

2016



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# DPW- FORESTRY

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## 2016 Proposed Plan and Executive Budget Review

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Budget Hearing: October 14, 2015

Last Updated: October 8, 2015

Version 8.1



**\$15,047,112**

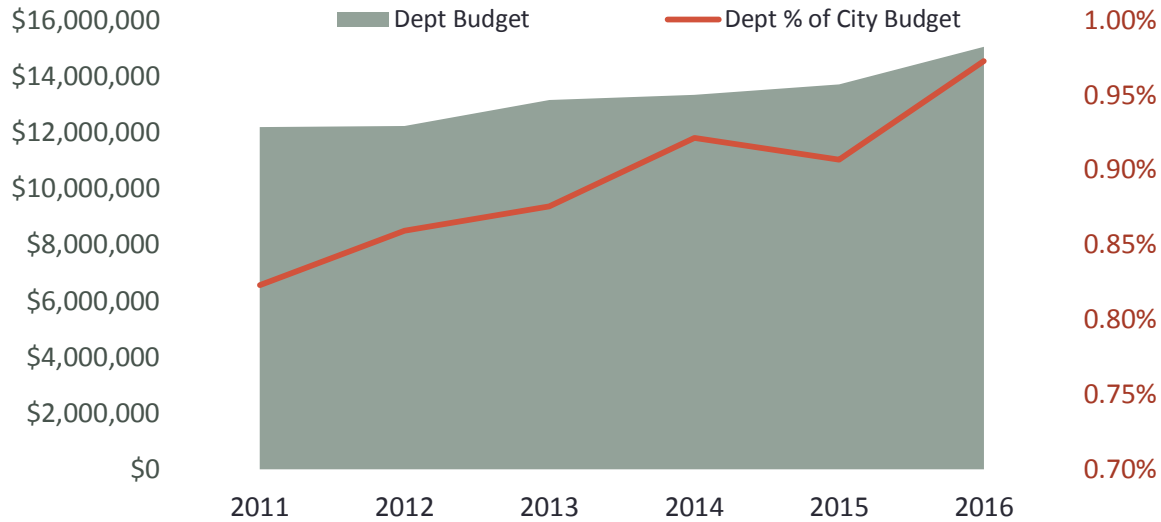
Proposed 2016 Budget

**\$1,338,835**

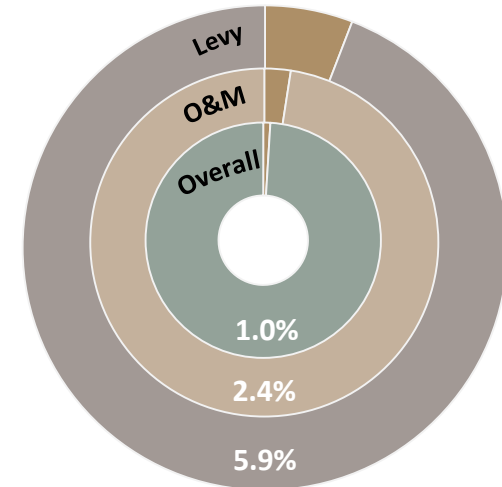
Change in Proposed Budget

**9.8%**

% Change in Proposed Budget



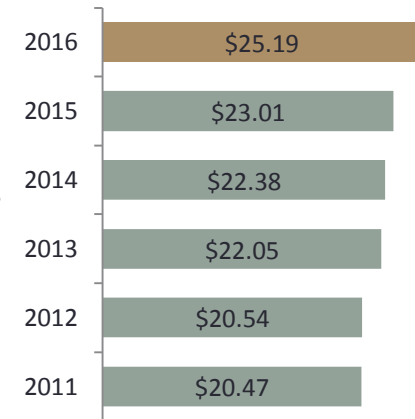
**Departmental Budget Impact**



**Departmental Budget Appropriation Category**



**Budget per Capita**



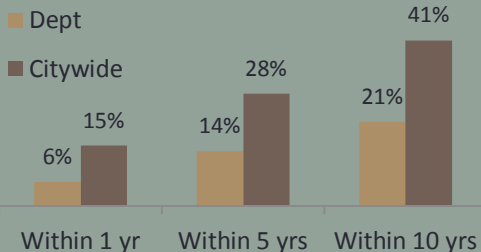
27

Number of vacant Urban Forestry Specialist positions, 17 due to attrition. Forestry anticipates that a pay progression plan in 2016 may slow attrition.

