



Sanitation Services

2016 Proposed Budget

Automation



Route Plan in Phases (cumulative)

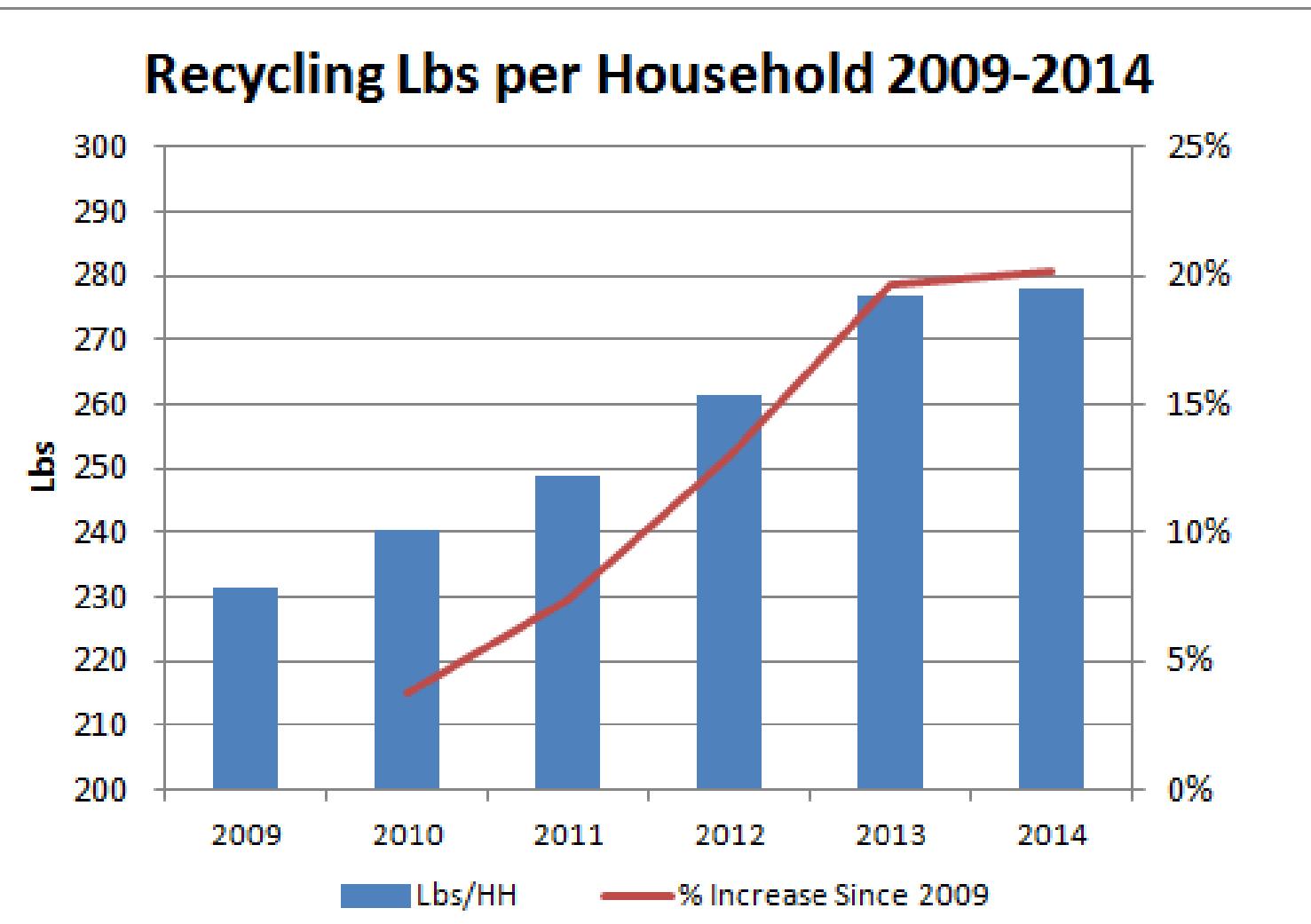
- **2014 – 2 Garbage, 3 Recycling**
- **2015 – 6 Garbage, 5 Recycling**
- **2016 – 8 Garbage, 6 Recycling**
- **2017 – 10 Garbage, 7 Recycling**
- **2018 – 12 Garbage, 7 Recycling**



