefits Charged To/From Other Depts	(3,783)	-		(3,936)			
100-52100-52100	Attorney Fees	34,684	14,190		50,000			
100-52100-52150	Police Overtime	51,115	21,905		60,000			
100-52100-52160	Contract for Police Services	3,303,006	1,993,189		3,416,896			
100-52100-52180	Community Policing Program	10,898	563		18,000			
100-52100-52190	Contract for Lake Patrol	28,068	12,763		27,300			
100-52100-52980	Training	-	-		500			
100-52100-53400	Operating Supplies	1,443	647		2,650			
100-52100-xxxxx	Equipment Rental	11,400	4,493		10,000			
	Total Operating Costs	3,468,325	2,058,142		3,609,568		-100.00%	

Fire & Ambulance Services

Fire Administration

100-52210-51100	Wages	365,064	194,916		450,235			
100-52210-51150	Part-time Wages	9,268	10,830					
100-52210-51200	Clerical Wages	337	7,845					DeByl (wage charge out)
100-52210-51290	Wages Charged To/From Other Department	23,555	-		20,277			De Byl 50%
100-52210-51300	Social Security	28,238	15,671		34,443			
100-52210-51310	Health Insurance	79,690	54,002		101,534			
100-52210-51320	Dental Insurance	2,853	1,778		5,343			

**CITY OF PEWAUKEE
2025 BUDGET
GENERAL FUND EXPENDITURES**

		2023 Actual	2024			2025 Dept Request	2025 Budget	% Change	COMMENTS
			6 Month Actual	Year End Forecast	2024 Budget				
100-52210-51330	Optical Insurance	496	249		777				
100-52210-51340	Life Insurance	851	337		980				
100-52210-51350	Disability Insurance	1,084	417		1,336				
100-52210-51360	Pension	49,238	27,439		59,071				
100-52210-51370	Unemployment	0	-		-				
100-52210-51950	Benefits Charged To/From Other Departme	4,492	-		3,936				
100-52210-52100	Attorney	1,151	6,907		7,500				
100-52210-52130	Waukesha Urban Rescue	8,871	8,871		9,250				
100-52210-52150	Employment Examinations	11,615	13,524		16,000				
100-52210-52180	Billing Services EMS	79,446	-		80,000				
100-52210-52210	Electricity	28,872	19,326		35,000				
100-52210-52220	Heat	11,576	7,758		20,000				
100-52210-52230	Water	3,087	556		6,000				
100-52210-52240	Sewer	3,775	944		4,000				
100-52210-52260	Phones & Cell/Internet	14,599	5,272		25,000				
100-52210-52270	MDC Air Cards	4,710	-		15,000				
100-52210-52410	Building Repairs & Maintenance	46,343	25,862		40,000				
100-52210-52420	Grounds Maintenance	2,469	827		5,500				
100-52210-52450	Trunked Radio Operating Cost	6,028	5,837		7,000				
100-52210-52950	Public Fire Protection Chg	736	246		500				
100-52210-53200	Dues, Memberships & Subscriptions	1,857	1,174		2,000				
100-52210-53210	Meetings & Conventions	2,152	614		6,000				
100-52210-53400	Operating Supplies	19,878	21,441		15,000				
100-52210-53450	CPSI Accreditation Fees	1,694	325		6,000				
100-52210-53950	New Equipment	12,324	1,347		15,000				
	Total Fire Administration	826,349	434,315		992,682		-100.00%		

Fire Protective Services

100-52230-51100	Wages	2,863,802	1,601,750		3,189,703			
100-52230-51130	FLSA Wages	25,582	15,332		25,518			
100-52230-51150	Part-time Wages	133,743	65,674		150,000			
100-52230-51280	Overtime	50,088	61,410		80,000			
100-52230-51300	Social Security	231,347	127,223		260,631			
100-52230-51310	Health Insurance	717,094	449,364		702,032			
100-52230-51320	Dental Insurance	28,400	20,381		37,338			
100-52230-51330	Optical Insurance	4,595	2,803		5,324			
100-52230-51340	Life Insurance	6,938	2,795		7,174			
100-52230-51350	Disability Insurance	1,419	556		1,336			
100-52230-51360	Pension	409,114	239,182		469,013			
100-52230-52430	Equipment Repairs & Maintenance	31,084	6,078		60,000			
100-52230-52440	Vehicle Repairs & Maintenance	100,653	46,866		85,000			
100-52230-52970	Emergency Preparedness	673	491		5,000			
100-52230-52980	Training	44,186	4,201		32,500			
100-52230-53400	Operating Supplies	3,758	11,896		25,000			
100-52230-53410	Uniforms	20,107	11,594		37,000			
100-52230-53420	Fuel	50,537	26,619		80,000			
100-52230-53450	EMS Operating Supplies	51,655	34,642		70,000			
100-52230-53950	New Equipment	49,471	19,600		60,000			
100-52230-55110	Worker's Compensation	129,482	(14,702)		105,093			
100-52230-55120	Property & Liability Insurance	44,058	-		50,000			
	Total Fire Protective Services	4,997,786	2,733,755		5,537,662		-100.00%	
	Total Fire	5,824,135	3,168,070		6,530,344		-100.00%	

Building Services (Bldg Inspection)

100-52400-51100	Wages	158,849	98,706		161,783			
100-52400-51150	Part-time Wages	17,790	10,790		20,956			
100-52400-51200	Clerical Wages	94,710	42,337		105,352			
100-52400-51280	Overtime	372	537		5,000			
100-52400-51290	Wages Charged To/From Other Depts	47,048	-		49,104			Tsoris 50% to Park, Fuchs 50% from Planning, Geis 20% from Eng
100-52400-51300	Social Security	19,380	10,287		22,422			
100-52400-51310	Health Insurance	107,699	58,691		101,534			
100-52400-51320	Dental Insurance	4,737	3,117		5,343			
100-52400-51330	Optical Insurance	621	630		702			
100-52400-51340	Life Insurance	664	318		628			
100-52400-51350	Disability Insurance	1,003	305		962			

