

Department of Public Works- Infrastructure Services Division

2021 Budget Overview

Finance & Personnel Committee

October 9, 2020

Mission & Objectives

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

Key Performance Measures	2019 Actual	2020 Projected	2021 Planned
Percent of bridges with a sufficiency rating greater than 50	98.9%	98.9%	98.9%
Miles of bicycle lanes or trails added	9 miles	22 miles	20 miles
Miles of streets improved through Local Street, Major Street and High Impact Street Programs	26.5 miles	25 miles	21 miles
Street lights converted from series to multiple circuitry	237	650	600

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	355.39	352.41	-2.98	-0.8%
FTEs - Other	320.04	318.02	-2.02	-0.6%
Salaries & Wages	\$16,477,221	\$18,017,869	\$1,540,648	9.4%
Fringe Benefits	6,590,888	8,288,220	1,697,332	25.8%
Operating Expenditures	14,402,218	14,106,000	-296,218	-2.1%
Equipment	608,000	1,093,000	485,000	79.8%
Special Funds	120,245	300,000	179,755	149.5%
TOTAL	\$38,198,572	\$41,805,089	3,606,517	9.4%

- Salary increase is attributable to 3% General City wage increase in mid-2019, reclassifications and market studies, & adjustments to capital deductions
- 2021 Equipment purchases are primarily in Transportation Operations section- street lighting, underground communications, & locating services

Revenues

Category	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Charges for Service	\$4,333,250	\$3,583,000	-\$750,250	-17.3%
Miscellaneous	922,000	616,000	-306,000	-33.2%
TOTAL	\$5,255,250	\$4,199,000	-\$1,056,250	-20.1%

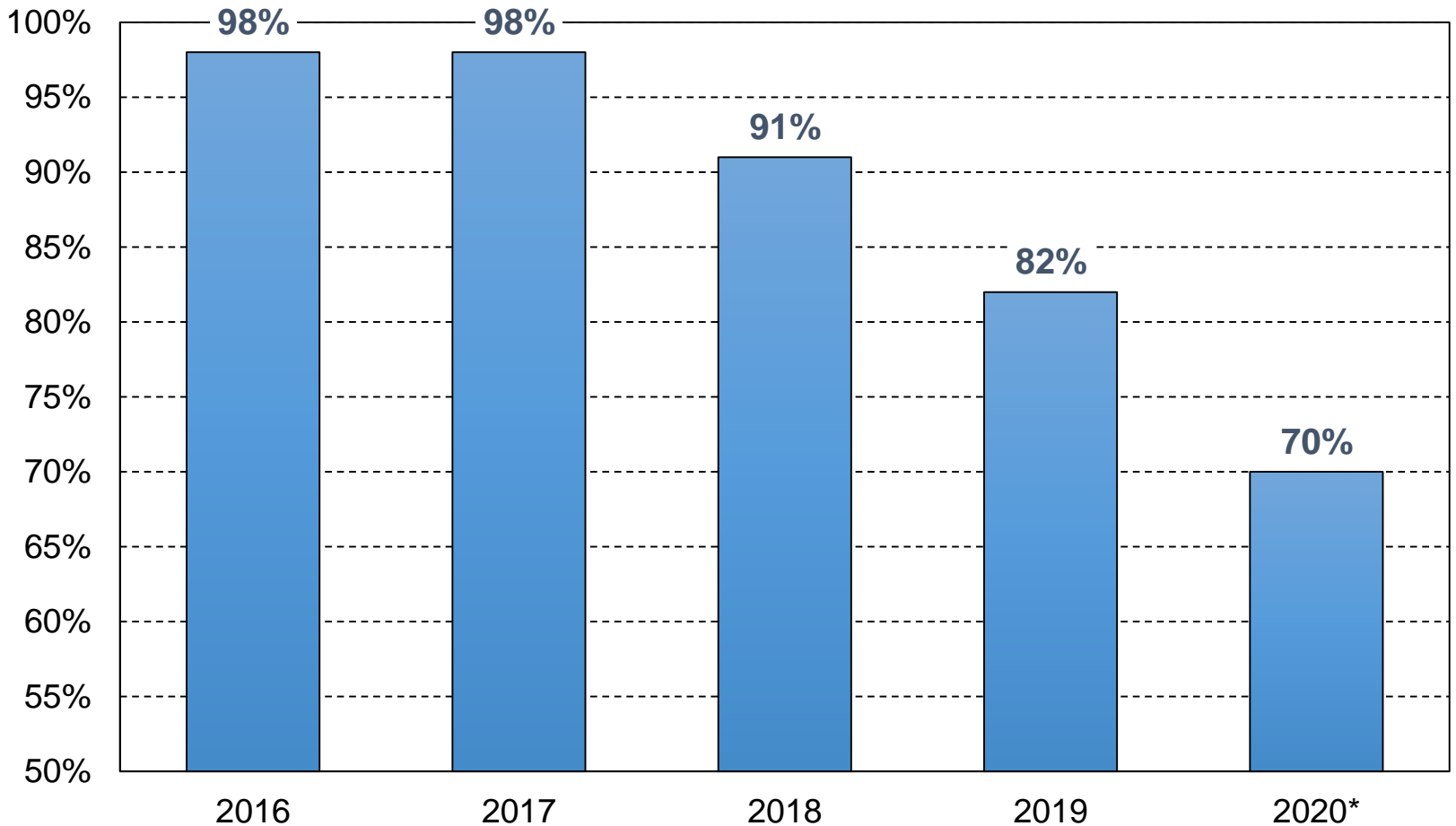
- Street Lighting Fee is NOT reflected in these revenues
- Charges for Service is reduced primarily due to anticipated reduction in Pavement Cut Repair work performed by DPW-Infrastructure for Water Works & Sewer
- Miscellaneous revenue reduction entirely due to experience-based adjustment to Small Cell revenue

