

2024



Legislative Reference Bureau

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# DPW – TRANSPORTATION



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## 2024 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst

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

**\$35,859,795**

Proposed 2024 Budget + ARPA

**\$35,859,795**

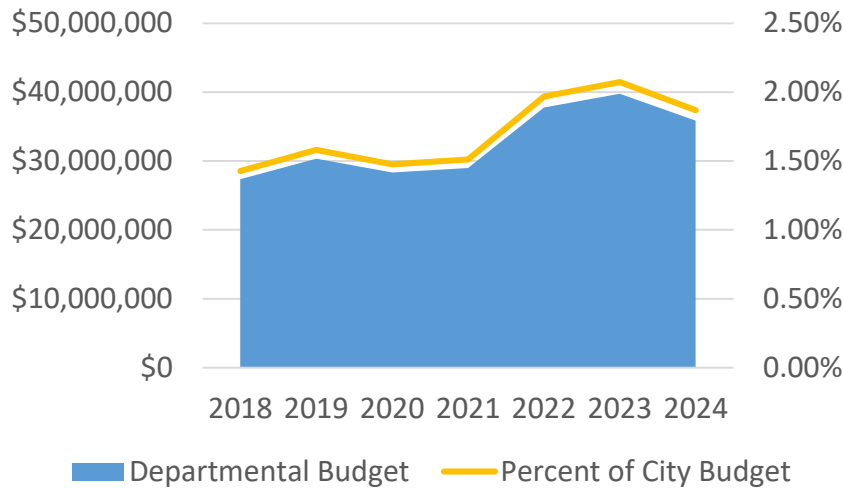
Proposed 2024 Budget (Levy)

**- \$3,916,330**

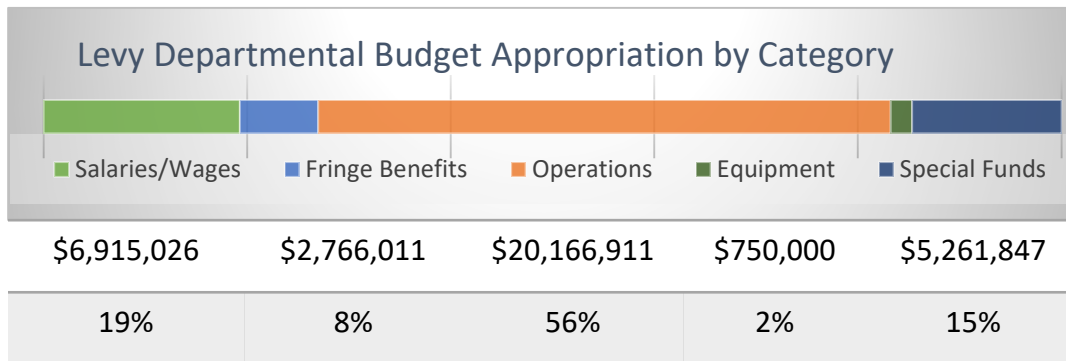
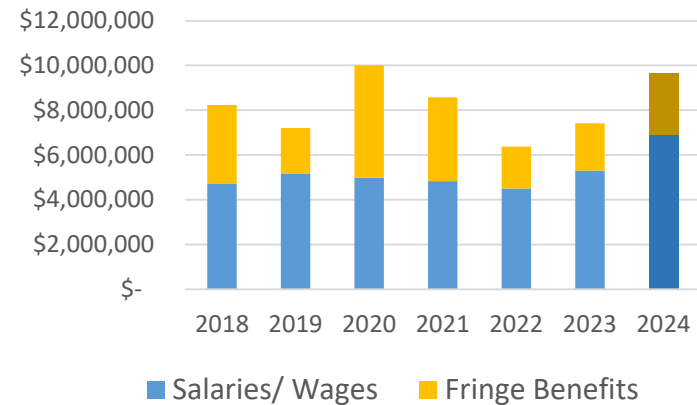
\$ Overall Change from 2023  
(ARPA + Levy)