Joint Materials Recovery Facility (MRF)

2014 Recycling Highlights

- **25,273 tons (24.9% diversion) – highest tons since 2006**
- **Five consecutive years of increasing lbs/HH**
- **Citywide lbs/HH up 20.1% since 2009**
- **HH solid waste tons down 1.9% versus 2013**





40% DIVERSION OF SOLID WASTE BY 2020

Plan Progress to date



2011

- ✓ Implemented extra garbage cart fee
- ✗ Proposed “nothing outside the cart”
- ✓ Reduced outside of cart limit to one cubic yd

2012

- ✓ Fully implemented single sort recycling
- ✓ Provided twice monthly recycling on 2 heavy routes
- ✓ Awarded new cart contract with smaller cart pricing

2013 – 2014

- ✓ Began automating collection routes
- ✓ Awarded new solid waste & recycling contracts
- ✓ Conducted food waste diversion pilot



40% DIVERSION OF SOLID WASTE BY 2020



Future Plans



- Consider “nothing outside of cart” and smaller cart sizes
- Voluntary conversion of existing recycling bins to carts
- Every other week scheduled recycling pickup
- Organics demonstrations and pilots
- Other waste diversion alternatives





Leaf Season

Snow Season



Expansion of Brine Use

- Apply liquid brine mix to pre-wet salt
- Anticipate reduction in salt usage



Other Service Delivery Areas





Fleet Operations

2016 Proposed Budget

Key Strategies

- Mission: To provide responsive, flexible, efficient and comprehensive fleet services and dispatch operations to support the delivery of public programs and services for the City of Milwaukee



*City of Milwaukee
2015 Ranking #16*

Vehicles and Equipment Maintained

- 123 different types of equipment, from aerial lifts to welders
- City of Milwaukee Fleet:
 - Total Fleet Maintained 4,719
 - Fleet Services Pieces 2,826
 - Non-Fleet Services 1,893
- Fleet Replacement Value:
 - All Units \$228.9 million
 - Fleet Services \$164.6 million
 - Avg. Age-Capital Eq. 12.4 years
 - Avg. Age-O&M Eq. 12.0 years



Fleet Availability: 2014

<u>% of Equipment In Service</u>	<u>Goal</u>	<u>Avg.</u>	<u>% High/Low</u>
Light Equipment (882 Pcs.):	95%	87.9%	92.6 / 83.1
Police Equipment (757 Pcs.):	95%	92.4%	95.4 / 89.7
Heavy Equipment (760 Pcs.):	90%	88.5%	90.5 / 86.0





- 43 CNG Packers currently in fleet, along with 5 cargo vans and 3 cars
- 14 packers to be delivered, 2016
- Savings of \$508,000 generated since 2012, CNG fuel vs. diesel
- CNG accounts for 12% of fuel used by DPW



- Currently diesel is \$2.053 per gallon
- CNG retail cost is \$1.509 per gasoline gallon equivalent (GGE)
- Projected payback 6.88 years, without grant funding
- \$41,000 marginal cost for CNG

