

2024



Legislative Reference Bureau

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DPW – INFRASTRUCTURE



2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 10:30 am on Thursday, October 5, 2023

\$51,936,573

Proposed 2024 Budget + ARPA

\$39,321,573

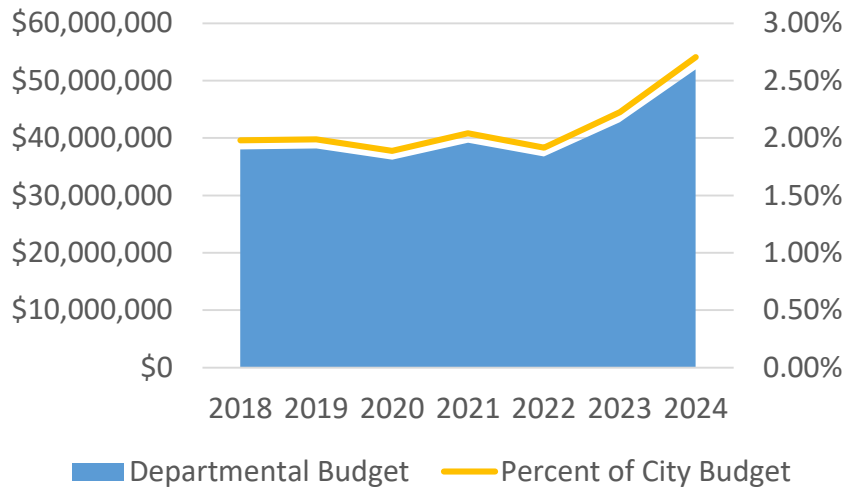
Proposed 2024 Budget (Levy)

\$9,195,105

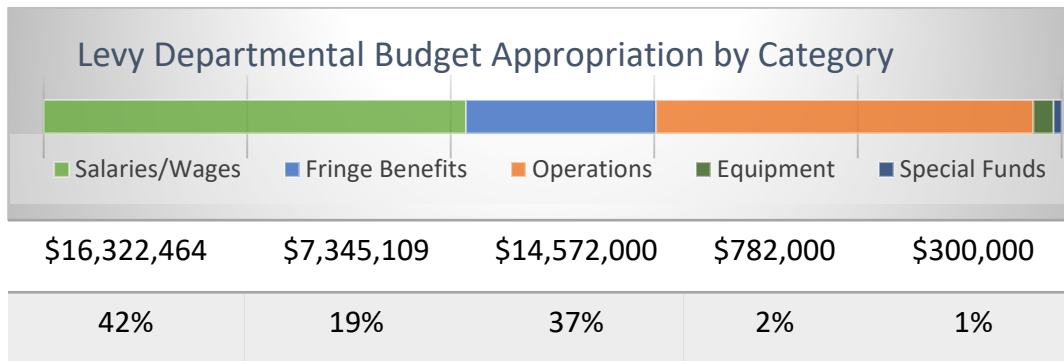
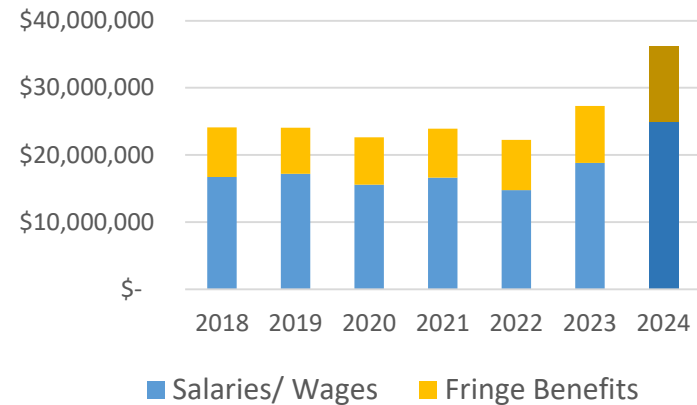
\$ Overall Change from 2023
(ARPA + Levy)

\$44,750,780

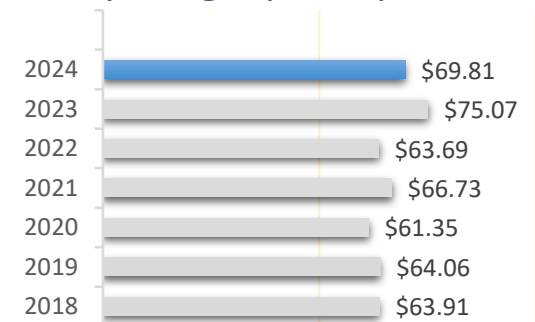
Requested 2024 Budget



Personnel Budget



Levy Budget per Capita



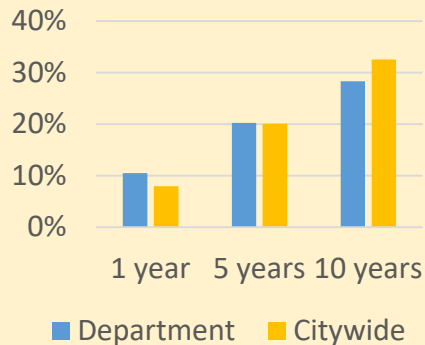
\$8,700,000

2024 Salaries and Wages
funded with ARPA

\$6.2 million

Increase in Salaries and Wages,
compared to 2023
(ARPA + Levy)

