

2022



Legislative Reference Bureau

www.milwaukee.gov/lrb



DPW-SANITATION



2022 Proposed Plan and Executive Budget Review

Prepared by: Kathy Brengosz, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Wednesday, October 13, 2021



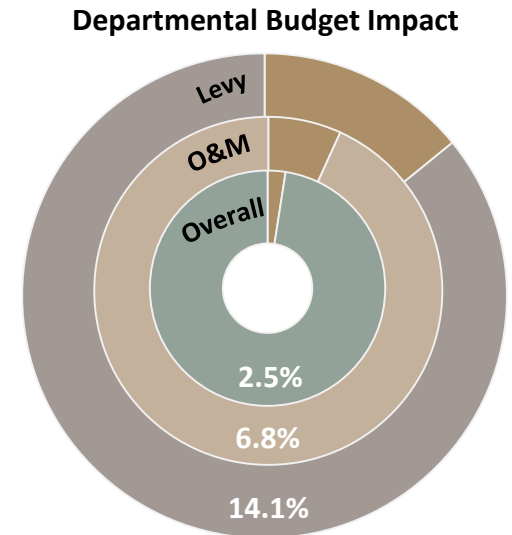
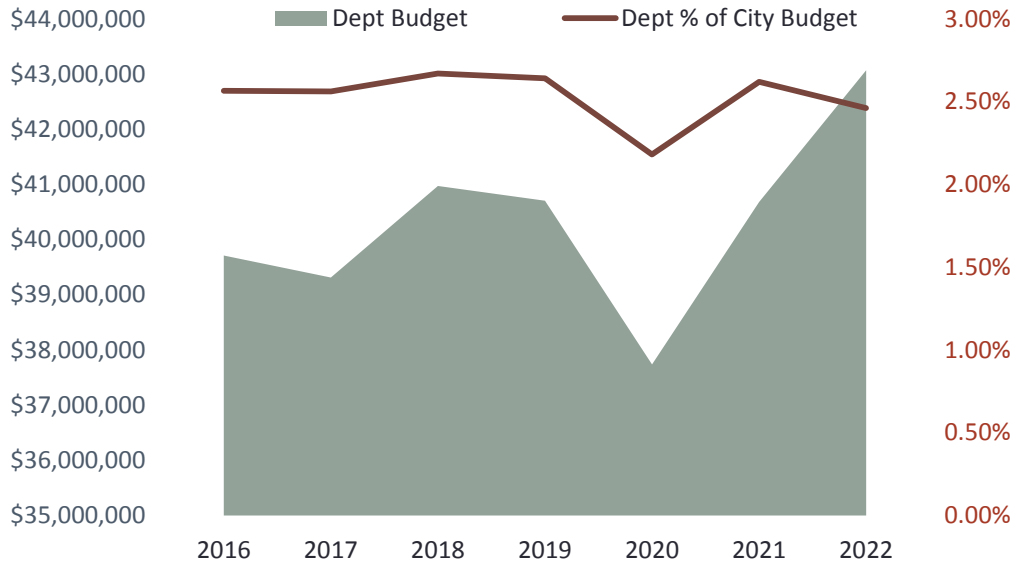
\$43,071,775

