

EXECUTIVE SUMMARY

DPW – INFRASTRUCTURE SERVICES DIVISION

2010 PROPOSED BUDGET

- It is proposed that the Facilities Development and Management Section, currently housed in DPW-Operations, be transferred to DPW-ISD. Eleven positions, 8 currently vacant, are proposed to be eliminated in Facilities. Three Custodial Worker II/City Laborer employees will be afforded transfer opportunities to a comparable position in City employment. **(Pages 1 and 2)**
- Seasonal maintenance work on local streets and street lighting/traffic control is proposed to be reduced by 6 work weeks in 2010, with this reduction likely occurring at the end of the season. In addition, one 3-person seasonal asphalt crew is proposed to be eliminated. These changes may result in extensive delays and backlogs of all types of street and electrical services related repair work. **(Pages 2 and 3)**
- Four positions, all currently vacant, will be eliminated within the current decision units of ISD in 2010. **(Page 3)**
- The 2009 Budget increased full-time manpower in the Electrical Services Unit by 11 persons to specifically address group and single/double light outages resulting from an aging street lighting infrastructure. **(Pages 3 and 4)**
- To date, ISD has been successful in obtaining approximately \$26.9 million in ARRA stimulus dollars for City transportation projects. These grants are intended to stimulate additional project funding rather than supplant City budgeted dollars. **(Page 4)**
- In December 2008, the Comptroller's Office released an "Audit of the Department of Public Works Residential Street Paving Program. **(Pages 5 and 6)**
- In 2007, ISD was informed by WisDOT that the State could no longer afford to include Milwaukee's movable bridges for grant funding. This decision, if not reversed, may put inordinate pressure on City funding for the Local Bridge Program. **(Page 6)**
- Potential mandated federal changes to traffic control devices may result in significant upgrades to the City's traffic control system. **(Pages 6 and 7)**
- A pavement marking machine, authorized in March 2008, will likely not be on-line until the summer of 2010. **(Page 7)**
- A "complete streets" philosophy will require the City to provide bicycle accommodations as a condition of receiving federal funding for arterial roadway projects. **(Page 7)**
- The Motor Vehicle Registration fee has generated roughly \$4.7 million in 2009 revenues as of September 1. **(Page 8)**
- Though not proposed in 2010, each one-minute reduction in evening street light burn time results in annual savings of \$19,500. **(Page 8)**
- Funding and personnel detail for the Administration, Transportation Construction, Streets & Bridges, and Electrical Services Decision Units of ISD is detailed on **Pages 9 through 11.**
- Proposed ISD capital improvement funding, along with individual program specifics, is detailed on **Pages 12 through 17.**
- Proposed funding for the Facilities Development & Management Capital Program (proposed to be incorporated into ISD in 2010) is detailed on **Pages 17 through 20.**

DPW – INFRASTRUCTURE SERVICES DIVISION

2010 PROPOSED BUDGET

SUMMARY PREPARED BY LEGISLATIVE REFERENCE BUREAU

CATEGORY	2008 Actual	2009 Budget	2007-2008 Change	2010 (*) Proposed	2008-2009 Change
Net Personnel Costs	\$19,537,408	\$ 18,227,683	(6.7%)	\$ 21,537,488	18.2%
Operating Expenses	8,326,500	8,045,433	(3.4%)	11,940,000	48.4%
Equipment	66,893	117,800	76.1%	167,000	41.8%
Special Fund (**)	0	0	n/a	12,000	n/a
TOTAL EXPENDITURES	\$27,930,801	\$26,390,916	(5.5%)	\$33,656,488	27.5%
Capital Improvements	\$32,056,439	\$31,707,300	(1.1%)	\$41,206,940	30.0%
Grants and Aid (***)	\$56,452,825	\$34,886,000	(38.2%)	\$11,791,200	(66.2%)
Total Positions	696	707	+11	806	+99

(*) Includes Facilities Development & Management Section, which is proposed to be transferred to ISD.

(**) Ongoing City Hall Renewable Energy Program – Facilities Section

(***) Does not include ARRA stimulus funding.

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. The proposed transfer of the Facilities Development and Management Section will increase these responsibilities accordingly.

BUDGET & POLICY HIGHLIGHTS

1. Transfer of Facilities Development and Management Section

It is proposed in 2010 that the Facilities Development and Management Section (“Facilities”), currently housed in the DPW-Operations Division, be transferred to DPW-ISD. The Facilities section is directly responsible for 160 of the City’s 220 buildings, performing and/or managing preventative and demand maintenance/repairs, providing security and access control, and operating the 24/7 City Hall Information Center. The Port of Milwaukee, Milwaukee Public Libraries and Health Department clinics are excluded from the purview of the Facilities Section. The table below displays recent and proposed funding for Facilities.

FACILITIES DEVELOPMENT & MANAGEMENT SECTION

CATEGORY	2008 Actual	2009 Budget	2008-2009 % Change	2010 Proposed	2009-2010 % Change
Net Personnel Costs	\$5,378,528	\$4,669,208	(13.2)	\$3,641,584	(22.0%)
Operating Expenses	4,795,606	4,266,407	(11.0%)	4,141,000	(2.9%)
Equipment	40,438	65,000	60.7%	52,500	(19.2%)
City Hall Renew Energy	12,000	12,000	n/a	12,000	n/a
TOTAL EXPENDITURES	\$10,226,572	\$9,012,615	(11.9%)	\$7,847,084	(12.9%)
Total Positions	124	119	(5)	107	(12)

Rationale of Facilities Section Move to ISD: DPW feels that combining Facilities within ISD creates a unified construction trades section in the department. With this convergence, various construction trade groups, all housed within ISD, will be available to react to emergency maintenance and/or capital construction needs. In addition, DPW indicates that ISD will then

have the ability to diversify the use of designers, engineers, inspectors and the trades to effectively and efficiently address work load demands.

Facilities Staffing Reduction: The 2010 Proposed Budget eliminates 11 positions in facility maintenance, all currently vacant with the exception of 3 Custodial Worker II/City Laborer jobs. The following table delineates the positions slated for elimination. Transfer opportunities to a comparable position within the City will be afforded to the 3 Custodial Worker II/City Laborer employees, in consideration of the “no layoff” contract agreement with AFSCME District Council 48. While core building services will be impacted with these position eliminations, the department indicates that technological advances and improved maintenance techniques partially offset this reduced staffing.

