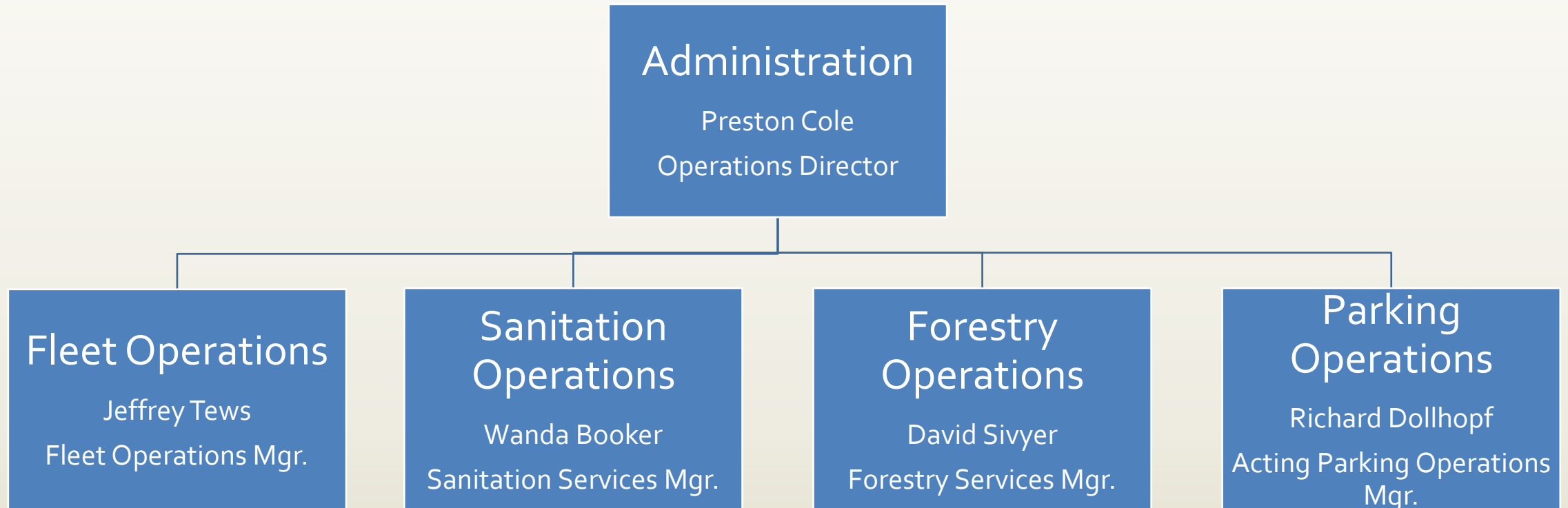




Operations Division

2015 Proposed Budget

Operations Division





Sanitation Operations

2015 Proposed Budget

Community Jobs Success



Sanitation Year Round

- Winter



- Spring



- Summer



- Fall



2014 Year Round Cart Set Out

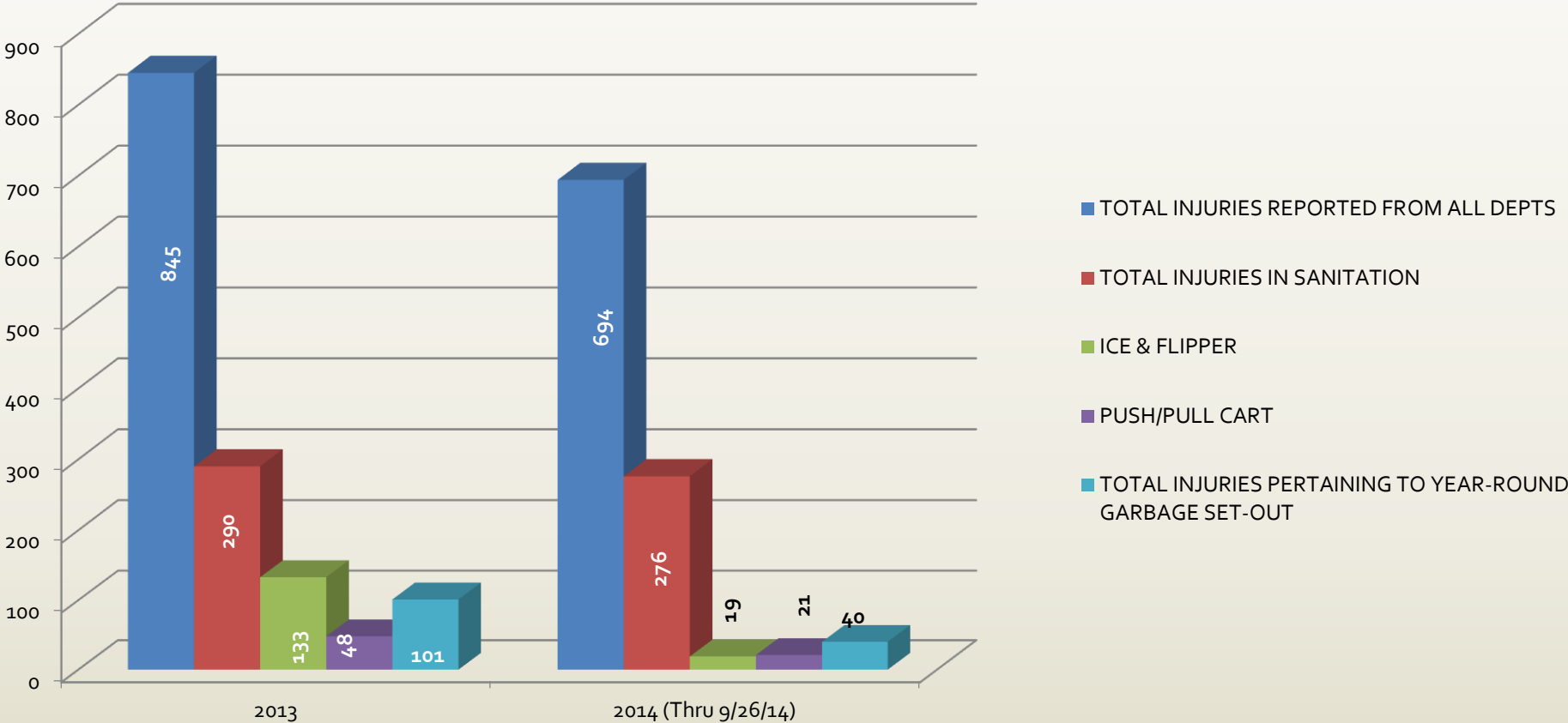


Workers no longer traverse icy driveways to service carts.

Slip & Fall Injuries

January 27 – September 26, 2014

NATURE OF INJURY



Automated Routes



Phase In Plan (cumulative)

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



