

2021



Legislative Reference Bureau

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DPW-FLEET



2021 Proposed Plan and Executive Budget Review

Prepared by: Luke Knapp, Legislative Fiscal Analyst
Budget Hearing: 10:30 am on Monday, October 12, 2020



\$30,591,706

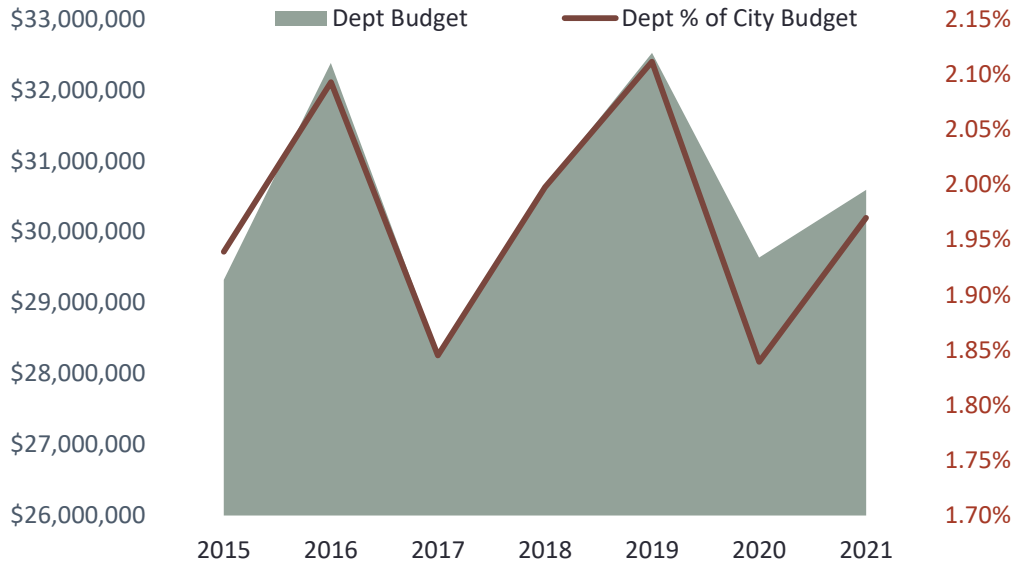
Proposed 2020 Budget

\$955,018

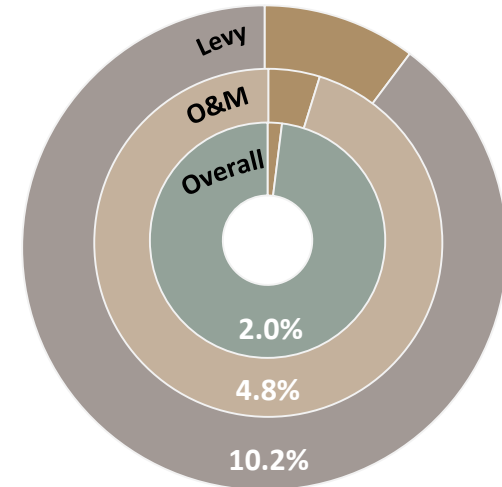
Change in Proposed Budget

3.2%

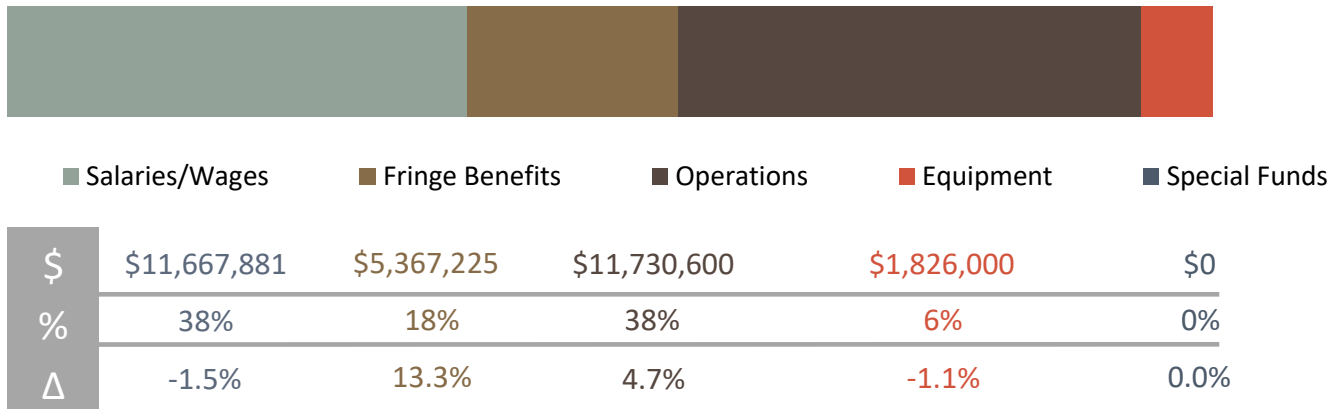
% Change in Proposed Budget



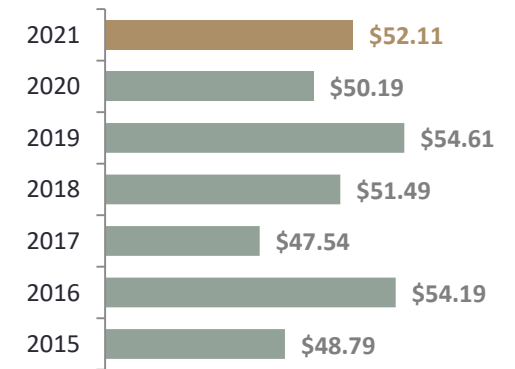
