

2022



Legislative Reference Bureau

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DPW- INFRASTRUCTURE



2022 Proposed Plan and Executive Budget Review

Prepared by: Kathleen Brengosz, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Friday, October 8, 2021



\$38,086,199

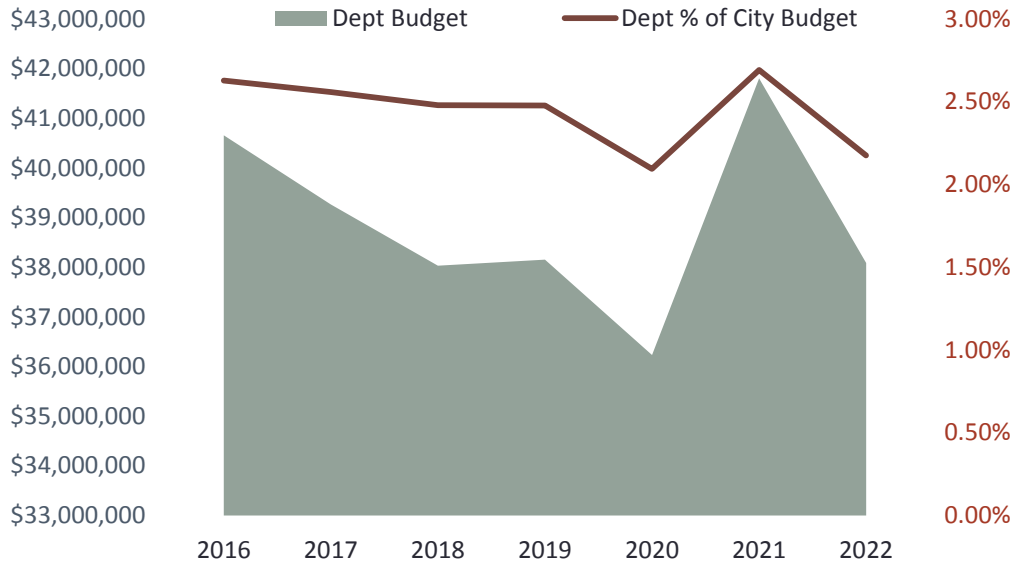
Proposed 2022 Budget

-\$3,718,890

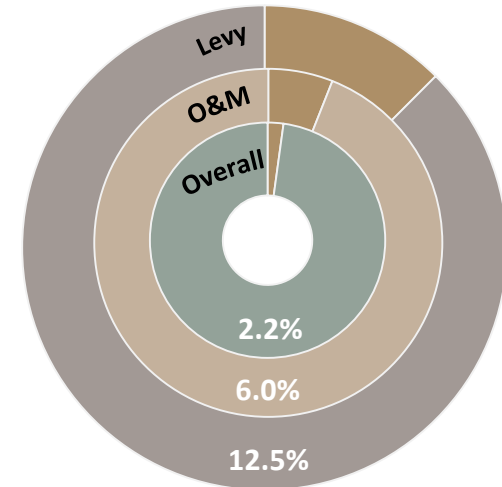
Change in Proposed Budget

-8.9%

% Change in Proposed Budget



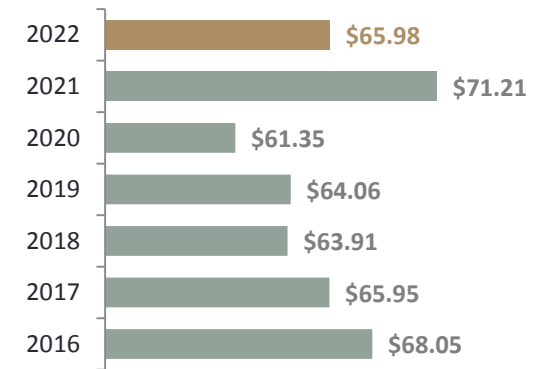
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



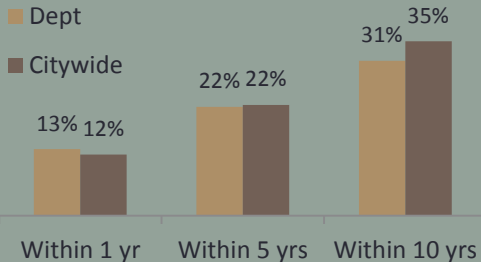
\$603 million

Total 6-year request for core infrastructure programs (including grant & aid and special assessment funding)

6

The number of new Municipal Services Electrician Apprentice positions added to the Proposed Budget. Four positions are unfunded.

