

## FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU

### **Executive Summary: 2006 Proposed Budget – DPW-Infrastructure Services Division**

1. Total operating expenditures in the 2006 Proposed Budget are \$22,824,921, an increase of \$1,342,186, 6.3%, compared to the \$21,482,735 provided in the 2005 Budget. *(Page 1)*
2. Capital Improvement projects in the 2006 Proposed Budget total \$26,734,299, an increase of \$5,771,836, 27.5% from the \$20,962,463 provided in the 2005 Budget. *(Pages 1, 9 through 14 and the Attachment)*
3. In the 2006 Proposed Budget, the number of authorized positions is 697, a decrease of 14, -2.0% from the 711 authorized in the 2005 Budget. *(Pages 3 through 7)*

#### Vacant Positions *(Page 3)*

#### Changes in Decision Units

Administration *(Page 3)*

Transportation *(Page 4)*

Construction *(Page 4)*

Street & Bridges *(Page 5)*

Electrical Services *(Pages 6)*

Support Services *(Pages 6 and 7)*

4. The rate for assessable improvements levied on a property owner in 2006 will remain approximately the same as 2005. *(Page 7)*
5. Emergency Response Management, an optical communication, has been installed in 167 intersections. *(Pages 7 and 8)*
6. Updated information on Bicycle Trails and the Bicycle and Pedestrian Task Force. *(Pages 8 and 9)*
7. The 2006 Proposed Budget projects that the Division will receive \$3,458,500 in revenue, an increase of \$175,000, 5.3% from the \$3,283,500 in the 2005 Budget. *(Page 14)*
8. Major Projects include the Marquette Interchange and the W. Canal Street – from N. 6<sup>th</sup> Street to Miller Park Roadway. *(Pages 14 and 15)*

## FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU

### 2006 Proposed Budget Summary: DPW-INFRASTRUCTURE SERVICES

Category	2004 Actual	2005 Budget	% Change	2006 Proposed	\$ Change	% Change
Operating	\$23,448,108	\$21,482,735	-8.4%	\$22,824,921	\$1,342,186	6.3%
Capital	\$33,715,418	\$20,962,463	-37.8%	\$26,734,299	-\$5,771,836	-27.5%
Positions	728	711	-2.3%	697	-14	-2.0%
FTE-O&M	252.31	254.38	0.8%	241.26	-13.12	-5.2%
FTE-Non-O&M	240.39	264.08	9.9%	270.16	6.08	2.3%

#### 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 investigates various permits, plans, and easements.*

#### **Historical Information**

1. The number of authorized positions decreased from 801 in 2000 to 711 in 2005, a decrease of 90, -11.2%.
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. The 2000 Street Lighting Capital Program provided funding for a computerized Supervisory Control & Data Acquisition System to replace the existing control system.
5. In 2001, DPW – Infrastructure reduced street lighting burn time by 30 minutes a day as part of the 2001 Budget Adjustments Resolution.
6. 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.
7. 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.
8. 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.

9. 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 eliminating a Management Civil Engineer Sr. position.

10. 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.

## 2006 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 decision units: Environmental and Underground.

### PERSONNEL

In the 2006 Proposed Budget, the six decision units are: Administration, Transportation, Construction, Streets and Bridges, Electrical Services, and Support Services.

In the 2006 Proposed Budget, the number of authorized positions is 697, a decrease of 14, -2.0% from the 711 authorized in the 2005 Budget.

**Vacant Positions** – The division indicates there are 19 vacancies, which include:

Decision Unit	Title	Effective Date
Transportation	Engineering Drafting Technician II, SG602	4/8/05
	Engineering Drafting Technician IV, SG604	4/30/05
	Civil Engineer II, SG626	9/1/05
	Engineering Drafting Technician IV, SG604	8/29/05
	Engineering Technician IV, SG604	8/15/05
	Engineering Technician IV, SG604	5/9/05
	Engineering Technician IV, SG604	8/15/05
	Engineering Technician V, SG6	10/10/05
Streets & Bridges	Bridge Operator, SG704	4/30/05
	Electrical Mechanic, SG978	8/26/05
	Ironworker, SG990	3/13/05
	Civil Engineer II, SG626	8/26/05
	Civil Engineer IV, SG630	8/26/05
Electrical Services	Electrical Mechanic, SG978	8/28/05
	Electrical Mechanic, SG978	8/26/05
	Electrical Worker, SG974	12/13/04
Support Services	Inventory Assistant III, SG347	3/12/04
	Inventory Supervisor, SG003	3/26/04
	Asphalt Plant Operator, SG238	6/12/00

### ADMINISTRATION DECISION

Category	2004 Actual	2005 Budget	% Change	2006 Proposed	% Change
Operating	\$793,005	\$812,796	2.5%	\$862,530	6.1%
Positions Total*	17	14	-17.6%	14	0.0%
O&M *	10.16	7.30	-28.1%	7.30	0.0%
Non-O&M*	4.84	5.70	15.1%	5.70	0.0%

\* Based on 2004 Budget, not Actual.

