

RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2008 Proposed Budget – DPW-Infrastructure Services Division

1. Total operating expenditures in the 2008 Proposed Budget are \$24,467,168, an increase of \$618,647, 2.6%, compared to the \$23,848,511 in the 2007 Budget. *(Page 1)*
2. In the 2008 Proposed Budget, the number of authorized positions is 696, a decrease of 2, -0.3% from the 698 authorized in the 2007 Budget. *(Pages 3 through 5)*

Changes in Decision Units

Administration *(Page 3)*

Transportation *(Page 3)*

Construction *(Page 3)*

Street & Bridges *(Pages 4 and 5)*

Electrical Services *(Page 5)*

3. Special Assessment Rates for Residential Homeowners. *(Page 6)*
4. Local Street Repair and Maintenance increased. *(Page 6)*
5. Emergency Response Management, an optical communication, has been installed in 220 intersections. *(Pages 1 and 6)*
6. Updated information on Bicycle Trails. *(Pages 7 and 8)*
7. Capital Improvement projects in the 2008 Proposed Budget total \$27,810,739, a decrease of \$1,186,751, 4.1%, from the \$28,997,490 in the 2007 Budget. *(Pages 8 thru 13)*
8. The 2008 Proposed Budget estimates \$3,765,100 in revenue, an increase of \$294,850, 7.8%, from the \$3,470,250 estimate in the 2007 Budget. *(Page 14)*

RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

2008 Proposed Budget Summary: DPW-INFRASTRUCTURE SERVICES

Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Operating	\$24,273,837	\$23,848,511	-6.1%	\$24,467,168	2.6%
Capital	\$47,733,221	\$27,514,699	-37.8%	\$29,187,440	6.1%
Positions*	703	698	-0.7%	696	-0.3%
FTE-O&M*	244.90	240.65	-2.0%	234.28	-2.8%
FTE-Non-O&M*	272.16	273.64	0.4%	277.43	1.6%

*Based on 2006 Budget, not Actual

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 reviews applications for various permits, plans, and easements.

Historical Information

- The number of authorized positions decreased from 783 in 2002 to 698 in 2007, a decrease of 85, -10.9%.
- Originally the final year for funding for the Emergency Response Management OPTICOM Program was 2003. Through 2003, 134 OPTICOM intersections were fully functional out of 284 requested intersections. Currently OPTICOM is fully functional at 220 intersections.
- 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 a Management Civil Engineer Sr. position.
- 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 Technician 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.

5. The 2006 budget added one sidewalk grinding crew and one mini-concrete crew in street maintenance. These crews had been eliminated as part of the 2005 budget process. The addition of these crews added approximately \$92,000 to the 2006 budget. The 2006 budget also reduced the callback for 47 seasonal positions by 2 weeks, from 28 to 26 weeks. This seasonal reduction provided savings of \$94,000.

2008 BUDGET ISSUES AND PROPOSED CHANGES

PERSONNEL

In the 2008 Proposed Budget, the 5 tax levy decision units are: Administration, Transportation, Construction, Streets and Bridges, and Electrical Services. The number of authorized positions is 696, a decrease of 2, -0.3%, from the 698 authorized in the 2007 Budget.

ADMINISTRATION DECISION UNIT

Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Operating	\$951,097	\$862,530	-9.3%	\$898,105	3.9%
Positions Total*	14	14	0.0%	14	0.0%
O&M *	7.30	7.30	0.0%	7.10	-4.1%
Non-O&M*	5.70	5.70	0.0%	5.90	3.5%

* Based on 2006 Budget, not Actual.

TRANSPORTATION DECISION UNIT

Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Operating	\$1,952,647	\$2,112,031	7.5%	\$2,129,291	0.8%
Positions*	84	82	-2.3%	82	0.0%
O&M *	20.01	20.38	1.9%	18.63	-11.61%
Non-O&M*	44.74	42.81	-6.1%	43.69	3.8%

* Based on 2006 Budget, not Actual.

