

EXECUTIVE SUMMARY
DPW – INFRASTRUCTURE SERVICES DIVISION
2009 PROPOSED BUDGET

- 1) The 2009 Proposed Operating Budget for the Infrastructure Services Division (“ISD”) is \$26,162,183, a 4.9% increase from the 2008 budget. **(Page 1)**
- 2) Grants and Aid for ISD are projected at \$34,886,000 in 2009, a 38.1% decrease from projected 2008 levels, largely due to decreased funding for Major Street projects. **(Pages 1 and 9)**
- 3) ISD has undergone various Decision Unit, field crew and personnel changes over the past 10 years. **(Pages 1 and 2)**
- 4) The 2009 Proposed Budget includes 707 authorized positions within the 5 Decision Units comprising ISD, an 11 person increase from 2008. **(Page 1)**
- 5) The function of each Decision Unit, operating history, proposed personnel changes in 2009 and current vacancies are:
 - Administration **(Page 3)**
 - Transportation **(Page 3)**
 - Construction **(Page 4)**
 - Streets & Bridges **(Pages 4 and 5)**
 - Electrical Services **(Pages 5 and 6)**
- 6) Street light burn time is proposed to decrease by 15 minutes in the evening to generate cost savings of \$240,000, or \$16,000 per minute of reduction. **(Page 6)**
- 7) An ordinance adjusting recovery ratios for certain assessable improvements and the establishment of a municipal motor vehicle registration fee was passed in 2008. This ordinance has a notable effect on 2009 assessment rates for various projects on a typical 40’ lot. **(Page 7)**
- 8) Proposed 2009 capital improvement funds for the distinct programs within ISD, along with discussion of each program, are as follows:
 - Major Bridges **(Page 8)**
 - Local Bridges **(Page 8)**
 - Major Streets **(Page 9)**
 - Local Streets **(Page 9)**
 - Alley Reconstruction **(Page 9)**
 - Sidewalk Replacement **(Page 10)**
 - New Street Construction **(Page 10)**
 - Street Lighting **(Page 10)**
 - Traffic Control Facilities **(Page 11)**
 - Underground Conduit and Manhole **(Page 11)**
 - Underground Electrical Manhole Reconstruction **(Page 11)**
- 9) The City has numerous bicycle trails and programs throughout the City. **(Pages 12 and 13)**
- 10) Departmental revenues are projected to decrease 20.5% to \$2,994,000 in 2009. **(Page 13)**

**DPW – INFRASTRUCTURE SERVICES DIVISION
2009 PROPOSED BUDGET
SUMMARY PREPARED BY LEGISLATIVE REFERENCE BUREAU**

CATEGORY	2007 Actual	2008 Budget	2007-2008 Change	2009 Proposed	2008-2009 Change
Personnel Costs (*)	\$17,523,572	\$17,393,080	(0.7)	\$18,227,683	4.8%
Operating Expenses	7,409,469	7,456,354	0.6	7,816,700	4.8%
Equipment	68,954	89,500	29.8%	117,800	31.6%
TOTAL EXPENDITURES	\$25,001,995	\$24,938,934	(0.3)	\$26,162,183	4.9%
Capital Improvements	\$25,497,490	\$27,810,739	9.1%	\$31,307,100	12.6%
Grants and Aid	\$36,090,160	\$56,382,825	56.2%	\$34,886,000	(38.1%)
Total Positions	698	696	(2)	707	+1.1
FTE: O&M-Supported	238.92	234.28	(4.64)	248.40	+14.12
FTE: Non-O&M Supported	243.56	277.43	+33.87	278.86	+1.43

(*) Personnel costs include Net Salaries and Wages combined with Fringe Benefits

Function: The Infrastructure Services Division (“ISD”) is responsible for design, construction, and maintenance of the City of Milwaukee’s infrastructure systems, including streets and alleys, bridges, sidewalks, traffic control devices, street lights, and underground conduits. In addition, ISD coordinates transportation improvements with other governmental agencies and railroad companies, undertakes engineering studies and investigates various permits, plans, and easements.

BACKGROUND INFORMATION

➤ **Emergency Response Management OPTICOM Program**

Initiated in 1993, this program provides funding to employ optical communication to indicate the presence of City of Milwaukee fire emergency vehicles and to advance and/or hold a desired traffic signal for that emergency vehicle. This allows the Fire Department to reduce its call response time and decreases the likelihood of accidents. Funding for this 10-year program formally ended in 2003, when OPTICOM was fully functional at 134 of the City’s 737 signalized intersections. However, OPTICOM has continued to be installed in conjunction with other infrastructure work as funding permits. Currently, OPTICOM is fully functional at 226 signalized intersections.