## TRANSPORTATION DECISION UNIT

Category	2004 Actual	2005 Budget	% Change	2006 Proposed	% Change
<b>Operating</b>	\$2,791,655	\$1,889,686	-32.3%	\$2,008,746	6.3%
<b>Positions*</b>	104	85	-18.3%	83	-2.4%
<b>O&amp;M*</b>	27.93	20.49	-26.6%	19.33	-5.7%
<b>Non-O&amp;M*</b>	54.85	45.26	-17.5%	44.42	28.8%

\* Based on 2004 Budget, not Actual.

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

### Major Projects

**-1 Engineering Drafting Technician IV, SG604** – The **vacant** position is transferred from Major Projects to Development and re-titled to Bicycle & Pedestrian Coordinator, SG604, to work on pedestrian and bicycle programs.

### Traffic & Lighting Design

**-1 Engineering Technician V, SG622** – The **vacant** position, (along with one other employee), works with special events permits, aldermanic service requests and other duties. Community agencies, organizations and groups will have to obtain a consultant to review traffic patterns to prepare and coordinate the special event planning for traffic flow, timing, barricades.

### Development, Planning Research

**1 Bicycle & Pedestrian Coordinator, SG604** – The position will coordinate pedestrian and bicycle programs. Transferred from Major Projects, the title is changed from Engineering Drafting Technician IV, SG604.

### Central Drafting and Records

**-1 Engineering Technician II SG602** – The **vacant** position will be eliminated, causing in a delay in providing requested information and copies of plans by customers.

## FIELD OPERATIONS – CONSTRUCTION DECISION UNIT

Category	2004 Actual	2005 Budget	% Change	2006 Proposed	% Change
<b>Operating</b>	\$1,273,350	\$738,195	-42.0%	\$898,336	21.7%
<b>Positions*</b>	128	124	-3.1%	121	-2.4%
<b>O&amp;M*</b>	13.81	11.36	-17.7%	10.71	-0.6%
<b>Non-O&amp;M*</b>	84.55	84.87	0.3%	84.52	-

\* Based on 2004 Budget, not Actual.

The decision unit decreases by 1 position with changes consisting of:

### Contract Administration

**-2 Public Works Inspector II, SG540** – 1 position will be eliminated, and 1 position will change to Program Assistant I, SG445.

**1 Program Assistant I, SG460** – Title change from Public Works Inspection II, SG540.

**-1 Office Assistant IV, SG445** – Title changed to Office Assistant III, SG425, currently under-filled as OAIII.

**1 Office Assistant III, SG425** – Title changed from Office Assistant IV, SG445.

## FIELD OPERATIONS – STREETS & BRIDGES DECISION UNIT

Category	2004 Actual	2005 Budget	% Change	2006 Proposed	% Change
<b>Operating</b>	\$8,937,282	\$8,501,610	-4.9%	\$8,687,665	2.2%
<b>Positions*</b>	265	235	-11.3%	231	-1.7%
<b>O&amp;M*</b>	143.34	127.22	-11.2	119.38	-6.2%
<b>Non-O&amp;M*</b>	10.92	12.88	17.9	22.01	71.0%

\* Based on 2004 Budget, not Actual.

In 2006, the number of authorized positions decrease by 4 primarily due to the consolidation of Field Headquarters, and approximately 77 seasonal positions (68%) of Street Maintenance section will work 2 – 3 less weeks in 2006. These changes of personnel and reduction of services include:

### *Street Maintenance*

In Street Maintenance, maintenance and repair for concrete pavement and sidewalk removals, forming, placement and finishing for all concrete streets, alleys and sidewalks will be reduced because 47 seasonal positions will be called back for only for 26 weeks in 2006, 2 less than the 28 weeks in 2005.

#### 47 Positions

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

And, maintenance and repairs for asphalt streets and sidewalks will be reduced because 30 seasonal positions will be called back for only 21 weeks in 2006, 3 less than the 24 weeks in 2005.

#### 30 Positions

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

-2 Asphalt Raker, SG954 – 2 seasonal positions eliminated, and title changed to Asphalt Worker, SG235.

2 Asphalt Worker, SG235 – Title change for 2 positions, from Asphalt Worker, SG954

-1 Street Operations Supervisor, SG005 – Auxiliary – Eliminated, unneeded.

-1 Asphalt Raker, SG954 - Auxiliary – Eliminated, unneeded.

### *Structural Design*

-1 Bridge Design Manager, SG011 – Title changed to Structural Design Manager, SG012. The title changed in 2004 but was not reflected in the Budget.

1 Structural Design Manager, SG012 – Title changed from Bridge Design Manager, SG011. The title changed in 2004 but was not reflected in the Budget.

-1 Civil Engineer II, SG626, Auxiliary – Eliminated, unneeded.