40% DIVERSION OF SOLID WASTE BY 2020

2011

- ✓ One cubic yard outside the cart
- ✓ Extra garbage cart charge
- ✓ Negotiated Single Sort Recycling

2012

- ✓ Single Sort recycling fully implemented
- ✓ Twice monthly recycling (2 routes)
- ✓ New cart contract – variable size prices

2013 - 2014

- ✓ 5 automated collection routes
- ✓ Food Waste Pilot
- ✓ New solid waste & recycling contracts

2015 – 2016

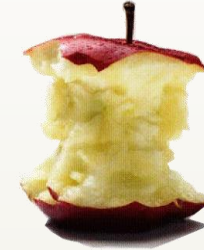
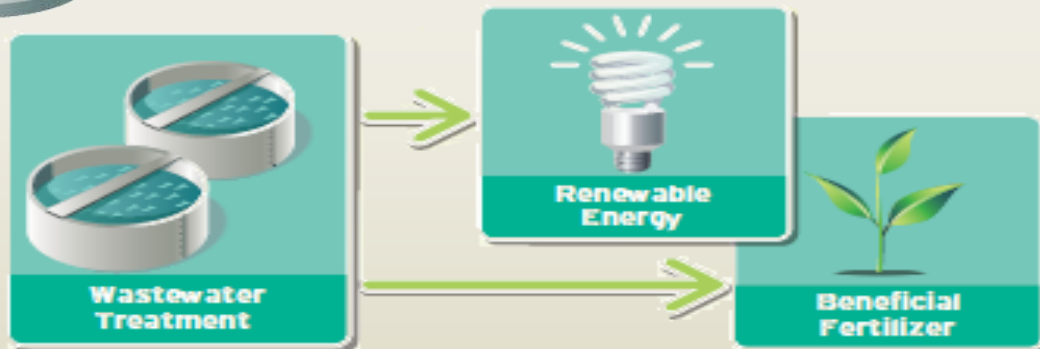
- Organics Pilot
- Nothing Outside of cart – scheduled bulky collection
- Convert existing bins to carts