**\$33,751,474**

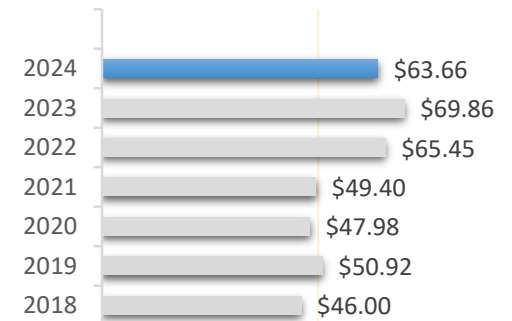
Requested 2024 Budget



**Personnel Budget**



**Levy Budget per Capita**



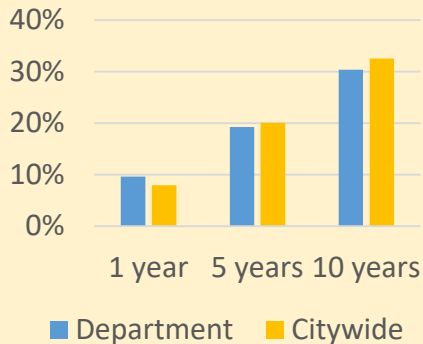
**\$0**

2024 Salaries and Wages funded with ARPA

**\$1,614,271**

In/decrease in Salaries and Wages, compared to 2023 (ARPA + Levy)

**Retirement Eligible**



**Staffing Vacancies**

**Staffing Vacancies - August, 2023**

Financial Analyst	1
Enforcement Manager	1
Enforcement Assistant Manager	2
Enforcement Supervisor	1
Lead Enforcement Officer	1
Enforcement Officer	8
Communications Asst. - Senior	1
Communications Asst. - Lead	1
Tow Lot Assistant Lead	1
Tow Lot Assistant III	1
Tow Lot Attendant	2
<b>Total</b>	<b>20</b>

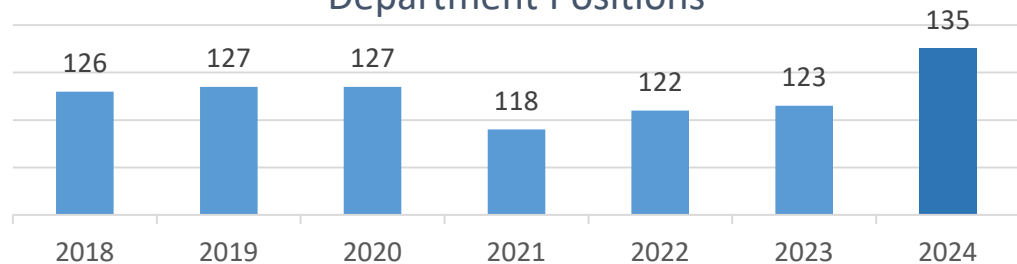
**Staffing Update**

**Parking Enforcement Officers**

- 58 positions are authorized in both the Adopted 2023 Budget and the Proposed 2024 Budget.
- 8 positions are vacant.
- 4 auxiliary positions were included in the Adopted 2023 Budget.
- 12 auxiliary positions are included in the Proposed 2024 Budget, with a proposed funding of \$306,000.
- Auxiliary positions facilitate training.
- The Department of Employee Relations recently authorized continuous recruitment for these positions to reduce the vacancy rate.

<b>12</b> Change in Positions	<b>10%</b> % Change in Positions
<b>20</b> Current Vacancies	<b>16</b> Voluntary Separations

**Department Positions**



**\$2,244,602**

Total value of 2 Purchasing Contracts greater than \$500,000.

**\$3,411,989**

2024 Proposed Capital Improvements Budget – up \$1,001,989 (42%) over the 2023 Adopted Budget.

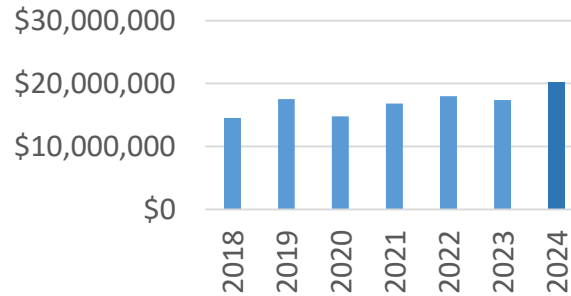
**\$2,400,000**

American Rescue Plan Act funding in 2024 for the HOP streetcar.

