

2017



Legislative Reference Bureau

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DPW - FLEET



2017 Proposed Plan and Executive Budget Review

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Budget Hearing: 10:30 am on Wednesday, October 12, 2016
Last Updated: October 3, 2016

Final Version



\$27,931,582

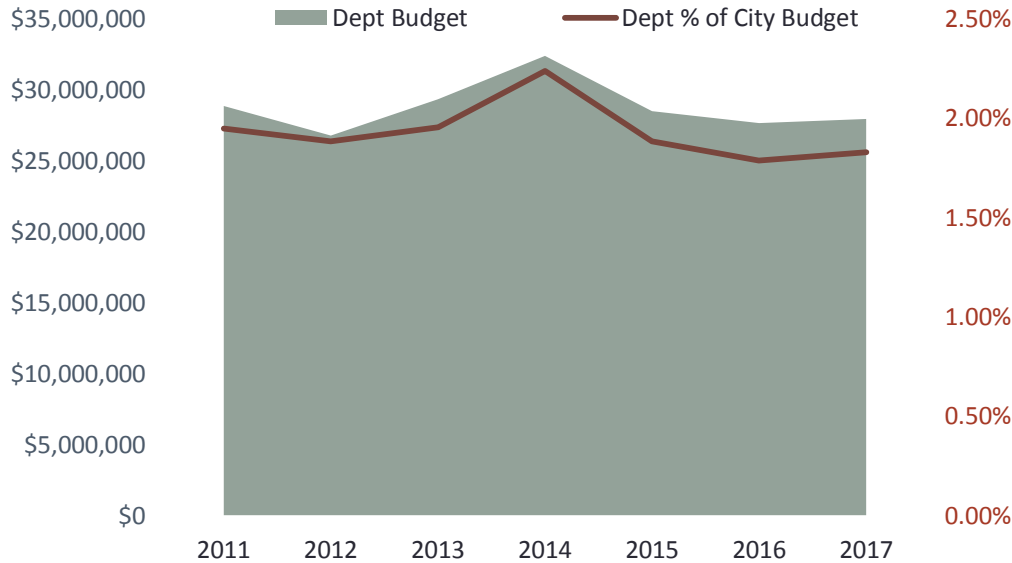
Proposed 2017 Budget

\$289,011

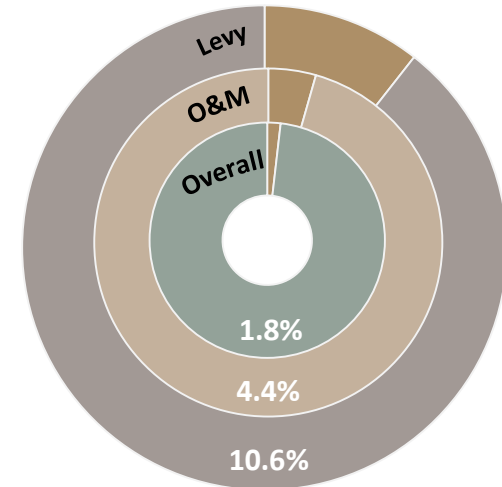
Change in Proposed Budget

1.0%

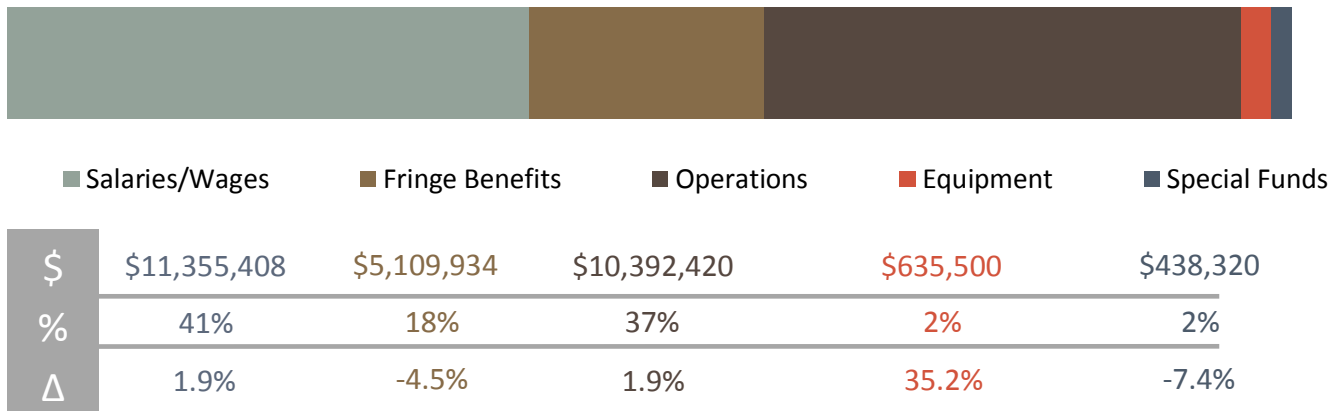
% Change in Proposed Budget



