

2020



Legislative Reference Bureau

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DPW-FLEET



2020 Proposed Plan and Executive Budget Review

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Budget Hearing: 10:30 am on Monday, October 14, 2019



\$29,956,688

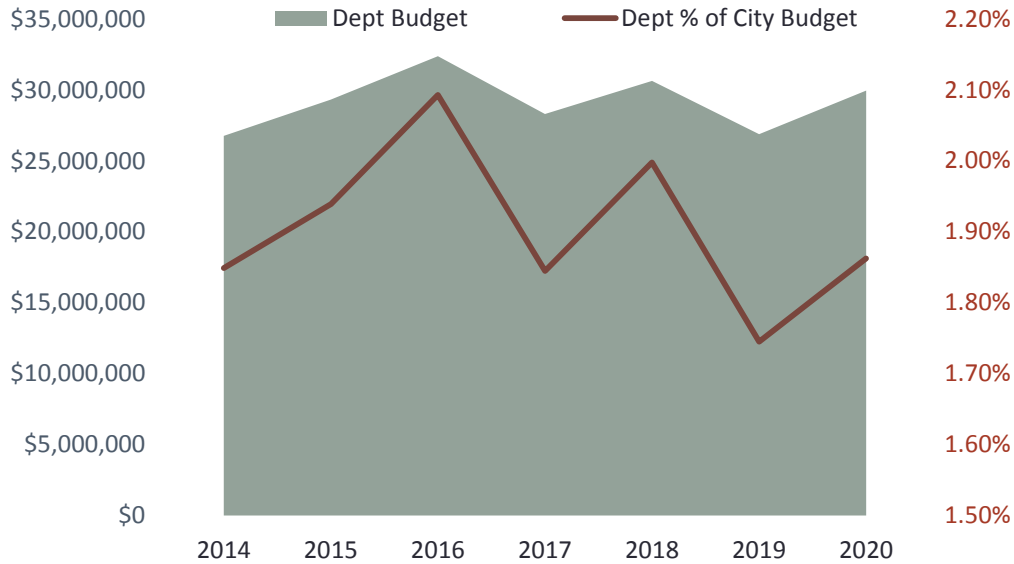
Proposed 2020 Budget

\$3,073,536

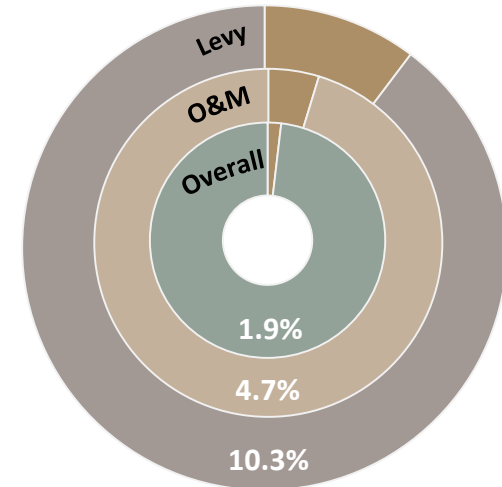
Change in Proposed Budget

11.4%

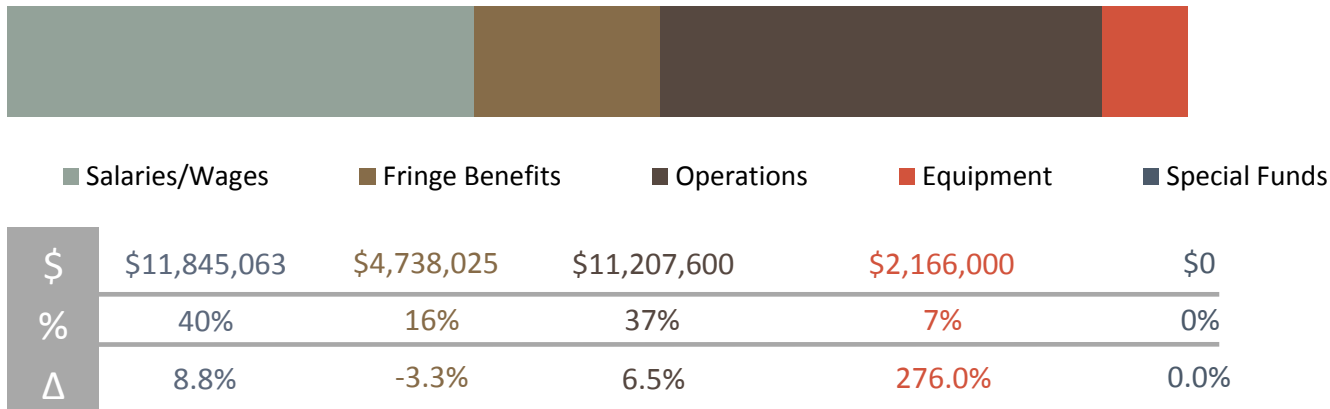
% Change in Proposed Budget



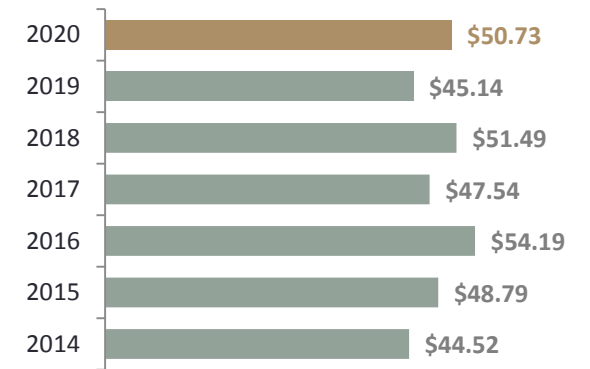
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



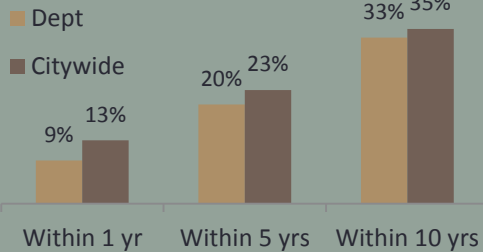
\$959,524

Increase in Salaries and Wages for the department for 2020.

443

