

2018



Legislative Reference Bureau

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DPW - INFRASTRUCTURE



2018 Proposed Plan and Executive Budget Review

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Last Updated: October 8, 2017

Version 1.0



\$37,770,292

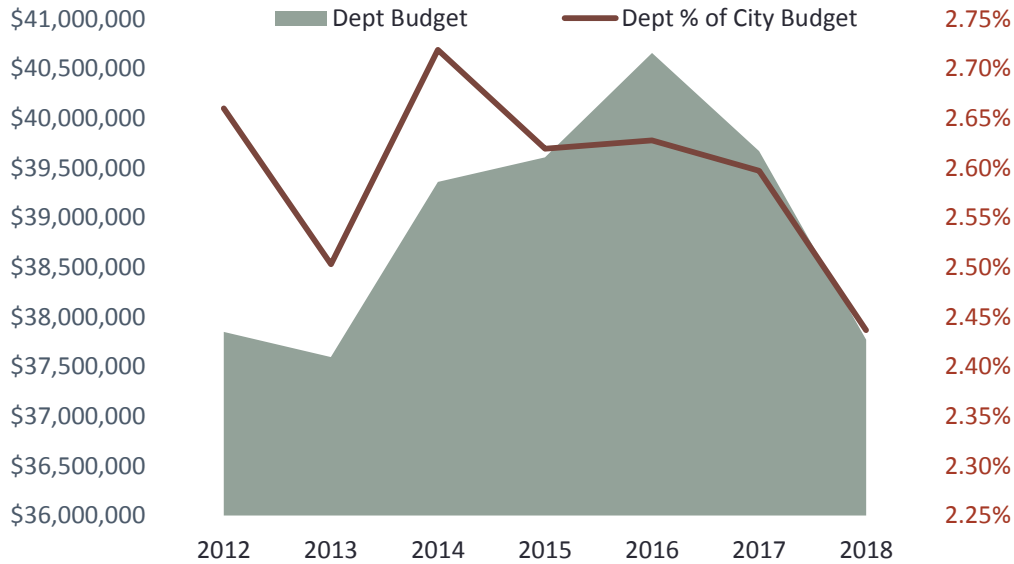
Proposed 2017 Budget

-\$1,899,624

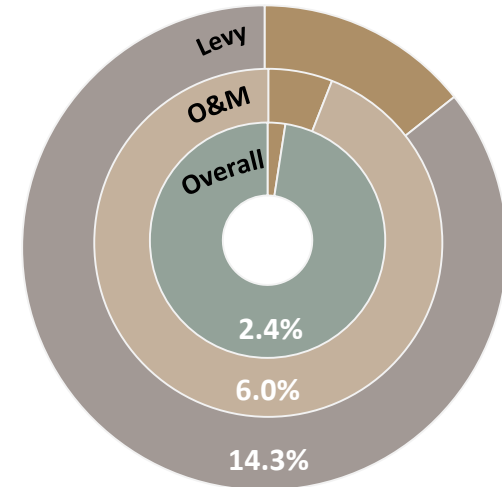
Change in Proposed Budget

-4.8%

% Change in Proposed Budget



Departmental Budget Impact



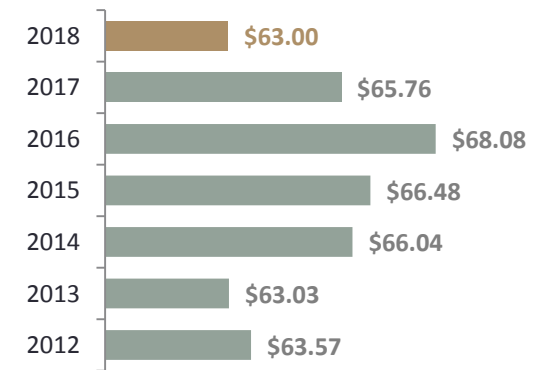
Departmental Budget Appropriation Category



■ Salaries/Wages ■ Fringe Benefits ■ Operations ■ Equipment ■ Special Funds

\$	\$16,263,214	\$7,481,078	\$13,803,000	\$223,000	\$0
%	43%	20%	37%	1%	0%
Δ	-6.0%	-3.9%	-2.4%	-49.6%	0.0%

Budget per Capita



\$559,854,451

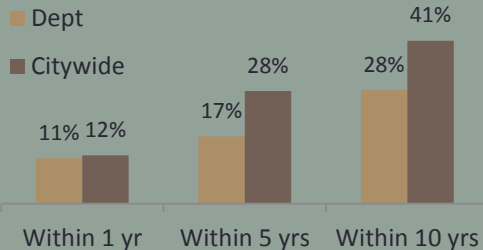
Total 6-year request for Core Infrastructure program

(Including grant & aid and special assessment funding)

26

Anticipated weeks of work for seasonal employees.

