

RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2007 Proposed Budget – DPW-Infrastructure Services Division

1. Total operating expenditures in the 2007 Proposed Budget are \$23,457,499, an increase of \$326,311, 1.4%, compared to the \$23,131,188 in the 2006 Budget. *(Page 1)*
2. In the 2007 Proposed Budget, the number of authorized positions is 687, a decrease of 16, -2.3% from the 703 authorized in the 2006 Budget. *(Pages 3 through 6)*
 - Vacant Positions *(Page 3)*
 - Changes in Decision Units
 - Administration *(Page 3)*
 - Transportation *(Page 4)*
 - Construction *(Page 4)*
 - Street & Bridges *(Pages 4 and 5)*
 - Electrical Services *(Pages 5 and 6)*
 - Support Services *(Page 6)*
3. The rate for assessable improvements levied on a property owner in 2007 will increase from 2006. *(Page 6)*
4. Emergency Response Management, an optical communication, has been installed in 170 intersections. *(Pages 6 and 7)*
5. Updated information on Bicycle Trails and the Bicycle and Pedestrian Task Force. *(Pages 7 and 8)*
6. Capital Improvement projects in the 2007 Proposed Budget total \$29,187,440, an increase of \$1,672,741, 6.1%, from the \$27,514,699 in the 2006 Budget. *(Pages 8 thru 12 and the Attachment)*
7. The 2007 Proposed Budget estimates \$4,284,250 in revenue, an increase of \$825,750, 23.9% from the \$3,458,500 estimate in the 2006 Budget. *(Page 12)*
8. Major Projects include the Marquette Interchange. *(Pages 13 and 14)*

RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

2007 Proposed Budget Summary: DPW-INFRASTRUCTURE SERVICES

Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Operating	\$24,642,135	\$23,131,188	-6.1%	\$23,457,499	1.4%
Capital	\$47,733,221	\$27,514,699	-37.8%	\$29,187,440	6.1%
Positions	711	703	-1.1%	687	-2.3%
FTE-O&M	254.38	244.90	-3.7%	234.95	-4.1%
FTE-Non-O&M	264.08	272.16	3.1%	272.94	0.3%

Departmental Mission Statement

The Infrastructure Services Division is responsible for the design, construction, and maintenance of streets and alleys, bridges, sidewalks, traffic control devices and streetlights. It also provides solutions to drainage problems and coordinates transportation improvements with other governmental agencies and railroad companies. It also undertakes engineering studies and reviews applications for various permits, plans, and easements.

Historical Information

1. The number of authorized positions decreased from 783 in 2002 to 703 in 2006, a decrease of 80, -10.2%.
2. The 1998 Budget implemented a Sewer Maintenance Fee that funded sewer operations and maintenance through a sewer fee rather than the property tax, resulting in 182 positions being transferred from Infrastructure Services to the Sewer Maintenance Fund.
3. The 1999 Budget shifted mandatory bridge inspection activities costs, estimated at \$50,000, from the operating budget to the capital budget.
4. In 2001, DPW – Infrastructure reduced street lighting burn time by 30 minutes a day as part of the 2001 Budget Adjustments Resolution.
5. Funding for the Emergency Response Management-OPTICOM Program was in its final year of funding in 2003. Through 2003, 134 OPTICOM intersections were fully functional out of 325 intersections. The project is now scheduled for completion by 2007.
6. In the 2003 Budget, 7 positions of the Underground Conduit Maintenance unit were moved to the Underground Operations unit of the Sewer Maintenance Fund to reflect the work performed by these positions.
7. In 2003, contracts for the three main elements of the Park East Freeway project, freeway demolition, surface street reconstruction, and the new Knapp Street river bridge, were awarded and the work began.
8. In 2003, the division experienced a 5% mid-year spending reduction in CCFN 030085, the Adjustment to the 2003 Budget. The decrease of \$340,396 included a reduction of 1 Mini-Concrete Crew, 1 Crackfill Crew, elimination of 1 Street Repair Supervisor, 1 Bridge Laborer Crew Leader and 1 City laborer; 5 Electrical Services Laborer (seasonal) positions, and a Management Civil Engineer Sr. position.

9. The 2005 Budget changes included:

Eliminated Crews:

1 Mini-Concrete Crew

1 Street Repair Crew Leader
1 Cement Finisher Helper
1 City Laborer

1 Router Crew

1 Labor Crew Leader I
2 City Laborer

1 Sidewalk Grinder Crew

1 Labor Crew Leader I
1 City Laborer

Eliminated positions: Machine Shop Supervisor, Laborer Electrical Services, Inventory Assistant II, Street Operations Supervisor, Civil Engineering IV, 2 Engineering Technician V

Reduced Bridge Maintenance Staff: 1 Carpenter, 1 City Laborer

Reduced the Crosswalk Maintenance program by 50%: 1 Painter

Major Projects was transferred to the Transportation section from the Construction section.

11. In the 2006 Budget, funding was restored for 30 seasonal positions, associated with maintenance and repairs for streets and sidewalks, to work 24 weeks, and restored one Mini-Concrete Crew; and one Sidewalk Grinder Crew.