Automated Packers

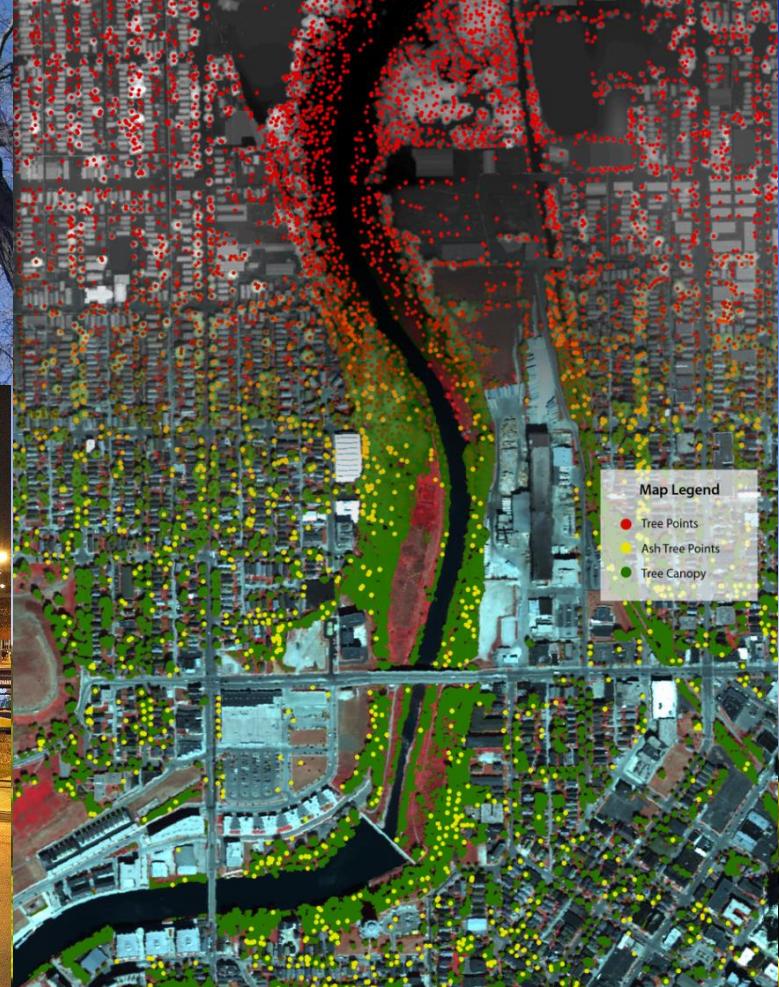
- 6 CNG units and 7 diesel units currently in service
- 3 diesel units planned in 2016
- 3 diesel units planned for 2017
 - Plow equipment removed from the CNG units
 - Diesel units expected to perform better with plows