**CITY OF PEWAUKEE
2025 BUDGET
GENERAL FUND EXPENDITURES**

		2023 Actual	2024			2025 Dept Request	2025 Budget	% Change	COMMENTS
			6 Month Actual	Year End Forecast	2024 Budget				
100-52400-51360	Pension	17,595	9,038		18,777				
100-52400-51950	Benefits Charged To/From Other Depts	18,688	-		14,795				
100-52400-52100	Attorney Fees	3,256	-		5,000				
100-52400-52190	Other Professional Services	99	-		15,000				
100-52400-52260	Phone & Cell	1,652	923		1,200				
100-52400-52440	Vehicle Repair	277	-		2,000				
100-52400-52980	Training	2,003	275		3,500				
100-52400-53200	Dues, Memberships & Subscriptions	365	40		1,200				
100-52400-53210	Meetings and Conventions	744	202		1,000				
100-52400-53300	Mileage & Fuel	4,688	1,156		5,000				
100-52400-53400	Operating Supplies	7,967	1,085		7,500				
100-52400-53420	State Seals	2,495	-		5,000				
100-52400-53430	Address Tiles	1,908	692		3,000				
100-52400-53440	License/Certification	550	-		1,200				
100-52400-53480	Personnel Protective Equipment	222	200		500				
100-52400-53950	New Equipment	800	-		1,000				
	Total Community Services	516,182	239,329		559,458			-100.00%	

Public Works

Engineering

100-53110-51100	Wages	563,866	108,684		603,338			Add \$5K for part-time wages for summer intern (34% City/33% storm/33% S&W)
100-53110-51290	Wages Charged To/From Other Depts	(173,652)	-		(177,210)			
100-53110-51295	Wages Charged Out-Storm Water	(210,888)	-		(216,713)			Hiltunen 40% to W/S, Geis 20% W/S,20%Bldg.Reed & Smaxwill add 15%, 25% Wagner
100-53110-51300	Social Security	41,912	7,352		46,156			
100-53110-51310	Health Insurance	108,800	57,840		107,093			
100-53110-51320	Dental Insurance	5,227	3,907		5,772			
100-53110-51330	Optical Insurance	915	585		921			
100-53110-51340	Life Insurance	1,420	515		1,347			
100-53110-51350	Disability Insurance	2,100	760		1,974			
100-53110-51360	Pension	38,537	6,698		41,284			
100-53110-51900	Benefits Charged Out-Storm Water	(75,860)	-		(98,117)			
100-53110-51950	Benefits Charged To/From Other Depts	(57,388)	-		(68,850)			
100-53110-52190	Outside Engineering	94,496	7,695	35,000	35,000	35,000		
100-53110-52260	Phone & Cell	607	376	700	600	700		new phone eng tech
100-53110-52440	Vehicle Repair & Maintenance	750	-	1,000	2,500	2,500		
100-53110-52980	Training & Seminars	267	-	1,000	4,000	4,000		
100-53110-53110	Postage	2,300	1,150	2,500	3,000	3,000		
100-53110-53200	Dues, Memberships & Subscriptions	662	160	900	1,100	1,000		
100-53110-53210	Meetings & Conventions	542	-	300	300	500		
100-53110-53300	Mileage	1,047	263	500	1,200	500		
100-53110-53400	Operating Supplies	12,930	2,467	12,000	12,000	15,000		
100-53110-53950	New Equipment	2,477	1,614	9,500	10,000	6,000		\$4k for eng truck bed organizer; \$500 field tablet; \$300 metal detector; EB Chair \$500
	Total Engineering Services	361,067	200,066		316,695			-100.00%

Highway Administration

100-53100-51100	Wages	659,508	363,853		680,371			
100-53100-51150	Part-time Wages	16,470	8,048	31,000	31,170	32,105		
100-53100-51280	Overtime	28,100	17,423	37,400	37,440	38,565		
100-53100-51290	Wages Charged To/From Other Depts	7,993	-	13,900	13,975	14,395		Reed & Smaxwill 15%, Hwy chg to Park -\$4k. Hwy charges to W/S
100-53100-51295	Wages Charged Out-Storm Water	(116,045)	-	132,000	(132,000)	136,000		
100-53100-51300	Social Security	51,080	27,427		57,297			
100-53100-51310	Health Insurance	230,435	169,295		238,765			
100-53100-51320	Dental Insurance	8,281	4,487		11,098			
100-53100-51330	Optical Insurance	1,452	613		1,550			
100-53100-51340	Life Insurance	1,580	612		1,594			
100-53100-51350	Disability Insurance	2,470	1,007		2,449			
100-53100-51360	Pension	47,341	25,516		49,528			
100-53100-51370	Unemployment		415					
100-53100-51390	Vacation Liability Exp							
100-53100-51900	Benefits Charged Out-Storm Water	(52,495)	-		(62,500)			used 45% of wages for benefits
100-53100-51950	Benefits Charged To/From Other Depts	9,048	-		15,043			Reed & Smaxwill 15%
100-53100-52160	Contract Services	4,140	-	4,500	4,500	4,500		
100-53100-52210	Electricity-Street Lighting/DPW Bldg	18,515	11,953	25,000	25,000	25,000		DPW
100-53100-52220	Heat	3,757	3,267	10,600	10,667	10,667		2/3 allocation for new DPW; Estimated