2007 BUDGET ISSUES AND PROPOSED CHANGES

DPW - Infrastructure Services Division is divided into 3 sections and 8 decision units: Administration and Transportation (2 units), Field Operations (4 units), and the Environmental (2 decision units). The tax levy funded decision units are Administration, Transportation, Construction, Streets and Bridges, Electrical Services and Support Services. The Sewer Maintenance Fund funds the Environmental and Underground decision units.

In the 2007 Proposed Budget, the Support Services decision unit is merged into the Electrical Services and Streets and Bridges decision units.

PERSONNEL

In the 2007 Proposed Budget, the 5 tax levy decision units are: Administration, Transportation, Construction, Streets and Bridges, and Electrical Services. The number of authorized positions is 687, a decrease of 16, -2.3%, from the 703 authorized in the 2006 Budget.

Vacant Positions - There are 15 vacant positions, 2.1% of the 703 authorized positions as of 9/29/06, which include:

Decision Unit	Title	Effective Date	F & P to Appd Fill
Transportation	Engineering Technician IV, SG620	8/15/05	
	Civil Engineer II, SG626	2/24/06	
	Engineering Drafting Technician II, SG602	8/28/06	
Construction	Engineering Technician II, SG602	4/7/06	
	Engineering Technician II, SG602	5/16/06	
	Engineering Technician II, SG602	7/5/06	7/26/06
Streets & Bridges	Ironworker, SG990	4/22/06	5/4/06
	Street Operations Supervisor, SG005	4/25/06	
Electrical Services	Communications Assistant, SG435	1/2/06	9/20/06
	Electrical Worker, SG974	8/13/06	9/20/06
	Electrical Mechanic, SG978	9/8/06	9/20/06
Support Services	Office Assistant III, SG425	4/11/04	
	Inventory Manager, SG004	5/6/06	7/26/06
	Equipment Mechanic IV, SG254	5/21/06	
	Infrastructure Support Services Manager, SG009	7/8/06	

ADMINISTRATION DECISION UNIT

Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Operating	\$882,776	\$862,530	2.3%	\$892,530	3.5%
Positions Total*	14	14	0.0%	14	0.0%
O&M *	7.30	7.30	0.0%	7.30	0.0%
Non-O&M*	5.70	5.70	15.1%	5.70	0.0%

* Based on 2005 Budget, not Actual.

TRANSPORTATION DECISION UNIT

Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Operating	\$2,144,143	\$2,077,143	-3.1%	\$2,112,031	1.7%
Positions*	85	84	-1.1%	82	-2.4%
O&M*	20.49	20.01	-2.3%	20.38	1.8%
Non-O&M*	45.26	44.74	-1.1%	42.81	4.3%

* Based on 2005 Budget, not Actual.

The decision unit decreases by eliminating 2 positions. The changes include:

Estimates

1 Engineering Technician IV, SG620 – the position, **vacant since 8/15/2005**, is an assistant to the survey chief and sets transit lines, collects data for cross sections, runs surveys relative to grade separation, structures, major arterials, properties, street and alley openings, sewers, water mains, tunnels, dredging, street repairs and other projects assigned to the unit.

Central Drafting and Records

1 Engineering Drafting Technician II, SG602 – The position, **vacant since 8/28/06**, handles installation of lighting circuitry and facilities, traffic signals and timing plans; prepares various City maps and specialty maps, right-of-way plans, and drawings for traffic control, signing and pavement markings.

FIELD OPERATIONS – CONSTRUCTION DECISION UNIT

Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Operating	\$1,220,465	\$898,336	-26.4%	\$900,420	0.2%
Positions*	124	123	-0.1%	122	-0.1%
O&M*	11.36	10.71	-5.7%	11.60	8.3%
Non-O&M*	84.87	84.52	-0.4%	84.08	-0.5%

* Based on 2005 Budget, not Actual.

Two Field Engineering Districts relocated in 2006 to DPW Field Headquarters. The department reorganized and separated the Construction work into Design and Field Engineering and Construction related activities. The decision unit decreases by 1 position with changes consisting of:

Design and Field Engineering

1 Engineering Technician II, SG602 – The position, **vacant since 5/6/06**, is eliminated due to consolidation of DPW Field Headquarters.

Construction Management

3 positions - Civil Engineer III, SG628, Water Construction Coordinator, SG606 and Inspection Specialist, SG 535, transfer from Contract Administration.

Design and Field Engineering

1 Auxiliary Engineering Technician II, SG602, transfers from Construction Management.

FIELD OPERATIONS – STREETS & BRIDGES DECISION UNIT

Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Operating	\$9,332,554	\$8,925,535	-4.4%	\$8,774,888	-9.5%
Positions*	235	236	0.4%	270	14.4%
O&M*	127.22	122.34	-3.8%	128.44	5.0%
Non-O&M*	12.88	23.69	83.9%	38.61	63.0%

* Based on 2005 Budget, not Actual.

In 2007, the number of authorized positions increases by 34 primarily due to transferring the Plant & Equipment and Stores Unit personnel of Support Services to Streets & Bridges Decision Unit. Other changes include reducing the number of weeks that seasonal personnel will work. These changes involve the decrease of 12 positions and reduction in services:

Street Maintenance

Eliminate 1 position: **Street Repair District Manager, SG009** – Anticipated retirement by July 2007.

