



**CITY OF MILWAUKEE  
DEPT. OF PUBLIC WORKS  
2010 BUDGET**



# Administrative Services Project Coordination

Kilbourn Ave. Bridge



Wisconsin Ave. Streetscape



Oak Hill Subdivision



Hartung Park





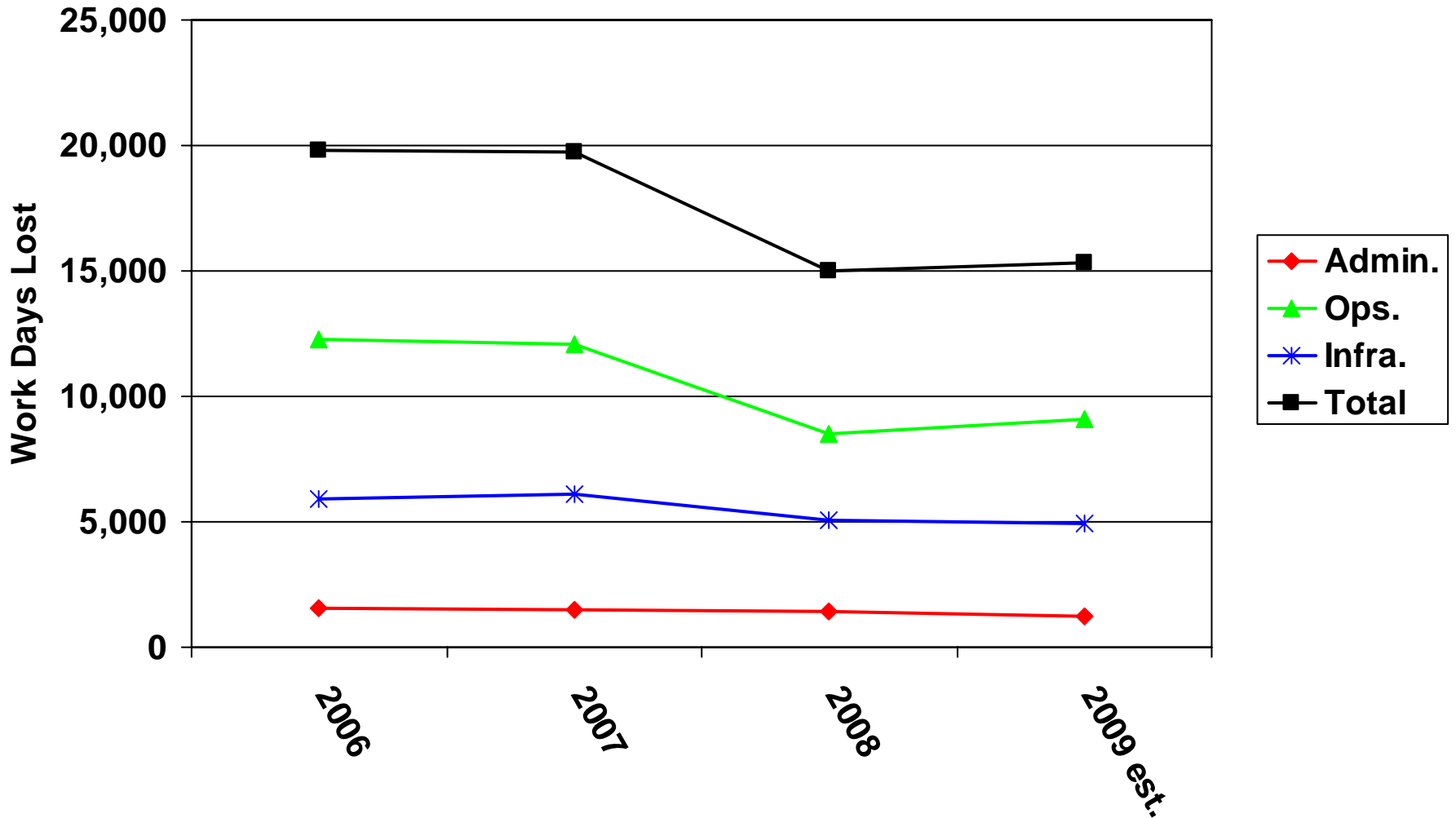
# Administrative Services

- **Special Events Office**
  - Issued 1,076 permits for activities in the public right of way:
  - Memorial Day, 4th of July, Back-to-School, Health Fairs, Main Street events, BID events and Block Parties.