SNP Initiative

- 100 properties completed, year 1
- 90 residential properties planned in 2016





Forestry Operations

2016 Proposed Budget

Forestry Year Round

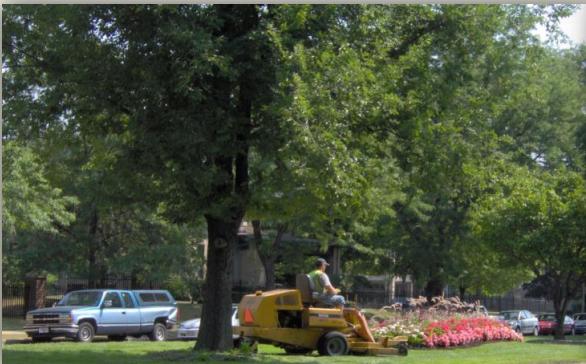
Winter



Spring



Summer

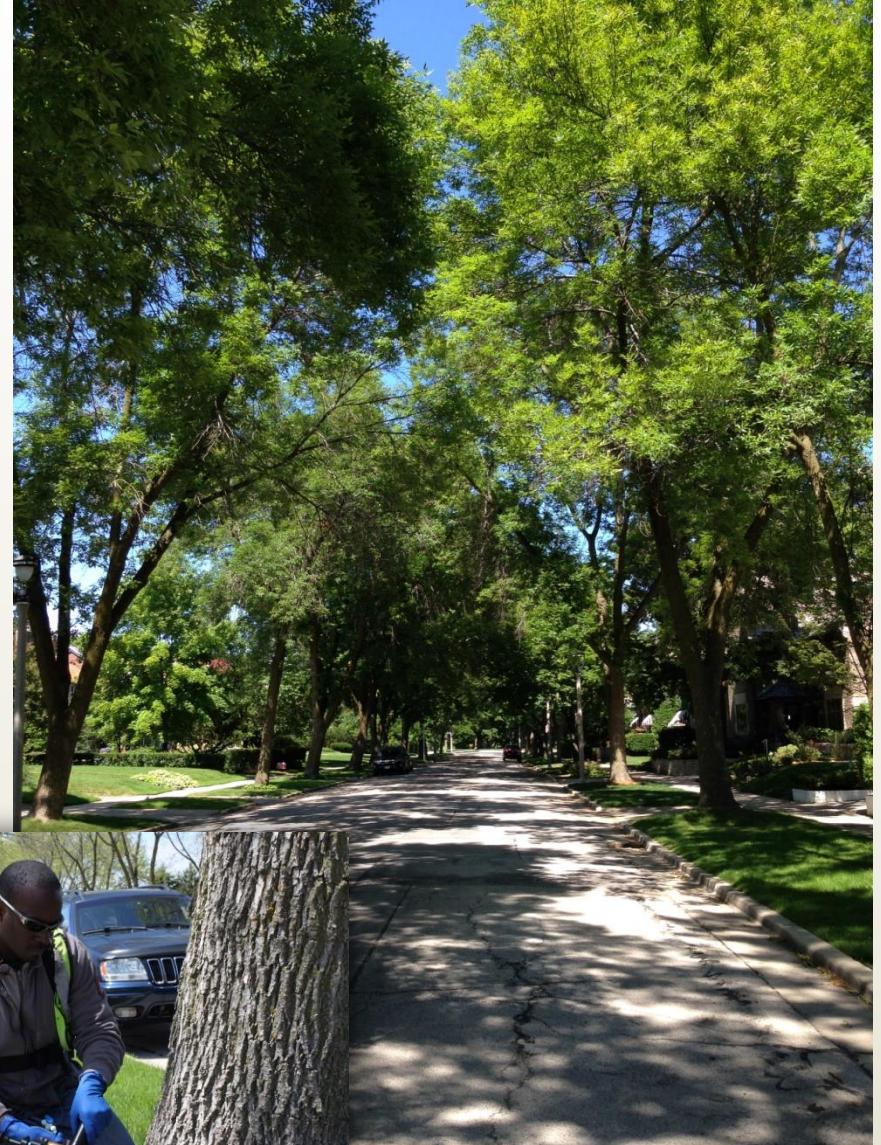


Fall