**CITY OF PEWAUKEE
2025 BUDGET
GENERAL FUND EXPENDITURES**

		2023 Actual	2024			2025 Dept Request	2025 Budget	% Change	COMMENTS
			6 Month Actual	Year End Forecast	2024 Budget				
100-53100-52230	Water	775	176	1,000	1,000	1,000		2/3 allocation for new DPW; Estimated	
100-53100-52240	Sewer	726	242	1,000	1,000	1,000		2/3 allocation for new DPW; Estimated	
100-53100-52260	Phone & Cell	1,842	256	7,000	7,000	7,000		2/3 allocation for new DPW; Estimated \$4600; \$2400 for cell service for GIS IPAD	
100-53100-52310	Crack Filling	89,532	-	100,000	100,000	100,000			
100-53100-52400	Contracted Janitorial services & Supplies	9,133	7,728	14,000	12,000	14,000		2/3 allocation for new DPW; Estimated	
100-53100-52410	Bldg Repairs & Maintenance	2,935	9,019	11,000	2,667	5,000		HVAC/Generator/misc building repairs/Fire inspections (2/3 Highway/1/3 Stormwater)	
100-53100-52420	Grounds Maintenance	966	-	5,300	5,334	5,334		2/3 allocation for new DPW; Estimated - not sure who doing yet	
100-53100-52430	Equip Repair & Maint	50,346	28,538	50,000	50,000	50,000			
100-53100-52450	Trunked Radio Operating Costs	733	-	750	750	750		Annual operating bill from County	
100-53100-52490	Excess Excavated Materials	448	-	2,000	2,000	2,000			
100-53100-52950	Public Fire Protection Charge	151	50	500	500	1,300		2/3 allocation for new DPW	
100-53100-53210	Meetings & Conventions	276	-	3,500	3,500	3,500			
100-53100-53400	Operating Supplies	19,574	6,045	22,000	22,000	22,000			
100-53100-53410	Uniforms	7,645	2,201	6,600	6,600	6,600			
100-53100-53420	Fuel	50,232	41,137	55,000	55,000	55,000			
100-53100-53480	Safety Equipment	5,117	2,261	5,100	5,100	5,100			
100-53100-53550	Maintain Preemption Devices	-	-	1,500	1,500	1,500			
100-53100-53710	Sand and Salt	229,139	114,708	225,000	225,000	225,000			
100-53100-53720	Road Signs and Markings	17,772	-	27,000	27,000	30,000			
100-53100-53730	Road Repairs	108,596	2,064	100,000	100,000	100,000			
100-53100-53790	Other Roadway Supplies	855	1,436	2,400	2,400	2,400			
100-53100-53950	New Equipment	8,464	3,426	12,000	12,000	12,000		Headset Communication Replacement \$5.5k (split highway/storm)	
100-53100-53120	Property & Liability	5,400	-	12,000	12,000	12,000			
100-53100-53310	Equipment Rental	1,211	-	5,500	6,000	5,500			
	Total Highway Administration	1,533,498	853,203		1,646,298		-100.00%		

Refuse Collection and Recycling

100-53635-51150	Part Time Wages	8,628	4,015		10,143			
100-53635-51300	Social Security	660	307		776			
100-53635-51370	Unemployment	39	-		-			
100-53620-52800	Garbage Collection	853,574	428,640	1,040,000	1,044,027	1,070,000		
100-53635-52900	Hauling Recyclables	54,945	12,452	70,000	70,000	70,000		
100-53635-53400	Operating Supplies	-	574	700	400	600		
	Total Garbage Collection and Recyclin	917,846	445,988		1,125,346		-100.00%	

Lake Management

100-53640-52990	Contracted Services-Lake Mgmt	244,230	256,445		267,094			-100.00%
	Total Lake Management	244,230	256,445		267,094			-100.00%

Animal & Deer Control

100-54150-52990	HAWS Contracted Services	6,699	6,699	6,699	6,699	6,699		-100.00% ? I don't know what this is, but put in same for 2024
100-54155-52990	Deer Control Management		20,050		25,000			
100-54160-52990	Deer Roadway Pickup	29,280	50	1,000	12,000	2,000		City Staff picking up rather than contract service
	Total Animal Control	35,979	26,799		43,699			-100.00%

Forestry Program

100-56110-52980	Training	-	-	2,000	2,800	3,300		\$2800 for Highway; \$500 for Parks
100-56110-53410	Tree Removal	12,123	3,000	168,000	168,000	175,000		\$160K for contracted removals; \$9k for Parks; \$6k for Highway
100-56110-53420	Tree Replanting	239	-	5,000	5,000	5,000		50/50 Parks/Highway
100-56110-52990	Contracted Services - Tree Inventory		-		-			
100-56110-53430	Tree Disease Treatment		-		-	500		Parks Treatment
	Total Forestry Program	12,362	3,000		175,800			
	Total Environmental	1,210,417	732,232		486,593			-100.00%

Culture & Recreation

Boat Ramp & Fireworks

100-55460-52460	Launch - Maintenance	0	-	8,000	10,000	220,000		Rehabilitation of Launch(\$165k)/Piers(\$55k)
100-55460-53400	Launch - Operating Supplies	482	-	500	600	600		
	Total Boat Ramp	482	-		10,600			-100.00%

Fireworks

100-55470-53400	Fireworks	10,000	10,000	10,000	10,000			-100.00%
	Total Fireworks	10,000	10,000	10,000	10,000			-100.00%

Joint Library

**CITY OF PEWAUKEE
2025 BUDGET
GENERAL FUND EXPENDITURES**

		2023 Actual	2024			2025 Dept Request	2025 Budget	% Change	COMMENTS
			6 Month Actual	Year End Forecast	2024 Budget				
100-55110-53400	Operating Supplies	871,795	523,060	896,675	896,675				
	Total Joint Library	871,795	523,060	896,675	896,675		-100.00%		

Parks

100-55200-51100	Wages	228,368	122,174		236,417			
100-55200-51150	Part Time Wages	95,298	29,923		101,294			
100-55200-51280	Overtime	3,998	1,113		5,500			
100-55200-51290	Wages Charged To/From Other Depts.	(8,050)	(8,353)		(4,000)			
100-55200-51300	Social Security	24,665	11,198		26,256			
100-55200-51310	Health Insurance	67,306	43,290		61,081			
100-55200-51320	Dental Insurance	2,419	1,602		2,689			
100-55200-51330	Optical Insurance	418	232		424			
100-55200-51340	Life Insurance	589	196		565			
100-55200-51350	Disability Insurance	865	352		844			
100-55200-51360	Pension	15,505	8,152		16,693			
100-55200-51370	Unemployment	57	46		500			
100-55200-51410	Commissioners Fees	560	414		1,200			
100-55200-51950	Benefits Charged To/From Other Depts	(28)	-		-			
100-55200-52100	Attorney	866	531		500			
100-55200-52110	Engineering	-	-		500			
100-55200-2130	Accounting Assistance	-	-		500			
100-55200-52210	Electricity	24,499	20,143		32,500			
100-55200-52220	Heat	3,907	5,133		10,000			
100-55200-52230	Water	9,540	790		11,000			
100-55200-52240	Sewer	4,638	958		5,000			
100-55200-52260	Phones & Cell	15,875	2,115		11,000			
100-55200-52410	Building Repairs & Maintenance	36,267	7,523		37,000			
100-55200-52420	Grounds Maintenance	58,983	25,211		61,600			
100-55200-52430	Equipment Repairs & Maintenance	7,437	3,340		7,000			
100-55200-52440	Vehicle Repairs & Maintenance	5,065	979		5,250			
100-55200-52950	Public Fire Protection Charge	1,152	316		1,500			
100-55200-52980	Training	824	580		1,000			
100-55200-53400	Operating Supplies	2,938	852		3,000			
100-55200-53410	Uniforms	1,532	1,364		1,750			
100-55200-53420	Fuel	20,267	-		25,000			
100-55200-53480	Safety Equipment	1,932	499		2,800			
100-55200-53900	Equipment Purchased With Donatio	1,050	850		-			
100-55200-53950	New Equipment	15,711	7,898		21,500			
100-55200-55310	Equipment Rental	2,585	-		3,000			
100-55200-57430	Vandalism	516	232		2,000			
100-55200-59995	Non Shared Equip Purchase	18,811	-		-			
100-55200-59999	Non-Shared Supplies	-	-		-			
	Total Parks	666,365	289,653	-	692,863		-100.00%	

