

2023



Legislative Reference Bureau

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DPW- INFRASTRUCTURE



2023 Proposed Plan and Executive Budget Review

Prepared by: Kathleen Brengosz, Fiscal Planning Specialist
Budget Hearing: 9:00 am on Wednesday, October 12, 2022



\$42,798,112

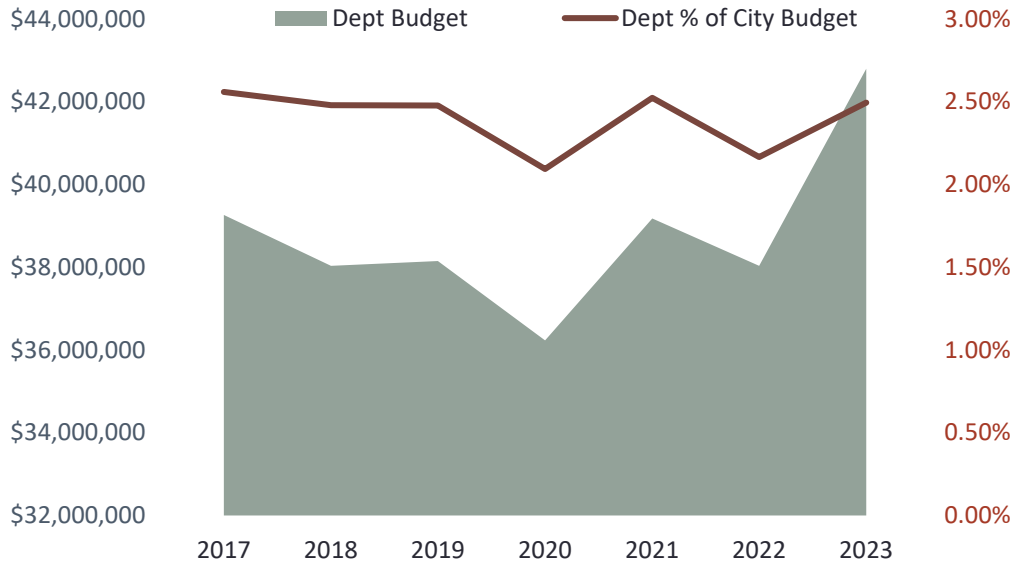
Proposed 2023 Budget

\$4,761,913

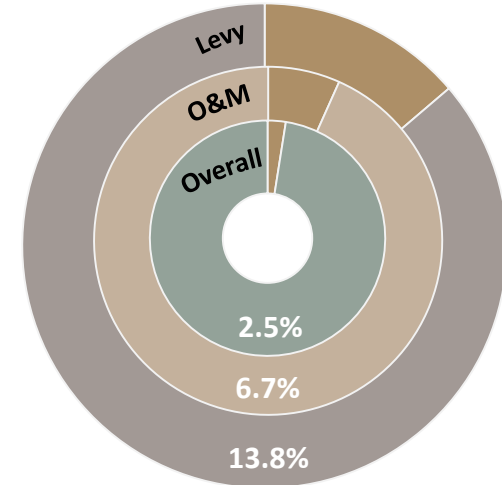
Change in Proposed Budget

12.5%

% Change in Proposed Budget



Departmental Budget Impact



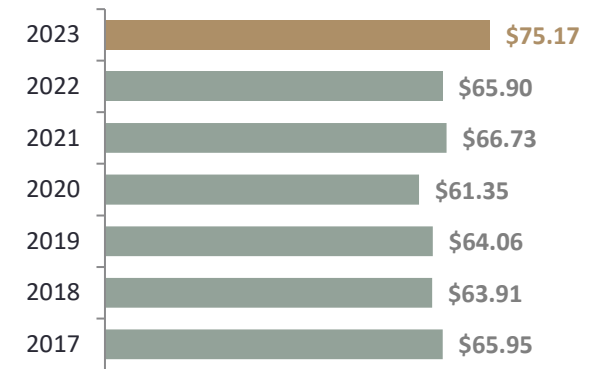
Departmental Budget Appropriation Category



