

2024 Proposed Budget Overview



DPW-Operations

Mission: Provide essential services that maintain the cleanliness, safety and attractiveness of Milwaukee for the purpose of enhancing the quality of life for citizens, businesses, and visitors.

2024 Budget Summary

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	670.08	677.58	7.50	1.1%
FTEs – Other	61.26	61.26	0.00	0.0%
Total Positions Authorized	800.00	807.00	7.00	0.9%
Salaries & Wages	\$ 36,248,646	\$ 43,327,885	\$ 7,079,239	19.5%
Fringe Benefits	16,311,891	19,497,549	3,185,658	19.5%
Operating Expenditures	15,209,504	16,014,056	804,552	5.3%
Equipment	2,122,550	2,613,642	491,092	23.1%
Special Funds	20,362,193	22,975,171	2,612,978	12.8%
Total	\$ 90,254,784	\$ 104,428,303	\$ 14,173,519	15.7%

- 2024 Cost to Continue Budget
- Department wide market study
- Vacant Lot Maintenance
- Demolition

Salaries and Positions

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	670.08	677.58	7.50	1.1%
FTEs – Other	61.26	61.26	0.00	0.0%
FTEs – TOTAL	731.34	738.84	7.50	1.0%
Total Positions Authorized	800.00	807.00	7.00	0.9%
Salaries & Wages	\$36,248,646	\$43,327,885	\$7,079,239	19.5%
Total Salaries and Wages	\$36,248,646	\$43,327,885	\$7,079,239	19.5%

- 2022 General City Pay Increases
- 2023 Skilled Craft Reclassification
- Demolition New Positions

Demolition

DPW-Operations: Demolition Costs				
Department	Salaries	Fringe	Operating	Total
DPW-Operations	\$ 451,401	\$ 203,130	\$ 1,579,401	\$ 2,233,932
Neighborhood Services	-	-	864,000	864,000
Total	\$ 451,401	\$ 203,130	\$ 2,443,401	\$ 3,097,932

Department of Neighborhood Services

- 90 units: Abatement, utility shut-off, and removal via contract: \$2,200,000
- 90 units: Abatement and utility shut-off: \$864,000

DPW-Operations

- Fleet Operations and Training Manager: 0.5 FTE
- Special Equipment Operator III: 2.0 FTE
- Equipment Operator: 4.0 FTE

- **Operating Costs:** Include permits, disposal, equipment, and fuel

Operating

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Total Operating Expenditures	\$ 15,209,504	\$ 16,014,056	\$ 804,552	5%

Energy

- Increase of \$1.2 million or 32% (Fuel, CNG, Others)

Vehicle Rental

- No change in funding
- Utilized for snow and ice removal services (Intersection Clearing)

Professional Services

- No change in funding

Vehicle Repair Services

- Reduction of \$350,000 or 15%
- Continues 85% in-service rate from 2023

Other Operating Services

- Reduction of \$230,000 or 19%
- Other sanitation related costs: Training, forecasting services, recycling education, and others

Equipment

Category	2023 Proposed Budget	2024 Proposed Budget	Amount Change	Percent Change
Fleet Services	\$ 1,372,462	\$ 1,372,462	\$ -	0%
Sanitation Services	684,088	1,001,180	317,092	46%
Forestry Services	66,000	240,000	174,000	264%
Total Equipment	\$ 2,122,550	\$ 2,613,642	\$ 491,092	23%

Fleet Services

- Refuse Packers: \$1.2 million (8 units annually to reduce age to 10 years)
- Brine Equipment: \$40,000
- Equipment < \$50,000: \$162,000