2017 – 2020

- Every other week recycling collection
- Right sizing carts
- Other diversion opportunities

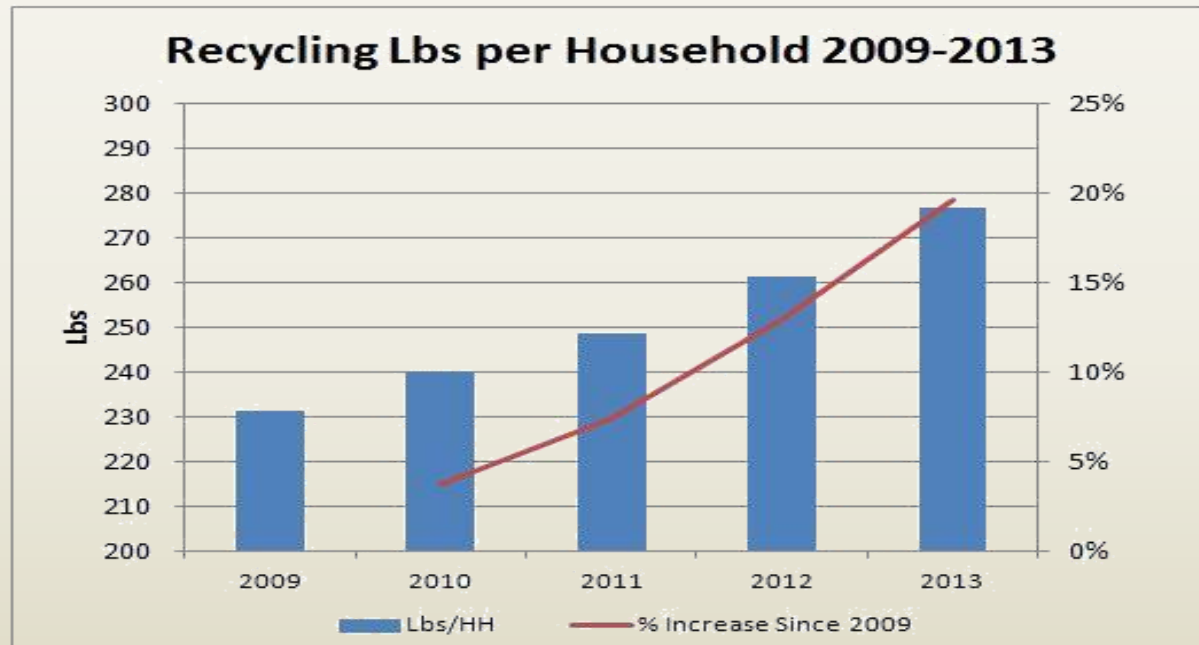
Food Waste Reduction Demonstration & Study Project

- City of Milwaukee and InSinkErator® partnership
- 175 homes; 2 study groups: In-Sink Disposers; Compost Bins
- Food waste as % of trash reduced 35% and 9%, respectively



2013 Recycling Highlights

- 25,052 tons (23.8% diversion) – highest tons since 2006
- 4 consecutive years of increasing lbs/HH
 - Citywide lbs/HH up 19.6% since 2009
 - Bin area converted to carts up 29% since 2010