CONSTRUCTION DECISION UNIT

Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Operating	\$1,066,138	\$900,420	-26.4%	\$1,057,298	0.2%
Positions*	123	122	-0.8%	119	-2.5%
O&M*	10.71	11.60	13.7%	11.42	-5.1%
Non-O&M*	84.52	84.08	-0.6%	81.26	-3.7%

* Based on 2006 Budget, not Actual.

The Construction decision unit decreases by eliminating 3 positions. The changes are:

Design and Field Engineering

Eliminate one position: **Engineering Technician V, SG 622**. The 2007 budget allocated \$659,334 for 11 of these positions while the 2008 budget proposes \$607,817 for 10 positions. This position was filled as of August 31, 2007.

Eliminate one position: **Engineering Technician IV, SG 620**. The 2007 budget allocated \$683,782 for 13 of these positions while the 2008 budget proposes \$629,179 for 12 positions. This position is vacant.

Eliminate one position: **Engineering Technician II, SG 602**. The 2007 budget allocated \$460,373 for 12 of these positions while the 2008 budget proposes \$438,427 for 11 positions. This position is vacant.

STREETS & BRIDGES DECISION UNIT

Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Operating	\$9,237,295	\$10,165,900	9.1%	\$10,177,712	0.1%
Positions*	236	281	15.9%	281	0.0%
O&M*	122.34	134.14	9.1%	130.79	-3.1%
Non-O&M*	23.69	39.31	42.4%	43.48	10.6%

* Based on 2006 Budget, not Actual.

Street Maintenance

The new titles of **Infrastructure Repair Worker I, SG 235** and **Infrastructure Repair Worker II, SG 252** are proposed to reduce the number of individual titles and improve the overall efficiency and flexibility of the crews. The proposed changes are:

Eliminate 17 positions: **Labor Crew Leader I, SG 235** budgeted at \$409,289 in 2007.

Eliminate 8 positions: **Asphalt Repair Crew Leader, SG 252** budgeted for 8 positions at \$342,368 in 2007. DPW-Infrastructure proposes that these 8 positions be reclassified to the new title of Infrastructure Repair Worker II.

Eliminate 18 positions: **Asphalt Worker, SG 235** budgeted for 18 positions at \$514,231 in 2007. DPW-Infrastructure proposes that these 18 positions be reclassified to the new title of Infrastructure Repair Worker I.

Eliminate 6 positions: **Special Street Repair Laborer, SG 225** budgeted for 6 positions at \$118,494 in 2007. The Division proposes that these 6 positions be reclassified to the new title of Infrastructure Repair Worker I.

Create 43 positions: **Infrastructure Repair Worker I, SG 235** proposed at \$1,254,891 for 2008.

Create 16 positions: **Infrastructure Repair Worker II, SG 252** proposed at \$596,949 for 2008.

Cement Finisher Helper, SG 238 budgeted for 8 positions at \$96,553 to work 26 weeks in 2007 is proposed for 8 positions at \$129,223 to work 30 weeks for 2008.

City Laborer, SG 220 budgeted for 33 positions at \$647,084 to work 26 weeks in 2007 is proposed for 33 positions at \$745,816 to work 30 weeks for 2008.

Stores

Eliminate one position: **Inventory Assistant IV, SG 350**. The 2007 budget allocated \$364,851 for 9 of these positions while the 2008 budget proposes \$324,312 for 8 positions.

Eliminate one position: **Office Assistant III, SG 425**. The 2007 budget allocated \$33,355 for one position. This position is vacant.

Create 2 positions: **Inventory Assistant II, SG 338**. The 2007 budget allocated \$150,575 for 4 of these positions while the 2008 budget proposes \$227,736 for 6 positions.

Bridge Operations/Maintenance

Eliminate 2 positions: **Bridge Labor Crew Leader, SG 245** budgeted at \$81,608 in 2007.

Create 2 positions: **Infrastructure Repair Worker II, SG 252** proposed at \$85,592 in 2008.

City Laborer, SG 220, budgeted for 3 positions at \$51,861 to work 28 weeks in 2007 and proposed for 3 positions at \$60,505 to work 28 weeks in 2008; a 14.3% salary increase.

