

2019



Legislative Reference Bureau

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# DPW-SANITATION



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## 2019 Proposed Plan and Executive Budget Review

Prepared by: Kathy Brengosz, Fiscal Planning Specialist  
Budget Hearing: 9:00 am on Monday, October 15, 2018  
Last Updated: October 11, 2018

Version 1.0



**\$38,279,566**

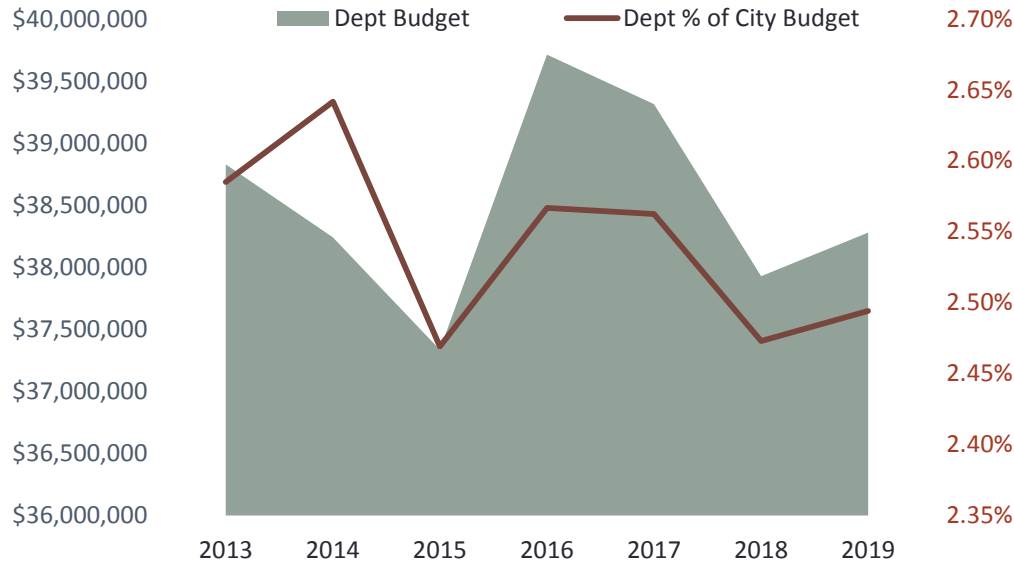
Proposed 2019 Budget

**\$351,463**

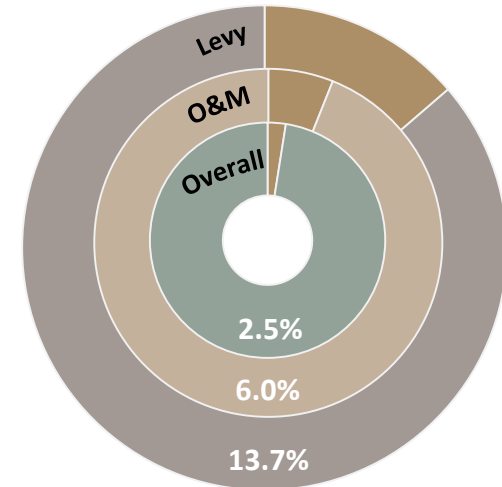
Change in Proposed Budget

