

Dept. of Public Works – Operations Division

2021 Budget Overview

Finance & Personnel Committee

October 12, 2020

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	603.74	689.58	85.84	14.2%
FTEs - Other	61.26	61.26	0.00	0.0%
Total Positions Authorized	1,396	815	-581	-41.6%
Salaries & Wages	\$32,708,773	\$35,642,153	\$2,933,380	9.0%
Fringe Benefits	13,083,509	16,395,391	3,311,882	25.3%
Operating Expenditures	28,450,755	29,865,616	1,414,861	5.0%
Equipment	3,262,102	2,501,400	-760,702	-23.3%
Special Funds	2,360,000	2,050,000	-310,000	-13.1%
TOTAL	\$79,865,139	\$86,454,560	\$6,589,421	8.3%

Positions

Auxiliary: -722 *Majority had been unfunded in previous budgets

Non-Auxiliary: +141

Total Change: -581

Revenues

Charges for Services	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Operations - Fleet	\$3,800,000	\$3,500,000	-\$300,000	-7.9%
Operations - Forestry	139,000	139,000	0	0.0%
Operations - Sanitation	4,058,000	4,158,000	100,000	2.5%
Solid Waste Fee	42,901,000	44,930,000	2,029,000	4.7%
Extra Cart Fee	1,663,000	1,786,000	123,000	7.4%
Snow & Ice Fee	9,888,000	10,297,000	409,000	4.1%
Sewer Transfer	23,433,600	24,371,000	937,400	4.0%
TOTAL	\$85,882,600	\$89,181,000	\$3,298,400	3.8%

Miscellaneous	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Recyclable Material	\$1,225,000	\$923,000	-\$302,000	-24.7%
TOTAL	\$1,225,000	\$923,000	-\$302,000	-24.7%

GRAND TOTAL	\$87,107,600	\$90,104,000	\$2,996,400	3.4%
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Special Funds

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
In Rem/Vacant Lot Property Management*	\$2,300,000	\$2,050,000	-\$250,000	-10.9%
Rapid Response Team	\$60,000	\$0	-\$60,000	-100.0%
TOTAL	\$2,360,000	\$2,050,000	-\$310,000	-13.1%

- Vacant Lot Management is weather dependent
- Rapid Response Team

Capital Improvements Budget

Project	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Brine Equipment	\$150,000	\$317,800	\$167,800	111.9%
Major Capital Equipment	6,600,000	6,700,000	100,000	1.5%
Concealed Irrigation	200,000	200,000	0	0.0%
Tree Planting & Production	1,250,000	1,250,000	0	0.0%
Stump Removal	360,000	360,000	0	0.0%
EAB Response & Readiness	950,000	950,000	0	0.0%
Hazardous Tree Removal	75,000	0	-75,000	-100.0%
TOTAL	\$9,585,000	\$9,777,800	\$192,800	2.0%

Sanitation

Positions

1. Operations Driver Worker: 261 FTE (2020 266 funded)
2. City Laborer: 60 FTE
3. Winter Laborer: 30 (.31 FTE) ***8 Pay Periods**
4. Summer Laborer: 34 (.31 FTE) ***4 Pay Periods**

*Reduction of 209 unfunded auxiliary positions.

Operating

1. Other Operating Supplies: -\$327,000
2. Other Operating Services: +\$1,013,000
3. Reimburse Other Departments: +\$321,000

Equipment

1. Refuse Carts: -\$538,000
2. Cans & Containers: -\$135,000

Sanitation - Recycling

Service	Type	# Eligible Households	% City Households
1. Every Other Week	Carts	18,095	10%
2. Twice per Month	Carts	7,220	4%
3. Weekly	Bins	18,615	10%
4. Every Three Weeks*	Carts	121,078	67%
5. Every Three Weeks*	Carts	16,125	9%
Total		181,133	100%

*Guaranteed April-November) (No guaranteed/set schedule December-March)

*Guaranteed year round)

- Recycling collection for all 1-4 unit households are currently divided into five unique schedules.
- 18,600 residents in routes utilizing small bins for weekly recycling collection. All other schedules utilize 95-gallon carts.

