

**EXECUTIVE SUMMARY**  
**2009 PROPOSED BUDGET - DPW – OPERATIONS DIVISION**

**DPW-BUILDINGS & FLEET SERVICES:**  
**Administration Section**  
**Fleet Services Section**  
**Fleet Operations & Dispatch Section**  
**Facilities Development & Management Section**

1. The 2009 Proposed Budget for DPW-Buildings and Fleet Services is \$35,437,370, an increase of 3.69% from the 2008 Budget. (page 1)
2. Personnel costs for DPW-Buildings and Fleet Services in the 2009 Proposed Budget are \$19,960,467, a decrease of -5.41% from the 2008 Budget. (pages 2, 3, 5, 6, and 7)
3. The 2009 Proposed Budget includes the elimination of 20 positions within DPW-Buildings and Fleet Services: a proposed reduction of 5 positions in Fleet Services Section; 7 positions in Fleet Operations/Dispatch Section; 8 positions in Facilities Development and Management Section. (pages 3, 5 and 6)
4. Operating expenditures for DPW-Buildings and Fleet Services in the 2009 Proposed Budget are \$14,746,903, an increase of 18.39% from the 2008 Budget. (pages 2, 4, 6 and 7)
5. Equipment purchases for DPW-Buildings and Fleet Services in the 2009 Proposed Budget are \$718,000, an increase of 18.67% from the 2008 Budget. (pages 2, 4, 5 and 8)
6. Non-capital equipment purchases for the Fleet Services Section in the 2009 Proposed Budget total \$653,000, an increase of 18.72% from the 2008 Budget. (page 4 and 5)
7. The 2009 Proposed Budget provides \$12,000 in Special Funds for the City Hall Renewable Energy Program. (page 8)
8. Capital Improvements are budgeted for \$12,276,000 in the 2009 Proposed Budget, including \$6,360,000 million for Major Capital Equipment. (pages 1 and 8 to 11)
9. The 2009 Proposed Budget contains 2 ongoing capital improvement projects although no capital funds were appropriated for these projects in the 2009 Proposed Budget, carryover funds will be utilized for these projects. (page 12)

**SUMMARY**  
**2009 PROPOSED BUDGET – DPW - OPERATIONS DIVISION**

**DPW-BUILDINGS & FLEET SERVICES:**

Administration Section

Fleet Services Section

Fleet Operations & Dispatch Section

Facilities Development & Management Section

**By the Legislative Reference Bureau – Research & Analysis Section**

Section	2007 Actual	2008 Budget	% Change	2009 Proposed	% Change
Administration	\$606,165	\$670,553	10.62%	\$676,720	0.91%
Fleet Services	\$11,357,494	\$11,022,336	-2.95%	\$10,952,962	-0.62%
Operations/Dispatch	\$15,047,067	\$12,938,028	-14.01%	\$14,861,208	14.86%
Facilities Dvlp. & Mgmt.	\$10,039,529	\$9,544,204	-4.93%	\$8,946,480	-6.26%
<b>TOTAL</b>	<b>\$37,050,255</b>	<b>\$34,175,121</b>	<b>-7.76%</b>	<b>\$35,437,370</b>	<b>3.69%</b>
Capital*	\$44,011,013	\$17,834,800	-59.47%	\$12,276,000	-45.28%

\*Reflects capital funding for projects appropriate to DPW-Operations, Fleet Services and Facilities Development and Management

**Division Function**

The creation of the DPW – Operations Division in 2002 was designed to promote flexibility in the assignment of human resources around sanitation, forestry, and driving related operations. The reorganization simplified operations by removing barriers that prohibited the interchange of personnel when short-term vacancies existed or seasonal-related duties came to a close. The following DPW-Operations Division sections are included in this review:

The **Administration Section** of the Operations Division provides administrative and financial service support to the various operations sections of the division: Sanitation, Forestry, Fleet Services, Operations/Dispatch and Facilities Development and Management.