### *Bridge Operations-Maintenance*

-1 Carpenter, SG986 – Eliminated position due to consolidation at Tower facility, and anticipated vacancy in 2006.

## ELECTRICAL SERVICES DECISION UNIT

Category	2004 Actual	2005 Budget	% Change	2006 Proposed	% Change
<b>Operating</b>	\$8,920,399	\$7,719,900	-13.5%	\$8,311,649	7.7%
<b>Positions*</b>	211	185	-12.3%	177	-4.3%
<b>O&amp;M*</b>	81.72	58.18	-28.8%	55.88	-4.0%
<b>Non-O&amp;M*</b>	103.32	92.37	-10.6%	88.31	-4.4%

\* Based on 2004 Budget, not Actual.

This unit will decrease by 8 positions. The seasonal personnel supplement existing street lighting and traffic signal functions. 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

### Signal Shop

-10 Laborer, Electrical Services, SG230 – Seasonal positions changed to clarify .67 FTE status.

10 Laborer Electrical Services, (.67 FTE) SG230 – Seasonal positions clarified to show .67 FTE status.

### Street Lighting

The elimination of 1 Electrical Mechanic, 1 Electrical Worker, 1 Special Laborer, will result in the elimination of a Cable Lighting Crew. Duties for the Cable Lighting Crew include specialty lighting for TID's, BID's and other DCD projects. DCD will have to retain private consultants for specialty lighting installations. The Cable Lighting Crew also handles routine summer maintenance for conduit installation, cable for lighting and signal facilities, and assist with lighting trouble response.

-1 Electrical Mechanic, SG978 – Vacant position eliminated.

-1 Electrical Worker, SG974 – Vacant position eliminated.

-7 Special Laborer, Electrical Services, SG245 - Seasonal positions changed to clarify .67 FTE status. One position is eliminated and personnel will not be called back.

6 Special Laborer, Electrical Services (.67 FTE), SG245 - Seasonal positions clarified to show .67 FTE status.

-19 Electrical Services Laborer, SG230 – Seasonal positions changed to clarify .67 FTE status, with 5 positions eliminated and personnel will not be called back.

14 Electrical Services Laborer, (.67 FTE), SG230 – Seasonal positions clarified to show .67 FTE status.

## FIELD OPERATIONS – SUPPORT SERVICES DECISION UNIT

Category	2004 Actual	2005 Budget	% Change	2006 Proposed	% Change
<b>Operating</b>	\$1,732,417	\$1, 820,548	5.1%	\$2,055,995	12.9%
<b>Positions*</b>	58	68	17.2%	69	1.5%
<b>O&amp;M*</b>	26.62	29.83	12.1%	28.66	-3.9%
<b>Non-O&amp;M*</b>	16.39	23.00	40.3%	25.17	9.4%

\* Based on 2004 Budget, not Actual.

### Plant & Equipment

-1 Asphalt Plant Operator, SG238 – Vacant position eliminated, due to consolidation at Tower facility.

### Stores Unit

-1 **Inventory Supervisor, SG003** – Vacant position eliminated, due to consolidation at Tower facility.

1 **Inventory Manager, SG004** – Position transferred from Water Works due to consolidation of Water Works/Infrastructure Services inventory at Tower facility. Water Works will provide salaries and fringes.

3 **Inventory Assistant IV, SG350** – Positions transfer from Water Works due to consolidation of Water/Infrastructure Services inventory at Tower facility. Water Works will provide salaries and fringes.

-1 **Inventory Assistant III, SG347** – Vacant position eliminated.

### Signs & Paint Shops

-1 **Painter, SG981** – Vacant position reclassified to Painter Leadworker, Bridge & Iron, SG987.

1 **Painter Leadworker, Bridge & Iron, SG987** – Position reclassified from Painter, SG981.

## 2006 PROPOSED BUDGET HIGHLIGHTS

### Special Assessment Fees

In October 2005 under CCFN 0050719, the Commissioner of Public Works presented the 2006 assessment rate charges to the Common Council. The rate for assessable improvements in 2006 will remain the same as 2005, except for one area, Asphalt Overlay, as indicated in the table below for a number of typical projects.

The 2006 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 2005 Assessment Fee	Proposed 2006 Rate	\$ Change 2005-2006	% Change 2005-2006
7" Concrete Pavement	\$2,905	\$2,905	\$0	0.00%
Asphalt Surfacing on Concrete	\$1,355	\$1,355	\$0	0.00%
Asphalt Overlay (no curb or walk)	\$ 640	\$ 500	-\$140	-21.88%
Concrete Alley	\$2,200	\$2,200	\$0	0.00%
Asphalt Alley	\$ 840	\$ 840	\$0	0.00%
Sidewalk Replacement	\$ 800	\$ 800	\$0	0.00%
Walk/Driveway	\$ 750	\$ 750	\$0	0.00%

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 is 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 vehicle. The system will be employed at approximately 300 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. There are currently 167 OPTICOM intersections completed. Employee turnover, the high number of vacancies during the previous hiring freeze, and reduction of staff have contributed to the delay in the OPTICOM installation. 133 intersections remain to be converted, over the next 3 years, some during construction in 2005 and 2006 and with the completion of the Marquette Interchange reconstruction in 2007 and 2008.