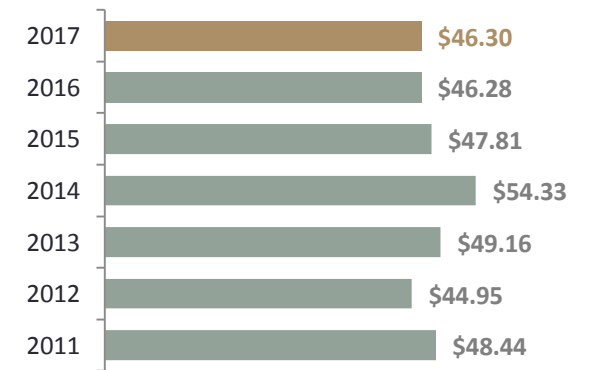
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



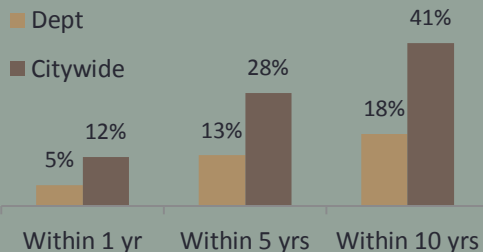
91%

The average percent of Police equipment maintained by Fleet Services that remained in-service in 2015.

\$225,000

The 2016 estimated fuel saving from CNG packers versus diesel packers. In the 2017 Proposed Budget, 7 additional CNG packers will be purchased.

Retirement Eligible



6

Change in Positions

0.9%

% Change in Positions

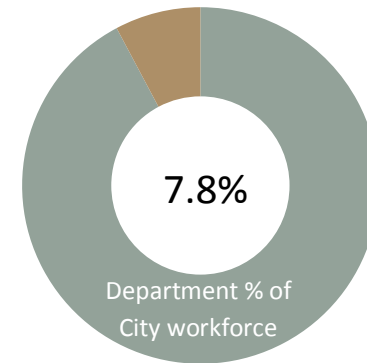
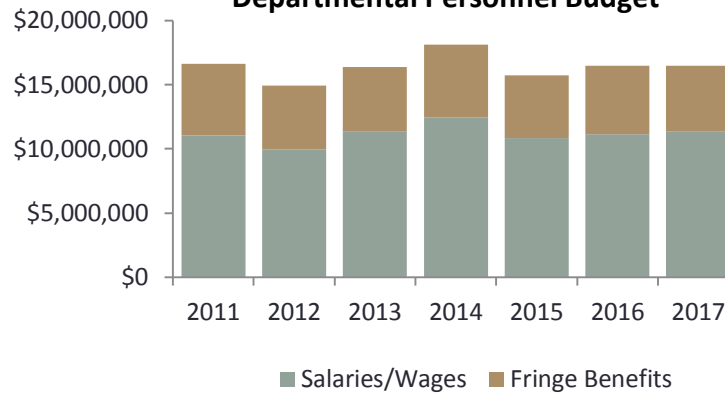
4