Salaries/Wages Fringe Benefits Operations Equipment Special Funds

	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$18,826,284	\$8,471,828	\$14,137,000	\$563,000	\$800,000
%	44%	20%	33%	1%	2%
Δ	-0.7%	-2.9%	48.3%	10.2%	166.7%

Budget per Capita



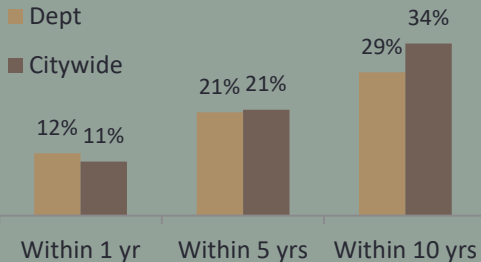
\$45,206,318

Requested Budget
\$2,408,206 (5.6%) more than
Proposed Budget.

26

The number of
authorized positions which
are vacant and not funded
in the Proposed Budget.

Retirement Eligible



-5

Change in Positions

-0.6%

% Change in Positions

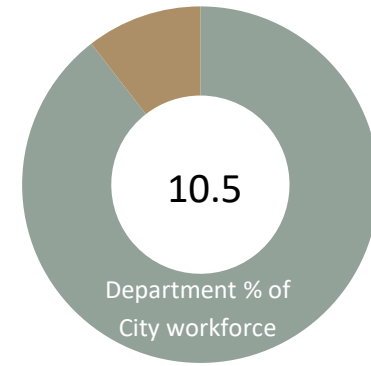
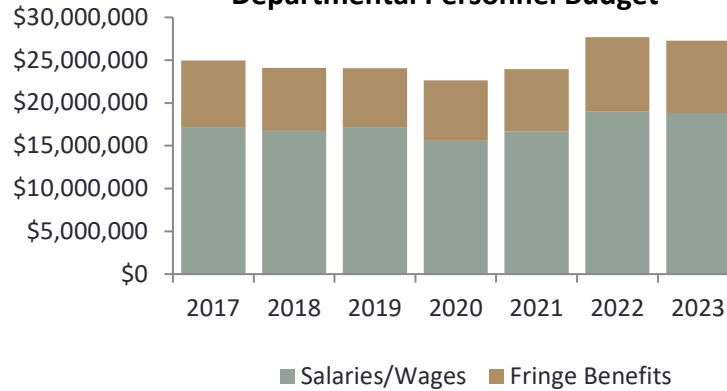
0

Current Vacancies

32

Voluntary Separations

Departmental Personnel Budget



Staffing - New Positions

- 1 - Human Resources Representative
- 1 - Associate Transportation planner
- 2 - Inventory Assistant II
- 1 - Civil Engineering II
- 1 - Painter (Aux)
- 1 - Sewer Mason (Aux)

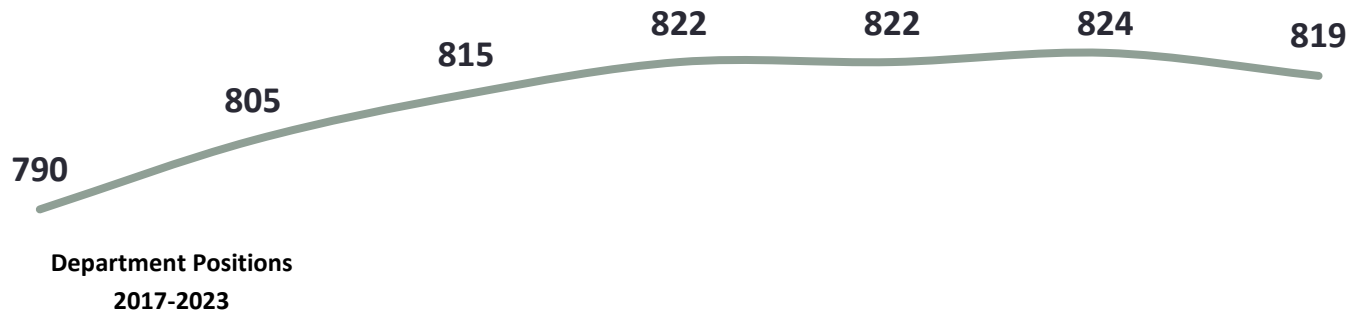
Staffing - Eliminated Positions

- 1 - Infrastructure Repair Worker
- 1 - Infrastructure Repair Crew Leader
- 1 - Special Laborer, Electrical Services
- 1 - Engineering Tech IV
- 1 - Civil Engineering III