➤ **Environmental Section**

The 1998 Budget created the Sewer Maintenance Fund by transferring the Environmental Section from Infrastructure Services. Included at that time was the transfer of 2 Decision Units, Environmental and Underground Operations, along with 188 positions.

The 2000 Budget transferred the Relief and Relay Sewer capital program from the City’s capital program to the Sewer Maintenance Fund. The Relief and Relay Sewers are financed through issuance of revenue or general obligation bonds and paid for through the Sewer Maintenance Fee. Before 2000, the Relief and Relay Sewers were largely cash financed.

The 2003 Budget transferred 7 underground conduit maintenance positions from the Electrical Services Unit of ISD to the Underground Operations Unit of the Sewer Maintenance Fund to reflect the work performed by these positions.

➤ **Elimination of Support Services Unit**

In 2007, the Support Services Unit was eliminated. Two of the four separate and distinct functions, Machine Shop and Sign & Paint Shop, and their 22 positions were transferred to the Electrical Services Unit.

The Plant & Equipment and Stores functions along with 46 employees were transferred to the Streets & Bridges Unit.

➤ **Position Reclassifications**

In an effort to reduce the number of individual job titles and increase the efficiency and flexibility of crew structure, the Streets & Bridges Unit last year changed the job title of several positions as follows:

<u>2007 POSITION TITLE</u>	<u>UNITS</u>	<u>2008 POSITION TITLE</u>	<u>UNITS</u>
Asphalt Worker	18		
Labor Crew Leader I	19		
Special Street Repair Laborer	6		
TOTAL	43	Infrastructure Repair Worker I	43
Street Repair Crew Leader	8		
Asphalt Repair Crew Leader	8		
TOTAL	16	Infrastructure Repair Crew Leader	16

➤ **Recent Staffing Adjustments**

Budget considerations, including stagnant state shared revenue and state mandated levy limits, have resulted in the number of authorized positions within ISD decreasing from 783 in the 2003 Budget to 696 in the 2008 Budget, an 11.5% decrease. All position areas have been affected, including administrative, technical, professional, skilled trades and laborers. Select field crew changes, both eliminations and restorations, over the past several years are highlighted below.

<u>Year</u>	<u>Action</u>	<u>Crew/Staff</u>
2003	Eliminate	Mini-Concrete Crew
2003	Eliminate	Crackfill Crew
2005	Eliminate	Mini-Concrete Crew
2005	Eliminate	Router Crew
2005	Eliminate	Sidewalk Grinder Crew
2006	Restore	Mini-Concrete Crew
2006	Restore	Sidewalk Grinder Crew
2008	Restore	Two Painters for crosswalk maintenance

➤ **In-Street Yield Sign Program**

The placement of in-street yield signs at pedestrian crossings began as a pilot program on Brady Street and, through a project grant, expanded to select 2-lane roadways within the City. The department continues to evaluate the effectiveness of the in-street signs as a successful traffic control device. Of concern is the fact that the signs, which are in place from approximately mid-April through mid-November, are thus effectively only a “part-time” solution. Further, because of their presence in the center of the roadway, they are exposed to traffic damage and, on average, need to be replaced at least once per year. Cost of an in-street yield sign is roughly \$500.

PERSONNEL

The Department of Public Works – Infrastructure Services Division is comprised of 5 separate Decision Units: Administration, Transportation, Construction, Streets & Bridges, and Electrical Services. The function of each Decision Unit, operating history, proposed personnel changes in 2009 and current vacancies are detailed.

❖ ADMINISTRATION DECISION UNIT

The Administration Unit is responsible for business operations, budget coordination, computer network software and hardware administration, personnel administration, along with accounting and clerical functions.

ADMINISTRATION UNIT

CATEGORY	2007 Actual	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
Personnel Costs	\$552,046	\$693,805	25.7%	\$654,869	(5.6%)
Operating Expenses	183,049	200,300	9.4%	196,200	(2.0%)
Equipment	2,941	4,000	36.0%	8,000	100%
TOTAL EXPENDITURES	\$783,036	\$898,105	14.7%	\$859,069	(4.3%)
Total Positions	14	14	No Change	14	No Change
FTE: O&M Supported	6.87	7.10	+0.23	6.40	(0.70)
FTE: Non-O&M Supported	5.20	5.90	+0.70	6.60	+0.70

There are no proposed changes to the number of authorized positions, 14, in the Administration Decision Unit.