2 of 3 Crackfill Crews – The positions handles pavement crack filling and sealing operations. The department anticipates maintaining the same level of maintenance activity by increasing the current contract work.

Eliminate 8 positions: **2 Labor Crew Leaders I, SG235**
2 Special Street Repair Laborers, SG225
4 City Laborers, SG220

1 of 3 Concrete Crews – The positions perform various concrete, pavement, sidewalks and curb repair activities throughout the City. Seasonal workforce supplements the work of the regular crews and provides an increased level of response. The department expects an increased backlog of maintenance.

Eliminate 3 positions: **1 Street Repair Crew Leader, SG245**
1 Cement Finisher, SG982
1 City Laborer, SG220

Reduction In Work Weeks – Crews responsible for maintenance and repair of asphalt pavements, including removals, placement and finishing of asphalt streets, walks and excavation repairs will be reduced because 30 seasonal positions will be called back for only for 21 weeks in 2007, after being reduced to 24 weeks in 2006. Previously in 2006, 47 seasonal positions relating to concrete pavement maintenance activities were reduced by two weeks from 28 weeks in 2005, to 26 weeks in 2006.

30 Positions -

Special Street Laborers	Cement Finisher Helper
Laborer Crew Leader I	City Laborers
Asphalt Worker	

In 2007, an asphalt crew will be dedicated to respond to citizen complaints and repair potholes within 48 hours, year round.

ELECTRICAL SERVICES DECISION UNIT

Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Operating	\$8,890,869	\$8,311,649	-6.5%	\$9,777,630	17.6%
Positions*	185	177	-4.3	199	12.4%
O&M*	58.18	55.88	-4.0%	67.23	20.3%
Non-O&M*	92.37	88.34	-4.4%	101.74	15.2%

* Based on 2005 Budget, not Actual.

The unit provides assistance with street lighting, cable, pole, circuitry work and traffic signal installation and repair work required for the maintenance of these facilities. Work is required due to deterioration, damage to existing facilities or in conjunction with paving related projects. In 2007, the unit will increase by 22 positions, all transferred from Support Services. This includes 12 positions of Sign & Paint Shop and the 10 positions of the Machine Shop. The seasonal personnel supplement existing street lighting and traffic signal functions.

Signal Shop and Street Lighting

Maintenance and repair associated with street lighting, cable, pole, circuitry work and traffic installation and repair work will be reduced. 35 seasonal positions will be called back for only 26 weeks in 2007, 2 weeks less than the 28 weeks of activity in 2006.

35 Positions

Electrical Services Laborers

Electrical Services Special Laborers

SUPPORT SERVICES DECISION UNIT

This decision unit has 69 authorized positions in the 2006 Budget. In 2007, Support Services decision unit will be eliminated by transferring the duties, functions and personnel to other decision units, resulting in a decrease of 1 position. This includes the transfer of 46 Plant and Equipment and Stores Unit positions to the Streets & Bridges decision unit, and the transfer of 22 Sign and Paint Shop and Machine Shop positions to the Electrical Services decision unit.

Eliminate 1 position: **Infrastructure Support Services Manager, SG009**, a vacant position.

2007 PROPOSED BUDGET HIGHLIGHTS

Special Assessment Fees

In October 2006, in CCFN 060696, the Commissioner of Public Works presented the 2007 special assessment rate charges to the Common Council. The rate for assessable improvements in 2007 will increase from the 2006 rates, in all areas except for one area, Asphalt Overlay, as indicated in the table below for a number of typical projects.

The 2007 assessment rates reflect an increase or decrease in the construction costs of the last three years.

Impact Of Special Assessments On Residential Homeowner (40 Foot Lot)

Reconstruction/Resurfacing

PROJECTS	Current 2006 Assessment Fee	Proposed 2007 Rate	\$ Change 2006-2007	% Change 2006-2007
7" Concrete Pavement	\$2,905	\$3,145	\$240	8.26%
Asphalt Surfacing on Concrete	\$1,355	\$1,465	\$110	8.12%
Asphalt Overlay (no curb or walk)	\$ 500	\$ 500	\$0	0.00%
Concrete Alley	\$2,200	\$2,280	\$80	3.64%
Asphalt Alley	\$ 840	\$ 840	\$0	0.00%
Sidewalk Replacement	\$ 800	\$ 850	\$50	6.25%
Walk/Driveway	\$ 750	\$ 810	\$60	8.00%

Asphalt Overlay, not requiring a curb or walk replacement, requires minimal design for existing concrete streets. The cost is less expensive than the traditional replacement and will last about 25 years. The fee for Asphalt Overlay was reduced from \$640 in 2005 to \$500 in 2006 to encourage citizen approval of assessable projects.

Emergency Response Management

This program provides funding to employ optical communication to indicate the presence of Milwaukee Fire Emergency vehicles and to advance and/or hold a desired traffic signal for that emergency vehicle. The system will be installed at 284 requested intersections out of the city's 730 signalized intersections,

which will allow fire department vehicles priority control for the main response routes throughout the entire City. It permits the Fire Department to reduce its call response time and decreases the likelihood of accidents, which could result in injuries to residents and fire personnel. Funding in 2003 represented the final year funding of a ten-year program, first started in 1993. The OPTICOM is fully functional at 170 intersections. Of the 114 intersections left, 86 locations are in various stages of design and installation, and 28 intersections to be upgraded. The locations should be fully completed in 2007 with other construction work.