Current Vacancies

19

Voluntary Separations

Departmental Personnel Budget



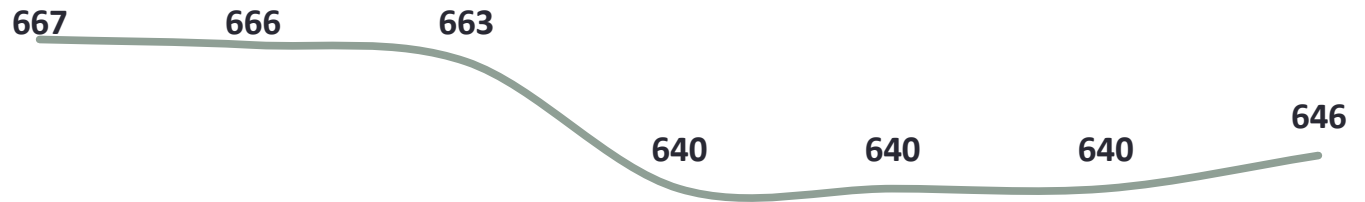
Staffing Update

6 Fleet Training Supervisors added via transfer from DPW-Admin.

19 Compete Milwaukee workers were used by DPW-Fleet in 2016.

Staffing Update

Fleet notes that the incentive-based pay plan for vehicle service technicians (VSTs) implemented in 2013 has enabled Fleet to shift resources to meet operational demands. A similar certification-based pay plan for Tractor Operators is currently being formulated with the assistance of DER.



**Department Positions
2011-2017**

\$0

Amount spent to purchase fill in 2015 due to Fleet using fill from various other City excavation projects.

12.3

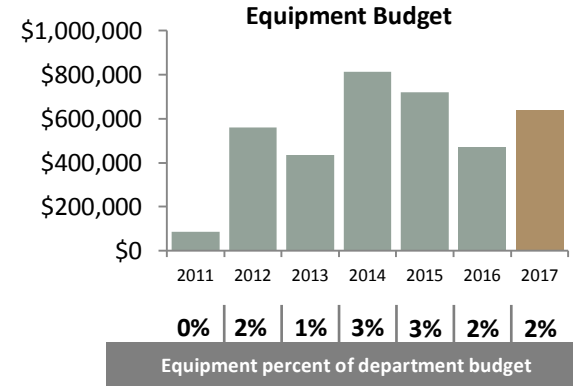
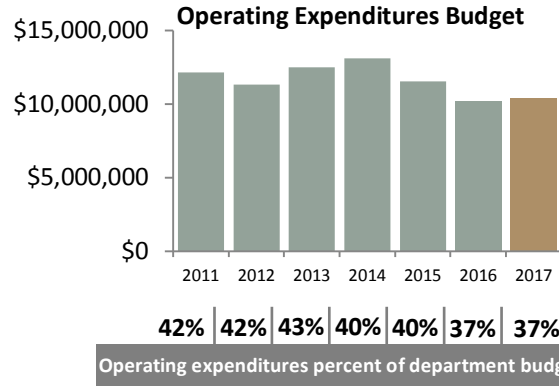
Average age of Fleet's equipment, up from 11.9 in 2013 and 9.5 in 2009.

96%

Total number of snow-fighting Fleet vehicles equipped with GPS capabilities

4,899

Number of units tracked or repaired by Fleet Services in 2016.



Revenue

Fleet estimates that \$3,720,000 will be generated in revenue through reimbursements from other departments for various repairs, fuel, equipment utilization and services. This estimate matches the 2015 revenue total.

Special Purpose Accounts

This department has no special purpose accounts.

Grants

In 2015, Fleet received a 3-year Congestion Mitigation and Air Quality (CMAQ) grant to fund 80% of the "up-charge" for Compressed Natural Gas (CNG) engines for 20 new refuse packers. The CNG cost is approximately \$41,000 per truck, \$33,000 of which will be funded by the grant.

