

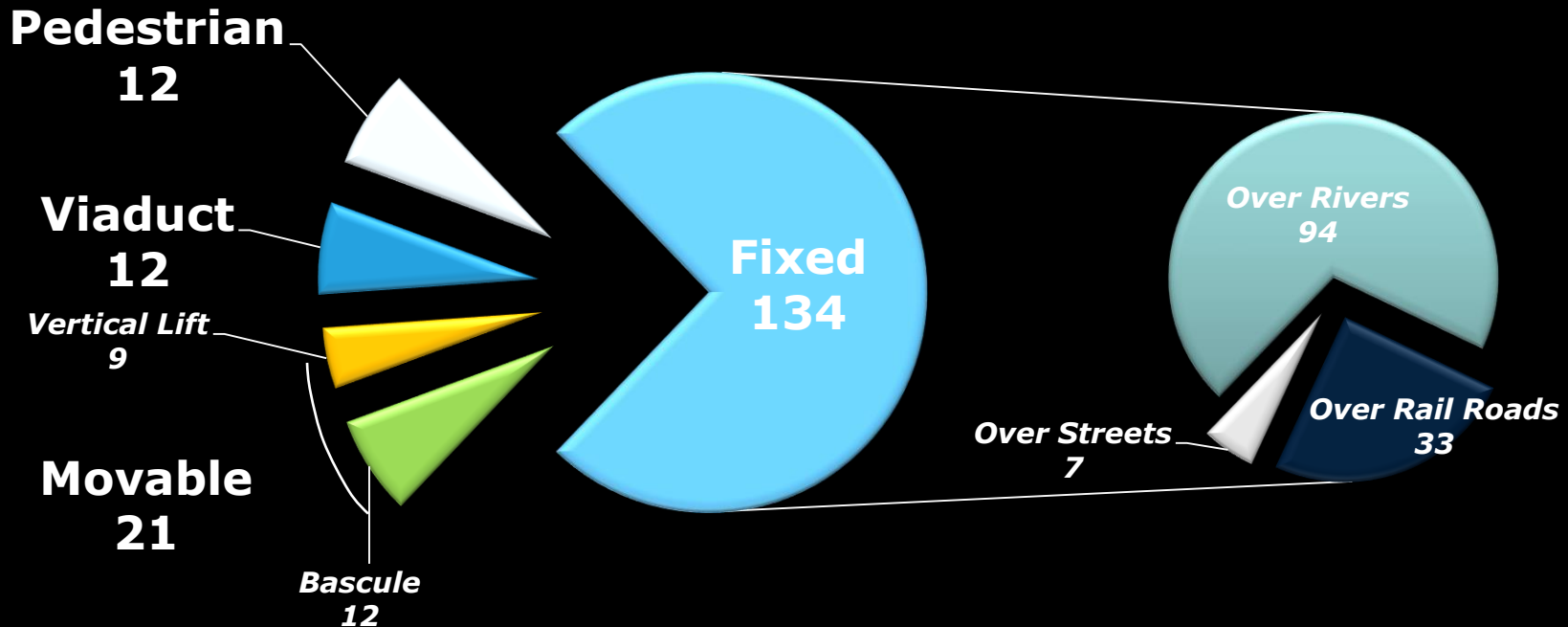
# Department of Public Works Infrastructure Services Division



2015 Capital Budget  
Transportation and Operations

# City Bridge Inventory

- 179 City-owned and maintained bridges
- Relative comparison of bridge types:





## Bridge State & Federal Program

- Available for bridges deemed as federally eligible
- Competitive application process for limited WisDOT state-wide Bridge Program dollars
- Application on 3 year cycle through County government
- Usual 80% Federal/State funded with 20% local share