\$22,714

Net increase in Forestry's Salaries and Wages budget due to the addition of 2 positions and elimination of 2 positions.

#### Retirement Eligible



0

Change in Positions

0.0%

% Change in Positions

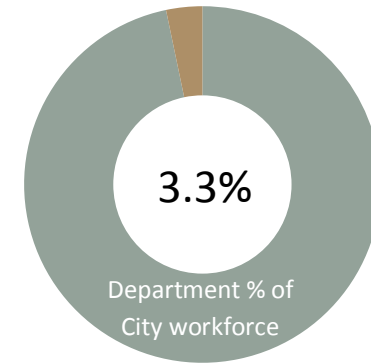
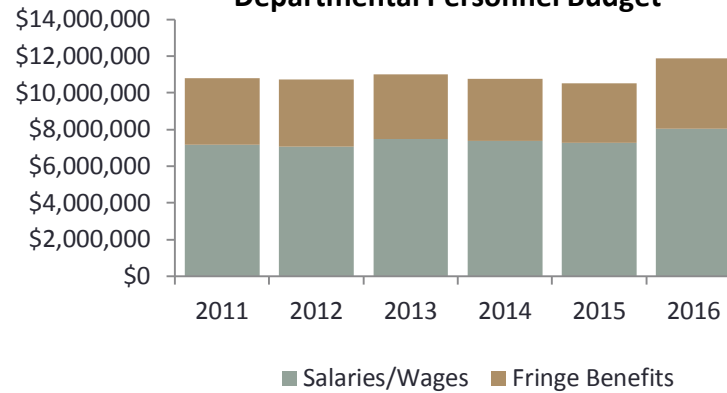
31

Current Vacancies

2

Voluntary Separations

#### Departmental Personnel Budget

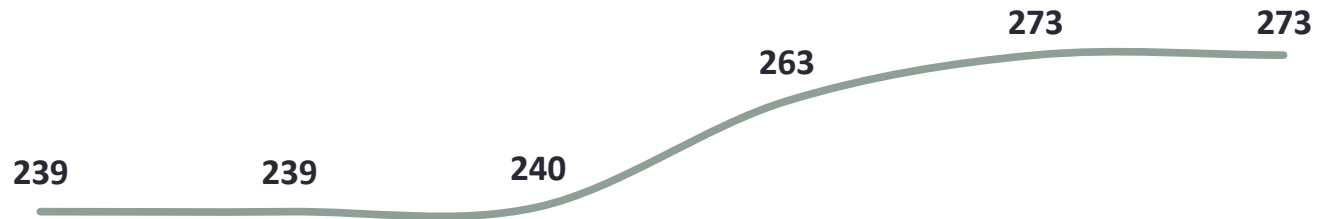


#### Staffing Update

The Proposed Budget eliminates one Equipment Mechanic III position and the Section's Technical Services Manager. The Budget also adds a Property Manager Program Coordinator position to take over the duties of the Technical Services Manager, including property management and code enforcement program management.

#### Staffing Update

The Proposed Budget creates an additional District Manager position. Forestry operates out of 3 districts, but has had only 2 District Managers since 2010. Due to this, the Section's Technical Services Manager has on multiple occasions been given temporary appointment as a District Manager to assist with snow operations and other duties. Both DER and the CSC prefer a permanent solution.



Department Positions  
2011-2016

# 8 Years

Forestry's approximate pruning cycle. The Section's desired pruning cycle for trees under 12" diameter is 3 years and for trees over 12" diameter is 6 years.

