

2025



Legislative Reference Bureau

[www.milwaukee.gov/lrb](http://www.milwaukee.gov/lrb)



# DPW – SANITATION



2025 Proposed Plan and Executive Budget Review

Prepared by: Kathleen Brengosz, Fiscal Planning Specialist

Budget Hearing: 10:00 am on Friday, October 11, 2024

**\$52,240,742**

Proposed 2025 Budget + ARPA

**\$52,240,742**

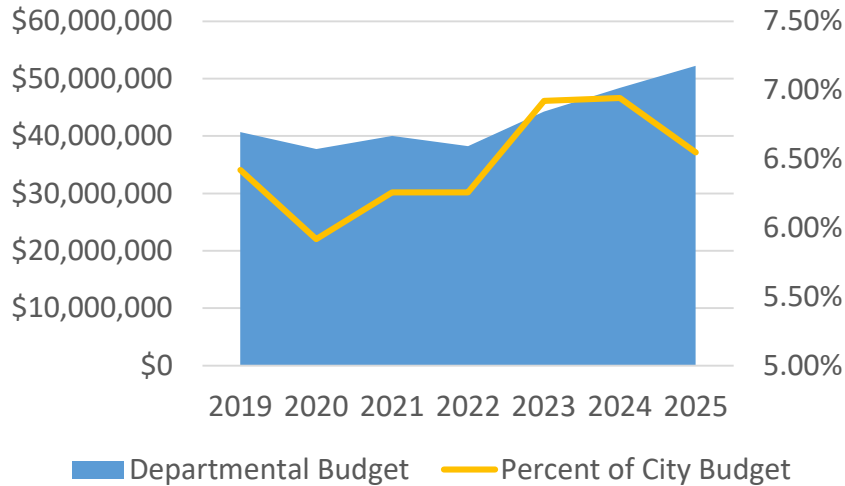
Proposed 2025 Budget (Levy)

**+\$3,833,685**

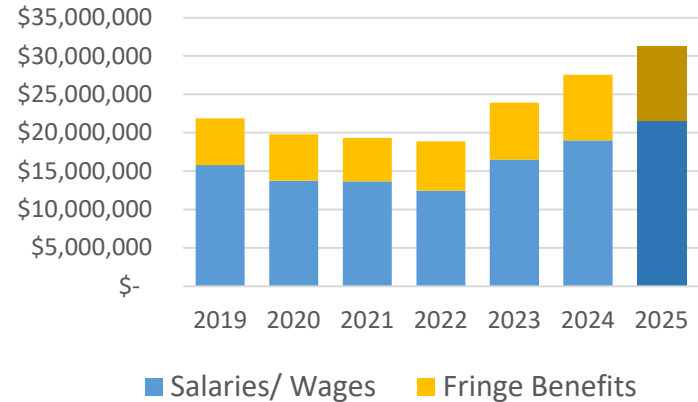
Overall Change from 2024

**\$53,108,083**

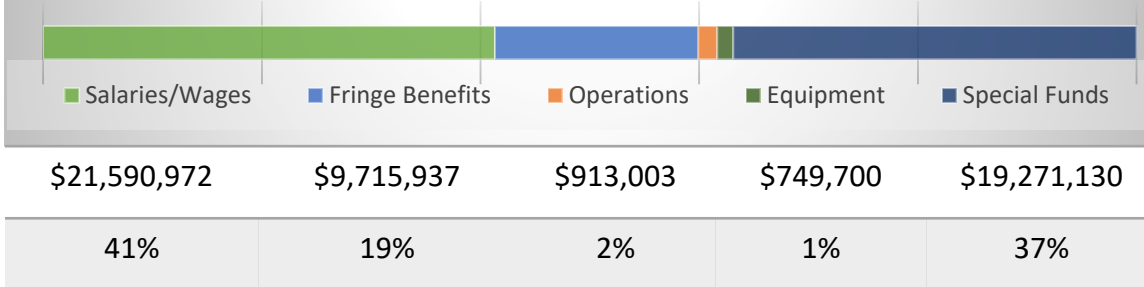
Requested 2025 Budget



Personnel Budget



Levy Departmental Budget Appropriation by Category



Levy Budget per Capita



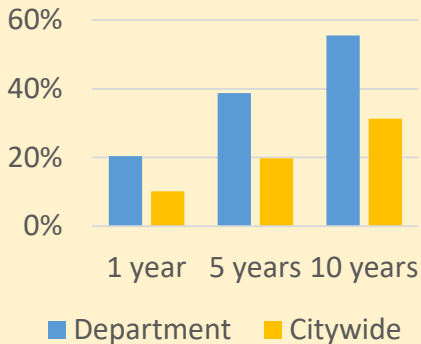
**+13.6%**

Change in Salaries and Wages  
from 2024 Budget  
(including ARPA funds in 2024)

**+\$2,585,759**

Change in Salaries and Wages  
from 2024 Budget  
(including ARPA funds in 2024)

**Retirement Eligible**



**Staffing Vacancies**

There are 43 vacancies in 4 titles in Sanitation, down from 56 vacancies in 3 titles at this time last year.