The **Fleet Services Section** provides equipment to other DPW divisions and operates and maintains DPW's centralized fleet of over 4,000 motor vehicles and related equipment. The Fleet Services section provides this equipment to other DPW divisions (excluding the Water Works, Sewer Maintenance Fund and Parking Fund) free of charge. It also rents vehicles and equipment on a permanent or temporary basis to other city departments. This section maintains vehicles owned by the Library, Health Department, Police and Water Works.

The **Fleet Operations/Dispatch Section** supervises and coordinates personnel for equipment operations.

The **Facilities Development and Management Section** provides building services, such as overseeing construction and maintenance at city facilities, excluding the Port of Milwaukee and the Milwaukee Public Library. This section oversees 160 of the city's 220 buildings. Facilities management responsibilities include operating the around the clock Information Center in City Hall, as well as providing physical security and access at the City Hall Complex and other key facilities.

**Division Mission**

The mission of the Department of Public Works Operations Division is to improve the safety, cleanliness, and attractiveness of Milwaukee neighborhoods.

**2009 BUDGET HIGHLIGHTS AND ISSUES**

**DPW OPERATIONS DIVISION – ADMINISTRATION SECTION**

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed Budget	Change
Personnel Costs	\$547,512	\$605,083	10.51%	\$611,720	1.01%
Operating Expend.	\$58,653	\$65,000	10.82%	\$65,000	0%
Equipment Purchases	\$0	\$0	0%	\$0	0%
Special Funds	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$606,165</b>	<b>\$670,553</b>	<b>10.62%</b>	<b>\$676,720</b>	<b>0.91%</b>
Positions	7	7	0	7	0

**Personnel**

1. The 2009 Proposed Budget provides \$611,720 for personnel costs of the Administration Section, an increase of \$6,167 (1.01%) from the 2008 Budget. This total includes \$10,000 for Overtime.
2. No personnel changes are included in the 2009 Proposed Budget.

**Operating Budget**

The 2009 Proposed Budget provides \$65,000 for Operating Expenditures, which is the same as in the 2008 Budget.

**Equipment Purchases**

No equipment purchases are planned for DPW-Administration Section in the 2009 Proposed Budget.

## DPW – FLEET SERVICES SECTION

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed Budget	Change
Personnel Costs	\$7,125,999	\$6,790,937	-4.70%	\$6,504,962	-4.21%
Operating Expend.	\$3,804,528	\$3,681,399	-3.23%	\$3,795,000	3.08%
Equipment Purchases	\$426,967	\$550,000	28.81%	\$653,000	18.72%
Special Funds	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$11,357,494</b>	<b>\$11,022,336</b>	<b>-2.95%</b>	<b>\$10,952,962</b>	<b>-062%</b>
Positions	141 (includes 24 auxiliary positions)	140 (includes 24 auxiliary positions)	-1	136 (includes 24 auxiliary positions)	-4

### Personnel

1. The 2009 Proposed Budget provides \$6,504,962 for Fleet Services Section personnel costs, a decrease of \$285,975 (-4.21%) from the 2008 Budget. This total includes \$269,500 in Overtime. Five positions are proposed for elimination: 1 Auto Maintenance Mechanic position, 2 Vehicle Service Technician positions, 1 Heavy Equipment Lubricator position and 1 Garage Attendant position. One position of Field Service Mechanic is created in the 2009 Proposed Budget.
2. The 1 Field Service Mechanic (SR 270) position created in the budget is needed to reduce disruption in garages when vehicle service technicians must perform the duties of Field Service Mechanics. The addition of this position will also help reduce overtime of current Field Service Mechanics.
3. The Auto Maintenance Mechanic (SR 260) position proposed for elimination in the 2009 Proposed Budget reflects a reduction from 7 to 6. Currently there are two vacancies, one from early 2008, and one from July 31, 2008. Fleet has determined that needs can be adequately met with 6 positions.
4. The 2 Vehicle Service Technician (SR 254) positions proposed for elimination in the 2009 Proposed Budget reflect a reduction from 18 to 16. One is filled and one is vacant. The incumbent has an opportunity to be promoted to a Field Service Mechanic position. Reductions of this position could result in adjustments and reductions in the preventative maintenance programs to meet the available staffing.
5. The reduction of 1 Heavy Equipment Lubricator (SR 238) position in the 2009 Proposed Budget would reduce the number of this position from 6 to 5. This reduction reflects changes in the preventive maintenance program. This position is one of three current vacancies. The division is attempting to fill two current vacancies.
6. The reduction of 1 Garage Attendant (SR 220) position in the 2009 Proposed Budget would reduce the number of attendants from 8 to 7. One Garage Attendant position is currently vacant. Fleet Services believes that workloads can be adjusted and accomplished with reduced staff.

