



Sanitation Services

2016 Proposed Budget

Automation



Route Plan in Phases (cumulative)

- 2014 – 2 Garbage, 3 Recycling
- 2015 – 6 Garbage, 5 Recycling
- 2016 – 8 Garbage, 6 Recycling
- 2017 – 10 Garbage, 7 Recycling
- 2018 – 12 Garbage, 7 Recycling



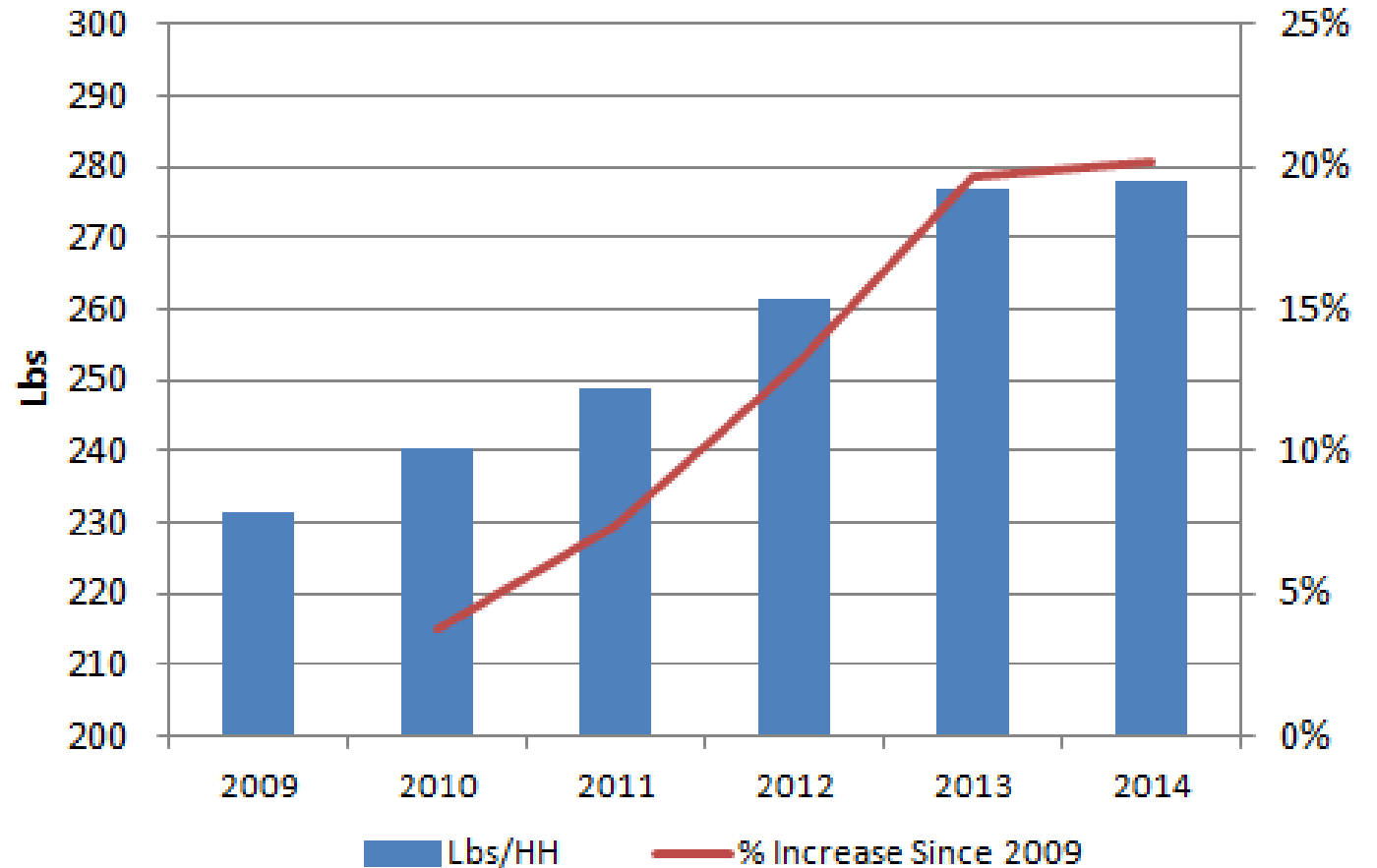
Joint Materials Recovery Facility (MRF)