CURRENT VACANCIES – ADMINISTRATION UNIT

Position	Salary Grade	Date Vacant	Approval to Fill
Administrative Assistant II	445	4/06/08	No Action

❖ TRANSPORTATION DECISION UNIT

The Transportation Unit is responsible for programming street and alley improvements, traffic and lighting design, signing and pavement markings, underground conduit design, reviewing utility easements, reviewing building permits for encroachments, land division reviews and coordinating engineering studies for other city departments.

TRANSPORTATION UNIT

CATEGORY	2007 Actual	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
Personnel Costs	\$2,035,535	\$2,052,891	0.9%	\$2,298,875	12.0%
Operating Expenses	43,074	60,400	40.2%	56,400	(6.6%)
Equipment	11,330	16,000	41.2%	30,000	87.5%
TOTAL EXPENDITURES	\$2,089,939	\$2,129,291	1.9%	\$2,385,275	12.0%
Total Positions	82	82	No Change	82	No Change
FTE: O&M Supported	23.24	18.63	(4.61)	20.77	+2.14
FTE: Non-O&M Supported	45.69	43.69	(2.00)	42.23	(1.46)

There are no proposed changes to the number of authorized positions, 82, in the Transportation Decision Unit. This Unit is currently fully staffed.

❖ **CONSTRUCTION DECISION UNIT**

The Construction Unit administers all facets of paving, sewer, water, and grading projects. This includes construction inspection, materials administration inspection, labor compliance, contractor payments, pavement construction erosion control plan approval and inspection, as-built plans of record, maintaining a Road Life data base, and construction management.

CONSTRUCTION UNIT

CATEGORY	2007 Actual	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
Personnel Costs	\$1,057,482	\$985,298	(6.8%)	\$1,116,245	13.3%
Operating Expenses	61,840	60,000	(3.0%)	64,000	6.7%
Equipment	11,003	12,000	9.1%	16,800	40%
TOTAL EXPENDITURES	\$1,130,325	\$1,057,298	(6.5%)	\$1,197,045	13.2%
Total Positions	122	119	(3)	120	+1
FTE: O&M Supported	13.22	11.42	(1.80)	15.06	+3.64
FTE: Non-O&M Supported	70.82	81.26	+10.44	79.49	(1.77)

The 2009 Proposed Budget adds an Infrastructure Claims Specialist (SG 5), whose primary responsibility will be to pursue claims against individuals and corporations for damage to City facilities and also respond to claims against the City from private citizens and companies. Uncollectible knockdowns of City facilities exceed \$500,000 per year and continue to require increased staff time to investigate, document and pursue collective actions.

CURRENT VACANCIES – CONSTRUCTION UNIT

<u>Position</u>	<u>Salary Grade</u>	<u>Date Vacant</u>	<u>Approval to Fill</u>
Civil Engineer V	013	4/08/07	1/10/2008
Engineering Technician II	602	6/15/07	No Action
Engineering Technician II	602	7/06/07	No Action
Sidewalk Repair Specialist	555	7/15/07	4/04/2008
Public Works Inspector II	540	11/01/07	Exempt
Engineering Technician II	602	1/01/08	No Action
Public Works Inspector II	540	2/22/08	Exempt
Civil Engineer V	013	4/04/08	8/11/08
Management Civil Engineer Sr.	012	5/31/08	9/11/08
Civil Engineer III	628	8/02/08	9/11/08

❖ **STREETS & BRIDGES DECISION UNIT**

The distinct areas of Street Maintenance, Bridge Maintenance, Bridge Operations and Structural Design are all part of the Streets & Bridges Decision Unit.

- **Street Maintenance** administers pavement seal coating, crack-filling and asphalt pavement resurfacing contracts.
- **Bridge Maintenance** is responsible for over 220 structures maintained by the City, including routine seasonal, daily and emergency maintenance. These structures span navigable waterways, the extended watershed, and highway or railroad grade separations.
- **Bridge Operations** operates the 21 movable bridges in the City on a year round basis. Eight of these bridges can be remotely operated from a hub bridge.
- **Structural Design** designs and prepares contract documents and performs construction administration for projects involving bridges, retaining walls, parking structures, riverwalks and other structures.