PROPOSED 2010 FACILITIES POSITION ELIMINATIONS

<i>Position</i>	<i>2009 Budget</i>	<i>2010 Proposed</i>	<i>Difference</i>
Custodial Worker II/City Laborer	19	16	(3)
Carpenter	10	7	(3)
Maintenance Technician II	6	5	(1)
Electrical Worker	4	3	(1)
Bridges & Public Buildings Inspector	4	3	(1)
Bricklayer, Buildings	3	2	(1)
Methods & Standards Engineer	1	0	(1)

Position Transfer: It is proposed that the position of Network Analyst Associate within Facilities be transferred to DPW-Administrative Services Division as part of a department-wide initiative to consolidate all technology support services.

2. ISD Seasonal Staffing Changes

The 2010 Proposed Budget reduces seasonal maintenance work on both local streets and street lighting/traffic control by 6 weeks as shown below. Seasonal staffing would continue to begin as early as possible in spring to address the large amount of winter backlog, the demand for repair work, and the need to respond to the start of spring paving capital improvements. Thus, seasonal crews would be laid off 6 weeks earlier at the end of the season under the Proposed Budget. In addition, one 3-person seasonal asphalt crew is proposed to be eliminated.

SEASONAL MAINTENANCE STAFFING

TYPE	2008	2009	2010
Seasonal Concrete Positions			
- Weeks of Work	34	34	28
- Number of Positions	47	47	47
Seasonal Asphalt Positions			
- Weeks of Work (*)	25/29	25/29	19/23
- Number of Positions	30	30	27
Seasonal Electrical Services			
- Weeks of Work	26	26	20
- Number of Positions	35	30	30

(*) Provides flexibility for 5 crews to be brought back 4 weeks early to tackle pothole repairs.

This proposed “weeks of work” reduction, along with elimination of one asphalt crew, may result in extensive delays and backlogs of all types of street and electrical services related repair work as:

- Street repair work includes pothole patching, asphalt patching and shimming, concrete pavement replacement, city utility patches, curbs, sidewalks and barricade repair.

- Street lighting and traffic control maintenance work includes outage response, knockdown replacements, circuit repairs, underground repairs, paving related work, new installations and transformer work.

Note: ISD anticipates receiving \$1.1 million in 2010 CDBG funding for preventative street maintenance activities including crack filling, sealing and overlay improvements. These monies are not available for routine street maintenance activities and thus do not function as an offset to the proposed reduction in seasonal staffing.

3. ISD Position Eliminations/Transfers

Four ISD positions are proposed to be eliminated in 2010, all of which are currently vacant:

<i>Position</i>	<i>Decision Unit</i>	<i>Salary Grade</i>	<i>Date Vacant</i>
Infrastructure Claims Specialist	Construction	005	New in 2009
Assessment Technician II	Transportation	622	1/02/09
Administrative Assistant II	Administration	445	4/05/08
Engineering Systems Analyst	Administration	008	8/01/09

The **Infrastructure Claims Specialist** position was created in the 2009 Budget to pursue claims against individuals and corporations for damage to City facilities. Uncollectible knockdowns of City facilities exceed \$500,000 per year and continue to require increased staff time to investigate, document and pursue collective actions. Due to ongoing budget constraints, this position was never filled.

An **Assessment Technician II** handles special assessment functions associated with paving, sewer and water construction projects. The majority of this work involves calculating special assessments for sidewalk and driveway. However, ISD indicates that the elimination of roadway and curb special assessments (due to the Motor Vehicle Registration fee) affords the opportunity to eliminate this position. Since this job became vacant, duties have been absorbed by the remaining 2 Assessment Technician II positions.

The **Administrative Assistant II** position, vacant since Spring 2008, oversaw a 3-person clerical staff and performed office duties as necessary. Oversight responsibilities of the position were absorbed by an Administrative Specialist-Senior and an Administrative Assistant III, while clerical staff assumed additional office responsibilities.

With the aforementioned consolidation of technology support services, duties of the **Engineering Systems Analyst** - primarily programming to consolidate the Oracle database - have been absorbed by the Technology Support Services area of DPW-Administrative Services Division.

Position Transfer: The remaining information systems position within ISD, that of **Engineering Systems Specialist**, would then be transferred to DPW-Administrative Services Division as part of the proposed technology support consolidation.

4. 2009 Addition of Full-Time Electrical Maintenance Personnel

Due to an aging street lighting infrastructure, area outages (referred to as “troubles” and defined as 3 or more lights out) had increased from 1,944 in 2002 to 2,547 in 2007, a 31% increase. In addition, because “troubles” are repaired within 24 hours, the manpower devoted to these activities had resulted in an increased backlog of single/double outages and corresponding

underground repair work. To directly combat this backlog, the 2009 Budget added 6 authorized positions to the Electrical Services Unit, while converting an additional 5 seasonal (0.67 FTE) positions to full-time. The following additions/conversions occurred:

- Added 4 Electrical Mechanic positions
- Added 2 Special Laborer, Electrical Services positions
- Converted 2 Special Laborer, Electrical Services 0.67 FTE positions to full-time.
- Converted 3 Laborer, Electrical Services 0.67 FTE positions to full-time.

Four new crews, consisting of an Electrical Mechanic and a Special Laborer ES, were established. (The 3 Laborer positions provide supplemental coverage to existing crews.) Two of these crews specifically provide coverage over weekends, thus reducing the need for weekend call-in overtime.

Requisite City examination and hiring protocol in adding the additional personnel make it somewhat difficult to compare available 1st half 2009 performance data (i.e., “repairs completed” and “repaired in 24 hours”) for area and single unit street light outage repairs with 2008 results.

5. ARRA Stimulus Dollars

To date, ISD has been successful in obtaining approximately \$26.9 million in American Recovery and Reinvestment Act (“ARRA”) stimulus dollars for City transportation projects. This includes roughly \$15.2 million from the Milwaukee Urbanized Area suballocation, \$10.2 million in state discretionary monies, and \$1.5 million for “transportation enhancements.”

Phase I projects, which are required to be let to contract by July 2009 with construction completed by December 2010, include:

MILWAUKEE PHASE I ARRA PROJECTS

Project	ARRA Funding	Estimated Total Project Cost
W. State St – N. 17 th St. to N. 27 th St.	\$1,593,930	\$1,968,066
W. Oklahoma Ave. – S. 60 th St. to S. 72 nd St.	\$3,299,893	\$4,159,955
W. Lisbon Ave. – N. 31 st St. to N. Sherman Blvd.	\$3,390,232	\$3,835,564

The remaining ARRA monies are allocated to approximately 15 “Phase II” projects, most of which are Major Street initiatives. Plans, Specifications and Estimates (“PS&E”) on all Phase II projects must be submitted to WisDOT by December 1, 2009, with scheduled 2010 construction. There are 3 transportation enhancement projects: Kinnickinnic River Bike Trail; S. Cesar Chavez Drive streetscape and S. 2nd St. decorative lighting. Bridge work includes replacement of the 6th St. Bridge over Kinnickinnic River, rehabilitation of the Sherman Blvd. Bridge over Silver Spring Drive and the rehabilitation of the Vliet St. Bridge over the Canadian Pacific Railroad.

