

2024



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# DPW – FORESTRY



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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

**\$14,762,067**

Proposed 2024 Budget + ARPA

**\$14,762,067**

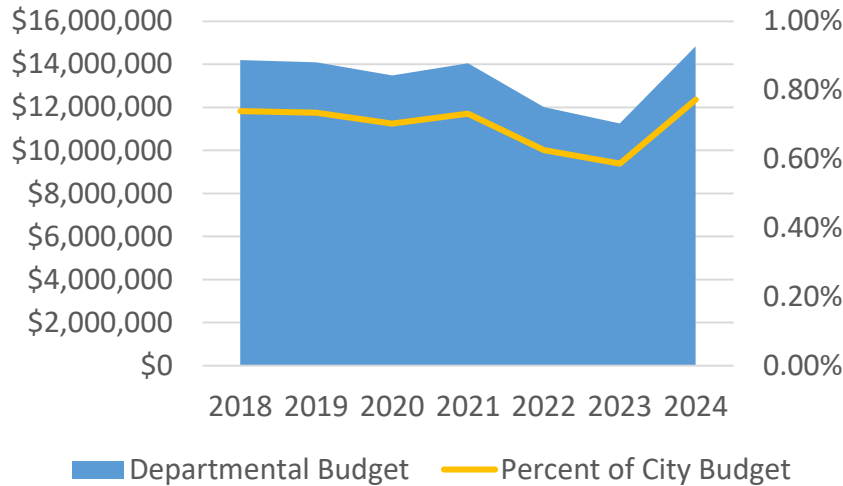
Proposed 2024 Budget (Levy)

**\$ 3,507,446**

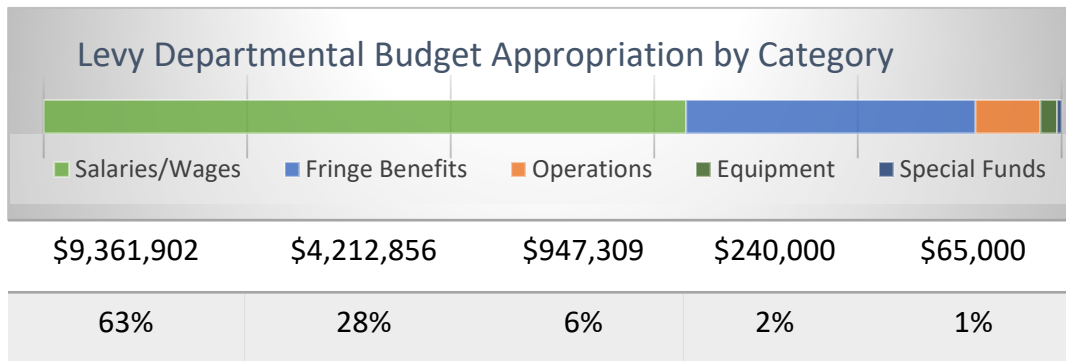
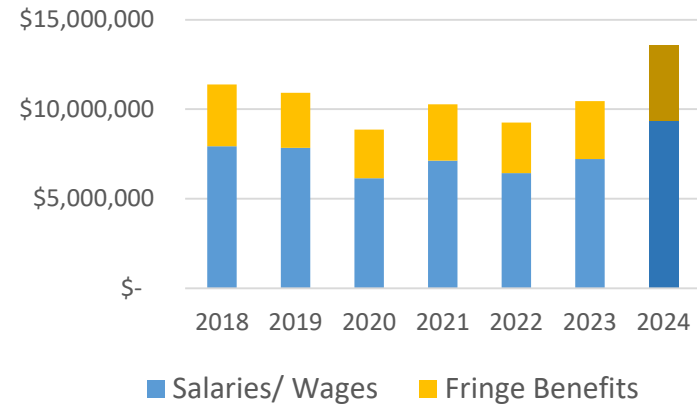
\$ Overall Change from 2023  
(ARPA + Levy)

**\$12,347,327**

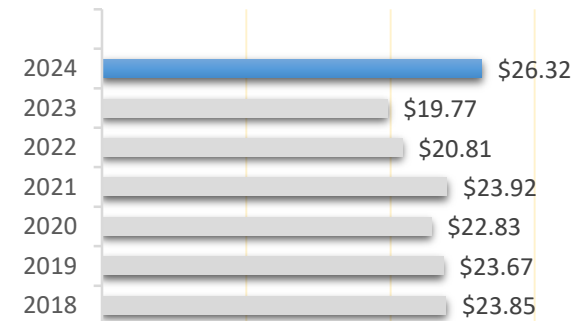
Requested 2024 Budget



**Personnel Budget**



**Levy Budget per Capita**



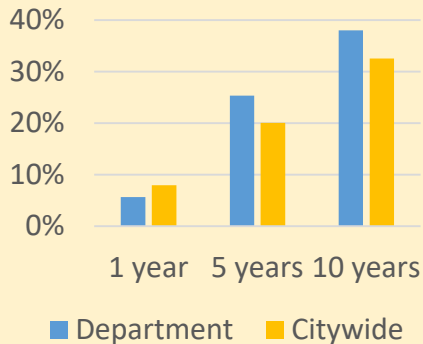
**\$0**

2024 Salaries and Wages funded with ARPA

**\$2,149,907**

Increase in Salaries and Wages, compared to 2023 (ARPA + Levy)

**Retirement Eligible**



**Staffing Vacancies**

There are currently 15 vacancies in 5 titles, 5 fewer vacancies than last year.

