

DEPARTMENT(S)	EFFECT		
	BUDGET	TAX LEVY	TAX RATE PER \$1,000
CAPITAL IMPROVEMENTS	\$0	\$0	\$0.000

AMENDMENT INTENT

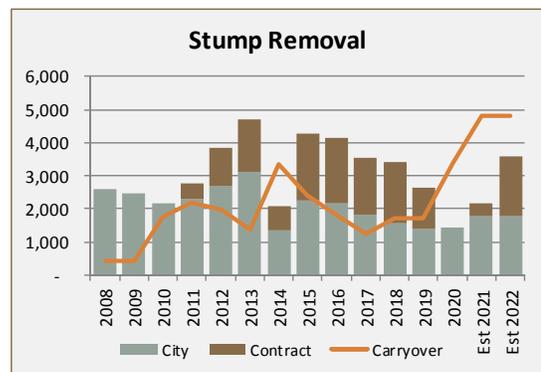
This amendment will reduce borrowing authority for the Department of Public Works Street Lighting Improvements capital account by \$3,080,000 and increase borrowing authority for the Department of Public Works Stump Removal capital account by the same amount.

BACKGROUND

Stump Removal

Historically, the Dept. of Public Works has ended the year with a backlog of between 300 and 500 stumps, or approximately 10% of the annual tree planting. The backlog began to grow around 2010. The Forestry Section has cited reductions in Urban Forestry FTE’s, reductions in funding for seasonal employees, vacancies held open, and participation in snow and ice control operations as contributing factors to the stump backlog.

Since 2008, the department has removed an average of 3,600 dead, damaged or diseased trees annually. Additional trees are removed each year as part of the City’s paving programs. However, construction-related tree removals don’t add to the stumping backlog because tree removal is generally included as a bid item in the paving contract. The average total number of trees removed each year is over 4,000.



Because new trees are generally planted in the same locations where the trees were removed the year before, stump removal is a necessary part of site preparation. If the stumps are not removed in a timely manner, tree replacement will be delayed.

There are approximately 195,000 spaces along City streets to plant trees. The department has a goal of maintaining trees in 98% of the available planting spaces. Currently, the number of street trees is approximately 186,000.

Street Lighting

The City's street light system includes over 77,000 street and alley lights. The system is a combination of series and multiple circuitry. The series circuitry, which is the older technology, represents approximately 35% of the system.

In 2021, the City enacted a new fee to support the maintenance and operation of the City's street lighting system. The rate charged for the street lighting fee is based on property frontage. Residential properties are charged only for the short side of the property. Properties are not charged if there is no street lighting on the block face. Commercial properties are assessed for all property frontage served by street lights.

The 2022 Proposed Budget includes \$9.3 million in DPW-Infrastructure Services operating budget for the street lighting system. Funding allocations include:

- \$4.5 million for personnel costs
- \$3.1 million for street lighting electricity
- \$1.2 million for parts, materials, and billing costs for the street lighting charge
- \$300,000 for the Public Safety Lighting Improvements Special Fund
- \$200,000 for electrician equipment

The 2022 Proposed Budget also includes \$10.9 million of capital funding for the street lighting system.

- \$2.7 million for paving-related street lighting improvements
- \$2.7 million for Series Circuit Conversion
- \$2.3 million for LED Street Lighting Conversion
- \$3.2 million for other miscellaneous activities including engineering, substation maintenance, and uncollectable knockdowns

ECO Green Lot Program

ReFresh Milwaukee, the City's first sustainability plan, serves as a strategic vision and framework for transforming Milwaukee into a more sustainable community by addressing eight major issue areas including building's, energy, food systems, mobility, resource recovery, catalytic projects, water and human capital.

In June, 2019, the Common Council approved the City's Green Infrastructure Plan, which prioritizes opportunities to "de-pave" and add green infrastructure to properties with excess pavement or parking capacity.

DISCUSSION

1. The department is projecting the stump backlog at the end of 2021 to be around 4,800 stumps. Actual year end totals are difficult to forecast with precision because tree removals and stump grinding are both weather dependent. The department estimates that it can remove approximately 1,800 stumps each year with its existing staff. If tree mortality remains relatively constant, the year-end backlog of stumps

will increase by about 1,800 each year unless funding is provided to contract for additional removals.

2. The current, expected service timeline for stump removal is within 12-18 months after a tree has been removed, and up to another year after stump removal for a new tree to be planted.
3. The 2022 Proposed Budget includes \$860,000 of capital funding for stump removal. This amount will fund the removal of 3,600 stumps.
4. The Forestry Section estimates a maximum contractor capacity of 2,400 stump removals per year based on an historical analysis of previous stumping contract efforts. Assuming contractor capacity remains unchanged, it will take several years to bring the stump backlog below 3,000.
5. The street lighting charge for 2021 is \$1 per street frontage foot for both residential and commercial properties. The fee is expected to generate \$9.3 million in revenue in 2022.
6. \$3.08 million represents a 29% reduction in the proposed capital funding for the street lighting system for 2022. However, on October 21, 2021 the Common Council approved \$10 million of American Rescue Plan Act (ARPA) funds to upgrade series circuitry in the street lighting system.
7. The Milwaukee ECO Green Lots Pilot Program, which will provide grants to commercial parking lot owners for pavement removal and landscape improvements. This amendment will create a new capital account in the Dept. of Administration – Environmental Collaboration Office with \$100,000 of funding.

EFFECT

1. The budget effect of this amendment is \$0.
2. The tax-levy effect of this amendment is \$0 for a tax-rate impact of \$0.000 per \$1,000 assessed valuation.

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Legislative Reference Bureau
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OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2022 PROPOSED BUDGET

By Ald. Kovac, Bauman

DEPARTMENT OF ADMINISTRATION, CAPITAL IMPROVEMENTS, BORROWING AUTHORIZATIONS CONT'D

BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2022 POSITIONS OR UNITS COLUMN		CHANGE IN 2022 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION II. BORROWING AUTHORIZATIONS				
570.1	B. Public Improvements				
	8. Street improvements and construction.	--	--	\$43,486,000	\$-3,080,000
	9. Parks and public grounds.	--	--	\$850,000	+\$3,080,000