

# Department of Public Works- Infrastructure Services Division

2022 Budget Overview

Finance & Personnel Committee

October 8, 2021

# Mission & Objectives

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## Mission

Enable the secure and efficient movement of vehicles, bicycles, pedestrians, and data throughout the City

## Objectives

Improve the condition and performance of the City's transportation, communication, and related infrastructure systems

# Performance Measures

<b>Key Performance Measures</b>	<b>2020 Actual</b>	<b>2021 Projected</b>	<b>2022 Planned</b>
Percent of bridges with a sufficiency rating greater than 50	97.5%	97.5%	98.0%
Miles of bicycle lanes or trails added	13 miles	20 miles	20 miles
Miles of streets improved through Local Street, Major Street and High Impact Street Programs	23.3 miles	18 miles	22.3 miles
Street lights converted from series to multiple circuitry	316	600	1,887

# 2022 Budget Summary

	<b>2021 Adopted Budget</b>	<b>2022 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
FTEs – O&M	352.41	349.66	-2.75	-0.8%
FTEs - Other	318.02	308.77	-9.25	-2.9%
Salaries & Wages	\$18,017,869	\$18,966,575	\$948,706	5.3%
Fringe Benefits	8,288,220	8,724,624	436,404	5.3%
Operating Expenditures	14,106,000	*9,534,000	-4,572,000	-32.4%
Equipment	1,093,000	561,000	-532,000	-48.7 %
Special Funds	300,000	300,000	0	0.0%
<b>TOTAL</b>	<b>\$41,805,089</b>	<b>\$38,086,199</b>	<b>-3,718,890</b>	<b>-8.9%</b>

\* 2022 Proposed Operating Budget shown here does not include \$4,245,000 of ARPA funding

# 2022 Operating Budget Changes and Highlights

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- Salary increases due to reclassifications in 2021
  - Laborer positions, Engineers, Engineering Technicians, Electricians
- Two reorganizations
  - Transfer 15 Drafting positions to Sewer Fund
  - Shift Multimodal Unit to Transportation Infrastructure unit
- Added 2 funded, 4 auxiliary Electrician Apprentice positions
- Service levels largely unchanged in 2022 Budget
  - No change to street maintenance crews
  - Street Lighting Charge protects street lighting services from budget pressures
  - Major investments in street lighting infrastructure will lead to reduced frequency of outages and faster repair of outages
- Cost inflation, unavailability of parts and materials

# Revenues

<b>Category</b>	<b>2021 Adopted Budget</b>	<b>2022 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Street Lighting Charge	\$9,708,670	\$9,709,000	\$330	0.1%
Charges for Service	3,598,000	3,981,000	383,000	10.6%
Miscellaneous	716,000	313,000	-403,000	-56.3%
<b>TOTAL</b>	<b>\$14,022,670</b>	<b>\$14,003,000</b>	<b>-\$19,670</b>	<b>-0.1%</b>

- Street Lighting Charge remains unchanged from 2021- \$1.00 per foot of street frontage
  - \$40 per year for typical residential property
- \$400,000 of savings from reduced Electricity costs resulting from LED lamp conversion is redirected to Street Lighting Capital Program for infrastructure upgrades

# DPW-Infrastructure

## 2022 Proposed Capital Budget

<b>Project</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>	<b>Amount Change</b>	<b>Percent Change</b>
Major Bridge	\$9,310,000	\$15,275,000	\$5,965,000	64.1%
Local Bridge	4,150,000	2,160,000	-1,990,000	-48.0%
Major Streets	20,438,815	42,552,000	22,113,185	108.2%
Local Streets	6,750,000	8,750,000	2,000,000	29.6%
High Impact Streets	8,000,000	6,000,000	-2,000,000	-25.0%
Alley Reconstruction	1,150,000	800,000	-350,000	-30.4%
Sidewalk Reconstruction	1,500,000	1,200,000	-300,000	-20.0%
Street Lighting	9,300,000	10,900,000	1,600,000	17.2%
Traffic Control	2,280,000	2,500,000	220,000	9.6%
Multimodal Transportation	1,225,000	1,300,000	75,000	6.1%
Underground Conduit	800,000	800,000	0	0.0%
Electrical Manholes	500,000	900,000	400,000	80.0%
<b>TOTAL</b>	<b>\$65,403,815</b>	<b>\$93,137,000</b>	<b>\$27,733,185</b>	<b>42.4%</b>

# Capital Budget Highlights: Paving Programs

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## ■ Major Streets

- \$22.6m for engineering and road construction under the Federal Surface Transportation Program (STP)
- \$3.8m for road construction under the State Highway Rehabilitation Program (CH)
- \$2.1m for bridge construction under the Local Bridge Program (STP)
- \$2.0m for Local Road Improvement Program streets (LRIP)
- \$3.0m for design and construction of safety improvements at various intersections under the Highway Safety Improvement Program (HSIP)
- \$4.9m for design and construction of bike and signal improvements under the Congestion Mitigation and Air Quality Program (CMAQ)
- \$1.0m for design and construction of bike/ped and multi-modal improvements under the Transportation Alternatives Program (TAP)

## ■ Shift \$2m from High Impact Streets to Local Streets

- Backlog of ADA curb ramp work from 2016 High Impact Program was completed, no additional funding needed
- Increasing costs in Local Street Program

## ■ Sidewalks & Alleys- Same City funding as 2021

- 8-9 alley projects, including Green Infrastructure projects

# Capital Budget Highlights: Other Infrastructure Programs

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- Street Lighting Program: \$10.9m (+\$1.6m)
  - \$2.7m for Series Circuit Conversion
    - 1,887 lights
  - \$2.7m related to Paving projects
  - \$2.4m for LED Conversion
- Traffic Control, Multimodal Programs: \$3.8m (+\$295k)

# DPW-Infrastructure 2022 Proposed Capital Budget- Facilities

<b>Project</b>	<b>2021 Adopted</b>	<b>2022 Proposed</b>	<b>Amount Change</b>	<b>Percent Change</b>
Space Planning	\$200,000	\$300,000	\$100,000	50.0%
Facilities Systems	1,100,000	1,250,000	150,000	13.6%
Environmental Remediation	165,000	175,000	10,000	6.1%
ADA Compliance	700,000	800,000	100,000	14.3%
Facilities Exterior	1,100,000	1,250,000	150,000	13.6%
City Hall Foundation Restoration	8,425,000	10,000,000	1,575,000	18.7%
MKE Parks	300,000	850,000	550,000	183.3%
<b>TOTAL</b>	<b>\$11,990,000</b>	<b>\$14,625,000</b>	<b>\$2,635,000</b>	<b>22.0%</b>

# Capital Budget Highlights: Facilities

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- City Hall Foundation Project: \$10m (+\$1.55m)
  - Plans for remaining phase(s)
    - Finish tunnel, restrooms/basement, streetscape
    - Completion by mid-2023
  - Project history
    - Began in 2016, total projected cost including 2022: \$69.4 million
- Other Facilities projects
  - Facilities Systems/Exterior
    - Safety Academy roof, HVAC repairs at Northwest Garage
  - MKE Parks
    - 3 projects funded in 2022
      - 29<sup>th</sup> & Melvina
      - 31<sup>st</sup> & Galena
      - 12<sup>th</sup> & Mitchell



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(end of presentation)