# Sick Leave

Work Days Lost Decrease of 4,481 (22.6%)





# **Infrastructure Division**

- **Improved Pothole Response Time**
  - 2009 average 2.7 days faster response than 2008
- **\$26.9 Million ARRA for Street and Bridge Improvements**
- **LED Traffic Light Conversion**
  - \$340,000 savings in 2010



# Buildings and Fleet

## ● **City Hall Restoration**

- On time July 2005 to December 2008
- Under \$76.0 million budgeted
- Winner of 8 design and restoration awards

## ● **City Fleet Goes Green**

- 24 hybrid cars, 2 hybrid aerial trucks, soy biodiesel
- Government Fleet Magazine environmental leadership award



# Sanitation

- **Project Clean and Green**

- The 7-week program for bulky pickups, neighborhood cleanups and private tree planting.

- **Electronics Recycling Event**

- Partnership with Samsung Electronics America and CRT Processing.
- 248,005 pounds of scrap electronics were collected and recycled.

- **“Recycle for Good” Campaign**

- Increased recycling participation.



# Forestry

- **America in Bloom Champions**
- **Sustainable Boulevards Program**
  - High Impact, “Signature” boulevard beds.
  - Reduce maintenance costs by \$160,00 annually.
- **Emerald Ash Borer Inoculation**
  - A total of 13,206 ash trees protected from the Emerald Ash Borer for approximately 2 years.
- **Diversity in Urban Forestry Program**
  - USDA Forest Service, CDBG-R, and Milwaukee Area Workforce Investment Board grants to train 30 low-income residents in arboriculture services.





# Water Works

## ● **Expand Water Sale to New Berlin**

- Milwaukee water started flowing to the middle portion of the City of New Berlin in July 2009.
- Adding estimated \$349,000 in revenue to Milwaukee Water Works.

## ● **Kilbourn Reservoir Park**

- Mayor's Design Award.

## ● **Emergency Preparedness**

- Milwaukee Water Works joined the WisWARN, a mutual aid response network for Wisconsin water and wastewater agencies.



# Parking

## ● **Increased Contribution to General Fund**

- In 2009, Parking Fund will contribute \$18.1 million to the city's General Fund, representing \$1.1 million increase from 2008.

## ● **Reduced Citation Processing Contract Costs**

- Reduced citation collection rates resulted in savings of \$375,000.

## ● **Multi-space Parking Meters**

- Install 40 additional credit card compatible multi-space parking meters by year's end.



# Sewer

- **Street Rain Gardens**

- North 27th Street completed.
- North 92nd Street under construction.

- **Sewer Reconstruction and Rehabilitation**

- 14 miles of replacement sewers.
- 8 miles of rehabilitation lining of existing sewers.
- Total cost: \$37 million.