Retirement Eligible



-9

Change in Positions

-1.1%

% Change in Positions

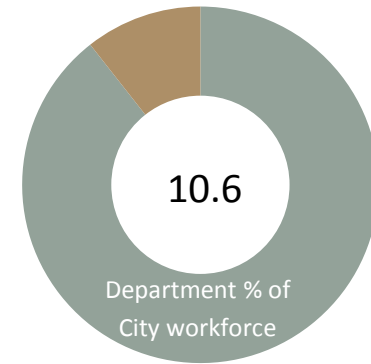
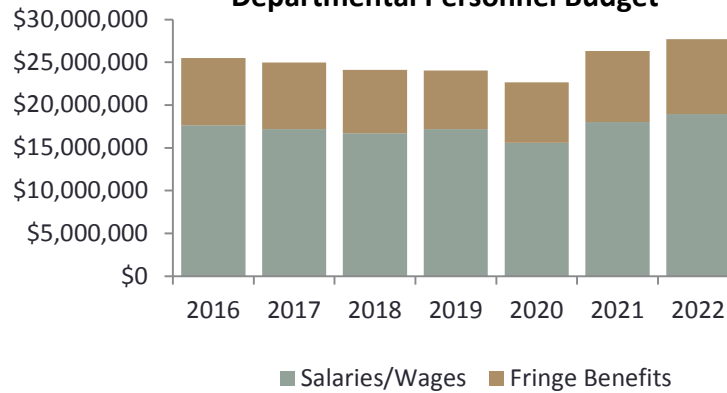
112

Current Vacancies

36

Voluntary Separations

Departmental Personnel Budget



Staffing - Positions Transferred

- 8 Engineering Drafting Tech II
- 6 Engineering Drafting Tech IV
- 1 Engineering Drafting Tech V

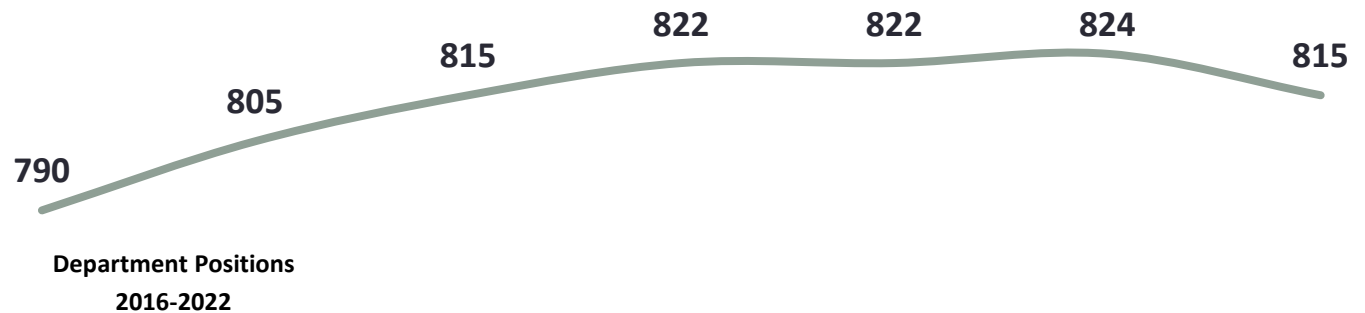
These positions were transferred to the Sewer Maintenance Fund. The duties of these positions are primarily related to the development of sewer designs.