Recreation Programs

100-55300-51100	Wages	168,503	125,402		232,118			
100-55300-51210	Leaders Wages	212,900	39,534		216,000			
100-55300-51280	Overtime	485	57		500			
100-55300-51290	Wages Charged To/From Other Depts.	23,108	-		24,347			
100-55300-51300	Social Security	28,854	12,154		34,318			Admin Assistant 50%
100-55300-51310	Health Insurance	56,730	36,001		76,150			
100-55300-51320	Dental Insurance	2,091	1,339		3,819			
100-55300-51330	Optical Insurance	211	205		424			
100-55300-51340	Life Insurance	415	172		532			
100-55300-51350	Disability Insurance	654	259		827			
100-55300-51360	Pension	11,668	8,386		20,246			
100-55300-51950	Benefits Charged To/From Other Depts	13,968	-		21,637			Admin Assistant 50%
100-55300-52190	Contracted Services	60,642	19,088		61,000			
100-55300-52260	Phone & Cell	2,578	836		4,000			
100-55300-52480	Software Maintenance	738	3,570		3,500			
100-55300-52900	Credit Card Service Fees & Exp	12,759	-		16,000			
100-55300-52980	Training	1,866	460		2,500			
100-55300-53110	Postage	7,888	2,739		9,000			
100-55300-53120	Program Printing	21,148	6,446		20,000			
100-55300-53210	Meetings and Conventions	2,536	389		4,250			

**CITY OF PEWAUKEE
2025 BUDGET
GENERAL FUND EXPENDITURES**

		2023 Actual	2024			2025 Dept Request	2025 Budget	% Change	COMMENTS
			6 Month Actual	Year End Forecast	2024 Budget				
100-55300-53300	Mileage	2,249	761		5,000				
100-55300-53400	Operating Supplies	4,330	1,179		4,500				
100-55300-53410	Uniforms	6,729	3,581		7,700				
100-55300-53430	Program Expenses/Equipment	40,164	7,503		36,000				
100-55300-53450	WPRA Tickets	6,797	-		3,000				
100-55300-53460	Field Trips	36,037	3,400		19,000				
100-55300-53470	Notices and Publications	0	-		500				
100-55300-53950	New Equipment	-	-		-				
100-55300-53970	Community Sponsored Program	-	-		-				
100-55300-55110	Workmen's Comp Ins	25,458	(7,351)		22,826				
100-55300-55120	Property & Liability Ins	8,401	-		10,000				
	Shared Recreation Programs	759,887	266,110	-	859,694		-100.00%		
	Total Parks & Recreation	1,426,252	555,763	-	1,552,557		-100.00%		

Planning & Community Development

100-56300-51100	Wages	112,928	48,838		118,463			
100-56300-51150	Part-time Wages	25,726	-		-			
100-56300-51290	Wages Charged To/From Other Depts.	(23,632)	-		(24,839)			Nick 50% to bldg, Hurd 50%
100-56300-51300	Social Security	8,486	3,462		9,062			
100-56300-51310	Health Insurance	33,547	18,181		25,383			
100-56300-51320	Dental Insurance	1,386	505		1,524			
100-56300-51330	Optical Insurance	213	85		213			
100-56300-51340	Life Insurance	269	107		256			
100-56300-51350	Disability Insurance	361	139		334			
100-56300-51360	Pension	9,459	3,249		8,174			
100-56300-51390	Vacation Liability Exp	-	-		-			
100-56300-51410	Commissioner's Fees	660	437		1,000			
100-56300-51950	Benefits Charged To/From Other Depts	(3,560)	-		(3,742)			
100-56300-52100	Attorney Fees	11,184	4,402		7,000			
100-56300-52190	Other Professional Services	-	-		50,000			Consultant for zoning code rewrite (year 1 of 2)
100-56300-52980	Training	1,685	-		3,000			
100-56300-53200	Dues, Memberships & Subscriptions	738	10		600			
100-56300-53210	Meetings & Conventions	(12)	-		2,000			
100-56300-53400	Operating Supplies	911	343		1,000			
100-56300-53470	Notices & Publications	2,654	1,382		7,000			
	Total Planning	183,003	81,140	-	206,428		-100.00%	

Total General Fund	17,900,695	9,825,451	906,675	19,822,140	-	-	-100.00%	
---------------------------	-------------------	------------------	----------------	-------------------	----------	----------	-----------------	--

**CITY OF PEWAUKEE
2024 BUDGET
CAPITAL PROJECTS FUND - BIKE & PEDESTRIAN**

2023 Actual	2024			2025 Budget
	6 Month Actual	Year End Forecast	2024 Budget	

Revenues

440-00000-49222	Transfer from Impact Fees	-	64,000	64,000	-
440-00000-49110	Proceeds of Long-Term Debt	-	-	-	-
Total Revenues		-	0	64,000	64,000

Projects

440-53550-53430	Maintenance of Trails	-	-	10,000	10,000
440-53550-58220	Fieldhack (Meadowbrook)	-	-	25,000	170,000
440-53550-58230	Northview Road Sidewalk	1,202	1,500	3,000	-
440-53550-58240	Duplainville Road	-	14,000	12,000	-
440-53550-58250	Lindsay Road Trail	-	-	-	-
440-57634-58210	Pedestrian Crossing@STH 164 & Ridgeview	-	3,003	6,000	60,000
440-57635-58210	Pedestrian Crossing@Nettesheim Park & Prospect	-	6,310	15,000	30,000
440-57636-58210	Pedestrian Crossing @Crestview & Prospect	-	-	5,500	-
440-53550-58200	Watertown Road (North Ave to Springdale Rd)	-	15,000	97,000	97,000
440-43550-58250	Watertown Road/CTH M (North Ave to Creekside Dr)	-	15,000	120,000	120,000
	Pewaukee Road (Riverwood to Tower)				150,000
440-58200-56990	Debt Issue Costs	-	-	-	-
440-59230-59000	Transfer to Debt Service	-	-	-	-

Total Expenditures and Other Uses	-	10,515	91,500	367,500	637,000
--	---	--------	--------	---------	---------

Change in Fund Balance	-	(10,515)	(27,500)	(303,500)	(637,000)
------------------------	---	----------	----------	-----------	-----------

Fund Balance:

Beginning of Period	-	-	530,203	(27,500)
---------------------	---	---	---------	----------

End of Period	0	(10,515)	(27,500)	226,703	(664,500)
---------------	---	----------	----------	---------	-----------

CITY OF PEWAUKEE

It doesn't appear this tab was updated for 2025.

