

# 2025



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# DPW – FORESTRY



## 2025 Proposed Plan and Executive Budget Review

Prepared by: Kathleen Brengosz, Fiscal Planning Specialist

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

**\$15,279,215**

Proposed 2025 Budget + ARPA

**\$15,279,215**

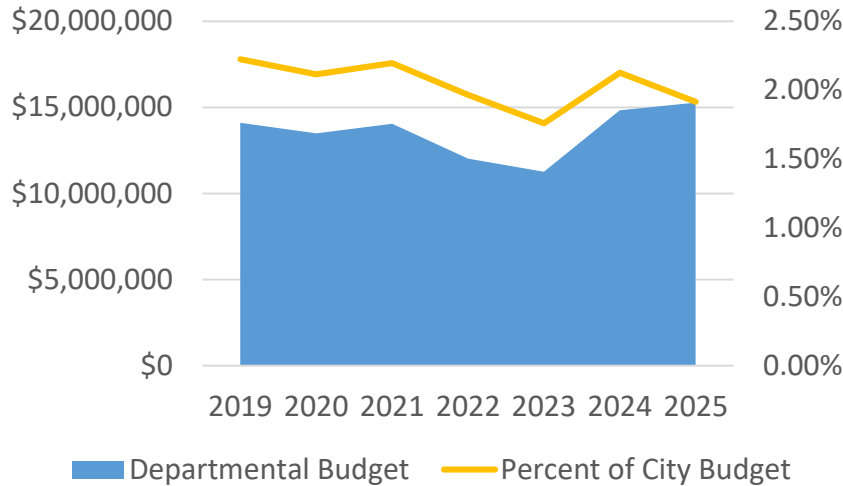
Proposed 2025 Budget (Levy)