Position	Vacant
Equipment Operator (There were 54 vacancies last year)	39
Sanitation Supervisor	2
Sanitation Inspector	1
Drop-Off Center Supervisor	1

**New Positions**

- 1 Sanitation Business Operations Manager
- 66 City Laborer positions. These positions consolidate various types of Laborer positions.

**Eliminated Positions**

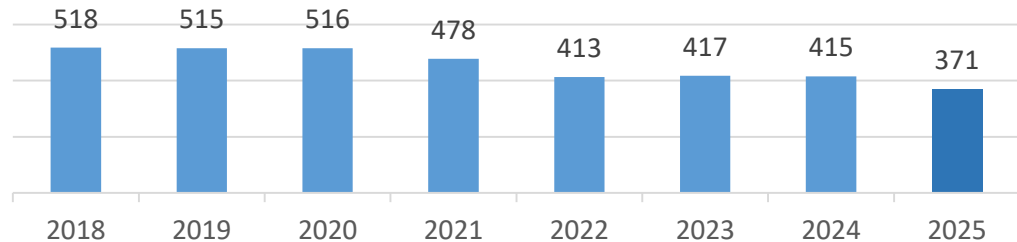
- 42 Sanitation Laborer Pool
- 30 Winter Laborer Pool (0.31 FTE)
- 34 Summer Laborer Pool (0.31 FTE)
- 5 City Laborer

**Reclassified Positions**

236 Equipment Operator 1 positions were reclassified to Equipment Operator 3 positions.

<b>-44</b> Change in Positions	<b>-10.6%</b> % Change in Positions
<b>43</b> Current Vacancies	<b>26</b> Voluntary Separations In 2024

**Department Positions**



**\$15 million**

Current total value of 3 Purchasing Contracts greater than \$500,000.

**26.2 Years**

Proposed cart replacement schedule based on 2025 Proposed funding, 6.2 years longer than in the 2024 Budget. DPW recommends a 15-year replacement cycle.

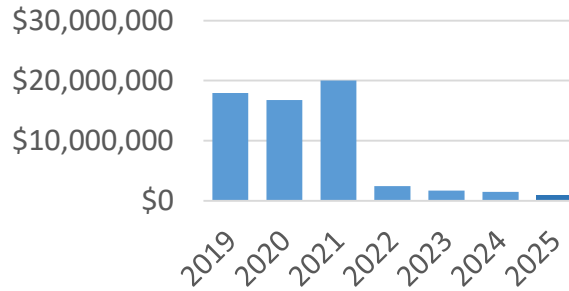
**77%**

Percent of Sanitation’s revenue generated by the Solid Waste Fee.

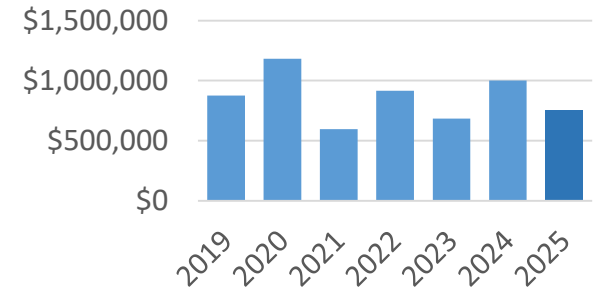
**\$12.4 million**

2025 Proposed Budget for tipping fees.

**Operating Expenditures Budget**



**Equipment Budget**



**Revenue**

Solid Waste Fee	\$48,613,000
Extra Cart Fee	\$1,656,000
Apartment Garbage Fee	\$30,000
Sale of Recyclables	\$1,370,000
Snow and Ice Fee	\$11,270,000
<b>Total</b>	<b>\$62,939,000</b>

**Special Purpose Accounts**

This department has no special purpose accounts.

**Grants**

This department has \$1,650,000 of grant and aid funding, the same amount as in 2024.

**Capital Programs and Projects**

MRF Repairs \$9,387,649

**Unfunded 2025 Capital Requests:**

Central City Drop-Off Center	\$21,200,000
Central Salt Dome	\$800,000
<b>Total</b>	<b>\$22,000,000</b>

**60%**

Percentage of Equipment Operators having less than 5 years of experience.

**3**

Number of refuse packers that will be purchased with revenue from the Solid Waste Fee.

**+66**

Change in the number of households paying to have extra garbage carts from 2023 to 2024.