### **Bicycle Trails**

The City of Milwaukee has approximately 16.5 miles of Milwaukee County's 42 miles of off-street trails in the Oak Leaf Trail System. 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.

The division applied for and obtained a Transportation Enhancements (T.E.) grant to construct a bicycle trail within the abandoned Beer Line railroad corridor between E. Locust Street and N. Holton Street, a length of approximately 0.55 miles. The estimated cost is \$716,000, which would be funded 80% with T.E. funds and 20% with local funds. The City acquired the right-of-way in 2004. Construction is scheduled for 2006.

The division has applied for and obtained Congestion Mitigation and Air Quality (CMAQ) grants for other off-road bicycle trails. The following is a summary:

<u>ROUTE</u>	<u>LENGTH</u>	<u>FUNDING SOURCE</u>	<u>ESTIMATE COST</u>
KK River Trail (former UP RR corridor between 6 <sup>th</sup> /Rosedale & E. Washington St.)	2.2 miles	CMAQ & Local (80/20)	\$2.6 Million Includes ROW, new bridge over Chase Ave. and bridge repairs.

The Kinnickinnic River Trail is an off-road bicycle trail within the abandoned Union Pacific Railroad Company's right-of-way, from South 6<sup>th</sup> Street at West Rosedale Avenue, a new bridge over Chase Ave. to East Washington Street near South Barclay Street. The City acquired most of the right of way in 2004 and retained a consultant to undertake the design of the Chase Avenue bridge and the rehabilitation of the bridge over East Greenfield Avenue. The division anticipates construction to begin in 2006.

The construction cost of \$2.6 million for this 2.2 mile trail will be funded 80% from Federal Congestion Mitigation and Air Quality (CMAQ) grant funds and 20% from City Major Street funds.

Infrastructure Services has retained a consultant to undertake a study of off-road corridors that would potentially carry bicycle trails. Based on the results of the study, the division will apply for grant funds to construct additional off-road bicycle trails.

**Hank Aaron State Trail** - There are 3 CMAQ grants approved and waiting for implementation pending the release of state funding. The area is between Doyne Park and Pittsburgh Avenue.

The division will also be constructing an off-street multi-purpose trail adjacent to Canal Street between 6<sup>th</sup> Street and Miller Park with the Canal Street project which could function as a commuter oriented component of the Hank Aaron State Trail. This component will be funded through existing CMAQ grants secured with local share being funded with budgeted Canal Street funds.

6<sup>th</sup> Street to Miller Park 3.1 miles

\$16,000. Program includes right-of-way and retaining walls.

CMAQ grant funds, \$2.1 million, with no cost to the city. Included with the Canal St. paving program.

6<sup>th</sup> Street to Pittsburgh Ave. 0.25 miles

CMAQ and DNR grants, with no cost to the city. Construction of Hank Aaron State Trail segments are anticipated to begin in 2004.

The 6<sup>th</sup> Street to Miller Park segment is currently under construction and will be complete in the spring of 2006. It is anticipated that the 44<sup>th</sup> Street segment will be constructed in 2006 and 2007, and the DNR will construct the 6<sup>th</sup> to Pittsburgh segment in 2006.

Other bicycle related projects are not trail related. The city has a Bicycle and Pedestrian Task Force, whose mission is to recommend to City policy makers ways to make the City of Milwaukee more bicycle and pedestrian friendly. On May 18, 2005, the division received authorization to fill an Engineering Drafting Technician IV vacant position. On August 29, 2005, the position was filled as the City Bicycle and Pedestrian Coordinator. It is proposed in 2006 to re-title the position from Engineering Drafting Technician IV, and transfer it to Development, Planning Research from Major Projects in the Transportation decision unit.

## CAPITAL IMPROVEMENTS PROJECTS

The 2006 Proposed Budget includes \$26,734,299 for capital improvement projects, an increase of \$5,771,836 27.5% from the \$20,962,463 provided in the 2005 Budget. The 2006 projects are summarized in Attachment 1.

### **Sewer Construction \$3,300,000**

The 2006 Proposed Budget provides \$3.3 million in the total Sewer Construction, a decrease of \$194,000, - 5.6% from the 2005 Budget of \$3,494,000.

**Expansion of Capacity Sewer Program \$3,000,000** - This program finances sewer extensions, i.e., sewer installation where none previously existed; at those locations where sewers larger than 48" in diameter are replaced with larger diameter sewers; or a new relief sewer is constructed. The 2006 Proposed Budget provides \$3 million for the Expansion of Capacity Sewer Program, an increase of \$341,000, 12.8% from the \$2,659,000 provided in the 2005 Budget. The 2006 funding, financed by \$3 million in new borrowing, with no \$0 in assessable charges to affected property owners, also but does include appropriation for employee fringe benefits allocable to capital projects.

