



Dept. of Public Works Operations Division

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 14, 2019

Community Goals & Objectives

- Build safe and healthy neighborhoods
 - Collect solid waste in a timely scheduled manner
 - Abate code violations
 - Effectively maintain vacant lots to minimize blight on neighborhoods

- Increase investment and economic vitality throughout the city
 - Remove snow and ice as quickly and economically as possible to restore safe motorist, bicyclist, and pedestrian travel and minimize economic losses

Community Goals & Objectives

- Sustain, enhance and promote Milwaukee's natural environmental assets
 - Reduce solid waste sent to landfills and increase household recycling
 - Maintain a tree canopy that maximizes community and environmental benefits and is safe for public use and enjoyment
 - Maintain a landscaped boulevard system that is visually attractive and adds value to neighborhoods and reduces storm water runoff
 - Expand use of compressed natural gas vehicles and equipment in the city fleet, reducing fuel costs and dependence on petroleum based fuels
 - Manage public risk associated with the Emerald Ash Borer

Key Performance Measures

Key Performance Measures	2018 Actual	2019 Projected	2020 Planned
Reduce Solid Waste sent to landfill by 2%	-0.5%	-2%	-2%
Increase household recycling by 2%	0.1%	-3%	2%
Fleet Availability: Police	92.7%	95%	95%
Fleet Availability: Light	92.5%	95%	95%
Fleet Availability: Heavy	89.3%	90%	90%
Tons of rock salt used	41,634	46,150	45,000
Trees Pruned	16,722	16,000	19,500
Trees Planted	3,764	3,200	3,275

Budget Data

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount)	Difference (%)
FTEs – O&M	657.25	599.74	-57.51	-9%
FTEs - Other	63.59	61.26	-2.33	-4%
Salaries & Wages	\$33,664,935	\$32,507,173	-\$1,157,762	-3%
Fringe Benefits	15,149,221	13,002,869	-2,146,352	-14%
Operating Expenditures	26,822,787	28,394,256	1,571,469	6%
Equipment	1,557,711	3,134,102	1,576,391	101%
Special Funds	2,511,257	2,300,000	-211,257	-8%
Total	\$79,705,911	\$79,338,400	\$-367,511	-0.5%

Revenues

Revenue Summary

Revenue Source	2019 Adopted Budget	2020 Proposed Budget	(\$) Change
Solid Waste Fee	40,092,000	42,901,000	2,809,000
Apartment Garbage Fee	1,200,000	-	(1,200,000)
Extra Cart Fee	1,615,000	1,663,000	48,000
Snow & Ice Fee	9,560,000	9,888,000	328,000
Other Revenues	32,317,000	32,215,000	(102,000)
Total	\$ 84,784,000	\$ 86,667,000	\$ 1,883,000

* Revenue will increase by 2% or \$1.9 million in 2020.

Revenues (Fees)

Revenue Changes

Revenue Source	2019 Adopted Budget	2020 Proposed Budget	(%) Change
Solid Waste Fee	215.20	230.28	7%
Snow & Ice Fee	40.00	41.20	3%
Extra Cart Fee	68.00	70.04	3%
Total	\$ 323.20	\$ 341.52	6%

*Households will see an annual increase of 6% or \$18.32.

Sanitation

1. Apartment Garbage Elimination

- Commercial units > 4 family
- Can be serviced by private sector
- Operations Driver Worker: 11 FTE @ \$550,000
- Tipping: 14,000 ton reduction in solid waste @ \$625,000

2. Street Sweeping Reduction

- Monthly sweeping City-wide
- Operations Driver Worker: 4 FTE @ \$200,000

3. Auxiliary Personnel

- Preserve core services – reduce others
- City Laborer: 30 FTE @ \$1,000,000

Fleet Services

1. Vehicle Service Technician Wages: +\$525,000
2. Fleet Equipment: +\$1,600,000
 - 5 additional replacement packers
3. Major Capital: +\$400,000 for dispatch system

Forestry

1. Boulevard Mowing – Staffing Reconfiguration

- Through attrition
- Urban Forestry Specialist: -21 FTE @ \$974,000
- City Laborers: +21 FTE @ \$672,000

2. Stump Removal Reduction

- Urban Forestry Specialist: -7 FTE @ \$324,771
- Landscape Laborer: +7 FTE @ \$277,392
- Eliminate Contracted Stump Service

3. Vacant Lot Mowing – Funds 11 Mowing Cycles

- Snow removal, illegal dumping funded at historic levels