

Department of Public Works

Infrastructure Services Division



2016 Capital Budget

ISD Buildings 2016 Budget Request Summary

Program	Budget
Environmental	\$150,000
ADA Compliance	\$450,000
Facilities Exterior	\$1,700,000
Facilities Systems	\$1,580,000
Space Planning Alterations and Engineering	\$400,000
Program Sub Total	\$4,280,000
Special Projects	
SP1: City Hall Foundation	\$20,000,000
SP2: North Point Lake Tower	\$400,000
SP3: Hartung Park Closure	\$200,000
SP4: MacArthur Square	\$150,000
Total	\$25,030,000

ADA Compliance

Ensuring our facilities are accessible and comply with the American with Disabilities Act.

- Recreational Facilities
 - 20th & Olive
 - 30th & Cawker
- DOJ Requirements



Total Requested: \$450,000



Facilities Exterior: Building Envelope

- Masonry
- Windows and Siding
- Overhead Doors
- Roofs
- Pavement



Total Requested \$1,700,000



Facilities Systems:

Mechanical & Electrical Systems

- HVAC Systems
- Electrical Distribution
- Fire Life Safety Systems
- Building Automation
- Generators
- Security Access Control and CCTV



Total Requested: \$1,580,000



4/17/2015

City Hall Foundation

Phase 1: NW Quadrant

- Foundation Design underway
- Preliminary construction to vacate basement to occur in 2015



Total Requested: \$20,000,000

2016 Requested Bridge Program

	State & Fed (City Portion)	Local Bridge	TOTAL
Year	(Millions)	(Millions)	(Millions)
2016	\$0.277	\$8.925	\$9.202
2017	\$2.471	\$9.300	\$11.771
2018	\$1.209	\$8.600	\$9.809
2019	\$0.680	\$9.100	\$9.780
2020	\$0.600	\$10.505	\$11.105
2021	\$0.690	\$9.700	\$10.390
6 Yr Total	\$5.927	\$56.130	\$62.057

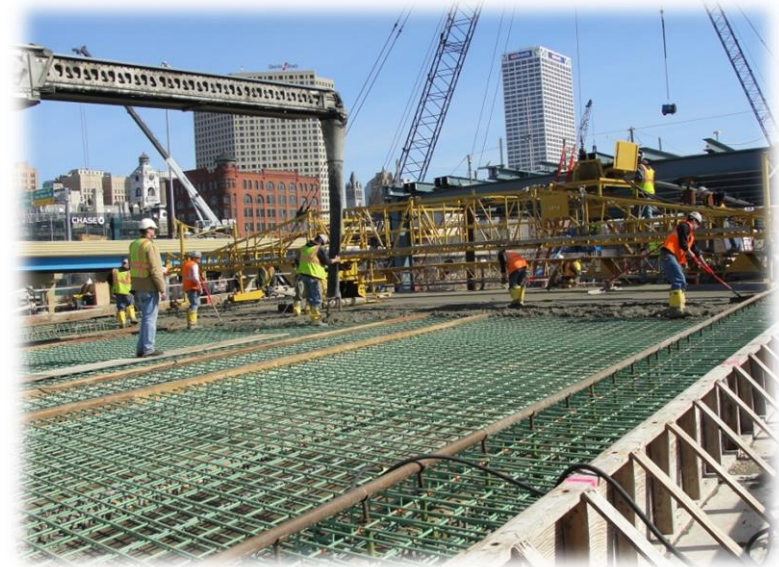
2016 Bridge State & Federal 20% City Share Total \$627,000 Major Bridge Total \$3,077,000

- 51st Boulevard Bridge (4500N) over Lincoln Creek-Repl. \$ 427,000
- Miscellaneous bridge projects/project shortfalls \$ 200,000



2016 Bridge Local Total \$8,925,000

- South 1st Street Bascule (2000 S) over Kinnickinnic River-Rehab \$5,500,000
 - (1st year of 2-year program)
- Michigan Street Lift (100 W) over Milwaukee River – Rehab \$2,500,000
 - (2nd year of 2-year program)
- Burleigh Street Bridges (6300W) over Menomonee River – Design \$ 250,000
- Cameron Avenue Bridge (3100W) over Lincoln Creek – Design \$ 175,000
- Hampton Avenue Bridge (6300W) over Lincoln Creek – Design \$ 175,000
- City Safety Bridge Inspection \$ 175,000
- Various Bridges Administration/Indirect Costs \$ 150,000