Bicycle Trails

The City of Milwaukee has numerous bike trails and bike lanes. This includes:

1. 46 miles of bike lanes
66 miles of signed bike routes
52 miles of signed trails, including County Oak Leaf, Beer Line, Hank Aaron and others
 6 miles of off road City trails (Hank Aaron, Beer Line, Marsupial Bridge)
 18 miles of off road paved County Trails (Oak Leaf)
 28 miles of on-street signed County Trails (Oak Leaf parkway drive and municipal streets)

In 1997, the City began an off-road bicycle trail in the Beer Line "B" redevelopment area. In 2003 and 2004, approximately 1.5 miles, an off-line trail, were constructed along N. Commerce Street and N. Riverboat Road and through Kilbourn Park. The trails were constructed using a combination of federal funds and tax incremental district funds. No other city-owned off-road trails were constructed in 2004 or 2005.

2. Other bike related projects include:
 - a. In 2005 and 2006, 25 miles of bike lanes were striped painted. Congestion Mitigation and Air Quality (CMAQ) improvement program funds were used for the majority of the bike lanes and some were installed with paving.
 - b. A project to install 650 bikes parking racks around the City will be finished in 2006, funded through CMAQ. Additional bike racks were purchased with grant funds, but not installed, at the request of business.
 - c. An off-street bike route study was completed in 2005, costing \$90,000, using grant funds. The study included a corridor evaluation and inventory, a study corridor map, existing trail inventory and recommendations, Hank Aaron State Trail, other proposed corridors and special case corridors. The general recommendations for **Existing Trail Systems** include: sign trails access points on both the trail and city street, plow well-used trails throughout the winter, install signs to alert bicyclists, formalize all major bike line trails and sign park amenities for bathrooms and water fountains. Other information contains development details for design guidelines, acquisition, construction, maintenance, best practices, and an implementation plan with funding sources
3. 2007 Scheduled activities include:

KK River Trail: The city plans to construct an off-street bike trail from 6th and Rosedale to Washington Street in Walkers Point. This will include a few short on-street portions and 1.5 miles of off-street paved trail. A \$2.6 million CMAQ grant will pay for this project, including all real estate acquisition, building a bridge over Chase Ave. and constructing the asphalt path.

Riverwest Linear Park: Although not exactly a trail, the abandoned rail corridor just west of N. Humboldt Ave. from W. Burleigh Street to W. Keefe Avenue will be purchased from MEDC by

DPW for \$460,000, cleaned up, seeded and have a paved path built in 2007 at a cost of \$170,000, all Transportation Enhancements (TE) funds.

4. Stripe 25 or more miles of bike lanes using the \$500K CMAQ grant.
5. **Update city bike plan:** Through a Surface Transportation Program (STP) Discretionary grant for \$150,000, the department plans to hire a consultant, with completion of report in 2008, to make recommendations to update to improve the present and future bikeway network, bike map, routing application, bike parking, bike education, safety, enforcement for a two-year time span.

Hank Aaron State Trail - The trail is complete along Canal Street between 6th and Miller Park. An additional ramp and trail connection is planned by the DNR for the south end of the 6th Street Bridge. The airline yards section of the valley is still getting fill from the Marquette Interchange Project, but there are plans for trail construction in 2008. A better connection from Miller Park to Doyne Park up 44th Street is planned for 2008. Bridges connecting the neighborhoods to the south of the Menomonee Valley are planned for 2009. The DNR has also agreed to purchase a 5-mile section of abandoned RR ROW from Miller Park/VA Center to the Zoo and build a trail on that. No dates have been discussed for that segment.

6. Bicycle facilities such as off-street paths, on-street striped bike lanes, signed bike routes, and bike parking racks can be funded with these sources:

Local: Whenever a major arterial street is reconstructed, it is inexpensive to stripe bike lanes as part of that project. This is currently being done whenever the City has the appropriate cross section and when the street is in the City's bikeway network plan. The State often picks up 80% of the cost of these projects on arterials.

State: Various sources including: Stewardship funds will pay for 50% of the costs of trail construction, Surface Transportation Program – Discretionary and the Hazard Elimination Program.

Federal grants programs: Various sources including: Congestion Mitigation Air Quality (CMAQ), Transportation Enhancements, Recreational Trails and Urban Green Space Grants.

CAPITAL IMPROVEMENTS PROJECTS

The 2007 Proposed Budget includes \$29,187,440 for capital improvement projects, an increase of \$1,672,741, 6.1% from the \$27,514,699 in the 2006 Budget. The 2007 projects are summarized in Attachment 1.

SEWER CONSTRUCTION - \$3,500,000

The 2007 Proposed Budget provides \$3.5 million in the total Sewer Construction, an increase of \$147,500, 4.4% from the 2006 Budget of \$3,352,500.

