

Dept. of Public Works Infrastructure Services Division

**2018 Budget Overview
Finance & Personnel Committee
October 16, 2017**

DPW-Infrastructure Objectives & Measures

Measure	2016 Actual	2017 Projected	2018 Estimated
Percentage of bridges with a sufficiency rating greater than 50	96.2%	96.8%	96%
Miles of bicycle lanes/trails added	15 miles	6 miles	8 miles
Miles of streets improved through Local Street and High Impact Street Programs	30 miles	26 miles	21 miles
Street lights converted from series to multiple circuitry	498	425	350

Summary

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	367.29	348.94	-18.35 (-5.0%)
FTEs - Other	290.96	318.59	27.63 (9.5%)
Salaries & Wages	\$17,303,324	\$16,263,214	-\$1,040,110 (-6.0%)
Fringe Benefits	\$7,786,392	\$7,481,078	-\$305,314 (-3.9%)
Operating Expenditures	\$14,138,000	\$13,803,000	-\$335,000 (-2.4%)
Equipment	\$442,000	\$223,000	-\$219,000 (-49.5%)
Special Funds	\$0	\$0	\$0 (-)
TOTAL	\$39,669,916	\$37,770,292	-\$1,899,624 (-4.8%)

Key Operating Budget Changes & Highlights

- ❑ Shift \$185k of street maintenance from O&M to Capital
- ❑ Reduce overtime by \$200k by eliminating weekend pothole patching callouts
- ❑ Eliminate 2 Custodial Workers, 1 Painter
- ❑ Reduce street maintenance equipment by \$165k
- ❑ Add 1 Streetcar Manager position (100% reimbursed)
- ❑ Add 7 positions for Small Cell installation
- ❑ Greater focus on Capital projects in Transportation Operations section- shift \$500k salary from O&M to Capital
 - Response times for street lighting outages will be affected
 - Affects field crews and engineering staff

Transportation Operations- Impacts of Focus on Capital Work

- ❑ Circuit trouble restoration- from 100% in 24 hours to 80% in 24 hours (\$150,000)
- ❑ Alley outage restoration- from 3 days to 5 days (\$30,000)
- ❑ Scattered lamp restoration- from 30 to 45 days (\$40,000)
- ❑ Fixture outage restoration- from 3 days to 5 days (\$10,000)
- ❑ Reduce proactive lamp replacement (\$20,000)
- ❑ Reduce substation repair by 25% (\$30,000)
- ❑ Signal trouble permanent restoration- from 2 months to 3 months, only during regular work hours (\$110,000)
- ❑ Complaints to Engineering- reduce staff time by 20% (\$60,000)
- ❑ Aldermanic Requests- reduce staff time by 20% (\$50,000)

Infrastructure Capital

Program	2017 Adopted	2018 Proposed
Major Bridge*	\$11,281,000	\$5,938,000
Local Bridge	\$5,475,000	\$5,900,000
Major Street*	\$38,206,000	\$36,305,000
Local Street*	\$8,000,000	\$6,700,000
High Impact Street	\$8,000,000	\$7,400,000
Alley Reconstruction*	\$800,000	\$900,000
Sidewalk Replacement*	\$1,500,000	\$1,500,000
Street Lighting	\$6,300,000	\$5,000,000
Traffic Control	\$2,600,000	\$2,200,000
Underground Conduit	\$0	\$600,000
Electrical/Comm. Manhole Reconstruction	\$600,000	\$400,000

*Totals include Grant & Aid, Special Assessments

Infrastructure Capital Highlights: Paving

- ❑ Continue expanded High Impact Streets Program
 - ADA curb ramp work increases cost per mile from \$333k per mile to \$400k per mile

- ❑ \$16.2 million for Local and High Impact Streets
 - Includes \$2.1 million LRIP budgeted in Major Streets Program
 - Slight increase from \$16 million in 2017
 - 6 miles improved through Local Streets/LRIP Programs
 - 15 miles improved through High Impact Streets Program