Proposed 2022 Budget

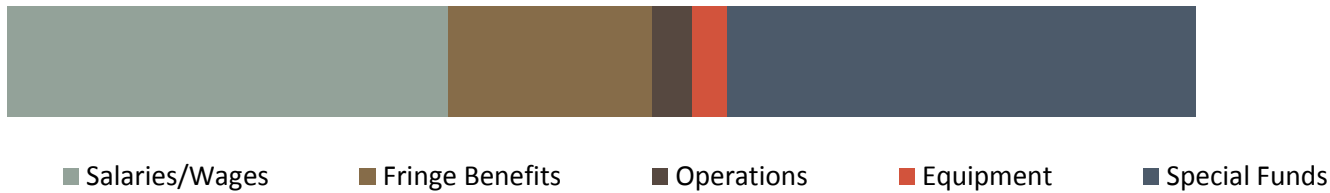
\$2,388,444

Change in Proposed Budget

5.9%
% Change in Proposed Budget

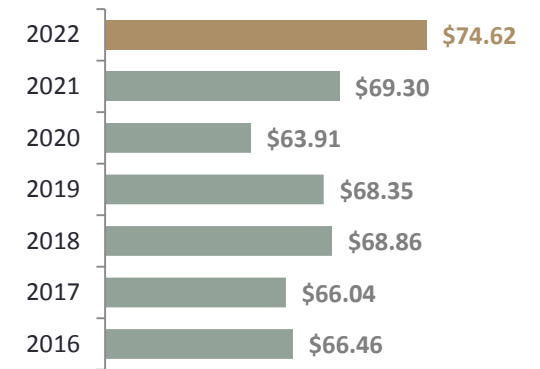


Departmental Budget Appropriation Category



	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$16,006,128	\$7,362,819	\$1,485,301	\$1,251,670	\$16,965,857
%	37%	17%	3%	3%	39%
Δ	3.0%	3.0%	-91.5%	135.5%	0.0%

Budget per Capita



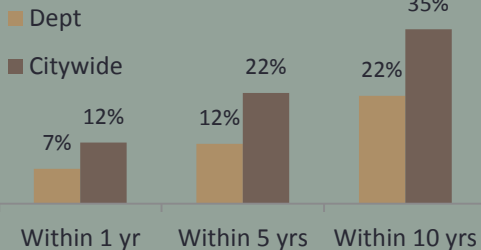
0%

Increase in the Solid Waste Fee.
The average increase since 2011 is 3.5%.
The quarterly fee will remain at \$60.39 per unit.

\$9.6 million

Proposed budget for snow and ice control operations, unchanged from 2020

Retirement Eligible



5

Change in Positions

1.2%

% Change in Positions

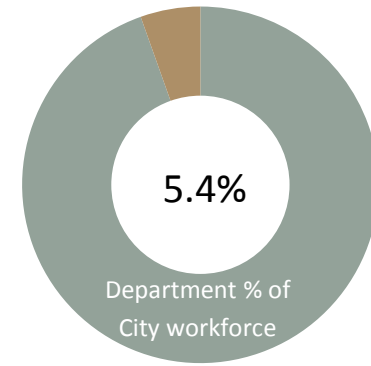
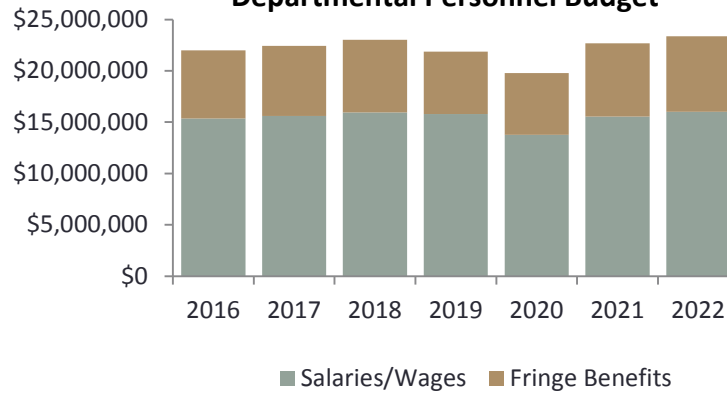
10

Current Vacancies

55

Voluntary Separations

Departmental Personnel Budget



New Positions

- 17 Operations Driver Worker (ODW)

Eliminated Positions

- 12 Sanitation Labor Pool

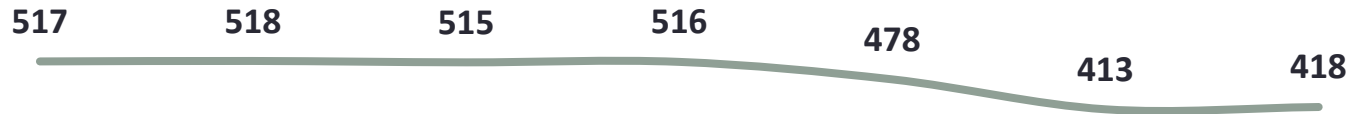
The increase in ODW positions is partially funded by the elimination of 6 Vehicle Service Technician II positions in the Fleet Section.