ELECTRICAL SERVICES DECISION UNIT

Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Operating	\$8,842,346	\$9,777,630	9.6%	\$10,204,762	4.2%
Positions*	177	199	10.1%	200	0.5%
O&M*	55.88	67.23	18.2%	66.34	-1.9%
Non-O&M*	88.34	101.74	13.6%	103.10	2.1%

* Based on 2006 Budget, not Actual.

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. In 2008, the unit will increase by one position overall.

Street Lighting

Eliminate one position: **Communications Assistant II, SG 435** budgeted at \$34,130 for 2007.

Create one position: **Office Assistant IV, SG 445** proposed at \$38,474 for 2008.

Eliminate one position: **Laborer, Electrical Services (.67 FTE), SG 230** budgeted for 20 positions at \$759,100 in 2007 and proposed for 19 positions at \$721,145 for 2008.

Sign & Paint Shops

Create 2 positions: **Painter, SG 981** budgeted for 3 positions at \$82,293 to work 28 weeks in 2007 and proposed for 5 positions at \$139,950 to work 28 weeks for 2008. The new positions will restore crosswalk line painting.

Special Laborer, Electrical Services, (.67 FTE), SG 245 budgeted for 6 positions at \$146,216 to work 35 weeks in 2007 and proposed for 6 positions at \$163,216 to work 35 weeks in 2008; a 10.4% salary increase.

2008 PROPOSED BUDGET HIGHLIGHTS

Special Assessment Rates

In October 2007, in CCFN 070780, the Commissioner of Public Works presented the 2008 special assessment rate charges to the Common Council. The rate for assessable improvements in 2008 as reflected in a typical project, for a lot with a frontage of 40 feet, will increase from the 2007 rates in 7-inch concrete pavement and asphalt surfacing on concrete, and remain unchanged for other work categories.

The 2008 assessment rates reflect an increase or decrease in the construction costs of the last 2 years.

Impact Of Special Assessments On Residential Homeowner (40-Foot Lot) Reconstruction/Resurfacing

PROJECTS	Current 2007 Assessment Fee	Proposed 2008 Rate	\$ Change 2007-2008	% Change 2007-2008
7-inch Concrete Pavement	\$3,145	\$3,165	\$20	0.6%
Asphalt Surfacing on Concrete	\$1,465	\$1,515	\$50	3.3%
Asphalt Overlay (<i>no curb or walk</i>)	\$ 500	\$ 500	\$0	0.0%
Concrete Alley	\$2,280	\$2,280	\$0	0.0%
Asphalt Alley	\$ 840	\$ 840	\$0	0.0%
Sidewalk Replacement	\$ 850	\$ 850	\$0	0.0%
Walk/Driveway	\$ 810	\$ 810	\$0	0.0%

With respect to asphalt overlay projects, this type of project does not require curb or walk replacement, and 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 was reduced from \$640 in 2005 to \$500 in 2006 to encourage citizen approval of assessable projects.

\$1 Million Increase for Local Street Repair and Maintenance

The 2008 Proposed Budget increases funding for local street repair and maintenance by over \$1 million; funds are budgeted for minor patch and crack projects and projects that are designated as capital improvements:

\$321,472	Extending seasonal crews by 4 weeks
200,000	Skin patching allocated in local street resurfacing, capital improvements
<u>533,745</u>	City match for State of Wisconsin Local Road Improvement Program (LRIP) in local street
\$1,055,217	resurfacing, capital improvements

Emergency Response Management-OPTICOM

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 emergency vehicle. 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 ended for the program, and at that time OPTICOM was fully functional at 134 intersections. Additional installations have continued to be made, and currently OPTICOM is fully functional at 220 intersections. DPW-Infrastructure plans to install OPTICOM at 20 additional intersections in 2008.

Bicycle Trails

The City of Milwaukee has several bike trails and bike lanes. These include:

1. 48 miles of bike lanes
 66 miles of signed bike routes
 53 miles of signed trails, including County Oak Leaf, Beer Line, Hank Aaron and others
 7 miles of off road City trails (Hank Aaron, Beer Line, Marsupial Bridge)
 18 miles of off road paved County Trails (Oak Leaf)
 28 miles of on-street signed County Trails (Oak Leaf parkway drive and municipal streets)

2. 2008 scheduled activities include:
 - a. **KK River Trail:** Infrastructure expects to start this project in 2008. Plans call for construction of an off-street bike trail from 6th and Rosedale to Washington Street in Walkers Point. This will include a few short on-street portions and 1.5 miles of off-street paved trail. A \$2.6 million Congestion Mitigation and Air Quality (CMAQ) grant, including a \$520,000 City match, will pay for this project, including all real estate acquisition, building a bridge over Chase Avenue and constructing the asphalt path.