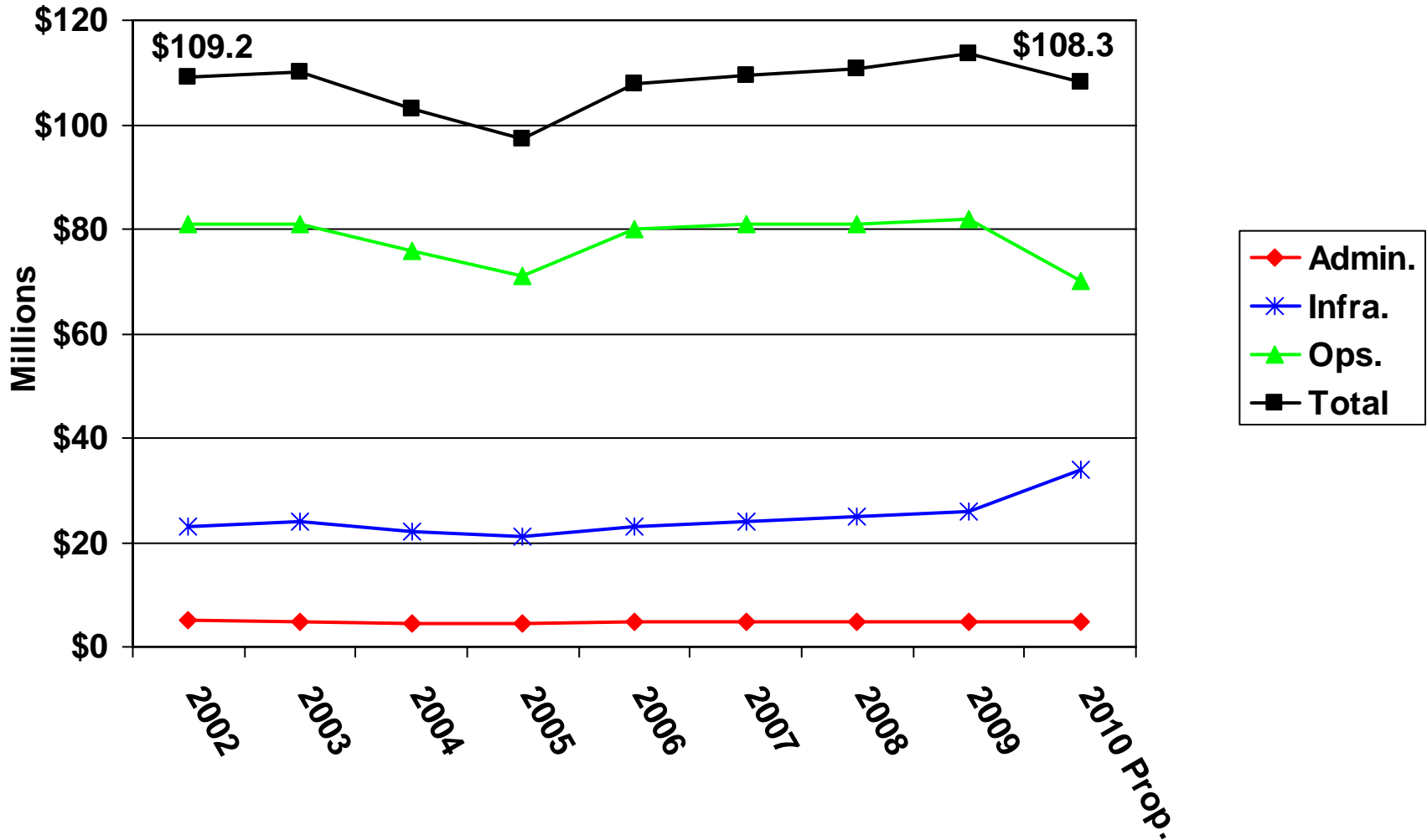
- **American Recovery And Reinvestment Act (ARRA) Projects**

- \$6.7 million dollars for lining 11 miles of sewer pipe to lessen clean water infiltration.