2024 BUDGET

CAPITAL PROJECT FUND - ROAD PROJECTS

	2022 Actual	2023			2024 Budget	Comments
		6 Month Actual	Year End Forecast	2023 Budget		
Revenues and Other Sources						
420-00000-41110	General Tax Levy	-	-	-	-	
420-00000-49110	Proceeds of Long-Term Debt	11,005,000	-	-	-	
Total Revenue and Other Sources		11,005,000	-	-	-	

Expenditures and Other Uses						
420-57XXX--58210	Street Reconstruction	5,595,414	969,464	2,220,000	4,755,000	4,108,000
420-56000-58200	Street Paving Maintenance	-	-	-	100,000	
420-58200-56990	Debt Issue Costs	52,789	-	-	-	
420-56700-58200	Quiet Zone - Weyer Road	4,567	647	2,500	10,500	150,000 construction
420-56720-58200	Quiet Zone - Duplainville Road	-	-	2,000	-	50,000 construction
420-56730-58200	Quiet Zone - Watertown Road	-	-	3,500	-	250,000 construction
	Quiet Zone - Springdale Road	-	-	-	-	50,000 Share with Brookfield
	Quiet Zone - Parkside Road	-	-	-	-	30,000 study/coordinate with Brookfield
420-56710-58200	Quiet Zone - Green Road	-	1,912	2,500	22,510	50,000 construction
Total Expenditures		5,652,770	972,023	2,230,500	4,888,010	4,688,000

Fund Balance:						
Change in Fund Balance		5,352,230	(972,023)	(2,230,500)	(4,888,010)	(4,688,000)
Beginning of Period		386,929	5,739,159	5,739,159	5,622,927	3,508,659
End of Period		5,739,159	4,767,136	3,508,659	734,917	(1,179,341)

FB per GL 5,739,159 4,336,332 734,917
430,804

2025 PROJECTS		Project Costs	
420-57420-58210	Duplainville (Tracks to Weyer) (constructi	-	
420-57553-58210	Joseph Road	20,000	retainage
420-57407-58210	Shady Lane & Shady Nook	20,000	retainage
420-57552-58210	Spice Creek/Meadowbrook Farms Ph.2	-	
420-57419-58210	Busse Road Bridge Replacement	30,000	
420-57426-58210	Lexington/Takoma Ph. 1	35,000	retainage
420-57418-58210	Duplainville Bridge Repl.	-	
420-57430-58210	Lindsay/Redford Intersection Improvemer	-	
420-57555-58210	Kopmeier Road	-	
420-57556-58210	Spice Creek/Meadowbrook Farms Ph.3	-	
420-57557-58210	Spice Creek/Meadowbrook Farms Ph 4	30,000	retainage
420-57558-58210	27 Watertown (design)	250,000	
420-57559-58210	27 Rolling Ridge (design)	75,000	
420-57560-58210	26 Sherwood Forest/Busse (design)	150,000	
420-57561-58210	Apple Tree/Pear Tree	-	
25	Westwood/Corporate Ct	1,350,000	
26	Greenhill/Yench (design)	83,000	
25	Hickory Grove Estates	945,000	
25	Lexington/Takoma Ph. 2	1,000,000	
26	Wethersfield Ph 1	50,000	
26	Springdale Estates - Glenwood	70,000	
TOTALS		<u>4,108,000</u>	

**2025 BUDGET
SPECIAL REVENUE - STORM WATER MANAGEMENT**

Revenues and Other Sources	2023 Actual	2024			2025 Budget	COMMENTS
		6 Month Actual	Year End Forecast	2024 Budget		
230-00000-44307	Permits					
230-00000-46160	Administrative Charges			2,000		
230-00000-46187	Outside Engineering Fees Reimbursed		45,000	50,000	50,000	
230-00000-46189	Inhouse Engineering Fees Reimbursed		40,000	20,000	20,000	
230-00000-46324	Storm Water Management Fee		1,649,940	1,650,000	1,650,000	estimated
230-00000-46325	Credits and Rebates		(37,000)	(37,000)	(37,000)	
230-00000-48120	Interest on Accounts Receivable		50	500	100	
230-00000-48900	Miscellaneous/Erosion Control Insp					2023 PC Monsanto Settlement
230-00000-49110	Proceeds of Long-term Debt			-		
230-00000-49210	Transfer from General Fund			19,152		2021 sweeper sold 45k, move to stormwater fund
230-00000-49280	Transfer from Cemetery Fund			420		
Total Revenues and Other Source		-	-	1,697,990	1,705,072	1,683,100

**ADMINISTRATION
WAGES & BENEFITS**

230-53650-51290	Wages Charged To/From Other Depts.	57,553		100,777		Hiltunen 40%, Geis 20%,Leightner 33%,Wirtz 90%,Wagner 25%,Faber 10%,Smaxwell & Reed 20%. Add 5k for PT summer intern (34% City 33% Storm 33% S/W)
230-53650-51295	Wages Charged From Highway	-		13,000		
230-53650-51900	Hwy Benefits Charged Out	-		5,800		
230-53650-51950	Benefits Charged To/From Other Depts	8,041		36,579		
TOTAL		-	65,594	-	156,156	-