MRF Retrofit Update



Winter Preparations



Service Level Goals by Street Type

Priority	Street Type	Service Level Goal	Salting Time Goal	Plowing Time Goal
1	Open mass transit routes (includes non tow-away routes).	Bare pavement, curb-to-curb	3-4 hours from start of operation	6-12 hours from end of snowfall or before next rush hour
2	Open main streets, arterials and fire lanes to through traffic.	Bare pavement, curb-to-curb	3-4 hours from start of operation	6-12 hours from end of snowfall or before next rush hour
3	Open residential streets to through traffic (includes the clearing of dead-ends, cul-de-sacs and boulevard openings).	Safe and passable, not bare pavement. (Curb-to-curb in low density areas only)	6-8 hours from start of operation One pass down center of road.	18-24 hours from end of snowfall (Center lane only in parking congested districts)
4	Alternate side plowing and cleanup.	Safe and passable, not bare pavement	-	24 – 48 hours from end of snowfall
5	Plowing of sidewalks, crosswalks and alley openings.	Safe and passable, not bare pavement	-	3 - 5 days from end of snowfall
6	Clearing of bus stops.	Safe and passable, not bare pavement	-	72 hours after plowing completion
7	Snow removal – street and/or intersection widening.	Safe and passable, not bare pavement	-	Several days after end of snowfall

Brine Makers

- 3 Year Plan for Brine Makers
- 2015 Capital Request - \$275,000
- Produce our own salt brine to pre-wet salt





Fleet Operations

2015 Proposed Budget

Fleet Budget Highlights

- Key Strategies
- Vehicles and Equipment Maintained
- Fleet Availability
- CNG
- Automated Packers
- SNP Initiative
- Central Lot Repaving



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



GOVERNMENT FLEET
leading fleets

Presented to

CITY OF MILWAUKEE

for recognition as the

#14 Fleet

2014

Vehicles and Equipment Maintained

- 123 different types of equipment, from aerial lifts to welders
- City of Milwaukee Fleet:
 - Total Fleet Maintained 4,500
 - Fleet Services Pieces 2,953
 - Non-Fleet Services 1,547
- Fleet Replacement Value:
 - All Units \$207.4 million
 - Fleet Services \$151.9 million
 - Avg. Age-Capital Eq. 12.3 years
 - Avg. Age-O&M Eq. 12.0 years



Fleet Availability: 2013

<u>% of Equipment In Service</u>	<u>Goal</u>	<u>Avg.</u>	<u>% High/Low</u>
Light Equipment (882 Pcs.):	95%	91.2%	94.3 / 88.1
Police Equipment (757 Pcs.):	95%	93.9%	96.8 / 90.8
Heavy Equipment (760 Pcs.):	90%	88.2%	92.0 / 85.0





- 21 CNG Packers currently in fleet
- 22 packers to be delivered this fall
- Savings of ~ \$5,220 per truck in fuel vs. diesel
- \$39,000 marginal cost, grant-funded on 20 CNG trucks
- Currently 3 CNG cars, 5 cargo vans

- Currently diesel is \$3.428 per gallon
- CNG retail cost is \$1.699 per gasoline gallon equivalent (GGE)
- Projected payback 7.47 years, without grant funding

Automated Packers

- 6 CNG units currently in service
- 6 diesel units just delivered, expected to be in service this fall
- 3 diesel units planned in 2015
 - Plow equipment removed from the CNG units
 - Diesel units expected to perform better with plows



SNP Initiative

- 100 properties per year
- Job one, 2/5/14
- 68 completed, 10/8/14



- 86 expected, 12/30/14
- 100 expected, 2/5/15

Central Garage Lot Repaving





Forestry Operations

2015 Proposed Budget

Top Ten Forestry Award

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 Like  143  



Forestry Budget Highlights

- Capital Budget Requests
 - Emerald Ash Borer
 - Tree Planting and Production
 - Boulevard Irrigation
 - Stump Removal
- Operating Budget Initiatives
 - Tree Pruning
 - Contract Services
 - Transitional Milwaukee Jobs
 - Vacant and In-Rem Property Maintenance
 - Vacant Lot Beautification Program