**+\$ 517,148**

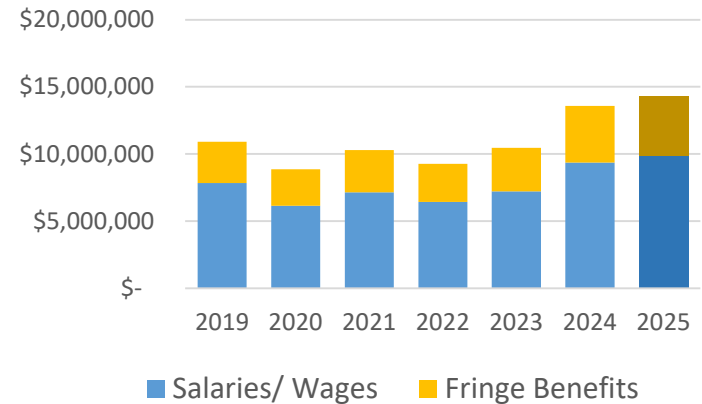
Overall Change from 2024

**\$15,263,838**

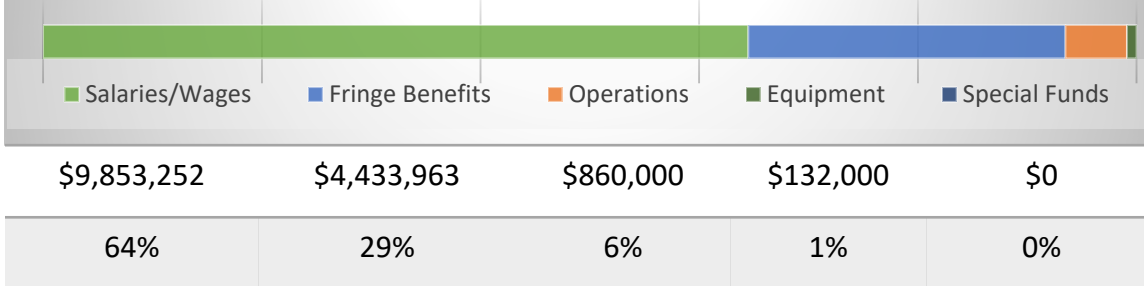
Requested 2025 Budget



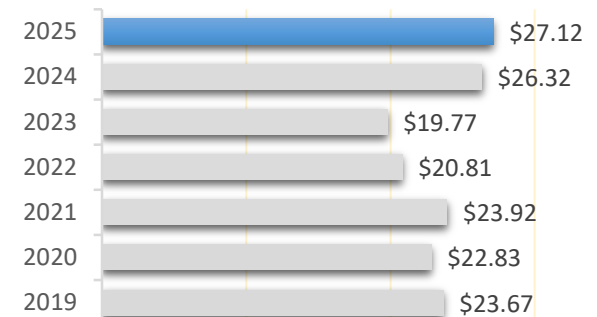
**Personnel Budget**



**Levy Departmental Budget Appropriation by Category**



**Levy Budget per Capita**



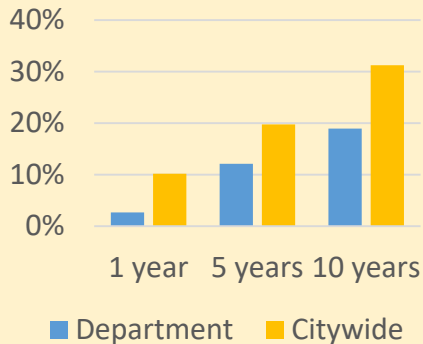
**+5.3%**

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

**+\$491,350**

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

**Retirement Eligible**



**Staffing Vacancies**

There are currently 4 vacancies in 3 titles, down from 15 vacancies in 5 titles at this time last year.

Position	Vacant
Urban Forestry Crew Leader	2
Urban Forestry Technical Services Manager	1
Urban Forestry Worker	1

**Reclassifications**

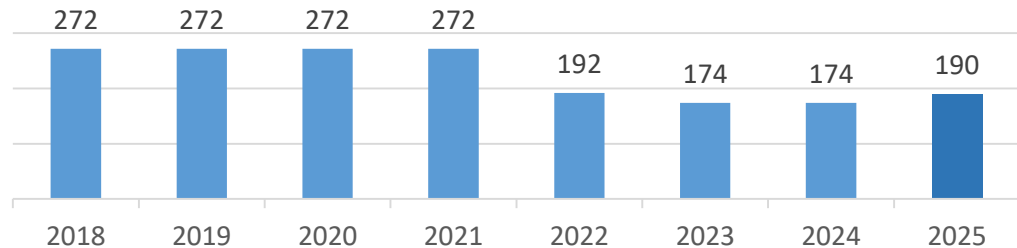
The 2024 Budget reclassified 146 positions in 9 titles to new pay grades with no title changes, including 83 Urban Forestry Specialists. No further reclassifications are proposed for 2025.

**New Positions**

Position	#
Urban Forestry Technical Services Manager	1
Urban Forestry Intern (0.25 FTE)	6
Youth Arborist Apprentice	3
Urban Forestry Arborist Apprentice (Training Class 0.5 FTE)	6

<b>16</b> Change in Positions	<b>9.2%</b> % Change in Positions
<b>4</b> Current Vacancies	<b>7</b> Voluntary Separations In 2024

**Department Positions**



**8,300**

The number of City ash trees expected to be treated for emerald ash borer, the same number as last year.

**6 Years**

Inspection cycle for all trees.

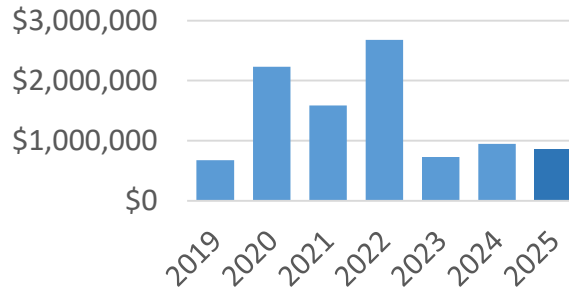
**10**

The number of mowing cycles for vacant lots proposed for 2025.

