

2024



Legislative Reference Bureau

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DPW – SANITATION



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

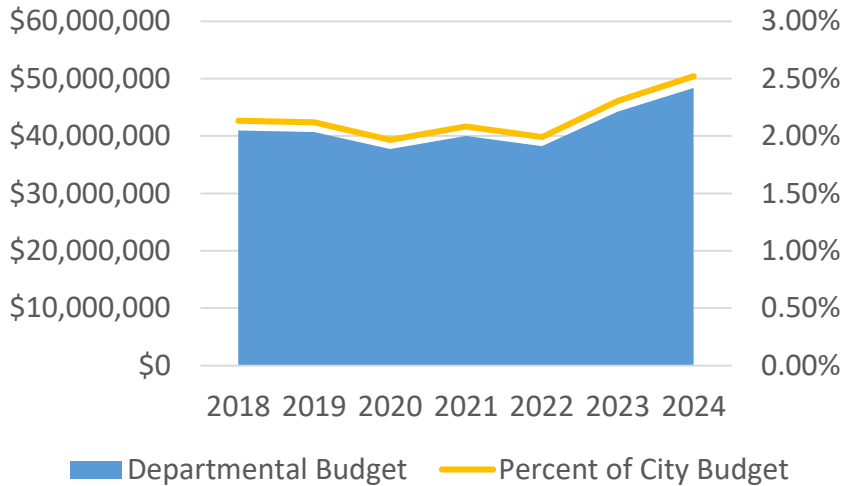
Proposed 2024 Budget (Levy)

\$4,134,360

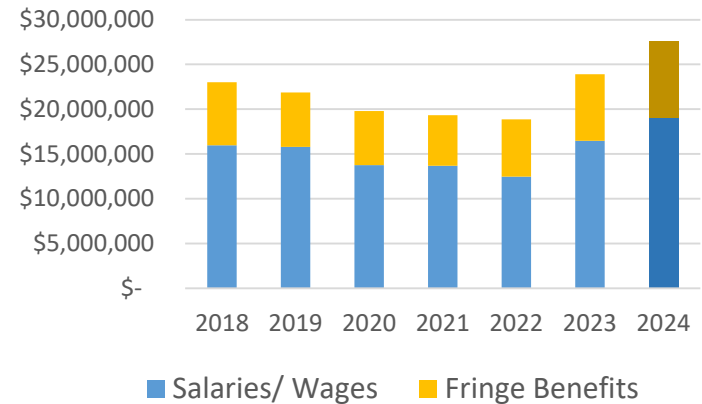
\$ Overall Change from 2023
(ARPA + Levy)

\$44,394,120

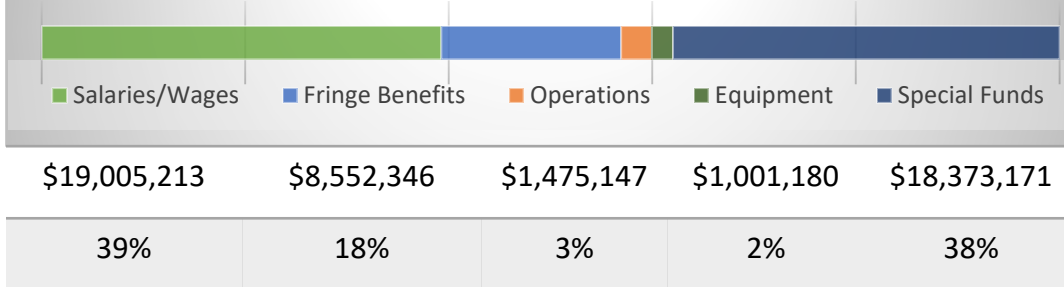
Requested 2024 Budget



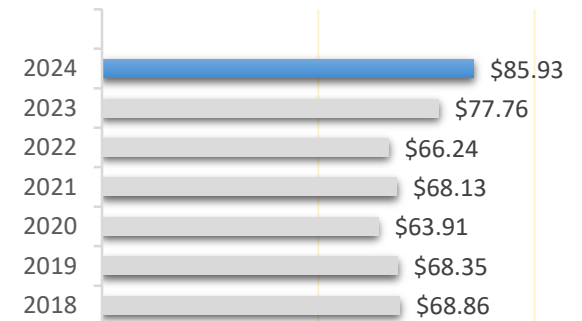
Personnel Budget



Levy Departmental Budget Appropriation by Category



Levy Budget per Capita



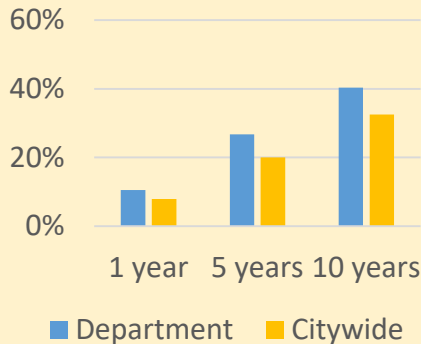
\$0

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 (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

