

2016



Legislative Reference Bureau

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DPW- INFRASTRUCTURE

2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 15, 2015

Last Updated: October 9, 2015

Version 8.1



\$38,655,825

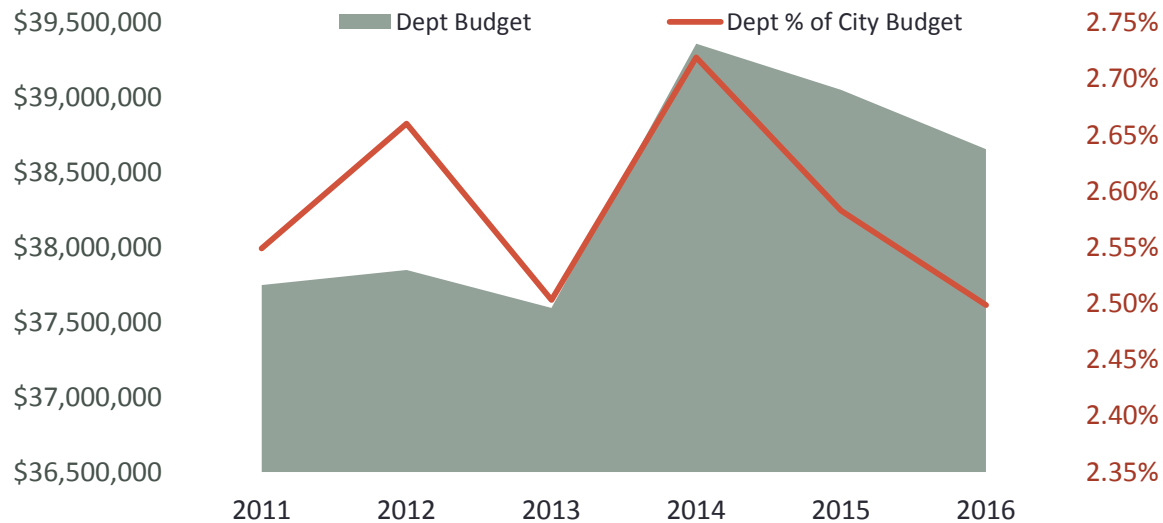
Proposed 2016 Budget

\$395,913

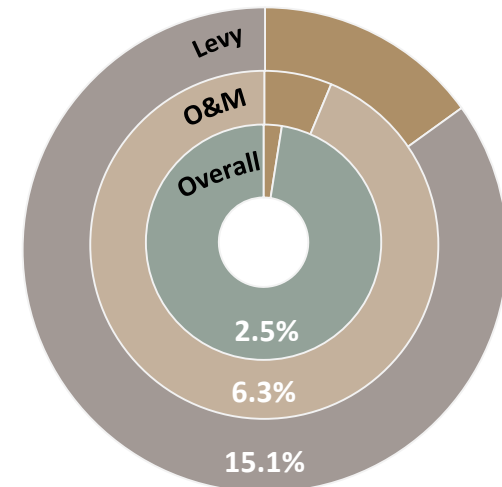
Change in Proposed Budget

1.0%

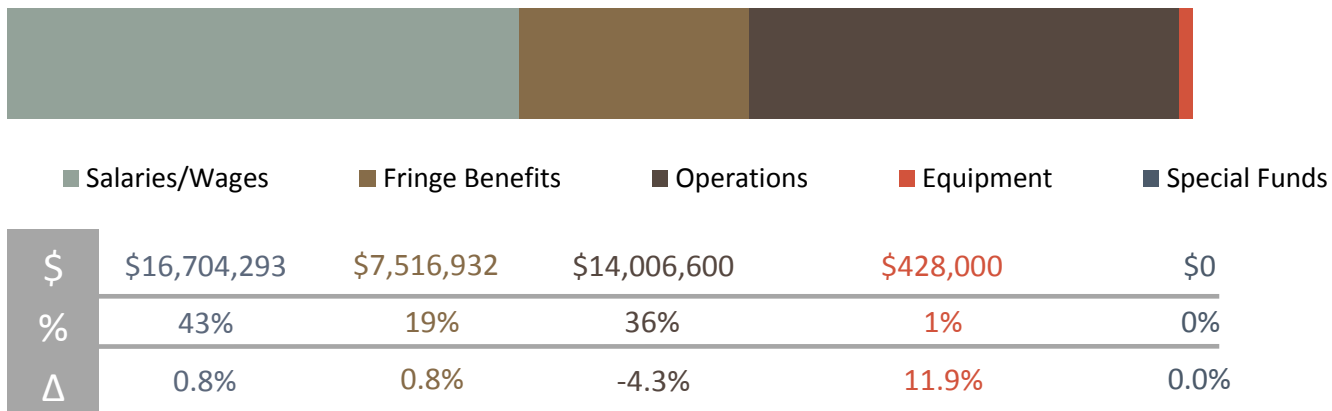
% Change in Proposed Budget



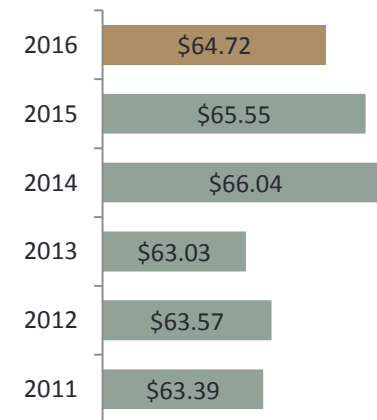
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



\$662,580,000

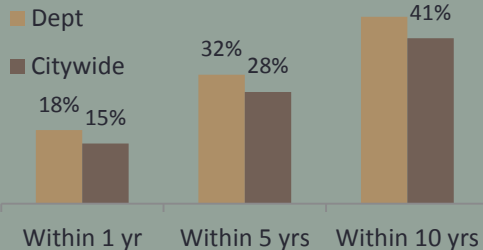
Total 6-year request for Core Infrastructure programs

(including grant & aid and special assessment funding).