Sanitation Services

- Replacement Carts: \$1.0 million
- Front & Rear Containers: \$12,000

Forestry Services

- Commercial Turf Mowers: \$240,000

Special Funds

Category	2023 Proposed Budget	2024 Proposed Budget	Amount Change	Percent Change
Vacant Lot Maintenance	\$ 2,400,000	\$ 3,474,000	\$ 1,074,000	45%
Demolition	-	1,128,000	1,128,000	100%
Salt Supply	2,466,000	2,032,250	(433,750)	-18%
Waste Disposal	15,496,193	16,340,921	844,728	5%
Total Equipment	\$ 4,866,000	\$ 6,634,250	\$ 1,768,250	36%

Vacant Lot Special Fund

- 12 Mowing Cycles
- Snow Removal

In-House Demolition

- 90 Units Removed
- DNS Abatement

Salt Supply

- 50,000 tons @ \$81.29 per ton delivered
- Balance: 22,000 tons

Waste

- 250K tons @ \$52 per ton

Revenues

Category	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Solid Waste Fee	\$ 46,727,000	\$ 47,661,000	\$ 934,000	2%
Stormwater Transfer	24,421,000	21,529,000	(2,892,000)	-12%
Snow and Ice Control Fee	10,682,000	10,961,000	279,000	3%
Building & Fleet Services	2,100,000	2,100,000	-	0%
Self-Help Locations	1,900,000	2,100,000	200,000	11%
Waste 2nd Cart Fee	1,857,000	1,857,000	-	0%
Water Sales Penalties	1,320,000	1,320,000	-	0%
Sale of Recyclable Materials	1,200,000	1,200,000	-	0%
Sewer User Pen 10% tax roll	850,000	1,000,000	150,000	18%
Services To Water-Other	720,000	500,000	(220,000)	-31%
Total Equipment	\$ 94,038,000	\$ 92,008,000	\$ (2,030,000)	-2%

Solid Waste Fee

- Increase of 2% or \$5.02 to \$256.24 per household

Snow & Ice Fee

- Increase of 2% or \$.80 to \$45.20 per household (3% revenue increase)

Stormwater Transfer

- Decrease of \$2.9 million
- Increased Sewer Fund Capital Transfer by \$2.8 million to cover forestry related equipment

Sale of Recyclable Materials

- City will continue to receive recycling revenue
- Transportation expenses are budgeted (No payment to Processing Vendor)

Capital

DPW-Operations Capital Allocations						
Project	Cash Levy	Levy - Borrowing	Assessment	Cash Revenues	Grant & Aid	Total
Concealed Irrigation & Landscaping	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000
Planting & Production	-	-	-	1,400,000	-	1,400,000
Stump Removal	-	-	-	1,175,000	-	1,175,000
Emerald Ash Borer Response	-	-	-	930,000	-	930,000
Forestry Total	\$ -	\$ -	\$ -	\$ 3,865,000	\$ -	\$ 3,865,000
Fleet - Capital Equipment	6,613,826	-	-	2,286,174	-	8,900,000
Fleet Total	\$ 6,613,826	\$ -	\$ -	\$ 2,286,174	\$ -	\$ 8,900,000

Concealed Irrigation & Landscaping

- Maintain, modify, and update city boulevard irrigation systems
- Approximately 60 deep taps on major street construction projects

Planting and Production

- Production and replacement of street tree population
- Approximately 3,400 trees to be planted in 2024

Stump Removal

- Removal of tree stumps for planting
- Approximately 3,400 stumps to be removed in 2024

Emerald Ash Borer

- Treat 1/3 of the cities 26,230 ash trees in 2024

Key Performance Indicators

Key Performance Indicator	2022 Actual	2023 Projected	2024 Planned
Tons of Rock Salt Used	34,876	34,000	45,000
Tons of Recycling Diverted from Landfill	28,243	24,400	27,000
Tons of Solid Waste Diverted from Landfill	59,326	58,000	60,000
Number of Trees Pruned	16,192	23,400	16,500
Number of Trees Planted	3,209	3,240	16,500
Fleet Availability: Police	87%	84%	85%
Fleet Availability: Light	88%	85%	85%
Fleet Availability: Heavy	88%	87%	85%