Extra carts have been trending steadily downward since 2011.

**13**

Number of retirees expected to return for snow and ice operations this season, about the same as last season.

**Material Recycling Facility (MRF)**

A fire at the MRF on May 31, 2023, damaged the facility. Collected recycling material is taken to the City yard on West Lincoln Avenue where a contracted operator loads material into semi-trailers and delivers it to various processing facilities. The cost of hauling recyclables to alternate processing facilities has been covered by insurance.

No decision has been made about future operations at the MRF. The department is reviewing options for the City’s recycling program, including rebuilding on the current site, rebuilding on a different site, and various ownership models.

The repair or relocation of the MRF will be a multi-year project. The \$9.4 million of revenue funding in the capital funding for the MRF project is provided by insurance coverage. The total cost will be determined by the project’s final scope and design.

**Onboard Garbage Truck Work Order System**

Progress continues on Sanitation’s project to implement an onboard work order system for the department’s vehicles.

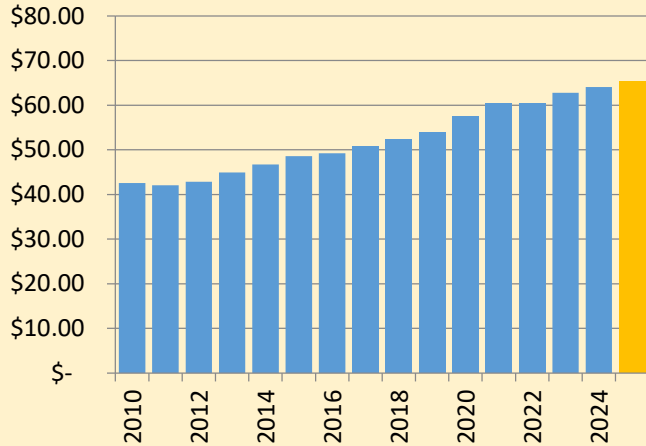
A contract was signed with Rubicon Technologies Inc. in May, 2024. DPW has been working with the vendor to set up the RUBICONSmartCity system. Data gathering and uploading into the Rubicon portal is nearly complete. In-cab interface devices and dashboard mounts have been purchased and programmed or installed. DPW is working with ITMD on the integration of Rubicon and City systems. Integration is expected to be completed this fall. Testing, troubleshooting and employee training will follow.

**Snow Routes**

To improve the efficiency of snow removal operations, in 2024 the routes for snow removal in the Central area were redesigned to align each route’s arterial and residential streets. They were also adjusted so the average lane miles would be more equal. Residential street sections were limited to 2 miles per route.

In 2025 snow routes in the North area will be rerouted. The South area is expected to be rerouted in 2026.

### Solid Waste Fee



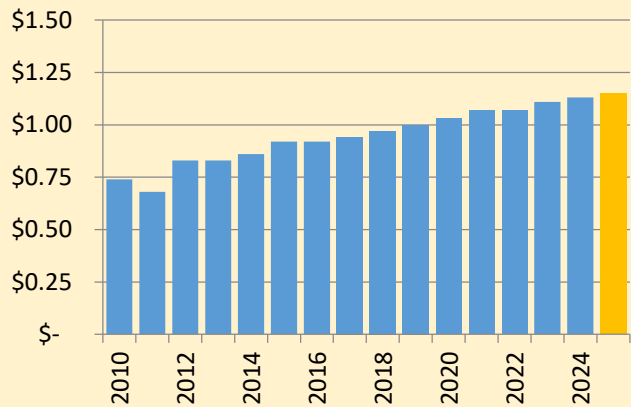
### Street Sweeping

Currently, most of the area outside of the combined sewer area is swept once per month while most of the combined sewer area is targeted to be swept twice per month. The downtown area (roughly from Juneau to Canal and 6th to Lake Michigan) is targeted to be swept weekly.

In 2025, the department will target the same sweeping frequencies. However, actual sweeping frequency is expected to vary based on staffing availability.

With the new pay scale for drivers, the department anticipates more stability in staffing. However, training resources are limited, which has caused a backlog of training needs for employees on special equipment such as street sweepers. The training backlog is expected to be resolved as employee retention improves.

### Snow & Ice Control Fee (per frontage footage)



### Special Funds

Fund	2023 Actual	2024 Budget	2025 Proposed
Salt Supply	\$2,578,293	\$2,032,250	\$2,753,130
Waste Disposal	\$15,626,738	\$16,340,921	\$16,518,000

The purchase of salt and the cost of waste disposal are Sanitation’s 2 largest operating expenses.

Landfill tonnage costs are budgeted at a rate of \$50.58 per ton, an increase of 1% from 2024. Since 2020, the tipping rate has increased by 13%.