

# **Dept. of Public Works**

## **Infrastructure**

### **Services Division**

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**2019 Budget Overview**  
**Finance & Personnel Committee**  
**October 12, 2018**

# DPW-Infrastructure Objectives & Measures

Measure	2017 Actual	2018 Projected	2019 Estimated
Percentage of bridges with a sufficiency rating greater than 50	96.8%	97.5%	98%
Percentage of bridges that are structurally deficient	10.2%	9.6%	7.5%
Miles of bicycle lanes/trails added	6 miles	15 miles	20 miles
Miles of streets improved through Local Street, Major Street and High Impact Street Programs	34 miles	29 miles	25 miles
Street lights converted from series to multiple circuitry	650	340	300

# Summary

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	354.27	357.89	+2.62 (+0.7%)
FTEs - Other	314.26	315.54	+1.28 (+0.4%)
Salaries & Wages	\$16,410,230	\$16,723,015	+\$312,785 (+1.9%)
Fringe Benefits	\$7,548,705	\$7,525,357	-\$23,348 (-0.3%)
Operating Expenditures	\$13,803,000	\$14,235,000	+432,000 (+3.1%)
Equipment	\$223,000	\$344,000	+\$121,000 (+54.3%)
Special Funds	\$0	\$0	\$0 (-)
<b>TOTAL</b>	<b>\$37,984,935</b>	<b>\$38,827,372</b>	<b>+\$842,437 (+2.2%)</b>

# Key Operating Budget Changes & Highlights

- ❑ Adds 3 positions for additional Small Cell installation crew- (100% reimbursable)
- ❑ Adds 1 Electrical Services Manager, 3 Municipal Services Electricians, 1 Traffic Sign Worker in Street Lighting & Signal Shop sections (50% capital)
- ❑ Adds 1 Personnel Officer to the Administration section
- ❑ +\$350,000 for Construction Supplies

# Infrastructure Capital

Program	2018 Adopted	2019 Proposed
Major Bridge*	\$5,938,000	\$700,000
Local Bridge	\$5,900,000	\$5,350,000
Major Street*	\$36,305,000	\$32,513,000
Local Street*	\$6,700,000	\$6,200,000
High Impact Street	\$7,400,000	\$5,600,000
Alley Reconstruction*	\$900,000	\$0
Sidewalk Replacement*	\$1,500,000	\$1,500,000
Street Lighting	\$5,000,000	\$11,000,000
Traffic Control	\$2,200,000	\$3,000,000
Underground Conduit	\$600,000	\$1,800,000
Electrical/Comm. Manhole Reconstruction	\$400,000	\$700,000

\*Totals include Grant & Aid, Special Assessments

# Infrastructure Capital Highlights: Paving & Paving-related Programs

- ❑ \$17.5 million of local funding for paving programs; 25 miles to be improved in 2019
  - Local Streets: 3.5 miles
  - High Impact Streets: 11 miles
  - Major Streets: 10.5 miles
  
- ❑ \$15.8 million for Street Lighting, Traffic Control & Underground Conduit
  - Increase of \$8 million from 2018 Budget

# Infrastructure Capital Highlights: Bridges, Sidewalks, Alleys

- ❑ Bridge Programs- \$6.1 million
  - 2nd Phase of funding for Michigan St. Bridge over Milwaukee River Rehabilitation
  - Rehabilitation of two Burleigh St. bridges over Menomonee River
  - Savings from bridge projects completed under budget will be used to supplement newly authorized funding
  
- ❑ Sidewalk Program- \$1.5 million
  - \$1 million for area-wide program; 40 year cycle for area-wide repairs
  
- ❑ Alley Program- \$0
  - Funding requirements in secondary infrastructure forced reprioritization of funding
  - Average alley project cost: \$120,000



# Facilities Capital

Program	2018 Adopted	2019 Proposed
City Hall Foundation Repair	\$9,000,000	\$8,000,000
Environmental Remediation	\$150,000	\$165,000
ADA Compliance	\$2,000,000	\$0
Facilities Exterior	\$600,000	\$1,060,000
Facilities Systems	\$825,000	\$1,210,000
Space Planning	\$400,000	\$200,000
North Point Water Tower Repair	\$50,000	\$0
MKE Plays	\$250,000	\$250,000
City Hall Elevator Modernization	-	\$500,000



# Facilities Capital Highlights

- \$3.4 million for DPW-Facilities in 2019 excluding Foundation Restoration- Increased by \$1.1 million from 2018
  - \$2.3 million for Facilities Systems & Facilities Exterior Programs
    - \$800k for HVAC, driveway upgrades at Lincoln Garage
    - \$600k for various electrical, mechanical and exterior repairs
    - \$320k for 6<sup>th</sup> District Police Station roof
  - \$500k for City Hall Elevator Modernization

# City Hall Foundation Repair Project

- ❑ \$8 million included for next phase of project
- ❑ Work began February 2016
  - Phase 1: Northwest quadrant-completion in November 2017
  - Phase 2: Northeast quadrant-completion in July 2018
  - Phase 3 and Tunnel upgrades-work began March 2018
- ❑ SBE and RPP requirements being met and exceeded
- ❑ Final year of funding anticipated to be 2022





### 2018

21<sup>st</sup> & Keefe (2017-2018)  
 Buffum & Center  
 5<sup>th</sup> & Randolph  
 Foundation Park  
 20<sup>th</sup> & Olive  
 Trowbridge Square  
 31<sup>st</sup> & Galena (Phase 1)

### 2019

Witkowiak Park  
 29<sup>th</sup> & Clybourn  
 16<sup>th</sup> & Edgerton  
 (resurface only)

**\$3.39M Committed To Date**  
**City Capital Share is 47%**

- ❑ Public dollars have helped to leverage 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.