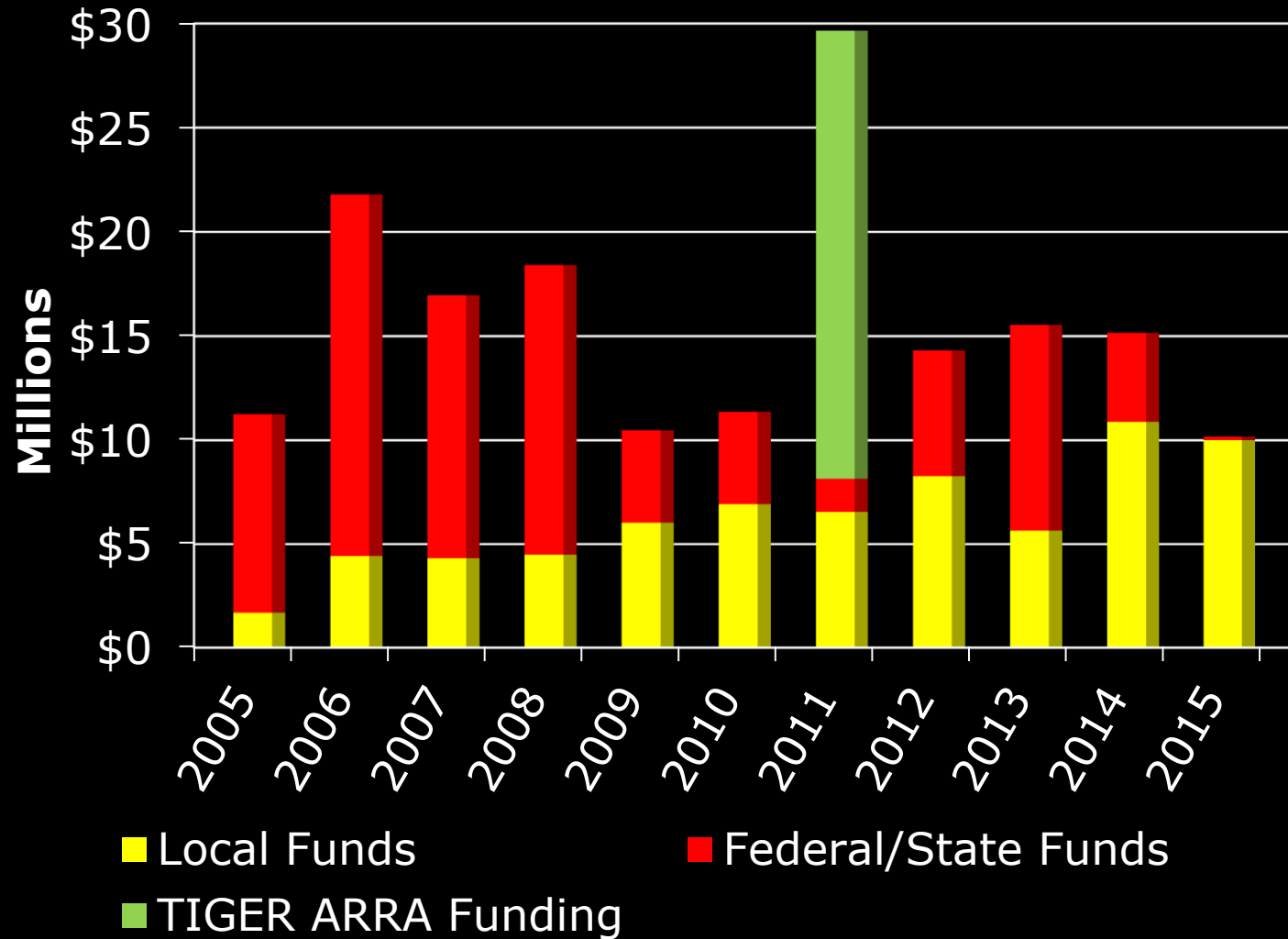
## Bridge Local Program

- Bridges not deemed Federal/State eligible
- Bridges in which Federal/State funds not available or insufficient
- Maintenance work including structure repair, painting, mechanical upgrades, inspections, pre-engineering activities, etc.
- Bridge Safety inspections

# 2015 Requested Bridge Program

|            | <b>State &amp; Fed</b> | <b>Local</b> | <b>TOTAL</b> |
|------------|------------------------|--------------|--------------|
| Year       | (Millions)             | (Millions)   | (Millions)   |
| 2015       | \$0.17                 | \$10.01      | \$10.18      |
| 2016       | \$0.57                 | \$10.28      | \$10.85      |
| 2017       | \$8.33                 | \$10.98      | \$19.31      |
| 2018       | \$6.46                 | \$10.50      | \$16.96      |
| 2019       | \$3.07                 | \$10.30      | \$13.37      |
| 2020       | \$3.07                 | \$10.00      | \$13.07      |
| 6 Yr Total | \$21.67                | \$62.07      | \$83.74      |

# Summary of Capital Bridge Funding 2005-2015



# 2015 Bridge State & Federal (\$1,235,000)

- 35<sup>th</sup> Street Bridge (3000 S) over KK River – Design \$ 235,000
- Miscellaneous bridge projects/project substitutions \$1,000,000