Key 2021 Proposed Operating Budget Changes & Highlights

New Street Lighting Fee

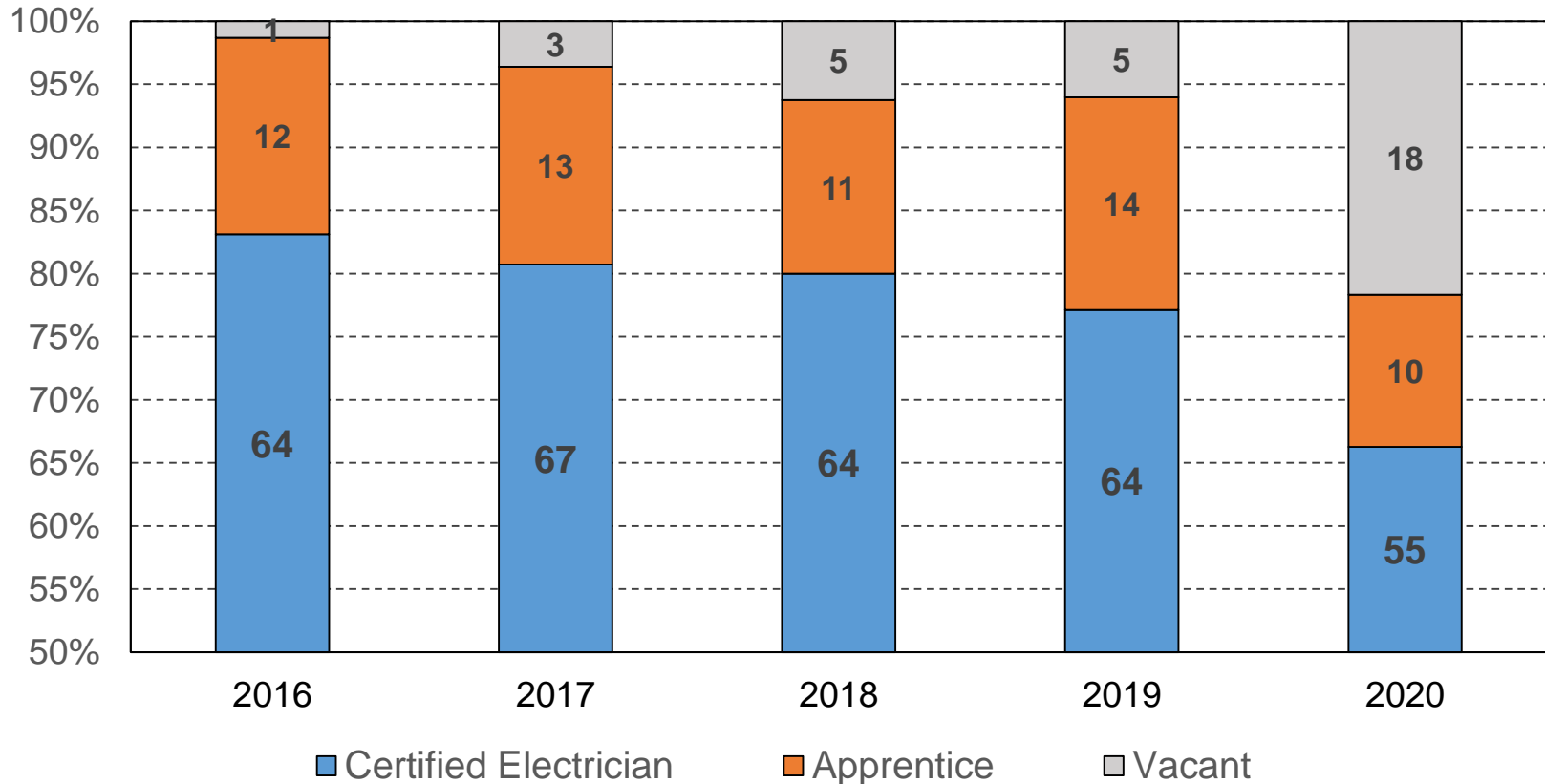
- Dedicated funding source for Street Lighting services:
 - Emergency repair crews- circuit outages, damaged poles
 - Preventive maintenance- substations, lamp replacement
 - Electrical Energy for street lights
 - Safety enhancements for neighborhood street and alley lighting
- Flexibility to increase City wages for Electricians closer to what other regional employers currently offer
 - Recruitment & retention challenges since 2018 resulting in the City no longer meeting its 24 hour goal for repairing circuit outages