Retirement Eligible



8

Change in Positions

1.0%

% Change in Positions

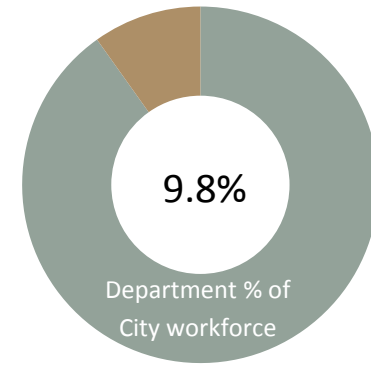
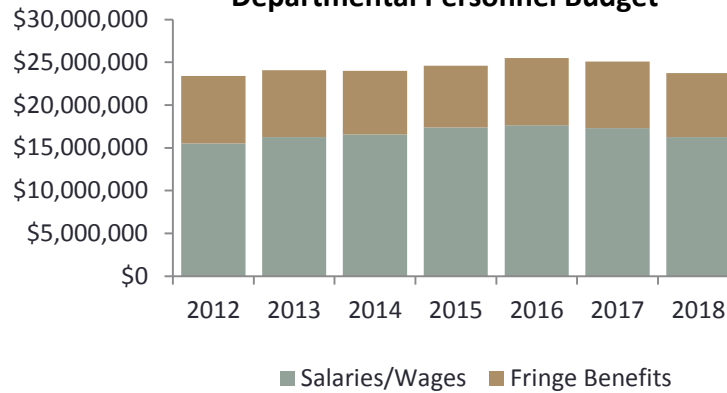
60

Current Vacancies

44

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

There are 13 more vacancies than last year. Some of the increase is due to employees accepting promotional opportunities.

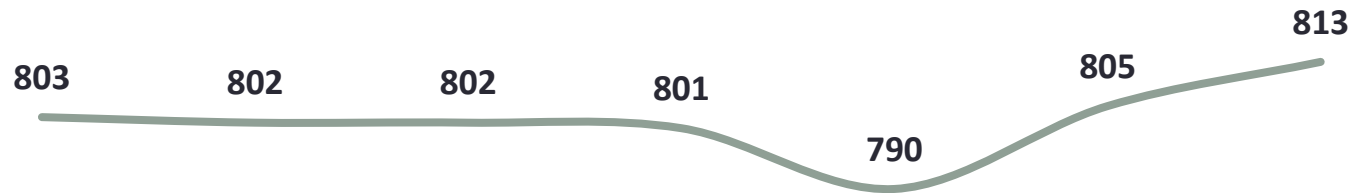
However, the department has experienced the loss of staff who are accepting positions outside of City employment, especially engineers.

The most difficult positions to fill have been Municipal Services Electricians, Engineering Technicians for surveying and Maintenance Technicians.

Staffing Update

- +2 Municipal Services Electrician
- +2 Electrical Worker
- +2 Special Laborer
- +1 Electrical Engineer II
- +1 Streetcar System Manager
- 1 Custodial Worker II
- 1 Painter Leadworker, House

Most of the new positions are related to the Small Cell project.