2014 Recycling Highlights

- 25,273 tons (24.9% diversion) – highest tons since 2006
- Five consecutive years of increasing lbs/HH
- Citywide lbs/HH up 20.1% since 2009
- HH solid waste tons down 1.9% versus 2013



Recycling Lbs per Household 2009-2014





Plan Progress to date



2011



Implemented extra garbage cart fee



Proposed "nothing outside the cart"



Reduced outside of cart limit to one cubic yd

2012



Fully implemented single sort recycling



Provided twice monthly recycling on 2 heavy routes



Awarded new cart contract with smaller cart pricing

2013 – 2014



Began automating collection routes



Awarded new solid waste & recycling contracts



Conducted food waste diversion pilot



40% DIVERSION OF SOLID WASTE BY 2020

Future Plans



- Consider “nothing outside of cart” and smaller cart sizes
- Voluntary conversion of existing recycling bins to carts
- Every other week scheduled recycling pickup
- Organics demonstrations and pilots
- Other waste diversion alternatives





Leaf Season

Snow Season



Expansion of Brine Use

- Apply liquid brine mix to pre-wet salt
- Anticipate reduction in salt usage



Other Service Delivery Areas





Fleet Operations

2016 Proposed Budget

Key Strategies

- Mission: To provide responsive, flexible, efficient and comprehensive fleet services and dispatch operations to support the delivery of public programs and services for the City of Milwaukee



*City of Milwaukee
2015 Ranking #16*

Vehicles and Equipment Maintained

- 123 different types of equipment, from aerial lifts to welders
- City of Milwaukee Fleet:
 - Total Fleet Maintained 4,719
 - Fleet Services Pieces 2,826
 - Non-Fleet Services 1,893
- Fleet Replacement Value:
 - All Units \$228.9 million
 - Fleet Services \$164.6 million
 - Avg. Age-Capital Eq. 12.4 years
 - Avg. Age-O&M Eq. 12.0 years



Fleet Availability: 2014

<u>% of Equipment In Service</u>	<u>Goal</u>	<u>Avg.</u>	<u>% High/Low</u>
Light Equipment (882 Pcs.):	95%	87.9%	92.6 / 83.1
Police Equipment (757 Pcs.):	95%	92.4%	95.4 / 89.7
Heavy Equipment (760 Pcs.):	90%	88.5%	90.5 / 86.0





- 43 CNG Packers currently in fleet, along with 5 cargo vans and 3 cars
- 14 packers to be delivered, 2016
- Savings of \$508,000 generated since 2012, CNG fuel vs. diesel
- CNG accounts for 12% of fuel used by DPW



- Currently diesel is \$2.053 per gallon
- CNG retail cost is \$1.509 per gasoline gallon equivalent (GGE)
- Projected payback 6.88 years, without grant funding
- \$41,000 marginal cost for CNG