Total Auxiliary positions proposed for 2020.

Retirement Eligible



-2

Change in Positions

-0.3%

% Change in Positions

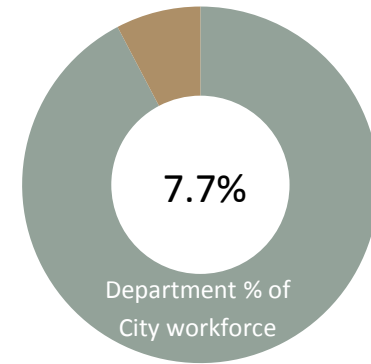
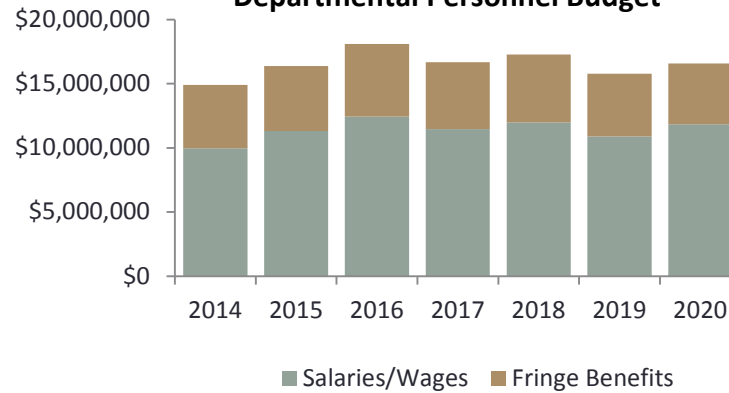
11

Current Vacancies

5

Voluntary Separations

Departmental Personnel Budget



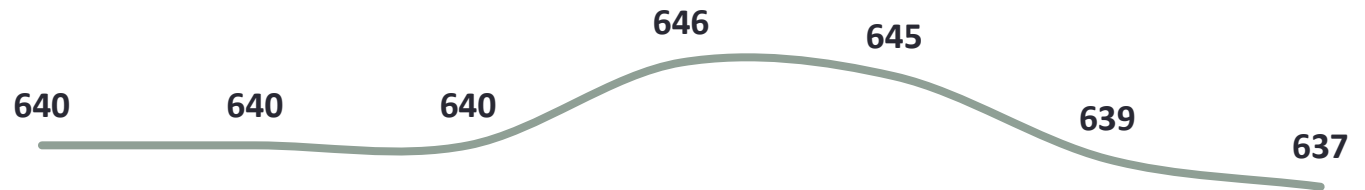
Staffing Vacancies

- Fleet Repair Supervisor Senior
- 7 Vehicle Service Technicians
- Heavy Equipment Lubricator
- Office Assistant III
- Fleet Operations Supervisor

Staffing Update

2 positions moving into other departments:

- Office Assistant II
- Communications Systems Manager



**Department Positions
2014-2020**

\$11,000

Proposed funding for replacement diagnostic equipment.