**Department Positions
2012-2018**

8

Number of former Compete Milwaukee workers who are currently employed by DPW - ISD

52%

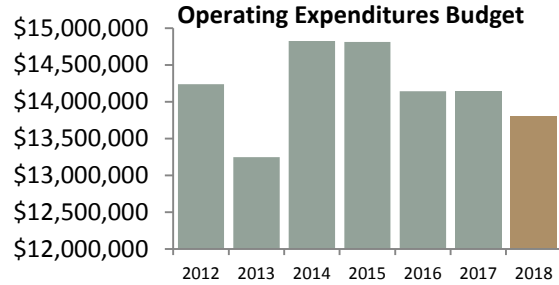
Percent decline in grant funding available for major street and bridge replacements from 2012

34

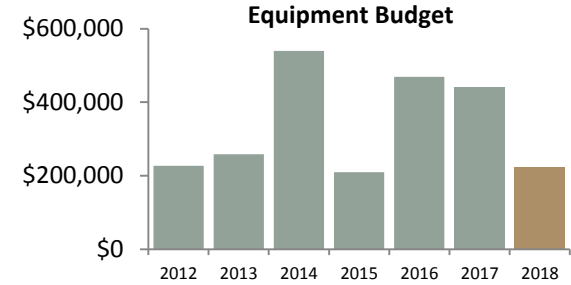
Miles of streets improved through capital programs in 2017

2.4%

Percent decrease in operational expenditures from 2017



38% | 35% | 38% | 37% | 35% | 36% | 37%
Operating expenditures percent of department budget



1% | 1% | 1% | 1% | 1% | 1% | 1%
Equipment percent of department budget

Revenue

Charges for Services	\$4,345,100
Facilities Rent	\$368,600
Vehicle Registration Fee	<u>\$6,700,000</u>
	\$11,413,700

Small Cell Revenue

Revenue is expected to be 0.3% less than in the 2017 Budget. Increases in rent and the MVR fee are offset by reductions in charges for services.

Special Purpose Accounts

This division has no special purpose accounts.

Grants

	2017	2018
Major Bridge	\$9,890,000	\$5,413,000
Major Street	<u>\$33,750,000</u>	<u>\$30,157,000</u>
	\$34,640,000	\$35,570,000

Capital Requests

	2018	6-Year Total
Infrastructure	\$75,193,068	\$559,854,451
Buildings	<u>\$13,505,000</u>	<u>\$59,055,000</u>
	\$88,698,068	\$618,909,451

For details of the capital program, see the Capital Overview.

\$6,700,000

Amount of anticipated revenue from the Motor Vehicle Registration Fee

\$14.1 million

Combined funding for Local Streets and High Impact paving in 2018

67%

Percentage of street lights converted from series circuits to multiple circuits since the project began in the 1950's

\$303,200

Anticipated revenue from the Small Cell Pole Lease program

Capital Programs – Core Infrastructure

Major Bridge Program	\$5,938,000
Bridge Program - Local	\$5,900,000
Major Streets	\$36,305,000
Local Streets	\$6,700,000
High Impact Paving	\$7,400,000
New Street Construction	\$400,000
Alley Reconstruction	\$900,000
Sidewalk Replacement	\$1,500,000
Street Lighting	\$5,000,000
Traffic Control Facilities	\$2,200,000
Underground Conduit	\$600,000
Electrical MH Reconstruct	\$400,000
Lead Service Line Replacement	<u>\$2,500,000</u>
Total	\$75,743,000

Street Lights

In 2018, the department will be increasing its focus on capital street light projects, such as the conversion of the street light system to multiple circuitry and the removal of the temporary overhead lighting associated with paving projects. This will shift a number of workers to non-O&M funding sources.. It could also affect response times to street light outages.

After several years of testing, the division has found an LED lighting instrument that meets the City's needs and specifications.

Capital Programs – Buildings and Facilities

City Hall Foundation	\$9,000,000
Environ. Remediation Program	\$150,000
ADA Compliance Program	\$2,000,000
Facilities Exterior Program	\$600,000
Facilities Systems Program	\$825,000
Space Planning and Engineering	\$400,000
MKE Plays	\$250,000
North Point Lake Tower	<u>\$50,000</u>
Total	\$13,275,000

Small Cell Pole Lease

The City has entered into an agreement to lease space on City light poles to cellular communication companies. The 2018 Proposed Budget includes 7 positions to support the installation of the necessary equipment.

It is anticipated that 50 poles will be equipped in 2017. An additional 150 poles are expected to be equipped in 2018. A total of 300 poles are planned over 3 years.

The City expects to generate approximately \$300,000 in revenue in 2018.