GENERAL

230-53650-52100	Attorney	-	300	2,500	2,500	
230-53650-52130	Audit and Accounting Expenses	-	8,500	8,500	8,500	Actg \$5000, Audit \$3,500
230-53650-52190	Outside Engineering	20,277	45,000	60,000	60,000	
230-53650-52210	Electricity-Street Lighting/DPW Bldg	4,111	12,500	12,500	12,500	1/3 allocation for new DPW; Estimated \$3000 for City Hall Bldgs: \$34,000 for New DPW
230-53650-52220	Heat	2,390	5,300	5,334	5,500	1/3 allocation for new DPW; Estimated
230-53650-52230	Water	87	500	500	500	1/3 allocation for new DPW; Estimated
230-53650-52240	Sewer	119	500	500	500	1/3 allocation for new DPW; Estimated
230-53650-52260	Phone & Cell	867	1,650	1,650	1,850	added cell phone for eng tech
230-53650-52400	Contracted Janitorial services & Supplies	3,824	8,500	8,000	9,000	1/3 allocation for new DPW; Estimated
230-53650-52410	Bldg Repairs & Maintenance	531	5,500	1,334	2,500	1/3 allocation for new DPW; Estimated
230-53650-52420	Grounds Maintenance	-	2,600	2,667	2,700	1/3 allocation for new DPW; Estimated
230-53650-52430	Equipment Repair & Maintenance	11,728	20,000	20,000	20,000	
230-53650-52440	Vehicle Repair & Maintenance	2,750	3,000	2,500	2,500	
230-53650-52480	Computer/Program Maintenance	-	8,500	9,000	9,000	Assmt Mgmt \$7,500

**2025 BUDGET
SPECIAL REVENUE - STORM WATER MANAGEMENT**

Revenues and Other Sources		2023 Actual	2024			2025 Budget	COMMENTS
			6 Month Actual	Year End Forecast	2024 Budget		
230-53650-52980	Training & Seminars		235	2,500	4,200	4,200	
230-53650-53110	Postage		1,150	2,700	3,000	3,000	
230-53650-53200	Dues, Memberships & Subscriptions		80	750	900	900	
230-53650-52950	Public Fire Protection Charge		25	250	250	650	1/3 allocation for new DPW; Assumes \$10M value
230-53650-53210	Meetings & Conventions		-	1,000	1,500	1,500	
230-53650-53300	Mileage		288	450	750	500	
230-53650-53400	Operating Supplies		3,404	17,000	18,000	18,000	\$9K highway; \$9k eng
230-53650-53410	Uniforms & Protective Equipment		169	2,000	2,000	2,500	\$2k highway; \$500 eng
230-53650-53420	Fuel		-	10,000	10,000	10,000	
230-53650-53950	New Equipment		3,301	7,500	7,500	12,000	\$3k eng equipment; \$500 field tablet eng; \$5.5K re
230-53650-55110	Worker's Compensation		-	6,500	6,500	6,500	
230-53650-55120	Property & Liability Insurance		-	7,500	7,500	7,500	
230-53650-55310	Equipment Rental		-	2,000	2,500	2,500	
TOTAL		-	55,336	182,500	199,585	207,300	

STORM SEWER MAINTENANCE

230-53651-51290	Wages Charged From Other Departments		13,586		29,231		
230-53651-51295	Wages Charged From Highway		-		2,000		
230-53651-51900	Hwy Benefits Charged Out		-		900		
230-53651-51950	Benefits Charged To/From Other Depts		1,885		13,522		
230-53651-52201	Digger's Hotline		11,693	24,000	25,000	25,000	
230-53651-52400	Televising		-	40,000	40,000	40,000	
230-53651-53510	Storm Sewer Maintenance		-	20,000	20,000	20,000	
230-53651-53520	As Builts & Mapping		-	5,000	5,000	5,000	
230-53651-53530	Curb and Gutter Repair		-	20,000	20,000	20,000	
TOTAL		-	27,164		155,653	110,000	

DITCH & CULVERT MAINTENANCE

230-53652-51290	Wages Charged To/From Other Depts.		10,804		23,416		
230-53652-51295	Wages Charged From Highway		-		50,000		
230-53652-51900	Hwy Benefits Charged Out		-		22,500		
230-53652-51950	Benefits Charged To/From Other Depts		1,504		11,133		
230-53652-53510	Culvert Replacement		1,411	50,000	75,000	75,000	
230-53652-53520	Ditch Maintenance		6,647	18,000	18,000	18,000	
230-53652-53530	Brush Removal		-	10,000	10,000	10,000	Contract brush grubbing for easements/ROW
TOTAL		-	20,366	78,000	210,049	103,000	

STREET SWEEPING

230-53654-51295	Wages Charged From Highway		-		15,000		
230-53654-51900	Hwy Benefits Charged Out		-		6,750		

**2025 BUDGET
SPECIAL REVENUE - STORM WATER MANAGEMENT**

Revenues and Other Sources	2023 Actual	2024			2025 Budget	COMMENTS
		6 Month Actual	Year End Forecast	2024 Budget		
230-53654-53510 Sediment Dipsosal/Sweeping		-	6,000	6,000	6,000	Disposal price increase
TOTAL	-	-		27,750	6,000	

CATCH BASIN CLEANING & MAINTENANCE

230-53655-51295 Wages Charged From Highway		-		52,000		
230-53655-51900 Hwy Benefits Charged Out		-		31,550		
230-53655-53510 Catch Basin Cleaning/Maintenance/Repairs		-	25,000	30,000	30,000	
TOTAL	-	-	25,000	113,550	30,000	

PERMIT COMPLIANCE

230-53656-51290 Wages Charged To/From Other Depts.	30,318			63,291		
230-53656-51950 Benefits Charged To/From Other Depts	4,223			28,289		
230-53656-52150 Maintenance Agreement-TSS Compliance						In SWMP Update for 2025
230-53656-53510 Pond Inspections/Field Inventory	-	5,000	5,000	5,000	5,000	
230-53656-53520 Yard Maintenance	-	5,000	10,000	10,000	10,000	Clean up yard after move to new building
230-53656-53540 Information & Education	2,931	2,931	3,000	3,000	3,000	
230-53656-53550 Permit Fees	2,000	2,000	2,200	2,200	2,200	
TOTAL	-	39,472	14,931	111,780	20,200	