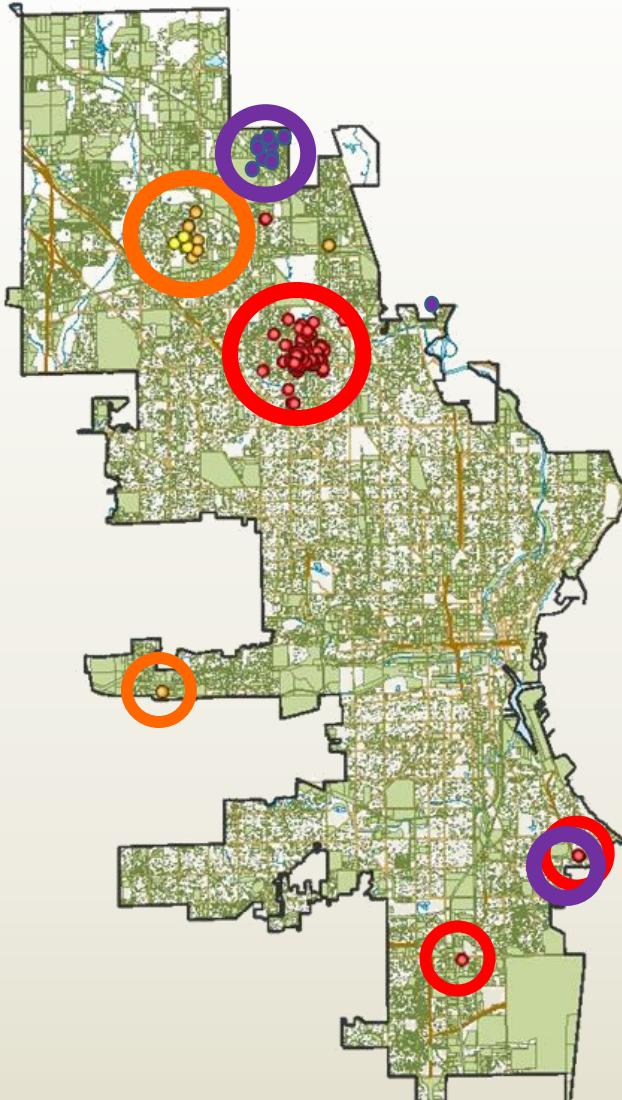


Emerald Ash Borer

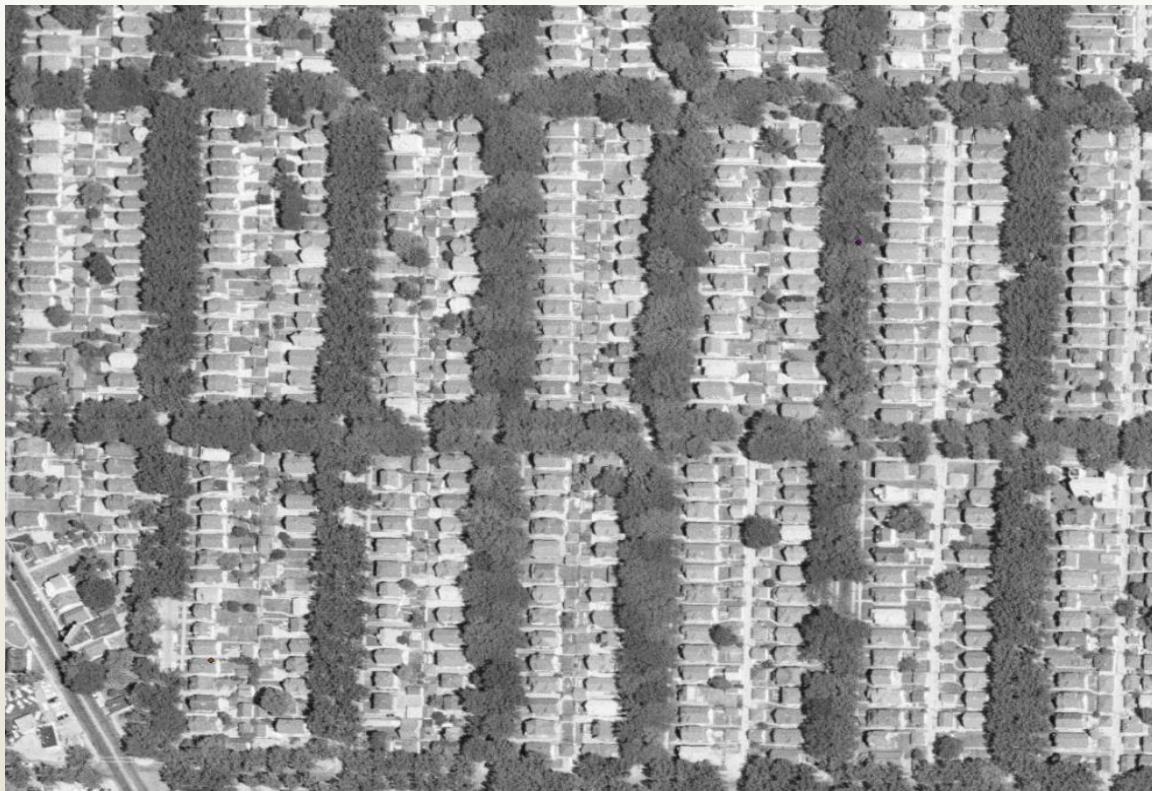
- \$1 Million Capital Improvement request
- Maintains biannual treatment cycle
- Treating healthy ash street trees
 ≥ 6 " diameter
- Treatments highly effective
- EAB population growing and spreading