The cost of the additional staff is included in the lease agreement. Legislative changes proposed at the state level that could limit the revenue generated by the lease of space on City light poles do not preclude the City from recovering installation costs.

2017 High Impact Projects

Dist.	STREET	FROM	TO
1	W. Atkinson St.	N. 27th St.	N. 32nd St.
1	W. Cameron Ave.	N. 32nd St.	N. 35th St.
2	w Villard Ave	W Grantosa Dr	N 68th Street
2	N 68th Street	W Villard Ave	W Silver Spring Dr
3	E. Kenwood Blvd	N. Lake Dr.	N. Downer Ave.
3	N Shepard Ave	E Kenwood Ave	E Hartford Ave
3/4	N. Water St.	E. Kilbourn	N. Van Buren
4	E. Chicago Ave.	N. Jackson	N. Milwaukee
4	E. Chicago Ave.	N. Milwaukee	N. Water
4	N Harbor Dr	S/O E Chicago	E Polk
4	W. Wells St.	N. 27th	N. 16th St.
5	N 100th Street	W Capitol Dr	W Grantosa
5	N 100th Street	W Keefe Ave	W Lisbon Ave
5	W Silver Spring Rd	W Silver Spring Dr	N Lover Lane
5	W Melvina	N 88th Street	N 83rd Street
5	N 94th Street	W Center St	N/O W Center
5	N 85th Street	W Melvina St	S/O W Melvina
5	N 85th Street	W Vienna Ave	N/O W Vienna
6	W. Walnut St.	N. 6th	N. Dr. MLK Jr. Dr.
6	N Holton Street	W Locust Ave	W Keefe Ave
7 /15	N. 27th St.	W Center St	W. Townsend St.
7	W Keefe Ave	N 51st Street	N Sherman Blvd
8	S. 27th St. (W\S)	W. Lincoln Ave.	RR ROW
8	S. 27th St.	W. National Ave.	W. Evergreen Ln.
9	W. Bradley Rd.	N. 76th	N. 66th
10	N 60th Street	W Center St	W Vliet
10	W. Vliet	N 47 Street	N. 60th Street
11	W. Lakefield Dr.	W. Morgan Ave.	S. 35th St.
12	W Windlake Ave	S 7th Street	S 16th St
12/14	S. KK Ave.	W. Lincoln	W. Lapham St.
13	S. 20th St.	W. Grange	W. Ramsey
14	E. Oklahoma Ave.	S. Kinnickinnic Ave.	S. Superior St.
15	N 12th Street	W Center St	W Locust Ave
15	W Locust Ave	N 51st Street	N Sherman Blvd

High Impact Projects for 2018 have not been finalized

Project Civic Access

The Common Council authorized a settlement agreement with the U.S. Department of Justice in March, 2016 (See Common Council File 151685). The settlement outlines the corrective actions required by the City to bring its facilities and programs into compliance with the Americans with Disabilities Act.

DPW has been making improvements to correct known deficiencies.

The total cost of complying with the settlement agreement will not be known until the City's Independent Licensed Architect completes its assessment of City facilities and compiles a list of non-compliant items.

New Streetcar Position

The 2018 Proposed Budget includes funding for a Streetcar System Manager.

The System Manager will be the primary point of contact with the Operations and Maintenance Contractor and with other outside entities.

The position is required by the FTA, which is providing a portion of the funding for the Streetcar system. It is unclear how much funding the City may forfeit if the position is eliminated.

Compete Milwaukee

The division expects to employ 12 Compete Milwaukee workers in 2018 compared to 12 employed in 2017 and 22 in 2016.

In 2017, 9 workers were assigned to Street Maintenance, 2 worked in Bridge Maintenance and one was assigned to a paint crew.

Assignments in 2018 are expected to be similar to 2017.

TID Funded Paving

Amendments have been made to several Tax Incremental Districts to fund paving projects. Funding available in 2016 & 2017 was \$2.5 million and \$303, respectively. In the last 5 years, nearly \$5 million has been made available for paving projects from tax incremental districts

MKE Plays

The MKE Plays program leverages private investment to increase rebuilding capacity. The City recently completed its Comprehensive Outdoor Recreation Plan for 2016-2021. The plan can be found in Common Council File 160675.