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# **2016 Overview: DPW-Infrastructure Services Division**

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Finance & Personnel Committee  
October 15, 2015

# DPW-Infrastructure

## Objective & Measures

Measure	2014 Actual	2015 Actual	2016 Estimated
Percentage of bridges with a sufficiency rating greater than 50	94.3%	95%	92%
Miles of bicycle lanes/trails added	2.1 miles	5.9 miles	10 miles
Miles of streets improved through Local Street and High Impact Street Programs	24.6 miles	31.5 miles	32 miles
Street lights converted from series to multiple circuitry	330	297	304

# Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	312.41	309.19	-3.22 (-1%)
FTEs - Other	307.13	305.35	-1.78 (-0.6%)
Salaries & Wages	\$16,576,321	\$16,704,293	+\$127,972 (+0.8%)
Fringe Benefits	\$7,459,345	\$7,516,932	+\$57,587 (+0.8%)
Operating Expenditures	\$14,633,572	\$14,006,600	-\$626,972 (-4.3%)
Equipment	\$382,500	\$428,000	+\$45,500 (+11.9%)
Special Funds	\$0	\$0	\$0 (-)
TOTAL	\$39,051,738	\$38,655,825	-\$395,913 (-1%)

# Key Operating Budget Changes & Highlights

- \$630,000 in savings anticipated from rate adjustment for street lighting electricity
- Eliminates 24 unutilized auxiliary positions and replaces those with 10 auxiliary positions that can be brought on to work on Street Lighting and Traffic Control Capital projects
- Remaining IT funding transferred to ITMD as part of ongoing consolidation effort (\$84,000)
- Some preventative maintenance added to Capital
  - Street lighting scheduled lamp replacement (\$106,000)
  - Lift bridge cable replacement (\$150,000)
- Energy remains a major cost driver in Operating Accounts
  - Electricity, Natural Gas & Steam for Buildings: \$2.4 million
  - Electricity for Street/Alley Lights, Traffic Lights: \$4.6 million
  - Energy costs make up \$7 million of \$14 million Budget for Operating Accounts

# Infrastructure Capital

Program	2015 Adopted	2016 Proposed
Major Bridge*	\$500,000	\$1,327,000
Local Bridge	\$8,810,000	\$4,100,000
Major Street*	\$44,998,907	\$38,924,000
Local Street*	\$10,000,000	\$7,600,000
High Impact Street	\$7,000,000	\$7,500,000
Alley Reconstruction*	\$2,025,000	\$600,000
Sidewalk Replacement*	\$1,800,000	\$1,900,000
Street Lighting	\$8,860,000	\$9,120,000
Traffic Control	\$700,000	\$520,000
Underground Conduit	\$1,000,000	\$736,000
Electrical/Comm. Manhole Reconstruction	\$1,100,000	\$1,225,000

\*Totals include Grant & Aid, Special Assessments

# Infrastructure Capital Highlights

- Local Streets & High Impact Program funding remains at 2015 level of \$17 million (including LRIP in Major Streets Program)
  - 8 miles of Local Street reconstruction
  - 24 miles of High Impact resurfacing
- Increased Funding for Street Lighting, Sidewalks, Electrical/Communications Manhole Reconstruction
  - Street Lighting (\$9.12 million)
    - \$1 million for Series Circuit Conversion
    - \$5.1 million for paving-related improvements
  - Sidewalks (\$1.9 million)
    - \$600,000 for scattered-site program
    - 250-300 locations
  - Electrical/Communications Manhole Reconstruction (\$1.23 million)
    - City Crew performing work at significant savings compared to contractor

# Local & High Impact Street Program Preservation Approach

- Preservation Approach extends reach of street improvement programs
  - \$17 million for non-State/Fed. Aid street improvements
    - Traditional Approach: ~17 miles of reconstruction
    - Preservation Approach: ~32 miles of improved streets
      - ~8 miles of reconstruction; 24 miles of resurfacing
- High Impact Program
  - Improves drivability of streets
  - Reduces need for street maintenance on improved streets

# Facilities Capital

Program	2015 Adopted	2016 Proposed
City Hall Foundation Repair		\$13,000,000
Environmental Remediation	\$150,000	\$150,000
ADA Compliance	\$215,000	\$200,000
Energy Efficiency	\$100,000	
Facilities Exterior	\$2,008,000	\$1,000,000
Facilities Systems	\$1,480,000	\$680,000
Space Planning	\$375,000	\$400,000
Hartung Park Landfill Closure		\$200,000
MKE Plays	\$175,000	\$250,000
North Point Lake Tower Restoration	\$340,000	



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# Facilities Capital Highlights

- \$2.9 million for DPW-Facilities in 2016 excluding Foundation Repair
  - \$4.8 million in 2015
- \$1.7 million for Facilities Systems & Facilities Exterior Programs
  - \$800,000 for Zeidler Building Roof Replacement
  - \$600,000 for non-programmed mechanical, electrical and building exterior repairs
- \$250,000 for MKE Plays Initiative

# City Hall Foundation Repair Project

- \$13 million included in 2016 Proposed Budget for Phase 1 of project
  - Multi-year project: 4-5 years
- Total project cost: \$53 million to \$60 million
- Work begins January 2016
  - Phase 1: Northwest Section of City Hall
- Long-term repair- estimated 100 year service life
- Phase 1 expected to be most challenging phase
- Proactive approach- risk of structural failure increases over time