### Operating Budget

1. The 2009 Proposed Budget provides \$3,795,000 for Fleet Services operating expenditures, an increase of \$113,601 (3.08%) from the 2008 Budget. Increases can be attributed to Tools & Machinery Parts, Energy and Vehicle Repair Services.
2. Tools & Machinery Parts, seeks \$2,525,000, an increase of \$75,000 (3.06%) from the 2008 Budget. The 2009 proposed allocation reflects anticipated increases in the price of parts. Energy, seeks \$200,000, an increase of \$50,000 (33.33%) from the 2008 Budget. The proposed increase is to cover the higher cost of oil and other lubricants. Infrastructure Services - Vehicle Repair Services seeks \$700,000, an increase of \$12,601 (1.83%) from the 2008 Budget. The 2009 proposed amount assumes the same level of vehicle repair services as budgeted in 2008.
3. 2009 Proposed Budget decreases can be attributed to Other Operating Services and Reimburse Other Departments. Infrastructure Services – Other Operating Services seeks \$15,000, a decrease of \$10,000 (-40.0%) from the 2008 Budget. This adjustment is based on historical expenditures for this line item. Loans and Grants – Reimburse Other Departments seeks \$5,000, a decrease of \$9,000 (-64.28%) from the 2008 Budget. The 2009 reduction reflects 2007 and 2008 experience.

### Equipment Purchases

1. The 2009 Proposed Budget provides \$653,000 for Fleet Services equipment purchases, an increase of \$103,000 (18.72%) from the 2008 Budget.
2. If a piece of replacement equipment is less than \$50,000, it is budgeted in the operating expenses for the Fleet Service Section. Equipment purchases over \$50,000, with a life expectancy of at least 10 years, are budgeted under capital expenditures.
3. Each piece of equipment to be replaced is currently 10 to 24 years old. Older vehicles require more maintenance and repairs, and experience downtime. The current average age of this equipment is 10.2 years.
4. 2009 Proposed Replacement Equipment purchases include:
  - 6 – Compact Cars - \$84,000
  - 1 – Station Wagon - \$19,000
  - 1 – Brush Chipper - \$43,000
  - 1 – Compactor, Vibratory - \$2,000
  - 1 – Roller, Vibratory - \$16,000
  - 2 – Endloader, Skid Steer w/ trailer - \$55,000

- 3 – Truck, Pickup, 4400 lb. 4x2 - \$60,000
- 4 – Truck, Pickup, 8600 lb. 4x2 - \$96,000
- 2 – Truck, Pickup, 9200 lb. w/Plow - \$76,000
- 3 – Truck, Pickup, 1100 lb. w/Utility Body - \$46,000
- 2 – Truck, Van, Cargo, 5600 lb. - \$48,000
- 2 – Truck, Van, Cargo, 9500 lb. - \$52,000
- 30 – Computer Hardware - \$45,000
- 1 – Engine Diagnostic Analyzer - \$6,000
- 1 – Scanner - \$5,000