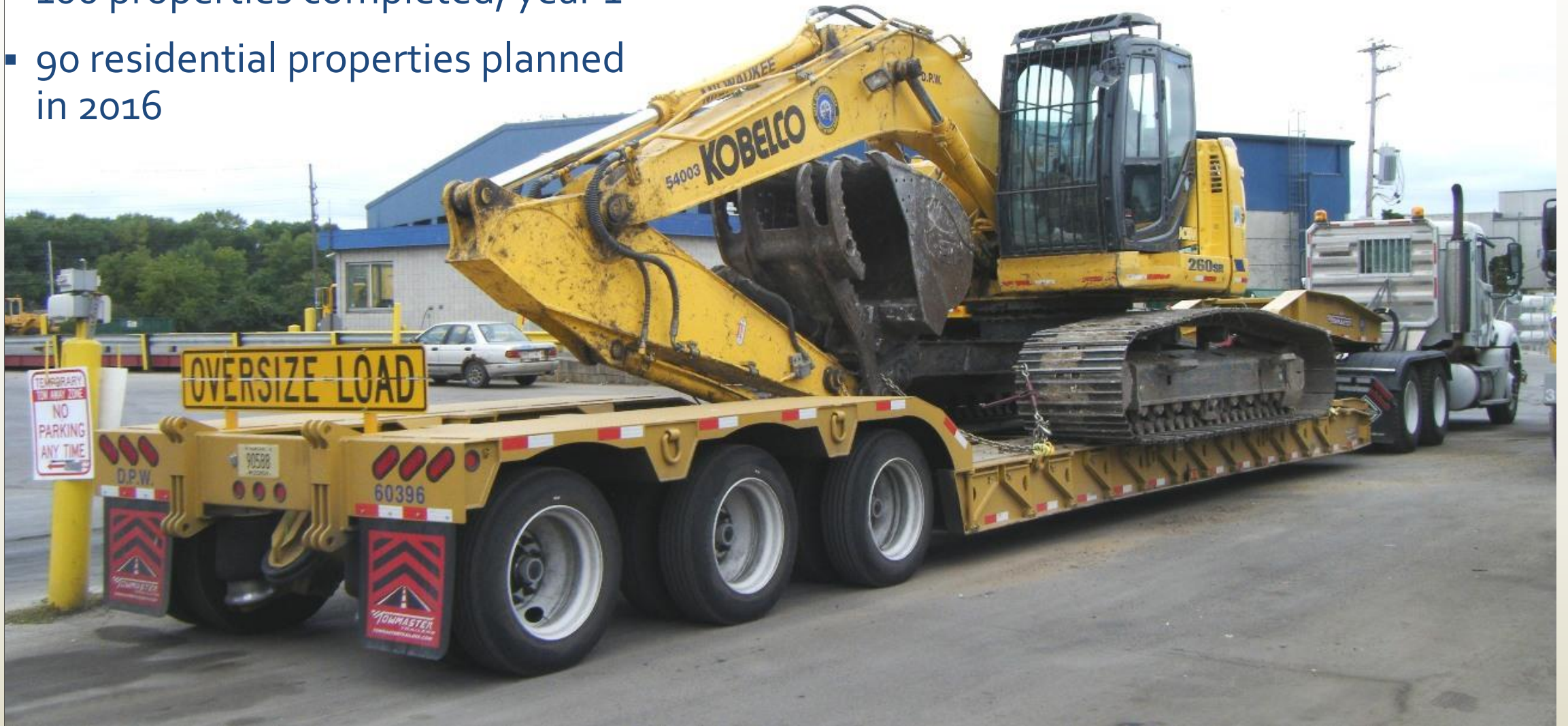
Automated Packers

- 6 CNG units and 7 diesel units currently in service
- 3 diesel units planned in 2016
- 3 diesel units planned for 2017
 - Plow equipment removed from the CNG units
 - Diesel units expected to perform better with plows