Sanitation – Recycling 2021

Every Other Week Recycling

1. Implementing a universal, every other week recycling collection schedule for all 1-4 unit households City-wide.
2. Deploying ~18,600 recycling carts to households in current “smaller bin” area

Donation Element	Description	Value
Resin Grant	Cash grant to support citywide education campaign and the purchase and distribution of carts (to current bin-serviced area).	\$649,000
Goods & Services	Donation of goods and services to support the purchase of recycling carts.	\$479,150
In-Kind Resources	Donation of in-kind resources to support strategic planning, education, and outreach	125,000
Total		\$1,253,150

Fleet Services

Positions

1. Consolidated 17 Fleet titles into Fleet Maintenance Technician title.

*Reduction of 437 unfunded auxiliary positions.

Operating

1. Overtime: -\$370,000
2. Fuel: -\$887,000
3. Parts: +\$500,000
4. Snow Rental: +\$550,000
5. Repair Services: +\$310,000

Equipment

1. Fleet Equipment: -\$20,000 *Additional Refuse Packers

- Fleet Age: Average 12.8 years
- Salt Trucks: 128
- Salt Trucks: 9 years average

Assignments

Operations Driver Workers Daily Assignments

- Garbage and recycling crews
- Street sweeping
- Driver instructors
- Rear load packers
- Front load packers
- Skid crews
- Utility/tow truck
- Fuel truck
- Department Assignments (Infrastructure and Forestry)



Additional Seasonal Assignments

- 90 employees assigned during peak fall leaf clean-up
- 120 employees assigned to the A Team during a Snow Event
- 120 employees assigned to the B Team during a Snow Event

Forestry

Positions

- Urban Forestry Laborers: +24.00 positions
- City Laborer: -28.00 positions

*Reduction of 80 unfunded auxiliary positions

Operating Expenditures

- -\$200,000 *2019 expenditure

Special Funds

- -\$250,000 *In Rem / Vacant Property Management

Emerald Ash Borer Management

Ash Treatments

- ~28,000 Ash street trees – Fully protected!
- 3 year treatments (~9300/Yr.)
- UWSP proposed study – Long term implications of ash injections

Ash Removal & Replacements

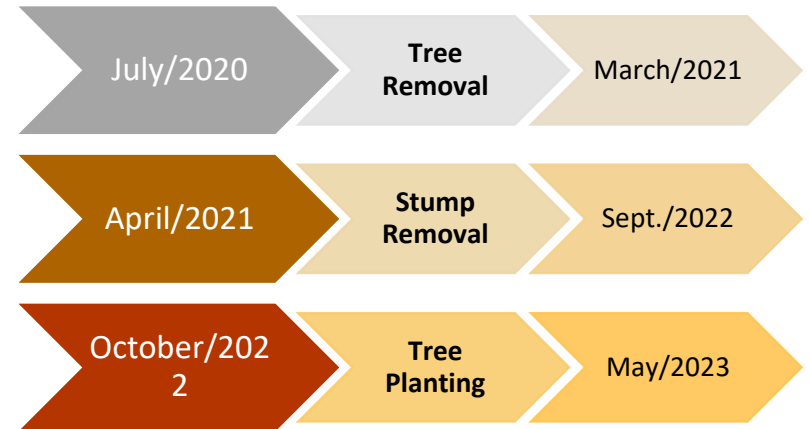
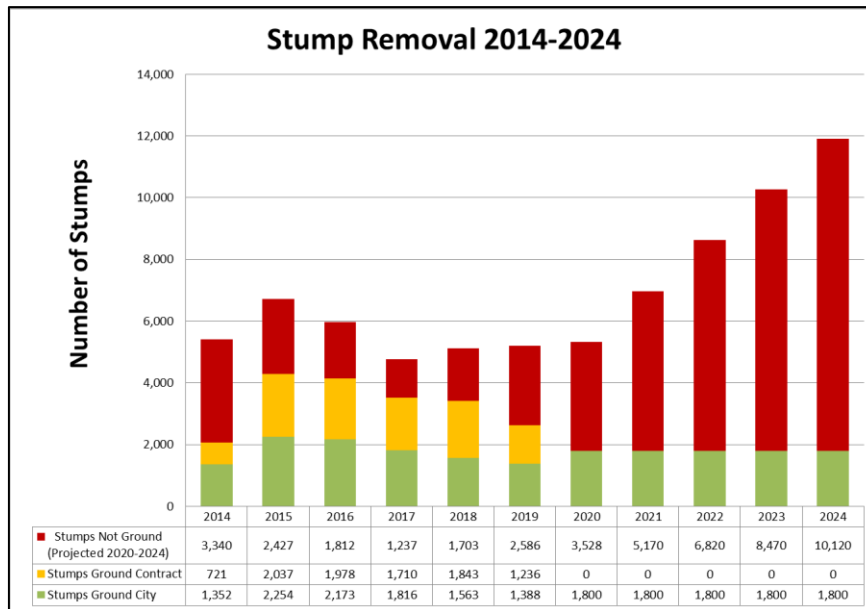
- Received 4 Grants - \$500,000
- 2,350 street trees