Staffing - Vacancies

The department has 150 vacancies in 42 different titles, an increase from 118 vacancies in 2021. Six titles represent 49% of the vacancies:

Position	Vacant	Unfunded
Muni Services Electrician	17	6
Engineering Tech IV	16	1
Engineering Tech II	8	
Electrical Worker	11	3
City Laborer	12	10
Laborer, Electrical Services	10	-



65%

Percentage of the street light system converted to multiple circuitry.

\$0

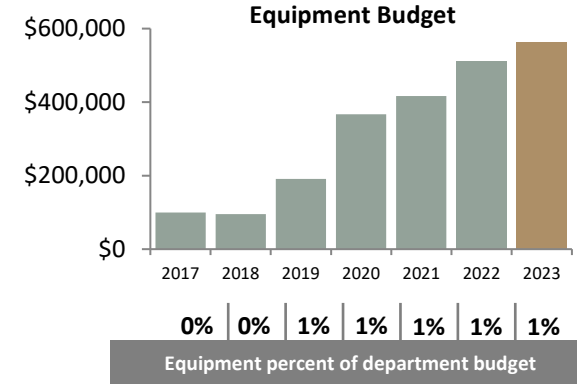
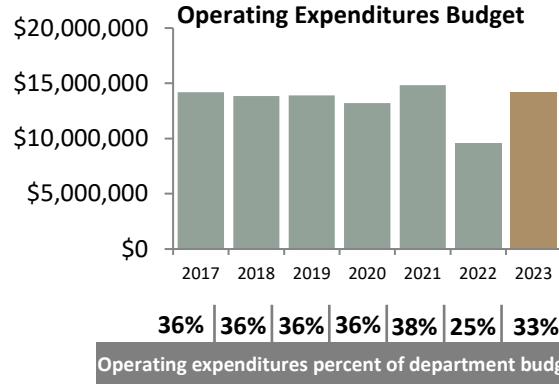
No funding is required in 2023 for the City Hall Foundation project.

4

Number of projects anticipated in 2023 in the MKE Plays/MKE Parks program.

840

Alley lighting units installed to date in 2022 with funding from the Public Safety and Street Light Improvement special fund.



Revenue

	2022	2023
Charges for Services	\$3,981,000	\$4,266,000
Facilities Rent	\$ 313,000	\$ 326,000
Vehicle Registration Fee	\$9,450,000	\$9,450,000
Street Lighting Fee	\$9,309,000	\$9,309,000

The department does not anticipate significant revenue effects in 2023 related to COVID-19. There is an increase in the inspection fee for excavations in the right-of-way.

Special Purpose Accounts

This division has no special purpose accounts.

Grants

	2022	2023
Major Bridge	\$12,205,000	\$10,355,000
Major Street	<u>\$30,739,000</u>	<u>\$37,240,000</u>
	\$42,944,000	\$47,595,000

Capital Requests

	2023	6-Year Total
Infrastructure	\$120,644,913	\$702,878,354
Buildings	<u>\$ 11,125,260</u>	<u>\$ 56,720,260</u>
	\$131,770,173	\$769,598,614

\$9.3 million

Amount of revenue expected to be generated by the Street Lighting fee in 2023, unchanged from 2022.

35

Projected weeks of work for seasonal asphalt/concrete workers. 22 positions are funded.

5 years

Approximate wait time for scattered site sidewalk replacement requests.

51

Proposed number of High Impact paving projects for 2023. 45 projects were completed in 2022.

