

Dept. of Public Works Infrastructure Services Division

**2017 Budget Overview
Finance & Personnel Committee
October 13, 2016**

DPW-Infrastructure Objectives & Measures

Measure	2015 Actual	2016 Projected	2017 Estimated
Percentage of bridges with a sufficiency rating greater than 50	95.5%	95%	95%
Miles of bicycle lanes/trails added	5.75 miles	22.75 miles	5.35 miles
Miles of streets improved through Local Street and High Impact Street Programs	29 miles	32 miles	30 miles
Street lights converted from series to multiple circuitry	328	504	500

Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	309.19	367.29	58.1 (18.8%)
FTEs - Other	305.35	290.96	-14.39 (-4.7%)
Salaries & Wages	\$16,704,293	\$17,303,324	+\$599,031 (+3.6%)
Fringe Benefits	\$7,516,932	\$7,786,392	+\$269,460 (+0.8%)
Operating Expenditures	\$14,006,600	\$14,138,000	+\$131,400 (+0.1%)
Equipment	\$428,000	\$442,000	+\$14,000 (+3.3%)
Special Funds	\$0	\$0	\$0 (-)
TOTAL	\$38,655,825	\$39,669,916	+\$1,014,091 (+2.6%)

Key Operating Budget Changes & Highlights

- ❑ \$630,000 in savings anticipated from rate adjustment for street lighting electricity
- ❑ Reflects Reclassification of Digger's Hotline locators from Electrical Workers to Locating Technicians
- ❑ Reorganization of Transportation Operations section will utilize increased grant funding to create Multi-Modal Unit responsible for bicycle, pedestrian and traffic calming efforts
- ❑ Reduced Personnel Cost Adjustment to reflect recent experience
- ❑ Reclassification of Electrical Mechanics to Municipal Services Electrician

Infrastructure Capital

Program	2016 Adopted	2017 Proposed
Major Bridge*	\$1,327,000	\$11,281,000
Local Bridge	\$4,100,000	\$5,475,000
Major Street*	\$38,924,000	\$37,889,000
Local Street*	\$7,600,000	\$8,000,000
High Impact Street	\$8,000,000	\$8,000,000
Alley Reconstruction*	\$0	\$600,000
Sidewalk Replacement*	\$1,900,000	\$1,500,000
Street Lighting	\$9,120,000	\$7,000,000
Traffic Control	\$520,000	\$2,600,000
Underground Conduit	\$736,000	\$0
Electrical/Comm. Manhole Reconstruction	\$1,225,000	\$800,000

*Totals include Grant & Aid, Special Assessments

Infrastructure Capital Highlights: Paving

- ❑ Expanded High Impact Streets Program
 - Over 90 miles improved through Local and High Impact Program 2015-2017
 - Less than 50 miles would have been improved through traditional reconstruction
 - 2016 Call Center requests to fill potholes down significantly from 2014 (highest year)

- ❑ \$16 million for Local and High Impact Streets
 - Increase from \$15.6 million in 2016
 - 6 miles improved through Local Streets Program
 - 24 miles improved through High Impact Streets Program

Infrastructure Capital Highlights: Bridges, Street Lighting

□ Bridges- \$6.9 million

- 2nd Phase of funding for S. 1st St. over KK River Rehab
- Declining State aid for bridge replacement and rehabilitation will put pressure on City-funded Bridge Program
 - No State funding received from WisDOT for Local Bridge Program for 2019-20 funding cycle

□ Street Lighting

- 77,642 Total Lights Maintained by DPW
 - 25,971 Series System (35% to be completed)
 - 42,879 Multiple System (65% completed)
- Series Circuit Conversion
 - Approximately 1% of system is replaced from series to multiple per year.
 - Reduction of outages by 20%
- LED lamp conversion
 - Series conversion projects
 - Reconstruction projects
 - Concurrently working with ECO to identify and secure additional grant funded projects.

Infrastructure Capital Highlights: Other

- ❑ Use of carryover balances
 - Street Lighting \$5m; Major Streets \$4m; Underground Conduit \$2m; Communication Manhole Repair \$500k
- ❑ Increase to Special Assessments proposed
 - Alley recovery rate increased to 50%
 - Sidewalk recovery rate increased to 50%
- ❑ Electrical and Communication Manhole Repair
 - Manhole replacement/repair cost:
 - 2014 by contractor:
 - Replacement \$29,236 each.
 - Repairs \$4,333 each.
 - 2016 by City forces
 - Replacement approx.\$5,800 each.
 - Repairs Approx. \$4,250 each

Facilities Capital

Program	2016 Adopted	2017 Proposed
City Hall Foundation Repair	\$13,000,000	\$13,000,000
Environmental Remediation	\$150,000	\$150,000
ADA Compliance	\$200,000	\$1,800,000
Facilities Exterior	\$1,000,000	\$600,000
Facilities Systems	\$680,000	\$875,000
Space Planning	\$400,000	\$400,000
Hartung Park Landfill Closure	\$200,000	\$0
MKE Plays	\$250,000	\$250,000