There are no Unfunded Positions

Staffing - Vacancies

The department has 112 vacancies in 38 different titles. Five titles represent 38% of the vacancies.

	2021	2020	2019
Muni Services Electrician	12	18	7
Engineering Tech IV	10	10	10
Engineering Tech II	8	9	9
Electrical Worker	7	5	5
Engineering Drafting Tech II	6	2	4



65%

Percentage of the street light system converted to multiple circuitry.

2022

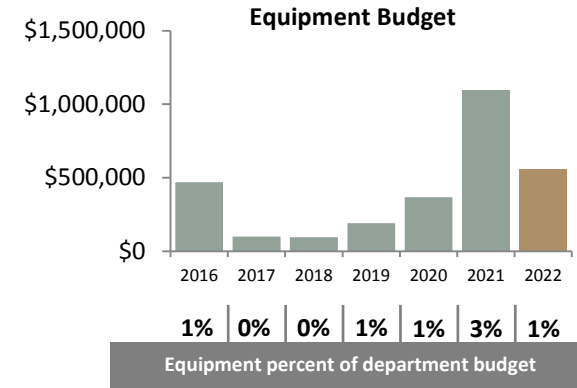
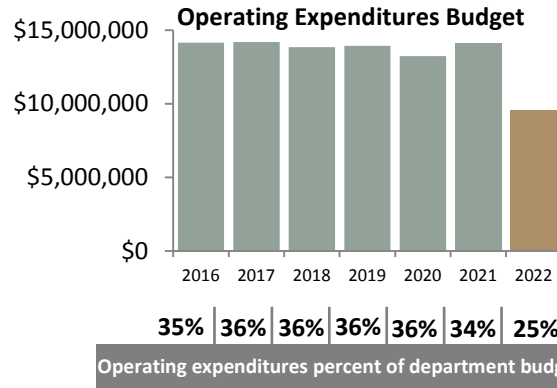
Expected to be the final year of funding for the City Hall Foundation project.

\$136,890

Estimated revenue from small cell installations at the state mandated rate of \$270 per pole.

\$2 million

Expected funding to be available in 2021 for street improvements by extending TIDs, up from \$558,000 in 2020.



Revenue

	2021	2022
Charges for Services	\$3,598,000	\$3,891,000
Facilities Rent	\$ 616,000	\$313,000
Vehicle Registration Fee	\$6,300,000	\$9,450,000

The department does not anticipate significant revenue effects in 2022 related to COVID-19.

Special Purpose Accounts

This division has no special purpose accounts.

Grants

	2021	2022
Major Bridge	\$ 7,375,000	\$12,205,000
Major Street	<u>\$14,259,815</u>	<u>\$30,739,000</u>
	\$21,634,815	\$42,944,000

Capital Requests

	2021	6-Year Total
Infrastructure	\$68,553,835	\$603,107,131
Buildings	<u>\$13,865,000</u>	<u>\$ 43,150,000</u>
	\$82,418,835	\$646,257,131

\$9.3 million

Amount of revenue expected to be generated by the Street Lighting fee in 2022.

32

Projected weeks of work for seasonal asphalt/concrete workers. Unchanged from 2021.

3-4 years

Approximate wait time for scattered site sidewalk replacement requests.

22

The number of High Impact paving projects completed in 2021 Down from 35 in 2021.

Capital Programs – Core Infrastructure

Major Bridge Program	\$15,275,000
Bridge Program - Local	\$ 2,160,000
Major Streets	\$42,552,000
Local Streets	\$ 8,750,000
High Impact Paving	\$ 6,000,000
New Street Construction	\$ 0
Alley Reconstruction	\$ 800,000
Sidewalk Replacement	\$ 1,200,000
Street Lighting	\$10,900,000
Traffic Control Facilities	\$ 2,500,000
Multi-Modal Transportation	\$ 1,300,000
Underground Conduit	\$ 800,000
Electrical MH Reconstruct	\$ 900,000
Lead Service Line Repl.	<u>\$ 1,500,000</u>
Total	\$94,637,000

COVID –related costs.