Retirement Eligible



Staffing Vacancies

The department has 149 vacancies in 53 different titles, one less than last year. Six titles represent 40% of the vacancies:

Position (Authorized)	Vacant
Electrical Worker (34)	11
Electrical Services Laborer 1 (49)	10
Electrical Services laborer 2 (24)	10
Muni Services Electrician (85)	10
Engineering Tech II (10)	9
Engineering Tech IV (18)	9

Transferred Positions

1 – Civil Engineer III; this position is being moved to the Transportation Fund. The functions and duties of the position will not change.

New Positions

1 - Associate Transportation Planner; this position will replace the position that was moved to the Mayor's Office in 2023 for Vision Zero.

1 - Street Repair Supervisor (Aux)

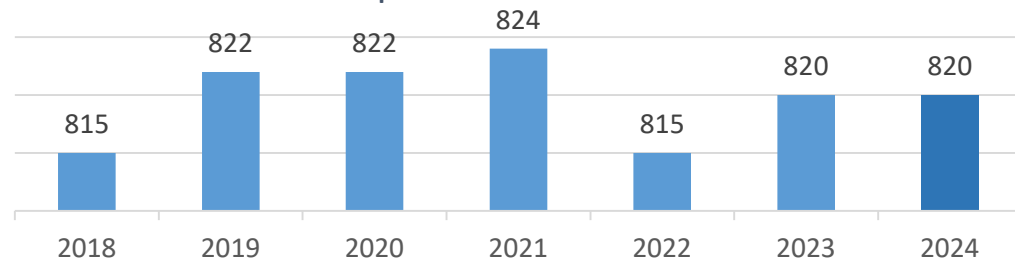
Eliminated Positions

1 - Engineering Tech IV; This vacant position will be used to fund the new Associate Transportation Planner position.

Reclassified Positions

66 titles in the department were reclassified in DPW-ISD by Common Council files 230220 and 230454 to new paygrades and/or new titles. The reclassification was the primary contributor to the \$6.2 million increase in salaries from 2023.

Department Positions



0	0%
Change in Positions	% Change in Positions
149	49
Current Vacancies	Voluntary Separations

\$52,451,194

Total value of 22 Purchasing Contracts greater than \$500,000.

10.3

Miles of protected bicycle lanes planned for 2024.

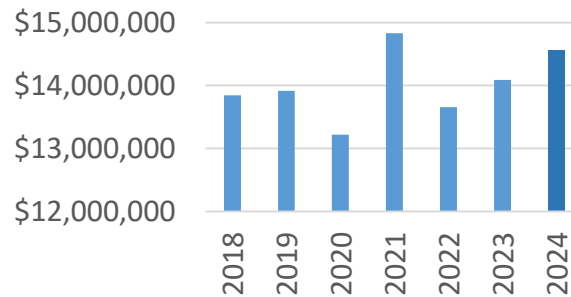
693

Alley lighting units installed to date in 2023 with funding from the Public Safety and Street Light Improvement special fund.

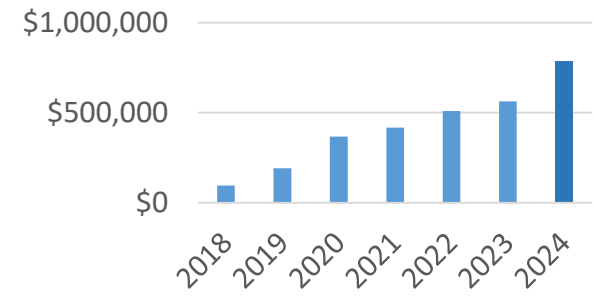
2%

Proposed increase in the Street Lighting Fee for 2024.

Operating Expenditures Budget



Equipment Budget



Revenue

	2023	2024
Charges for Services	\$4,266,000	\$4,080,000
Facilities Rent	\$326,000	\$344,000
MVR Fee	\$9,450,000	\$9,100,000
Street Lighting Fee	\$9,588,000	\$9,729,000

Special Purpose Accounts

This division has no special purpose accounts.