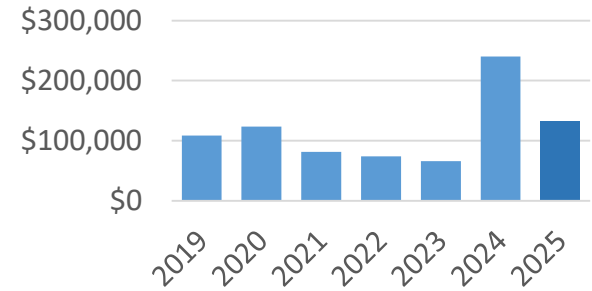
**2,271**

Projected number of stumps to be carried over into 2025, 300 less than were carried over into 2024

**Operating Expenditures Budget**



**Equipment Budget**



**Revenue**

A transfer from the Sewer Maintenance Fund will support tree production, planting and pruning.

Other revenue sources include ordered snow and weed removal and other charges related to street tree removals. Actual revenue from these sources can be highly variable.

**Special Purpose Accounts**

This department has no special purpose accounts.

**Capital Programs and Projects**

Replace Irrigation Taps	\$420,000
Tree Planting & Production	\$1,500,000
Stump Removal	\$1,250,000
Emerald Ash Borer Program	\$930,000
Hazardous Tree Removal	\$0

**Total** **\$4,100,000**

All capital projects in Forestry are financed through the Sewer Maintenance Fund

**Grants**

- The City has several on-going grants including:
- “USDA Forest Service Urban and Community Forestry Grant.” This multi-year (2024-2028) grant is funded by the Inflation Reduction Act.
  - “Milwaukee Urban Forestry Workforce Development and Training”, a 2023 WI DNR Urban Forestry Grant.
  - “Advancing Milwaukee Urban Forestry Workforce Development and Training”, a 2024 WI DNR Urban Forestry Grant.
  - “Replacing Ash Trees to Fight Climate Change”, a 2020 Great Lakes Restoration Initiative, USDA Forest Service Grant.

**1.62**

Average work hours per tree in 2024, down from 2.68 hours in 2020, because only small trees are regularly pruned.

**33.9%**

Percentage of Norway Maple trees in the street tree inventory. Down from 42.5% in 2014.

**288**

Number of properties cited for emerald ash borer to date in 2024.

**89%**

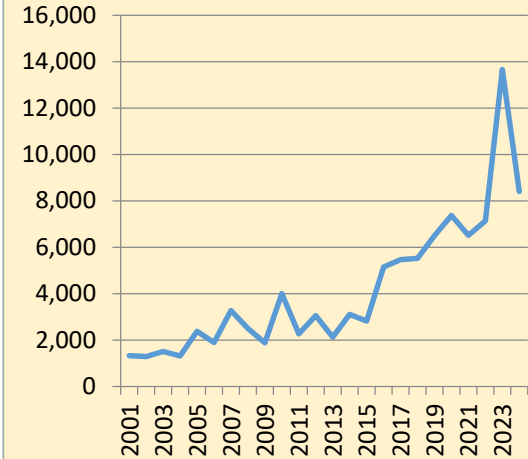
The replacement ratio for street trees planted in 2023, an improvement from 82% in 2022.

**Tree Pruning**

In 2021, the department began a new tree maintenance program. The department inspected all trees every 5 years, pruning any that were smaller than 12” in diameter. Trees larger than 12” in diameter were pruned as needed and as scheduling allowed. This maintenance program replaced the previous program which pruned all trees on a regular cycle. Since 2005, the pruning cycle had lengthened each year as resources did not keep up with demand. Storm damage incidents trended upward as the pruning cycle was extended.

In 2023, the inspection cycle was changed to 6 years. The 2025 Proposed Budget continues the 6 year cycle.