STREETS & BRIDGES UNIT

CATEGORY	2007 Actual	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
Personnel Costs	\$8,400,198	\$8,648,988	3.0%	\$9,091,619	5.1%
Operating Expenses	2,148,744	1,918,500	(10.7%)	2,237,000	16.6%
Equipment	17,985	22,500	25.1%	25,000	11.1%
TOTAL EXPENDITURES	\$10,566,927	\$10,589,988	0.2%	\$11,353,619	7.2%
Total Positions	281	281	No Change	285	+4
FTE: O&M Supported	125.29	130.79	+5.50	134.29	+3.50
FTE: Non-O&M Supported	36.93	43.48	+6.55	45.65	+2.17

Authorized positions in the Streets and Bridges Unit increase as a result of the proposed transfer of 2 Painter (PR 983) positions and 2 Painter Leadworker, House (PR 981) positions from DPW-Operations. The transfers will facilitate operating efficiencies, cross-utilization, implementation of uniform work procedures and enable consistent oversight by a single manager.

As displayed below, seasonal concrete and asphalt positions have been budgeted at the same staffing levels and anticipated weeks of work as 2008. The 2008 budget originally provided for an additional 4 weeks of work for seasonal asphalt (street maintenance) positions. However, the winter of 2007-2008 necessitated increased attention to pothole repairs, and 5 crews were brought back 4 weeks early, for a total of 29 weeks of anticipated work. The 2009 budget assumes these 5 crews will again be brought back early to tackle pothole repairs.

SEASONAL STAFFING

TYPE	2007	2008	2009
Seasonal Concrete Positions			
- Weeks of Work	26	34	34
- Number of Positions	47	47	47
Seasonal Asphalt Positions			
- Weeks of Work	21	25/29	25/29
- Number of Positions	30	30	30

CURRENT VACANCIES – STREETS & BRIDGES UNIT

Position	Salary Grade	Date Vacant	Approval to Fill
Lead Equipment Mechanic	260	7/28/07	6/25/08
Inventory Assistant II (*)	338	1/01/08	No Action
Program Assistant I	460	8/02/08	6/25/08
Civil Engineer II	626	9/04/08	9/11/08
Inventory Services Manager	007	10/03/08	9/11/08

(*) Position created in 2008 Approved Budget

❖ **ELECTRICAL SERVICES DECISION UNIT**

Electrical Services serves the City by overseeing the operation, maintenance and installation of facilities and equipment related to street and alley lighting, traffic control signals and street signage.

ELECTRICAL SERVICES UNIT

CATEGORY	2007 Actual	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
Personnel Costs	\$5,477,674	\$5,012,098	(8.5%)	\$5,066,075	1.1%
Operating Expenses	4,971,349	5,217,154	4.9%	5,263,100	0.9%
Equipment	25,695	35,000	36.2%	38,000	8.6%
TOTAL EXPENDITURES	\$10,474,718	\$10,264,252	(2.0%)	\$10,367,175	1.0%
Total Positions	199	200	+1	206	+6
FTE: O&M Supported	70.30	66.34	(3.96)	71.88	+5.54
FTE: Non-O&M Supported	84.92	103.10	+18.18	104.89	+1.79

Due to an aging street lighting infrastructure, the frequency of both area outages (referred to as “troubles” and defined as 3 or more lights out) and single/double unit outages are rising. Area outages have increased from 1,944 in 2002 to 2,547 in 2007, a 31% increase. Because “troubles” are repaired within 24 hours, the manpower devoted to these activities has resulted in an increased backlog of single/double outages and corresponding underground repair work. To directly combat this backlog, 6 authorized positions are proposed to be added to the Electrical Services Unit, while an additional 5 seasonal (0.67 FTE) positions are proposed to be converted to full-time. The following additions/conversions are proposed:

- Add 4 Electrical Mechanic positions (PR 978).
- Add 2 Special Laborer, Electrical Services positions (PR 245).
- Convert 2 Special Laborer, Electrical Services 0.67 FTE positions (PR 245) to full-time.
- Convert 3 Laborer, Electrical Services 0.67 FTE positions (PR 230) to full-time.

As displayed below, the 2009 Proposed Budget has anticipated the same weeks of work as 2008. The reduction in number of positions reflects the conversion of 5 seasonal workers to full time.