Vacancies

- 2 Sanitation Supervisor
- 52 Sanitation Laborer

Winter and Summer Laborer Pool positions are not counted in the vacancy totals because they are not full-time positions.

The Sanitation Laborer positions are awaiting DER classification.



**Department Positions
2016-2022**

35,278

Tons of salt used in the 2020-2021 season. An increase of 263 tons from the 2019-2020 season.

15 Years

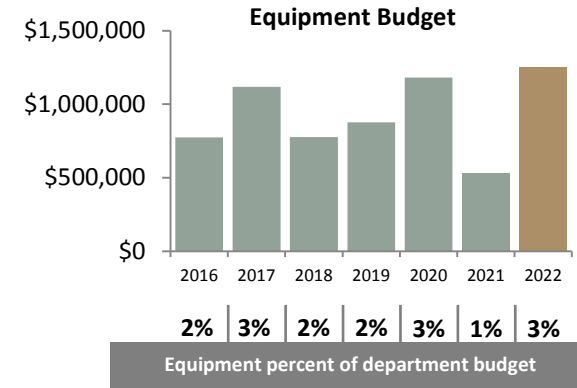
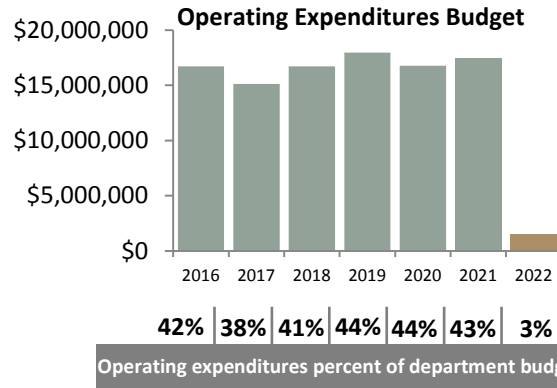
Proposed cart replacement schedule in 2022, an improvement from 32 years in 2021. (DPW recommends a 15 year replacement cycle)

25%

Residential landfill diversion rate in 2020, down from 27.6% in 2019.

\$12.8 million

2022 Proposed budget for tipping fees



Revenue

- Solid Waste \$44,930,000 0%
- Extra Cart \$ 1,786,000 0%
- Apt Garbage \$ 0 0%
- Sale of Recyclables \$ 1,240,000 +87%
- Snow & Ice \$10,297,000 0%

The Solid Waste fee is expected to generate 77% of Sanitation revenue.

Special Purpose Accounts

This department has no special purpose accounts.

Grants

This department has \$1,650,000 of grant and aid funding.

Capital Projects

Funded capital projects include:

- Brine Equipment \$700,000
- MRF Seawall \$50,000

Unfunded Capital Requests:

- Garbage Truck Computer System \$482,000
- Central City Drop-off Center \$21,209,000
- Central Salt Dome \$800,000

5

The number of packers to be purchased with Solid Waste fee revenue.

1,746

Households requesting hardship garbage collection, a decrease of 5.5% from 2020.

102

Decrease in the number of households paying to have extra garbage carts.

\$716,000

Net benefit from the sale of recyclable materials in 2020, an increase of \$22,000 from 2019.

ODWs and Sanitation Laborers

The 2021 Budget eliminated auxiliary staff funding and created 60 new Sanitation Laborer positions.

The Laborer title is a lower-skilled, entry-level position and was envisioned primarily to do non-driving work. Operations Driver Workers are assigned to drive garbage packers, recycling trucks, street sweepers and other heavy equipment.

Because Sanitation operates such a wide variety of heavy equipment with overlapping service time periods, DPW requested 85 additional ODWs and 40 fewer San Laborers, for a total of 45 new positions for 2022.

The Proposed Budget provides funding for 17 additional ODWs and 12 fewer Laborers for a net gain of 5 positions.

Sanitation Yard Attendants

DPW requested 10 additional Sanitation Yard Attendant positions for 2022. The positions were not funded.

Sanitation Yard Attendants provide a variety of crucial services including, repairing and delivering garbage/recycling carts, cleaning up accident debris and making brine for snow operations.

The need for additional positions has grown in recent years as DPW has increased its capacity to manufacture and use liquids for snow and ice control.