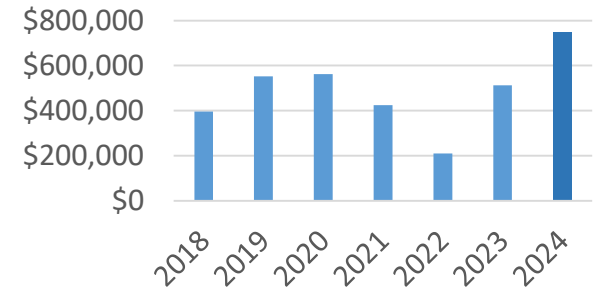
**\$1,487,975**

Increase in grant funding projected for 2024 over actual 2022 grant funding.

**Operating Expenditures Budget**



**Equipment Budget**



Revenue		
Source	2023	2024
Streetcar Sponsor	\$1,223,333	\$950,000
Parking Permits	\$3,941,000	\$4,010,000
Meters	\$4,795,000	\$6,057,000
Structures & Lots	\$5,415,716	\$5,996,300
Citations	\$15,000,000	\$15,000,000
Dockless Scooter		\$253,000
Misc. Revenue	\$7,100,000	\$6,650,000
<b>Total</b>	<b>\$37,475,145</b>	<b>\$38,916,800</b>

**Special Purpose Accounts**

This department has no special purpose accounts

Grants	
Funding for HOP streetcar will include \$3,558,687 from the following grants:	
Grant	Amount
Section 5307	\$278,687
ARPA	\$2,400,000
CMAQ	\$880,000

**Capital Programs and Projects**

Project Description	Amount
MacArthur Square Renovation	\$750,000
1000 N. Water Repairs	\$700,000
Green Lots	\$100,000
Single-space Parking Meters	\$250,000
Emergency Structure Repairs	\$250,000
<b>Total</b>	<b>\$2,050,000</b>

**\$0**

Proposed 2024 transfer from the Transportation Fund to the General Fund.

**- \$1,342,014**

Shortfall of 2024 projected revenues for the HOP compared to its projected 2024 operating costs.

**\$1,001,989**

2024 Proposed Budget increase in Capital Improvement spending over the 2023 Adopted Budget.

**\$1,500,000**

Total amount budgeted to redevelop 2 City surface parking lots to improve stormwater management.

**Special Funds**

Fund Name	Proposed '24
Payment to Debt Service	\$3,505,105
Payment in Lieu of Taxes	\$1,503,242
Dockless Scooter	\$253,500
<b>Total</b>	<b>\$5,261,847</b>

**Promoting Equity and Inclusion (IDEAS)**

The Department participates in the DPW-wide Inclusion, Diversity, Equity, Access and Solutions group to develop and implement projects that promote and generate diversity, equity, and inclusivity. DPW also partners with community service groups to temporarily employ disadvantaged Milwaukee residents and hire eligible participants into full-time positions.

**Capital Improvement Projects**

Project Description	Amount
Emergency Structure Repairs	\$250,000
MacArthur Square Renovation	\$750,000
Tow Lot Renovations	\$100,000
Structure Inspections	\$150,000
2nd/Plankinton Repairs	\$600,000
1000 N. Water Repairs	\$700,000
Green Lots	\$100,000
Single-space Parking Meters	\$250,000
Streetcar 5 year overhaul	\$421,989
Assetworks SASS	\$90,000
<b>Total</b>	<b>\$3,411,989</b>

**Streetcar Funding**

	Adopted '23	Proposed '24
<b>Sponsorships</b>		
Potawatomi	\$833,333	\$850,000
Advertising	\$390,000	\$100,000
<b>Fares</b>	\$0	\$0
<b>Grants</b>		
Section 5307	\$214,000	\$278,687
Federal Grants		
ARPA Funding	\$2,086,976	\$2,400,000
CMAQ Operating	\$0	\$880,000
CRRSAA		
<b>Total</b>	<b>\$3,524,309</b>	<b>\$4,508,687</b>

**Transfers from the Transportation Fund to the General Fund**

2019 Actual	2021 Actual	2022 Actual	2023 Adopted	2024 Proposed
\$16,110,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0