PROJECTS

230-57301-58210 Hill 'n Dale Subdivision	3,191	34,000	-	-	-	Closeout 2024
230-57322-58210 Tacoma Storm Sewer	-	290,000	475,000	9,000	9,000	Road project
230-57329-58210 Lexington Drive Ditch Enclosure		-		-	-	Flood-Design-part of the Phase 2 road project
230-57330-58210 Woodside Drive Ditch Enclosure		-		-	-	Maintenance-coordinate with road project 2027
230-57333-58210 Shady Lane/Shady Nook	105	260,000	250,000	150,000	150,000	Road-rebid in 2024
230-57334-58210 Hillside Grove Storm Sewer	-	500	10,000	10,000	10,000	Maintenance-Wetland Mapping
230-57335-58210 TMDL Reduction Projects	-	-	2,500	2,500	2,500	Water Quality
230-57338-58210 Storm Inlets & Catch Basins	-	-	75,000	75,000	75,000	Maintenance
230-57340-58210 City Storm Water Study	72,297	150,000	225,000	100,000	100,000	Operations/Study
230-57347-58210 Duplainville Bridge (50R/50S)	-	500	3,000	500	500	retainage
230-57348-58210 Busse Rd. Bridge Culvert Repl. (50R/50S)	92,487	125,000	25,000	30,000	30,000	2024 construction; state fund construction
230-57351-58210 Roundys Park II	-	10,000	10,000	-	-	Maintenance-Road; retainage
230-57354-58210 Valley Brook Sub. Ditch enclosure	912	5,000	7,500	-	-	retainage
230-57355-58210 Yench Road Culvert Replacement	5,090	18,000	20,000	-	-	retainage
230-57357-58210 Facilities Plan (Storm portion)	-	-	10,000	-	-	Study
230-57358-58210 Foxwood/Kathrine Court	742	900	2,000	-	-	Ponding - retainage
230-57359-58210 Joseph Rd Reconstruction	-	350,000	390,000	7,500	7,500	Road - delayed from 2021
230-57360-58210 Meadowbrook Farms Ph 1		4,000		-	-	Road - retainage
230-57361-58210 Duplainville Road	-	18,000	10,000	-	-	Road reconstruction project - retainage
230-57364-58210 Steeplechase #2						Retainage - Closeout in 2024

**2025 BUDGET
SPECIAL REVENUE - STORM WATER MANAGEMENT**

Revenues and Other Sources	2023 Actual	2024			2025 Budget	COMMENTS
		6 Month Actual	Year End Forecast	2024 Budget		
230-57364-58210 Hickory Grove Estates		-	30,000	30,000	400,000	
230-57365-58210 Fox View Court						Retainage—Closeout in 2024
230-57365-58210 Fox View Court		-	-	150,000	-	
230-57366-58210 Oak/Peninsula			-	-	-	Closed out
230-57366-58210 Westwood/Corporate Court		-	50,000	300,000	500,000	Road//culvert replacement
230-57367-58200 Wagner Park Pond Dredge/Rehab		13,497	20,000	20,000	-	bid 2023; construct 2024
230-57370-58210 Springdale Drainage		42,861	350,000	250,000	8,500	Design/easement acquisition
230-57371-58210 Springdale Drainage Easement Ph 2		-	-	20,000	-	survey/design for ph 2
230-57372-58210 Stoneridge Pond Outlet Replacem		-	75,000	75,000	75,000	replace pond culvert outlet-bill back to business pa
230-57552-58210 Spice Creek/Meadowbrook #2		-	100,000	5,000	-	Retainage
230-57556-58210 Spice Creek/Meadowbrook #3		-	25,000	7,500	-	retainiage
230-57557-58210 Spice Creek/Meadowbrook #4		-	930,000	953,000	40,000	Road
230-57558-58210 Watertown Road		-	30,000	30,000	30,000	design
230-57559-58210 Rolling Ridge Ph 1		-	30,000	30,000	30,000	design
230-57560-58210 Sherwood Forest		-	15,000	30,000	30,000	design
230-57561-58210 Apple Tree/Pear Tree		-	8,000	20,000	-	retainage
Lexington/Takoma Phase 2					490,000	2025 road project
Greenhill/Yench					40,000	Part of road project 2026
Duplainville (south) Ditching					40,000	Investigate drainage issues to Redford
Wethersfield Phase 1					25,000	Part of road project 2026
Springdale Estates - Glenwood					30,000	Part of road project 2026
Valley Brook Sub. Ditch (west end)					60,000	Investigate drainage issues along West side
230-57565-58210 Oak St Lake Bank Stabilization		12,000	80,000	85,000	5,000	retainage
TOTAL		-	243,182	3,008,900	3,520,500	2,188,000
CAPITAL EXPENDITURES						
230-53650-58100 Capital Equipment Expenditures		31,816		-	-	
TOTAL		-	31,816	-	-	-
OTHER EXPENDITURES						
230-58200-56990 Debt Issue Costs		-		-	-	
230-59210-59000 Transfer to Debt Service Fund				533,077		principal 415k, int 335,827 less borrowing premiur
TOTAL		-	-	533,077		
TOTAL EXPENDITURES		-	482,930	3,309,331	5,028,100	2,664,500
Change in Fund Balance		-	(482,930)	(1,611,341)	(3,323,028)	(981,400)
Fund Balance:						
Beginning of Period		1,534,085	1,534,085	1,534,085	5,912,000	(77,256)
End of Period		1,534,085	1,051,155	(77,256)	2,588,972	(1,058,656)

YEAR 2024 TO 2028 PAVING PROGRAM
CITY OF PEWAUKEE

<u>YEAR - 2025</u>					
ROAD		RATING	BUDGET ESTIMATE		
<i>Local Collectors</i>					
Watertown Road		4.6	\$250,000.00	30%	Design
Green Road Microsurfacing		8	\$150,000.00	0%	Maintenance
			<i>Subtotal Local Collectors</i>		
			<i>\$150,000.00</i>		
<i>Subdivision Roads - Maintenance</i>					
Lexington/Takoma Area Ph 2 (3,100')		3,4,5	\$1,000,000.00	15%	Reconstruction
Ridgeview Corporate I		3,5	\$1,350,000.00	100%	Reconstruction
Hickory Grove Estates (5,016')		2	\$945,000.00	20%	Reconstruction - Sewer & Water?
Rolling Ridge I (3,907)		3,4	\$75,000.00		Design - Sewer & Water Potential
Sherwood Forest/Busse (9495')		2,3,4	\$150,000.00		Design - Sewer & Water Potential
Greenhill/Yench (5,351')		2	\$83,000.00		Design
Springdale Estates - Glenwood			\$70,000.00		Design
Wethersfield Ph I			\$50,000.00		Design
			<i>Subtotal Subdivision Roads</i>		
			<i>\$3,723,000.00</i>		
TOTAL RECOMMENDED BUDGET ESTIMATE			\$3,873,000.00		