25

Number of transitional job positions expected to provide support for DPW's street maintenance activities.

Retirement Eligible



-11

Change in Positions

-1.4%

% Change in Positions

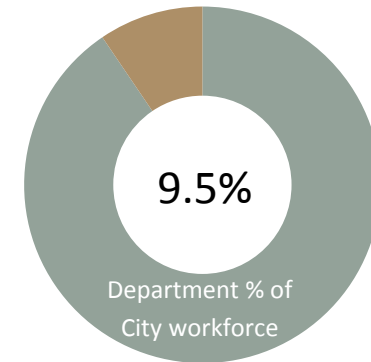
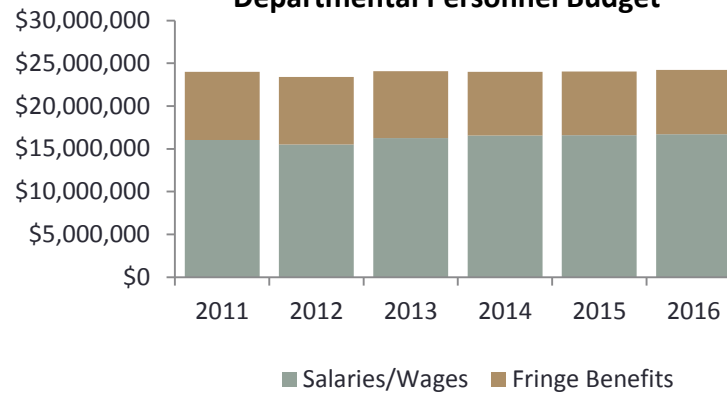
52

Current Vacancies

33

Voluntary Separations

Departmental Personnel Budget



Staffing Update – Positions Added

1	Land Surveyor	
2	Electrical Mechanic	(Aux)
2	Electrical Work	(Aux)
1	Laborer, Electrical Services	(Aux)
1	Eng Drafting Tech IV	(Aux)
1	Eng Drafting Tech V	(Aux)
1	Eng Drafting Tech VI	(Aux)
2	Civil Engineer IV	(Aux)
2	Infrastructure Repair Work	(Aux)
1	Sewer Mason	(Aux)
1	Traffic Control Engineer	(Aux)