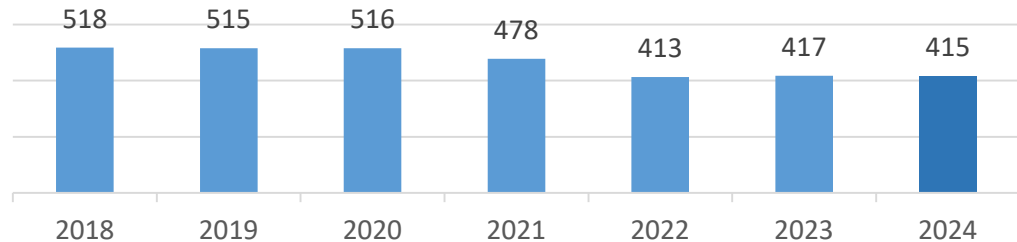
39 positions in 6 titles in Sanitation were reclassified by Common Council files 230220 and 230454 to new paygrades.

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.

-2 Change in Positions	0% % Change in Positions
56 Current Vacancies	0 Voluntary Separations

Department Positions



\$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.

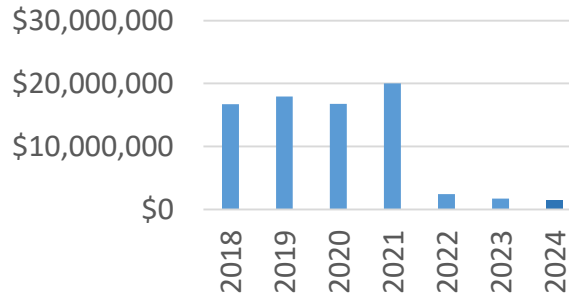
77%

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

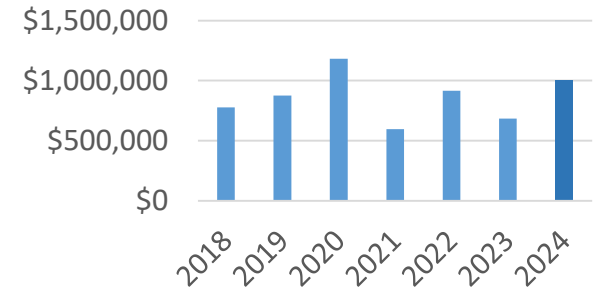
\$12.6 million

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
	\$61,897,000

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.

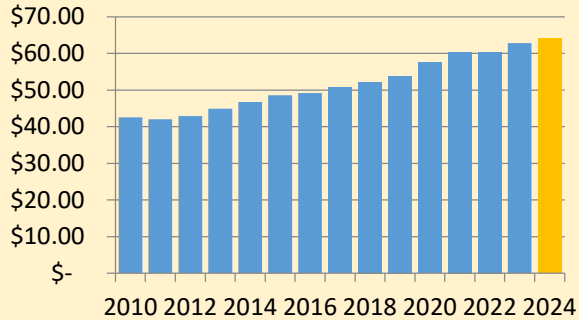
Special Funds

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

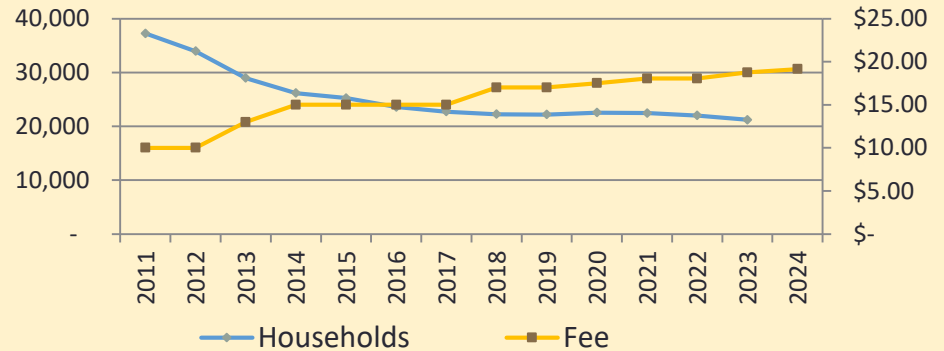
The purchase of salt and the cost of waste disposal are Sanitation’s 2 largest operating expenses.

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

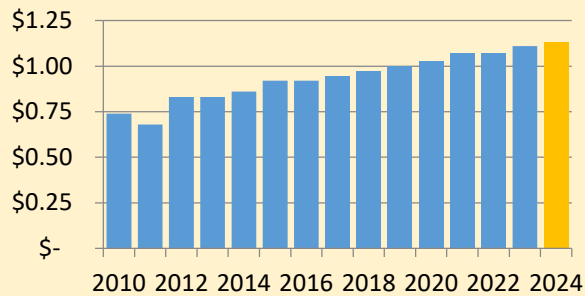
Solid Waste Fee



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.; 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.