Enhanced cleaning of high touch surfaces and spaces used by individuals that tested positive for COVID-19 will continue in 2022 but are not funded. Other expenses for hand sanitizer stations in public areas and wipes are generally offset by reduced occupancy.

The department is not funded to provide all services and supplies at full occupancy.

Capital Programs – Buildings and Facilities

City Hall Foundation	\$ 10,000,000
Environ. Remediation Prog.*	\$ 175,000
ADA Compliance Program	\$ 800,000
Facilities Exterior Program	\$ 1,250,000
Facilities Systems Program	\$ 1,250,000
Space Planning & Engineering	\$ 300,000
MKE Plays	<u>\$ 850,000</u>
Total	\$14,625,000

Reorganization

The Multi-Modal Unit, which is responsible for implementing traffic, pedestrian and bicycle safety initiatives is moved from the Operations section to the Infrastructure section because the activities of the Multi-Modal Unit are more closely aligned with the engineers who design paving project.

The 2 Associate Transportation Planner positions in the Multi-Modal Unit were handling higher level job responsibilities and more complex job duties than originally anticipated. The positions were performing very similar work as the Bid Ped Coordinator position. All 3 positions were reclassified as Assoc. Transportation Planners.

ARPA Funding

The Proposed Budget contains \$1.35 million for Construction Supplies. The Mayor is proposing to fill the \$2.2 million gap between DPW’s request and the Proposed Budget with ARPA funds. The materials are used by the Street Maintenance and Bridges & Building areas. If ARPA funding is not provided, the normal maintenance work on streets, bridges and buildings will be impacted.

The Proposed Budget contains no funding for the department’s Energy account. The department requested \$2,165,000. The Mayor is proposing to use the ARPA grant to provide funding

Supply Chain Challenges

Supply chain issues are expected to continue through 2022 and are affecting project delivery times and costs. The department is seeing material shortages for items such as plastic pavement markings, epoxy paints, wire, and monotubes.

The cost of energy and oil continue to rise, and could result in higher prices for asphalt and product that use or are coated with oil refinery products.

In addition, increased federal dollars through an infrastructure bill could result in higher bid prices as a greater number of projects are offered for bid to the same number of contractors.

Motor Vehicle Registration Fee

The 2021 Budget included a \$10 increase in the Motor Vehicle Registration (MVR) fee. The fee had not been increased since it was first instituted in 2008. The increase is expected to generate additional revenue of \$3.2 million in 2022. Actual revenue in 2020 was \$6.2 million

The ordinance which created the MVR fee requires that funds be used for transportation-related purposes. Proposed expenditures on paving-related projects exceed the total expected MVR fee revenue.

The number of vehicles in the city subject to the MVR fee has been decreasing since 2017, corresponding with the implementation of Milwaukee County’s MVR fee. Vehicle registrations in other Milwaukee County municipalities have increased slightly.

Milwaukee County MVR Fee Vehicle Registrations

Year	City of Milw.	Other Cities	Villages	Total
2014	312,274	186,577	51,767	550,618
2015	320,029	187,486	52,141	559,656
2016	324,773	187,887	52,058	564,718
2017	323,740	189,653	52,567	565,960
2018	314,189	193,327	54,402	561,918
2019	306,883	196,040	55,480	558,403
2020	295,883	191,023	53,891	540,321

Pavement Condition Survey

The department is planning to perform a physical inventory of the entire city roadway system in the summer of 2022.

Retirement Eligibility

A smaller percentage of employees are eligible to retire in Infrastructure Services compared to the City overall. However, nearly 25% of employees nearing retirement are in management positions.

Worker Shortage

The department is having difficulty hiring and retaining staff throughout the division. To date in 2021, turnover has increased from 61 to 92 (54%).

Of the 112 vacant positions in the division, 59 positions (53%) remain vacant due to a lack of candidates.

The division continues to see retirements and the loss of staff to other employment opportunities resulting from the inability to move staff through their pay range.