Position (Authorized)	Vacant
Property Maintenance and Compliance Manager (1)	1
Urban Forestry Crew Leader (21)	1
Urban Forestry Specialist (91)	11
Program Assistant I (3)	1
Equipment & Tool Mechanic 3 (2)	1

**Reclassifications**

146 positions in 9 titles were reclassified by Common Council files 230220 and 230454 to new pay grades with no title changes, including 83 Urban Forestry Specialists.

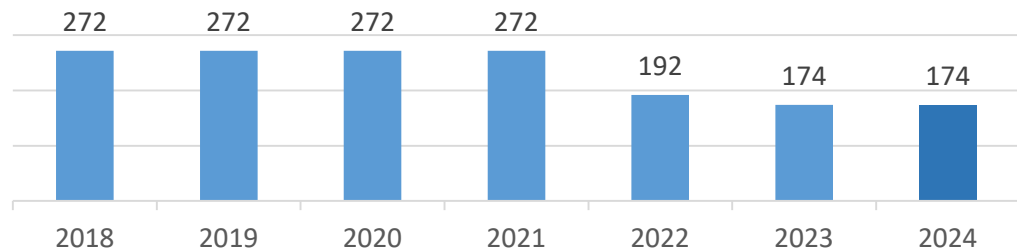
**Reclassifications (cont'd)**

There were 12 positions in 5 titles that were reclassified to new titles.

Original Title	New Title
Forestry Services Manager	Urban Forestry Services Manager
Shop & Maintenance Supervisor	Urban Forestry Shop and Maintenance Manager
Lead Equip Mechanic	Equip. & Tool Mechanic – Lead
Equip Mechanic III	Equip & Tool Mechanic 3
(Aux) Urban Forestry Laborer (Seasonal)	(Aux) Urban Forestry Laborer

The reclassifications affected 94% of authorized positions in Forestry and were the primary contributor to the increase in net salaries from 2023.

**Department Positions**



<b>0</b> Change in Positions	<b>0%</b> % Change in Positions
<b>15</b> Current Vacancies	<b>0</b> Voluntary Separations

**\$1,700,000**

Total value of one Purchasing Contract greater than \$500,000.

**6 Years**

Inspection cycle for all trees.

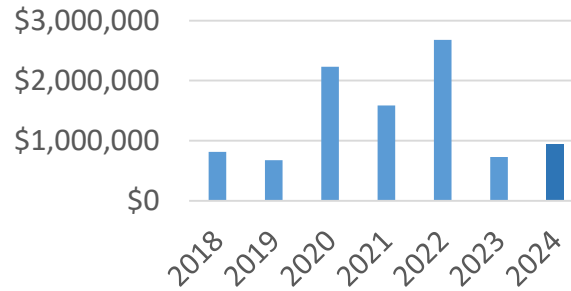
**10**

The number of mowing cycles for vacant lots proposed for 2024.

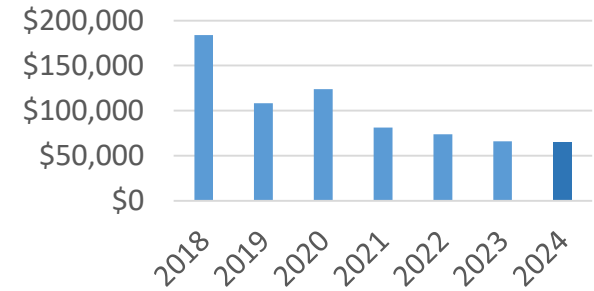
**2,571**

Projected number of stumps to be carried over into 2024.

**Operating Expenditures Budget**



**Equipment Budget**



**Revenue**

A transfer of \$21.5 million 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	\$360,000
Tree Planting and Production	\$1,400,000
Stump Removal	\$1,175,000
Emerald Ash Borer Program	\$930,000
Hazardous Tree Removal	\$0
	<b>\$3,865,000</b>

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

**Grants**

The City was recently awarded a \$12 million grant through the Inflation Reduction Act (IRA) – USDA Forest Service Urban Community Forestry Grant program.

DPW-Forestry, DOA-ECO, MMSD, MPS, Milwaukee County Parks and other non-profit partners are all recipients of the grant.

Planning sessions will be held soon to determine multi-year projects and funding distribution.

**1.82**

Average work hours per tree in 2023, down from 2.68 in 2020, because only small trees are regularly pruned.