# Budget Challenge

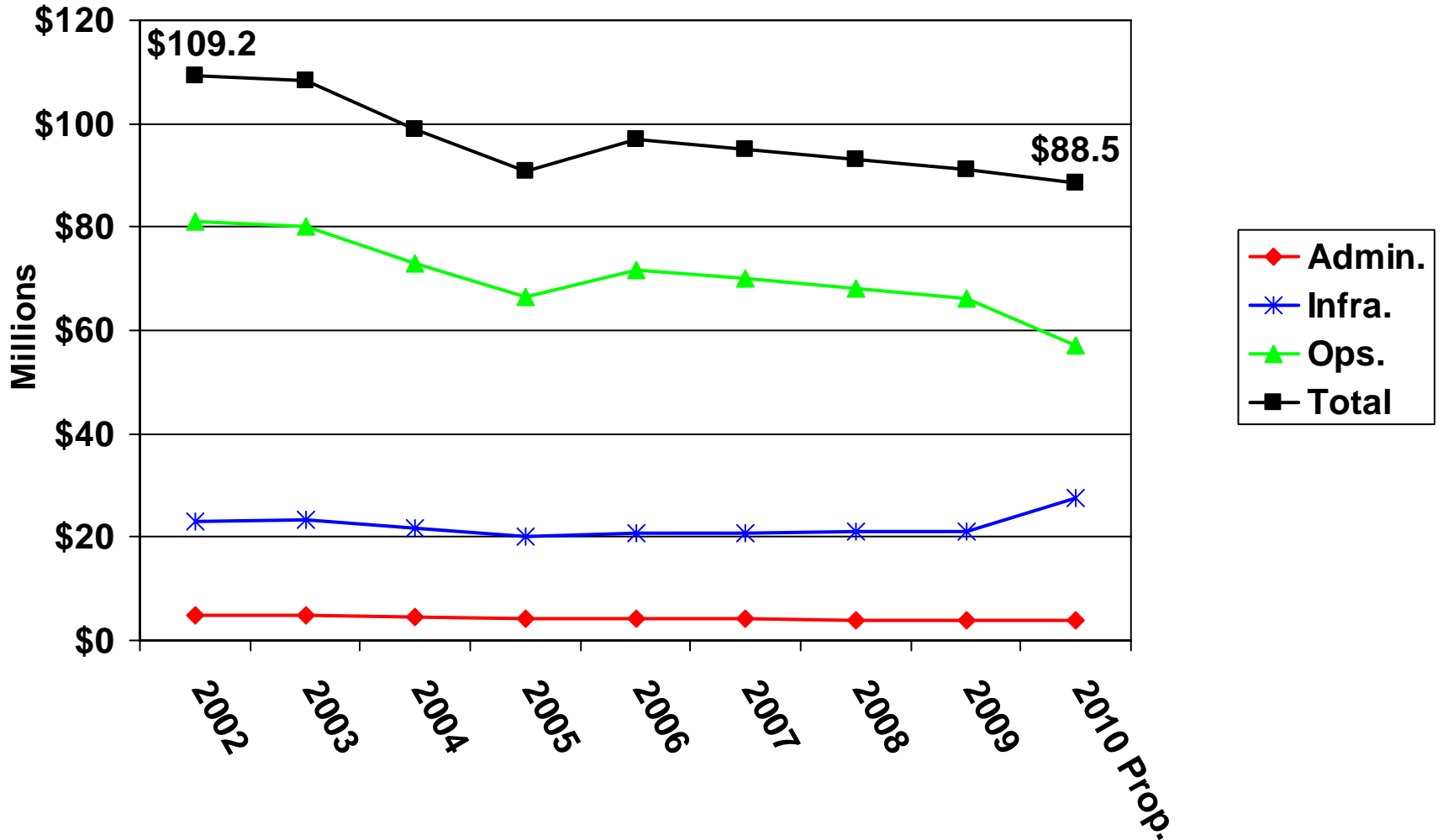
\$883,506 (0.8%) Decrease in General Fund Budget