# -14.4%

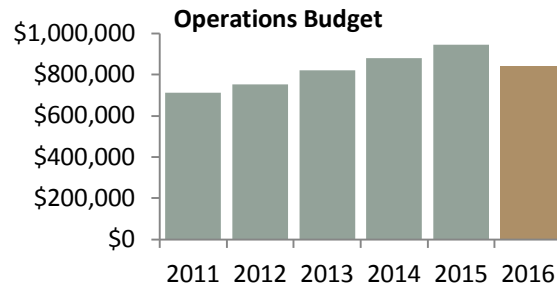
Change in Forestry's capital budget from 2015. Total capital funding for DPW-Operations is \$1.1 million less than 2015. Roughly half the reduction (\$525,000) is in Forestry.

# 42.5%

Percent of Milwaukee's street trees that are Norway maple. Industry leaders generally recommend no more than 10% of any one species.

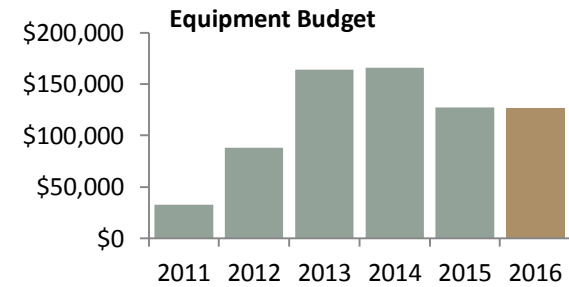
# 100%

Amount of wood waste diverted from Forestry operations to local processors for use in marketable wood products, saving approx. \$67,000 in tipping fees in 2014.



6% | 6% | 6% | 7% | 7% | 6%

Operations percent of department budget



0% | 1% | 1% | 1% | 1% | 1%

Equipment percent of department budget

## Revenues

The Proposed Budget estimates that \$1,094,000 will be generated in revenues in 2016, a 14% increase from the 2015 Adopted Budget, but a 27.2% decrease from 2014 actual revenues.

Forestry also receives a part of the transfer from the Sewer Maintenance Fund to DPW-Operations for tree production, planting and pruning.

## Grants

Forestry currently receives no grant funding.

Management has indicated that Forestry intends to apply for a 2016 DNR Urban Forestry Grant to fund the development and implementation of an urban wood awareness campaign.

## Special Purpose Accounts

Forestry has no Special Purpose Accounts.

## Capital Programs and Projects

\$250,000 Boulevard Irrigation and Landscaping  
 \$1,400,000 Tree Planting & Production  
 \$500,000 Stump Removal  
 \$980,000 EAB Readiness & Response

## Unfunded Capital Requests

\$75,000 Hazardous Tree Removal Program  
 \$200,000 Vacant Lot Beautification

# \$3.75

The City's cost, per diameter inch, to treat ash trees for emerald ash borer (EAB). The commercial rate is approximately \$8 to \$10.

# 12

Number of untreated City ash trees removed due to EAB since 2012.

Over this time, 356 private & County-owned properties were suspected or confirmed infested.

# 14.4%

Increase in the number of street tree removals between 2011 and 2014 (using a 3-year rolling average), mostly due to an aging Norway maple population.

# 68.8%

Percent of street trees replanted after removal between 2012 and 2014. Forestry's ideal remove-replant ratio is 1:1.

## Tree Pruning

Due to the inclusion of an additional training crew and Compete Milwaukee workers in the 2015 Budget, Forestry estimates it has pruned 813 more trees than in 2014, year-to-date. Up to 12 of the 35 proposed Compete Milwaukee workers for 2016 may be dedicated to nuisance vegetation abatement, challenging Forestry to maintain these gains.

## Tree Planting

Forestry maintains a goal of replacing a tree within one year of removal, but due to recent staffing and funding levels, coupled with an increasing tree mortality rate (see figure on page 5), the Section has been challenged to achieve this goal.

## Stump Removal

The 2016 Proposed Budget includes \$500,000 in capital funding for contracted stump removals, a 39% increase from 2015.

Additionally, a trunk-dropping pilot program was completed last winter and will be continued in the 2015-2016 winter season, as weather permits.

