

SUMMARY OF THE 2001 PROPOSED BUDGET ADJUSTMENTS: CHANGES TO ADOPTED BUDGET

Department: DPW – Forestry Division - REVISED

Description of Adjustments:	2001 Budget \$7,660,772	Spending Reduction \$275,500	Revenue Increase \$75,000
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- 1A. **50% Reduction in boulevard bed maintenance. (3/15/01)**
 Proposed savings: \$140,000 (\$132,000 salaries and \$8,000 supplies)
 Positions: Eliminate 8 seasonal laborers or 2 Urban Forestry Specialists and 4 seasonal laborers.

- 1B. **37% Reduction in boulevard bed maintenance including fertilization, shrub, pruning, and mulching. (4/30/01)**
 Proposed savings: \$105,000 (\$99,000 salaries and \$6,000 supplies)
 Positions: Eliminate 6 seasonal laborers.

The 2001 Proposed Budget proposed reducing bed maintenance activities by 20%. The reduction affected the maintenance of annual and perennial beds in the landscape management of composting, fertilization, bed build-up, shrub, pruning, mulching and manual weed. Shrubs would have be pruned to remove visual obstruction and stimulate growth. The reduced activities would generate a savings of \$70,000 by:

Eliminate	1	1.0 FTE	Urban Forestry Specialists	\$33,000
	2	1.0 FTE	Urban Forestry Laborers, Seasonal	\$33,000
Reduce			Supplies	\$ 4,000
			Total	\$70,000

Bed maintenance was not reduced. **Two amendments** to the 2001 Proposed Budget **restored** the position authority, funding, FTE's direct labor hours and fringe benefits with required funding of \$66,000 for:

Restored	1	1.0 FTE	Urban Forestry Specialists	\$33,000
Restored	2	1.0 FTE	Urban Forestry Laborers, Seasonal	\$33,000
			Total	\$66,000

- 2A. **50% Reduction in boulevard turf maintenance (3/15/01)**
 Proposed savings: \$117,000 (\$97,000 salaries and \$20,000 supplies)
 Positions: Eliminate 6 seasonal laborers or 2 Urban Forestry Specialists and 3 seasonal laborers.

- 2B. **33% Reduction in boulevard turf maintenance, including fertilization, herbicide treatments, weed control, edging, and debris pick-up. (4/30/01)**
 Proposed savings: \$78,000 (\$64,000 salaries and \$14,000 supplies)
 Positions: Eliminate 4 seasonal laborers.

The 2001 Proposed Budget, the reduction affected turf maintenance activities by 50%. The reduced activities included fertilization, top-dress renovation, seed treatment, weed control, edging, and debris pick-up with is performed on an as-needed basis. The generated savings of \$117,000:

Eliminate	2	2.0 FTE	Urban Forestry Specialists	\$ 50,000
	3	1.5 FTE	Urban Forestry Laborers, Seasonal	\$ 47,000
Reduce			Supplies	\$ 20,000
			Total	\$117,000

Turf maintenance was not reduced. Two amendments to the 2001 Proposed Budget restored the position authority, funding, FTE's direct hours and fringe benefits with required funding of \$106,464 for:

Restore	2	2.0 FTE	Urban Forestry Specialists	\$ 50,000
Restore	3	1.5 FTE	Urban Forestry Laborer, Seasonal	\$ 47,000
			Supplies	\$ 9,464
			Total	\$106,464

3A. 25% Reduction to boulevard mowing cycle (3/15/01)

Proposed savings: \$55,000 (salaries)

Positions: Eliminate 4 seasonal laborers or 1 Urban Forestry Specialist and 2 specialist laborers.

3B. 19% Reduction in boulevard mowing to a bi-weekly cycle beginning in August. (4/30/01)

Proposed savings: \$38,000 (salaries)

Positions: Eliminate 3 seasonal laborers.

In the 2000 Budget, the division initiated a 25% reduction in all boulevard mowing. Mowing service to boulevards continues on a weekly basis for the majority of the growing season. The reduction in mowing begins mid-July when the growth rate slows down during which time the boulevards are mowed on a bi-weekly basis. Boulevard mowing was reduced from 25 to 18 times per year with a projected savings of \$55,000.

An amendment to the 2001 Proposed Budget restored weekly boulevard mowing from 18 to 25 times per year, with associated costs and position authority, funding, direct labor hours, fringe benefits and FTE's with required funding of \$80,650 for:

- 2 Urban Forestry Specialists
- 3 Urban Forestry Laborers, Seasonal

If the above adjustments are approved, the division would require 14 seasonal laborers less than the traditional 60 seasonal laborers that are normally hired from May through Fall. The elimination of the 14 seasonal laborer would not require any layoff of other personnel.

During the 2001 Proposed Budget hearings, the Council members felt that the boulevard appearance is closely connected with the quality of life for Milwaukee residents and visitors. Since the boulevards require a lot of maintenance, maybe the division could look at a

Proposed Adjustments	Less Positions	Suggested Adjustments	Less Positions
Reduce		Reduce	
1A. 50% boulevard mtce.	8 seasonal laborers	25% boulevard mtce.	6 seasonal labrs.
1B. 37% boulevard mtce.	6 seasonal laborers		
2A. 50% turf mtce.	6 seasonal laborers	25% turf mtce.	3 seasonal labrs.
2B. 33% turf mtce.	4 seasonal laborers		
3A. 25% mowing cycle	4 seasonal laborers	10% mowing cycle	1-2 seasonal labrs
3B. 19% mowing cycle	3 seasonal laborers		

4. ***Equipment Reductions***

Total 2001 Budget for equipment is \$180,000. The proposed adjustments will reduce purchasing non-production equipment, for a saving of \$54,000, 30% of the equipment budget.

3 deck shell, normally replace the extremely damaged ones	\$ 6,000
5 trailers to move lawn equipment	\$24,500
9 field radios used to communicate with employees in the field	\$19,800
3 utility trailers used to move equipment	\$ 4,200

5. ***Boulevard Gateway Signage with Corporate Sponsorship***

This is a **revenue opportunity** by having "Welcome To Milwaukee" signage through corporate sponsorship, with the company name on the sign. The proposal has to be developed. Approximately \$50,000 in revenue annually.

6. ***Poinsettia Contract-Growing Program***

This is a **revenue opportunity** to utilize the Greenhouse during the summer months by contracting with firms for the grown of Poinsettia. The proposal has to be developed for approximately \$25,000 annually.

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