SNP Initiative

- 100 properties completed, year 1
- 90 residential properties planned in 2016





Forestry Operations

2016 Proposed Budget

Forestry Year Round

Winter



Spring



Summer

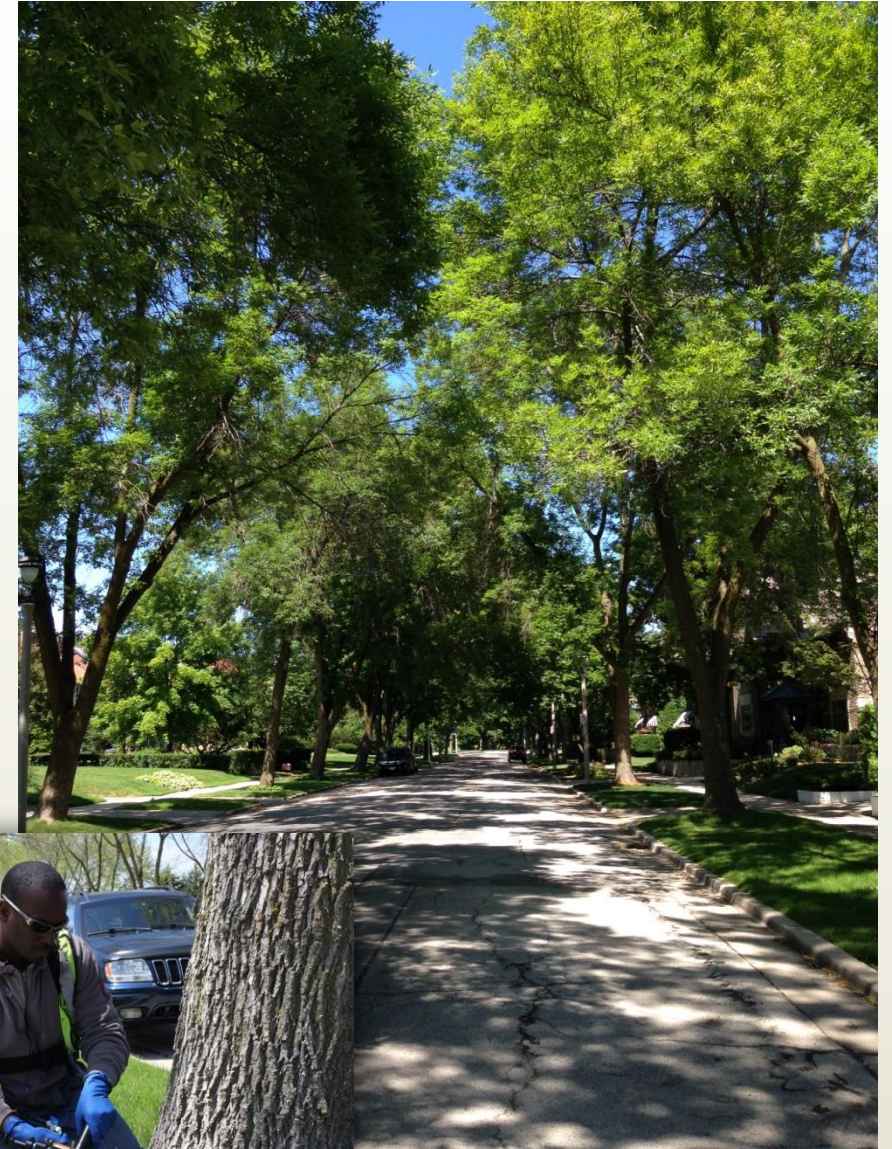


Fall

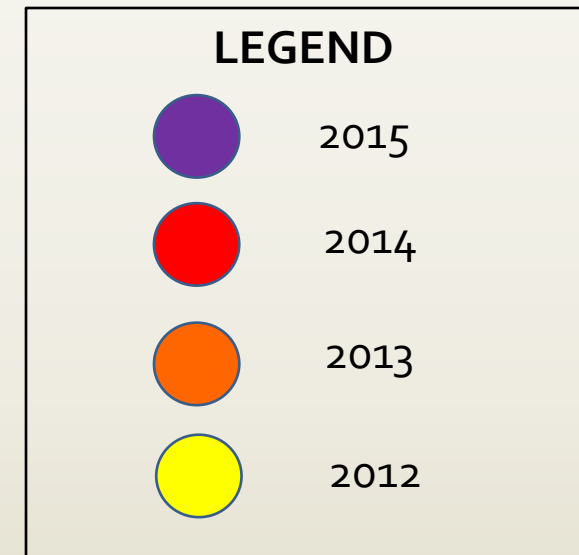
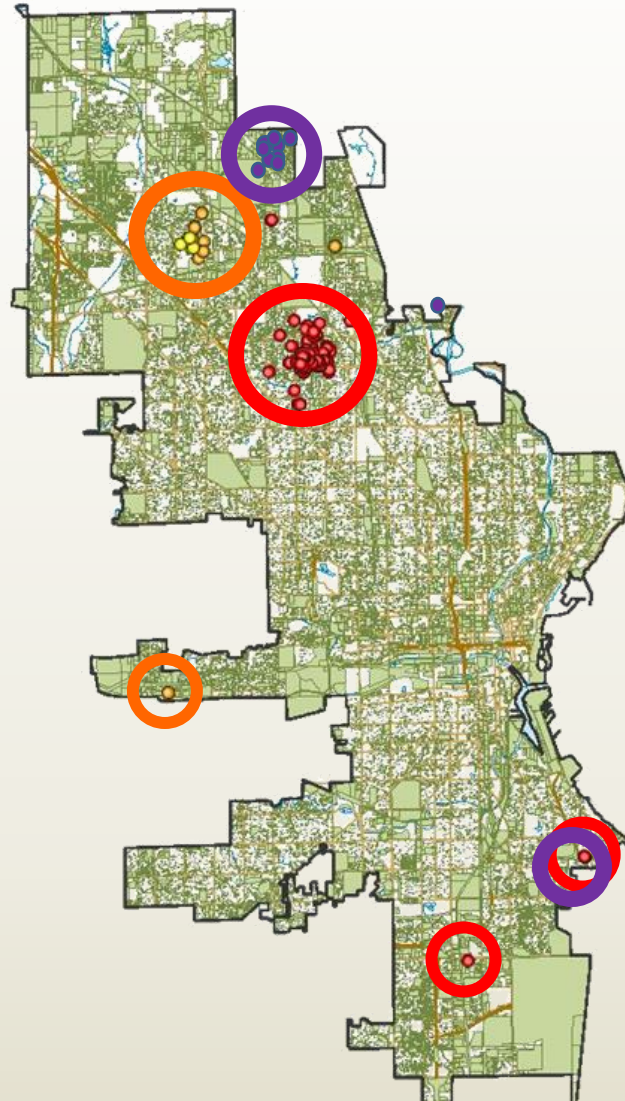