### DPW – FLEET OPERATIONS/DISPATCH SECTION

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed Budget	Change
Personnel Costs	\$9,243,832	\$8,678,028	-6.12%	\$8,293,908	-4.42%
Operating Expend.	\$5,803,235	\$4,260,000	-26.59%	\$6,567,300	54.16%
Equipment Purchases	\$0	\$0	0%	\$0	0%
Special Funds	\$0	\$0	0%	\$0	0%
<b>TOTAL</b>	<b>\$15,047,067</b>	<b>\$12,938,028</b>	<b>-14.01%</b>	<b>\$14,861,208</b>	<b>14.86%</b>
Positions	557 <small>(includes 441 auxiliary positions)</small>	554 <small>(includes 441 auxiliary positions)</small>	-3	547 <small>(includes 441 auxiliary positions)</small>	-7

#### Personnel

1. The 2009 Proposed Budget provides \$8,293,908 for Fleet Operations/Dispatch personnel costs, a decrease of \$384,120 (-4.42%) from the 2008 Budget. This total includes \$986,285 in Overtime. Ten positions are proposed for elimination: 7 positions of Operations Driver Worker, and 3 auxiliary positions of Clerk Dispatcher II. Three positions are proposed for creation in 2009: 1 auxiliary position of Communications Assistant IV and 2 auxiliary positions of Communications Assistant III.
2. The 7 positions of Operations Driver Worker (SR 750) proposed for elimination in 2009 represent a reduction of Operations Driver Workers from 70 to 63. The 2009 Proposed Budget includes an initiative to stop accepting construction debris at the city's self help centers. There are 2 Operations Driver Worker positions associated with hauling of construction materials from the self help centers to clean fill and recycling sites. Two of the 7 Operations Driver Worker positions proposed for eliminated in the 2009 are a result of this initiative. The proposed elimination of the additional 5 Operations Driver Worker positions would affect the ability of the department to fully staff its equipment and meet service delivery needs. DPW anticipates vacancies in 2009. This reduction may result in Operations Driver Worker jobs not being filled as there would be 5 less positions on any given day to cover vacations and sick leaves.

- The proposed change of auxiliary positions, the elimination of 3 Clerk Dispatcher II (SR 455) positions and the creation of 1 Communications Assistant IV (SR 455) position and 2 Communications Assistant III (SR 445) positions is a technical correction. This change will reflect the titles that are currently in the Positions Ordinance.

**Operating Budget**

- The 2009 Proposed Budget provides \$6,567,300 for Operations/ Dispatch operating expenditures, an increase of \$2,307,300 (54.16%) from the 2008 Budget. The increase can be attributed to Energy. Energy seeks \$6,037,000, an increase of \$2,357,300 (64.04%) from the 2008 Budget. The 2009 proposed allocation reflects increased funding due to higher fuel costs.
- The 2009 Proposed Budget Vehicle Rental, is \$370,000, a decrease of \$50,000 (-11.90%) from the 2008 Budget. \$650,000 was requested for 2009. The 2009 request included increased funding for equipment rental for snow & ice operations. The reduction reflects the Common Council's tabling of a resolution on September 12, 2008 which would have increased the 2009 Snow and Ice Removal Fee. **If the Snow and Ice Removal fee is increased as proposed by the Mayor, funding for this line item could be restored.**

**DPW – FACILITIES DEVELOPMENT AND MANAGEMENT SECTION**

Expense Category	2007 Actual	2008 Budget	Change	2009 Proposed Budget	Change
Personnel Costs	\$5,390,667	\$5,028,204	-6.72%	\$4,549,877	-9.51%
Operating Expend.	\$4,583,475	\$4,449,000	-2.93%	\$4,319,603	-2.90%
Equipment Purchases	\$53,387	\$55,000	3.02%	\$65,000	18.18%
Special Funds	\$12,000	\$12,000	0%	\$12,000	0%
<b>TOTAL</b>	<b>\$10,039,529</b>	<b>\$9,544,204</b>	<b>-4.93%</b>	<b>\$8,946,480</b>	<b>-6.26%</b>
Positions	165 (includes 46 auxiliary positions)	124 (includes 11 auxiliary positions)	-41	116 (includes 11 auxiliary positions)	-8