It should be emphasized that ARRA funding is intended to stimulate additional project funding, and as such must not supplant future budgeted dollars. The 2010 Proposed Budget compliments ARRA funding by providing \$4.9 million in new capital funding for the Major Streets program. Though no new capital funding is proposed for the Major Bridge program next year, there exists \$2.7 million in carryover borrowing authority for project funding.

Note: ARRA grants are not included in the ISD Financial Summary, as ARRA awards represent one-time funding distinct from the ongoing Grant and Aid program.

OTHER ISSUES

1. **Residential Street Paving Program Audit**

In December 2008, the City Comptroller released an “Audit of the Department of Public Works Residential Street Paving Program”.

GENERAL AUDIT FINDINGS

<ul style="list-style-type: none"> Capital funding for residential street replacement has been underfunded for nearly two decades. As a result, the residential street replacement cycle is currently 106 years, 2-3 times a street’s useful life. Nearly 21%, or 214 residential street miles, are in poor condition and in need of reconstruction.
<ul style="list-style-type: none"> Current maintenance activities tend to be reactive, focusing on streets already in poor condition at the expense of more preventative maintenance.
<ul style="list-style-type: none"> ISD does not rely on the Pavement Management Application (“PMA”) and its’ Pavement Quality Index (“PQI”) for assessing street conditions and determining project lists.
<ul style="list-style-type: none"> DPW lacks a Residential Street Preservation Plan and has not provided comprehensive reporting on the true maintenance and replacement needs of the City’s residential street network since the abolition of the Capital Improvements Committee in 1990.
<ul style="list-style-type: none"> The funding and pavement strategy of DPW is therefore a “worst-streets-first” approach to project prioritization.
<ul style="list-style-type: none"> Insufficient capital funding along with a worst first paving strategy result in residential streets that are in fair condition but continue to deteriorate. The pace of future pavement deterioration is expected to accelerate should current levels of street maintenance and replacement continue.

AUDIT FUNDING OPTIONS & RECOMMENDATIONS

<ul style="list-style-type: none"> Annual funding of \$25.5 million is required in order to maintain the current condition of the residential street network. However, this figure does not address the current 214 mile backlog of poor streets.
<ul style="list-style-type: none"> Annual funding of \$42 million to \$52 million is required to address streets already in poor condition while also funding ongoing replacement needs.
<ul style="list-style-type: none"> However, the above funding needs estimates assume continued use of a “worst first” pavement strategy.
<ul style="list-style-type: none"> In order to optimize available funding, the Audit recommends moving to a “Preserve First” pavement management strategy, which emphasizes the maintenance of better rated streets, thereby preventing them from falling into the poor classification and allowing a catch-up toward eliminating the backlog of poor quality streets. Implementing this strategy would require shifting resources from pavement reconstruction and rehabilitation to street maintenance for pavement preservation.
<ul style="list-style-type: none"> A Preserve First strategy would require an increase in funding of at least \$6 million over each of the next 25 years.
<ul style="list-style-type: none"> Given the complexity of the paving program, available funding and long time horizons for a Preserve First strategy, the Audit recommends oversight by policymakers to ensure proper maintenance and replacement of City streets.

DPW Audit Response: Infrastructure Services was “generally in agreement” with the Audit findings, but asserted that:

- 1) The PMA is currently used to identify potential paving projects. ISD is working on ways to expand this assessment tool within the maintenance area.
- 2) Maintenance personnel do indeed utilize a “preserve first” strategy.
- 3) The true service life of residential streets is difficult to ascertain and can be impacted by maintenance strategies. Using high-end service life estimates would require \$11.5 million in annual funding, while utilization of low-end service life estimates would necessitate \$18.9 million in annual funding.

October 24, 2008 correspondence from DPW concluded:

“We agree with the analysis that improving the condition of residential streets is going to require a significant long term funding commitment. Additional funding will be needed to eliminate the backlog of poor streets and also upgrade the pavement.”

2010 Funding: The 2010 Proposed Budget allocates \$12 million to the Local Streets Program, a \$1.7 million increase from 2009 and \$5.5 million more than 2008. (Please reference the ISD Capital Improvements Section for further detail on the Local Streets Program.)

Reconstituted Capital Improvements Committee: In response to the Audit findings, an ordinance creating a Capital Improvements Committee (“CIC”) was passed on March 3, 2009. The committee is charged with developing, maintaining, and updating a long-term capital improvements program for the construction and maintenance of City infrastructure and facilities. The CIC held its first meeting on September 11, 2009.

2. Movable Bridge Funding

Wisconsin’s “Local Bridge Program” was established to rehabilitate and replace, on a cost-shared basis, the most seriously deficient existing local bridges on the state’s local highway and road systems. Counties, cities, villages and towns are eligible for rehabilitation funding on bridges with a sufficiency rating less than 80, and replacement funding on bridges with sufficiency ratings less than 50. Under the program, federal and state funds cover 80% of specific individual project costs and are matched by 20% local funding. Each county is responsible to review and prioritize eligible bridge projects within that county.

In 2007, ISD was informed by the Wisconsin Department of Transportation (“WisDOT”) that the State could no longer afford to include Milwaukee’s movable bridges in the Local Bridge Program due to high individual project costs. ISD continues to pursue funding through this program in the hopes that WisDOT reverses position on this matter. The City has also submitted federal grant requests under the Transportation Investment Generating Economic Recovery (“TIGER”) discretionary grant program for several of these movable bridges. Nonetheless, the current position of WisDOT places inordinate pressure on the City’s own local bridge program to fund movable bridges, thereby siphoning all local program dollars. Funding for the city’s local bridge program was \$5.3 million in 2009, with the 2010 Proposed Budget allocating \$6.4 million to the program.

SELECT MOVABLE BRIDGES AND ESTIMATED REHAB COSTS

<i>Bridge</i>	<i>Total Estimated Cost</i>
W. Wisconsin Ave. Lift Bridge over Milwaukee River (*)	\$11,200,000
Clybourn St. Lift Bridge over Milwaukee River	\$5,900,000
Juneau Ave. Bascule Bridge over Milwaukee River	\$8,300,000
Pleasant St. Lift Bridge over Milwaukee River	\$5,000,000
S. 1 st St. Bascule Bridge over Kinnickinnic River	\$7,000,000

West Wisconsin Ave. Lift Bridge: This bridge is actually categorized in the City’s Major Bridges program due to high cost. WisDOT did agree to fund 80% of the preliminary engineering work, estimated at \$1.2 million, under the state’s Local Bridge Program. Anticipated construction funding of \$10 million will be requested in the 2012-2014 federal/state aid program cycle, with completion of the project predicated on receiving grantor funding.

