

# **Department of Public Works Operations Division**

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**2018 Budget Overview  
Finance & Personnel Committee  
October 13, 2017**

# Community Goals and Objectives

- ❑ Build safe and healthy neighborhoods.
  - Collect solid waste in a timely scheduled manner.
  - Vigorously abate nuisance garbage.
  - 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 and pedestrian travel and minimize economic losses.

# Community Goals and Objectives

- ❑ Sustain, enhance and promote Milwaukee's natural environmental assets.
  - Reduce solid waste sent to landfills and increase household recycling.
  - Maintain a fully stocked 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

Measure	2016 Actual	2017 Projected	2018 Planned
Fleet availability	Police: 90% Light: 90% Heavy: 90%	Police: 90% Light: 95% Heavy: 90%	Police: 90% Light: 95% Heavy: 90%
Reduce tons of solid waste sent to landfill by 2%	-1%	-2%	-2%
Reduce tons of all solid waste sent to landfill by 2%	-.8%	-2%	-2%
Increase household recycling participation by 2%	.5%	2%	2%
Tons of salt used	56,688	44,000	44,000
Number of trees pruned	21,340	24,000	24,000
Trees planted	3,962	3,843	3,720

# Budget Data

	2017 ADOPTED BUDGET	2018 PROPOSED BUDGET	DIFFERENCE (amount /%)
<b>FTEs – O&amp;M</b>	672.90	670.90	-2.00 (<-1%)
<b>FTEs - Other</b>	56.94	56.94	---
<b>Salaries &amp; Wages</b>	\$35,296,439	\$35,330,266	+\$33,827 (<1%)
<b>Fringe Benefits</b>	\$15,883,399	\$16,251,923	+\$368,524 (+2.3%)
<b>Operating Expenditures</b>	\$27,225,139	\$26,525,163	-\$699,976 (-2.6%)
<b>Equipment</b>	\$1,649,211	\$1,626,711	-\$22,500 (-1.4%)
<b>Special Funds</b>	\$2,678,320	\$2,518,620	-\$159,700 (-6%)
<b>TOTAL</b>	\$82,732,508	\$82,252,683	-\$479,825 (-.58%)

# Budget Highlights

- ❑ Overall decrease of < 1%
  - Personnel
    - Overall salaries decreased by \$34,000
    - Net decrease of 2 positions
    - -2.00 O&M FTEs
    - No change in Non O&M FTEs
  - Operating Expenditures decreased 2.6%
  - Equipment decreased 1.4%
  - Special Funds decreased by 6%

# Budget Highlights – SNP Initiative

## □ Property Management

- Total funding \$2.2 million
  - Includes funding for the accelerated foreclosure program
  - Supports the maintenance of 4,600 properties
  - Average cost per property is approximately \$500
- Maintenance includes
  - Cleaning
  - Snow removal
  - Grass cutting

# Budget Highlights – SNP Initiative

## □ In House Demolition

- Completed
  - 90 properties in 2016
  - On pace to complete 90 in 2017
  - 80 properties budgeted for 2018
- 2018 Proposed Budget is approximately \$700,000 and includes:
  - 5 FTEs
  - \$316,000 in the In House Demolition Special Funds account

# Budget Highlights

## □ Personnel

- Transfers
  - Administrative Services Manager (out)
  - Program Assistant
- Created
  - Sanitation Yard Supervisor
- Eliminated
  - Operations Driver Worker
  - Sanitation Yard Attendant
  - Office Assistant IV (aux)

# Budget Highlights

- ❑ Operating Expenditures
  - Operating Supplies
  - Vehicle Repair Services
  - Vehicle Rental
  - Fuel Cost
    - Rising diesel and gasoline prices (\$527,000)
    - Increased CNG use netted savings
    - Fuel volume is budgeted at the same level as 2017

# Budget Highlights – Fleet (cont'd)

- ❑ Capital – Major Fleet (\$6.4 million)
  - Includes:
    - Packers
    - Dump Trucks (various types)
    - Street Sweepers
    - Light Tractors
    - Aerial Trucks

# Budget Highlights – Sanitation

## □ Salt

- Regular salt \$47.78 per ton (decrease from \$56/ton in 2017)
  - 24,000 tons budgeted
  - 14,000 tons estimated carryover from 2017
  - 56,000 tons available
- Increased use of treated salt
  - 7,000 tons budgeted

# Budget Highlights – Sanitation (cont'd)

## ❑ Recycling

- Program fully funded

## ❑ Solid Waste

- Disposal budgeted at 235,000 tons
- Tipping fee costs increased 1% to \$44.01 (\$10.3 million)
- Additional \$350,000 included for e-waste disposal (\$150,000 reduction)

# Budget Highlights - Forestry

- ❑ Personnel
  - 119 fully funded Urban Forestry Specialist
  - Will utilize Transitional Jobs program
  
- ❑ Capital (\$3.5 million)
  - EAB Response and Readiness
  - Concealed Irrigation
  - Tree Planting and Production
  - Stump Removal

# Revenues

	<b>2017 Adopted Budget</b>	<b>2018 Proposed Budget</b>
Solid Waste	\$37,931,000	\$38,923,000
Apartment Garbage	1,500,000	1,300,000
Snow and Ice Fee	8,958,500	9,227,000
Extra Cart Fee	1,860,000	1,500,000

# Revenues (Fees)

- Budgeted Revenues total over \$82.7 million
  - Represents \$3.6 million (or 4.5%) net increase over 2017 budgeted revenues

	2017 Adopted	2018 Proposed	% Increase
Snow and Ice	\$37.72	\$38.85	3.0%
Solid Waste	202.84	208.92	3.0%
Additional Cart	60.00	60.00	0.0%
Construction Debris	20.00	20.00	0.0%

# 2018 Goals

- ❑ Snow and Ice
  - Continuous process improvement
  - Increased brine use
  - Treated salt use
  
- ❑ Clean City
  - Clean and Green
  - Garbage in the right of way
  - Drop of Center
  - 40% by 2020

# 2018 Goals (cont'd)

- ❑ Fleet Award
- ❑ Forestry
  - Community based organization participation in vacant lots
  - Efficient operations
- ❑ Workforce Development
  - Apprenticeships