

2024 Proposed Budget Overview



DPW-Infrastructure

Mission: Enable the secure efficient movement of vehicles, bicycles, pedestrians, and data throughout the city.

2024 Budget Summary

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	332.31	252.01	-80.30	-24.2%
FTEs – Other	309.42	417.55	108.13	34.9%
Total Positions Authorized	820.00	820.00	0.00	0.0%
Salaries & Wages				
Salaries & Wages	\$ 18,820,314	\$ 16,322,464	\$ (2,497,850)	-13.3%
Fringe Benefits				
Fringe Benefits	8,469,141	7,345,109	(1,124,032)	-13.3%
Operating				
Operating	14,089,013	14,572,000	482,987	3.4%
Equipment				
Equipment	563,000	782,000	219,000	38.9%
Special Funds				
Special Funds	800,000	300,000	(500,000)	-62.5%
TOTAL	\$ 42,741,468	\$ 39,321,573	\$ (3,419,895)	-8.0%
ARPA Salary Allocation	-	8,700,000.00	8,700,000.00	-
ARPA Fringe Allocations	-	3,915,000.00	3,915,000.00	-
TOTAL + ARPA	\$ 42,741,468	\$ 51,936,573	\$ 9,195,105	21.5%

- \$8.7 million in American Rescue Plan Funds
- Positions remain unchanged
- Non - O+M FTEs increase by 80.30 due to use of ARPA funds

Salaries and Positions

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	332.31	252.01	-80.30	-24.2%
FTEs – Other	309.42	417.55	108.13	34.9%
FTEs – TOTAL	641.73	669.56	27.83	4.3%
Total Positions Authorized	820.00	820.00	0.00	0.0%
Salaries & Wages	\$18,820,314	\$16,322,464	-\$2,497,850	-13.3%
ARPA Salary Allocation	-	\$8,700,000	\$8,700,000	-
Total Salaries and Wages	\$18,820,314	\$25,022,464	\$6,202,150	33.0%

Salary Changes

- 2022 General City: \$1.2 million
- Department Wide Market Study: \$5.0 million

Position Changes

- **Removed Engineering Technician IV**
- **Added Associate Transportation Planner: ESRI Mapping System and Asset Management System**

Operating, Equipment, & Special Funds

Operating Changes: +\$482,000

- Energy
- Construction supplies
- Professional services

Equipment Changes: +\$219,000

- Additional road patching equipment
- Additional construction equipment

Special Funds: -\$500,000

- Bike Infrastructure

Revenues

Category	2023 Proposed Budget	2024 Proposed Budget	Amount Change	Percent Change
Charges for Service	\$ 13,854,000	\$ 13,809,000	\$ (45,000)	-0.3%
Miscellaneous	326,000	344,000	18,000	5.5%
Total Equipment	\$ 14,180,000	\$ 14,153,000	\$ (27,000)	-0.2%

Street Lighting Fee

- +2% or \$141,000 increase to \$9,729,000 total
- From \$41.60 to \$42.40 (\$.80) for the average household

Infrastructure - Bridge Program

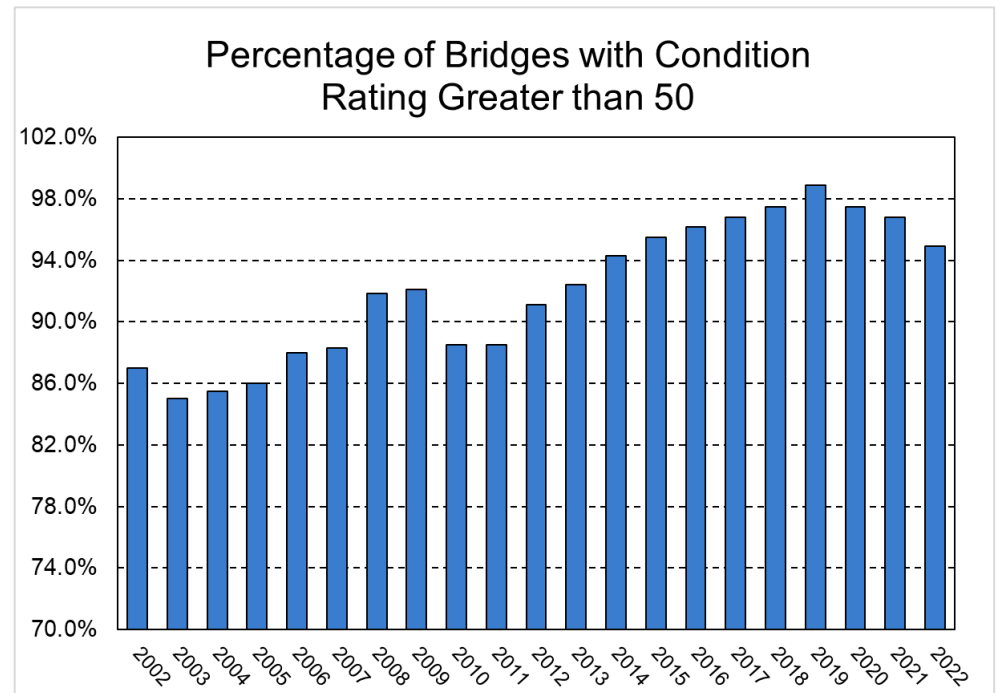
Bridge Program						
Project	Cash Levy	Levy - Borrowing	Assessment	Cash Revenues	Grant & Aid	Total
Major Bridge Program	\$ -	\$ 1,913,200	\$ -	\$ 1,800,000	\$ 20,150,800	\$ 22,064,000
Bridge Program - Local	-	1,870,000	-	-	-	1,870,000
Total	\$ -	\$ 3,783,200	\$ -	\$ 1,800,000	\$ 20,150,800	\$ 23,934,000