Forestry Year Round

Winter



Spring



Summer



Fall

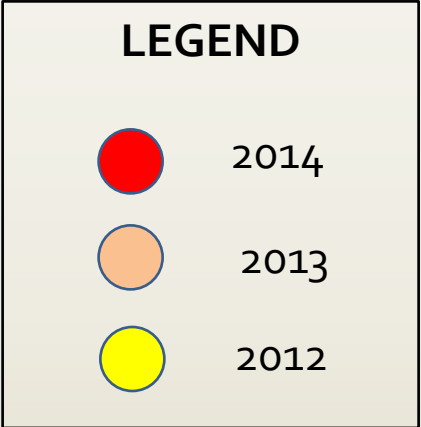
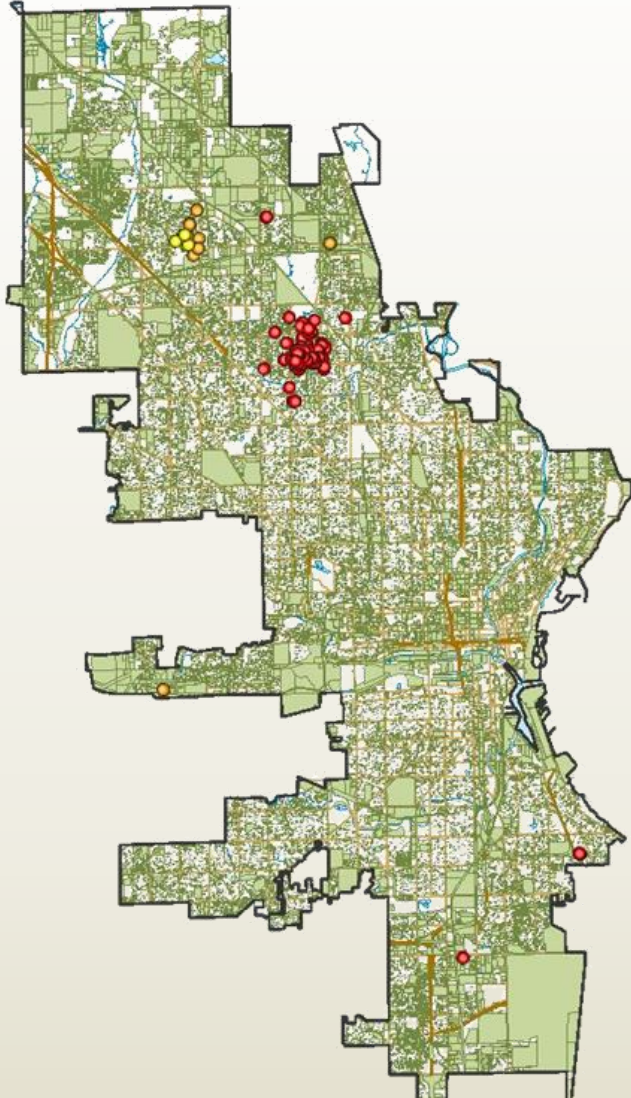