3. Manual on Uniform Traffic Control Devices Mandates

Traffic control devices are installed and maintained to conform to the federal Manual on Uniform Traffic Control Devices (“MUTCD”). Numerous additional requirements have been proposed to MUTCD which would require significant upgrade and improvements to traffic control signs, signals and pavement marking systems in the City. A final rule on these changes, expected in January 2009, has been delayed in response to controversial elements of the original proposal, and potential modifications occurring as a result.

The following upgrades to the City's traffic control facilities may be required based on the outcome of the final rule. Effective completion dates will vary, including complete changeover from 10 to 15 years, replacement at end of useful life when damaged, and when improvements/repairs are made.

- ✓ Countdown Pedestrian Signals at most signalized crosswalks
- ✓ Elimination of 8 inch signal lenses
- ✓ Signals over traffic lanes for roadways with speed limits of at least 35 miles per hour
- ✓ Larger sized regulatory signs on multi-lane roads
- ✓ Replacement of 24-inch yellow diamond warning signs with 36-inch signs

In 2009, ISD had requested \$1.7 million in Traffic Facilities funding in anticipation of these changes; the 2009 Budget awarded \$990,000. The 2010 Proposed Budget allocates \$1.2 million in contrast to the \$1.5 million requested.

4. Pavement Marking Machine

Currently, a sole pavement marking machine is responsible for ISD's "long line maintenance program." This program includes the maintenance of all longitudinal lines on City streets – center lines, lane lines and edge lines. The current machine is extremely inefficient, operating at speeds no greater than 2 miles-per hour and out of service for extended periods due to breakdowns. As a result, the City has not been able to keep current in its maintenance of the long line program, which many times requires lines, especially on heavily traveled roads, to be repainted 3 times per year.

As a result, the Common Council approved the purchase of a new pavement marking machine, capable of operating at a speed of up to 8 miles per hour and containing many other feature efficiencies, on March 25, 2009. However, due to development of machine specifications and established procurement protocol, the new pavement marking machine is not expected to be operating until the summer of 2010.

This extended timeline has also further delayed the execution of two CMAQ grants - a 2006 grant for \$500,000 and a 2008 grant for \$350,000 - for the installation of new bicycle lanes in the City. ISD had determined it to be more cost effective for City forces, via Local Force Account construction contracts, to install bicycle lane markings. It is the intent to utilize the new pavement marking machine for these bicycle lanes.

5. Bicycle Accommodations

The Federal Highway Administration and WisDOT have recently begun to view arterial streets as transportation facilities for all modes of traffic, not just motor vehicles. This "complete streets" philosophy requires that pedestrian and bicycle accommodation be considered in addition to motor vehicle travel. As a result of this new policy, WisDOT has required the City to provide bicycle accommodations as part of all federally funded arterial roadway projects. This does not necessarily mean that bicycle lanes must be installed, but that sufficient width be provided for safe bicycle travel.

6. 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 (“MVR”) fee, was passed over the Mayor’s veto in September 2008. The ordinance imposes a \$20 annual MVR fee on “motor vehicles” (defined as automobiles, station wagons and trucks whose gross weight is not more than 8,000 pounds) registered in Wisconsin and customarily kept in Milwaukee. The MVR fee became effective December 1, 2008. Three key recovery ratios for assessable project improvements were either eliminated or adjusted as detailed below:

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

Per the ordinance, 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, traffic calming devices and special assessments. A minimum of 10% MVR fee receipts must be allocated to street maintenance activities. The intent thus is to use a portion of MVR fee receipts to offset reduced special assessment funding with the remainder earmarked for increased spending on City infrastructure.

The 2009 Budget estimated MVR fee revenues of \$6.6 million, allocating \$3.3 million to the debt service fund to retire street related debt and directing the remainder, or roughly \$3.3 million, to street related capital programs. The 2010 Proposed Budget makes these same revenue and allocation assumptions. The Comptroller’s Office indicates that the MVR fee has generated 2009 revenues of nearly \$4.7 million as of September 1, 2009.

Importantly, the elimination of assessable costs on paving projects, other than sidewalk and driveway approaches, has resulted in an approval rate of nearly 100%, thereby increasing project scheduling efficiencies within ISD. Indirectly, aldermanic postcard surveys and/or informational night meetings on proposed projects, depending on individual council member preference, have been markedly reduced.

7. Street Light Burn Time

While past Executive Budgets have proposed reducing street light burn time by 15 minutes during the evening, no such reduction is proposed for 2010. For informational purposes, the table below displays the annual cost savings of reducing street light burn time at dusk versus dawn.

<i>Reduction Time</i>	<i>Dusk</i>	<i>Dawn</i>
1 Minute	\$19,500	\$4,700
5 Minutes	\$97,500	\$23,500
10 Minutes	\$195,000	\$47,000
15 Minutes	\$292,500	\$70,500

PROPOSED 2010 PERSONNEL DETAIL

The Department of Public Works – Infrastructure Services Division is currently 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 2010 and current vacancies are detailed. Please reference “Budget & Policy Highlights #3 of this report for additional personnel detail.

❖ ADMINISTRATION DECISION UNIT

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

ADMINISTRATION UNIT

CATEGORY	2008 Actual	2009 Budget	2008-2009 % Change	2010 Proposed	2009-2010 % Change
Net Personnel Costs	\$570,424	\$ 654,869	14.8%	\$587,278	(10.3%)
Operating Expenses	186,846	194,238	4.0%	192,000	(1.2%)
Equipment	608	8,000	n/a	2,000	(75.0%)
TOTAL EXPENDITURES	\$757,878	\$857,107	13.1%	\$781,278	(8.8%)
Total Positions	14	14	No Change	11	(3)

The proposed elimination of a vacant Administrative Assistant II and a vacant Engineering Systems Analyst, along with the transfer of an Engineering Systems Specialist position, account for the 3-person decrease in personnel. The 2010 Proposed Budget shifts computer network software and hardware administration responsibilities to DPW-Administrative Services Division. The Administration Unit within ISD is otherwise fully staffed.