Major Bridge Program

- Holton Street Phase II
- 72nd Street Culvert Rehab
- Cherry Street

Bridge Program - Local

- 16th Bridge Stair Replacement

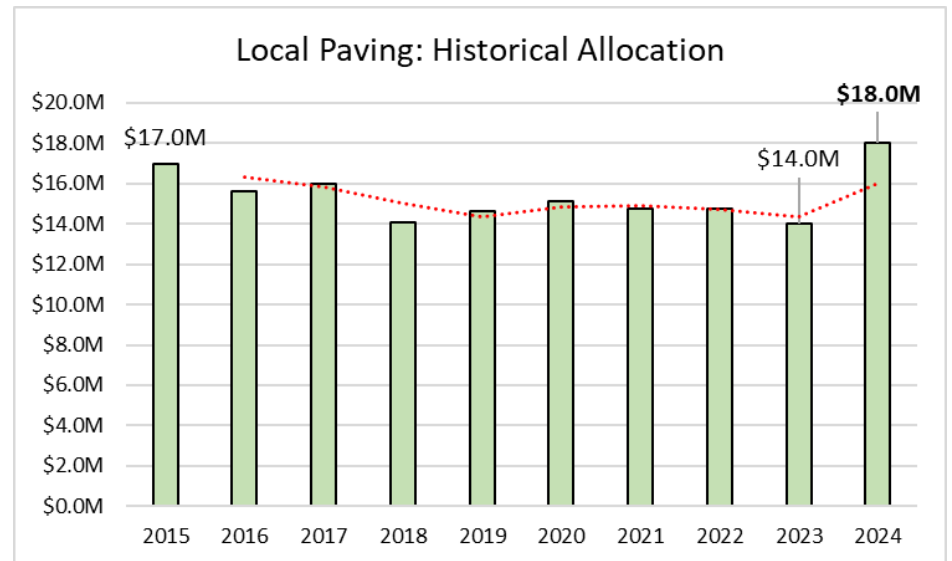


Infrastructure - Major Streets

Major Streets Program						
Project	Cash Levy	Levy - Borrowing	Assessment	Cash Revenues	Grant & Aid	Total
State & Federal Paving	\$ -	\$ 17,893,170	\$ 385,000	\$ -	\$ 43,472,681	\$ 61,750,851
Street Reconstruction	1,000,000	7,000,000	1,000,000	-	-	9,000,000
High Impact Paving	1,000,000	8,000,000	-	-	-	9,000,000
Alley Reconstruction	-	850,000	450,000	-	-	1,300,000
Sidewalks - Curb & Gutter	-	1,500,000	375,000	-	-	1,875,000
Total	\$ 2,000,000	\$ 35,243,170	\$ 2,210,000	\$ -	\$ 43,472,681	\$ 82,925,851

Local Paving Programs

- *Street Reconstruction*
 - Total Miles: 4
- *High Impact Paving*
 - Total Lane Miles: 13
- *Alley Reconstruction*
 - 10 - 12 alleys
- *Sidewalk Improvements*
 - Funds both the scattered site and quarter section program