**Developer Financed Sewers \$300,000** - The 2006 Proposed Budget provides \$300,000 for the Developer Financed Sewer Program, the amount provided in the 2005 Budget. This program provides funding for sewer construction when a private developer requests the City to extend sewer services to the developer's land or when the development requires modification of an existing system. Developer sewer construction is fully financed by the developer, who normally enters into a formal agreement with the City setting forth the terms. This program does not have a tax levy impact.

**Bridge Construction Program \$4,431,000** - This program provides funding for the reconstruction, preservation, repair, and maintenance of the City's bridge system. The 2006 Proposed Budget provides \$4,431,000, an increase of \$2,744,044, 162.7% from the 2005 Budget of \$1,686,956. The program also anticipates funding from other sources: \$17,369,000 in Grant & Aid for 2006; \$9,556,174 in Grant & Aid for 2005; \$756,000 in carry-over sub-account close out funding; and \$336,870 in TID funding for 2005, and \$9,117,236 in Grant & Aid funding for 2004. Major bridge construction projects:

Project	2006 City Cost	Grantor Amount	Total Cost
N. Humboldt Ave. over the Milwaukee River – Bridge Replacement	\$95,000	\$156,000	\$1,950,000
N. Humboldt Ave. over Commerce St. – Bridge replacement	\$207,000	\$828,000	\$1,035,000
W. Granville Rd. over Little Menomonee River – Bridge Replacement	\$140,000	\$560,000	\$700,000
S. 29 <sup>th</sup> St. over Union Pacific Railroad– Bridge Replacement	\$190,000	\$760,000	\$950,000
W. Kilbourn Ave. Bascule Bridge over Milwaukee River – Complete renovation, including structural, mechanical and electrical.	\$2,600,000	\$10,400,000	\$13,000,000
N. Teutonia Ave. over Silver Spring Dr – Renovation and cathodic protection	\$80,000	\$320,000	\$400,000
W. Bluemound Rd. over Honey Creek - Bridge Replacement	\$0	\$290,000	\$290,000
City Bridge Inspection	\$150,000	\$0	\$150,000
Various Bridge Preliminary Engineering	\$40,000	\$160,000	\$200,000
W. Villard Ave over Lincoln Creek – Design, renovate, paint and deck replacement	\$30,000	\$120,000	\$150,000
W. Juneau over Milwaukee River – Design, complete renovation, including structural, mechanical and structural.	\$300,000	\$1,200,000	\$1,500,000
S. 29 <sup>th</sup> St. over KK River – Design.	\$26,000	\$104,000	\$130,000
W. Lisbon over CPR – Design.	\$36,000	\$144,000	\$180,000
N. 45 <sup>th</sup> Bridge over Men. River – Design.	\$16,000	\$64,000	\$80,000
W. Brown over CPR – Design.	\$30,000	\$120,000	\$180,000
S. 84 <sup>th</sup> Bridge over Honey Creek – Design.	\$43,000	\$172,000	\$215,000
W. Capital over Menomonee River – Design.	\$45,000	\$135,000	\$180,000
W. Hampton over Lincoln Creek – Design.	\$44,000	\$176,000	\$220,000
S. Howell over Union Pacific RR. – Design.	\$28,000	\$112,000	\$140,000
W. North Ave. over CPR- Design.	\$36,000	\$144,000	\$180,000
<b>Total</b>	<b>\$4,431,000</b>	<b>\$17,369,000</b>	<b>\$21,800,000</b>

*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 Street Reconstruction or Resurfacing**

**State and/or Federal Paving Program \$6,467,072** –This program is designed to improve the city's surface public ways, reflecting 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 2006 Proposed Budget provides

\$6,467,072 for this program, an increase of \$5,028,265, 649.5%, from the \$1,438,807 provided in the 2005 Budget. The city funding of \$6,467,072 is in new borrowing, anticipating \$23,460,229 in Grant & Aid for state and federally aided projects, without any funding financed under TID borrowing authority for 2006.

Please note: The department also requested \$682,900 in funding for assessable projects. The amount was omitted from the 2006 Requested and Proposed Budget. The 2006 assessable amount of \$682,900 will increase city's portion of aided projects to \$7,149,972.

*There is a shortage of 2005 funds resulting in higher bids received by the State due to the added demand on labor and materials caused by the construction work on the Marquette Interchange. Some of the 2005 projects will have to be funded with 2006 funds. Projects will be prioritized to meet funding allocations.*

**Street Reconstruction/Resurfacing \$4,763,400** – 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 2006 Proposed Budget provides \$4,763,400 for this program, which is a decrease of \$1,389,300, -22.6% from the \$6,152,700 provided in the 2005 Budget. The 2006 funding, \$4,763,400, is through \$1,336,454 in cash levy, \$1,126,946 in assessable charges to affected property owners, and \$2.3 million on new borrowing, with appropriation for employee fringe benefits allocated to capital projects.