❖ 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	2008 Actual	2009 Budget	2008-2009 % Change	2010 Proposed	2009-2010 % Change
Net Personnel Costs	\$2,213,865	\$2,298,875	3.8%	\$2,220,341	(3.4%)
Operating Expenses	45,592	55,836	22.5%	50,000	(10.5%)
Equipment	15,618	30,000	92.1%	35,000	16.7%
TOTAL EXPENDITURES	\$2,275,075	\$2,384,711	4.8%	\$2,305,341	(3.3%)
Total Positions	82	82	No Change	81	(1)

The proposed elimination of a vacant Assessment Technician II position accounts for the one-person reduction in personnel. Other current vacancies in the Transportation Decision Unit include:

OTHER CURRENT VACANCIES – TRANSPORTATION UNIT

<u>Position</u>	<u>Salary Grade</u>	<u>Date Vacant</u>	<u>Approval to Fill</u>
Engineering Drafting Technician II	602	8/09/08	2/04/09
Civil Engineer III	628	8/14/09	No Action

❖ **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	2008 Actual	2009 Budget	2008-2009 % Change	2010 Proposed	2009-2010 % Change
Net Personnel Costs	\$1,240,445	\$1,116,245	(10.0%)	\$1,052,593	(5.7%)
Operating Expenses	57,831	63,360	9.6%	79,000	24.7%
Equipment	8,694	16,800	93.2%	9,700	(42.3%)
TOTAL EXPENDITURES	\$1,306,970	\$1,196,405	(8.5%)	\$1,141,293	(4.6%)
Total Positions	119	120	+1	119	(1)

The proposed elimination of the Infrastructure Claims Specialist position accounts for the one-person reduction in personnel. Other current vacancies in the Construction Decision Unit include:

OTHER CURRENT VACANCIES – CONSTRUCTION UNIT

<u>Position</u>	<u>Salary Grade</u>	<u>Date Vacant</u>	<u>Approval to Fill</u>
Engineering Technician II	602	6/15/07	No Action
Engineering Technician II	602	7/06/07	No Action
Engineering Technician II	602	1/01/08	No Action
Engineering Technician II	602	2/19/09	No Action
Engineering Technician II	602	6/16/09	No Action
Engineering Technician II	602	6/27/09	No Action
Civil Engineer III	628	3/20/09	4/29/09

❖ **STREETS & BRIDGES DECISION UNIT**

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

- **Street Maintenance** is responsible for all maintenance activities relating to streets, alleys, sidewalks and barricades including administering 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.
- **Plant & Equipment** provides support in the operation and repair maintenance of equipment, tool and supplies.
- **Stores** provides operational management and support for materials, inventory warehouses and stores services to Streets, Water Works, Electrical Services and Sewer Maintenance.
- **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	2008 Actual	2009 Budget	2008-2009 % Change	2010 Proposed	2009-2010 % Change
Net Personnel Costs	\$ 9,545,967	\$ 9,091,619	(4.8%)	\$ 8,828,527	(2.9%)
Operating Expenses	2,640,291	2,236,930	(15.3%)	2,195,000	(1.9%)
Equipment	25,182	25,000	(0.7%)	16,050	(35.8%)
TOTAL EXPENDITURES	\$12,211,440	\$11,353,549	(7.0%)	\$11,039,577	(2.8%)
Total Positions	281	285	+4	282	(3)

As discussed earlier (see Budget & Policy Highlights #2), all seasonal concrete, asphalt and electrical crews will work 6 less weeks in 2010 under the Proposed Budget. There is no proposed reduction in seasonal bridge maintenance activities.

The proposed elimination of a seasonal asphalt crew accounts for the 3-person reduction in personnel. Current full-time vacancies in the Streets & Bridges Decision Unit are provided below.

CURRENT VACANCIES – STREETS & BRIDGES UNIT

Position	Salary Grade	Date Vacant	Approval to Fill
Lead Equipment Mechanic	260	7/28/07	Expired
Inventory Assistant II (*)	338	1/01/08	No Action
Inventory Supervisor	003	2/05/08	No Action
Bridge Laborer Crew Leader	245	11/15/08	No Action
Plant Mechanic III	252	4/13/09	No Action
Bridge Operator	704	5/12/09	No Action
Bridge Operator Supervisor	005	6/20/09	No Action
Bridge Operator Lead Worker	710	8/09/09	No Action

(*) 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	2008 Actual	2009 Budget	2008-2009 % Change	2010 Proposed	2009-2010 % Change
Net Personnel Costs	\$ 5,966,707	\$ 5,066,075	(15.1%)	\$ 5,207,165	2.8%
Operating Expenses	5,395,940	5,495,069	1.8%	5,283,000	(3.9%)
Equipment	16,791	38,000	126.3%	55,450	45.9%
TOTAL EXPENDITURES	\$11,379,438	\$10,599,144	(6.9%)	\$10,545,615	(0.5%)
Total Positions	200	206	+6	206	No Change

There are no proposed reductions in personnel within the Electrical Services Unit in 2010. However, as articulated in the “Budget & Policy Highlights” section, seasonal electrical staffing would provide 6 less weeks of work. Current vacancies within this Unit are displayed below.

CURRENT VACANCIES – ELECTRICAL SERVICES UNIT

Position	Salary Grade	Date Vacant	Approval to Fill
Electrical Mechanic	978	5/19/08	Expired
Electrical Worker	974	2/01/09	No Action
Machinist II	698	8/29/09	No Action
Electrical Mechanic	978	9/07/09	No Action

ISD CAPITAL IMPROVEMENT PROGRAM DETAIL

➤ MAJOR BRIDGE PROGRAM

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$2,841,000	\$3,046,000	\$ 762,000	\$ 0
Grants & Aid	12,648,000	13,922,000	4,436,000	0
Revenue	0	0	0	500,000
Total Current Funding	\$15,489,000	\$16,968,000	\$5,198,000	\$500,000
Carryover Funds	\$0	\$1,597,249	\$1,874,113	\$2,668,000

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%. Funding for this program is fluid, largely dependent on when projects are scheduled in the grantor funding cycle. The 2010 Proposed Budget provides no capital funding for the Major Bridge program, instead utilizing \$2.7 million in previously granted capital authority. The \$500,000 in “revenue” is the City of Mequon’s share of the replacement of the County Line Bridge over the Little Menomonee River. Following is the status of several ongoing Major Bridge Projects:

ONGOING MAJOR BRIDGE PROJECTS

<i>Bridge</i>	<i>Status</i>
W. Highland Blvd. Bridge over CPRR	Expected to be completed in October 2009
Humboldt Ave. Bridges	This project has encountered delays due to differing soil conditions, utility issues and resulting revisions to bridge foundations. The project is expected to be completed by June 2010 with some components completed by December 2009.
Granville Rd. over Little Menomonee River	This bridge will be removed and a cul-de-sac constructed, with a new outlet for Granville Rd. on Milwaukee County land providing access to Good Hope Rd. Road alignment is on hold pending land acquisition and adjacent land development issues.
Forest Home Ave. over Kinnickinnic River	Expected to be completed in November 2009.
Hampton Ave. over Lincoln Creek	Expected to be completed in October 2010.