**0.9%**

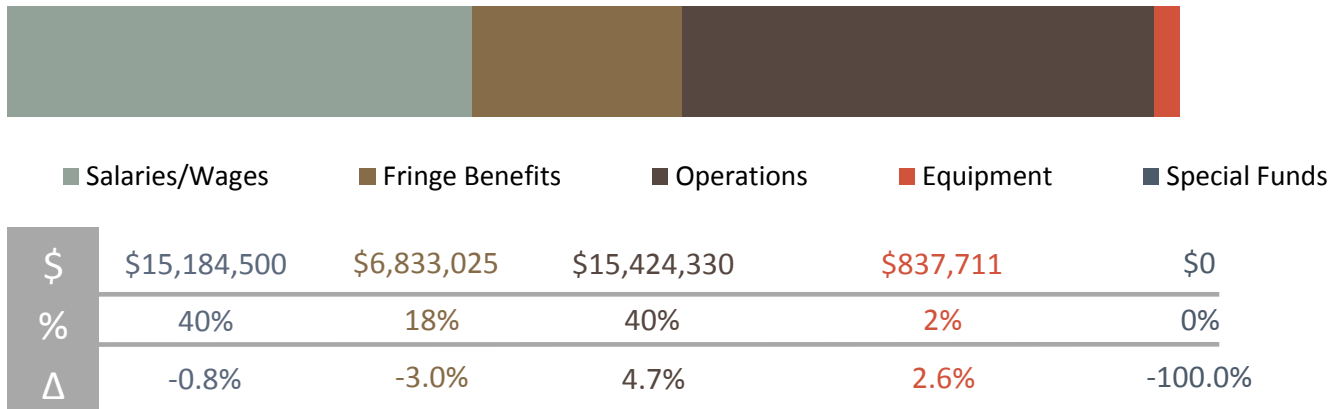
% Change in Proposed Budget



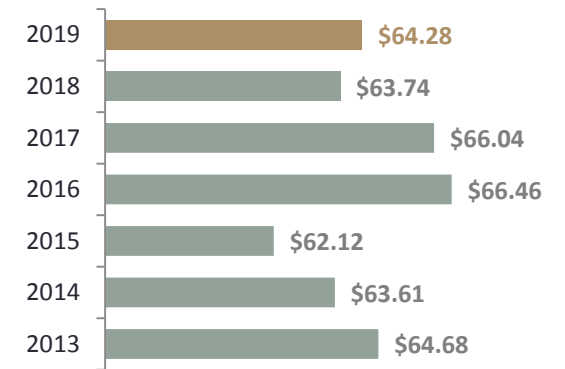
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



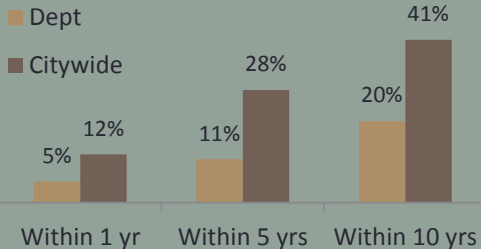
3%

Increase in the Solid Waste Fee from 2018. The average annual increase since 2012 is 3.1%. The fee increased from \$50.71 to \$53.23 per unit

63%

OWD who left in their first year since March 2017.

**Retirement Eligible**



1

Change in Positions

0.2%

% Change in Positions

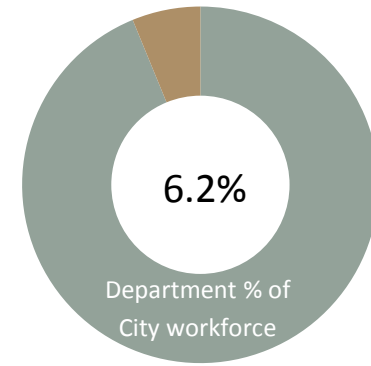
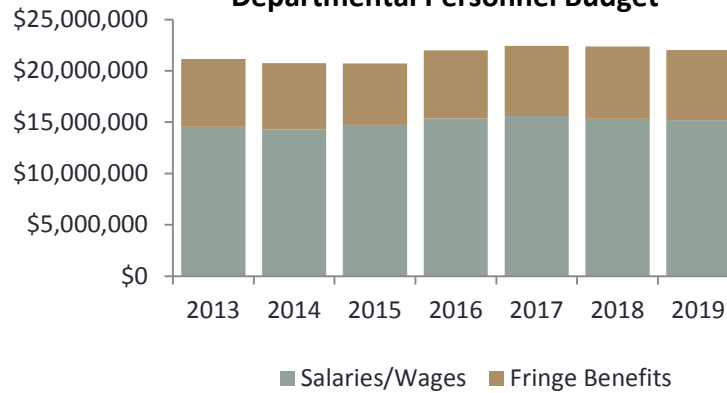
35