Capital Requests

Major Capital Equipment: \$6,385,000

This program provides for equipment whose cost exceeds \$50,000 and has a life expectancy of at least 10 years - focusing on equipment replacement for garbage and recycling collection, snow and ice control, and pick-up and dump trucks for use as pool equipment. The 2016 Proposed Budget funds all of the DPW-Fleet's requests.

3%

Increase in Snow and Ice fee in 2017 intended to cover 100% of the snow removal operation and generate \$9 million.

47

The number of snow and ice emergencies responded to in 2015 at a cost of \$5.3 million. \$9 million is proposed in the 2017 budget.

\$370,000

2017 estimate of disposal costs associated with City-owned home demolition costs; an increase of \$24,000 due to increased tipping fees.

-6%

Decrease in Energy budget in 2017 Proposed Budget from 2016 due to decreased base fuel costs, newly-automated routing software, and increased use of CNG vehicles.

In-House Demolition Program

In 2015, Fleet razed and rough-graded 90 vacant properties. It is on pace to complete another 90 properties in 2016.

Public CNG Expansion

Fleet offers CNG refueling to the public at the Lincoln Avenue Garage 24 hours a day, 7 days a week. By the end of 2016, Ruby Avenue Garage will expand its hours to 24/7 as well.

Plans are underway to add public CNG refueling at the Central Repair Facility by leveraging an existing Congestion Mitigation and Air Quality (CMAQ) federal grant. If approved, the facility could open in early 2018.

Budget Increase

While the 2017 Proposed Budget only increased \$289,011 for DPW-Fleet, the repair parts portion of the budget increased \$534,000 (+14%) over the 2016 Adopted Budget.

Aging Equipment

The average age of capital equipment is 12.3 years. The optimal average age based on the average useful life of equipment is 6 years. The average age of the capital fleet in 2009 was 9.5 years. The age of the fleet is of concern because older vehicles cost more to operate. They typically require more extensive repairs, experience more down time and are less fuel-efficient than newer vehicles.

CNG Costs

The long-term effect of CNG vehicles on maintenance costs and vehicle replacement cycles is unknown. CNG packers are expected to save nearly \$225,000 in fuel costs in 2016

Automated Dispatch Enhancement

In an efficiency effort designed by the department, Fleet Operations began using CityWatch software to instantly mass-notify drivers of their assignments during a snow emergency. This enhanced communication protocol enables the department to respond much quicker to snow and ice emergencies. The department is currently expanding the use of CityWatch to daily operations throughout the year.

Major Capital Purchases for 2017

Description of unit	Current Inventory	Requested Units	Proposed Units	Estimated Unit Cost
Backhoe Loader	9	1	1	\$130,000
Sweeper	26	2	2	\$223,000
Tractors				
Front End Wheel Loader	12	2	2	\$155,000
Light Multi-Purpose	46	4	4	\$110,000
Trucks				
Aerial, 50 Foot, Utility Body	12	1	1	\$180,000
Digger Derrick	4	1	1	\$231,000
Dump, 16 yard, Tri-Axle	25	2	2	\$160,000
Dump, 2 Yard w/ Crane	70	4	4	\$52,000
Dump, 5 Yard	21	2	2	\$120,000
Dump, 5 Yard w/Underbody Plow	108	7	7	\$170,000
Dump, 24 Yard, Chip Body	16	2	2	\$110,000
Packer, 25 Yard, Rear load/Recycle	123	7	6	\$292,000
Log Loader	5	1	1	\$170,000
Platform Compressor	28	3	3	\$82,000
Roll-Off	13	2	2	\$175,000
Total Number of Units		41	40	

Fuel Efficient Vehicles

Type of Equipment	Current # Units	Anticipated by 2017
CNG Packers	56	63
CNG Cars	3	3
CNG Cargo Van	5	5
Hybrid Cars	16	16
Hybrid SUVs	19	19