DPW-FLEET

2022 Proposed Plan and Executive Budget Review

Prepared by: Luke Knapp, Legislative Fiscal Analyst
Budget Hearing: 10:30 am on Wednesday, October 13, 2021
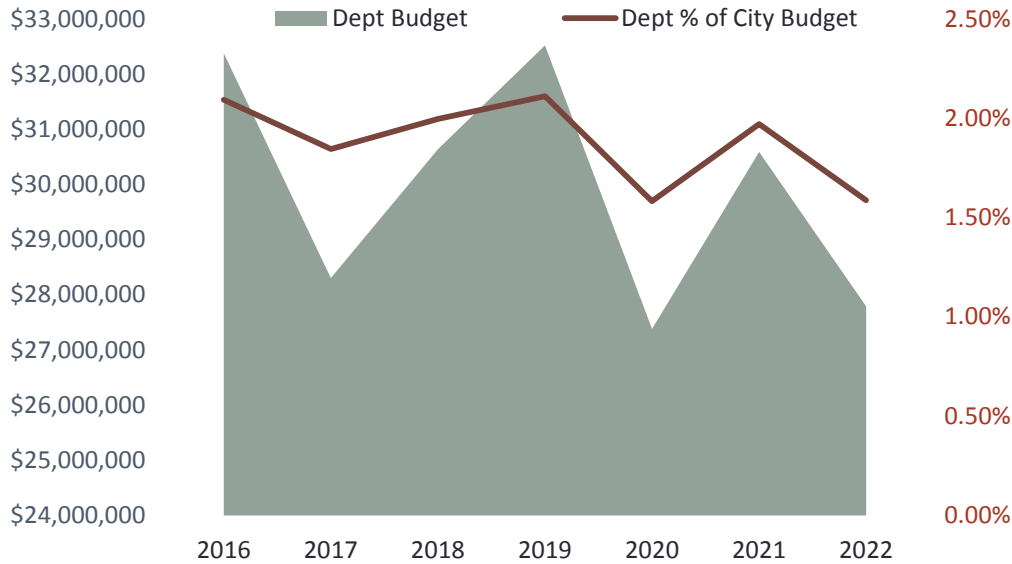
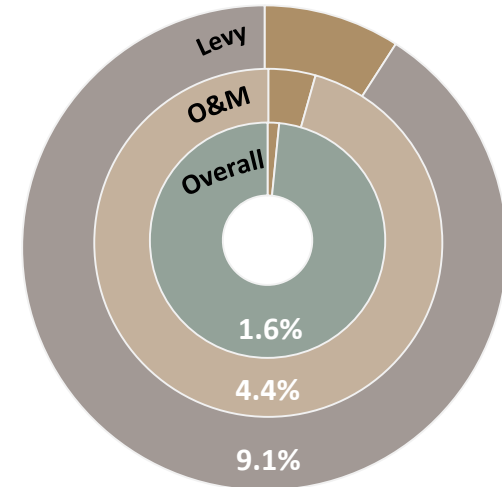↓ **$27,790,967**
Proposed 2022 Budget
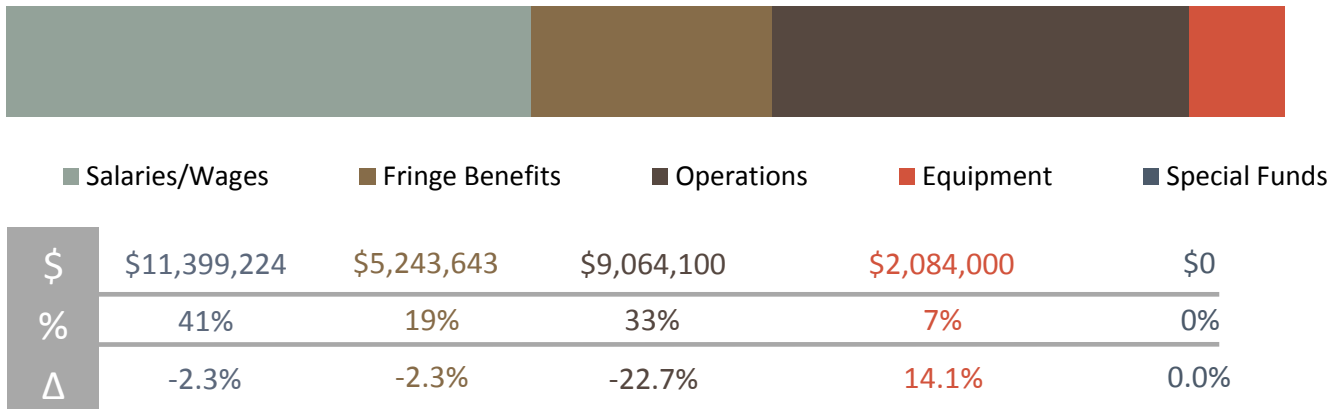
-$2,800,739
Change in Proposed Budget

