

February 27, 2009

LRB RESEARCH AND ANALYSIS SECTION MEMORANDUM

TO: Ald. Robert Bauman
FROM: James Carroll, Legislative Fiscal Analyst
RE: Street Maintenance Activities

This memorandum is in response to your request for information regarding funding for City's 2008 street maintenance activities.

1. Funding for the City's pothole filling is provided as a portion of DPW's Infrastructure Services Division- Field Operations-Streets & Bridges Decision Unit's operating budget. The budget includes funding for the following positions related to street maintenance, a portion of which is expended for pothole filling activities:

#	Position Title	Amount
2	Street Repair Manager	\$152,842
3	Street Operations Supervisor	\$190,188
5	Street Repair Supervisor	\$297,340
43	Infrastructure Repair Worker I	\$1,254,291
16	Infrastructure Repair Worker II	\$596,949
8	Cement Finisher Helper	\$129,223
33	City Laborer	\$745,816
	Total	\$3,176,651

2. The 2008 Infrastructure Division 's Infrastructure Services Division- Field Operations-Streets & Bridges Decision Unit 2008 operating budget also includes \$1,340,000 for construction supplies. Approximately 90% of this amount is related to street maintenance activities, including pothole filling.
3. The table below shows the 2008 capital funding for Infrastructure Services Division's Street Reconstruction or Resurfacing Regular City Program account. This account provides funding for all local program street improvements.

Line Description	Amount
Assessable	\$1,000,000
Assessable Carryover	\$4,193,282
New Borrowing	\$4,480,000
Carryover Borrowing	\$3,983,862
Cash Levy	\$1,020,000

The 2008 Street Reconstruction or Resurfacing Regular City Program budget allocated \$1 million for the following contracted street maintenance activities:

- \$250,000 for cracking filling
- \$250,000 for sealing
- \$500,000 for asphalt maintenance

4. Currently based on actual bids; DPW expects

- Seal Coating Contract \$278,000 (allocated \$250,000)
- Crack filling Contract \$155,000 (allocated \$250,000). DPW received very favorable bids for this and so it expects to increase this contract amount, with the actual amount to be determined at a later date.
- DPW currently has the Asphalt Maintenance Overlay contract out for bids (allocated \$300,000).
- The remaining added allocation of \$200,000 is expected to go for asphalt maintenance activities; however, DPW will await the opening of the current bids to see how much more work it can accomplish this year.

Cc: Marianne Walsh
Public Works Committee

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LRB – Research & Analysis
February 11, 2008