Infrastructure - Street Improvements

Street Improvements						
Project	Cash Levy	Levy - Borrowing	Assessment	Cash Revenues	Grant & Aid	Total
Multimodal Transportation	-	1,350,000	-	-	-	1,350,000
Bike Infrastructure	500,000	-	-	-	-	500,000
Street Lighting	500,000	12,000,000	-	-	3,400,000	15,900,000
Street Lighting Knockdowns	-	3,000,000	-	-	-	3,000,000
Traffic Control Facilities	-	3,600,000	-	-	-	3,600,000
Conduit & Manholes	-	1,250,000	-	-	-	1,250,000
Underground Electrical	-	900,000	-	-	-	900,000
Total	\$ 1,000,000	\$ 22,100,000	\$ -	\$ -	\$ 3,400,000	\$ 26,500,000

Street Lighting: Increase of 37% or \$4.3M

- \$12.5 million: Street Lighting System Upgrades (Multiple Circuits & LED Upgrades)
- \$3.4 million: Carbon Reduction Grant (LED Upgrades)

Street Lighting Knockdowns: Increase of 25% or \$600K

- Reimbursable Balance (\$3.8M)
- Knockdowns funded in capital with remaining funds for paydown reimbursable balance

Multimodal Transportation: Increase of 2% or \$25K

- Develop and enhance bicycle and pedestrian infrastructure
- Road diets, safe routes to school, and protected bike ways

Infrastructure - Facilities

Facilities Projects						
Project	Cash Levy	Levy - Borrowing	Assessment	Cash Revenues	Grant & Aid	Total
Space Planning Facilities	\$ 190,000	\$ 510,000	\$ -	\$ -	\$ -	\$ 700,000
Environmental Remediation Program	-	135,000	-	45,000	-	180,000
ADA Compliance Program	-	500,000	-	-	-	500,000
Facilities Exterior Program	-	1,500,000	-	-	-	1,500,000
Facilities Systems Program	-	2,800,000	-	-	-	2,800,000
MKE Plays	-	500,000	-	-	-	500,000
Facilities Security Program	-	250,000	-	-	-	250,000
Buildings Interior Program	-	-	-	-	-	-
Space Planning Alterations and Engineering	-	-	-	-	-	-
Energy Efficiency & Renewable Energy Initiative	-	-	-	-	-	-
North Point Lake Tower Restoration	-	-	-	-	-	-
Strategic Facilities Plan	200,000	-	-	-	-	200,000
Municipal Services Building Repairs	-	1,500,000	-	-	-	1,500,000
Anderson Water Tower Well Abandonment	-	250,000	-	-	-	250,000
Total	\$ 390,000	\$ 7,945,000	\$ -	\$ 45,000	\$ -	\$ 8,380,000

MKE Plays Initiative

- 51st and Stack – 11th District
- 84th and Florist – 2nd District
- 12th and Wright – 15th District

Municipal Services Building

- Roof replacement – design in 2023; construction in early 2024
- Additional funding required for masonry repairs

Facilities Systems Program

- Years of deferred maintenance has left the buildings in need of repairs

Core Service Areas

Description of Services Provided	Budget	FTEs
Transportation Infrastructure Engineering, Design, Construction Management, and Maintenance	\$ 10,090,942	249.47
Transportation Operations Engineering, Design, Construction Management, and Maintenance	\$ 15,791,428	266.09
Bridges Engineering, Design, Construction Management, and Maintenance	\$ 8,474,708	95.41
Facilities Engineering, Design, Construction Management, and Maintenance	\$ 4,964,495	58.59
Total	\$ 39,321,573	669.56

Key Performance Indicators

Key Performance Measures	2022 Actual	2023 Projected	2024 Planned
Percentage of bridges with sufficiency rating greater than 50	94.9%	95.6%	95.6%
Miles of Projected Bikeways (lanes or trails) added	0	3.7	10.3
Miles of street with useful life improved through local street, major street, and high impact paving street programs	20	24	22
Street lights converted from series to multiple circuitries	200	345	400

Department Demographics

Demographics				
Category	Female	Male	Total	%
Black	44	184	228	42%
White	35	218	253	47%
Hispanic	3	50	53	10%
Asian	2	4	6	1%
American Indian	0	2	2	0%
Total	84	458	542	100%

%	15%	85%	100%
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- Resident: 77%
- Non-Resident: 23%

Racial Equity & Inclusion

- Continuing to implement new project selection and investment process for all street project types
 - Scoring and prioritizing potential projects on Equity, Safety, Use, and Condition (when applicable)
- Department of Public Works provides professional development opportunities, specifically for staff working in the field, the majority of whom belong to underserved racial groups.
 - We have held several sessions on resume writing.
 - Upcoming sessions will be held on interviewing skills and how to apply for positions through the Department of Employee Relations application process. The goal of these sessions is to provide pathways to promotion for staff throughout DPW.
- New IDEAS Group in Street Maintenance
 - Process for employees to develop, refine, and submit proposals to management, varying from changes in work practices to revised or new department-wide policies