Emerald Ash Borer

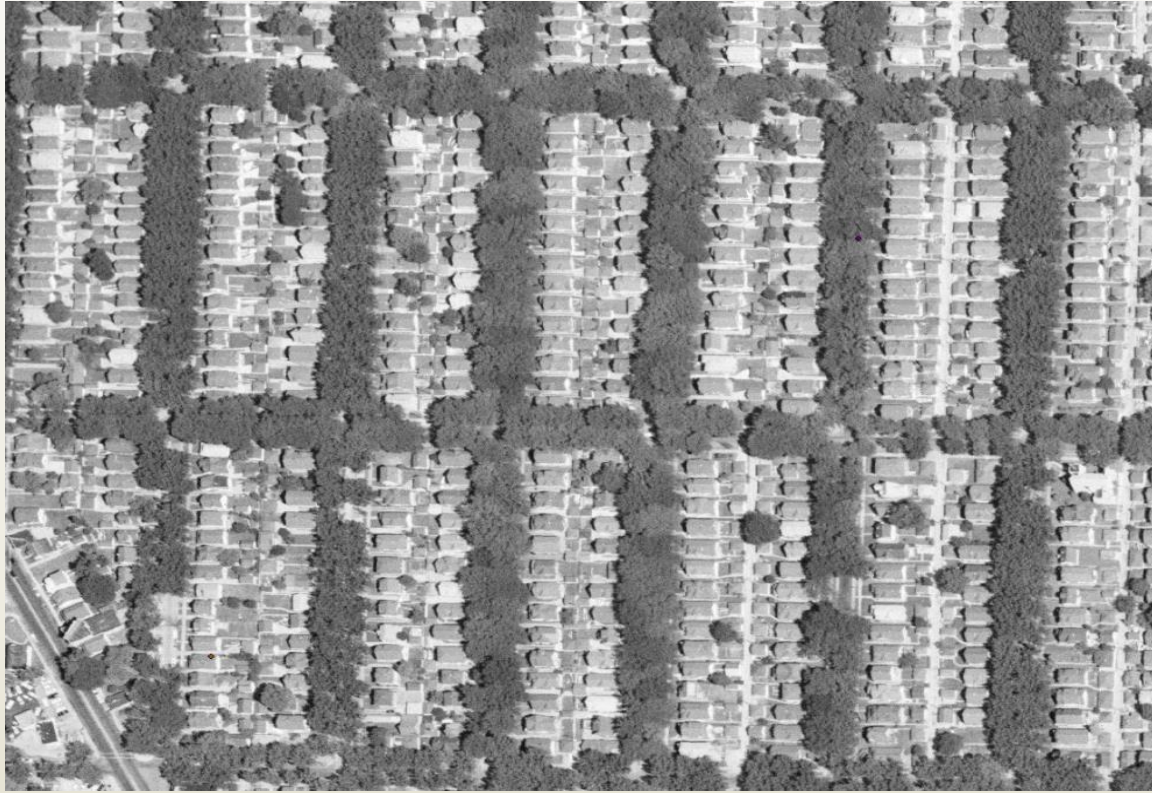
- \$1 Million Capital Improvement request
- Maintains biannual treatment cycle
- Treating healthy ash street trees $\geq 6''$ diameter
- Treatments highly effective
- EAB population growing and spreading