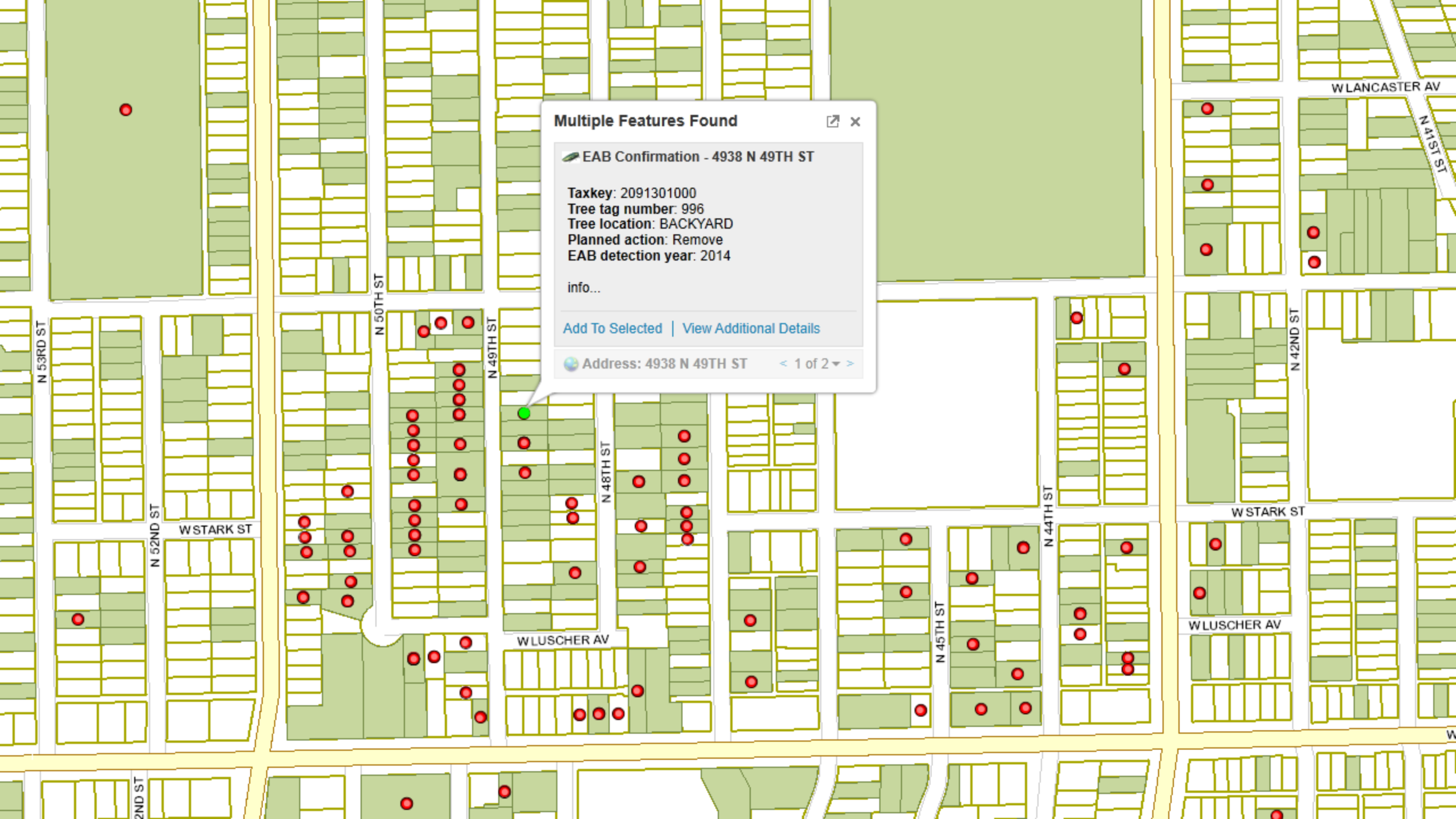
Emerald Ash Borer

- \$1 Million Capital Improvement request
- Maintains biannual treatment cycle
- Adds 3,450 smaller trees < 8" diameter to treatment cycle
- Treatments highly effective
- EAB population growing and spreading




Emerald Ash Borer - Milwaukee






Multiple Features Found

 EAB Confirmation - 4938 N 49TH ST

Taxkey: 2091301000
Tree tag number: 996
Tree location: BACKYARD
Planned action: Remove
EAB detection year: 2014

info...

[Add To Selected](#) | [View Additional Details](#)