Expansion of Capacity Sewer Program \$3,500,000 - This program finances sewer extensions, i.e., sewer installation where none previously existed, at those locations where sewers larger than 48" in diameter, they are replaced with larger diameter sewers, or a new relief sewer is constructed. The 2007 Proposed Budget provides \$3.5 million for the Expansion of Capacity Sewer Program, an increase of \$447,500, 14.7% from the \$3,052,500 provided in the 2006 Budget. The 2007 funding, financed by \$3.5 million in new borrowing,

with no \$0 in assessable charges to affected property owners, but also includes appropriation for employee fringe benefits allocable to capital projects.

Bridge Construction, previously called Major Bridge Projects, now includes projects funded with State and Federal funds and projects funded locally.

Bridge – State and Federally Funded - \$2,841,000 - This program provides funding for the construction, reconstruction, preservation, repair, and maintenance of the City's bridge system. The 2007 Proposed Budget, \$2,841,000, of new borrowing, for projects receiving State and Federal aid. The program anticipates other funding sources: \$12,648,000 in Grant & Aid for 2007 for pending projects; and \$17,369,000 in Grant & Aid for 2006 approved projects.

Bridge Reconstruction – Local - \$1,475,000 - This program provides funding for reconstruction, preservation, repair and maintenance projects funded locally. In the 2007 Proposed Budget, \$1,475,000 of new borrowing is for locally funded projects.

All bridge construction projects include:

Project	2007 City Cost	Grantor Amount	Total Cost
W. Highland Boulevard over Canadian Pacific Railroad – Bridge Replacement	\$690,000	\$2,760,000	\$3,450,000
N. Humboldt Ave. over Milwaukee River – Bridge replacement	\$460,000	\$1,840,000	\$2,300,000
N. Humboldt Ave. over Commerce Street – Bridge replacement	\$260,000	\$1,040,000	\$1,300,000
W. Granville Rd. over Little Menomonee River – Bridge Replacement	\$140,000	\$560,000	\$700,000
N. Teutonia Ave. over Silver Spring Dr – Renovation and cathodic protection	\$100,000	\$400,000	\$500,000
N. Teutonia Ave. Bridge over Union Pacific Railroad – Renovation and deck replacement	\$740,000	\$2,960,000	\$3,700,000
N. Prospect Ave. over Oak Leaf Bike Trail – Renovation, deck replacement	\$25,000	\$1,470,000	\$1,495,000
W. Juneau Ave. Bridge over Milwaukee River – Painting and structural steel repairs	\$1,200,000	\$0	\$1,200,000
Cherry Street Bascule Bridge over Milwaukee River – Repairs to S.W. retaining wall	\$50,000	\$0	\$50,000
W. Capitol Dr. over Menomonee River- Bridge replacement design engineering	\$86,000	\$258,000	\$344,000
Various Vertical Lift Bridges – Hydraulic Cylinder rehabilitation	\$100,000	\$0	\$100,000
Various projects, design/construction shortfalls – Bridge program engineering & construction	\$300,000	\$1,200,000	\$1,500,000
City Bridge Inspection – Required for State and Federal funded bridge projects	\$125,000	\$0	\$125,000
Administrative and indirect costs - Engineering	\$40,000	\$160,000	\$200,000
Total	\$4,316,000	\$12,648,000	\$16,964,000

Current on-going bridge reconstruction projects which are closed to traffic include: replacement of the State Street Bridge over the Milwaukee River, scheduled for opening in Spring 2007, and replacement of the Bradley Rd. Bridge over Little Menomonee River, with the scheduled opening in November 2006.

The Street and Bridges decision unit works on bridge maintenance activities for existing bridge facilities and provides engineering bridge design and inspection for various bridge improvements, new or replacement. Bridge maintenance and repairs include major structural components to painting, electrical and mechanical work.

PAVING PROGRAM

State and/or Federal Paving Program \$6,058,190 – This program is designed to improve the city's surface public ways, and provides the city's portion to aided projects. Funding for this program is project driven and timing for projects are based on receipt of funding. The 2007 Proposed Budget provides \$6,058,190 for this program, a decrease of \$1,091,782, -15.3%, from the \$7,149,972 provided in the 2006 Budget. The city funding consists of \$5,397,190 in new borrowing, \$661,000 in special assessments, and anticipates \$23,442,160 in Grant & Aid in state and federal funds for 2007 pending projects, and \$23,460,229 in Grant & Aid in state and federal funds for 2006 approved projects.

Street Reconstruction/Resurfacing \$6,782,000 – This program provides funding for streets where pavements, curbs and gutters, or sidewalks are in need of construction, rehabilitation or restoration. Projects are sponsored by the City with a portion of the costs recovered by special assessments against abutting properties. The 2007 Proposed Budget provides \$6,782,000 for this program, an increase of \$2,018,600, 42.4% from the \$4,763,400 provided in the 2006 Budget. The 2007 funding is through \$2.7 million in cash levy, \$1.4 million in assessable charges to affected property owners, and \$2.6 million on new borrowing, which includes appropriation for employee fringe benefits allocated to capital projects.

Alley Reconstruction \$500,000 – This program provides funding for alleys in need of new construction, rehabilitation, or restoration. Projects are sponsored by the City with a portion of the costs recovered by special assessments against abutting properties. The 2007 Proposed Budget provides \$500,000 for this program, a decrease of \$375,000, -42.9% from the \$875,000 provided in the 2006 Budget. The 2007 funding is through \$375,000 in assessable charges to affected property owners, and \$125,000 in cash levy, and also includes appropriation for employee fringe benefits allocable to capital projects.