New Special Funds

The Proposed Budget creates 2 new special funds.

Funding for salt and de-icing chemicals was moved out of the Other Operating Supplies account into the Salt Supply special fund.

Funding for waste disposal tipping fees was moved out of the Other Operating Services account and into the Waste Disposal special fund.

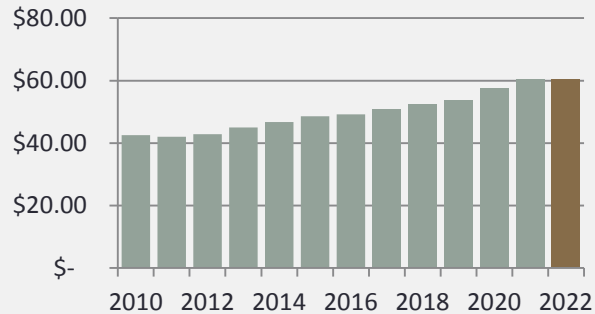
Salt and tipping are Sanitations' 2 largest operating expenses. Putting them into separate special funds will better define the annual need specific to those functions. It will also provide some accounting efficiencies by dedicating a special class number specific to each category of payment.

Recycling

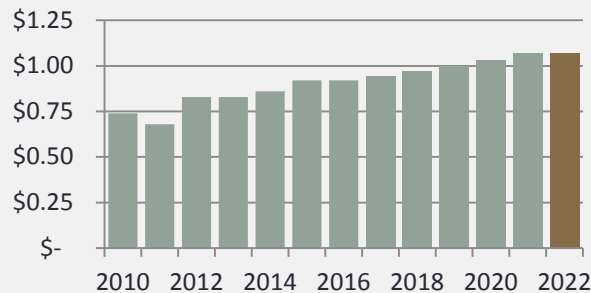
DPW implemented a universal every-other-week recycling collection schedule for all one-4-unit households in summer 2021, replacing 5 unique collection schedules. Recycling carts were supplied to approximately 18,600 households currently using recycling bins.

In June 2022, Sanitation will have one complete summer and winter collection cycle under the new schedule. Collection operations will be reviews and route adjustments and reroutes will be implemented as need in 2022.

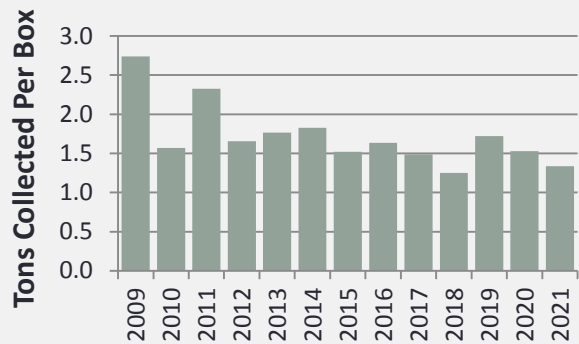
Solid Waste Fee



Snow & Ice Control Fee (per frontage footage)



Weekend Box Collections



Holiday Collection

The Recycling Partnership provided the City with a grant to analyze the City’s holiday collection schedule. The current holiday collection system shifts most route schedule whenever a collection date falls on a holiday. As a result, collection day can change as many as nine times through the year. The analysis found that there are several options which would allow more consistent holiday collection schedules. Each option would increase operating costs by \$456,000, which roughly equates to a 1% increase in the 2021 solid waste fee or \$2.50 per household.

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 swept twice per month. The downtown area (roughly from Juneau to Canal and 6th St to Lake Michigan) is swept weekly. In 2022, the department will target the same sweeping frequencies.

Drop Off Centers

The fee structure at the Self-help centers was revised in 2019 to encourage proper disposal of waste. Fees were waived for much of 2020 due to COVID-19, resulting in a significant revenue loss for 2020.

Solid waste disposed of through the Drop Off Centers increased by 93% in 2020, with the majority of increases occurring during the months of fee suspension.

Fees were reinstated in September 2020. Because of the fee interruption, it has been difficult to assess the effect of the revised fees on illegal dumping. The fee schedule is not expected to change in 2021.

There are no anticipated changes at the Drop Off Centers for 2022.

Households Paying Extra Cart Fee