Percent of Circuit Outages Repaired within 24 hours



*YTD through September

Electrician Staffing 2016-2020

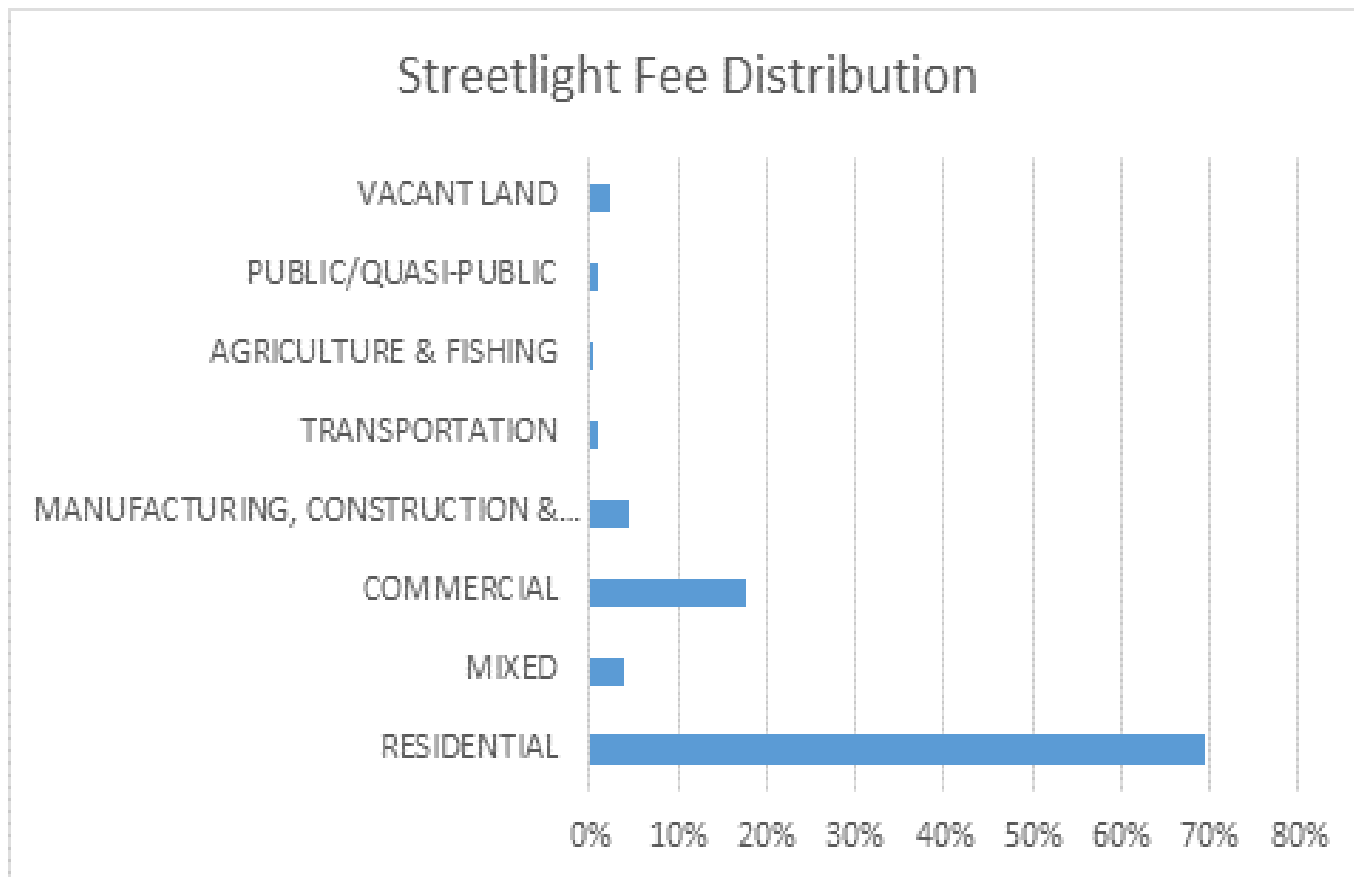


- Only 55 of 83 authorized positions (66%) are filled by certified Electricians
- 17 of 55 certified Electricians currently on staff are eligible to retire by August 2021