\$1.6 million

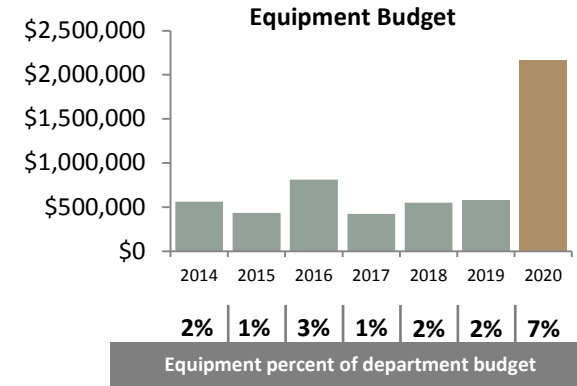
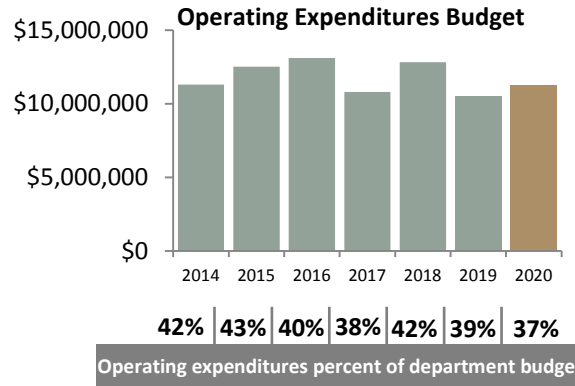
Cost of 5 additional refuse packers, funded from a 4% increase in the Solid Waste Fee.

\$550,000

Proposed funding for general 2020 fleet vehicle replacements.

276%

Increase in equipment purchases from 2019 budget.



Revenue

CNG Sales	\$ 32,592
Equipment Operator use by Sewers	\$577,411
Fleet and Fuel use for Water Works	\$744,369
Fleet Related Reimbursables	\$731,344
Sale of Equipment and Property	\$ 1,172

Special Purpose Accounts

This department has no special purpose accounts.

Grants

In 2015, DPW-Fleet received a Congestion Mitigation and Air Quality (CMAQ) grant to help fund the purchase of compressed natural gas (CNG) engines for new refuse packers.

The grant is set to expire in 2020, with 68 current CNG refuse packers.

Capital Requests

Major Capital Equipment: \$6.75 million

The capital request funds the replacement of 7 garbage and recycling packers, and brine equipment. This does not include the additional 5 refuse packers funded through the Solid Waste Fee increase.

15.2 years

The average age of 10-foot snow plows, compared to the optimal age of 10 years.

13.2 years

Average age of garbage and recycling packer-flippers, compared to the optimal age of 5.5 years.

15.4 years

Average age of all snow and ice vehicles.

\$264 million

Estimated replacement cost of entire City fleet tracked and maintained by Fleet Operations, excluding Police motorcycles and Fire Department units

Vehicle Replacements

The 2020 Proposed Budget allows for replacement of 26 pieces of O&M equipment and 35 pieces of Capital equipment. Optimum funding would allow for 130 pieces of O&M equipment and 90 pieces of Capital equipment.

CNG Packers

Compressed Natural Gas packers reduce fuel costs of the fleet. There are currently 68 CNG vehicles in the fleet (60 refuse packers, 5 vans, and 3 cars). These vehicles generate an annual fuel savings of approximately \$300,000. Another 7 CNG refuse packers are currently on order.

Repair Goals

The department has established goals for the repair and maintenance of over 4,000 vehicles and pieces of equipment. Fleet Operations achieved a 90% overall in-service rate for all equipment categories in 2018.

	2017	2018	Goal
Light Equipment	92.6%	92.5%	95.0%
Heavy Equipment	89.5%	89.3%	90.0%
Police Equipment	90.1%	92.7%	95.0%

Average Age (in years) of Certain Fleet Vehicles

The chart below shows vehicles that comprise a large portion of the City’s fleet, their average age, and those vehicles’ optimal age.