*Field Operations Design Districts collect the file data, prepares the plans  
Central drafting prepares the background drawings and transfers the design  
Project programming prepares the estimate, special assessment and schedules the projects for public hearings.  
Constructions prepares the contract specifications  
Environmental Engineering and Water Works determine the impact on their facilities.  
Traffic Engineering maintains traffic control  
Contract section awards the contracts and monitors for compliance with DBE and wages.  
Accounting pays the contractor based on measured quantities.*

**Alley Reconstruction \$875,000** – 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 2006 Proposed Budget provides \$875,000 for this program, a decrease of \$450,000, -34.0% from the \$1,325,000 provided in the 2005 Budget. The 2006 funding of \$875,000 is through \$582,453 in assessable charges to affected property owners, and \$292,547 in cash levy, and also includes appropriation for employee fringe benefits allocable to capital projects.

**New Street Construction \$400,000** – 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 exceeded the developer's share of the costs. The 2006 Proposed Budget provides \$400,000 in developer revenues for this program, the same amount provided in the 2005 Budget. The 2006 funding also includes appropriation for employee fringe benefits allocable to capital projects.

**Sidewalk Replacement \$750,000** – 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 2006 Proposed Budget provides \$750,000 for this program, a decrease of \$175,000, -18.9% from the \$925,000 provided in the 2005 Budget. The 2006 funding is through \$412,500 in assessable charges to affected property owners and \$337,500 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:*

<i>Year</i>	<i>Sq. Ft.</i>	<i>Contract Costs</i>
2000	356,000	\$1,282,739
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	\$1,420,780 (preliminary)

*Over the years, the amount of City force work vs. contractor work has varied based on available resources. It is anticipated this year, approximately 80-90% 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 \$4,500,000** – 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 2006 Proposed Budget provides \$4.5 million in cash levy for this program, an increase of \$960,000, 27.1% from the \$3,540,000 provided in the 2005 Budget. The 2006 funding is through cash levy, and also includes appropriation for employee fringe benefits allocable to capital projects.

#### Street and Alley Lighting Activities

	2004	2005 – June	2006
<b><i>Streetlights</i></b>			
Streetlights converted to high pressure sodium light	1,394	926	1,200
Light units with upgraded circuitry	107	110	100
Area with 3 or more lights out, dark outages reported	2296	1309	
Repaired within 24 hours	2281	1302	
% Repaired within 24 hours	99.3	99.5	
Direct Labor Hours devoted to maintenance and repair	144,678	98,377	
Burn times in hours	4,057.7	2,198.35	Same as '05
Backlog – 75 single units with underground trouble, with 100 single units with ballast, ignitors trouble, 0.23% of 67,000 street light units.			
<b><i>Alley Lights</i></b>			
Outages reported	1784	760	
Repaired within 72 hours	1622	682	
% Repaired within 72 hours	90.9	89.7	
Direct Labor Hours devoted to maintenance and repair	2,277	1,465	
Backlog – 20 single units requiring repairs, 0.22% out of 9,000 alley light units.			

Energy costs are anticipated to increase 7.2% for street, alley and traffic signal facilities.

### DPW – Electrical Services Energy Costs

Energy Costs	2004 Actual	2005 Budget	% Change	2006 Proposed	% Change
Alleys	\$354,985	\$380,000	7.0%	\$418,000	10.0%
Street Lights	2,367,638	2,520,000	6.4%	\$2,772,000	10.0%
Traffic Controls	484,019	414,000	-14.5%	365,400	-11.7%
Total Energy*	\$3,206,642	\$3,314,000	3.3%	\$3,555,400	7.3%

\*The amount is shown as Reimburse Other Departments in Electrical Services section.

The energy costs for traffic control equipment were reduced due to the LED conversion of traffic signals. The Electrical Services decision unit works on street and alley lighting maintenance activities.

**Street Improvements-Underground Conduit & Manholes Program \$347,827** - 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 so a 46% cost savings can be realized over installations on non-paving projects. The 2006 Proposed Budget provides \$347,827 for this program, a decrease of \$652,173, -65.2% from the \$1 million provided in the 2005 Budget. The 2006 funding of \$347,827 is all through cash levy also 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 below.

COMPANY	LEASE TERMS	LEASE EXPIRES	ANNUAL FEE
1. TIME WARNER CABLE	17 Year renewable	December 30, 2016	Current rental is \$93,728.70 for 76,463 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 10, 2006	Current rental is \$159,670 for 47,222 lineal feet
5. MIDWEST FIBER NETWORKS	4 Year renewable	January 20, 2007	Current rental is \$16,426.22 for 2,684 lineal feet

Year-to-date, the Sewer section has installed 8,240 lineal feet, with 3,740 lineal feet currently being installed as designed by the Transportation section, which also maintains the records. The Transportation and Sewer sections were also involved with the design and installation conduit as part of the Marquette Interchange Project.