-9.2%
% Change in Proposed Budget

Dept Budget — Dept % of City Budget

Departmental Budget Impact

Levy

O&M

Overall

1.6%

4.4%

9.1%

Departmental Budget Appropriation Category

Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
$11,399,224	$5,243,643	$9,064,100	$2,084,000	$0
41%	19%	33%	7%	0%
-2.3%	-2.3%	-22.7%	14.1%	0.0%

Budget per Capita

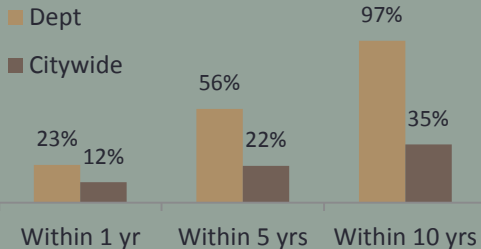| Year	Value
2022	$48.15
2021	$52.11
2020	$46.37
2019	$54.61
2018	$51.49
2017	$47.54
2016	$54.19
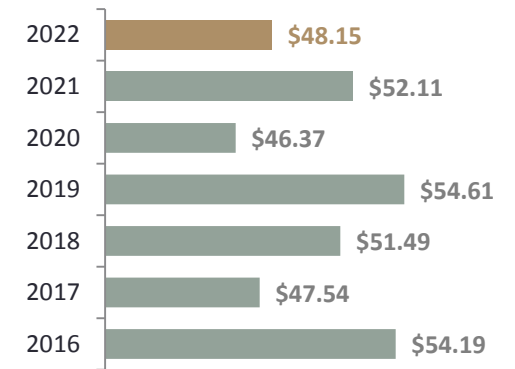
-$2.67 million

Reduction in Operations
for the department for 2022.

6

Vehicle Service Technician positions removed in the 2022 budget, in favor of Operations Drivers/Workers and HR Officer.

Retirement Eligible

- Dept
- Citywide

	Within 1 yr	Within 5 yrs	Within 10 yrs
Dept	23%	56%	97%
Citywide	12%	22%	35%

-6	-3.0%
Change in Positions	% Change in Positions

17	12
Current Vacancies	Voluntary Separations

Departmental Personnel Budget

	2016	2017	2018	2019	2020	2021	2022

- Salaries/Wages
- Fringe Benefits

2.5%

Department % of City workforce
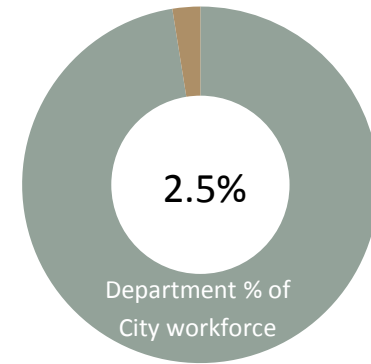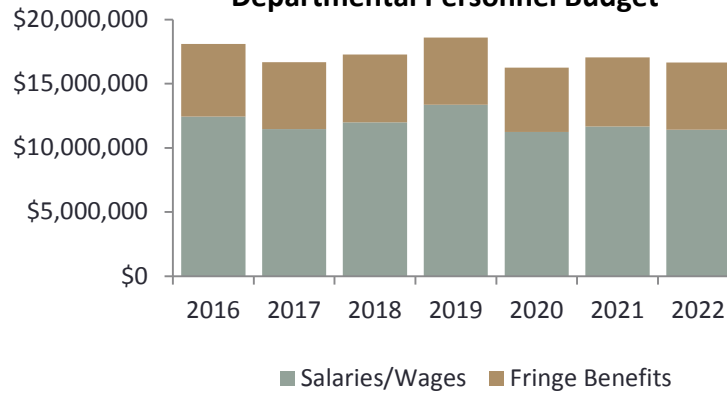
Staffing Vacancies