Emerald Ash Borer - Milwaukee



Dutch Elm Disease Canopy Loss Neighborhood View

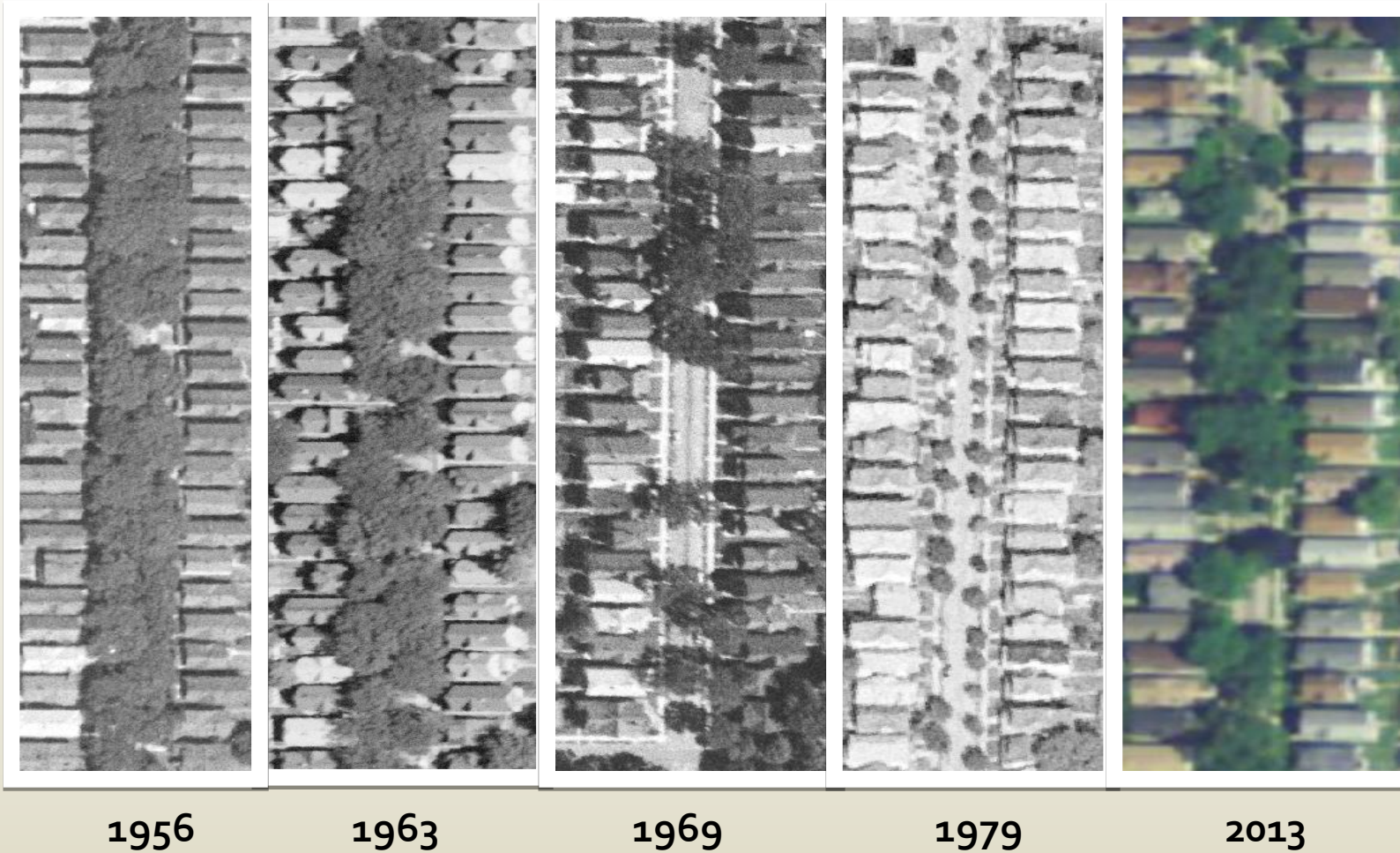


1963



1979

Dutch Elm Disease Canopy Loss Recovery Timeframe



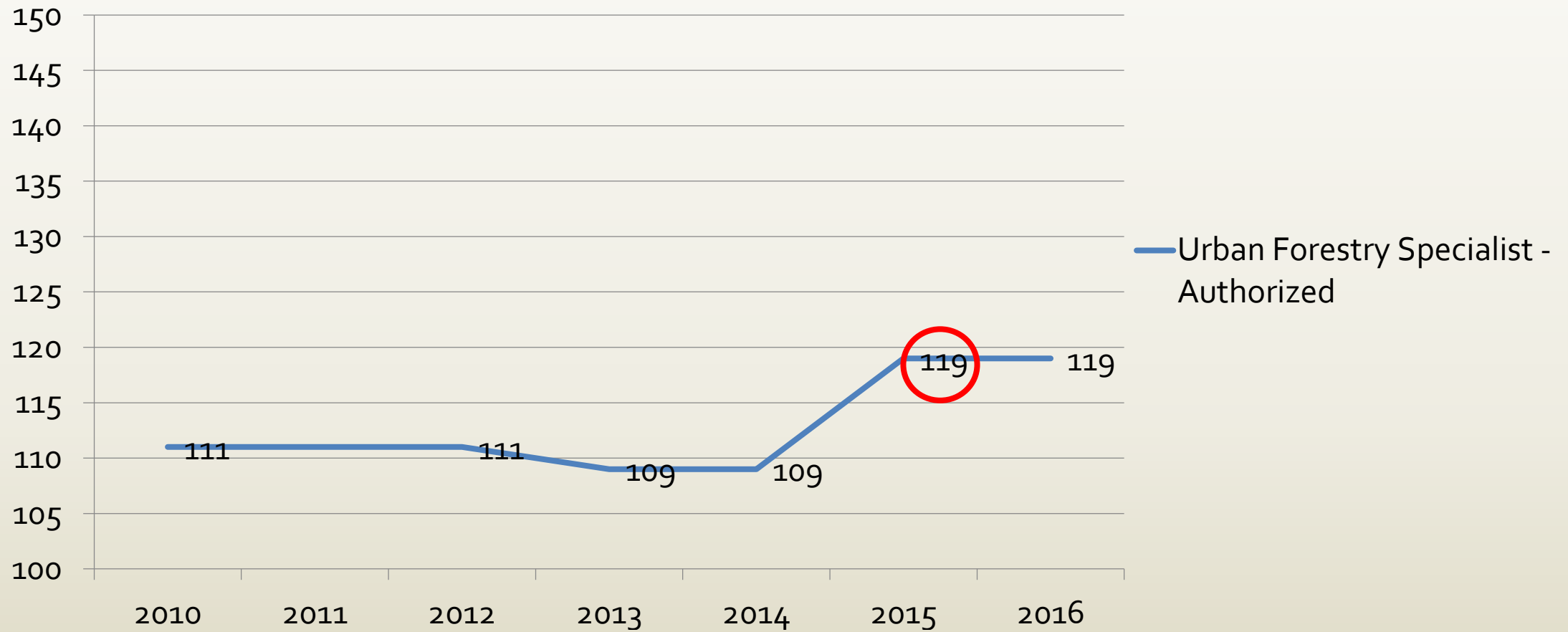
Boulevard Irrigation

- \$250,000
- Updates 100 deep taps
- Maintains 25 year replacement cycle



Staffing Levels

Urban Forestry Specialist



Tree Planting and Production

- 2016 Proposed Budget: \$1.4 Million
 - Plants 3,850 Replacement Trees
- 2015 Adopted Budget: 1.52 Million
 - Plants 4,150 Replacement Trees



Contract Stump Removal

- \$500,000
- Removes 1,818 stumps



Cycle Pruning Backlog

- Pruning Goal (6 year cycle):
32,300 trees
- Trees Pruned 2015: 26,660
- Projected Year-end Backlog:
29,600 trees



2016 Initiatives

- Contract Services
 - Boulevard Mowing Pilot (76 Ac)
- Compete Milwaukee Jobs
 - 20 workers for 6 months
- Dombrowski Landscape Crew
 - City Lot Nuisance Vegetation
 - Landscape Services Training & Industry Certifications



Vacant and in-REM Property Maintenance

- \$2.2 Million
- 16 Mowing Cycles
- Sidewalk Snow Removal (48" ave)
- Debris Clean-up





Parking helps Local Businesses thrive

2nd and Plankinton



- 75 spaces leased for guest valet parking to serve the Hampton Inn and the Fairfield Inn-Downtown
- 75 potential spaces for MKE Lofts tenants
- Request for 100 spaces to serve tenants of the Germania Development



MKE PARK

City of Milwaukee Mobile Payment Parking App



- MKE Park offers you a way to pay for parking directly from your smart phone, making your parking experience simple, easy and convenient
- MKE Park works at all City metered spaces – including coin-only meters
- MKE Park allows users to extend a parking session to the legal limit for that space