New Street Construction \$300,000 – This program provides funds for the construction of presently unimproved streets to serve residential, commercial and industrial areas. Projects are sponsored by the City with a portion of the cost recovered by special assessments levied against abutting properties. This program also provides for developer refunds for projects where the amount of the developer's deposit exceeds the developer's share of the costs. The 2007 Proposed Budget provides \$300,000 in developer revenues, a decrease of \$100,000, -25% from the \$400,000 provided in the 2006 Budget. The 2007 funding also includes appropriation for employee fringe benefits allocable to capital projects.

Sidewalk, Curb and Gutter Replacement \$431,250 – Sidewalk replacement by contract is an existing program for the replacement of defective sidewalks throughout the City. Projects are sponsored by the City with a portion of the cost recovered by special assessments levied against abutting properties. This program also includes funding for the installation of handicapped ramps where needed. The 2007 Proposed Budget provides \$431,250 for this program, a decrease of \$381,750, -43.0% from the \$750,000 provided in the 2006 Budget. The 2007 funding is through \$206,250 in assessable charges to affected property owners and \$225,000 in cash levy, and also includes appropriation for employee fringe benefits allocable to capital projects.

The Sidewalk Replacement Program is comprised of area group replacements by City contract and by City forces. The total contract costs for walk replacement for the past several years as follows:

Year	Sq. Ft.	Contract Costs
2001	315,000	\$1,245,597
2002	207,550	\$ 744,087
2003	518,423	\$1,776,475
2004	295,392	\$1,032,280
2005	359,892	\$1,163,987
2006	190,977	\$ 887,966 (preliminary)
2007	85,000	\$ 431,250 (proposed)

Over the years, the amount of City force work vs. contractor work has varied based on available resources. In 2007, it is anticipated approximately 90-95% of the program work will be completed by contractors. The Construction and Street and Bridges decision units are responsible for developing the targeted areas for group sidewalk replacement efforts. The Street and Bridges unit performs the work for those replacements done by City forces and performs the contract administration and inspection for the contractor portion of the replacement program.

Street Lighting \$6,000,000 – This program provides funding for the replacement of deteriorated light poles, defective underground cable, removal and replacement of overhead lighting, and repair or replacement of outdated underground series circuits. The 2007 Proposed Budget provides \$6 million, an increase of \$1,455,000, 32.0% from the \$4,545,000 provided in the 2006 Budget. The 2007 funding is through \$2,250,000 in new borrowing, \$3,750,000 in cash levy, and also includes appropriation for employee fringe benefits allocable to capital projects.

In 2007, the street light burn time is extended on average by approximately 14 minutes for two weeks following the end of daylight savings time. In Spring, 14 minutes of burn time will be added on the Sunday morning after daylight savings time begin. For the next 13 days, the street light burn time will be reduced by 1 minute per day until it reaches the current level. In Fall, 14 minutes of burn time will be added on the Sunday evening after daylight savings time ends. For the next 13 days, the street light burn time will be reduced by 1 minute per day until it reaches the current level. The estimated cost is \$9,950 for spring and \$1,903 for fall. The energy costs are based upon current WE Energies rates established January 2006.

Street Improvements-Underground Conduit & Manholes Program \$400,000 - This program provides for the installation of permanent underground electrical conduits and manhole systems that provide secure weatherproof public safety cable circuit networks for various city agencies (DCD, DPW, Fire, Health, Police, etc.). Conduit installations are coordinated with street paving projects, to provide a cost savings over installations on non-paving projects. The 2007 Proposed Budget provides \$400,000 for this program, an increase of \$52,173, 15.0% from the \$347,827 provided in the 2006 Budget. The 2007 funding of \$400,000 is through cash levy and includes appropriation for employee fringe benefits allocable to capital projects.

Seven utilities currently lease underground conduits from the City. The City benefits from the revenue generated by the leasing agreements and by avoiding additional pavement cuts that would be required by a company to install its own conduit if it could not use the City's system. The utilities and the terms of their leases are listed on the next page.

COMPANY	LEASE TERMS	LEASE EXPIRES	ANNUAL FEE
1. TIME WARNER CABLE	17 Year renewable	December 30, 2016	Current rental is \$93,728.70 for 80,043 lineal feet
2. TIME WARNER TELECOM	17 Year renewable	December 13, 2016	Current rental is \$12,224.70 for 18,730 lineal feet
3. MCI METRO	4 Year renewable	March 15, 2008	Current rental is \$12,222.60 for 528 lineal feet
4. MCLEOD USA	4 Year renewable	December 11, 2008	Current rental is \$159,670 for 47,422.4 lineal feet
5. RVP FIBER CO	4 Year renewable	January 20, 2007	Current rental is \$16,426.22 for 2,684 lineal feet
6. TDS METROCOM	4 Year renewable	April 29, 2010	Current rental is \$95,538 for 7,710 lineal feet
7. MIDWEST FIBER NETWORKS	4 Year renewable	December 19, 2010	Current rental is \$12,592.75 for 128,002 lineal feet

Traffic Control Facilities, \$700,000 - This program provides for the installation of new traffic lights and signs, and modification of existing traffic control facilities. These facilities include traffic signals, signal systems, traffic signs, and other related traffic control facilities. The 2007 Proposed Budget provides \$700,000, the same amount provided in the 2006 Budget. The funding also includes appropriation for employee fringe benefits allocable to capital projects.