11 – Vehicle Service Tech (6 eliminated in 2022 proposed budget)

1 – Fleet Services Welder (eliminated in 2022 proposed budget)

2 – Equipment Parts Assistant

3 – Fleet Maintenance Tech

Energy

The 2022 Budget reduces the energy account by $2.67 million. The Proposed Budget assumes the use of ARPA funds to fund the account in the lost revenue provision.

640	646	645	639	637	200	194

**Department Positions
2016-2022**
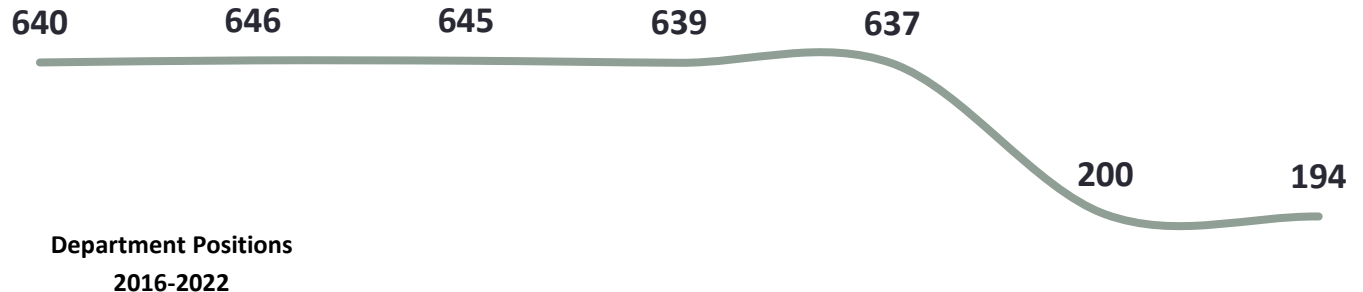
$5,000

Proposed funding for replacement diagnostic equipment.
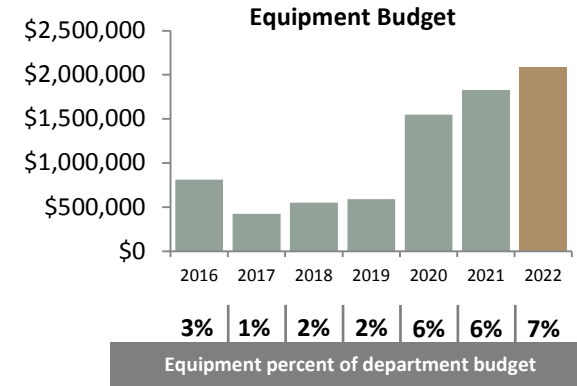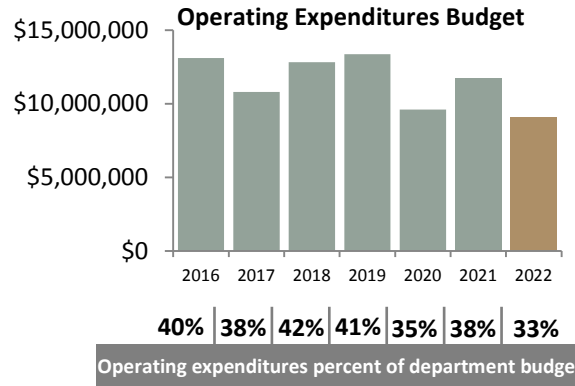
$1.6 million

Cost for 5 replacement refuse packers.

$429,000

Proposed funding for fleet vehicle purchases.

14.1%

Increase in equipment purchases from the 2021 budget.

Operating Expenditures Budget

40%	38%	42%	41%	35%	38%	33%

Operating expenditures percent of department budget

Equipment Budget

3%	1%	2%	2%	6%	6%	7%

Equipment percent of department budget

Revenue So Far in 2021

The department has raised $257,922.93 from auctioned or scrapped equipment in 2021. This revenue goes into the General Fund.