Private Ash Trees

- Continue to die if untreated
- High priority ash trees have been identified for removal.



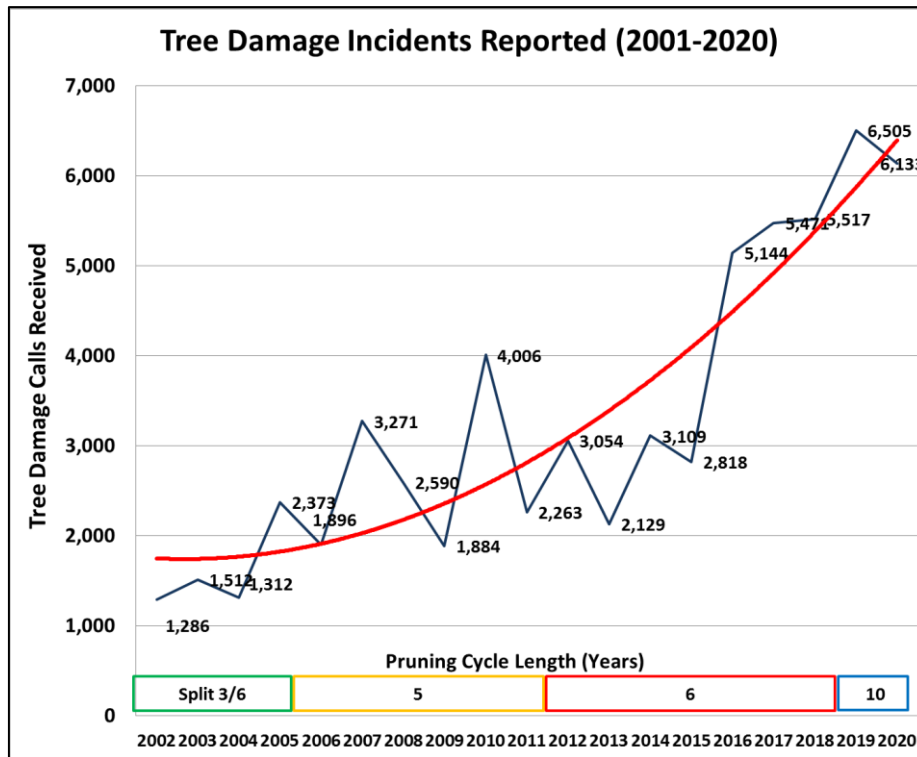
Tree Removal and Planting



Service Timelines

- Stump removal is funded at 2020 levels
- In-house stump removal: 1,800 annual
- Stump removal complete within 12-18 months
- Tree planting complete within 12-26 months

Emergency Response



Emergency Tree Services

- Forestry Crews on call 24/7
- Apr. - Nov.: 3 Crews
- Dec. - Mar.: 1 Crew

Snow & Ice Control

- Forestry provides drivers, support staff, and management during throughout the season.