**Personnel**

- The 2009 Proposed Budget provides \$4,549,877 for Facilities and Management Section personnel costs, a decrease of \$478,327 (-9.51%) from the 2008 Budget. This total includes \$244,192 in Overtime. Eight positions are proposed for elimination: 3 positions of Custodial Worker II/City Laborer, 1 position of Maintenance Technician II, 2 positions of House Painter Leadworker and 2 positions of Painter.
- The proposed elimination of 3 Custodial Worker II/City Laborer (SR 215) positions represent a proposed reduction from 20 in 2008 to 17 in 2009. Two of the positions are currently filled positions and one is vacant. The proposed elimination of 3 Custodial Worker II/City Laborer positions will be the result of an effort to implement Low Impact Day Cleaning. Low Impact Day Cleaning is a

strategy to reduce the cycle of routine cleaning, addressing only the office areas that are occupied and used. This strategy will also save lighting energy used during the normal evening hours, and will utilize more efficient custodial equipment. Every effort will be made to provide opportunity for effected staff to transfer to other City departments with known vacancies.

3. The proposed elimination of 1 Maintenance Technician II (SR 258) represents a reduction from 6 in 2008 to 5 in 2009. This position is currently filled. This proposed elimination is the result of implementing a reduced cycle of Preventative Maintenance (PM) based upon the run times of the equipment rather than calendar day scheduled PM's. Demand Maintenance (DM) is expected to be reduced due to major capital improvements that have been made to the Facilities Systems in the past 5 years. Every effort will be made to provide opportunity for affected staff to transfer to other City departments with known vacancies.
4. The proposed elimination of 2 Painter Leadworker, House (SR 983) and 2 Painter (SR 981) represents a reduction from 4 positions in 2008 to zero in 2009. All 4 positions are currently filled. In an effort to efficiently organize the painters, this proposal moves all 4 positions to the Infrastructure Services Division where they can be better utilized for bridge painting as well as interior work and capital projects. The implications will be positive in that all the painters are consolidated under one Painter Supervisor.

#### **Operating Budget**

1. The 2009 Proposed Budget provides \$4,319,613 for the Facilities and Management Section operating expenditures, a decrease of \$129,397 (-2.90%) from the 2008 Budget. This proposed decrease in operating expenditures can be attributed to a reduction in Energy, Other Operating Supplies and Facility Rental.
2. Energy seeks \$2,122,603, a decrease of \$127,397 (-5.66%) from the 2008 Budget. This reduction reflects 2009 city energy usage needs estimated by the Budget Office. Other Operating Supplies seeks \$140,000 a decrease of \$19,000 (-11.94%) from the 2008 Budget. This reduction is the result of implementing the Low Impact Green Cleaning program based on greater cleaning efficiencies and a substantial reduction in routine task frequencies. Facility Rental seeks \$10,000 a decrease of \$10,000 (-50.0%) from the 2008 Budget. This adjustment is based on 2007 expenditures for this line item. The department's storage needs were reduced considerably in 2007, resulting in lower space rental expenses.
3. Operating expenditures with an increase in the 2009 Proposed Budget include Property Services and Other Operating Services. Property Services seeks \$1,345,000, an increase of \$25,000 (1.89%) from the 2008 Budget. The increase reflects inflationary increases for 2009. Other Operating Services seeks \$45,000, an increase of \$5,000 (12.5%) from the 2008 Budget. This adjustment is based on historical expenditures for this line item.



### Equipment Purchases

1. The 2009 Proposed Budget provides \$65,000 for Facilities and Management Section equipment purchases, an increase of \$10,000 (+18.18%) from the 2008 Budget. This increase can be attributed to Custodial Equipment.
2. Custodial Equipment seeks \$25,000, an increase of \$10,000 (6.66%) from the 2008 Budget. This proposed increase is the result of implementing a Low Impact Green Cleaning program, which requires replacement of conventional cleaning equipment with new equipment entering the industry, eliminating noise concern; and battery operated equipment to prevent cord and tripping problems.

