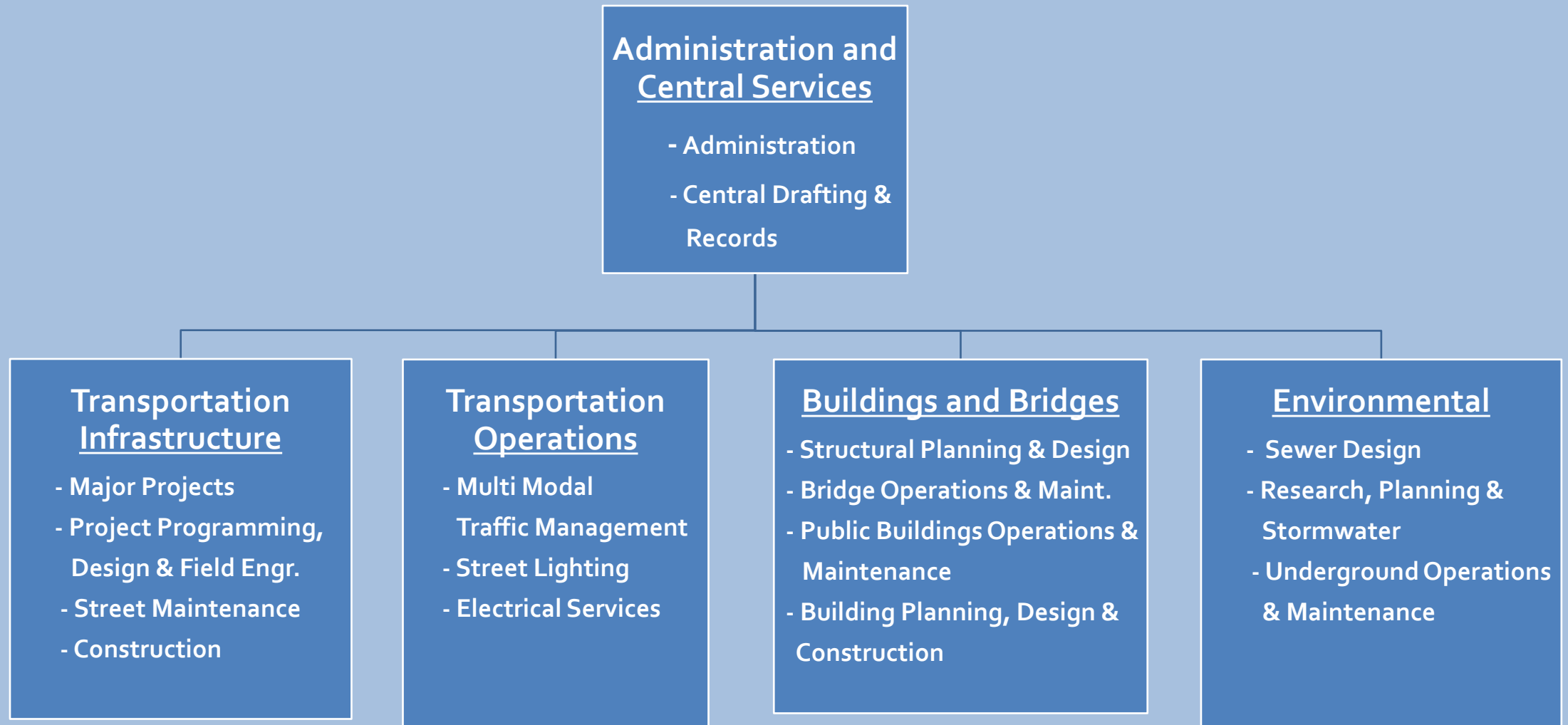




Infrastructure Services Division

2015 Proposed Budget

Infrastructure Division Reorganization

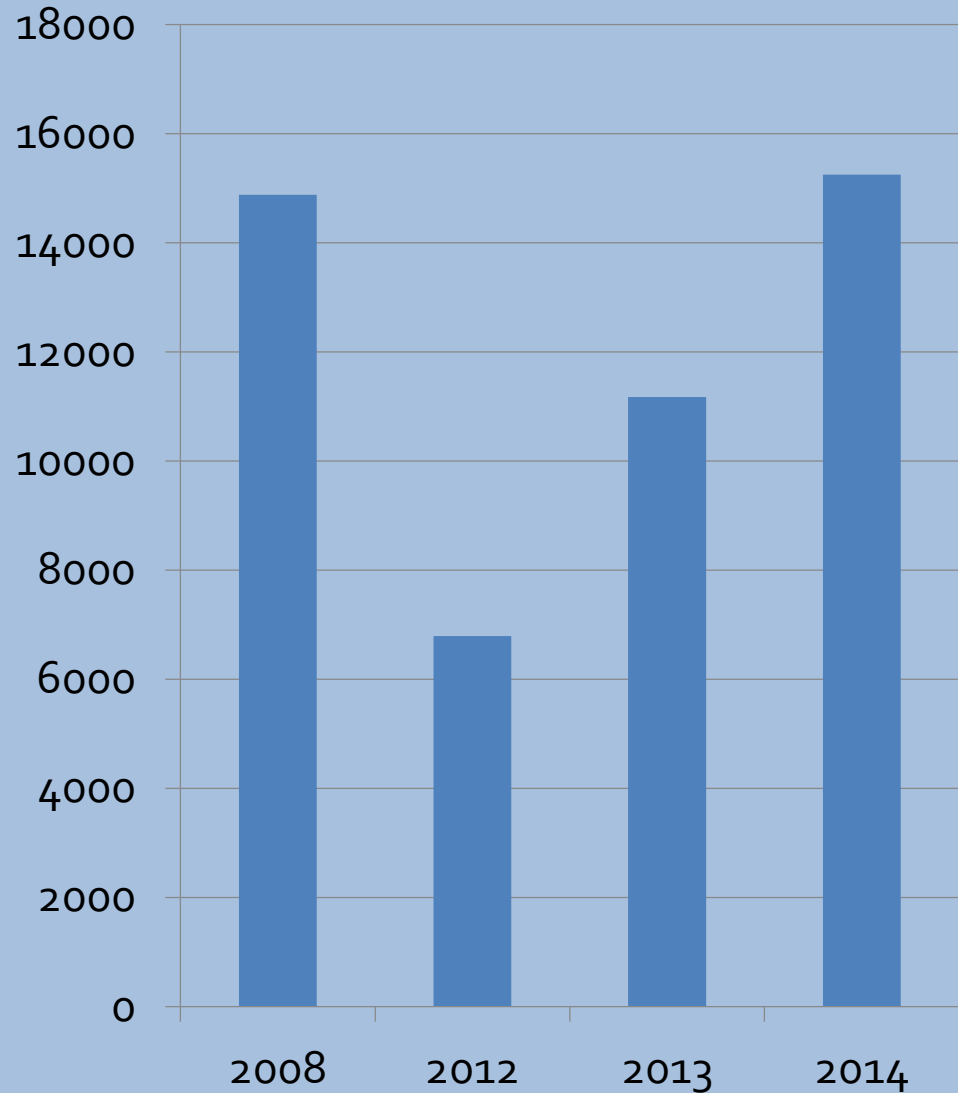




Transportation Infrastructure

2015 Proposed Budget

Street Maintenance: Pothole Report



■ Pothole Repair Requests

(Thru Oct. 7th)

2008 – 14,883

2014 – 15,249

99.3% Completed



Street Maintenance: Repair Strategies



Street Maintenance: Supercrews



Street Improvements: Paving Program

2013

Local Program - \$13 m (17.4 miles)

HIP - \$1 m (3.6 miles)

2014

Local Program - \$13.5 (15.6 miles)

HIP - \$3.0 m (9 miles)

2015

Local Program - \$11.5 m (13 miles)

HIP - \$2 m (7.2 miles)

- » Based on a 36 foot street
- » Minus \$2m for Capital Maintenance & Engineering/Administration Costs



Street Improvements: Extreme Makeover Paving Strategy

2015

Local Program - \$7.5 m (7.8 miles)

HIP - \$6 m (21.6 miles)