Grants

	2023	2024
Major Bridge	\$10,355,000	\$20,150,800
Major Street	\$37,240,000	\$43,472,681
	\$47,595,000	\$53,623,481

Capital Programs and Projects

	2024 Proposed	6-Yr Request Total
Infrastructure	\$138,459,851	\$754,226,535
Buildings	\$8,380,000	\$66,129,332
	\$146,839,851	\$820,355,867

72

Proposed number of High Impact paving projects for 2024.

54 projects were proposed for 2023

35

Projected weeks of work for seasonal asphalt/concrete workers.

22 positions are funded.

\$149,310

Small Cell Revenue projected for 2024, based on \$270 per site for 553 sites.

62

Average Pavement Quality Index Score from the 2022 pavement condition survey. Scores between 45 and 72 are considered “fair”.

Capital Programs – Core Infrastructure

Major Bridge Program	\$23,864,000
Bridge Program – Local	\$1,870,000
Major Streets	\$61,750,851
Local Streets	\$9,000,000
High Impact Paving	\$9,000,000
Alley Reconstruction	\$1,300,000
Sidewalk Replacement	\$1,875,000
Street Lighting	\$15,900,000
Traffic Control Facilities	\$3,600,000
Uncollectible Knockdowns	\$3,000,000
Multimodal Transportation	\$1,350,000
Bike Infrastructure	\$500,000
Underground Conduit	\$1,250,000
Electrical MH Reconstruction	\$900,000
Lead Service Line Repl.	\$3,300,000
	\$138,459,851

Capital Programs – Buildings and Facilities

Facilities Exterior Program	\$1,500,000
Facilities Systems Program	\$2,800,000
Facilities Interior Program	\$0
Facilities Security Program	\$250,000
Environmental Remediation*	\$180,000
ADA Compliance Program	\$500,000
Space Planning & Engineering	\$700,000
MKE Plays	\$500,000
Strategic Facilities Plan	\$200,000
Muni Services Building Repair	<u>\$1,500,000</u>
	\$8,130,000

**Partially funded with revenue from the storm water management fee.*

Contracting Challenges

Contractor shortages due to expanded federal infrastructure programs are expected to continue in 2024, resulting in higher bids. For some projects, there may be no acceptable bids. Long material lead times are expected to continue especially for traffic control items. Monotube traffic signal poles and signal cabinets take over a year to procure. Other items such as delineators are also difficult to obtain in a timely fashion.

Purchasing Contracts greater than \$500,000.

Maximum Amount	Expiration Date	Supplier Name; Description
\$4,977,068	11/26/2023	Schmitz Ready Mix; Ready Mix Concrete
\$3,450,000	12/31/2023	Toepfer; Card Access Maintenance
\$5,200,000	12/31/2026	Johnson Controls Inc.; HVAC Maintenance
\$1,116,396	8/31/2023	Oldcastle Infrastructure; Precast Concrete Items
\$1,300,000	11/17/2023	Lannon Stone Products Inc.; Sand, Stone and Gravel
\$750,000	12/21/2023	Milwaukee Materials LLC; Concrete/Asphalt Disposal
\$4,205,325	5/15/2026	Neenah Foundry Co.; Domestic Gray Iron Castings
\$1,722,450	7/11/2026	Payne & Dolan Inc.; Asphalt Patch Material
\$2,025,000	8/27/26*	Stark Pavement Corp.; 3/8 Hot Patch Asphalt Material
\$769,500	9/14/2023	Acuity Brands Lighting Inc.; Lanterns and Arm Brackets
\$2,331,033	12/22/2023	Traffic and Parking Control Co. Inc.; Eagle Traffic Signals
\$1,020,500	12/31/2023	Hein Electric Supply Co.; Duct, PVC, 3-In., High Density Polyethylene
\$2,866,000	2/3/2024	Neher Electric Supply Inc.; LED Light Fixtures
\$1,364,284	8/15/2025	Traffic and Parking Control Co. Inc.; Direct Buried Aluminum Poles
\$684,858	9/28/2025	Price & Sons Inc.; High Pressure Sodium Ballasts
\$2,600,000	11/1/2025	Price & Sons Inc.; Concrete Light Poles
\$3,000,000	11/8/2025	Traffic Control Corp.; Traffic Controllers
\$1,612,184	8/26/2026	Traffic and Parking Control Co. Inc.; LED Alley Luminaires for ARPA-Funded Projects
\$ 3,000,000	4/25/2027	Traffic and Parking Control Co. Inc.; Traffic Signal Control Cabinets
\$4,791,834	8/6/2023	Hein Electric Supply Co.; LED Roadway Luminaires for ARPA-Funded Projects
\$3,157,390	Until Complete**	Hurt Electric Inc.; Street Lighting Cable
\$507,373	Until Complete**	Neher Electric Supply Inc.; Streetscape Materials

*Proposed expiration date – contract is being finalized

**This contract has an estimated material ordering schedule. Purchasing will monitor to determine when contract is complete.

TOTAL VALUE: \$52,451,194