Current Vacancies

40

Voluntary Separations

**Departmental Personnel Budget**



**Staffing Vacancies**

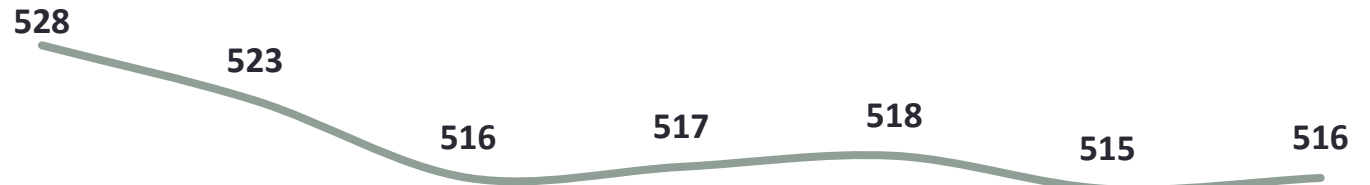
- 1 Sanitation Supervisor
- 1 Resource Recovery Manager
- 1 Sanitation Project Manager
- 1 Cart Maintenance Technician
- 1 Sanitation Yard Attendant
- 30 Operation Driver Worker

**Staffing Update**

- +1 Self Help Supervisor
- +4 Self Help Yard Attendant

There will be 8 total Self-Help Yard attendants, an increase of 100%.

The net change in positions for the department is one because 4 unfunded auxiliary positions are being eliminated.



Department Positions  
2013-2019

15

Number of automated routes proposed for 2019; 9 garbage routes and 9 recycling routes.

25.3%

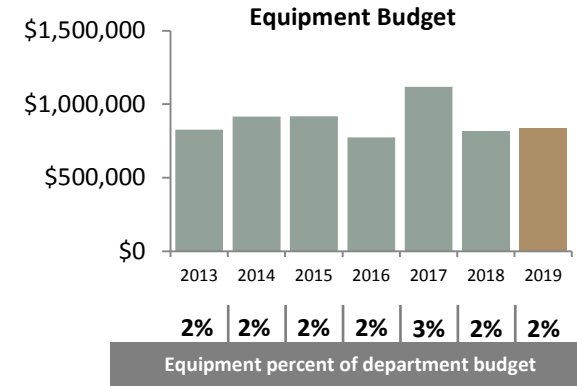
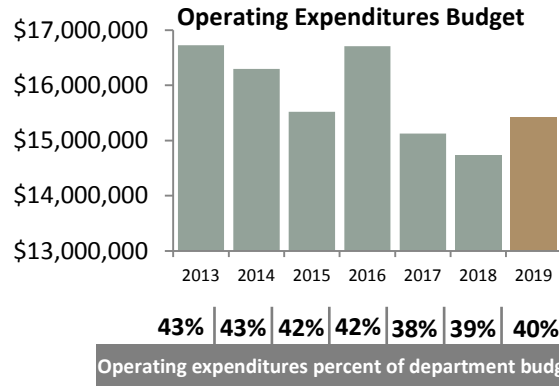
Landfill diversion rate in 2017. The 5-year average rate is 24.6%.

280

Recycling pounds per household in 2017. The amount is largely unchanged over the last 3 years.

709

Written citations issued for recycling violations so far in 2018. There were 1,295 in 2017 and 696 in 2016.



**Revenue**

- Solid Waste \$40,092,000 +3.0%
- Extra Cart \$1,615,000 +7.7%
- Apt Garbage \$1,200,000 -7.7%
- Sale of Recyclable \$1,580,000 -5.6%
- Snow & Ice \$9,560,000 +3.6%

Solid Waste fee is expected to generate 74% of Sanitation revenue.

**Special Purpose Accounts**

This department has no special purpose account.

**Grants**

This department receives no grant funding.

**Capital Requests**

Only one capital request was funded in Sanitation

- MRF Seawall \$75,000

**Unfunded Capital Requests**

- Central Salt Dome \$800,000
- Illegal Dumping Cameras \$50,000
- Snow and Ice Equipment \$60,000
- Calumet Facility \$2,500,000

43,472

Tons of salt used last season

\$1,100,000

Avoided landfill costs in 2017 due to the household recycling program.

-2%

Change in the number of households paying to have extra garbage carts

40%

Percent of Drop-Off Center material diverted from landfills.