SEASONAL STAFFING			
TYPE	2007	2008	2009
Seasonal Electrical Services			
- Weeks of Work	26	26	26
- Number of Positions	35	35	30

CURRENT VACANCIES – ELECTRICAL SERVICES UNIT			
Position	Salary Grade	Date Vacant	Approval to Fill
Electrical Worker	974	4/07/07	No Action
Electrical Mechanic	978	5/19/08	9/11/08
Electrical Mechanic	978	5/19/08	10/01/08
Electrical Worker	974	9/09/08	No Action

OPERATING ISSUES

➤ Operating Expenses

The 2009 Proposed Budget provides \$7,816,700 in total operating expenditures for the 5 Decision Units comprising the Infrastructure Services Division, a 4.8% increase from the 2008 budgeted amount. Year 2009 operating expense highlights include:

- Expenses for contract bridge maintenance activities including services, materials and equipment use are projected to increase \$84,000.
- A projected \$65,000 increase in Vehicle Rental expenditures. This category includes required rentals for bridge maintenance and can include snow removal equipment. The \$77,000 total for Vehicle Rental in 2009 will be in line with recent actual expenditures.

➤ Street Light Burn Time

The 2009 Proposed Budget for ISD includes a year round reduction in evening street light burn time by 15 minutes. Implementing this process is expected to generate cost savings of \$240,000, or \$16,000 for each minute that street light burn time is reduced. The subject burn time occurs at the peak electrical energy rate, which is roughly 5 times the cost of electrical energy consumption during the morning off-peak rate. Passage of a higher Solid Waste fee as requested by the Mayor could provide the \$64,000 in funds necessary to cut the reduction in evening street light burn time from 15 minutes to 11 minutes.

➤ Bike Lane Maintenance

The 2009 Proposed Budget included \$46,000 to restore 11 miles of bike lane markings. Bicycle lane maintenance, new markings, trails and other issues are discussed in further detail later in this Summary.

MOTOR VEHICLE REGISTRATION FEE

Common Council File Number 080034, an ordinance adjusting recovery ratios for certain assessable improvements and the establishment of a municipal motor vehicle registration fee, was passed over the Mayor's veto in September 2008. The ordinance imposes a \$20 annual municipal motor vehicle registration fee ("MVR fee") on every "motor vehicle" registered in Wisconsin and customarily kept in Milwaukee. The MVR fee, which will go into effect December 1, 2008, is expected to generate annual revenues of approximately \$6.6 million.

Revenues from the MVR fee may only be used to defray City costs for transportation related purposes including, but not limited to, costs related to the design, construction, operation and maintenance of streets, alleys, bridges, public way lighting, traffic signs and signals and traffic calming installations and special assessments. A minimum of 10% of the annual MVR fee revenues must be allocated to street maintenance activities.

This ordinance eliminates or adjusts the recovery ratios for certain assessable reconstruction improvements as detailed below:

Type	Pre-MVR fee Ratio	New Recovery Ratio
Paving Reconstruction	60%	0%
Alley Reconstruction	90%	60%
Sidewalk Reconstruction	70%	50%

It should be emphasized that though the recovery rate on paving reconstruction has been eliminated, there will still be an assessable charge to a property holder when a typical street improvement project is undertaken. This is because driveway and sidewalk work, both recoverable, are done concurrently with a paving project.

In compliance with Common Council directives, the Infrastructure Services Division annually adjusts assessment rates based on construction costs and recovery ratios. The following table presents 2009 assessment rates on a typical 40' City lot and demonstrates the impact the MVR fee will have on various improvement projects. As shown, assessable charges on common paving projects are reduced significantly and it is expected that neighborhood opposition to this type of work will decrease accordingly. This is expected to allow paving projects to be prioritized and implemented based on condition and need. Repaving of streets in poor condition also eliminates shorter-term fixes such as crack-filling and asphalt patching on these thoroughfares.

EFFECT OF 2009 ASSESSMENT RATES ON TYPICAL 40' LOT

PROJECT	2008	2009	\$ CHANGE	% CHANGE
7" Concrete Pavement, Curb & Gutter, Sidewalk, Sod	\$3,165	\$430	(\$2,735)	(86.4%)
Asphalt Pavement, Partial Curb & Gutter, Sidewalk, Sod	\$1,515	\$170	(\$1,345)	(88.8%)
Asphalt Overlay (no Curb or Walk)	\$500	\$0	(\$500)	(100%)
Concrete Alley Pavement	\$2,280	\$1,520	(\$760)	(33.3%)
Asphalt Alley Pavement	\$840	\$560	(\$280)	(33.3%)
Sidewalk	\$850	\$600	(\$250)	(29.4%)
Sidewalk & Driveway	\$780	\$660	(\$120)	(15.4%)

