

# 2024



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# DPW – SANITATION



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## 2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 10:00 am on Friday, October 6, 2023

**\$48,407,057**

Proposed 2024 Budget + ARPA

**\$48,407,057**

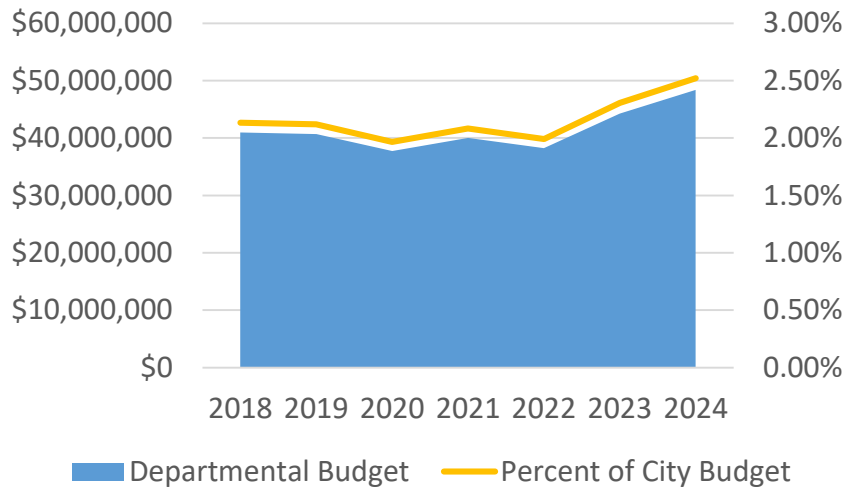
Proposed 2024 Budget (Levy)

**\$4,134,360**

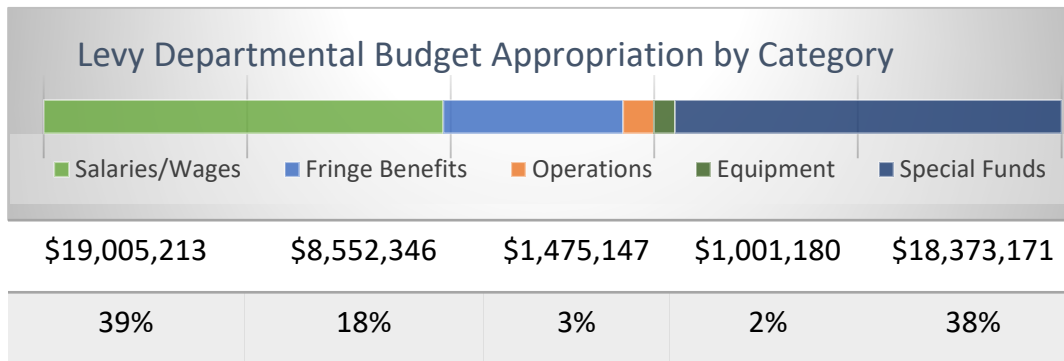
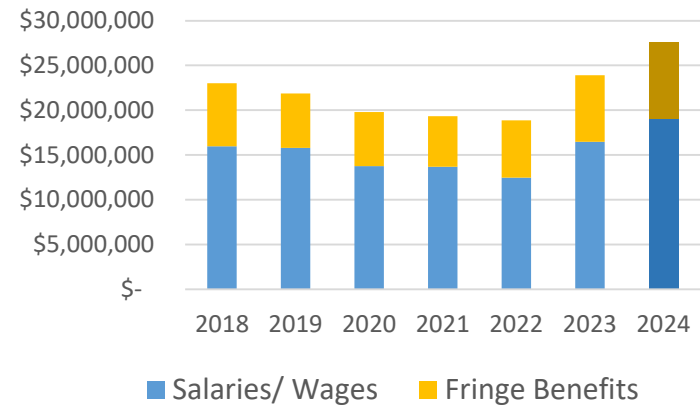
\$ Overall Change from 2023  
(ARPA + Levy)

**\$44,394,120**

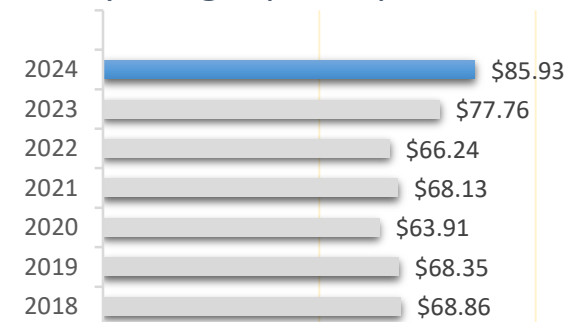
Requested 2024 Budget



### Personnel Budget



### Levy Budget per Capita



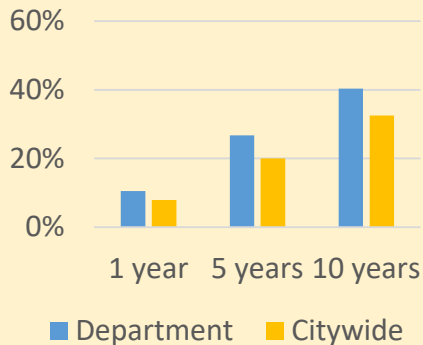
# \$0

2024 Salaries and Wages  
funded with ARPA

# \$2,514,751

In/decrease in Salaries and  
Wages, compared to 2023  
(ARPA + Levy)

