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# **2015 Overview: DPW-Infrastructure Services Division**

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Finance & Personnel Committee  
October 13, 2014

# DPW-Infrastructure

## Objective & Measures

| Measure  | 2013 Actual | 2014 Projected | 2015 Estimated |
|--|-------------|----------------|----------------|
| Percentage of bridges with a sufficiency rating greater than 50                | 92.4%       | 90%            | 90%            |
| Miles of bicycle lane added  | 23.8 miles  | 4 miles        | 14 miles       |
| Miles of streets improved through Local Street and High Impact Street Programs | 21 miles    | 25 miles       | 36 miles       |
| Street lights converted from series to multiple circuitry                      | 743         | 320            | 300            |

# Summary

|                           | 2014 ADOPTED<br>BUDGET | 2015 PROPOSED<br>BUDGET | DIFFERENCE<br>(amount, %)   |
|---------------------------|------------------------|-------------------------|-----------------------------|
| FTEs – O&M                | 321.41                 | 312.41                  | -9.00 (-2.8%)               |
| FTEs - Other              | 307.13                 | 307.13                  | 0 (-)                       |
|                           |                        |                         |                             |
| Salaries & Wages          | \$15,733,733           | \$16,576,321            | +\$842,588 (+5.4%)          |
| Fringe Benefits           | \$7,413,674            | \$7,459,345             | +\$45,671 (+0.6%)           |
| Operating<br>Expenditures | \$13,939,038           | \$14,633,572            | +\$694,534 (+5.0%)          |
| Equipment                 | \$370,500              | \$382,500               | +\$12,000 (+3.2%)           |
| Special Funds             | \$0                    | \$0                     | \$0 (-)                     |
| <b>TOTAL</b>              | <b>\$37,496,985</b>    | <b>\$39,051,738</b>     | <b>+\$1,554,753 (+4.1%)</b> |

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# Key Operating Budget Issues & Changes

- \$200,000 added for increased electrical energy costs for street, alley & traffic lighting
- 9 FTE's eliminated from 2015 Budget
  - 7 Public Works Inspectors, 1 Custodial Worker II, 1 Security Operations Manager
  - \$450,000 in salary savings
- \$350,000 in salaries and \$150,000 in operating added for Pavement Cut Repair
- \$149,000 added to Property Services account to based on recent experience
- \$190,000 in salaries shifted from Capital to O&M based on recent experience
- “Super crew” strategy adopted by Street Maintenance in 2014 uses larger crews to make more thorough repairs

# Infrastructure Capital

| Program                           | 2014 Adopted | 2015 Proposed |
|-----------------------------------|--------------|---------------|
| Major Bridge*                     | \$260,000    | \$500,000     |
| Local Bridge                      | \$9,815,000  | \$8,810,000   |
| Major Street*                     | \$49,993,000 | \$44,998,907  |
| Local Street*                     | \$13,500,000 | \$13,500,000  |
| High Impact Street                | \$3,000,000  | \$2,000,000   |
| Alley Reconstruction*             | \$1,675,000  | \$2,025,000   |
| Sidewalk Replacement*             | \$1,425,000  | \$1,800,000   |
| Street Lighting                   | \$9,300,000  | \$8,860,000   |
| Traffic Control                   | \$1,993,000  | \$700,000     |
| Underground Conduit               | \$500,000    | \$1,000,000   |
| Electrical Manhole Reconstruction | \$750,000    | \$1,100,000   |

\*Totals include Grant & Aid, Special Assessments

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# Infrastructure Capital Highlights

- Local Bridge Program
  - \$5.4 million for Phase One of 1<sup>st</sup> St. Bascule Bridge over Kinnickinnic River rehabilitation
- Increased Funding for Alleys, Sidewalks
  - +\$350k for Alleys, +\$375k for Sidewalks
- Street Lighting
  - \$1 million for Series Circuit Conversion
    - 61% of street lights converted to multiple circuitry
  - \$4.8 million for paving-related improvements
    - Focus in 2015 on reducing backlog of temporary overhead lighting

# Local & High Impact Street Program Preservation Approach

- Expands reach of High Impact Program using Local Street Program funds
- 2015 Local Program - \$13.5m; High Impact - \$2m
  - \$1m Capital Street Maintenance
  - \$1m Engineering
  - \$7.5m Typical Reconstruct/Resurface Projects
  - \$6m expanded High Impact projects
- Reduces future street maintenance demand, creates smoother ride for drivers

# Facilities Capital

| Program                               | 2014 Adopted | 2015 Proposed |
|---------------------------------------|--------------|---------------|
| Environmental Remediation             | \$200,000    | \$150,000     |
| ADA Compliance                        | \$340,000    | \$215,000     |
| Energy Efficiency                     | \$150,000    | \$100,000     |
| Facilities Exterior                   | \$2,088,000  | \$2,008,000   |
| Facilities Systems                    | \$1,765,000  | \$1,480,000   |
| Municipal Garages/Outlying Facilities | \$86,000     | \$0           |
| Space Planning                        | \$205,000    | \$375,000     |
| City Hall Complex Remodeling          | \$191,000    | \$0           |
| Playground Improvement Challenge Fund | \$60,000     | \$0           |
| North Point Lake Tower Restoration    | \$0          | \$340,000     |



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# Facilities Capital Highlights

- \$4.7 million for DPW-Facilities in 2015
  - \$3.5 million in Facilities Systems & Facilities Exterior Programs
    - \$2 million for Lincoln Garage
      - Includes roof replacement, pavement repair, HVAC replacement & radiant heaters
      - Once these projects are completed, no major work required for 10+ years
    - \$300k for roof repairs at Electrical Services Shop
    - \$175k for roof repairs at Anderson Lake Tower
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# Facilities Capital Highlights

- City Hall Terra Cotta Restoration project expected to be complete by late November
  - Estimated \$10.5 million total cost
- No new funding in 2015 for City Hall Foundation project
  - Pilot project in 2014 to test feasibility of repair was successful
  - Monitoring system to be in place within one month to detect foundation settling/sinking
  - \$800k in Capital authority from prior years available to begin design work for repair in 2015