

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% |
|----------|------------|------------|-------------|

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