Department Demographics

Demographics				
Category	Female	Male	Total	%
Black	24	76	100	32.1%
White	18	165	183	58.7%
Hispanic	3	24	27	8.7%
Asian	0	1	1	0.3%
American Indian	0	1	1	0.3%
Total	45	267	312	100%

%	14%	86%	100%
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Racial Equity & Inclusion

- Community Engagement Through Workforce Development

- Urban Forestry Internship
- Arborist Apprenticeship
- Wisconsin Community Services Partnership
- Council Job Fairs
- WCTC Fleet Intern

- Employee Engagement and Development

- IDEAs group
- MRA training for managers and supervisors

Fleet Services Operations

- Fleet Management

- Lifecycle management for about 4,000 units
- Salt Trucks 10.3 years average age
- Refuse Trucks 11.1 years average age

- Fleet Repairs

- 4,900+ total pieces of equipment maintained
- 85% budgeted in-service rate
- MPS Apprenticeship program for VSTs

- Fleet Dispatch

- Coordinate and schedule 300+ operators and vehicles daily
- Operator training, ELDT, 100 CDLs in 2023
- Provide workforce for DNS/DCD demolition program

Fleet Services Operations

Climate Impact

- Shift Towards Alternative Fuel
 - 76 Refuse Packers use CNG, 16 more in 2024
 - 18% increase in CNG usage from 2013
- Fleet Electrification
 - Charging Infrastructure Considerations for Implementation
 - EV & Hybrid experience

Sanitation Operations

- Garbage & Recycling Collections

- Weekly garbage service, including up to 1 cubic yard outside cart
- Every Other Week seasonal recycling service
- Service to Tax Exempt properties & City facilities

- Sanitation Special Services

- Seasonal street sweeping, at least monthly target
- Fall leaf collection operations (4-6 cycles)
- Bulky Waste collection (fee for service & abatement, up to 6 cubic yards)
- Brush collection by request (up to 2 cubic yards)

- Drop Off Centers

- Open 6 days per week ~April-Nov, 5 days per week Dec – Mar

- Constant recruitment and training needed for new employees

- Market for CDL drivers still very competitive

Sanitation – Community engagement, climate and equity

- Community Engagement

- Sanitation engages the community in waste reduction and recycling education through partnerships with non-profit organizations, community and neighborhood groups and schools

- Resource Recovery

- Sanitation's recycling collection and drop-off services facilitate resource recovery for circular economy while reducing landfill use

- Clean Neighborhoods

- Reliable and consistent collection of household waste promotes clean neighborhoods

- Climate

- Street sweeping and leaf collections protect our waterways.

Forestry – 2024 Operations

■ Street Tree Management: Service Levels

- Tree Removals: Up to 18 months to remove down to stump level
- Stump Removals: Up to 24 months after tree removal
- Tree Planting & Production: Trees planted up to 12 months after stump removal
- Tree Pruning: 6 year inspection/pruning cycle
- Ash Treatments: Treat ~8,700 ash trees annually

■ Boulevard Planting & Maintenance

- Continued seasonal mowing & litter pickup
- More native perennials, less annuals in signature beds!

■ Workforce Development

- Arborist Apprenticeship
- Urban Forestry Worker
- Urban Forestry Intern - New in 2024!
- Youth Arborist Apprenticeship – New in 2024!
- Neighborhood Jobs Program
- Grant funded projects

Forestry – Community & Environmental Collaboration

- Community Engagement

- Milwaukee Urban Forestry Fund
- Career and educational outreach
- Branch Out Milwaukee – Partner
- MMSD – Project Partner (2021)
- Arbor Day Programs
- Big Truck Day & Kids Climb Events

- Climate and Equity Plan Initiatives

- Grant Programs

- Milwaukee awarded \$12 Million IRA Urban & Community Forestry Grant
- GLRI Grant funded projects

- Milwaukee Urban Forestry Fund – Community tree planting projects