 - b. **Hank Aaron State Trail** - The trail is complete along Canal Street between 6th and Miller Park. An additional ramp and trail connection is planned by the state DNR for the south end of the 6th Street Bridge. The airline yards section of the valley is still getting fill from the Marquette Interchange Project, but there are plans for trail construction in 2008. A paved bicycle path from Miller Park to Doyne Park up 44th Street is planned for 2008. Bridges connecting the neighborhoods to the south of the Menomonee Valley are planned for 2009. The DNR has also agreed to purchase a 5-mile section of abandoned RR ROW from Miller Park/VA Center to the Zoo and build a trail on that. No dates have been discussed for that segment.

 - c. **New bike lane striping** - DPW will continue to use grant funding to install additional bike lanes throughout the City. A \$500,000 CMAQ grant, of which 20% will be City-funded, has been approved which will provide for approximately 25 miles of new bike lanes. DPW will continue to install bike lanes as part of major street improvement projects where they are determined appropriate. New bike lanes will be installed with a higher quality in-laid epoxy-based paint to minimize future re-striping costs. The existing bike lanes will be re-striping as needed. The 2008 budget includes maintenance funds to re-stripe 6 miles of bike lanes.

 - d. **Retail development along bicycle paths** - DPW recently retained the Bicycle Federation of Wisconsin to prepare a City Bicycle Plan that will address this issue. DPW states it works closely with DCD in the preparation of area comprehensive plans and with BID's to address bicycle and pedestrian related issues.

3. Bicycle facilities such as off-street paths, on-street striped bike lanes, signed bike routes, and bike parking racks can be funded with these additional sources:

State, Major Street: Whenever a major arterial street is reconstructed, it is inexpensive to stripe bike lanes as part of that project. This is currently being done whenever the City has the appropriate cross section and when the street is in the City's bikeway network plan. The State often picks up 80% of the cost of these projects on arterials.

State, Other: Various sources including: Stewardship funds will pay for 50% of the costs of trail construction, Surface Transportation Program – Discretionary and the Hazard Elimination Program.

Federal grants programs: Various sources including: Congestion Mitigation Air Quality (CMAQ), Transportation Enhancements, Recreational Trails and Urban Green Space Grants.

CAPITAL IMPROVEMENTS PROJECTS—INFRASTRUCTURE SERVICES

The 2008 Proposed Budget includes \$27,810,739 for capital improvement projects, a decrease of \$1,186,751, 4.1% from the \$28,997,490 in the 2007 Budget. The 2008 projects are summarized as follows:

Bridge Construction, previously called Major Bridge Projects, now includes projects funded with State and Federal funds and projects funded locally.

Bridge – State and Federally Funded - \$3,046,000 - This program provides funding for the construction, reconstruction, preservation, repair, and maintenance of the City's bridge system. The 2008 Proposed Budget provides \$3,046,000 of new borrowing for projects receiving State and Federal aid. New borrowing increases by \$205,000 from the 2007 budgeted \$2,841,000. The program anticipates other funding sources: \$13,922,000 in Grant & Aid for 2008 for pending projects; and \$12,648,000 in Grant & Aid for 2007 approved projects.

Bridge Reconstruction – Local - \$1,440,000 - This program provides funding for reconstruction, preservation, repair and maintenance projects funded locally. In the 2008 Proposed Budget, \$1,440,000 of new borrowing is for locally funded projects. New borrowing decreases \$35,000 from the 2007 budgeted \$1,475,000.