The table below summarizes Major Bridge Program projects anticipated in 2010. Dollar amounts are presented in thousands. This work may include preliminary engineering/design, Plans, Specifications and Estimates (“PS&E”) submittal, contract let and/or construction. This project list may change due to issues with any of these steps in the process.

2010 ANTICIPATED PROJECT LIST	CITY SHARE	GRANT & AID	TOTAL
E. Lincoln Viaduct over Union Pacific RR	\$1,150	\$4,600	\$5,750
S. Howell Ave. over Union Pacific RR	\$276	\$1104	\$1,380
W. County Line Rd. over Little Menomonee River	\$500	\$500	\$1,000
S. Whitnall Ave. over Union Pacific RR	\$290	\$1,160	\$1,450
W. North Ave. over Canadian Pacific RR	\$52	\$208	\$260

➤ **LOCAL BRIDGE PROGRAM**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$1,475,000	\$1,440,000	\$5,275,000	\$6,425,000
Carryover Funds	\$7,183	\$856,345	\$2,519,055	\$0

Structures within the Local Bridge Program are essentially all those bridges within the City that do not qualify for federal and/or state aid. As earlier indicated, this program now includes high cost movable bridges, which, at least for the moment, have been deemed ineligible for WisDOT aid. Efforts in 2009 within this program are summarized below. Please note that both the Sherman Blvd. and Vliet street projects have received ARRA construction funding. (See Budget & Policy Highlights #5 for more information.)

ONGOING LOCAL BRIDGE PROJECTS

Bridge	Status
Clybourn St. Lift Bridge over Milwaukee River	Preliminary engineering for structural steel repairs and painting has been undertaken with an expected letting in early 2010.
Juneau Ave. Bascule Bridge over Milwaukee River	Preliminary scoping of the project has occurred and the intent is to issue a RFP for engineering service in the fall of 2009.
Sherman Blvd. Bridge over Silver Spring Dr. (*)	Final rehabilitation plans and specifications are being completed with an expected let date of February 2010.
Vliet St. Bridge over CPRR (*)	Final rehabilitation plans and specifications are being completed with an expected let date of February 2010.

(*) Received ARRA construction funding assistance

A majority of the \$6.4 million in proposed 2010 funding for the City's Local Bridge Program will be earmarked for the rehabilitation or replacement of the Juneau Ave. Bascule Bridge, which currently has an estimated total cost of roughly \$8.3 million.

➤ **MAJOR STREETS PROGRAM**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$6,058,190	\$7,731,489	\$ 4,230,100	\$ 4,924,000
Grants & Aid	23,442,160	42,460,825	30,450,000	10,936,200
Total Funding	\$29,500,350	\$50,192,314	\$34,680,100	\$15,860,200
Carryover Funds	\$1,322,586	\$3,223,222	\$5,693,780	\$137,618

Arterials and collectors are eligible for county, state, and federal funding and are part of the City's Major Streets Program. As evidenced by the \$20 million reduction in anticipated 2010 aid, grantor funding for this program is dynamic. Funding programs include the State Transportation, Connecting Highways, State Trunk Highways, County Trunk Highway, Highway Safety Improvement and Local Road Improvement programs. Major 2009 construction initiatives within this program are detailed below. Two of these projects received ARRA funding as noted.

2009 MAJOR STREET PROJECTS

Street	Status
W. Forest Home Ave: S. 43 rd St. to Hwy 100	Fall 2009 Completion
Lisbon Ave.: Soo Line RR to N. Sherman Blvd. (*)	Summer 2010 Completion
W. Oklahoma Ave.: S. 60 th St. to S. 72 nd St. (*)	Summer 2010 Completion
W. State St: N. 27 th St. to N. 17 th St.	Summer 2010 Completion
W. Blue Mound Rd: Zoo Freeway to N. Mayfair Rd.	Fall 2009 Completion

(*) Received ARRA construction funding assistance

In addition to the \$10.9 million in anticipated funding from varied grantor sources, the Major Streets program will receive \$4.9 million in City capital funding as proposed in 2010. The following table lists top anticipated 2010 projects. Please note that the dynamic nature of this program at times results in postponement or advancement of projects in the queue.

TOP ANTICIPATED 2010 PROJECTS

W. Loomis Rd: S. 51 st St. to W. Fardale Ave.
N. 27 th St.: W. St. Paul Ave. to W. Highland Blvd.
Bay View to Downtown Bike Route
Milwaukee CBD Streetscape Phase V and VI
E. Keefe Ave.: N. Humboldt Ave. to N. Port Washington Rd.

➤ **LOCAL STREETS PROGRAM**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$6,342,050	\$6,500,000	\$10,300,100	<i>\$12,001,000</i>
Carryover Funds	\$69,590	\$146,751	\$53,193	<i>\$0</i>

The Proposed Budget allocates \$12 million in capital funding for local street resurfacing and reconstruction in 2010, a \$1.7 million increase from 2009 and a \$5.5 million improvement from 2008. This increase would seem to be consistent in principal with the increased local street funding discussed in the Comptroller’s Audit of this program. Please see Other Issues section for further commentary on this Audit and the general condition of Milwaukee’s local streets. The top 10 prioritized local street projects for 2010 are displayed below.

TOP TEN 2010 LOCAL STREET PROJECTS

S. 32 nd St.: W. Drury Lane to W. Oklahoma Ave.
S. 76 th St.: South City Limits to W. Kearney Ave.
N. 35 St.: W. Villard Ave. to W. Silver Spring Dr.
N. Terrace Ave.: E. North Ave. to E. Belleview Pl.
S. 80 th St.: W. Wilbur Ave. to W. Morgan Ave.
W. Pierce St.: S. 38 th St. to S. 39 th St.
W. Florist Ave.: N. 68 th St. to N. 76 th St.
N. 28 th St.: W. Atkinson Ave. to W. Glendale Ave.
S. 39 th St.: W. Ohio Ave. to W. Oklahoma Ave.
N. 99 th St.: W. Concordia Ave. to W. Keefe Ave.

➤ **ALLEY RECONSTRUCTION PROGRAM**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$500,000	\$250,000	\$300,100	<i>\$1,000,000</i>
Carryover Funds	\$417,564	\$208,628	\$134,216	<i>\$0</i>

Proposed funding for alley reconstruction is \$1 million in 2010, a 233% improvement over the 2009 budgeted level. Alley replacement costs are typically between \$750,000 and \$900,000 per mile, providing funding for less than one-half mile of alley reconstruction in recent years. (Between 2000 and 2005, approximately 2 miles of alley were replaced per year.) Like residential streets, lack of funding for this program will result in more advanced deterioration of alleys, requiring significantly higher maintenance expenditures and ultimately higher construction costs.