Pending projects include:

	# Of Items
Retrofit parking signs to reflect the earlier school start time.	5,000
Install "All-way" supplemental plaques under all double backed stop signs at 460 intersections	1,500
Replacement of faded stop signs	700
Replacement of regulatory, warning and informational signs due to deterioration or age	2,500

Underground Electrical Manholes Reconstruction Program \$200,000 - This program provides for the reconstruction of existing manholes located in street right-of-way that provide the necessary entrance networks for all of the communications, traffic control, and street lighting cable circuits that serve the City's governmental buildings and agencies. The 2007 Proposed Budget provides \$200,000 for this program, the same amount provided since the 2005 Budget. The 2007 funding through new borrowing also includes appropriation for employee fringe benefits allocable to capital projects.

Sewer maintenance surveys electrical manhole when time permits.

DEPARTMENTAL REVENUES

The Comptroller's Office estimates \$4,284,250 in the 2007 Proposed Budget, an increase of \$825,750, 23.9%, from \$3,458,500 estimate in the 2006 Budget.

Category	2005 Actual	2006 Budget	% CHG	2007 Proposed	% CHG
Charges for Services	\$4,570,124	\$3,458,500	-24.3%	\$4,284,250	23.9%

OTHER MAJOR PROJECTS

Canal St. to Miller Park

The Canal Street extension paving and bridge project between N. 25th Street and Miller Park is completed. The project elements included the Hank Aaron State Trail, extensive bridges, storm-water management facilities, water main, street trees, underground communications, street lighting, sanitary sewer, and private utility relocation. The State has provided \$5 million for the construction. The remaining projects include:

Miller Park Reversible Lanes/Variable Message (VMS) Sign Project - This project provides the necessary traffic control equipment including overhead sign structures, static signage, pavement markings, Intelligent Transportation System (ITS) equipment, and a variable message sign to allow efficient parking lot operations and two-way traffic operation on Canal Street during stadium events. This project was let in Spring 2006 and will be completed in by the end of the year.

Lift Station/Bioretention Facility - This project provides storm water treatment for Canal Street between 16th Street and 25th Street as well as adjacent private land in the Menomonee Valley. The project also includes construction of a 200-foot section of Canal Street adjacent to the lift station. Project monitoring and educational activities will continue through the end of the year.

Marquette Interchange

The Wisconsin Department of Transportation (WISDOT) is managing construction of the Marquette Interchange (MQI), with completion in a number of stages. The Governor, as part of the State Budget, announced a plan to rehabilitate the MQI at a cost of \$810 million over a 4-plus year time frame commencing in April of 2004, with completion in December 2008.

According to WISDOT, the schedule for the remaining project components is as follows:

North Leg, I-43 from W. Wisconsin Avenue to W. North Ave. - Construction October 2004 – December 2006

West Leg, I-94 Marquette Interchange to N. 20th Street – Construction February 2005 – December 2006

South Leg, Marquette Interchange, Rebuild ramps tying into the Menomonee Valley Bridge – Construction, September 2005 – December 2007

Core Interchange, Rebuild the entire multi-level Interchange - Construction, November 2005 – December 2008

The tentative schedule for remaining Ramp and Roadway closures* that have begun include:

North 13th St. (Under I-94), closed May 2004, opens July 2008

I-794 WB Entrance from Plankinton Avenue/2nd Street, Closed September 2005, opens December 2008

I-794 EB Exit to St. Paul Avenue (Amtrack Station exit), closed August 2005, opens November 2007

I-43 SB to I-794 EB Mainline Marquette Ramp, closed October 2005, opens December 2008

I-43/I-94 NB to I-794 Mainline Marquette Ramp, closed October 2005, opens December 2008

I-794 WB to I-43 NB, Mainline Marquette Ramp, closed September 2005, opens December 2008

I-794 WB to I-43/I-94 SB, Mainline Marquette Ramp, closed September 2005, opens December 2008

Closed Permanently:**I-43 SB Entrance from State Street****WB I-94 Entrance from 13th Street****WB I-94 Entrance from 17th Street****I-43 SB Exit to Wells Street****I-94 WB Exit to 22nd Street**

** Information from the Marquette Interchange website, www.mchange.org.*

Traffic mitigation items provided by the city and reimbursed by the Wisconsin Department of Transportation include all traffic signal and street lighting alterations as well as the installation of "temporary no parking" signs necessary as the result of construction activities. The Infrastructure Services Division staff have played a significant role in the development of all traffic mitigation measures developed for the interchange project. Other mitigation related efforts provided by the city include attending numerous project coordination and public information meetings as well as the coordination and scheduling of all state paving projects within the city, city construction projects, MMSD projects and utility work to avoid conflicts with interchange construction activities.