2016 Requested Sidewalk Program Total \$1,900,000

- Area wide \$1,500,000
- Scattered site \$ 400,000

Year	(Millions)
2016	\$1.9
2017	\$2.0
2018	\$2.1
2019	\$2.2
2020	\$2.125
2021	\$2.25
6 Yr Total	\$12.575



2016 Requested Major Street Program

Year	Total Request (Millions)	City Portion (Millions)
2016	\$42.477	\$ 9.386
2017	\$43.978	\$ 9.034
2018	\$34.869	\$ 6.177
2019	\$31.758	\$ 6.943
2020	\$40.698	\$ 9.692
2021	\$34.247	\$ 5.020
6 Yr Total	\$228.027	\$ 46.252

2016 Major Street Program

Total \$42,477,227

- Connecting Highways \$ 5,940,000
- County Trunk Highways \$ 150,000
- State Transportation Program \$ 22,787,402
- Other (CH, TE, CMAQ, LRIP, SRTS, etc.) \$ 13,599,825



2016 Requested Local Street Program (note \$2.0M LRIP in even years)

Year	Resurface/Reconstruct (Millions)	High Impact (Millions)
2016	\$7.6	\$8.0
2017	\$7.6	\$8.0
2018	\$17.1	\$1.0
2019	\$17.1	\$1.0
2020	\$17.1	\$1.0
2021	\$17.1	\$1.0
6 Yr Total	\$83.6	\$20.0

2016 Requested Alley, New Street and Developer Programs

	Alley	New Street	Developer
Year	Millions	Millions	Millions
2016	\$2.125	\$0.350	\$0.400
2017	\$2.125	\$0.0	\$0.400
2018	\$2.125	\$0.350	\$0.400
2019	\$2.125	\$0.0	\$0.400
2020	\$2.125	\$0.350	\$0.400
2021	\$2.125	\$0.0	\$0.400
6 Yr Total	\$12.750	\$1.050	\$2.4

6 Year Capital Funding Request

Street Lighting and Traffic Control Improvement Programs

	Street Lighting	Traffic Control
Year	Millions	Millions
2016	\$10.9	\$2.9
2017	\$11.2	\$2.8
2018	\$11.6	\$2.7
2019	\$12.1	\$3.1
2020	\$12.6	\$3.2
2021	\$13.0	\$3.3
6 yr Total	\$71.4	\$18.0

2016 Street Lighting Program

Total \$10,900,000

- Engineering \$ 1,250,000
- Street Lighting Substations \$ 1,380,000
- Neighborhood Lighting Program \$ 3,170,000
- Paving Program \$ 5,100,000



2016 Street Lighting Program

Neighborhood Lighting

- Street and Alley Lighting Upgrades \$160,000
- Replace Series Circuits \$1,000,000
- Poles, Cables and Misc. Replacement \$900,000
- Harp Light LED Conversion \$200,000
- Excavation Repair \$330,000
- Uncollectable Knockdown Repair \$580,000

2016 Traffic Control Program

Total \$2,925,000

- Engineering \$ 515,000
- Signals \$ 1,525,000
- Signs \$ 460,000
- Uncollectable Knockdowns \$ 400,000
- Bicycle Parking Equipment \$ 25,000



6 Year Capital Funding Request Communications and Electrical Conduit System Improvement Program

	New Conduit	MH Repair
Year	Millions	Millions
2016	\$3.36	\$1.25
2017	\$3.36	\$1.3
2018	\$3.36	\$1.4
2019	\$3.36	\$1.4
2020	\$3.36	\$1.5
2021	\$3.36	\$1.6
6 Yr Total	\$20.16	\$8.45

2016 Underground Conduit Installation Program

Total 2016 Requested Budget \$3,360,000



2016 Underground Conduit Installation Program

• Engineering	\$ 360,000
• Replace Deteriorated Conduit with Federal Aid Projects	\$ 250,000
• Install New Conduit with Federal Aid Paving Projects	<u>\$ 2,750,000</u>
	\$ 3,360,000

2016 Manhole Repair and Reconstruction Program

Engineering	\$ 125,000
Manhole Inspection Program	\$ 200,000
Manhole Repair/Replacement	<u>\$ 900,000</u>
Total 2016 Requested Budget	\$ 1,225,000