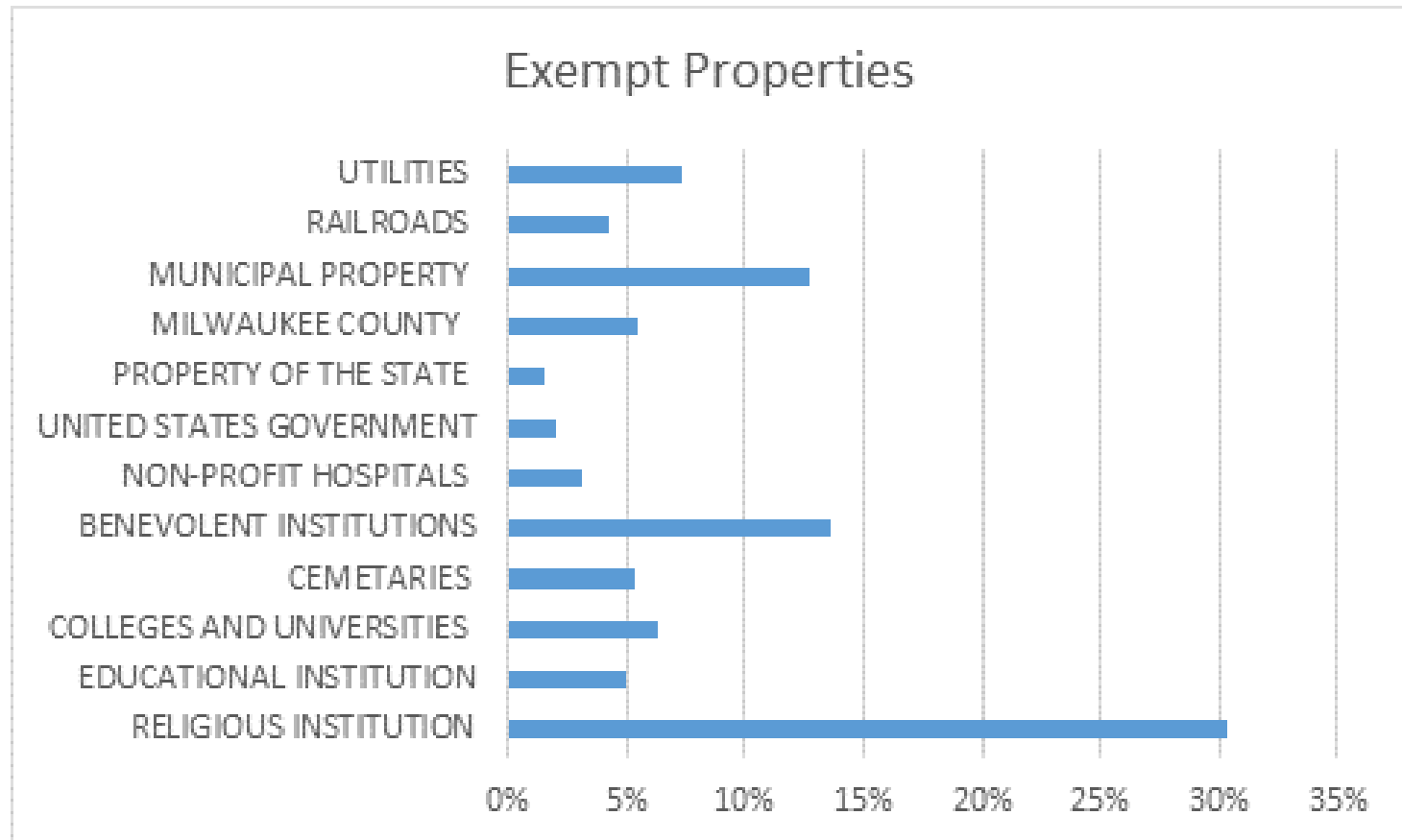
Street Lighting Fee

- Total 2021 Street Lighting Fee Revenue: \$10.5 million
- Average residential property owner charged:
 - \$11.25 quarterly
 - \$45.00 annually
- Fee structure modeled closely on Snow & Ice Fee
 - Properties charged based on frontage along street-residential properties on corners only charged for short side
 - Properties on streets not served by City street lights are not charged

Street Lighting Fee Distribution by Property Type



Street Lighting Fee Distribution among Exempt Properties



- ~8% of fee revenue or about \$850,000 will be generated by property tax-exempt properties

2021 Operating Budget Changes and Highlights (cont'd)

- Salary (+\$1.5 million)
 - Includes \$900,000 to offer more competitive wages for 83 Electricians and fully fund 105 authorized Electrical Workers & Laborer positions
 - \$500,000 increase from 2019 3% general City wage increase (centrally budgeted in 2020)
- Operating Accounts (-\$296k)
 - Includes funding for construction materials, replacement parts and materials required for an average or typical year of emergency response (potholes, street lighting outages, street repair, etc.)
- Equipment (+485k)
 - 3 replacement electrician trucks, 1 boring machine make up \$750k of \$1.1 million equipment total