### Special Funds

The 2009 Proposed Budget provides \$12,000 in Special Funds for the City Hall Renewable Energy Program, which is the same as the 2008 Budget. In March 2006, the City became one of the largest participants in the WE Energies Energy For Tomorrow renewable energy purchase program. The City Hall Complex is enrolled in the program at a 10% participation level. This means that the City has committed to purchasing 10% of the electricity used at the City Hall Complex from renewable energy sources. The City anticipates purchasing 100,000 kilowatt-hours per month of renewable energy through the program. The "Energy For Tomorrow" rate premium is expected to be offset with various energy efficiencies achieved in City electricity consumption. 10% participation in this program qualifies the City Hall Complex as an EPA Clean Power Partner.

## **CAPITAL IMPROVEMENT PROJECTS**

The 2009 Proposed Budget contains 10 capital projects totaling \$12,276,000 for DPW-Buildings and Fleet Services.

1. Space Planning – Facilities - \$155,000 - The 2009 Proposed Budget includes \$155,000 in capital funding to the Space Planning-Facilities program; \$110,000 was appropriated in the 2008 Budget. This program provides funds for architectural and engineering services related to office studies, including preparation of preliminary plans and cost estimates for proposed projects, as well as unscheduled interior office alterations for City Departments, and facility inspections. In 2009, \$10,100 will be designated for un-programmed planning activities to study general office space needs and proposed alterations in various City facilities. \$79,100 will be designated for un-programmed office alterations generated by adjustments to agencies needs due to personnel or equipment changes in their annual budgets. \$65,800 will be designated for un-programmed engineering services to various city departments and facilities condition reporting inspections.
2. Recreation Facilities Citywide - \$300,000 - The 2009 Proposed Budget includes an allocation of \$300,000 to the Recreation Facilities Program; \$300,000 was allocated in the 2008 Budget. Improvements in this program include maintenance and renovations in neighborhood recreation facilities, children's play areas and

stand alone recreation sites. Funds will be released for projects with prior review and approval of the Common Council. 2009 projects include:

- Reiske Park – Reconstruction (ADA) - \$42,000
  - 29<sup>th</sup> & Meinecke – Reconstruction (ADA) – \$49,000
  - 13<sup>th</sup> & Lapham – Reconstruction (ADA) –Design Only - \$13,000
  - 4<sup>th</sup> & Mineral – Equipment Upgrade – Design Only - \$13,000
  - Cooper – Tennis Court Reconstruction – \$91,000
  - Alcott – Tennis Court Reconstruction – Design Only - \$14,500
3. Facilities Systems Program - \$1,500,000 - The 2009 Proposed Budget includes \$1,500,000 in capital funding to the Facility Systems Program; \$2,400,000 was allocated in the 2008 Budget. The Facility Systems Program is an ongoing program to keep the City's buildings in good operating condition. Facility systems include heating, ventilating, air conditioning (HVAC), plumbing, fire protection, electrical distribution, lighting, boilers, and computerized facility management. 2009 funding will address:
- Zeidler Municipal Bldg. – Modernize Elevators-Construction - \$1,200,000
  - Various Sites – Emergency Mechanical Repairs - \$100,000
  - Various Sites – Security Projects - \$150,000
  - Various Sites – Emergency Electrical Repairs - \$50,000
4. Environmental Remediation Program - \$200,000 - The 2009 Proposed Budget includes \$200,000 in capital funding to the Environmental Remediation Program; \$200,000 was allocated in the 2008 Budget. This program seeks to provide a safe environment in city-owned buildings through removal of hazardous building materials including asbestos and lead abatement as well as soil and groundwater remediation at 17 sites. Proposed projects for 2009 include asbestos and lead paint abatement (\$100,000), and soil and groundwater remediation (\$100,000).
5. Facilities Exterior Upgrades Program - \$825,000 - The 2009 Proposed Budget includes \$825,000 in capital funding to the Facilities Exterior Upgrades Program; \$469,000 was allocated in the 2008 Budget. This program helps to maintain the exterior of city facilities in a watertight and energy efficient condition. Roofing, yard and parking lot improvements are also included. Projects planned for 2009 include:
- Anderson Bldg.-Exterior Façade Restoration - \$525,000
  - Material Recovery Facility-Re-roofing - \$200,000
  - Various Sites-Emergency Repairs - \$100,000
6. City Hall Foundation & Hollow Walk - \$1,800,000 - The 2009 Proposed Budget includes \$1,800,000 in capital funding for the City Hall Foundation and Hollow Walk program; \$1,200,000 in capital funding was provided in 2008 for the project's professional design services. The program will address the deteriorated