Staffing Update – Positions Eliminated

2	Engineering Drafting Tech II	
9	Infrastructure Repair Worker	(Aux)
2	Infrastructure Repair Crew Leader	(Aux)
11	City Laborer Regular	(Aux)
1	Asphalt Plant Operating Engineer	(Aux)
1	Asphalt Plant Operator	(Aux)

804

803

802

802

801

790

Department Positions
2011-2016

57%

Percentage decline in grant funding available for major street and bridge replacements since 2012

\$3.8 million

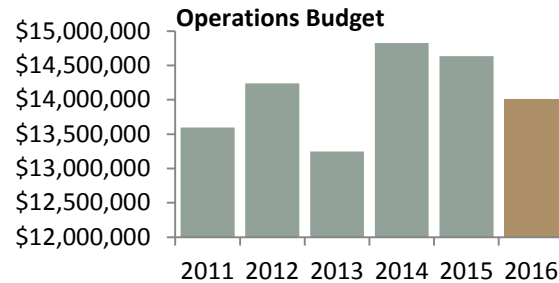
Additional funding made available for paving local streets from amendments to tax incremental districts (since 2012)

60%

Percentage of street lights converted from series circuits to multiple circuits since the project began in the 1950's.

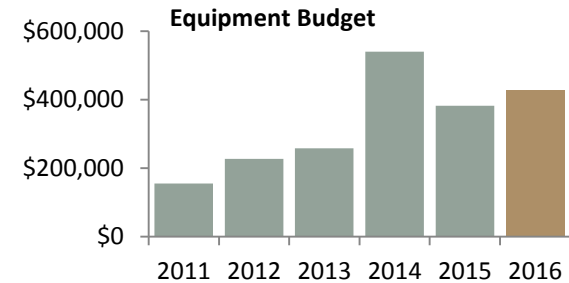
27

Number of paving projects completed in 2015 using High Impact funds



36% | 38% | 35% | 38% | 37% | 36%

Operations percent of department budget



0% | 1% | 1% | 1% | 1% | 1%

Equipment percent of department budget

Revenues

Charges for service	\$4,609,000
Facilities rent	\$222,000
Vehicle Registration Fee	<u>\$6,400,000</u>
	\$11,231,000

Special Purpose Accounts

This department has no Special Purpose Accounts.

Grants

	2015	2016
Major Street	\$37,207,907	\$30,788,000
Major Bridge	<u>\$400,000</u>	<u>\$1,050,000</u>
	\$37,607,907	\$31,838,000

Grants funding has decreased every year since 2012.

Capital Improvements Projects

	2016	6-Year
Infrastructure	\$74,125,000	\$560,600,000
Buildings	<u>\$15,880,000</u>	<u>\$102,200,000</u>
	\$90,005,000	\$662,580,000

For details of the capital program, see the Capital Overview.

\$6.4 million

Amount of anticipated revenue from the Motor Vehicle Registration Fee.

23

Number of audible pedestrian signals that have been installed since 2013.

3-4

Number of years of backlog in the scattered-site sidewalk program.

27%

Percentage of the street network that is in poor condition

City Hall Foundation Project

Funding is provided (\$13 million) for the stabilization of the northeast corner of the building and the relocation of the basement mechanical room.

Roadway Condition

The City hired a consultant to survey the condition of the street network.

	Poor	Fair	Good	Excel.
2015	27%	32%	29%	12%
2006	14%	37%	32%	17%
Change	+13%	-5%	-3%	-5%

Project Civic Access

The City is negotiating with the Dept. of Justice to determine the scope and timing of the work that will be required to bring City facilities into compliance with the requirements of the ADA. 2016 will be a planning year for DPW. Significant capital expenditures may be required in 2017 and beyond.

Compete Milwaukee

Nineteen transitional workers were used to patch potholes and perform other street-maintenance activities. The department expects to use 25 workers in 2016.