DPW-Infrastructure

2021 Proposed Capital Budget

Project	2020 Adopted	2021 Proposed	Amount Change	Percent Change
Major Bridge	\$3,720,000	\$9,310,000	\$5,590,000	150.3%
Local Bridge	3,700,000	4,150,000	450,000	12.2%
Major Streets	24,187,000	20,438,815	-3,748,185	-15.5%
Local Streets	6,100,000	6,750,000	650,000	10.7%
High Impact Streets	8,000,000	8,000,000	0	0.0%
Alley Reconstruction	1,200,000	1,150,000	-50,000	-4.2%
Sidewalk Reconstruction	1,000,000	1,500,000	500,000	50.0%
Street Lighting	10,700,000	9,300,000	-1,400,000	-13.1%
Traffic Control	2,925,000	2,280,000	-645,000	-22.1%
Multimodal Transportation	1,200,000	1,225,000	25,000	2.1%
Underground Conduit	1,000,000	800,000	-200,000	-20.0%
Electrical Manholes	600,000	500,000	-100,000	-16.7%
TOTAL	\$64,332,000	\$65,403,815	\$1,071,815	1.7%

Capital Budget Highlights: Paving Programs

- Major Streets- \$20.4 million
 - Includes design funding for several upcoming major paving projects, intersection improvements and several road diet projects
- Local Streets- \$6.75 million
 - Includes \$1 million for capital maintenance, \$1 million for design and engineering
 - Reconstructs 4 miles of City streets
- High Impact Streets- \$8 million
 - Improves 17 miles of City streets
 - Accessibility improvements at all non-compliant curb ramp with any high impact project

Capital Budget Highlights: Other Infrastructure Programs

- Street Lighting- \$9.3 million
 - \$4 million for paving-related improvements
 - \$2.2 million for LED conversions
 - \$1 million for series circuit conversions
- Major & Local Bridges- \$13.5 million
 - Includes funding for 5 bridge construction projects, design funding for 2 more bridges
 - Only 15 of 157 bridges in the City are structurally deficient (9.5%)

Capital Budget Highlights: Other Infrastructure Programs

- Multimodal Transportation- \$1.2 million
 - Includes funding for road diets, rapid implementation projects, planning & studies
 - 2021 proposed rapid implementation projects on North Ave. from 60th to Lisbon and from Fond du Lac to Teutonia



DPW-Infrastructure 2021 Proposed Capital Budget- Facilities

Project	2020 Adopted	2021 Proposed	Amount Change	Percent Change
Space Planning	\$200,000	\$200,000	\$0	0.0%
Facilities Systems	1,100,000	1,100,000	0	0.0%
Environmental Remediation	150,000	165,000	15,000	10.0%
ADA Compliance	500,000	700,000	200,000	40.0%
Facilities Exterior	1,100,000	1,100,000	0	0.0%
City Hall Foundation Restoration	8,500,000	8,500,000	0	0.0%
City Hall Elevator Modernization	700,000	0	-700,000	-100.0%
MKE Parks	300,000	300,000	0	0.0%
TOTAL	\$12,550,000	\$12,065,000	-\$485,000	-3.9%