CAPITAL IMPROVEMENTS

❖ MAJOR BRIDGE PROGRAM

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
<i>Capital Funding</i>	\$2,841,000	<i>\$3,046,000</i>	7.2%	<i>\$762,000</i>	(75.0%)
Grants & Aid	12,648,000	13,922,000	10.1%	4,436,000	(68.1%)
Total Funding	\$15,489,000	\$16,968,000	9.5%	\$5,198,000	(69.4%)
6-Year Projected Funding (*)	\$55,406,000	\$48,543,000	(12.4%)	\$50,713,000	3.4%

(*) Based on Requested Budget

Major Bridges are those bridges that are part of the major arterial and connector infrastructure within the City and are eligible for federal and/or state aid. City share of these major bridge rehabilitation/reconstruction projects is normally 20%. The 2008 Proposed Budget provides \$762,000 for the Major Bridge program. Funding for this program is fluid, largely dependent on when projects are scheduled in the grantor funding cycle. For this reason, a better gauge of stability in funding is the 6-year projection.

The following bridges in the table below are included in the 2009 Major Program. In addition, work is expected to be completed on the W. Highland Boulevard Bridge over the Canadian Pacific Railway and Humboldt Avenue Bridges over both the Milwaukee River and Commerce Street.

2009 ANTICIPATED PROJECT LIST	CITY SHARE	GRANT & AID	TOTAL	2006 RATING
W. Granville Rd. over Little Menomonee River	\$134	\$536	\$670	22.4
W. Forest Home Ave. over Kinnickinnic River	\$25	\$3,475	\$3,500	48.0
W. Hampton Ave. over Lincoln Creek	\$402	\$1,608	\$2,010	79.3

(*) Funding in thousands of dollars.

❖ LOCAL BRIDGE PROGRAM

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
<i>Capital Funding</i>	\$1,475,000	<i>\$1,440,000</i>	(2.4%)	<i>\$5,275,000</i>	266.3%
6-Year Projected Funding (*)	\$15,580,000	\$21,115,000	35.5%	\$34,700,000	64.3%

(*) Based on Requested Budget

Structures within the Local Bridge Program are essentially all those bridges within the City that do not qualify for federal and/or state aid. Infrastructure Services was informed last year by the Wisconsin Department of Transportation ("WISDOT") that the State could no longer afford to include Milwaukee's movable bridges in the federal/state aid program due to high individual project costs. As a result, bridge projects including Juneau Avenue, W. Clybourn Street, Water Street, W. Wisconsin Avenue and W. Wells Street, all over the Milwaukee River, must currently rely on 100% local funding. New borrowing in the amount of \$5,275,000 is allocated to local bridge improvements in 2009, with funds anticipated to largely be directed to the Juneau Avenue Bascule Bridge over the Milwaukee River. This bridge has a sufficiency rating of 44.0.

❖ **MAJOR STREETS PROGRAM**

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
<i>Capital Funding</i>	\$6,058,190	\$7,731,489	27.6%	\$4,230,100	(45.3%)
Grants & Aid	23,442,160	42,460,825	81.1%	30,450,000	(28.3%)
Total Funding	\$29,500,350	\$50,192,314	70.1%	\$34,680,100	(30.9%)
6-Year Projected Funding (*)	\$182,265,485	\$176,855,554	(3.0%)	\$176,900,000	0.0%

(*) Based on Requested Budget

Arterials and connectors are eligible for county, state, and federal funding and are part of the City's Major Streets Program. The 2009 Proposed Budget provides \$4,230,100 for this program. There are 20 major street reconstruction projects scheduled for 2009, the largest being N. 76th Street between Center Street and Appleton Avenue.

Grantor funding for major streets is projected to fall by 28% to \$30.45 million in 2009. WISDOT has put a hold on new funding applications for roads categorized under the State Transportation Program ("STP") until 2010-2012 funding is approved by the federal government. Regardless of the current hold, STP funding has continued to decline over the last several years.

❖ **LOCAL STREETS PROGRAM**

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
<i>Capital Funding</i>	\$6,342,050	\$6,500,000	2.5%	\$10,300,100	58.4%
6-Year Projected Funding (*)	\$49,000,000	\$43,800,000	10.6%	\$66,533,745	51.9%

(*) Based on Requested Budget

The Proposed Budget allocates \$10,300,100 in capital funding for local street resurfacing and reconstruction in 2009, a 58.4% increase over 2008. This increase reflects renewed emphasis on local street improvements in an effort to reduce the replacement cycle for these streets. Continued long-term emphasis on Milwaukee's local streets is evidenced by the nearly 52% increase in projected funding over the next 6 years.