Note: Because only the worst alleys receive reconstruction funding, the reduction in assessable alley charges (90% to 60%) related to the MVR fee likely has no impact on projects being approved at public hearing. The top 5 prioritized alley projects for 2010 are displayed below.

TOP FIVE 2010 ALLEY PROJECTS

Alley between W. Capitol Dr., W. Melvina St., N. 92 nd St. and N. 93 rd St.
Alley between S. Clement Ave., S. Herman St., E. Saveland Ave., and E. Wilbur Ave.
Alley between N. Downer Ave., E. Locust St., E. Newberry Blvd. and N. Stowell Ave.
Alley between W. Adler St., W. Dixon St., S. 62 nd St. and S. 63 rd St.
Alley between W. Arthur Ave., W. Hayes Ave., S. 33 rd St. and S. 34 th St.

➤ **SIDEWALK REPLACEMENT PROGRAM**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$681,250	\$880,000	\$800,000	\$1,225,000
Carryover Funds	\$2,427	\$128,263	\$68,531	\$0

The Proposed Budget provides \$1.2 million for sidewalk replacement, a 53% increase from 2009. A 2007 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 \$1.3 million in capital funding is required.

Note: This program is not the only means by which sidewalk is replaced in the City. Additional sidewalks routinely get replaced in conjunction with local and major street improvement projects, City maintenance force work, excavation restoration work and development projects.

➤ **NEW STREET CONSTRUCTION**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$300,000	\$200,000	\$200,000	\$250,000
Carryover Funds	\$106,424	\$193,289	\$103,020	\$0

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 both 2008 and 2009, program funds were earmarked for 10 locations along the former “Beer Line B” railroad corridor. The \$250,000 in proposed 2010 funding may be used to install new walk on the west side of E. Iron St. and for N. Buffum St. south of E. Keefe Ave.

➤ **STREET LIGHTING PROGRAM**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$6,000,000	\$6,563,250	\$7,850,000	\$7,000,000
Carryover Funds	\$0	\$0	\$143,653	\$0

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 nearly 68,000 street lights and over 8,900 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.

Because much of the series circuitry utilized in the City is obsolete, conversion to multiple circuitry continues. Work is substantially complete on a major series cable conversion project in the 10th Aldermanic District, while conversion of all circuitry at the ND substation – located in both the 6th, 1st and 7th Aldermanic Districts – is roughly 40% completed. Work will begin on the next area-wide conversion project in either late 2009 and early 2010, with the area selected based on high frequency of circuit failures. At the present time, ISD anticipates the conversion of the SP substation located in the 11th Aldermanic District, followed by the NH substation located in the 1st Aldermanic District.

“Replacement of control” continues as part of the City’s Street Lighting Control System Improvement Project. This involves replacing the existing hard-wire control system at substations and enclosures with a radio-based computerized communications system. This improvement provides backup in the event of a communications system failure, allows monitoring of street lighting operation, provides intrusion alarms, and provides diagnostics to identify and assist with troubleshooting in response to street lighting system problems.

➤ **TRAFFIC CONTROL FACILITIES PROGRAM**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
Capital Funding	\$700,000	\$700,000	\$990,000	\$1,182,500
Carryover Funds	\$0	\$0	\$0	\$0

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”). Please refer to the “Other Issues” section for further commentary on proposed changes to MUTCD. The \$1.2 million in proposed 2010 funding is a significant improvement – nearly 69% - from 2007 and 2008 funding levels.

➤ **UNDERGROUND CONDUIT AND MANHOLE PROGRAM**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$400,000	\$400,000	\$400,000	\$1,000,000
Carryover Funds	\$380,726	\$499,384	\$163,591	\$0

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. The marked increase in proposed 2010 funding for the Underground Conduit Program is directly related to a significant increase in street projects driven by ARRA grants. There are existing conduit facilities located within all of the ARRA

project areas and underground conduit manholes will need to be repaired and new frames and lids installed prior to the paving of the streets.

Digitizing Conduit Records: In the past, ISD has strongly advocated digitizing conduit records, thereby eliminating the time-consuming process of pulling individual plans one city block at a time to piece together the overall conduit system. Digitizing conduit records would require annual funding of \$100,000 for 10 to 15 years. The 2010 Proposed Budget does not provide for funding for this project.

➤ **UNDERGROUND ELECTRICAL MANHOLE RECONSTRUCTION PROGRAM**

SOURCE	2007 Budget	2008 Budget	2009 Budget	2010 Proposed
<i>Capital Funding</i>	\$200,000	\$100,000	\$200,000	\$200,000
Carryover Funds	\$377,214	\$377,214	\$0	\$0

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. In 2008, 67 manholes were repaired and 28 replaced. To-date in 2009, 48 manholes have been repaired and 10 manholes replaced. The Proposed Budget again provides \$200,000 for this program in 2010.

FACILITIES DEVELOPMENT & MANAGEMENT CAPITAL PROGRAM

➤ **City Hall Foundation & Hollow Walk Program**

Significant repair and restoration work is needed to address aging related deterioration of key exterior elements of City Hall, including wood foundation piles, pile caps, below grade hollow sidewalk walls, and structural concrete beams and sidewalk. The repair and restoration of the hollow sidewalk area on the east and west sides of City Hall will continue to provide additional building storage/operational space. Funding for this project has been deemed critical to the long-term stability of the structure, with total expected costs estimated at \$14.7 million.

Capital funding began in 2008, with \$1.2 million allocated to the project; the 2009 Budget providing an additional \$1.8 million in expenditure authority. The 2010 Proposed Budget provides **\$2,700,000** in continued funding for construction work on this project. Through August 2009, \$102,700 has been encumbered and expended on the project, with said funds used for packaging and designing the construction services contract(s) and developing a Request for Proposal for these services.

2010 goals within this program are as follows:

- ✓ Set up the design and construction services contract
- ✓ Review existing project documentation
- ✓ Conduct preliminary site investigation
- ✓ Develop a preliminary report defining scope of work, cost estimate and schedule
- ✓ Determine general project direction
- ✓ Begin actual design and construction services for a portion of the project

Note: The related City Hall Restoration Program is substantially complete. The balance in this account is roughly \$49,000, which will support minor costs anticipated to close out the project completely in 2009.

➤ **Facilities Exterior Upgrades Program**

\$1,409,700 in 2010 funding is proposed for the ongoing Facilities Exterior Upgrades Program. This program provides for tuckpointing masonry, recaulking precast concrete, sealing curtainwall construction, building reroofing, window, doors and overhead door replacements, yard and lot paving, exterior lighting improvements, floors, foundations, and other miscellaneous facility exterior maintenance items. Projects slated for 2010 are listed below.