Infrastructure Capital Highlights: Bridges, Street Lighting

❑ Bridges- \$6.4 million

- 1st Phase of funding for Michigan St. Bridge over Milwaukee River Rehabilitation
- Limited State aid for bridge replacement and rehabilitation will put pressure on City-funded Bridge Program

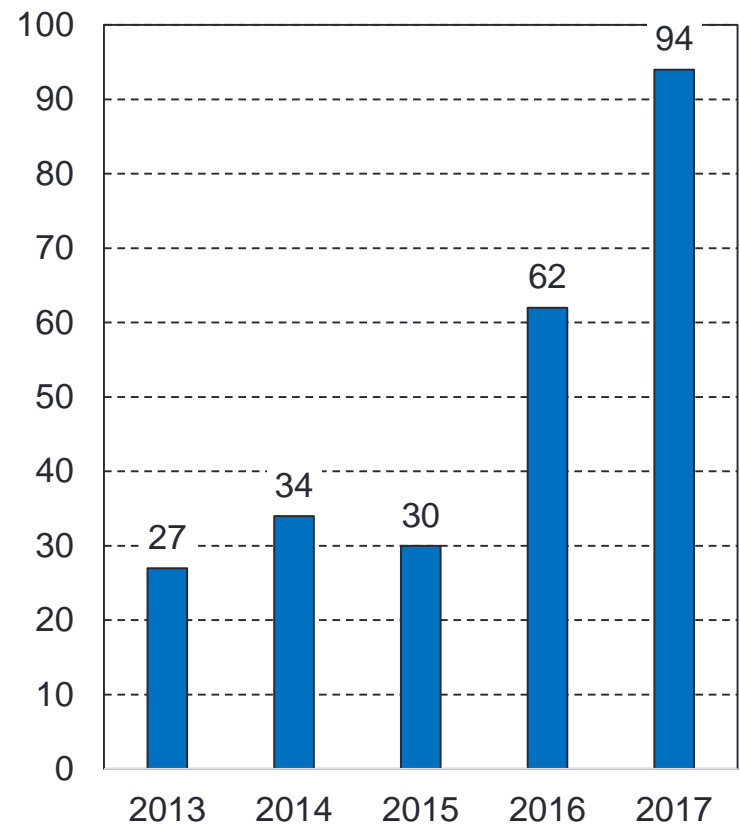
❑ Street Lighting- \$5 million

- Additional \$3 million of carryover projected to be available in 2018
- DPW's increased dedication to capital work will be focused on converting series circuits to multiple circuits and replacing temporary overhead lights with permanent
- Older, less efficient street lighting lamps replaced with modern LED fixtures with paving projects and series circuit conversion

Infrastructure Capital Highlights: Other

- ❑ Use of carryover balances
 - Traffic Control (\$1m), Street Lighting (\$3m), Manhole Repair (\$1m)
- ❑ Speed Humps
 - Installations increased 248% from 2013 to 2017
- ❑ Bicycle & Pedestrian Improvements
 - Phase 2- Countermeasures from Neighborhood Traffic Management Program
 - Separated Bike Lanes
 - Road Diets

Speed Humps Installed:
2013-2017



Facilities Capital

Program	2017 Adopted	2018 Proposed
City Hall Foundation Repair	\$13,000,000	\$9,000,000
Environmental Remediation	\$150,000	\$150,000
ADA Compliance	\$1,800,000	\$2,000,000
Facilities Exterior	\$600,000	\$600,000
Facilities Systems	\$875,000	\$825,000
Space Planning	\$400,000	\$400,000
North Point Water Tower Repair	\$0	\$50,000
MKE Plays	\$250,000	\$250,000