MKE PARK

Since kick off on April 20th

- 32,427 downloads (average of 198/day)
- 125,984 payment sessions – per day avg use has doubled from 521/day during May to 1,051/day in September
- \$280,806 of payments:
 - \$233,297 are parking fees (\$1.85/session)
 - \$47,509 are transactions fees (\$.38/session)
- 6,911 (5.5%) extensions (added time)

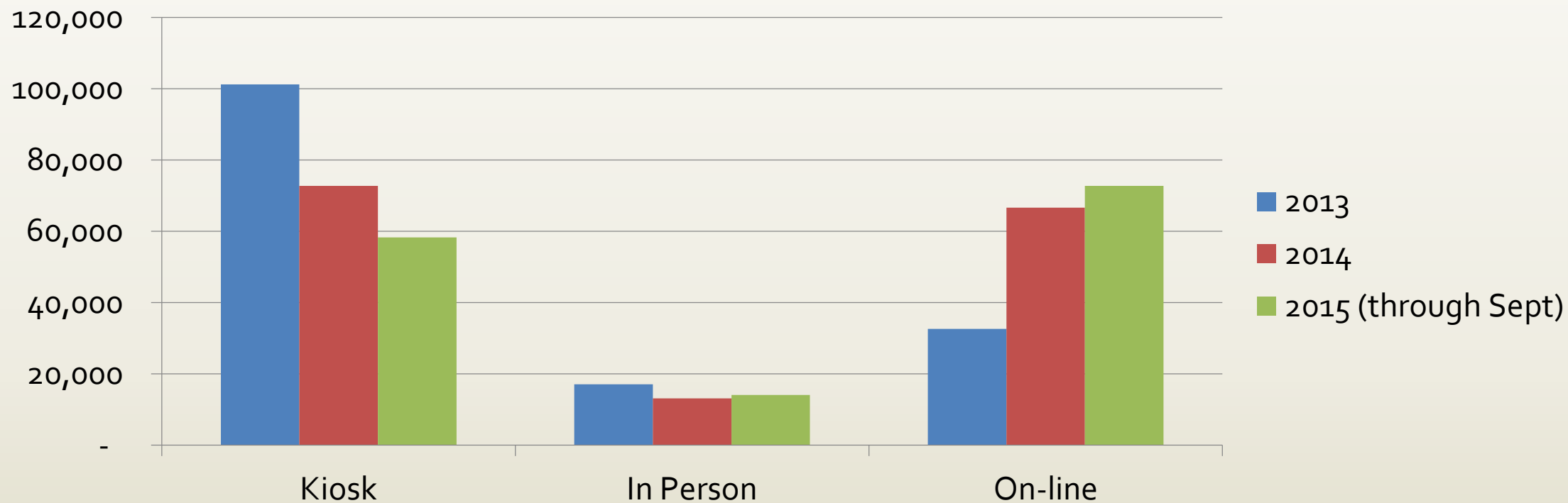


Virtual Permitting





Greater Convenience to Permit Buyers





Benefits of Virtual Permitting

- No more long kiosk lines/fewer equipment problems
- Increased purchase of annual permits
- No more lost/stolen mailed permits
- Fewer voided citations
- More efficient enforcement during snow season
- Increased efficiency for parking ambassadors



Single-space Smart meter trials

- Two trials of 138 meters each will take place throughout the winter and into the spring to assess options and alternatives for the 3,700+ single space meters on City streets and lots – vendors are CivicSmart (formerly Duncan Parking Technologies) and IPS Group
 - Both trials utilize smart meters, which allow the flexibility to change/update meter rates and times remotely (which would provide practical options for the potential of variable pricing)
 - Both trials include sensor technology in the dome of the meter head, which has the capability to provide real time space availability information to customers
 - The smart meters for both trials accept payment by coins, MKE Park payments, and credit/debit (Visa and MasterCard) payments
 - \$1.275M budgeted in 2015-16 for a transition to smart meters



Transitional Jobs – Compete Milwaukee

- 3 workers performed tasks to benefit the quality of life in Milwaukee
 - Marking of 100+ crosswalks, a new initiative designed to highlight the point 15 feet from an crosswalk/intersection



- Labeling of space numbers
- Served as assistants to our Meter Technicians