<u>YEAR - 2026</u>					
ROAD		RATING	BUDGET ESTIMATE		
<i>Local Collectors</i>					
Watertown Road		4,6	\$100,000.00	30%	Design
			<i>Subtotal Local Collectors</i>		
			<i>\$100,000.00</i>		
<i>Subdivision Roads - Maintenance</i>					
Sherwood Forest/Busse (9,495')		2,3,4	\$1,600,000.00	20%	Reconstruction - Sewer & Water Potential
Greenhill/North Yench (5,351')		2	\$840,000.00	5%	Reconstruction
Springdale Estates - Glenwood (3,327')		3	\$1,000,000.00		Reconstruction
Rolling Ridge I (3,907')		3,4	\$1,000,000.00	10%	Pulverize & Overlay - Sewer & Water Potential
Wethersfield Ph. I		4	\$750,000.00	25%	Full depth mill & overlay
Rolling Ridge II (4,175')		2,4	\$100,000.00	20%	Design - Sewer & Water Potential
Ridgeview Corporate II (3,855')		4	\$88,000.00		Design
Wethersfield Ph. II		5	\$80,000.00		Design
			<i>Subtotal Subdivision Roads</i>		
			<i>\$5,458,000.00</i>		
TOTAL RECOMMENDED BUDGET ESTIMATE			\$5,558,000.00		

<u>YEAR - 2027</u>					
ROAD		RATING	BUDGET ESTIMATE		
<i>Local Collectors</i>					
Watertown Road (CTH SR to CTH M) (3900')		4	\$1,800,000.00	30%	Reconstruction
Glacier Road (6,600')		3,4	\$150,000.00	10%	Design - Sewer & Water Potential
			<i>Subtotal Local Collectors</i>		
			<i>\$1,950,000.00</i>		
<i>Subdivision Roads - Maintenance</i>					
Ridgeview Corporate II (3,855')		4	\$1,300,000.00	25%	Mill & Overlay
Wethersfield Ph II (3,126')		5	\$750,000.00		Mill & Overlay
Rolling Ridge II (4,175')		2,4	\$1,000,000.00		Design - Sewer & Water Potential
Jericho Drive Industrial		3,4	\$80,000.00		Design
			<i>Subtotal Subdivision Roads</i>		
			<i>\$3,130,000.00</i>		
TOTAL RECOMMENDED BUDGET ESTIMATE			\$5,080,000.00		

<u>YEAR - 2028</u>					
ROAD		RATING	BUDGET ESTIMATE	% ASSBLE	
<i>Local Collectors</i>					
Glacier Road (6,600')		3,4	\$1,200,000.00	10%	Reconstruction - Sewer & Water Potential
			<i>Subtotal Local Collectors</i>		
			<i>\$1,200,000.00</i>		
<i>Subdivision Roads - Maintenance</i>					
Jericho Drive Industrial (2,111')		3,4	\$750,000.00	100%	Full depth mill & overlay
			<i>Subtotal Subdivision Roads</i>		
			<i>\$750,000.00</i>		
TOTAL RECOMMENDED BUDGET ESTIMATE			\$1,950,000.00		

<u>YEAR - 2029</u>					
ROAD		RATING	BUDGET ESTIMATE	% ASSBLE	
<i>Local Collectors</i>					
Silvernail Road (4,858')		4,5	\$96,000.00	5%	Design
			<i>Subtotal Local Collectors</i>		
			<i>\$96,000.00</i>		
<i>Subdivision Roads - Maintenance</i>					
		5	\$520,000.00	25%	Full Depth Mill & Overlay
		3	\$725,000.00	25%	Reconstruction
		3,4	\$500,000.00	100%	Full Depth Mill & Overlay
Fieldhack Drive and Accent Ct (3,326')		3	\$60,000.00	10%	Design
South Yench/Clara Court (1,954')		2,3	\$45,000.00	10%	Design
			<i>Subtotal Subdivision Roads</i>		
			<i>\$1,850,000.00</i>		
TOTAL RECOMMENDED BUDGET ESTIMATE			\$1,946,000.00		

City of Pewaukee
Bike Pedestrian Capital Plan
2024 to 2035

Project	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes
Northview Road from west end of sidewalk to South Park	\$3,000.00													Retainage
Duplainville Road (Green Rd to Weyer Rd)	\$12,000.00													Retainage
Meadowbrook Road, Lake Country Trail to City/Village Boundary	\$30,000.00	\$170,000.00	\$400,000.00											Design/Permits - Construction 2026
Pedestrian Crossing at STH 164 (Pewaukee Road) and Ridgeview Pkwy	\$60,000.00	\$60,000.00												
Recreational Crossing at Nettesheim Park and Prospect Ave (CTH SS)	\$30,000.00	\$30,000.00												
Recreational Crossing at Crestview Drive and Prospect Ave (CTH G)	\$5,500.00													Construct as part of MB Trail 2026
Watertown Road - North Avenue to Springdale Road	\$97,000.00	\$97,000.00	\$450,000.00											City Road project 2026 construction
Watertown Road/CTH M - North Avenue to Creekside Dr	\$120,000.00	\$120,000.00		\$1,500,000.00										County Road Construction 2025
Green Road (STH 164 to Wagner Park)				\$42,000.00	\$168,000.00									
Glacier Road (Village Limits to City Limits)			\$30,000.00	\$350,000.00										City Road Project 2027 construction
Lindsay Road (Swan Rd to Pewaukee Sports Complex)						\$250,000.00	\$1,000,000.00							Complete with Road Project
Weyer Road (Duplainville Rd to City Limits)							\$30,000.00	\$350,000.00						Complete with Road Project
Pewaukee Road (N. Riverwood Drive to Tower Pl)		\$150,000.00	\$1,500,000.00											
Springdale Road (STH 190 to Kathryn Ct.)									\$30,000.00	\$120,000.00				
Springdale Road (STH 190 to Weyer Rd)											\$140,000.00	\$500,000.00		
Swan View Farms/Balmer to Lindsay Rd														
	\$357,500.00	\$627,000.00	\$2,380,000.00	\$1,892,000.00	\$168,000.00	\$250,000.00	\$1,030,000.00	\$350,000.00	\$30,000.00	\$120,000.00	\$140,000.00	\$500,000.00	\$7,844,500.00	