The following are the bridge construction projects for 2008:

Project	2008 City Cost	Grantor Amount	Total Cost	Sufficiency Rating
N. Humboldt Ave. over Milwaukee River – Bridge replacement	\$690,000	\$2,760,000	\$3,450,000	45.2
N. Humboldt Ave. over Commerce Street – Bridge replacement	\$460,000	\$1,840,000	\$2,300,000	38.7
W. Granville Rd. over Little Menomonee River – Bridge Replacement	\$175,000	\$700,000	\$875,000	22.4
W. Forest Home Ave over Kinnickinnic River—Bridge Replacement	\$25,000	\$1,838,000	\$1,863,000	48.0
East Lincoln Avenue Viaduct over Union Pacific Railroad—Renovation, painting, deck replacement	\$1,286,000	\$5,144,000	\$6,430,000	63.6
Juneau Ave. Bascule Bridge over Milwaukee River – Painting and structural steel repairs	\$1,200,000	\$0	\$1,200,000	44.0
S. 29 th St. over Kinnickinnic River—Design, renovation, painting, deck replacement	\$42,000	\$168,000	\$210,000	62.5
S. 1 st St. Street Bridge over Kinnickinnic River—Design, bridge rehabilitation	\$68,000	\$272,000	\$340,000	80.2
Various projects, design/construction shortfalls – Bridge program engineering & construction	\$300,000	\$1,200,000	\$1,500,000	Not applicable
City Bridge Inspection	\$150,000	\$0	\$150,000	Not applicable
Underwater Dive Inspection of Scour Critical Bridges – Dive inspections required every 5 years by Federal and State regulations	\$150,000	\$0	\$150,000	Not applicable
Administrative and indirect costs – Engineering	\$40,000	\$0	\$40,000	Not applicable
Total	\$4,486,000	\$13,922,000	\$18,408,000	

The one on-going bridge reconstruction project that is currently closed to traffic is the Kilbourn Avenue Bridge over the Milwaukee River, with the scheduled reopening in November 2008.

Status of Wisconsin Avenue Bridge. The Milwaukee Journal Sentinel reported on August 3, 2007 that among the worst-rated bridges in the state is Wisconsin Avenue Bridge spanning the Milwaukee River. This bridge is considered structurally deficient and has a sufficiency rating of 23.5 on a 100-point scale. Any bridge below 50 is considered in need of repair or replacement.

Infrastructure plans to spend \$3 million for maintenance on this bridge in 2010 with no share from Federal or State sources. The Division would prefer to replace the bridge and estimates replacement costs at \$15 million.

Funding for preliminary engineering was originally requested for the renovation of the Wisconsin Ave. Bridge using federal/state aid through the WisDOT Local Bridge Program. After receiving bids of \$11,651,000 for the renovation of the State Street Bridge and \$16,534,000 for the renovation of the Kilbourn Ave. Bridge, the City was informed by both Milwaukee County and WisDOT that the Local Bridge Program could not sustain expenditures of this size and the renovation cost for one moveable bridge would consume the total WisDOT Local Bridge Program. Discussions have been made with various officials within WisDOT and Milwaukee County regarding the funding needs of the City of

Milwaukee's high cost moveable bridges. At this time, WisDOT current programs do not provide a viable funding source for this improvement project.

Of the City's 153 bridges, 18 have a sufficiency rating of less than 50 and that represents 11.8% of the total. The table below shows these 18 bridges:

City Bridge #	Bridge Description	Sufficiency Rating 2006
109*	State St., 200 West*	4.0*
927	Highland Blvd., 4100 West	17.9
407	Granville Rd., 7200 North	22.4
106	Wisconsin Ave., 100 East	23.5
108	Kilbourn Ave., 200 West	25.9
1106	Sherman Blvd., 5600 North	34.7
312	Capitol Dr., 10500 West	36.0
1103	Humboldt Ave., 2100 North	38.7
839	Teutonia Ave., 6300 North	41.9
110	Juneau Ave., 200 West	44.0
114	Humboldt Ave., 2000 North	45.2
804	29 th St., 2800 South	46.1
805	27 th St., 2800 South	46.7
201	1 st St., 200 South	48.0
206	6 th St., 2700 South	48.0
225	Forest Hm Ave., 3600 West	48.0
1109	Cleveland Ave., 2400 West	48.0
112	Pleasant St., 300 East	49.2

*This bridge was replaced and reopened in 2007.