condition of City Hall's foundation on the north side and the hollow sidewalks on the east and west sides of the building. The program restores the wood foundation piles, wood foundation pile caps, below grade hollow sidewalk walls and structural concrete beams and sidewalk to ensure the building is structurally sound. Funding for 2009 will include completing the design, bid the project out and award a construction contract. The construction of this project is tentatively scheduled to start in the spring of 2010.

7. Municipal Garages/Outlying Facilities Remodeling - \$240,000 - The 2009 Proposed Budget includes \$240,000 in capital funding to the Municipal Garages and Outlying Facilities Remodeling program; \$175,000 was allocated in the 2008 Budget. This program addresses the replacement of major operational systems including hydraulic lifts, material handling equipment and pneumatic systems that do not comply with current safety codes. Projects planned for 2009:

- Northwest Garage-Air Handling Unit Replacement Design - \$55,000
- Northwest Garage-Switchgear Replacement - \$185,000

8. 2-Way Radio Replacement -- \$362,000 - The 2009 Proposed Budget includes \$362,000 in capital funding for the 2-Way Radio Replacement program; \$568,000 of carryover borrowing was utilized in 2008. This program provides funding to design a 2-way radio communication system to utilize the Milwaukee Police Department's new digital radio infrastructure and to systematically replace obsolete radio equipment. The system, when fully implemented, will improve dispatch of all vehicles, help optimize ice and snow operations while providing the capability to connect city and surrounding agencies to respond to major emergencies.

The Buildings and Fleet section is working with the Police Department's Communication Section to replace all existing 2-way radios. The existing radio technology has become obsolete and many radios have a very short useful life remaining. Along with the radio replacement, the department remains interested in utilizing GPS capabilities of the new radios to install an Automatic Vehicle Location (AVL) system. Budgets for 2009 and 2010 include \$50,000 each year for the development and implementation of AVL software system to increase response efficiency. 2-way radios with the appropriate AVL system will also assist the department in optimizing operations and in managing field operations.

9. Major Capital Equipment - \$6,360,000 - The 2009 Proposed Budget includes \$6,360,000 in capital funding for the Major Capital Equipment program; \$6,000,000 was allocated in the 2008 Budget. This program is specified for equipment that exceeds \$50,000 and has a life expectancy of at least 10 years. The program focuses on equipment replacement including garbage and recycling collection, snow and ice control and pick-up and dump trucks for use as pool equipment. Major capital equipment planned for purchase in 2009 includes:

- 1 – Sweeper - \$155,000
- 1 – Tractor, Front-End Wheel Loader - \$125,000
- 1 – Truck, Aerial, 36 Ft. Step Van Body - \$145,000
- 1 – Truck, Aerial, 36 Ft. Utility Body - \$140,000
- 2 – Truck, Dump, 16 Yard Tri-Axle - \$280,000
- 2 – Truck, Dump, 5 Yard - \$220,000
- 5 – Truck, Dump, 5 Yard w/Underbody Plow - \$700,000
- 2 – Truck, Dump, 5 Yard, Crew Cab - \$170,000
- 7 – Truck, Packer, 25 Yard Rearload - \$1,540,000
- 1 – Truck, Packer, 25 Yard w/Ramp Lift Arm - \$225,000
- 7 – Truck, Packer, 25 Yard Recycle - \$1,820,000
- 3 – Truck, Pickup, Utility - \$162,000
- 1 – Truck, Platform/Compressor/Salt Plow - \$70,000
- 1 – Truck, Road Patcher - \$230,000
- 2 – Truck, Step Van - \$150,000
- 1 – Truck, Vac-All - \$228,000

It should be noted that the average age of equipment comprising the city fleet is 9.3 years. The optimal maximum average age of municipal fleet equipment is 6 years. The estimated average age of capital equipment based on the 2009 Proposed Budget funding level is 9.6 years. Each piece of equipment to be replaced is currently 11 to 21 years old; the average age for the group is 18 years. In light of budget considerations and adjustments over the past 5 years, which, in some cases have extended the replacement cycle of some city equipment, the average age of some particular fleet pieces has increased slightly.