Emerald Ash Borer - Milwaukee



Dutch Elm Disease Canopy Loss Neighborhood View

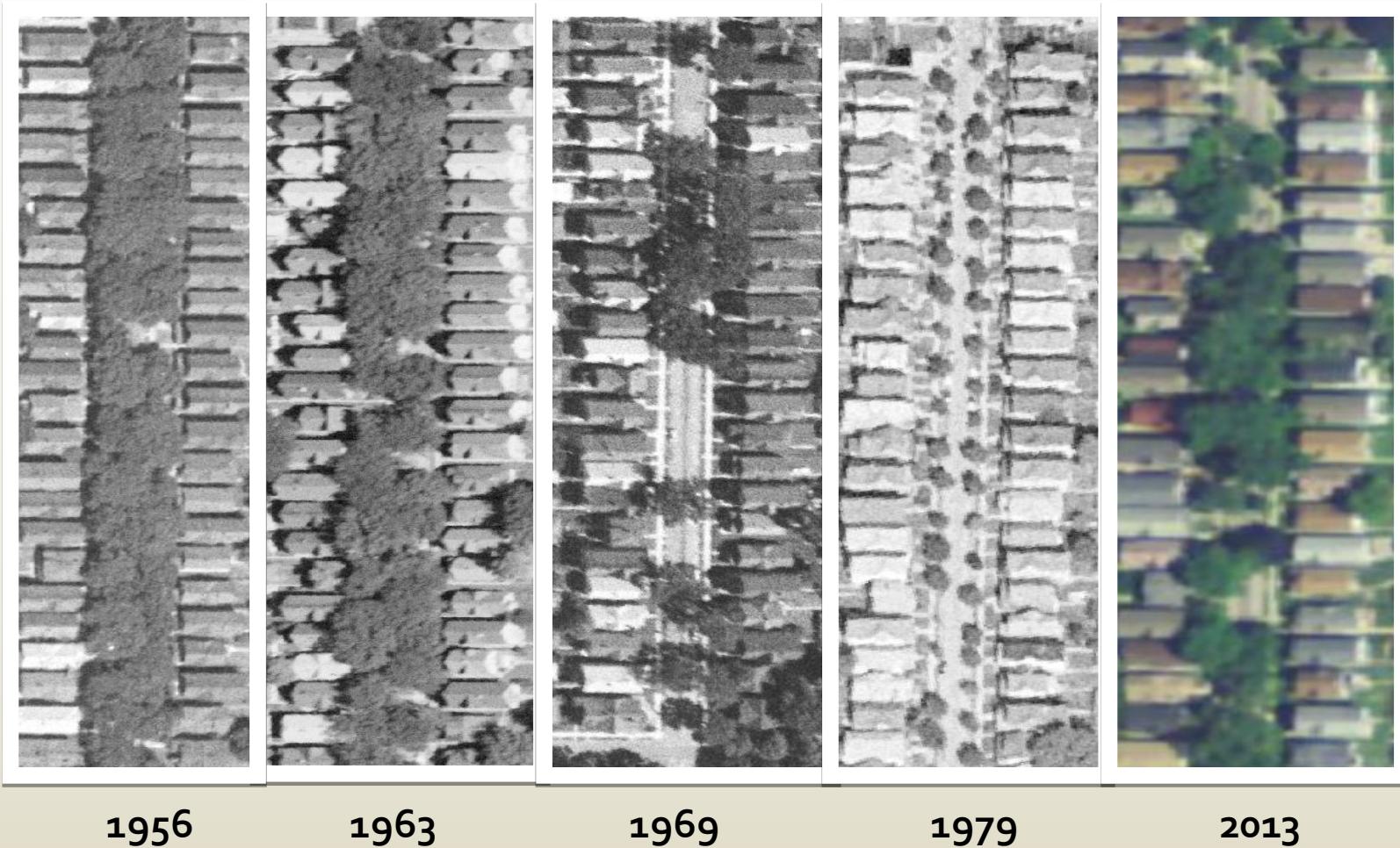


1963



1979

Dutch Elm Disease Canopy Loss Recovery Timeframe



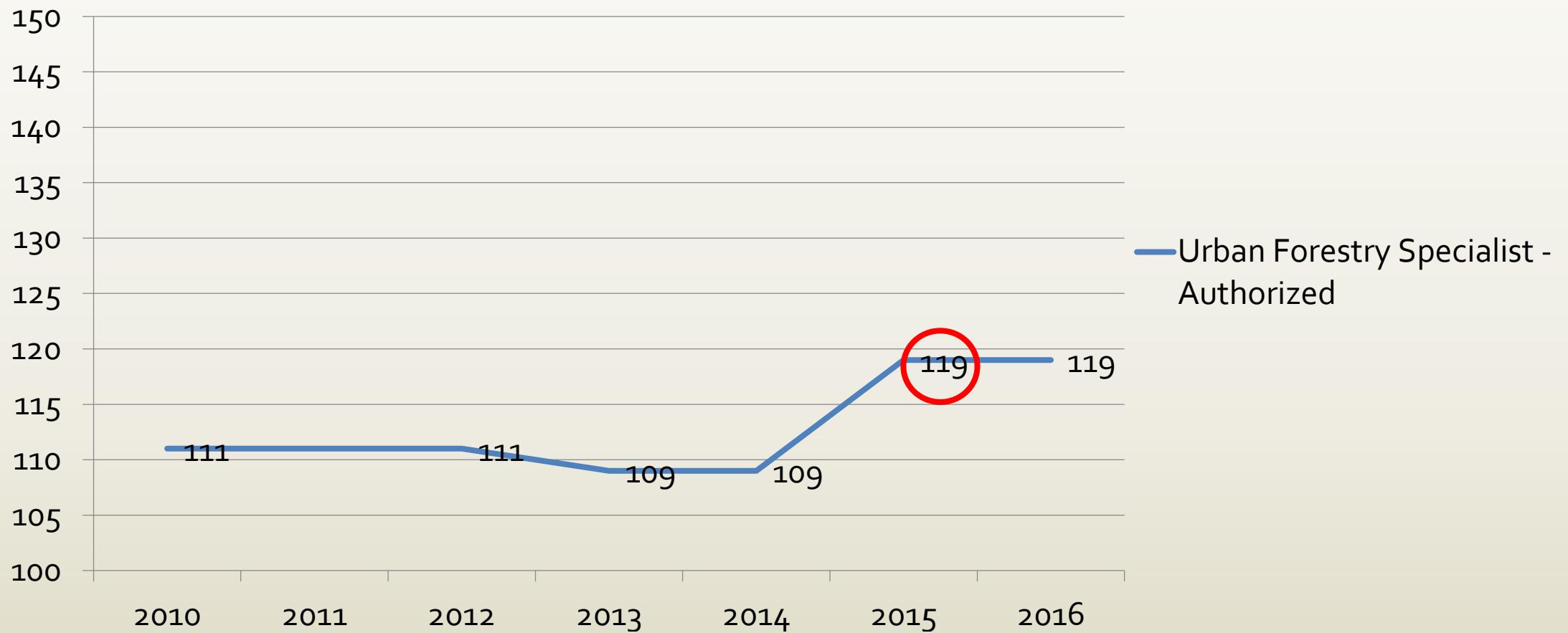
Boulevard Irrigation

- \$250,000
- Updates 100 deep taps
- Maintains 25 year replacement cycle



Staffing Levels

Urban Forestry Specialist



Tree Planting and Production

- 2016 Proposed Budget: \$1.4 Million
 - Plants 3,850 Replacement Trees
- 2015 Adopted Budget: 1.52 Million
 - Plants 4,150 Replacement Trees



Contract Stump Removal

- \$500,000
- Removes 1,818 stumps



Cycle Pruning Backlog

- Pruning Goal (6 year cycle): 32,300 trees
- Trees Pruned 2015: 26,660
- Projected Year-end Backlog: 29,600 trees



2016 Initiatives

- Contract Services
 - Boulevard Mowing Pilot (76 Ac)
- Compete Milwaukee Jobs
 - 20 workers for 6 months
- Dombrowski Landscape Crew
 - City Lot Nuisance Vegetation
 - Landscape Services Training & Industry Certifications



Vacant and in-REM Property Maintenance

- \$2.2 Million
- 16 Mowing Cycles
- Sidewalk Snow Removal (48" ave)
- Debris Clean-up





MKE PARK



2016 PARKING BUDGET HIGHLIGHTS





Parking helps Local Businesses thrive



2nd and Plankinton

- 75 spaces leased for guest valet parking to serve the Hampton Inn and the Fairfield Inn-Downtown
- 75 potential spaces for MKE Lofts tenants
- Request for 100 spaces to serve tenants of the Germania Development



MKE PARK

City of Milwaukee Mobile
Payment Parking App

- MKE Park offers you a way to pay for parking directly from your smart phone, making your parking experience simple, easy and convenient
- MKE Park works at all City metered spaces – including coin-only meters
- MKE Park allows users to extend a parking session to the legal limit for that space