## Emerald Ash Borer

Forestry recently completed its 7<sup>th</sup> year of EAB treatments and plans to continue its 2-year treatment cycle in 2016. In 2015, the Forestry Section launched an Emerald Ash Borer Parcel Map layer on Map Milwaukee to allow residents to search by property address and determine if the City has confirmed an ash tree or EAB activity on a given property.

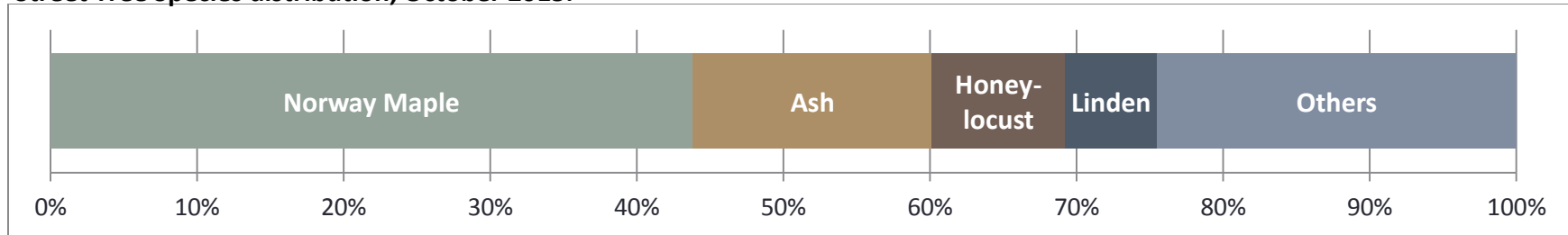
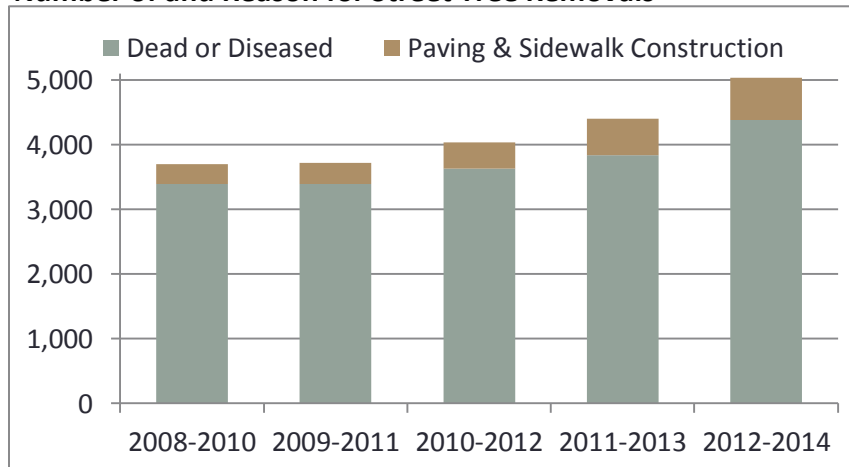
## Hazardous Tree Removals

Property owners charged for the removal of hazardous trees from their properties by City contractors have the option to pay for this cost over 6 subsequent property tax bills.

In 2015, 35 residents have participated in the program at a cost of \$35,534., up from 5 (\$3,131) in 2013 and 8 (\$16,632) in 2014.

## Boulevard Maintenance

The 2016 Proposed Budget includes O&M funding to continue a contract mowing pilot program for about 76 boulevard acres, approximately 25% of the boulevards maintained by Forestry. Some mower servicing and repair savings are expected, and one Equipment Mechanic III position has been eliminated to reflect these savings.

**Street Tree Species distribution, October 2015.****Number of and Reason for Street Tree Removals****Hazardous Tree Abatement, 2009 to 2015.**

Year	Properties Cited	% Abated by City Contract	# Private Ash Trees	Assessment Cost
2009	649	19.6%	0	\$52,633
2010	519	31.0%	0	\$66,127
2011	358	39.7%	0	\$73,881
2012	411	27.7%	17	\$70,370
2013	318	39.9%	30	\$88,918
2014	235	32.8%	215	\$48,514
2015 YTD	312	35.6%	25	\$61,089