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LRB – Research and Analysis Section
October 17, 2006

INFRASTRUCTURE SERVICES DIVISION CAPITAL IMPROVEMENTS FUNDS

ATTACHMENT 1

	<u>2006 BUDGET</u>	<u>2007 PROPOSED</u>	<u>2006-2007 \$ CHANGE</u>	<u>2006-2007 % CHANGE</u>
<u>SEWER CONSTRUCTION:</u>				
EXPANSION OF CAPACITY SEWER PROGRAM-NEW BORROWING	\$3,052,000	\$3,500,000	\$448,000	14.68%
ASSESSABLE	\$0	\$0	\$0	0.00%
DEVELOPER REVENUES	\$300,000	\$0	-\$300,000	-100.00%
<u>OTHER REVENUES (\$0)</u>	\$0	\$0	\$0	0.00%
SUBTOTAL SEWER CONSTRUCTION	\$3,352,000	\$3,500,000	\$148,000	4.42%
<u>BRIDGE CONSTRUCTION:</u>				
NEW BORROWING	\$4,431,000	\$4,316,000	-\$115,000	-2.60%
CASH LEVY	\$0	\$0	\$0	0.00%
<u>OTHER REVENUES (2007-Grant-\$12,648,000; 2006-Grant-\$17,369,000)</u>	\$0	\$0	\$0	0.00%
SUBTOTAL BRIDGE CONSTRUCTION	\$4,431,000	\$4,316,000	-\$115,000	-2.60%
<u>STATE AND/OR FEDERAL PAVING PROGRAM</u>				
ASSESSABLE	\$682,900	\$661,000	-\$21,900	-3.20%
NEW BORROWING	\$6,467,072	\$5,397,190	-\$1,069,882	-16.54%
<u>OTHER REVENUE (2007-Grant-\$23,442,160; 2006-Grant-\$23,460,229)</u>	\$0	\$0	\$0	0.00%
SUBTOTAL PAVING PROGRAM	\$7,149,972	\$6,058,190	-\$1,091,782	-15.27%
<u>STREET RECONSTRUCTION OR RESURFACING-REGULAR CITY</u>				
ASSESSABLE	\$1,126,946	\$1,417,400	\$290,454	25.77%
NEW BORROWING	\$2,300,000	\$2,664,600	\$364,600	15.85%
CASH LEVY	\$1,336,454	\$2,700,000	\$1,363,546	102.03%
SUBTOTAL-RESURFACING-REGULAR CITY PROGRAM	\$4,763,400	\$6,782,000	\$2,018,600	42.38%
<u>ALLEY RECONSTRUCTION PROGRAM:</u>				
ASSESSABLE	\$582,453	\$375,000	-\$207,453	-35.62%
CASH LEVY	\$292,547	\$125,000	-\$167,547	-57.27%
NEW BORROWING	\$0	\$0	\$0	0.00%
SUBTOTAL	\$875,000	\$500,000	-\$375,000	-42.86%

NEW STREET CONSTRUCTION PROGRAM

ASSESSABLE	\$0	\$100,000	\$100,000	0.00%
NEW BORROWING	\$0	\$200,000	\$200,000	0.00%
CASH LEVY	\$0	\$0	\$0	0.00%
<u>DEVELOPER REVENUES</u>	<u>\$400,000</u>	<u>\$0</u>	<u>-\$400,000</u>	<u>-100.00%</u>
SUBTOTAL NEW STREET CONSTRUCTION	\$400,000	\$300,000	-\$100,000	-25.00%

SIDEWALKS REPLACEMENT PROGRAM

ASSESSABLE	\$412,500	206,250	-\$206,250	-50.00%
NEW BORROWING	\$0	\$0	\$0	0.00%
<u>CASH LEVY</u>	<u>\$337,500</u>	<u>\$225,000</u>	<u>-\$112,500</u>	<u>-33.33%</u>
SUBTOTALSIDEWALKS REPLACEMENT	\$750,000	\$431,250	-\$318,750	-42.50%

STREET LIGHTING

NEW BORROWING	\$45,000	\$2,250,000	\$2,205,000	4900.00%
CASH LEVY	\$4,500,000	\$3,750,000	-\$960,000	-21.33%
ASSESSABLE	\$0	\$0	\$0	0.00%
SUBTOTAL STREET LIGHTING	\$4,545,000	\$6,000,000	\$1,455,000	32.01%

TRAFFIC CONTROL FACILITIES

NEW BORROWING	\$0	\$0	\$0	0.00%
CASH LEVY	\$700,000	\$700,000	\$0	0.00%
SUBTOTAL TRAFFIC CONTROL	\$700,000	\$700,000	\$0	0.00%

UNDERGROUND CONDUIT & MANHOLES

NEW BORROWING	\$347,827	\$0	-\$347,827	-100.00%
CASH LEVY	\$0	\$400,000	\$400,000	100.00%
<u>OTHER STATE/FEDERAL REVENUE</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
SUBTOTAL STREET IMPROVEMENTS-UNDERGROUND, ETC.	\$347,827	\$400,000	\$52,173	15.00%

UNDERGROUND ELECTRICAL MANHOLES RECONSTRUCTION

NEW BORROWING	\$200,000	\$200,000	\$0	0.00%
CASH LEVY	\$0	\$0	\$0	0.00%
SUBTOTAL UNDERGROUND ELECTRICAL MANHOLES RECON	\$200,000	\$200,000	\$0	0.00%

TOTAL

\$27,514,699	29,187,440	\$1,672,741	6.08%
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