Facilities Capital Highlights

- ❑ \$2.2 million for DPW-Facilities in 2017 excluding Foundation Restoration and ADA Compliance
 - \$4.8 million in 2015
- ❑ \$1.5 million for Facilities Systems & Facilities Exterior Programs
 - \$400,000 for window repair at NW Garage and Municipal Services Building
 - \$600,000 for non-programmed mechanical, electrical and building exterior repairs
- ❑ \$250,000 for MKE Plays Initiative

City Hall Foundation Repair Project

- ❑ \$13 million included in 2017 Proposed Budget for Phase 2 of project
- ❑ Total project cost: \$53 million to \$60 million
- ❑ Work began February 2016
 - Phase 1: Northwest Section of City Hall
 - Piling installation complete in NW quadrant
- ❑ Long-term repair- estimated 100 year service life



2016 Bicycle, Pedestrian Safety Accomplishments

Bublr Bike Share System Expansion

- 50 stations will be operating in the City by end of 2016
- 59,661 trips (Jan. 1 through Sept. 30, 2016)



New / Upgraded Bike Lanes Completed (24.85 new centerline miles)

- 12 segments completed with High Impact Paving Program
- 2 segments completed with Major Capitol Projects
- 32 segments/intersections completed with a federal CMAQ project
- TOTAL bicycle lane centerline mileage = 112 miles
- Safety improvements at RR crossings on S. Water St. – scheduled late Fall

Pedestrian Safety Improvements

- 10th/Oklahoma School Crossing (curb extensions)
- N. 2nd / W. Pleasant St. Crossing (curb extensions with TID funding)
- Accessible Pedestrian Signals (APS) installed at 4 intersections
- Raised intersection on W. Pierce at S. 37th St. (part Zilber Foundation funding)
- W. Becher St. at S. 7th, 8th, 10th Streets (curb extensions)



2017 Planned Bicycle, Pedestrian Safety Work

- Initiate Phase 2 Bike Share CMAQ grant – station planning work (\$1.9 million CMAQ grant awarded in 2016)
- 3 – 6 new miles of bicycle lanes anticipated with Major Capitol Projects, draft High Impact Program projects
- Start Design phase of N. Fratney/E. Wright Bike Boulevards project with consultant help (federal Transportation Alternatives grant awarded in 2016)
- Install bicycle bridge plating on N. Emmber and N. Plankinton bridges (federal TAP grant)
- Significant work on Pedestrian Transportation, Safe Routes to School, and Coordinated Trail/Bicycle Facilities Signage Plans (federal TAP grants)
- Additional APS upgrades slated for 3 – 5 intersections (annual target)



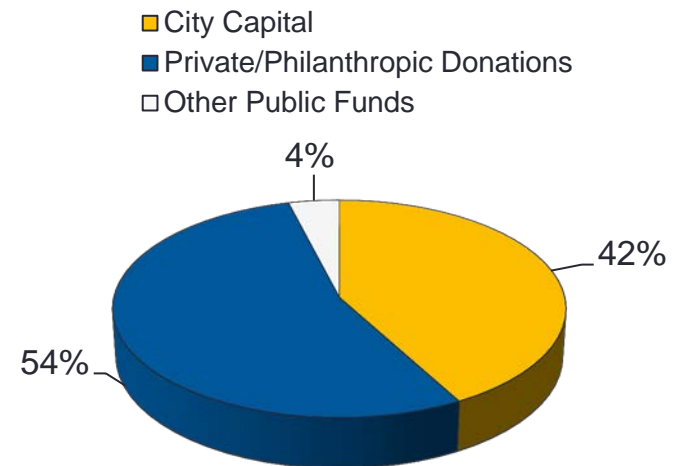
Gateway Project



- Substantial completion this year with finishes in Spring 2017
- New bicycle and pedestrian way with increased connectivity
- Continued momentum in 2018 with Cass and Michigan Streets reconstruction in coordination with the Couture and Streetcar Lakefront Line.



\$2.1M Committed To Date
2017 Capital Request \$250K



- 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.

Completed Projects:

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

DPW Leadership and staff worked with the Mayor and other officials to quickly assemble a memorial tribute to the victims of the Orlando Night Club and Paris shootings.

The memorial events were successful in bringing Milwaukeeans together in a somber service to show our grief for the lives lost and solidarity with our friends and allies in Paris and Orlando.

Paris Attack, Friday, November 13, 2015

Orlando Nightclub Attack, Sunday, June 12, 2016

Other Special Projects

- Off Site Events
- Press Conferences
- City Hall Rotunda Events
- Bell Tower Tours
- Over 1,000 hours of staff time for more than 150 different events to date in 2016