2016

Local Program - \$5 (5 miles)

HIP - \$10.5 m (37.8 miles)

2017

Local Program - \$5 m (5 miles)

HIP - \$10 m (36 miles)



Increase in Miles Paved

- » Based on a 36 foot street
- » Minus \$2m for Capital Maintenance & Engineering/Administration Costs

2015 ≈ 46%

2016 ≈ 107%

2017 ≈ 103%



Transportation Operations

2015 Proposed Budget

Bicycle & Pedestrian Improvements



Pedestrian Plan:

- Small Federal Grant
- Consultant will be Hired
- Public Outreach/Input
- Policy driven plan



Electrical & Communication Manhole Repairs



Electrical Services Series Circuitry Conversion

2013 (Multi-Year Conversion):

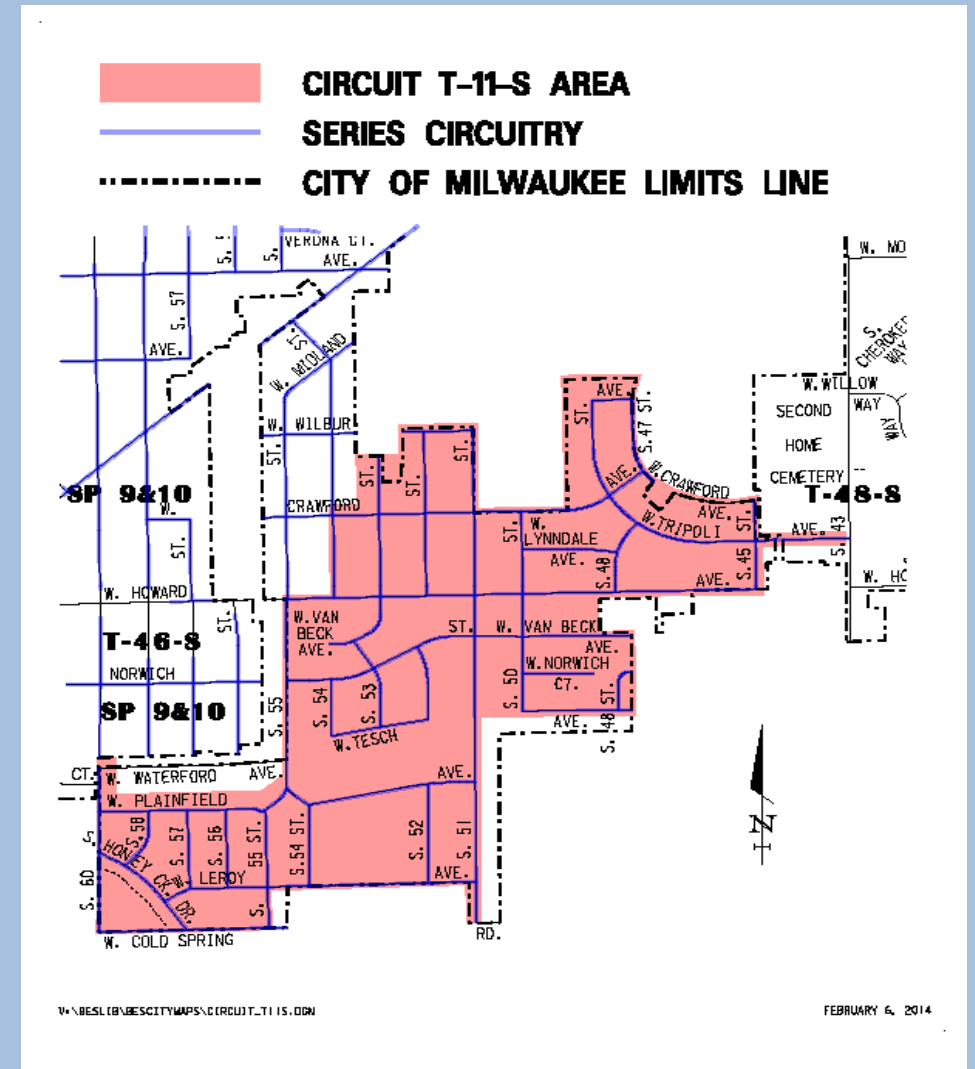
- Replacement of 22 Series Circuits from “ND” Substation located at Vienna & 24th
- Provides electrical energy to 743 Street Lights