**Traffic Control Facilities, \$700,000** - This program provides for the installation of new traffic lights and signs and modification of existing traffic control facilities for the City of Milwaukee. These facilities include traffic signals, signal systems, traffic signs, and other related traffic control facilities. The 2006 Proposed Budget provides \$700,000, a decrease of \$100,000, -12.5% from the \$800,000 provided in the

2005 Budget. The 2006 funding also includes appropriation for employee fringe benefits allocable to capital projects.

*Pending projects include:*

<i>Replacement of non-reflective school signs with yellow/green reflective signs at 400 schools.</i>	2,500
<i>Install "All-way" supplemental plaques under all double backed stop signs at 460 intersections</i>	1,700
<i>Replacement of faded stop signs</i>	1,300
<i>Replacement of regulatory, warning and informational signs due to deterioration or age.</i>	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 of Milwaukee's governmental buildings and agencies. The 2006 Proposed Budget provides \$200,000 for this program, the same amount provided in the 2005 Budget. The 2006 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 2006 Proposed Budget projects that the Division will receive \$3,458,500 in revenue, an increase of \$175,000, 5.3% from \$3,283,500 in the 2005 Budget.

Category	2004 Actual	2005 Budget	% CHG	2005 Est	% CHG
Charges for Services	\$3,996,200	\$3,283,500	-17.8%	\$3,458,500	5.3%

## OTHER MAJOR PROJECTS

### Canal St. to Miller Park

The Canal Street improvement project includes reconstruction of West Canal Street between 6<sup>th</sup> Street to a uniform 48 foot roadway cross section and extension through the CMC shops site to Miller Park. The project includes one bridge over the Menomonee River and two bridges over existing Canadian Pacific Rail tracks with extensive retaining walls. The project includes relocation of a railroad spur, adjustment of an existing rail/truck transload facility, removal of two railroad bridges over the Menomonee River, a traffic roundabout at 25<sup>th</sup> and Canal and a multipurpose trail between 6<sup>th</sup> and Miller Park as a component of the Hank Aaron State Trail.

CCFN 030453 authorized the right-of-way plat associated with the project and the acquisition of lands necessary for implementation. Approximately 18.5 acres will be acquired with additional acreage acquired in temporary and permanent easements. The acquisitions are necessary to provide right-of-way for Canal Street extension. Permanent easements will be acquired for the relocated industrial rail spur and storm-water management facilities, and temporary easements will be acquired for construction activities.

The east end reconstruction of Canal Street between 6<sup>th</sup> and 25<sup>th</sup> Streets had various project elements which included the Hank Aaron State Trail, relocation of an industrial railroad spur, railroad yard track alterations and yard track alternations, storm-water management facilities, water main alterations, signals, street trees, underground communications, street lighting, sanitary sewer, roundabout, and private utility relocation. The east end of Canal Street, 6<sup>th</sup> through 25<sup>th</sup> Streets, is now complete with the ribbon cutting ceremony is scheduled for October 11, 2005.

The west end construction of Canal Street, between 25<sup>th</sup> Street and Miller Park, began in April 2005. The project elements include 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 west end of Canal will be open to traffic by April 1, 2006.

### **Marquette Interchange**

The Wisconsin Department of Transportation (WISDOT) proposes that construction of the Marquette Interchange (MQI) be done 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. The current plan reduces the previous cost estimate of \$950 million by \$140 million to \$810 million by reducing the project to the following:

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. 20<sup>th</sup> 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 13<sup>th</sup> St. (Under I-94), closed May 2004, opens July 2008

I-43 northbound exit ramp to West Kilbourn Avenue, closed October 2004, opens May 2006

Wells Street Bridge, closed November 2004, when West Clybourn St. opens.

*The Department of Public Works working hours for 2004 are approximately 20,775 and 9,250 to date (7/30/05) for 2005. The projected hours for 2006 are approximately 21,000. The decision units involved are Major Projects, Central Drafting, Records, Traffic Signs & Signals, Forestry, Environmental, Water Services, Planning and Development. The number of personnel working depends on the need.*

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.



