

Department of Public Works- Infrastructure Services Division

2023 Budget Overview

Finance & Personnel Committee

October 12, 2022

REI - Infrastructure Services

- **Workforce Development**

- Training seminar's and materials
- Hiring practices (job requirements, testing, panelists)
- Ideas group initiation

- **Community Engagement**

- Communication during the design process
- Enhancement of City Grant programs
- Starting to incorporate Project Prioritization Model based on transportation needs

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	2021 Actual	2022 Projected	2023 Planned
Percent of bridges with a sufficiency rating greater than 50	96.80%	97.50%	97.50%
Miles of bicycle lanes or trails added	16.7 miles	18 miles	17.5 miles
Miles of streets improved through Local Street, Major Street and High Impact Street Programs	16 miles	20.2 miles	24.6 miles
Street lights converted from series to multiple circuitry	414	400	450

2023 Budget Summary

Category	2022 Adopted Budget	2023 Proposed Budget	Change Amount	Percent Change
FTEs – O&M	349.66	331.31	-18.35	-5.2%
FTEs - Other	308.77	309.42	0.65	0.2%
Total Positions Authorized	815	819	4	0.5%
Salaries & Wages	\$18,966,575	\$18,826,284	-\$140,291	-0.7%
Fringe Benefits	8,724,624	8,471,828	-252,796	-2.9%
Operating Expenditures	9,534,000	14,137,000	4,603,000	48.3%
Equipment	511,000	563,000	52,000	10.2%
Special Funds	300,000	800,000	500,000	166.7%
TOTAL	\$38,036,199	\$42,798,112	\$4,761,913	12.5%
DPW IS - Administration	2,245,000	0	-2,245,000	-100.0%
Energy Offset	2,000,000	0	-2,000,000	-100.0%
TOTAL	\$4,245,000	\$0	-\$4,245,000	-100.0%
TOTAL - Including ARPA	\$42,281,199	\$42,798,112	\$516,913	1.2%

Staffing Changes and Highlights

- 10 City Laborer positions in Street Maintenance unfunded
 - Positions currently vacant and are unlikely to be filled in 2023
 - Vacancies have resulted in increase in pothole response time
- 6 Electricians, 3 Electrical Worker positions unfunded
 - Unfunded vacant positions unlikely to be filled in 2023
 - Street Lighting outages restored
 - Small cell installation on City street light/traffic poles to be completed by service provider contractors instead of City forces
- ARPA Funding
 - \$4.25m of operating expenses funded from ARPA in 2022 are funded by the tax levy in 2023
- New \$500k Bike Infrastructure special fund

Revenues

Description	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Charges for Service	\$ 13,290,000	\$ 13,575,000	\$ 285,000	2%
Miscellaneous	313,500	327,000	13,500	4%
Total	\$ 13,603,500	\$ 13,902,000	\$ 298,500	2%

- Street Lighting Charge increased by 4%

- \$1.04 per foot of street frontage
- \$41.60 per year for typical residential property

- Electricity Costs

- \$500,000 of savings from reduced electricity costs resulting from LED lamp conversion is redirected to Street Lighting Capital Program for infrastructure upgrades.

Capital Budget

Category	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Major Bridge	\$ 3,070,000	\$ 2,288,000	\$ (782,000)	-25%
Local Bridge	2,160,000	1,075,000	(1,085,000)	-50%
Major Streets	11,813,000	20,345,000	8,532,000	72%
Local Streets	8,000,000	6,000,000	(2,000,000)	-25%
High Impact Streets	6,000,000	7,000,000	1,000,000	17%
Alley Reconstruction	600,000	850,000	250,000	42%
Sidewalk Reconstruction	1,000,000	1,500,000	500,000	50%
Street Lighting	10,900,000	11,600,000	700,000	6%
Traffic Control	2,500,000	2,300,000	(200,000)	-8%
Street/Traffic Light Knockdowns	-	2,400,000	2,400,000	N/A
Multimodal Transportation	1,300,000	1,325,000	25,000	2%
Underground Conduit	800,000	800,000	-	0%
Electrical Manholes	900,000	900,000	-	0%
Total	\$ 49,043,000	\$ 58,383,000	\$ 9,340,000	19%

Capital Highlights: Paving Programs

■ Major Streets

- \$24.6m for engineering and road construction under the Federal Surface Transportation Program (STP)
 - \$10.6m for road construction under the State Highway Rehabilitation Program (CH)
 - \$1.2m for bridge construction under the Local Bridge Program (STP)
 - \$11.7m for design and construction of safety improvements at various intersections under the Highway Safety Improvement Program (HSIP) and Signals and ITS Standalone Program(SISP)
 - \$5.6m for design and construction of bike and signal improvements under the Congestion Mitigation and Air Quality Program (CMAQ)
 - \$400k for design and construction of bike/ped and multi-modal improvements under the Transportation Alternatives Program (TAP)
- ## ■ Improve 4.5 miles of Local streets, 13.4 miles of High Impact streets
- Increasing costs for full reconstruction of local streets result in shift towards resurfacing in Local Streets program, increased investment in High Impact program
- ## ■ \$250k increase for Alley Reconstruction, \$500k increase for Sidewalks

Capital Highlights: Other Infrastructure Programs

- Street Lighting Program: \$11.6m (+\$700k)
 - \$4.6m related to Paving projects
 - \$2.3m for Series Circuit Conversion
 - \$2m for LED Conversion
- Multimodal Program: \$1.3m (+\$25k)
 - \$810k for infrastructure improvements (road diets, rapid implementation, on-street bikeways)
- New Street Light & Traffic Light Knockdown Program: \$2.4m
 - DPW's cost to repair/replace poles knocked down by motorists has averaged \$2.2m per year over last 5 years
 - When possible, DPW seeks to recover cost of repair/replacement from responsible motorist
 - Costs shifted from a reimbursable account to capital program because of challenges with identifying and collecting from responsible party, and accounting best practices

DPW-Infrastructure Capital Budget-Facilities

Category	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Space Planning	\$300,000	\$400,000	\$ 100,000	33%
Facilities Systems	1,250,000	1,500,000	250,000	20%
Environmental Remediation	175,000	175,000	-	0%
ADA Compliance	800,000	525,000	(275,000)	-34%
Facilities Exterior	1,250,000	1,500,000	250,000	20%
City Hall Foundation Restoration	10,000,000	-	(10,000,000)	-100%
Facilities Security	-	250,000	250,000	N/A
Buildings Interior	-	200,000	200,000	N/A
Strategic Facilities Plan	-	500,000	500,000	N/A
Municipal Services Building Repairs	-	1,500,000	1,500,000	N/A
MKE Parks	850,000	550,000	(300,000)	-35%
Total	\$ 14,625,000	\$ 7,100,000	\$ (7,525,000)	-51%

Capital Budget Highlights: Facilities

- City Hall Foundation Project
 - Complete by year end
- Facilities Security
 - Servers, computers, controllers, cameras, access control devices
- Strategic Facilities Plan
 - In alignment with Mayor's long term plan
- Municipal Services Building Repairs
 - Years of deferred maintenance has left the building in desperate need of repairs
- MKE Parks - 4 projects funded in 2023
 - Butterfly (3717 W. Meinecke)
 - 29th & Melvina (3840 N. 29th)
 - Zillman (2168 S. Kinninckinnic)
 - 30th & Cawker (2929 N. 30th)