**Storm Damage Calls**

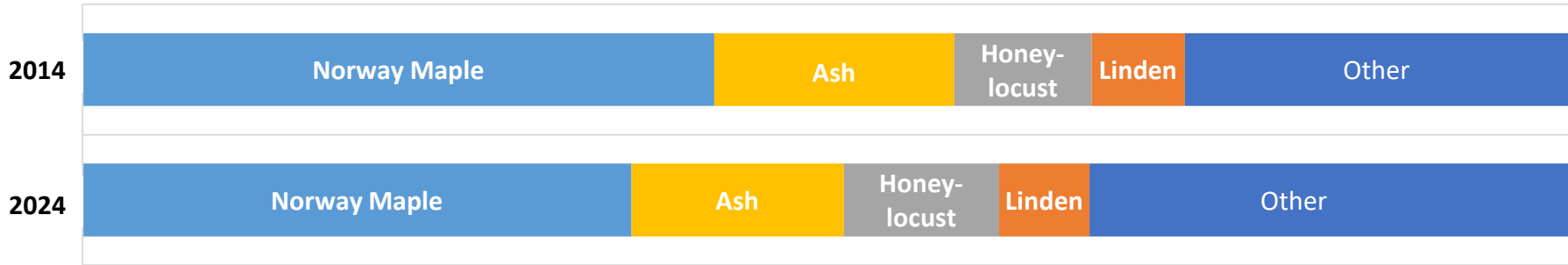


**Grant Applications**

Forestry actively pursues grant funding opportunities to enhance the City’s urban canopy and provide workforce development opportunities. There are 3 pending grant applications.

- “Empowering Community Investment in the Urban Tree Canopy”, a 2025 WI DNR Urban Forestry Grant. The funding would be used to plant trees on owner-occupied properties in Milwaukee’s most disadvantaged neighborhoods. The \$25,000 grant requires an equal match from the City.
- “2025 Great Lakes Restoration Initiative”, a USDA Forest Service Grant. This grant would establish 2 mini-forests at 2 City parks located in underserved communities.
- “Great Lakes Environmental Justice Thriving Communities Grant”. This grant would be used to fund a local Arborist Pre-Apprenticeship Program in partnership with a community-based organization. The application process will open in October, 2024

**CHANGE IN STREET TREE DISTRIBUTION**

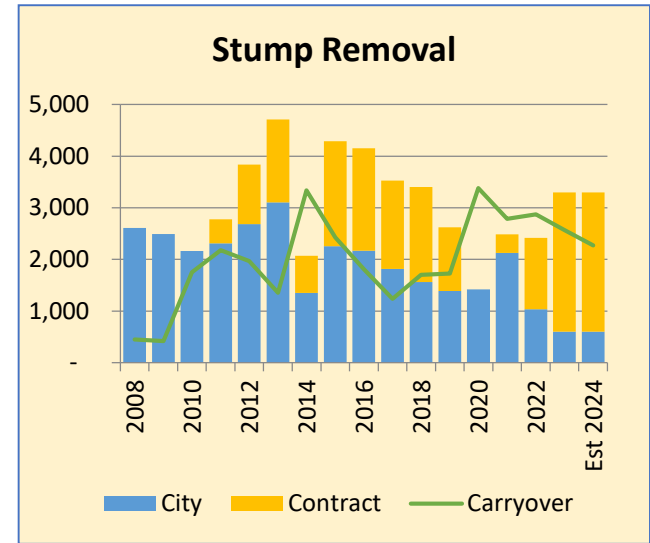


**Stumping**

There continues to be a large backlog of stumps to be removed. Forestry carried over 2,571 stumps into 2024. The expected 2024 year-end backlog is about 2,271 stumps. The historic average backlog of about 400 stumps began to grow around 2010. Reductions in Urban Forestry FTE’s, reductions in funding for seasonal employees, vacancies, participation in snow and ice control operations, and severe weather events were contributing factors.

A backlog of stumps reduces the number of available tree planting spaces, affecting Forestry’s ability to re-plant new trees in a timely manner.

The Proposed Budget includes \$1.25 million for contracted stump removal to augment work done by City staff. In addition, Milwaukee Community Service Corp. will also perform stumping work, funded by the Inflation Reduction Act (IRA) grant.



**Training Crew**

The most recent training crew began on June 24, 2024 with 23 Urban Forestry Arborist Apprentices. Twenty-one Apprentices remain in the program. There is currently a total of 40 apprentices training in 4 active cohorts.