**INFRASTRUCTURE SERVICES DIVISION CAPITAL IMPROVEMENTS FUNDS**

**ATTACHMENT 1**

	<u>2005 BUDGET</u>	<u>2006 PROPOSED</u>	<u>2005-2006</u>	<u>% CHANGE</u>
<b>SEWER CONSTRUCTION:</b>				
EXPANSION OF CAPACITY SEWER PROGRAM	\$2,659,000	\$3,000,000	\$341,000	12.82%
ASSESSABLE	\$535,000	\$0	-\$535,000	-100.00%
DEVELOPER REVENUES	\$300,000	\$300,000	\$0	0.00%
<i>OTHER REVENUES (2005 Grant &amp; Aid \$6,840,000)</i>	\$0	\$0	\$0	0.00%
<b>SUBTOTAL SEWER CONSTRUCTION</b>	<b>\$3,494,000</b>	<b>\$3,300,000</b>	<b>-\$194,000</b>	<b>-5.55%</b>
<b>BRIDGE CONSTRUCTION:</b>				
NEW BORROWING	\$1,686,956	\$4,431,000	\$2,744,044	162.66%
CASH LEVY	\$0	\$0	\$0	0.00%
<i>OTHER REVENUES (2006-Grant \$17,369,000; 2005-Grant \$9,556,174; CA \$756,000 and TID \$336,870; 2004-Grant \$9,117,236)</i>	\$0	\$0	\$0	
<b>SUBTOTAL BRIDGE CONSTRUCTION</b>	<b>\$1,686,956</b>	<b>\$4,431,000</b>	<b>\$2,744,044</b>	<b>162.66%</b>
<b>STATE AND/OR FEDERAL PAVING PROGRAM</b>				
ASSESSABLE	\$0	\$0	\$0	0.00%
NEW BORROWING	\$1,438,807	\$6,467,072	\$5,028,265	349.47%
<i>OTHER REVENUE (2006-Grant-\$23,460,229; 2005-Grant-\$35,630,659; TID-\$1,663,101; 2004-Grant-\$38,185,745)</i>	\$0	\$0	\$0	0.00%
<b>SUBTOTAL PAVING PROGRAM</b>	<b>\$1,438,807</b>	<b>\$6,467,072</b>	<b>\$5,028,265</b>	<b>349.47%</b>
<b>STREET RECONSTRUCTION OR RESURFACING-REGULAR CITY</b>				
ASSESSABLE	\$1,968,700	\$1,126,946	-\$841,754	-42.76%
NEW BORROWING	\$0	\$2,300,000	\$2,300,000	0.00%
CASH LEVY	\$4,184,000	\$1,336,454	-\$2,847,546	-68.06%
<b>SUBTOTAL-RESURFACING-REGULAR CITY PROGRAM</b>	<b>\$6,152,700</b>	<b>\$4,763,400</b>	<b>-\$1,389,300</b>	<b>-22.58%</b>
<b>ALLEY RECONSTRUCTION PROGRAM:</b>				
ASSESSABLE	\$882,600	\$582,453	-\$300,147	-34.01%
CASH LEVY	\$442,400	\$0	-\$442,400	-100.00%
NEW BORROWING	\$0	\$292,547	\$292,547	0.00%
<b>SUBTOTAL</b>	<b>\$1,325,000</b>	<b>\$875,000</b>	<b>-\$450,000</b>	<b>-33.96%</b>
<b>NEW STREET CONSTRUCTION PROGRAM</b>				
ASSESSABLE	\$0	\$0	\$0	0.00%
NEW BORROWING	\$0	\$0	\$0	0.00%
CASH LEVY	\$0	\$0	\$0	0.00%
DEVELOPER REVENUES	\$400,000	\$400,000	\$0	0.00%
<b>SUBTOTAL NEW STREET CONSTRUCTION</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>0.00%</b>

**SIDEWALKS REPLACEMENT PROGRAM**

ASSESSABLE	412,500	-\$96,250	-18.92%
NEW BORROWING	\$0	\$0	0.00%
CASH LEVY	\$337,500	-\$78,750	-18.92%
<b>SUBTOTAL SIDEWALKS REPLACEMENT</b>	<b>\$750,000</b>	<b>-\$175,000</b>	<b>-18.92%</b>

**STREET LIGHTING**

NEW BORROWING	\$0	\$0	0.00%
CASH LEVY	\$3,540,000	-\$960,000	-27.12%
<b>SUBTOTAL STREET LIGHTING</b>	<b>\$4,500,000</b>	<b>-\$960,000</b>	<b>-27.12%</b>

**TRAFFIC CONTROL FACILITIES**

NEW BORROWING	\$0	\$0	
CASH LEVY	\$800,000	-\$100,000	-12.50%
<b>SUBTOTAL TRAFFIC CONTROL</b>	<b>\$800,000</b>	<b>-\$100,000</b>	<b>-12.50%</b>

**UNDERGROUND CONDUIT & MANHOLES**

NEW BORROWING	\$977,950	-\$630,123	-64.43%
CASH LEVY	\$22,050	-\$22,050	-100.00%
<b>SUBTOTAL STREET IMPROVEMENTS-UNDERGROUND, ETC.</b>	<b>\$1,000,000</b>	<b>-\$652,173</b>	<b>-65.22%</b>

*OTHER STATE/FEDERAL REVENUE (2004 Grant & Aid is \$900,000)*

**UNDERGROUND ELECTRICAL MANHOLES RECONSTRUCTION**

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

**TOTAL**

	<b>26,734,299</b>	<b>-\$9,661,287</b>	<b>-46.09%</b>
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