# Budget (2002 Dollars)

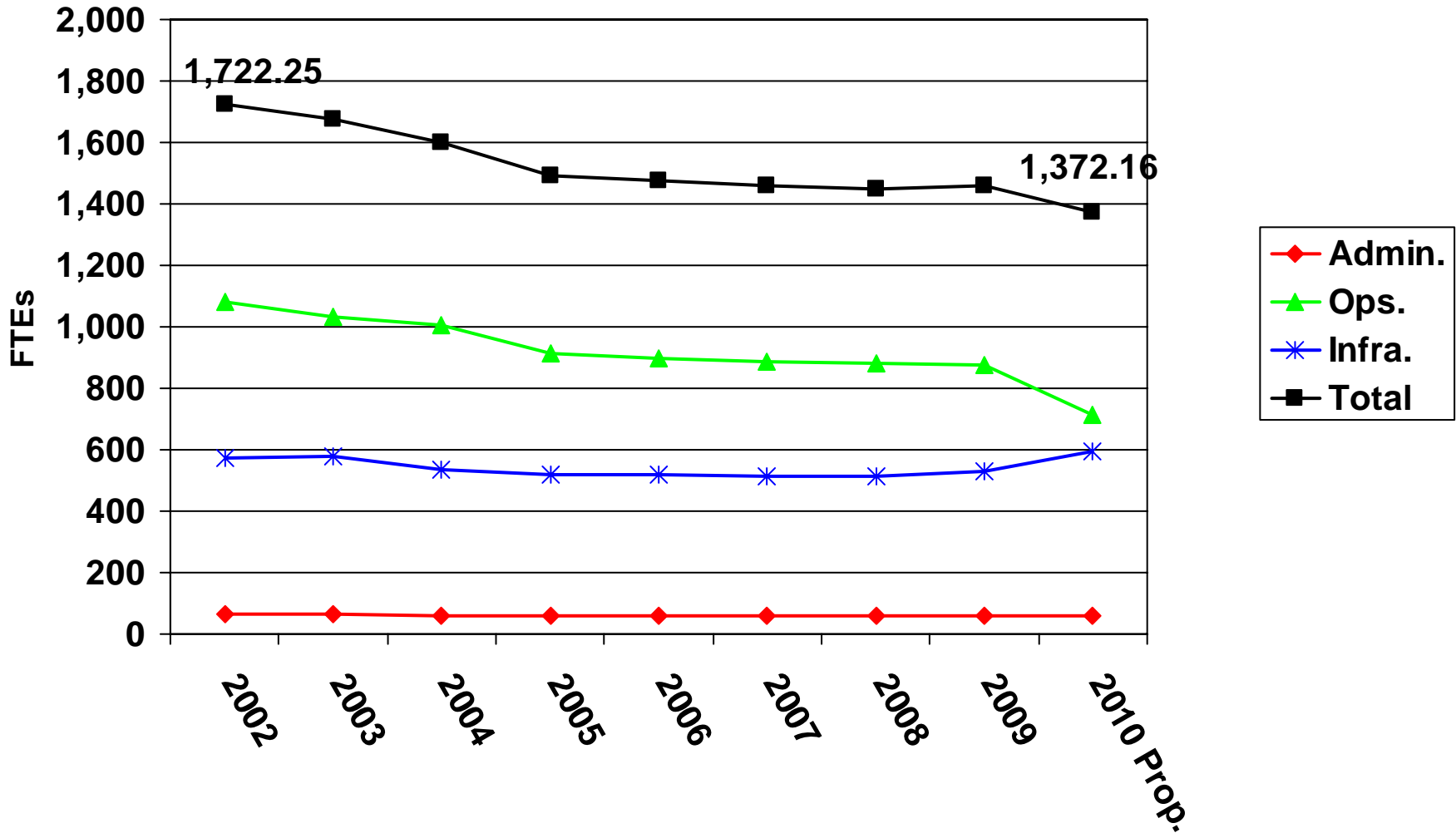
\$20.7 Million (19.0%) Decrease in General Fund Budget