❖ **ALLEY RECONSTRUCTION PROGRAM**

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
<i>Capital Funding</i>	\$500,000	\$250,000	(50.0%)	\$300,100	20.0%

Proposed total funding for alley reconstruction is \$300,100 in 2009, a 20% increase over the 2008 budgeted level. As alley replacement costs are typically between \$750,000 and \$900,000 per mile, this provides funding for less than one-half mile of alley reconstruction. Between 2000 and 2005, approximately 2 miles of alley were replaced per year.

❖ **SIDEWALK REPLACEMENT PROGRAM**

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
<i>Capital Funding</i>	\$681,250	\$880,000	29.2%	\$800,000	(9.1%)

The Proposed Budget provides \$800,000 for sidewalk replacement, an \$80,000 decrease from 2008. A 2007 detailed field sidewalk survey conducted in random areas throughout the City revealed that approximately 18.4% of the 68 million square feet of walk was defective. The department estimates that to maintain an annual program of between 300,000 and 350,000 square feet of walk replacement, an estimated \$1,300,000 in capital funding is required. In 2007, 81,732 square feet of sidewalk was replaced, primarily utilizing contract services.

❖ **NEW STREET CONSTRUCTION**

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
<i>Capital Funding</i>	\$300,000	\$200,000	(33.3%)	\$200,000	No Change

The program provides for the construction of presently unimproved streets to serve residential, commercial or industrial areas. These projects are sponsored by the City, with a portion of the cost being recovered by special assessments levied against abutting properties. In 2008, program funds were allocated to projects along the former “Beer Line B” railroad corridor. There are 10 locations along this corridor where railroad tracks will be removed and the street area will be restored. Because the City owns the adjacent property, there will be no special assessments. The \$200,000 in proposed 2009 funding will be used to complete this project.

❖ **STREET LIGHTING PROGRAM**

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
<i>Capital Funding</i>	\$6,000,000	\$6,563,250	9.4%	\$7,850,000	19.6%

The 2009 Proposed Budget allocates \$7,850,000 for the City’s street lighting program, a nearly 31% increase over 2007 funding. Monies in this program are used to replace deteriorated poles, defective cable, outdated circuitry, aging electrical substations and other lighting equipment, and modernize the street lighting control system. The City of Milwaukee currently maintains 67,447 street lights and 8,925 alley lights. As discussed earlier, the frequency of area outages and single/double outages has been increasing steadily due to the City’s aging street lighting infrastructure.

Approximately 96% of the City’s street lamps have now been converted from mercury vapor and incandescent lamps to high pressure sodium lamps. Because much of the series circuitry utilized in the City is obsolete, conversion to multiple circuitry continues. In addition to several minor circuit conversions being completed, a major cable replacement project is nearing completion in the 10th Aldermanic District while construction has been initiated on another major area wide replacement in the 6th Aldermanic District. Regarding replacement of the City’s Master Street Lighting Control System, the replacement of control for all street lighting enclosures on the southwest side of the City is expected to be operational by the end of 2008.

❖ **TRAFFIC CONTROL FACILITIES PROGRAM**

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
Capital Funding	\$700,000	\$700,000	No Change	\$990,000	41.4%

This program provides for the upgrade, replacement and installation of traffic control devices as needed to accommodate traffic pattern changes, provide conformity with national standards, comply with City ordinances, and utilize technological advances to improve traffic flow. Traffic control devices are installed and maintained to conform with the federal Manual on Uniform Traffic Control Devices (“MUTCD”). Proposed funding for traffic control facilities is \$990,000 in 2009.

Numerous additional requirements have been proposed to the MUTCD. These changes will mandate significant upgrades and improvements to traffic control signs, signals and pavement marking systems in the City. The proposed rulemaking has been published in the Federal Register, and the comment period for the MUTCD changes concluded at the end of July. A final ruling is expected in January 2009, with many of the required improvements having a 10-year compliance period. The department had requested \$1,700,000 in funding for this program in 2009 in anticipation of beginning this improvement process.