 Address: 4938 N 49TH ST < 1 of 2 >

EAB Mortality - Milwaukee



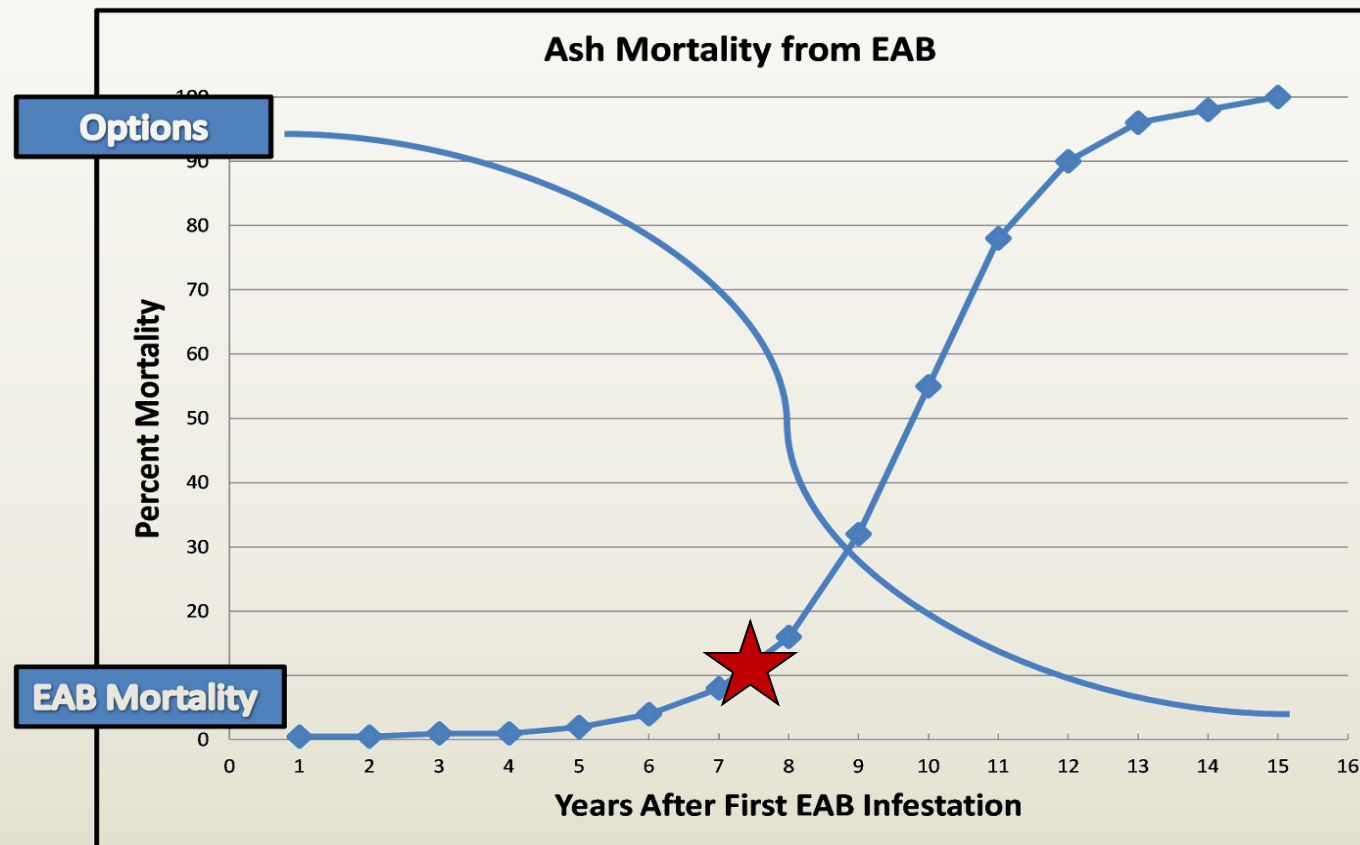
Wahl Park /Lincoln Creek Area - 49th & Hampton (2014)



Ryerson Trucking – 88th & Adler (2013)

EAB Mortality Curve

An Inverse Relationship



Tree Planting and Production

- \$1.52 Million
- Funds 4,211 of 5,141 trees requested
- Tree Removals trending upward
 - Average : 3,600
 - 2013: 4,472
 - Major drivers:
 - Accelerated state and local paving schedule
 - Aging Norway Maple population
 - Untreated ash trees