Capital Budget Highlights: Facilities

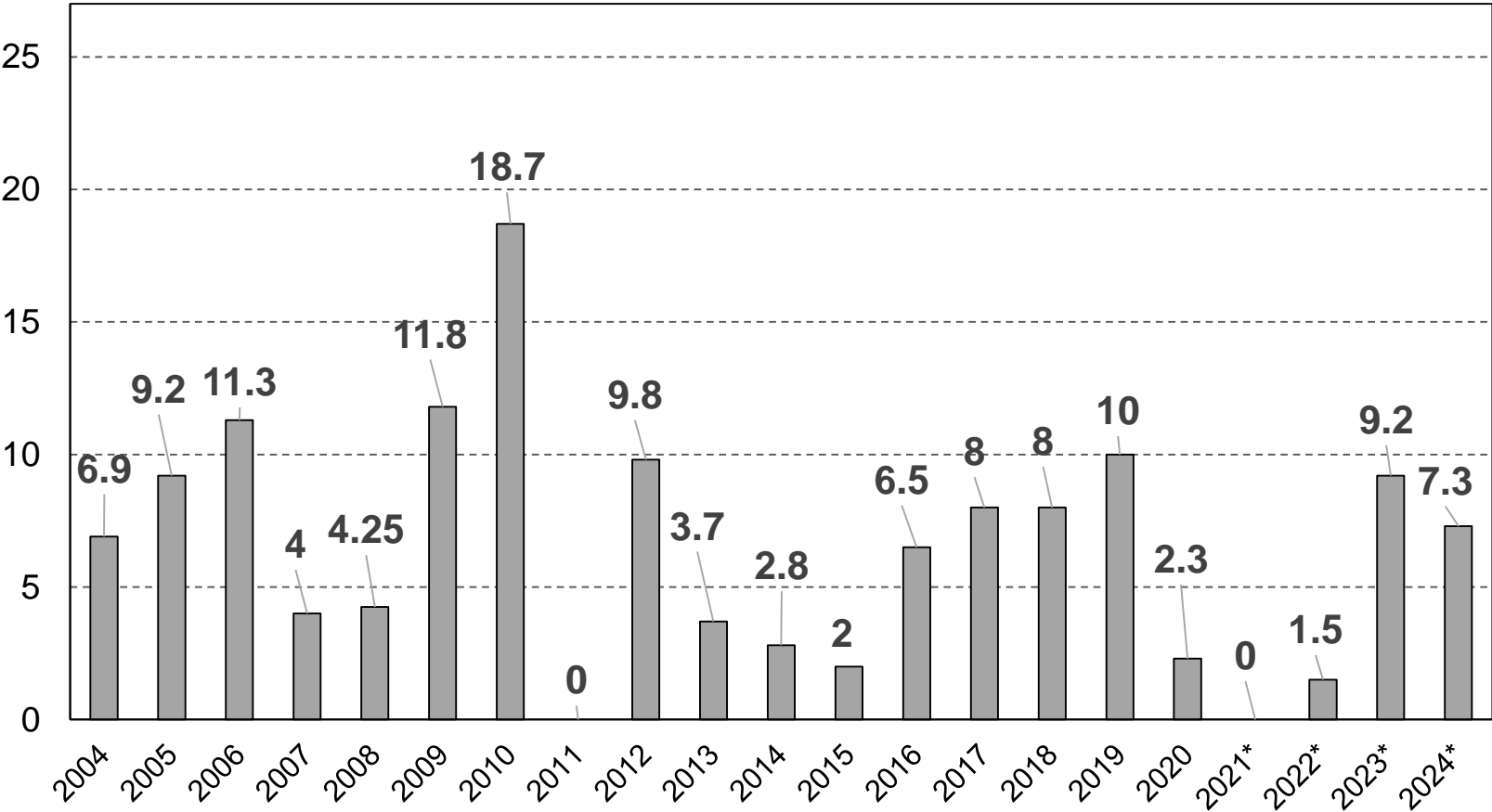
- City Hall Foundation
 - \$8.5 million in 2021
 - Project completion by 2023
- ADA Compliance (+\$200k)
 - 2021 focus: MHD facilities, accessible parking structures
- MKE Parks
 - 6 locations proposed for playground improvements in 2021





(end of presentation)

Major Street Miles Improved: 2004-2020, 2021-2024 Projected



Sherman Phoenix Pedestrian Improvements: Bump Outs and Pedestrian Crossing



Circuit Outages: 2013-2019