Diggers Hotline Staffing

In addition to the new positions proposed for 2016, on October 7, 2015, the Finance & Personnel Committee recommended the creation of 3 new Locator Technician positions and 1 new Locator Technician Crew Leader position. The 4 new positions will be funded in part by the savings realized by the lower job classification of the new positions.

Pay for Performance

The department is developing a pay-for-performance plan. The plan, which creates a career ladder for all technical and professional positions, is nearly ready for review by DER. Career ladders for clerical and IT staff will be developed by DER.

2016 Proposed High Impact Paving Program

1	W. Villard Ave.	N. Sherman Blvd. - N. 51 st St
2	N. 84th St.	W. Florist Ave. - W. Mill Rd.
3	N. Oakland Ave.	E. Park Pl. - E. Edgewood Ave
3	N. Maryland Ave.	E. Hartford Ave. - E. Edgewood Ave
4	N. Van Buren St.	E. Kilbourn Ave. - E. Ogden Ave
4	E. Chicago Ave.	N. Jackson St. – N. Water St
4	N. Jefferson St.	E. St. Paul Ave. - E. Erie St
5	N. 100th St.	Hampton south - City Limits 120' +/-
5	N. 86th St.	W. Capitol Dr. - W. Marion Ave
5	W. Hope Ave.	N. 92nd St. - N. 84th Street
5	N. 92nd St.	W. Capitol Dr. - W. Lisbon Ave
5	N. Colgate Circle	W Fiebrantz - N 88 th Street
5	W. Olive St.	N 89th St. - N 84 th Street
5	W. Mill Rd.	N. 124th St. - Hwy 45
6	W. Atkinson St.	W. Keefe Ave. - N. Teutonia Ave
6	N. 6th St.	W. Walnut St. - W. North Ave
7	W. Roosevelt Dr.	N. 36th St. - W. FDL Ave
7	N. 51st St.	W. Capitol Dr. - W. Hampton Ave
8	S. 35th St.	W. Greenfield Ave. - W. National Ave
9	N. 87th St.	W. Bradley Rd. - Tower
9	W. Calumet Rd.	N. 76th St. - N. 91st
9	N. 81st St.	W. Calumet Rd. - W. Bradley Rd.
10	N 60th St.	Appleton Ave. - W. Burleigh St.
11	W Morgan Ave.	S. 68th St. - W. Forest Home Ave
12	S. 16th Street	W. Windlake Ave. - W. Oklahoma Ave.
13	W. Abbott Ave.	S. 15th Pl. - S. 13 th St
13	W. Maplewood Ct.	S. 15th Pl. - S. 14 th St
13	S. 14th St.	W. Maplewood Ct. - W. Abbott Ave.
13	S. 15th Pl.	W Abbott - W. Maplewood
13	W. Grange Ave.	S. 6th St. - S. Howell Ave
14	W. Oklahoma St.	S. 6th St. - S. Chase Ave.
15	W. Center St.	N. 20 th St. - N. 27 th St
15	W. Lisbon Ave/ W. Walnut St.	N. 20 th St. - N. 31st St. (Bridge)
15	W. North Ave.	N. 9 th St. - W. FDL Ave
4, 15	W. Wells St.	N. 37 th St - N. 27 th St.
7, 10	N. 51st St.	W. Burleigh St. - W. Center St.
7, 15	N. 37th St.	W. FDL Ave. - W. Townsend Ave.
8, 12, 14	W. Lincoln Ave.	S. Layton Blvd./S. 27 th St. - S. 16th St

Capital Programs

For more detailed information regarding capital programs in DPW-Infrastructure Services, see the Capital Overview.

Seasonal Staffing

	Weeks		Positions	
	2015	2016	2015	2016
Concrete	30	30	30	30
Asphalt	30	30	36	60
Elec Services	32	32	27	27
Transitional			19	25

MKE Plays

A new capital account has been created to fund this City-wide initiative.

Area-wide Street Light Lamp Replacement

In 2016, area-wide street light lamp replacement will be added to the Neighborhood Lighting capital program. This is expected to ensure consistent progress and some cost savings.