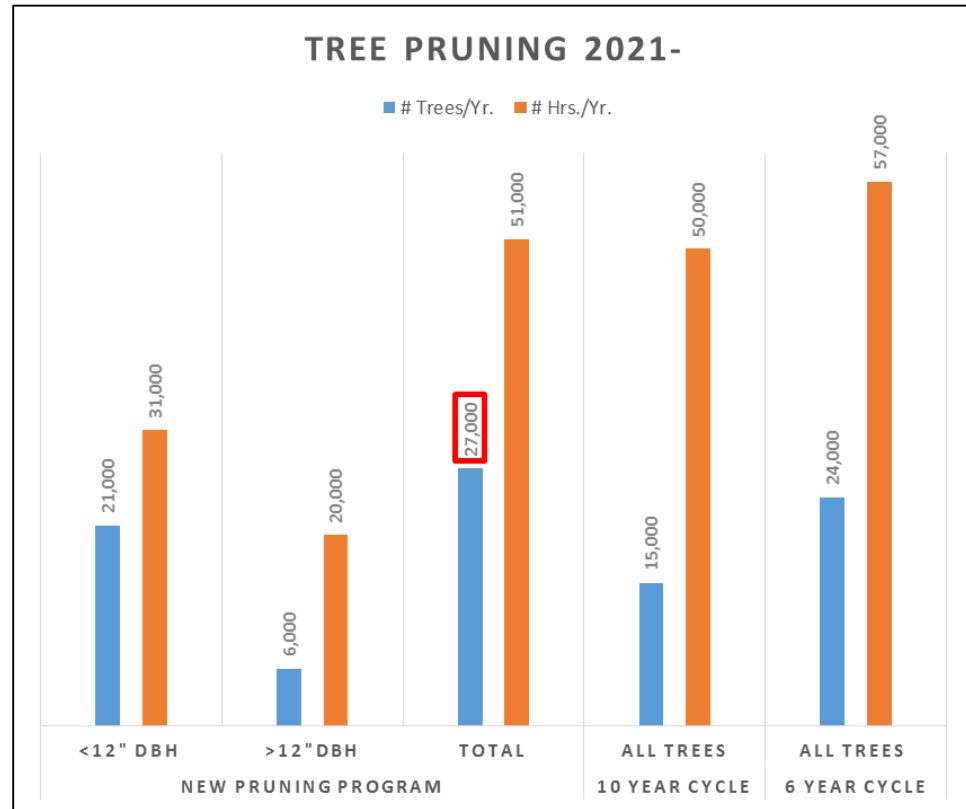
Pruning Program

Younger Trees

- 5 Year Pruning Cycle
- Raise Crowns
- Correct Structure
- Use Climbers

Mature Trees

- 5 Year Pruning Cycle
- Prune as needed
- Prune as required
- Use Lift Trucks



Snow & Ice Control

Metrics

Snow Averages

- Snow Fall: 47"
- General Ice Control: 21
- Plowings: 4

Salt Averages

- 2011-2016: 43,488 tons
- 2016-2020: 54,557 tons

Brine Usage

- 2016-2017: No Record
- 2017-2018: 277,270
- 2018-2019: 640,277
- 2019-2020: 783,629

Liquids Program

Brine Storage Capacity

- 2016: 26,000
- 2020: 81,000

Ca Ci Storage Capacity

- 2016: 36,750
- 2020: 44,750

Utilization

- Anti-Icing
- Pre-Wetting

New Brine Maker

New Brine Maker



Liquid Storage



Anti-Icing Operations

2016-2017

- 6 bridges

2017-2018

- 5 bridges
- 10 high impact routes

2018-2019

- 7 bridges
- 8 arterials (Includes Bridges)

2019-2020

- 5 Bridges
- 6 Arterials (including bridges)
- 3 residential
- 3 city-wide