# 2015 Bridge Local (\$10,010,000)

- S. 1<sup>st</sup> Street Bascule (2000 S) over Kinnickinnic River-Rehab \$5,400,000
  - (1<sup>st</sup> year of 2-year program)
- 51<sup>st</sup> Boulevard (4500 N) over Lincoln Creek – Rehab \$1,600,000
- Water Street Bascule (400 N) over Milwaukee River \$1,400,000
  - (painting/rehab)
- Michigan Street Lift (100 W) over Milwaukee River – Design \$1,200,000
- Design funding for various bridge projects \$ 160,000
- City Safety Bridge Inspection \$ 150,000
- Movable Bridge Mechanical and Electrical Upgrades \$ 100,000



# 2015

## Requested Sidewalk Program (\$1,800,000)

- Area wide \$1,400,000
- Scattered site \$ 400,000

| Year       | (Millions) |
|------------|------------|
| 2015       | \$1.8      |
| 2016       | \$1.9      |
| 2017       | \$2.0      |
| 2018       | \$2.1      |
| 2019       | \$2.2      |
| 2020       | \$2.125    |
| 6 Yr Total | \$12.125   |





# 2015 Requested Major Street Program

| <b>Year</b> | <b>Total Request<br/>(Millions)</b> | <b>City Portion<br/>(Millions)</b> |
|-------------|-------------------------------------|------------------------------------|
| 2015        | \$45.049                            | \$ 7.841                           |
| 2016        | \$35.924                            | \$ 5.805                           |
| 2017        | \$36.855                            | \$ 5.832                           |
| 2018        | \$49.667                            | \$ 9.503                           |
| 2019        | \$31.537                            | \$ 7.050                           |
| 2020        | \$53.064                            | \$ 12.169                          |
| 6 Yr Total  | \$252.097                           | \$ 48.200                          |

# 2015 Major Street Program

(\$45,017,000)

- State Trunk Highways \$11,000,000
- Connecting Highways \$ 5,075,000
- County Trunk Highways \$ 80,000
- State Transportation Program \$ 9,981,000
- Other (CH,TE, CMAQ, LRIP, SRTS, etc.) \$18,881,000



# 2015 Requested Local Street Program (note \$2.0M LRIP in even years)

| Year       | Resurface/Reconstruct<br>(Millions) | High<br>Impact<br>(Millions) |
|------------|-------------------------------------|------------------------------|
| 2015       | \$13.5                              | \$2.0                        |
| 2016       | \$17.0                              | \$2.0                        |
| 2017       | \$15.6                              | \$1.0                        |
| 2018       | \$17.1                              | \$1.0                        |
| 2019       | \$16.3                              | \$1.0                        |
| 2020       | \$17.1                              | \$1.0                        |
| 6 Yr Total | \$96.6                              | \$8.0                        |

# 2015 Requested Alley, New Street and Developer Programs

|             | <b>Alley</b>    | <b>New Street</b> | <b>Developer</b> |
|-------------|-----------------|-------------------|------------------|
| <b>Year</b> | <b>Millions</b> | <b>Millions</b>   | <b>Millions</b>  |
| 2015        | \$2.025         | \$0.0             | \$0.0            |
| 2016        | \$2.125         | \$0.350           | \$0.0            |
| 2017        | \$2.125         | \$0.0             | \$0.0            |
| 2018        | \$2.125         | \$0.350           | \$0.0            |
| 2019        | \$2.125         | \$0.0             | \$0.0            |
| 2020        | \$2.125         | \$0.350           | \$0.0            |
| 6 Yr Total  | \$12.650        | \$1.050           | \$0.0            |



# 6 Year Capital Funding Request Street Lighting and Traffic Control Improvement Programs

|                   | Street Lighting | Traffic Control |
|-------------------|-----------------|-----------------|
| Year              | Millions        | Millions        |
| 2015              | \$10.4          | \$2.0           |
| 2016              | \$10.7          | \$2.9           |
| 2017              | \$11.0          | \$3.0           |
| 2018              | \$11.4          | \$3.0           |
| 2019              | \$11.8          | \$3.0           |
| 2020              | \$11.1          | \$3.1           |
| <b>6 Yr Total</b> | <b>\$66.4</b>   | <b>\$17.0</b>   |

# 2015 Street Lighting Program (\$10,385,000)

- Engineering \$ 1,260,000
- Street Lighting Substations \$ 1,375,000
- Neighborhood Lighting Program \$ 2,950,000
- Paving Program \$ 4,800,000