The Sufficiency Rating (SR) is a number from 0 (an entirely "insufficient" or deficient bridge) to 100 (an entirely "sufficient" bridge). These ratings are calculated using a formula developed by the Federal Highway Administration. Each bridge is rated in three separate categories that are:

1. Structural Adequacy and Safety (condition of superstructure and substructure, inventory rating, etc.) 55 points.
2. Serviceability and Functional Obsolescence (roadway width, number of lanes, alignment, clearances, etc.) 30 points.
3. Essentiality for Public Use (detour length, average daily traffic, etc) 15 points.

The resulting SR is used to determine which structures will be eligible for federal funding for replacement or repair. If the SR is from 80 down through 50, the bridge is eligible for rehabilitation funding, and if the SR is less than 50, the bridge is eligible for either replacement or rehabilitation funding.

The Federal Highway Administration and the State of Wisconsin mandate that public roadway bridges be inspected every 24 months. This inspection must be performed by a qualified bridge inspector who has completed the National Highway Institute 80 hour In-Service Bridge Training and is either a Wisconsin Professional Engineer or has 5 years of Bridge Safety Inspection Experience. Staff from the Street and Bridge decision unit performs these inspections for the City of Milwaukee.

PAVING PROGRAM

State and/or Federal Paving Program \$7,731,489 – This program is designed to improve the city's surface public ways, and provides 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 2008 Proposed Budget provides \$7,731,489 for this program, an increase of \$1,091,782, 15.3%, from the \$6,058,190 provided in the 2007 Budget. In 2008, a Federal match of \$42,460,825 increases the overall amount spent for this program to \$50,192,314. The city funding consists of \$6,471,340 in new borrowing and \$1,260,149 in assessable charges. New City borrowing increases \$1,074,150 from the 2007 budgeted \$5,397,190.

DPW-Infrastructure anticipates that 5.75 miles of streets will be resurfaced in 2007 with the expenditure of \$6,058,190 and at this rate major arterial streets would be resurfaced at an average of 78 years. The Division is proposing that 9.63 miles will be resurfaced in 2008 with the \$7,731,489 expenditure and at this rate major arterial streets would be resurfaced every 47 years.

Street Reconstruction/Resurfacing \$6,500,000 – This program provides funding for the 900 miles of local streets that are not eligible for State or Federal funding and are not the responsibility of another government entity. Projects are sponsored by the City with a portion of the costs recovered by special assessments against abutting properties. The 2008 Proposed Budget provides \$6,500,000 for this program, an increase of \$157,950, 2.4% from the \$6,342,050 provided in the 2007 Budget. The 2008 funding is through \$1.02 million in cash levy, \$1 million in assessable charges to affected property owners, and \$4.48 million on new borrowing, which includes appropriation for employee fringe benefits allocated to capital projects. New borrowing increases by \$1,815,400 from the 2007 budgeted \$2,664,600.

DPW-Infrastructure anticipates that 7.76 miles of streets will be resurfaced in 2007 with the expenditure of \$5,816,378 and at this rate local streets would be on a cycle for replacement every 116 years. The Division expects to reconstruct or resurface 12.18 miles in 2008 and at this rate of funding local streets would be on a 74-year replacement cycle.

Alley Reconstruction \$250,000 – 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 2008 Proposed Budget provides \$250,000 for this program, a decrease of \$250,000, -50% from the \$500,000 provided in the 2007 Budget. The 2008 funding is through \$100,000 in assessable charges to affected property owners, and \$150,000 in new borrowing, and also includes appropriation for employee fringe benefits allocable to capital projects. New borrowing increases by \$150,000 from the 2007 budgeted \$0.

New Street Construction \$200,000 – 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 exceeds the developer's share of the costs. The 2008 Proposed Budget provides \$200,000 in new borrowing which is the same amount for new borrowing as the 2007 budget. There is no assessable charge to affected property owners compared with the 2007 budgeted \$100,000. The 2008 funding also includes appropriation for employee fringe benefits allocable to capital projects.