## Retirement Eligible



## Staffing Vacancies

There are 56 vacancies in 3 titles in Sanitation.

| Position                                                  | Vacant |
|-----------------------------------------------------------|--------|
| Equipment Operator<br>(formerly Operations Driver Worker) | 54     |
| Sanitation Supervisor                                     | 1      |
| Self-Help Yard Supervisor                                 | 1      |

In addition, there are 28 vacant seasonal laborer positions. A recruitment for those positions was recently completed.

## Eliminated Positions

1 – Office Assistant IV

## Transferred Positions

1 – Office Assistant IV; This position is being moved to DPW – Fleet.

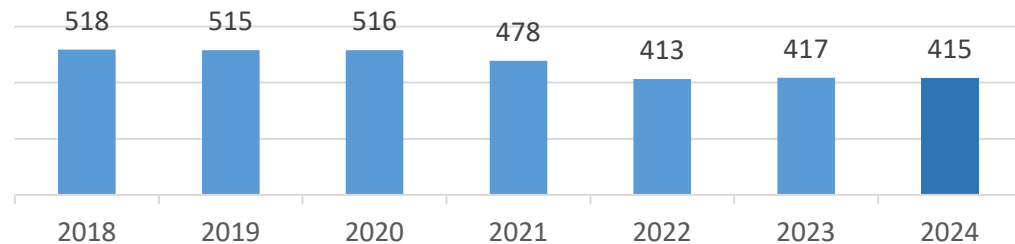
## Reclassified Positions

39 positions in 6 titles in Sanitation were reclassified by Common Council files 230220 and 230454 to new paygrades.

Four titles were reclassified to new titles, including 236 Operations Driver Workers who were reclassified to the title of Equipment Operator.

The reclassification was the primary contributor to the \$2.5 million increase in salaries from 2023.

## Department Positions



|                                  |                                    |
|----------------------------------|------------------------------------|
| <b>-2</b><br>Change in Positions | <b>0%</b><br>% Change in Positions |
| <b>56</b><br>Current Vacancies   | <b>0</b><br>Voluntary Separations  |

# \$21,918,150

Total value of 2 Purchasing Contracts greater than \$500,000.

## 20 Years

Proposed cart replacement schedule based on 2024 Proposed funding; DPW recommends a 15-year replacement cycle.

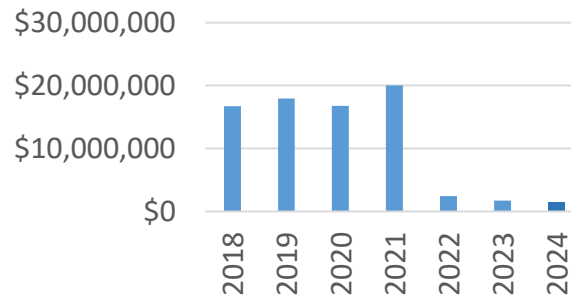
## 77%

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

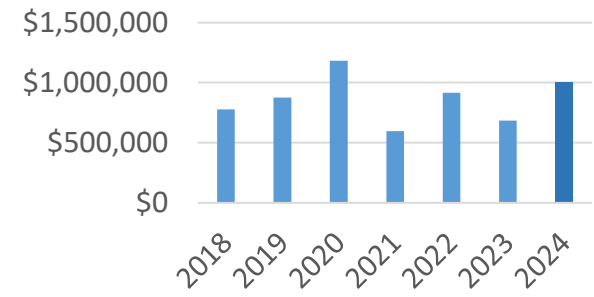
# \$12.6 million

2024 Proposed Budget for tipping fees.

### Operating Expenditures Budget



### Equipment Budget



### Revenue

|                     |                     |
|---------------------|---------------------|
| Solid Waste Fee     | \$47,661,000        |
| Extra Cart Fee      | \$1,857,000         |
| Apt. Garbage Fee    | \$40,000            |
| Sale of Recyclables | \$1,360,000         |
| Snow & Ice Fee      | \$10,961,000        |
|                     | <hr/>               |
|                     | <b>\$61,897,000</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 2023.

