

# Dept. of Public Works Infrastructure Services Division

Presentation to the Finance  
& Personnel Committee on the  
2020 Proposed Executive Budget  
October 11, 2019

# Objectives & Measures

Measure	2018 Actual	2019 Projected	2020 Planned
Percentage of bridges with a sufficiency rating greater than 50	97.5%	98%	98%
Percentage of bridges that are structurally deficient	12.7%	10.2%	10.2%
Miles of bicycle lanes/trails added	15 miles	20 miles	22 miles
Miles of streets improved through Local Street, Major Street and High Impact Street Programs	29 miles	31 miles	26.3 miles
Street lights converted from series to multiple circuitry	738	300	650

# Budget Summary

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)
FTEs – O&M	356.89	355.39	-1.50 (-0.4%)
FTEs - Other	315.54	320.04	+4.50 (+1.4%)
Salaries & Wages	\$16,718,614	\$16,477,221	-\$241,393 (-1.4%)
Fringe Benefits	\$7,523,376	\$6,590,888	-\$932,488 (-12.4%)
Operating Expenditures	\$14,235,000	\$14,216,000	-\$19,000 (-0.1%)
Equipment	\$344,000	\$608,000	+\$264,000 (+76.7%)
Special Funds	\$8,000	\$0	-\$8,000 (-100.0%)
<b>TOTAL</b>	<b>\$38,828,990</b>	<b>\$37,892,109</b>	<b>-\$936,881 (-2.4%)</b>

# Key Operating Budget Changes & Highlights

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- DPW-Infrastructure assumes Health Dept. facility maintenance responsibilities in 2020
  - 5 positions, \$248,000 of salary shifted from MHD
- Personnel Cost Adjustment (PCA) increased from 2.5% to 3.75%
  - Reduces salary budget by \$165,400
- Street Lighting “burn time” reduced by 10 minutes in the mornings
  - Expected to generate \$210,000 in savings in 2020
- Equipment budget increases \$264,000

# Infrastructure Capital

Program	2019 Adopted	2020 Proposed
Major Bridge*	\$700,000	\$3,720,000
Local Bridge	\$5,350,000	\$3,700,000
Major Street*	\$32,513,000	\$24,187,000
Local Street*	\$7,200,000	\$7,100,000
High Impact Street	\$7,400,000	\$8,000,000
Alley Reconstruction*	\$0	\$0
Sidewalk Replacement*	\$2,000,000	\$1,500,000
Street Lighting	\$11,000,000	\$10,700,000
Traffic Control	\$3,000,000	\$3,625,000
Underground Conduit	\$1,800,000	\$1,000,000
Electrical/Comm. Manhole Reconstruction	\$700,000	\$600,000

\*Includes Special Assessments, Grant & Aid

# Infrastructure Capital Highlights: Paving & Secondary Infrastructure Programs

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- \$23.2 million of local funding for paving programs; 26.3 miles to be improved in 2020
  - Local Streets: 7 miles
  - High Impact Streets: 17 miles
  - Major Streets: 2.3 miles
- Paving-related improvements make up \$9.1 million of the \$15.3 million budgeted in the Street Lighting, Traffic Control & Underground Conduit programs
- Traffic Control program increased \$625,000 to include Bicycle/Pedestrian improvements

# Infrastructure Capital Highlights: Bridges, Sidewalks

- Bridge Programs- \$7.4 million
  - Rehabilitation of Plankinton Ave. bascule bridge over Menomonee River
  - First phase of four year project in collaboration with MMSD to address Kinnickinnic River flooding; requires replacement of 6 bridges
- Sidewalk Program- \$1.5 million
  - \$1 million for area-wide program
  - 40 year cycle for area-wide repairs
  - \$500k for scattered site program



# Facilities Capital

Program	2019 Adopted	2020 Proposed
City Hall Foundation Repair	\$7,500,000	\$8,500,000
Environmental Remediation	\$165,000	\$150,000
ADA Compliance	\$0	\$500,000
Facilities Exterior	\$1,060,000	\$1,100,000
Facilities Systems	\$1,210,000	\$1,100,000
Space Planning	\$200,000	\$200,000
MKE Plays	\$300,000	\$300,000
City Hall Elevator Modernization	\$500,000	\$700,000



# Facilities Capital Highlights

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- 2020 Proposed DPW-Facilities Capital Budget totals \$12.6 million; a \$1.6 million increase from 2019
  - \$2.2 million for Facilities Systems & Facilities Exterior Programs
    - \$600,000 for various electrical, mechanical and exterior repairs
    - \$500,000 for HVAC upgrades at Northwest Garage
    - \$300,000 for driveway repairs at Lincoln Garage
    - \$300,000 for Safety Academy roof
  - \$700,000 for City Hall Elevator Modernization

# City Hall Foundation Repair Project

- \$8.5 million included for next phase of project
- Work began February 2016
  - Phase 1: Northwest quadrant- completed in November 2017
  - Phase 2A: Northeast quadrant- completed in July 2018
  - Phase 2B/3A and Tunnel upgrades: completed in October 2019
  - Phase 3B/3C: West central portion of building- work began February 2019
- Final year of funding anticipated to be 2022



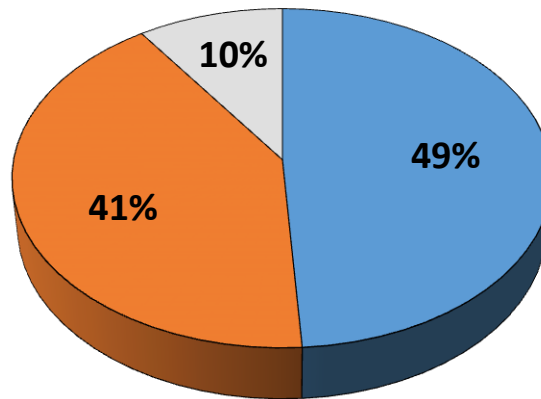
- North elevators will return to operation July 2020
- South elevators will be out of service November 2020 through March 2021



- Public dollars have leveraged private donations with an enormous amount of success.
- This public-private partnership has engaged residents and improved the most deteriorated play spaces in the City.
- Received largest single donation in 2019; \$500,000 from Burke Foundation.

2019 - Completed  
 16<sup>th</sup> & Edgerton  
 Killiebrew Court

2020 - Planned  
 Witkowiak Park  
 29<sup>th</sup> & Clybourn  
 29<sup>th</sup> & Melvina  
 30<sup>th</sup> & Cawker  
 Butterfly Park



■ City Capital ■ Donations □ Other Public / Grants