MKE PARK

Since kick off on April 20th

- 32,427 downloads (average of 198/day)
- 125,984 payment sessions – per day avg use has doubled from 521/day during May to 1,051/day in September
- \$280,806 of payments:
 - \$233,297 are parking fees (\$1.85/session)
 - \$47,509 are transactions fees (\$.38/session)
- 6,911 (5.5%) extensions (added time)

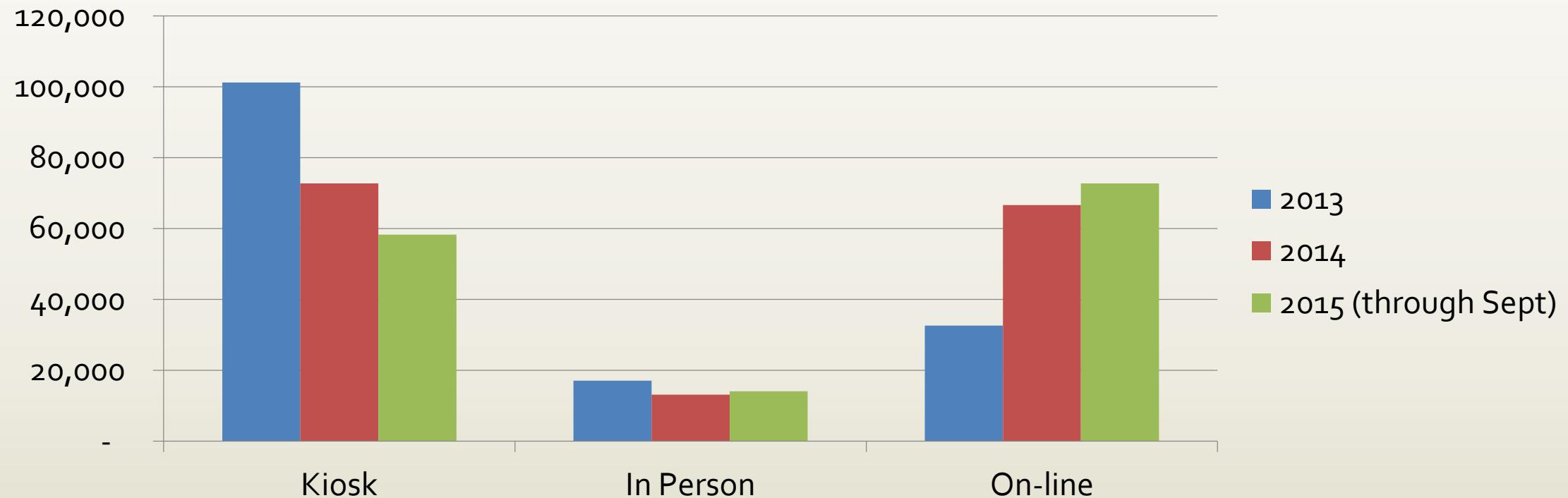


Virtual Permitting





Greater Convenience to Permit Buyers





Benefits of Virtual Permitting

- No more long kiosk lines/fewer equipment problems
- Increased purchase of annual permits
- No more lost/stolen mailed permits
- Fewer voided citations
- More efficient enforcement during snow season
- Increased efficiency for parking ambassadors



Single-space Smart meter trials

- Two trials of 138 meters each will take place throughout the winter and into the spring to assess options and alternatives for the 3,700+ single space meters on City streets and lots – vendors are CivicSmart (formerly Duncan Parking Technologies) and IPS Group
 - Both trials utilize smart meters, which allow the flexibility to change/update meter rates and times remotely (which would provide practical options for the potential of variable pricing)
 - Both trials include sensor technology in the dome of the meter head, which has the capability to provide real time space availability information to customers
 - The smart meters for both trials accept payment by coins, MKE Park payments, and credit/debit (Visa and MasterCard) payments
 - \$1.275M budgeted in 2015-16 for a transition to smart meters



Transitional Jobs – Compete Milwaukee

- 3 workers performed tasks to benefit the quality of life in Milwaukee
 - Marking of 100+ crosswalks, a new initiative designed to highlight the point 15 feet from an crosswalk/intersection



- Labeling of space numbers
- Served as assistants to our Meter Technicians