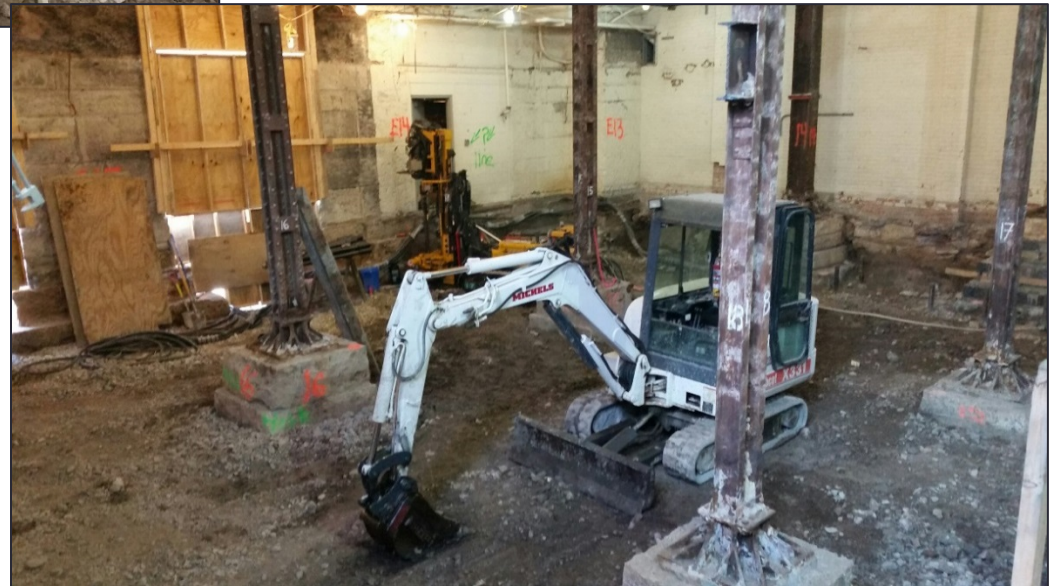
Facilities Capital Highlights

- ❑ \$2.3 million for DPW-Facilities in 2018 excluding Foundation Restoration and ADA Compliance
- ❑ \$1.4 million for Facilities Systems & Facilities Exterior Programs
 - Funding remains limited due to other facility project needs including City Hall Foundation
- ❑ \$2 million for ADA Compliance
 - Most minor deficiencies have been addressed
 - Major building modifications will be made in 2018 and beyond

City Hall Foundation Repair Project

- ❑ \$9 million included for Phase 3 of project
- ❑ Work began February 2016
 - Phase 1: Northwest quadrant- completion in November 2017
 - Phase 2: Northeast quadrant- completion in April 2018
 - Phase 3 and Tunnel upgrades- work begins March 2018
- ❑ SBE and RPP requirements being met and exceeded
- ❑ Final year of funding anticipated to be 2021

City Hall Foundation Repair Project





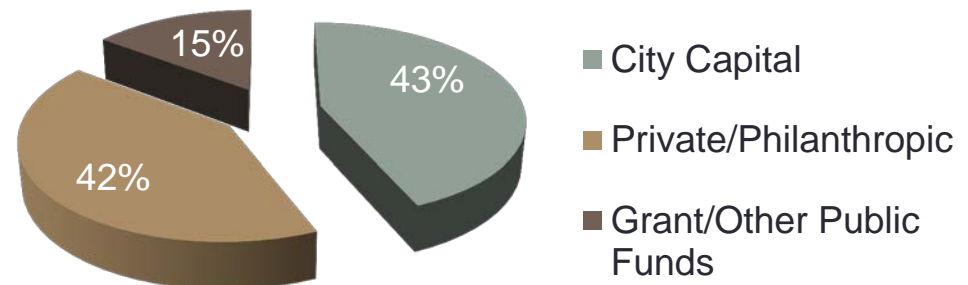
In Progress:

Snails Crossing (2017)
 Buffum & Center (2017)
 21st & Keefe (2017)
 20th & Olive (2017-18)
 Foundation Park (2018)
 Trowbridge Square (2018)
 5th & Randolph (2018)
 Witkowiak Park (2018)

Completed Projects:

Arlington Heights (2015)
 Johnnie Mae Phillips (2016)
 67th & Spokane (2016)
 DeBack Park (Oct 2016)
 Enderis Park (Oct 2016)

\$2.8M Committed To Date City Capital Share is 43%



- ❑ 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.