# FTEs Budgeted

350.09 FTEs (20.3%) Decrease since 2002

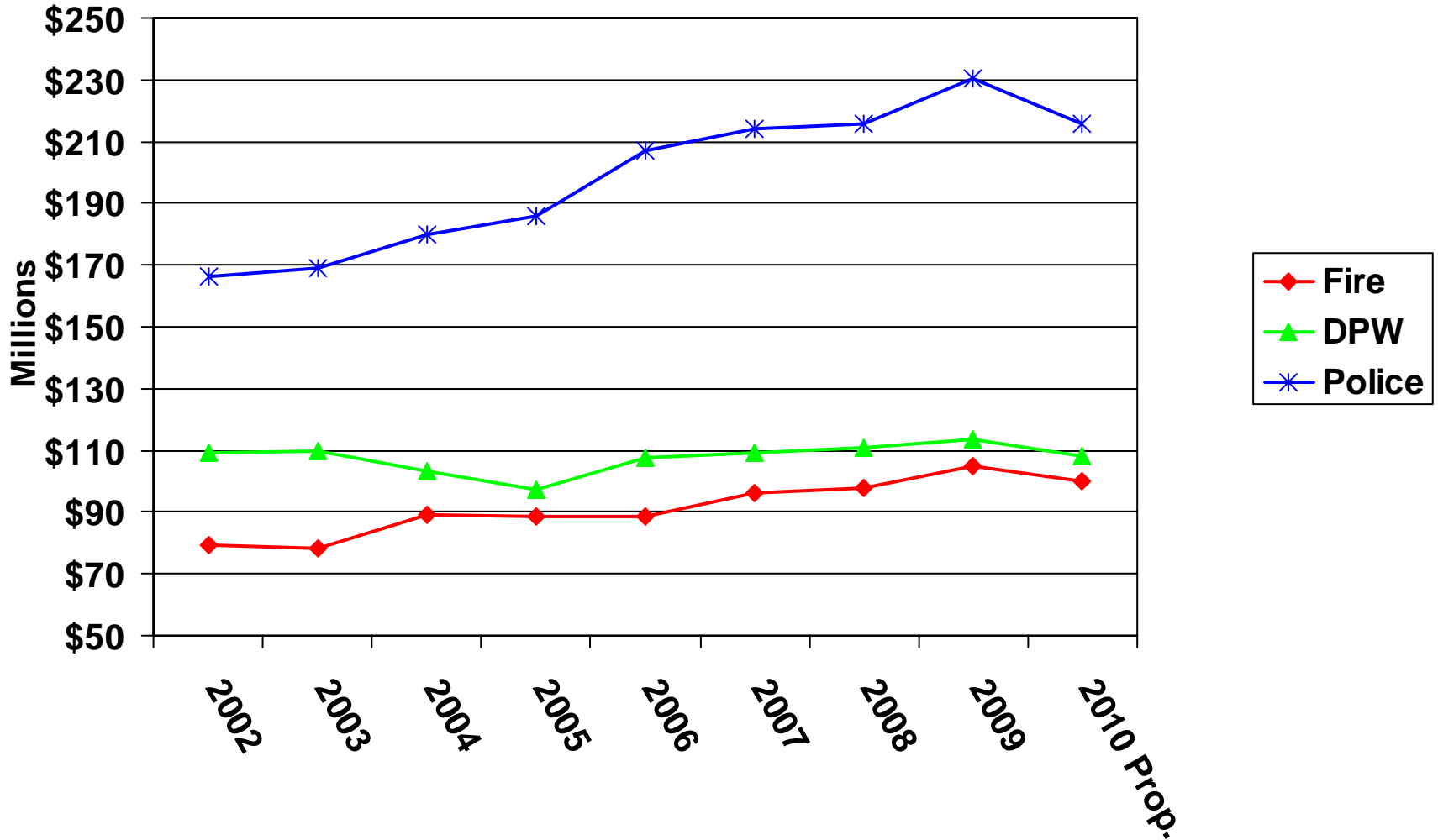




# Budget Compared

DPW  $-\$0.9$  ( $-0.8\%$ )    Fire  $+\$20.2$  ( $+25.4\%$ )

Police  $+\$49.3$  ( $+29.6\%$ )





# FTE Budget Compared

DPW -350.09(-20.3%)    Fire -197.33(-16.0%)

Police +57.28(+2.1%)