**Self-Help Centers**

The department is studying potential changes to Self-Help Center policies. The changes will provide legal, cost effective disposal opportunities for residents and small contractors in hopes of reducing illegal dumping and increasing cost recovery of certain items.

Components of the proposal include:

- Require proof of Milwaukee residency
- Vehicle type and trailer size restrictions will be unchanged
- Fees based on the size of the load
- One cubic yard of debris will be free
- Begin charging for used tires and TV's

**Salt Usage**

Remaining from last year	13,500 tons
Initial order	<u>35,185 tons</u>
	28,685 tons
Option to order	<u>25,000 tons</u>
Total	53,685 tons

Prior to the installation of brine making equipment, average annual salt usage was 55,000 tons. Salt use is expected to decline as the use of brine is incorporated into the department's regular snow and ice operations.

Actual brine-related savings may be highly variable and will depend on the winter weather and the price of salt.

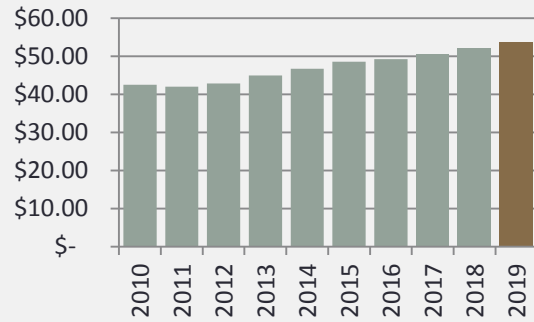
**Organics Collection**

The organic collection pilot program collect food and yard waste from 500 participating residents. Collection is weekly from April through November and bi-weekly from December through March.

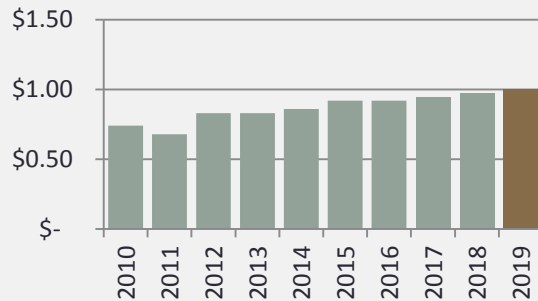
The average set-out rate was 75%. Contamination was very low. In the first year of the pilot, 23 carts received educational tags, 2 were rejected for contamination and nearly 180 tons of material were collected.

The program has high customer satisfaction and low turnover. Moving out of the pilot zone was the primary reason participants left the program

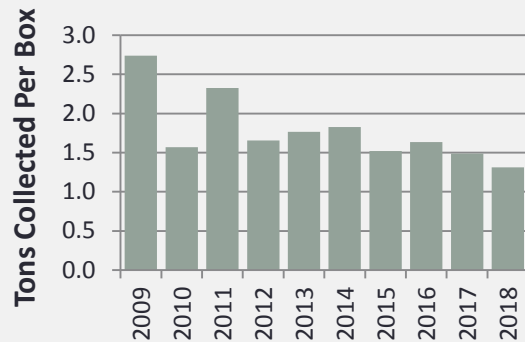
### Solid Waste Fee



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



### Weekend Box Collections



### Industrial Road Facility

Direct Supply has an option on the property where the Industrial Road transfer facility and Self-Help yard are located. The department is not aware of any near-term plans for Direct Supply exercise the option in order to expand its operations.

If Direct Supply exercises the option, The City will have 2 years to relocate its facilities. Some preliminary planning to identify and define site and facility needs in terms of characteristics, features and acreage has been with previously budgeted funds. The Common Council approved a Development Incentive Overlay Zone for the area on April 15, 2016. The Common Council also approved the vacation of a portion of Industrial Road on July 26, 2016.

A preliminary cost estimate, developed in 2010, was \$13.5 million. Direct Supply's contribution to the relocation cost is defined in the project plan for TID 64. The City will generally be responsible for 50% of the cost.

The department requested \$2.5 million to purchase a property on Calumet Road. The Calumet site was identified as being a particularly good fit for Forestry operations because the site previously was used by a landscaping company. If Forestry operations were consolidated into a single site, redundant support activities could be reduced.

### Households Paying Extra Cart Fee