**34.9%**

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

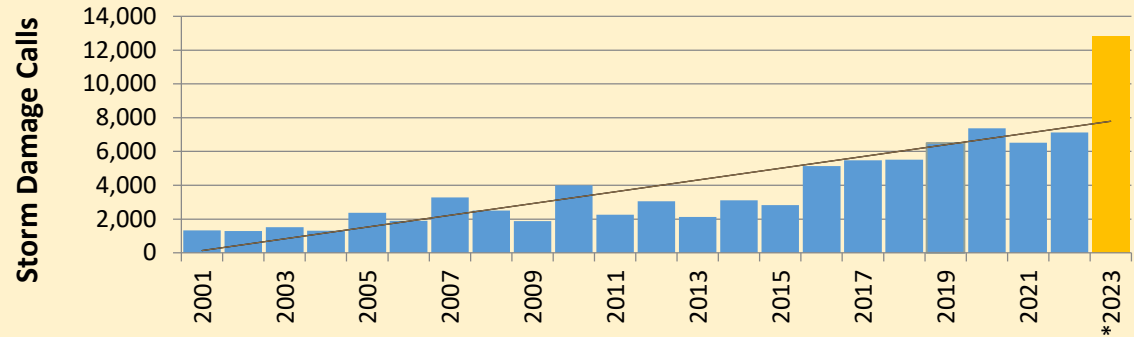
**249**

Number of properties cited for emerald ash borer to date in 2023.

**2,679**

Street trees planted in 2022. Forestry removed 3,264 trees in 2022 resulting in a replacement ratio of 82%.

**Storm Damage Incidents**



**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 have trended upward as the pruning cycle was extended.

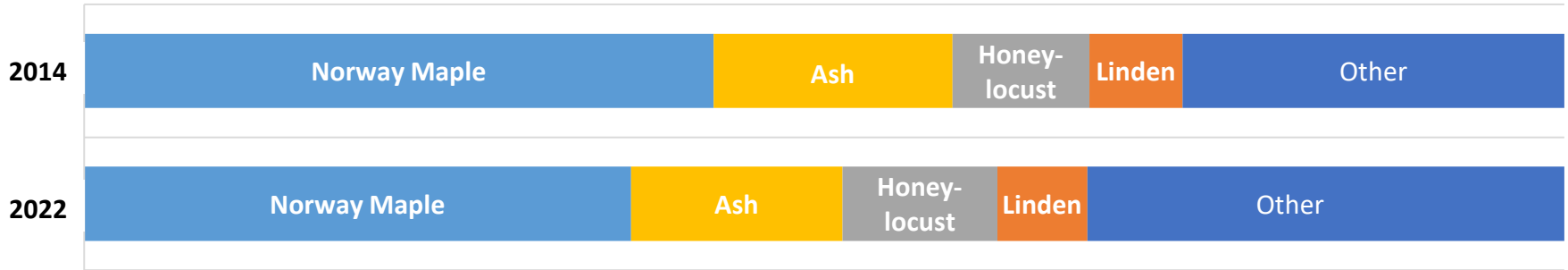
In 2023, the inspection cycle was changed to 6 years. The 2024 Proposed Budget continues the 6 year cycle.

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

Max. Amt.	Exp. Date	Supplier Name; Description
\$1,700,000	10/17/2025	Grand Arbor Group Inc.; Emerald Ash Borer Chemicals, Products, and Equipment

**TOTAL VALUE : \$1,700,000**

### CHANGE IN STREET TREE DISTRIBUTION

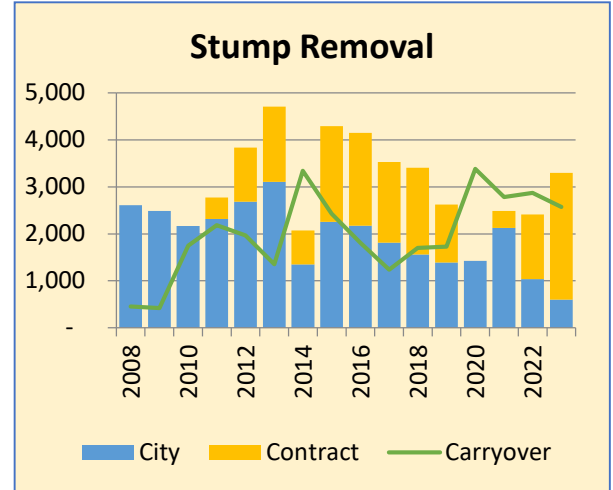


#### Stumping

There continues to be a large backlog of stumps. Forestry carried over 2,871 stumps into 2023. The expected 2023 year-end backlog is about 2,571 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 are 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 \$1,175,000 for contracted stump removal to augment work done by City staff.



#### Training Crew

The 5th cohort of Arborist Apprentices began training on June 26, 2023. The cohort started with 8 members and now has 7 Urban Forestry Arborist Apprentices. There is currently a total of 26 apprentices training in 4 active cohorts.

The department is currently recruiting for Urban Forestry Specialists. The outcome of that recruitment will determine if Apprentices need to be recruited in 2024.