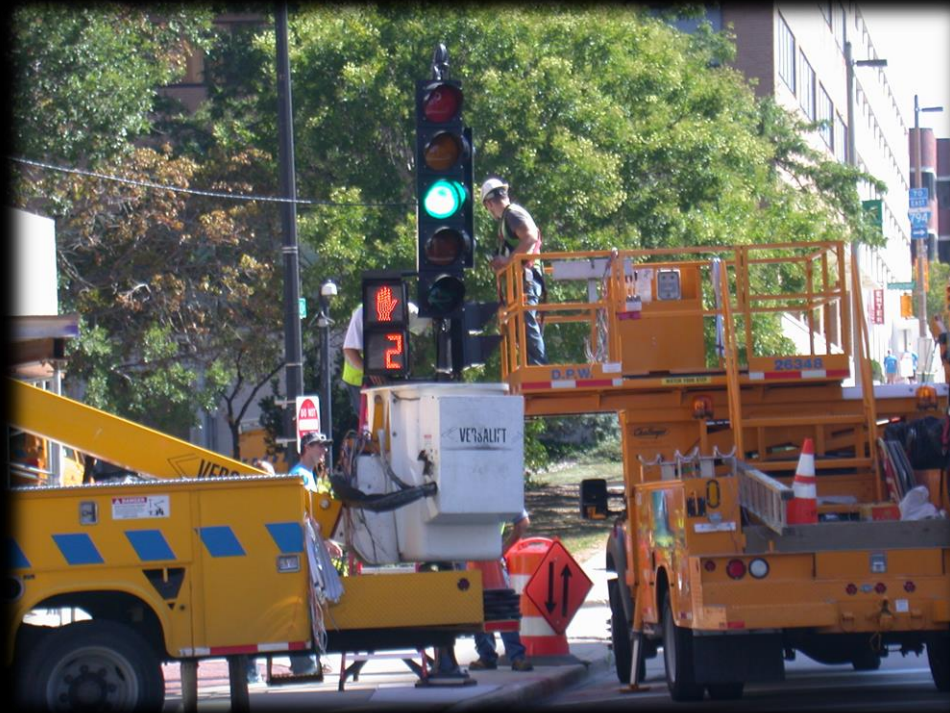


# 2015 Street Lighting Program Neighborhood Lighting

- Street and Alley Lighting Upgrades \$150,000
- Replace Series Circuits \$1,000,000
- Poles, Cables and Misc. Replacement \$650,000
- Steel Pole Replacement \$300,000
- Excavation Repair \$350,000
- Uncollectable Knockdown Repair \$500,000

# 2015 Traffic Control Program (\$2,000,000)

|                            |            |
|----------------------------|------------|
| ■ Engineering              | \$ 340,000 |
| ■ Signals                  | \$ 890,000 |
| ■ Signs                    | \$ 550,000 |
| ■ Uncollectable Knockdowns | \$ 220,000 |





# 6 Year Capital Funding Request Communications and Electrical Conduit System Improvement Program

|            | New<br>Conduit | MH Repair |
|------------|----------------|-----------|
| Year       | Millions       | Millions  |
| 2015       | \$5.9          | \$1.3     |
| 2016       | \$5.0          | \$1.3     |
| 2017       | \$5.0          | \$1.4     |
| 2018       | \$5.0          | \$1.4     |
| 2019       | \$5.0          | \$1.5     |
| 2020       | \$5.0          | \$1.5     |
| 6 Yr Total | \$30.9         | \$8.4     |

# 2015 Underground Conduit Installation Program

Total 2015 Requested Budget \$5,900,000



# 2015 Underground Conduit Installation Program

- Engineering \$ 740,000
- Replace Deteriorated Conduit with:
  - Federal Aid Projects \$1,800,000
  - City Paving Projects \$2,000,000
- Install New Conduit with:
  - County Paving Projects \$ 360,000
  - City Paving Projects \$1,000,000

# 2015 Manhole Repair and Reconstruction Program

|                                    |                          |
|------------------------------------|--------------------------|
| <b>Engineering</b>                 | <b>\$ 115,000</b>        |
| <b>Manhole Inspection Program</b>  | <b>\$ 190,000</b>        |
| <b>Manhole Repair/Replacement</b>  | <b><u>\$ 950,000</u></b> |
| <b>Total 2015 Requested Budget</b> | <b>\$1,255,000</b>       |