2010 FACILITIES EXTERIOR UPGRADES PROGRAM

<i>PROJECT</i>	<i>COST</i>
Reroofing: Central Repair Garage – Light Side	724,900
Reroofing: 5 th District Police Station	295,900
Masonry Repair: Municipal Services Building	188,900
Emergency Repairs: Various Sites	<u>200,000</u>
<i>Total</i>	<i>\$1,409,700</i>

➤ **Facilities Systems Program**

Funding for the ongoing Facilities Systems Program is used to sustain the “operating systems” of approximately 95 City owned buildings, including heating, ventilating and air-conditioning, plumbing, fire protection, electrical distribution, lighting, chillers, boilers, computerized facility management, security and life safety. The program includes information gathered from the Facilities Condition Information System (“FCIS”) for installing or replacing equipment. The Mayor’s Budget proposes **\$685,000** in 2010 funding for this program, as delineated in the following table. Due to budget constraints - this proposed funding is a marked reduction from the \$2.4 million requested by the department - 2010 proposed funding concentrates on building code (life/safety) and emergency repair needs. Budgeted funding for Facilities Systems was \$2.4 million in 2008 and \$1.5 million in 2009.

2010 FACILITIES SYSTEMS CAPITAL PROGRAM

<i>PROJECT</i>	<i>COST</i>
City Hall – Electrical Distribution and Code Compliance	\$250,000
Various Sites – Emergency Electrical Repairs	140,000
Various Sites – Emergency Security Repairs	100,000
Various Sites – Closed Circuit Television Upgrades	80,000
Various Sites – Emergency Mechanical Repairs	55,000
City Hall Complex – Annual Electrical Shutdown	<u>60,000</u>
<i>Total</i>	<i>\$685,000</i>

Facilities Systems funding will be supplemented in 2010 with a \$855,000 CDBG Grant earmarked for energy efficiency. These funds will be directed to 2 projects:

2010 FACILITIES SYSTEMS CAPITAL PROGRAM

<i>PROJECT</i>	<i>COST</i>
Safety Academy – Replace Chiller and Controls	\$ 655,000
ZMB – Basement Control Updates	<u>190,000</u>
<i>Total</i>	<i>\$855,000</i>

➤ **Recreational Facilities Program**

\$388,240 is provided for the Recreational Facilities Program in 2010. Monies for this ongoing initiative are directed to improvement of neighborhood recreation facilities, including DPW play areas and stand-alone recreation sites operated and maintained by Milwaukee Public Schools. The City's 381 acres of recreational land includes roughly \$33.4 million in recreational improvements: 37 playfields (includes 22 field houses, 11 comfort stations and 1 recreation center) and 48 neighborhood play areas. Proposed 2010 funding will be directed to the following improvements:

2010 RECREATIONAL FACILITIES PROGRAM

PROJECT	COST
66 th & Port Playground Reconstruction	\$ 117,500
Alcott Tennis Court Reconstruction	82,500
Engineering	52,500
4 th & Mineral Equipment Upgrade	48,000
13 th & Lapham Reconstruction - ADA Compliance	47,740
Various Sites – Non-programmed	25,000
Allis Street Equipment Upgrade- ADA Compliance (Eng)	7,500
31 st & Lloyd - ADA Compliance (Eng)	7,500
Total	\$388,240

➤ **Municipal Garages/Outlying Facilities Remodeling Program**

This ongoing program was designed to provide funding for basic functional needs of DPW's municipal garage facilities, many of which have surpassed their useful life. The program specifically addresses the replacement of major operational systems - hydraulic lifts, material handling equipment and pneumatic systems - that do not comply with current safety codes. In 2010, it is proposed that \$295,000 be earmarked for the replacement of secondary electrical distribution at the Central Repair Garage.

➤ **Space Planning – Facilities Program**

This program provides funds for architectural and engineering services related to office space studies, including preparation of preliminary plans and cost estimates for proposed projects, unscheduled interior office alterations for City departments, and facility inspections. The 3 project areas within this program, along with proposed 2010 funding totaling \$160,000, are summarized below.

General Departmental Reorganization Alterations - \$81,400: This fund provides for unprogrammed office alterations generated by adjustments to departmental needs due to personnel or equipment changes incorporated in their annual budgets.

General Engineering and Facilities Inspections - \$68,000: This fund provides for unprogrammed engineering services provided to various City departments.

Space Planning - \$10,600: This fund provides for unprogrammed planning activities to study general office space needs and proposed alterations in various City facilities.

➤ **Environmental Remediation Program**

The goal of this ongoing program is to provide a safe environment for the public and City employees via asbestos removal and lead abatement in City owned buildings, the monitoring of closed landfills and contaminated sites, repairs to petroleum storage tanks, and upgrades and repairs to stormwater management systems and equipment. The 2010 Proposed Budget provides **\$100,000** for such asbestos and lead abatement as well as soil and groundwater remediation at various sites.

➤ **ADA Compliance Program**

This ongoing program provides funding for building alteration projects to comply with Americans with Disabilities Act Accessibility Guidelines, respond to new and updated regulations, and improve access to City facilities for the disabled and/or handicapped. These alteration projects provide access to building entrances, restrooms, public telephones, drinking fountains, lobbies, meeting rooms and office space in the City Hall complex as well as outlying City facilities. In 2010, **\$95,000** is provided for the 4th Floor Restrooms in the 809 Building.

➤ **Zeidler Municipal Building Lower Parking Floor Restoration**

The garage floor in the Lower Parking area of the ZMB, consisting of an 8 inch structural concrete slab covered with a waterproofing membrane and a topping slab ranging from 2 to 7 inches in thickness, is deteriorating. Repair, initially discovered and reported in 2008, is necessary to prevent further structural degradation. Total project costs are estimated to be roughly \$1.6 million. The 2010 Executive Budget proposes to allocate **\$86,500** for initial engineering and planning on this work.

➤ **City Hall Complex Remodeling Program**

This ongoing program provides funding for various architectural and mechanical remodeling work in the City Hall Complex, including projects necessary to comply with State of Wisconsin energy and safety building code requirements. It is proposed that in 2010, **\$80,000** be provided for the two projects listed below. This program received no funding in the 2009 Budget.

2010 CITY HALL COMPLEX REMODELING PROGRAM

<i>PROJECT</i>	<i>COST</i>
Carpet Replacement – Various Locations	\$ 50,000
Incident & Emergency Service Center Remodeling	<u>30,000</u>
<i>Total</i>	<i>\$80,000</i>

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