Sidewalk, Curb and Gutter Replacement \$880,000 – 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 2008 Proposed Budget provides \$880,000 for this program, an increase of \$198,750, + 22.6% from the \$681,250 provided in the

2007 Budget. The 2008 funding is through \$400,000 in assessable charges to affected property owners and \$480,000 in new borrowing, and also includes appropriation for employee fringe benefits allocable to capital projects. New borrowing increases \$480,000 from the 2007 budgeted \$0.

The Sidewalk Replacement Program is comprised of area group replacements by City contract and City forces. The total contract costs for walk replacement for the past several years as follows:

Year	Sq. Ft.	Contract Costs
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	\$1,163,987
2006	190,977	\$ 887,966
2007	78,000	\$ 278,082 (preliminary)
2008	150,000	\$880,000 (proposed)

DPW anticipates approximately 70% of the program work will be completed by contractors in 2007. 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 \$6,563,250 – 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 2008 Proposed Budget provides \$6,563,250, an increase of \$563,250, 8.60% from the \$6 million provided in the 2007 Budget. The 2008 funding is through \$5,746,170 in new borrowing, \$817,080 in cash levy, and also includes appropriation for employee fringe benefits allocable to capital projects. New borrowing increases by \$3,496,170 compared with the 2007 budgeted \$2,250,000.

Street Improvements-Underground Conduit & Manholes Program \$400,000 - 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, to provide a cost savings over installations on non-paving projects. The 2008 Proposed Budget provides \$400,000 for this program, the same amount provided in the 2007 Budget. The 2008 funding of \$400,000 is through cash levy and 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 80,043 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 16, 2008	Current rental is \$12,222.60 for 528 lineal feet
4. MCLEOD USA	4 Year renewable	December 10, 2010	Current rental is \$87,924 for 45,809 lineal feet
5. RVP FIBER CO	1 Year renewable	January 20, 2008	Current rental is \$16,426.22 for 2,684 lineal feet
6. TDS METROCOM	4 Year renewable	April 29, 2010	Current rental is \$24,261 for 5,377 lineal feet
7. MIDWEST FIBER NETWORKS	4 Year renewable	December 20, 2010	Current rental is \$522,223 for 128,002 lineal feet

Traffic Control Facilities \$700,000 - This program provides for the installation of new traffic lights and signs, and modification of existing traffic control facilities. These facilities include traffic signals, signal systems, traffic signs, and other related traffic control facilities. The 2008 Proposed Budget provides \$700,000 from the cash levy, the same as the amount provided in the 2007 Budget. The funding also includes appropriation for employee fringe benefits allocable to capital projects.

Pending projects include:

	# Of Items
Replacement of street name signs	3,000
Replacement of faded stop signs	700
Replacement of regulatory, warning and informational signs due to deterioration or age	2,500

Underground Electrical Manholes Reconstruction Program \$100,000 –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's governmental buildings and agencies. The 2008 Proposed Budget provides \$100,000 for this program, a decrease of \$100,000, -50% from the \$100,000 provided in the 2007 Budget. The 2008 funding through new borrowing also includes appropriation for employee fringe benefits allocable to capital projects.

Sewer Construction – Expansion of Capacity Sewer Program at Various Locations (City-Wide) \$0

In 2008, \$26.6 million has been budgeted in the Sewer Maintenance Fund to replace 17 miles of sewer mains. In prior years, the majority of sewer capital was funded through the Sewer Maintenance Fund, with an additional \$3 million to \$4 million budgeted in the Expansion of Capacity Program in the general city capital budget. In 2008, the Administration proposes eliminating the Expansion of Capacity Program and consolidating it with the Relay Program. Thus, all sewer projects will be funded directly through the Sewer Maintenance Fund.

DEPARTMENTAL REVENUES

The Comptroller's Office estimates \$3,765,100 in revenues for the 2008 Proposed Budget, an increase of \$294,850, 7.8%, from the \$3,470,250 estimate in the 2007 Budget.

Category	2006 Actual	2007 Budget	% CHG	2008 Proposed	% CHG
Charges for Services	\$4,420,554	\$3,470,250	-21.5%	\$3,765,100	7.8%

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LRB - Research and Analysis Section
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