❖ **UNDERGROUND CONDUIT AND MANHOLE PROGRAM**

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
Capital Funding	\$400,000	\$400,000	No Change	\$400,000	No Change

The installation of a permanent underground electrical conduit and manhole system provides secure weatherproof public safety cable circuit networks for multiple City agencies. The system ensures a reliable route for City communication cables to be installed into all existing and proposed City buildings, provides a reliable route for traffic control signalized intersections, and is utilized for street lighting cable circuits. Proposed funding for this program remains unchanged at \$400,000.

❖ **UNDERGROUND ELECTRICAL MANHOLE RECONSTRUCTION PROGRAM**

SOURCE	2007 Budget	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
Capital Funding	\$200,000	\$100,000	(50.0%)	\$200,000	100%

This program funds 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. Of the 7,493 active manholes in the system, field reports indicate that 393 require repairs and 169 require replacement. As these reports can be up to 20 years old, the number of manholes requiring repair or replacement is likely higher. The Proposed Budget provides \$200,000 for this program in 2009.

BICYCLE TRAILS

A majority of funding for bicycle lanes and trails comes from federal and state sources, including the Surface Transportation Program, Transportation Enhancement funds and Congestion Mitigation & Air Quality ("CMAQ") grants. This grantor funding typically requires some level of local participation, most commonly a 20% match.

➤ Current Highlights

Featured information regarding City of Milwaukee bicycle lanes and trails include the following:

- ✓ Approximately 45 miles of bike lanes.
- ✓ Approximately 66 miles of signed bike routes.
- ✓ County Oak Leaf Trail includes 37 miles within the City consisting of 19 miles of off-street paved trail and 18 miles of on-street trail.
- ✓ Hank Aaron State Trail currently consists of 5 miles of paved off-street trail and 1.5 miles of on-street signed trail.
- ✓ Riverwest Linear Park Trail is a 0.65 mile paved trail along an abandoned rail corridor.

➤ Bike Lane Restoration

The 2008 Budget included \$13,000 to restore 6 miles of bike lane markings. This contract is pending and scheduled for completion in Fall 2008.

The 2009 Proposed Budget includes \$46,000 to restore 11 miles of bike lane markings. The 2009 allocation has been updated to account for increased costs of labor and materials, including the use of an improved paint.

➤ New Bike Lane Installation

In 2006, the City was awarded a \$500,000 CMAQ grant, which requires 20% City participation, for the installation of roughly 25 miles of new bicycle lanes. It is the intent of ISD to undertake this project in Spring 2009.

A second CMAQ grant totaling \$350,000, also requiring 20% City participation, was awarded this year for new bicycle lanes. Infrastructure Services is currently determining whether to combine this work with the 2009 project or undertake in 2010.

➤ Hank Aaron State Trail ("Trail")

Design engineering is anticipated to begin in the near future on the "Airline Yards Project", which will provide the Trail through Airline Yards between 35th Street and a point east of 27th Street.

There has been increased interest in providing Trail connections from the neighborhoods along the south side of the Menomonee Valley to the Canal Street project, including:

- A direct connection from W. Pierce Street to the Trail at 37th Street extended referred to as the "Valley Passage Project";
- A bridge over the Canadian Pacific Railroad tracks between Mitchell Park and Airline Yards;
- A Menomonee River bridge between Airline Yards and S. 33rd Court; and
- A Menomonee River bridge between Airline Yards and Canal Street at approximately 35th Street.

➤ **Kinnickinnic River Trail Project**

The City previously received a \$2.6 million CMAQ grant (\$2,080,000 grantor funding with \$520,000 local participation) for the Kinnickinnic River bicycle trail. The project, consisting of a 1.5 mile off-street paved trail from 6th and Rosedale to Washington Street and the design and construction of a new bike/pedestrian bridge over Chase Avenue, was expected to begin in 2008. The bridge design plans were subsequently rejected by the State, with a request to modify. Consequently, construction has been delayed to 2009.

DEPARTMENTAL REVENUES

The Comptroller's Office estimates 2009 revenues of \$2,994,000 in the Infrastructure Services Division, down 20.5% from budgeted 2008 amounts. Conduit rental fees have been removed from the ISD revenue account, largely accounting for the \$770,100 decline.

REVENUE DETAIL

SOURCE	2007 Actual	2008 Budget	2007-2008 % Change	2009 Proposed	2008-2009 % Change
<i>Charges for Services</i>	\$3,156,791	<i>\$3,764,100</i>	19.2%	<i>\$2,994,000</i>	(20.5%)

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