2014:

- Replacement of 4 Series Circuits from the “T11S” Substation located at Plainfield & 51st
- 239 outages from Jan 1, 2009 to Dec 31, 2013
- Provides electrical energy to 330 Street Lights

2015:

- Replacement of 2 Series Circuits from “SP” Substation located at Warnimont & 68th
- 129 outages from October 1, 2009 to October 1, 2014
- Provides electrical energy to 183 Street Lights

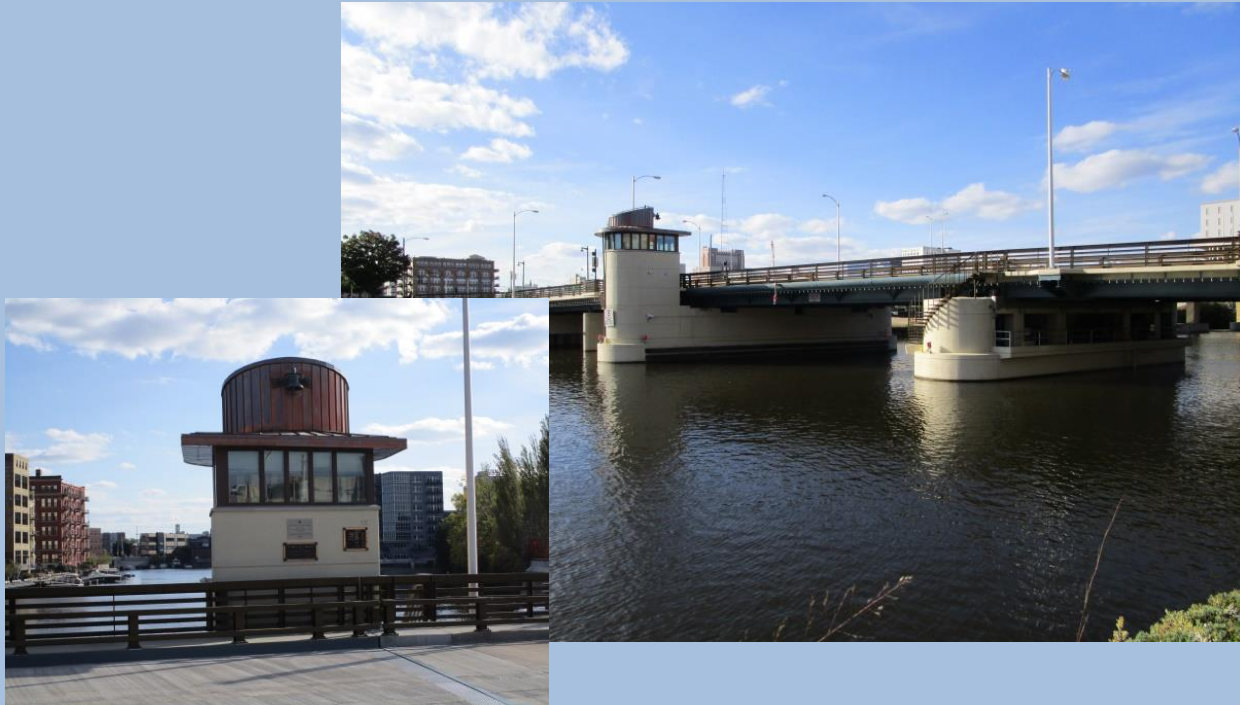




Buildings and Bridges

2015 Proposed Budget

2015 Bridge Program



LOCAL PROJECTS

St Paul Bridge—completed June 2014
Becher Street over KK River – Rehab
Broadway Bascule over Milwaukee River – Rehab



STATE /FEDERAL

North Ave over CPRR – Replace
Whitnall Ave. over UPRR – Replace



ADA Compliance Program

Recreational Sites:



Spokane & 67th



Foundation park
McKinley & 37th

Facility Repairs & Improvements



City Hall Foundation Project