Boulevard Irrigation

- \$500,000
- Updates 100 deep taps
- Maintains 25 year replacement cycle

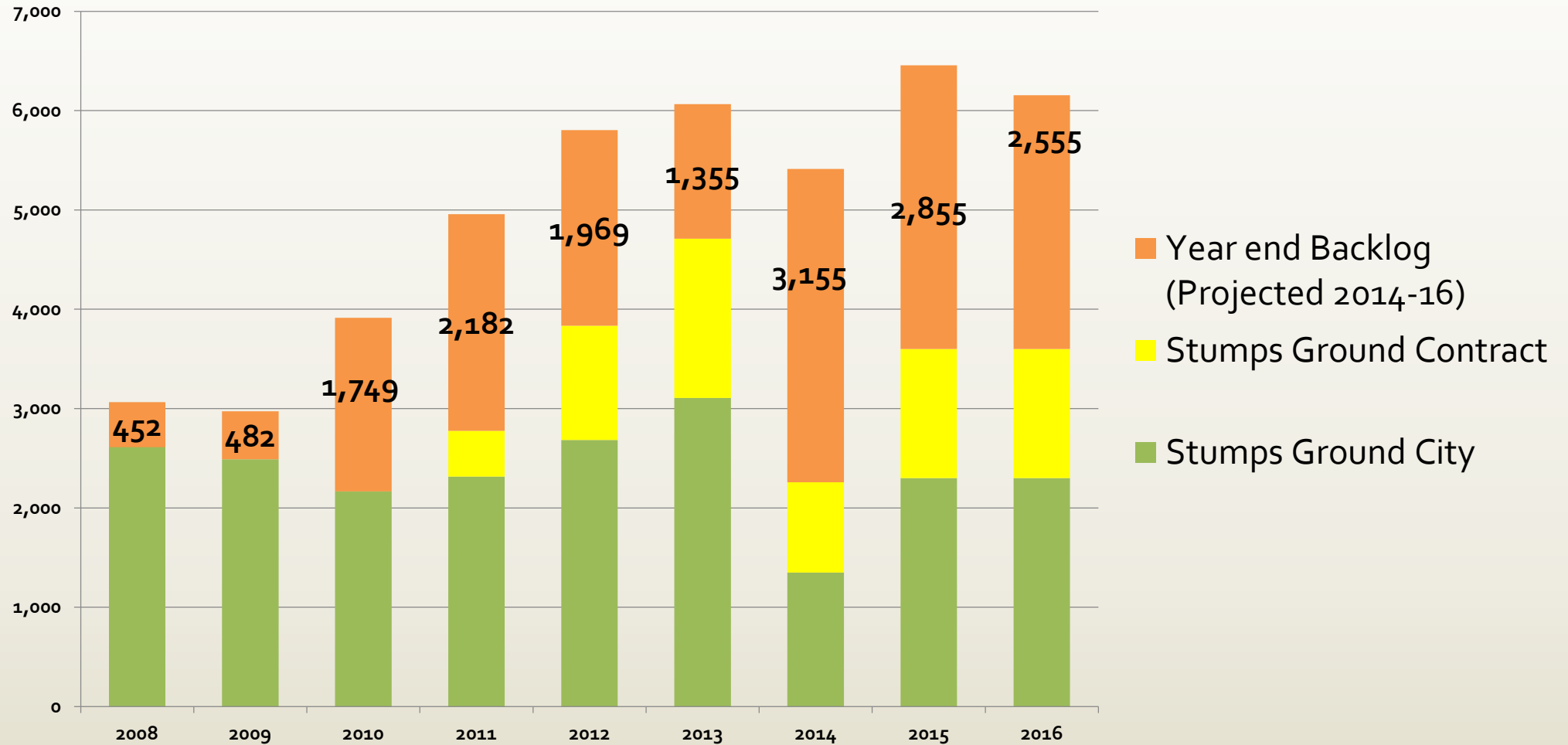


Contract Stump Removal

- \$360,000
- Removes 1,300 stumps
- Major drivers:
 - Increased tree removals
 - Urban Forestry Specialist Staffing



Stump Removal 2008-2016 Projected



Cycle Pruning Backlog

- Pruning Goal (6 year cycle):
32,300 trees
- 2014 Year end Backlog: 27,500 trees
- Major Drivers
 - Winter Snow and Ice Operations
 - Urban Forestry Specialist Staffing
 - UFS Training Crew Funding



2015 Pruning Initiative

- Extends Pruning - UFS
- \$537,000 - Contract Services
 - Boulevard Mowing
 - Prunes 3,500 trees
- \$109,000 Transitional Milwaukee Jobs
 - Prunes 4,600 Trees
- Prevents Backlog Increase



Vacant and in-REM Property Maintenance

- \$2,109,500.
- 16 Mowing Cycles
- Sidewalk Snow Removal (48" ave)
- Debris Clean-up
- Vacant Lot Landscape Improvements
 - 4 design options
 - \$200,000 funds ~ 50-80 lots



ReFresh MKE

- Stormwater Management
 - Tree canopy intercepts stormwater runoff and absorbs pollutants
 - Boulevard bioswales capture stormwater runoff and pollutants