10. MacArthur Square Plaza Restoration - \$534,000 - The 2009 Proposed Budget includes \$534,000 in capital funding for the MacArthur Square Plaza Restoration program; \$500,000 in capital funds were allocated to this program in the 2008 Budget. The MacArthur Square Plaza was constructed in 1966-1968. Since that time no significant changes were made, except for sidewalk replacement in the early 1980's. A 2005 engineering condition report outlined major deficiencies to all elements of the Plaza, including landscaping, irrigation, pool and foundation, architectural and structural elements, plumbing and electrical lighting. The financial needs of the work range between \$16 million to \$19.2 million. The waterproofing beneath the soil has failed and leaking is causing operational problems for the parking garage section and needs to be replaced. The \$534,000 in capital funds will be used to waterproof and repair the existing 22,390 square foot plaza reflecting pool. This project will prevent further deterioration of structural and mechanical elements and damage to parked vehicles. The \$500,000 would address interim repair needs to mitigate leaking waterproofing problems on the median plaza deck and make remedial repairs.

## ONGOING CAPITAL IMPROVEMENTS PROJECTS

The 2009 Proposed Budget contains 2 ongoing capital improvement projects DPW-Buildings and Fleet Services. Although no capital funds were appropriated for these projects in the 2009 Proposed Budget, carryover funds will be utilized for these projects in 2009.

1. City Hall Complex Remodeling – The 2009 Proposed Budget includes no capital funding to the City Hall Complex remodeling program. This program funds interior remodeling and upgrades for various city agencies. This includes lighting upgrades and HVAC improvements to meet state energy code requirements. Planning and development for office space are also included in this program. Remaining 2008 funds will finance the following projects:

- City Hall-1 - West Side - New License Div. office space (Architectural) - \$65,000
- City Hall-1 - West Side - New License Div. office space (Mechanical) - \$73,500
- Zeidler Municipal Building- Lower Parking - Floor Restoration - \$115,298

The majority of this work is anticipated to be completed by the 1<sup>st</sup> quarter of 2009.

2. ADA Compliance Program - The 2009 Proposed Budget includes no capital funding for the ADA Compliance Program; \$160,800 in capital funds were allocated in the 2008 Budget. This program seeks to assure compliance with the federal Americans with Disabilities Act. Improvements include increased access to restrooms, offices, telephone and drinking fountains in city-owned buildings. Remaining 2008 funds will finance the following projects:

- City Hall – Wells Street Entry – New ADA Elevator - \$85,000
- Former 3<sup>RD</sup> District Police Station – New ADA Ramp - \$37,000
- City Hall – 5<sup>TH</sup> Floor – ADA Toilet Alterations - \$60,000
- City Hall – 6<sup>TH</sup>&7<sup>TH</sup> Floors - ADA Toilet Alterations - \$250,000
- 809 Building – 2<sup>ND</sup> – 4<sup>TH</sup> Floors – ADA Toilet Alterations - \$59,825

The majority of this work is anticipated to be completed by the 1<sup>st</sup> quarter of 2009.

## DIVISION REVENUES

	2007 Actual	2008 Budget	Change	2009 Proposed	Change
Charges for Services	\$4,240,404	\$3,909,000	-7.81%	\$3,905,000	-0.10%

Revenue is generated from Buildings and Fleet Services and billing reimbursable services. The revenue projections for 2008 are based upon historical experience and include reimbursements from other departments for various repairs, fuel, equipment utilization, rental space and services to the Water Department.

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