

Department of Public Works Operations Division

**2019 Budget Overview
Finance & Personnel Committee
October 15, 2018**

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, bicyclist 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	2017 Actual	2018 Projected	2019 Planned
Fleet availability	Police: 90% Light: 93% Heavy: 90%	Police: 95% Light: 95% Heavy: 90%	Police: 95% Light: 95% Heavy: 90%
Reduce tons of residential solid waste sent to landfill by 2%	+1%	-2%	-2%
Reduce tons of all solid waste sent to landfill by 2%	+3%	-2%	-2%
Increase household recycling participation by 2%	0%	0%	2%
Tons of salt used	29,028	44,000	44,000
Number of trees pruned	24,018	18,000	19500
Trees planted	4,052	4,000	4,300

Budget Data

	2018 ADOPTED BUDGET	2019 PROPOSED BUDGET	DIFFERENCE (amount /%)
FTEs – O&M	670.90	657.25	-13.65(-2%)
FTEs - Other	56.94	63.59	+6.65(+11.7%)
Salaries & Wages	\$35,102,709	\$33,673,795	-\$1,428,914(-4.1%)
Fringe Benefits	\$16,147,246	\$15,153,208	-\$994,038(-6.2%)
Operating Expenditures	\$26,475,163	\$26,822,787	+\$347,624(+1.3%)
Equipment	\$1,626,711	\$1,557,711	-\$69,000 (-4.2%)
Special Funds	\$2,232,000	\$2,411,257	+\$179,257 (+8.0%)
TOTAL	\$81,583,829	\$79,618,758	-\$1,965,071(-2.4%)

Revenues (Fees)

- Budgeted Revenues total over \$84.8 million
 - Represents \$2.6 million (or 3.2%) net increase over 2018 budgeted revenues

	2018 Adopted Budget	2019 Proposed Budget
Solid Waste	\$38,923,000	\$40,092,000
Apartment Garbage	1,300,000	1,200,000
Snow and Ice Fee	9,227,000	9,560,000
Extra Cart Fee	1,500,000	1,615,000
Other Revenues	34,009,000	32,317,000

Revenues (Fees)

	2018 Adopted	2019 Proposed	% Increase
Snow and Ice	\$ 38.85	\$ 40.00	3.0%
Solid Waste	\$ 208.92	\$ 215.20	3.0%
Additional Cart	\$ 60.00	\$ 68.00	13.3%
Construction Debris*	\$ 20.00	\$ 20.00	0.0%

Budget Highlights

- ❑ Overall Decrease of 2.4%
 - Personnel Net Changes
 - Overall salaries decreased by \$1.4 million
 - Reduction of 17 positions
 - -13.65 O&M FTEs
 - +6.65 Non O&M FTE's
 - Operating Expenditures increased 1.3%
 - Budgeted energy costs decreased \$350,000
 - The amount of salt budget increased by \$585,000
 - Equipment decreased 4.2%
 - Special Funds decreased by 8%

Fleet Operations

- ❑ Fleet Services and Operations Combined
 - Budgets are combined
 - Operational efficiency
 - Reflects reality
- ❑ Capital – Major Fleet (\$6.1 million)
 - Includes:
 - Packers
 - Dump Trucks (various types)
 - Street Sweepers
 - Light Tractors
 - Aerial Trucks

Sanitation

- ❑ Recycling
- ❑ Residential Collections
- ❑ Self Help Centers
 - Now known as “Drop Off Centers”
 - Modification in cost to users
 - Open to small contractor
 - 5 Self Help positions funded
- ❑ Solid Waste
 - Disposal budgeted at 235,000 tons
 - Tipping fee costs increased 1% to \$44.33 (\$10.4 million)
 - \$300,000 included for e-waste disposal

Sanitation (cont.)

❑ Snow and Ice

- Budgeted \$9.3 million
 - \$2.2 million budgeted for salt
 - 31,500 tons of white salt (\$47.78/ton)
 - 10,000 of green salt (\$68.85/ton)
- 4 plowings and 24 GIC operations
 - 24,000 tons budgeted
 - Average use 51,000 tons

Forestry

□ Pruning Cycle

- 10 year pruning cycle funded
 - Reduction of 11 Urban Forestry Specialists and 1 Urban Forestry Crew Leader
 - Restored back to 2013 pruning funding level
 - Unable to maintain staff at 8 year cycle
 - Wages
 - Work schedule
 - Job demands

Forestry (cont.)

- ❑ InRem/Vacant Lots (\$2.4 million)
 - Total funding \$2.4 million
 - Includes funding for the accelerated foreclosure program
 - Supports the maintenance of 4,600 properties
 - Average cost per property increased
 - Maintenance includes
 - Trash removal
 - Snow removal
 - Grass cutting

Forestry (cont.)

- ❑ Capital (\$2.8 million)
 - EAB Response and Readiness
 - Concealed Irrigation
 - Tree Planting and Production
 - Stump Removal
 - Hazardous Tree Removal