Capital Programs – Core Infrastructure

Major Bridge Program	\$ 12,643,000
Bridge Program - Local	\$ 1,075,000
Major Streets	\$ 57,585,000
Local Streets	\$ 7,000,000
High Impact Paving	\$ 7,000,000
New Street Construction	\$ 0
Alley Reconstruction	\$ 1,300,000
Sidewalk Replacement	\$ 1,875,000
Street Lighting	\$ 11,600,000
Traffic Control Facilities	\$ 2,300,000
Uncollectible Knockdowns	\$ 2,400,000
Multi-Modal Transportation	\$ 1,325,000
Underground Conduit	\$ 800,000
Electrical MH Reconstruct	\$ 900,000
Lead Service Line Repl.	<u>\$ 1,750,000</u>
Total	\$109,553,000

Property Services

There is an increase of \$195,000 (9%) in Property Services. The increase is driven largely by a reduction in capital funding over the last 10-15 for building maintenance, which has led to older equipment which needs increased repairs. As systems become obsolete, components fail, leading to the purchase of expensive used parts for out of date systems.

Bridges and Buildings has also taken on landscape maintenance duties in parks from Forestry.

Capital Programs – Buildings and Facilities

Facilities Exterior Program	\$ 1,500,000
Facilities Systems Program	\$ 1,500,000
Facilities Interior Program	\$ 200,000
Facilities Security Program	\$ 250,000
Environ. Remediation Prog.*	\$ 175,000
ADA Compliance Program	\$ 525,000
Space Planning & Engineering	\$ 400,000
MKE Plays	\$ 550,000
Strategic Facilities Plan	\$ 500,000
Muni Services Bldg Repair	<u>\$ 1,500,000</u>
Total	\$7,100,000

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

Small Cell Installations.

The Proposed Budget does not fund 3 Municipal Service Electrician positions in the Small Cell Unit. Private small cell contractors will install poles, wiring and transfer traffic and street lighting equipment to new poles. City forces will continue to perform final connections and inspection.

Estimated revenue for 2023 from small cell installations at the state mandated rate of \$270 per pole is \$138,780.

Special Funds

There are 2 special funds in DPW – Infrastructure Services:

Bike Infrastructure (\$500,000)

This new special fund will provide safe, protected bicycle lanes. It ties directly in to the City’s reckless driving and Vision Zero efforts. The special fund is in the DPW-Infrastructure Transportation section and can be used by the Multi-Modal unit. The funding will also be available to the paving section to incorporate more protected bike lanes in local paving projects.

Public Safety Street Light Improvements (\$300,000)

This was a new special fund in 2022. The intent of the fund is to provide dedicated funding to add or increase lighting along commercial corridors and in areas where suspicious activities are taking place, including alleys. Funding is anticipated to come from the proposed Street Lighting Fee.

Based on feedback from the Council and the Police Department, alley lighting improvements were completed in 2022. 840 lighting units have been installed

Pavement Condition Survey

The pavement analysis, using data from Stantec, will be finalized this winter.

Compete Milwaukee & Transitional Jobs

Employees from Compete Milwaukee and the Transitional Jobs program were temporarily unavailable in 2022.

In 2023, the department anticipates providing 26 weeks of work for 20 transitional employees; 17 in the Street Maintenance unit and 3 in the Bridge Maintenance unit.

Typical activities for transitional employees may include:

- Street Maintenance: placing barricades, pothole patching, concrete and asphalt crews, crack filling, placing gravel at roadway shoulders, working on the grinder crew, and assisting with the operation of concrete saws.
- Paint Crew: graffiti removal (minor painting, sandblasting, soda blasting).
- Laboring Pool: general material handling, assisting carpenters, masons and laborers, and ironworkers.
- Tot Lots: general cleaning, wood chip replacement, grass cutting, weed removal, picking up debris.

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	295,401	191,023	53,891	540,321
2021	300,243	190,109	53,426	543,778

TID Funding for Street Improvements

In 2022, contracts were let for TID 41, TID 42, and TID 85. The total amount associated with the contracts is approximately \$6 million. High Impact projects were let in TID 41 and TID 42. Other improvements included pinned-on bump outs, traffic circles, speed humps and high visibility pavement markings to mitigate reckless driving, and sidewalk, curb and gutter replacement.

Supply Chain Challenges

Supply chain issues are expected to continue through 2023 and are affecting project delivery times and costs. The inability to obtain water main components has delayed several paving projects.

Contractor work force shortages are also creating high bids on projects as well as construction delays.