Special Purpose Accounts

This department has no special purpose accounts.

Grants

DPW-Fleet uses grant funding to purchase compressed natural gas (CNG) engines for new refuse packers.

There are currently 66 CNG refuse packers, and purchase of an additional 11 is planned. The fuel savings generated from CNG packers will be approximately $114,000 in 2022.

Capital Requests

Major Capital Equipment: $6.7 million

This funding will replace garbage and recycling packers and equipment for the Operations and Infrastructure Services divisions.

5.95 Years

The aggregate average "best practice" age of all fleet vehicles.

16.2 Years

Average age of capital Snow & Ice equipment, compared to an average optimal age of 7.3 years.

14.2 Years

Average age of capital Construction equipment, compared to an average optimal age of 5.8 years.

$292 million

Estimated replacement cost of entire City fleet tracked and maintained by Fleet Operations.

Vehicle Replacements

The 2022 Proposed Budget allows for replacement of 25 pieces of O&M equipment including cars, pickup trucks, plows, SUV's and vans.
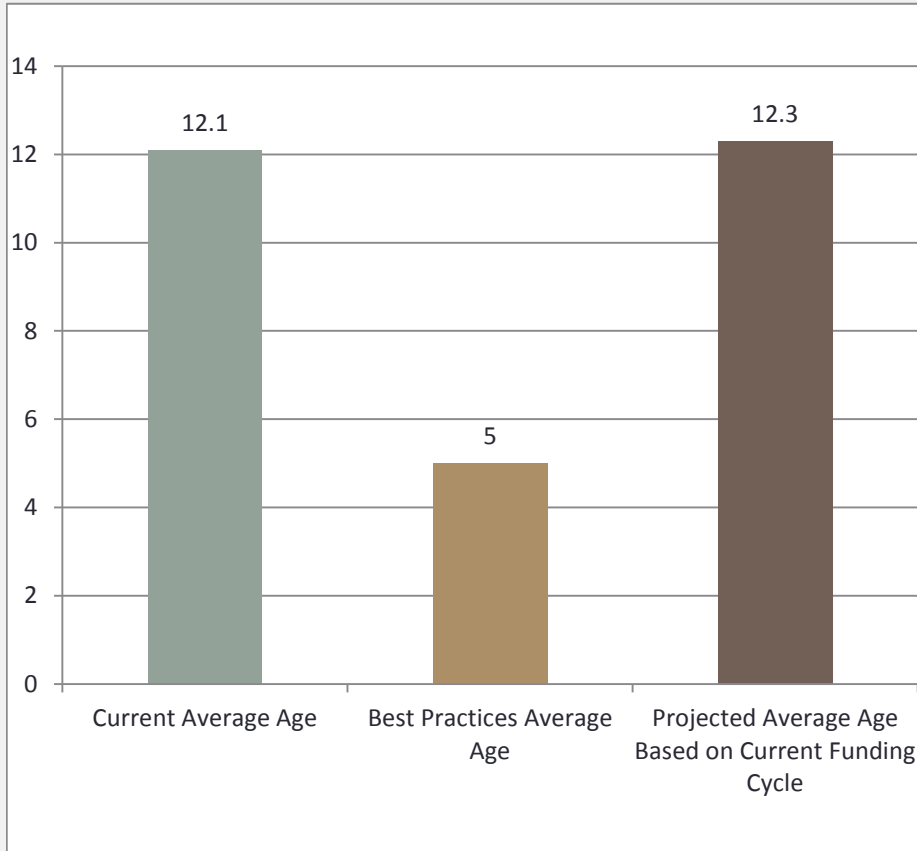
CNG Packers

Compressed Natural Gas packers reduce fuel costs of the fleet. There are currently 66 CNG vehicles in the fleet. An additional 11 packers are scheduled to be in service by November 2021 for a total of 77 CNG refuse packers, generating fuel savings of approximately $114,000 in 2022.

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 2020.

	2020 (Actual)	2021 (Projected)	2022 (Planned)
Light Equipment	90%	91%	91%
Heavy Equipment	94%	91%	91%
Police Equipment	91%	91%	91%

O&M Equipment Age

Capital Equipment Age