### Capital Programs and Projects

MRF Repairs \$456,174

### Unfunded 2024 Capital Requests:

|                              |              |
|------------------------------|--------------|
| MRF Seawall                  | \$2,625,000  |
| Central City Drop-off Center | \$21,209,000 |
| Central Salt Dome            | \$800,000    |
| Recycling Scale House Repl.  | \$500,000    |
| MRF Tipping Floor Expansion  | \$4,807,943  |

# 3

The number of garbage truck to be purchased with Solid Waste Fee revenue.

# 949

Citations issued for recycling violations to date in 2023. 549 citations were issued in 2021.

# 905

Decrease in the number of households paying to have extra garbage carts from 2022 to 2023.

# 10

Number of retirees expected to return for snow and ice operations this season, an increase of 3 from last season.

## CDL Requirements

The new Entry Level Drive Training (ELDT) CDL requirements that began in early 2022 continue to have impacts on the CDL driving industry across the country for both public and private entities. The training/testing requirements have increased the demand for CDL drivers and have impacted DPW's ability to attract and retain CDL drivers.

The recently enacted changes to the Salary Ordinance combined with the department's efforts to grow drivers through training support will likely make the City more successful with hiring and retention.

## Snow Routes

The routes for snow removal in the Central area have been 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 per route. If the route changes improve the efficiency of snow operations, the North and South areas will be rerouted over the next 2 years.

## Material Recycling Facility (MRF) Fire

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 processing facilities in Madison, Appleton, and Franksville. No decision has been made about future operations at the MRF.

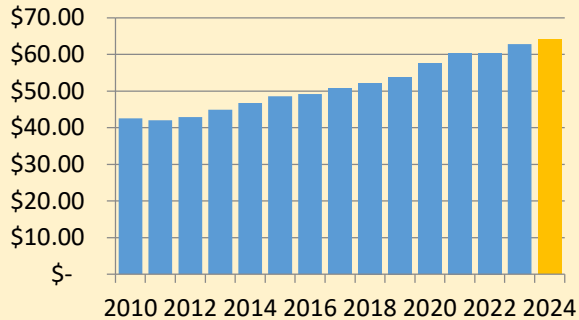
## Special Funds

| Fund           | 2023         | 2024         |
|----------------|--------------|--------------|
| Salt Supply    | \$2,466,000  | \$2,032,250  |
| Waste Disposal | \$15,496,193 | \$16,340,921 |

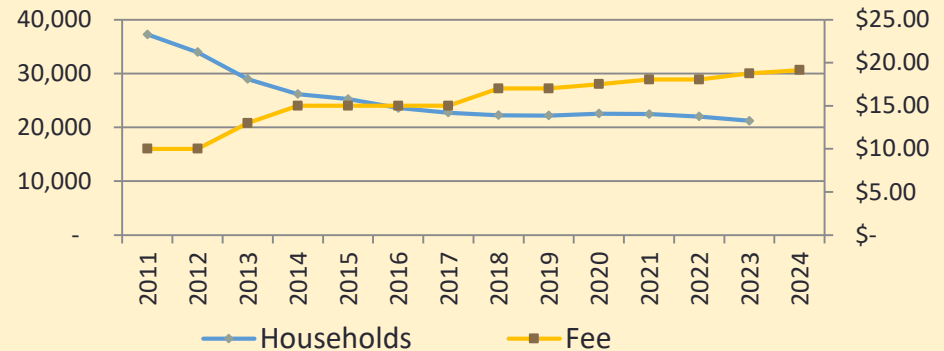
The purchase of salt and the cost of waste disposal are Sanitation's 2 largest operating expenses.

Landfill tonnage costs are budgeted at a rate of \$50.30 per ton, an increase of 3% from 2023.

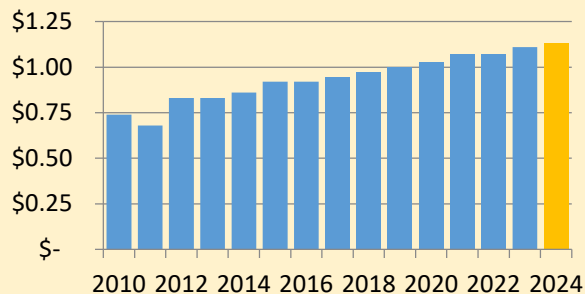
### Solid Waste Fee



### Households Paying Extra Cart Fee



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



### Purchasing Contracts greater than \$500,000.

| Maximum Amount | Expiration Date | Supplier Name; Description                         |
|----------------|-----------------|----------------------------------------------------|
| \$12,668,150   | 9/19/2024       | Cargill Inc.; Rock Salt                            |
| \$9,250,000    | 9/30/2026       | Rehrig Pacific Co.;<br>Garbage and Recycling Carts |

**TOTAL VALUE : \$21,918,150**

### 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 2024, the department will target the same sweeping frequencies. However, actual sweeping frequency is expected to vary based on staffing availability.