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



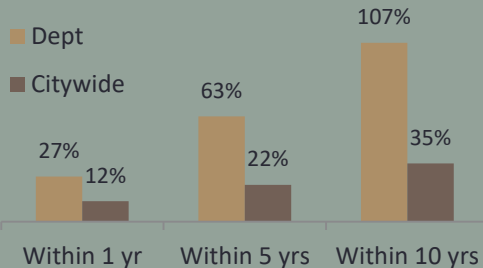
-\$177,182

Reduction in Salaries and Wages for the department for 2020.

6

Total Auxiliary positions proposed for 2021, compared to 443 in the 2020 budget.

Retirement Eligible



-437

Change in Positions

17

Current Vacancies

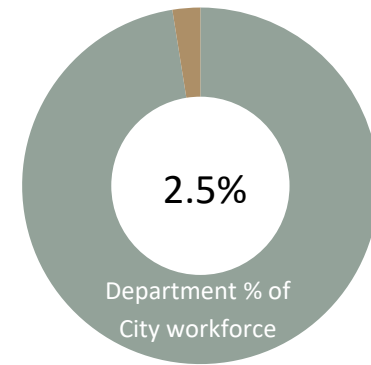
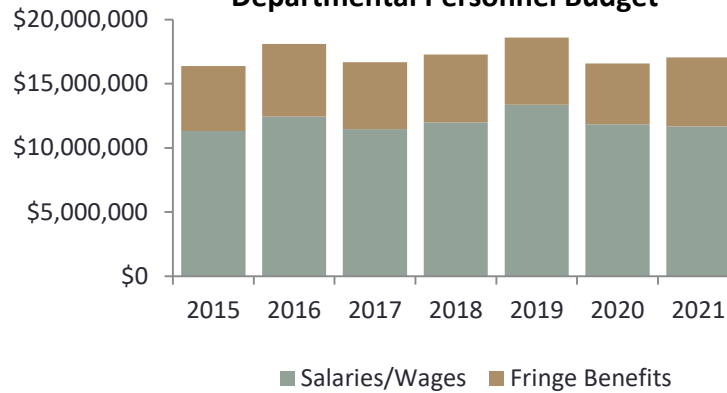
-68.6%

% Change in Positions

12

Voluntary Separations

Departmental Personnel Budget

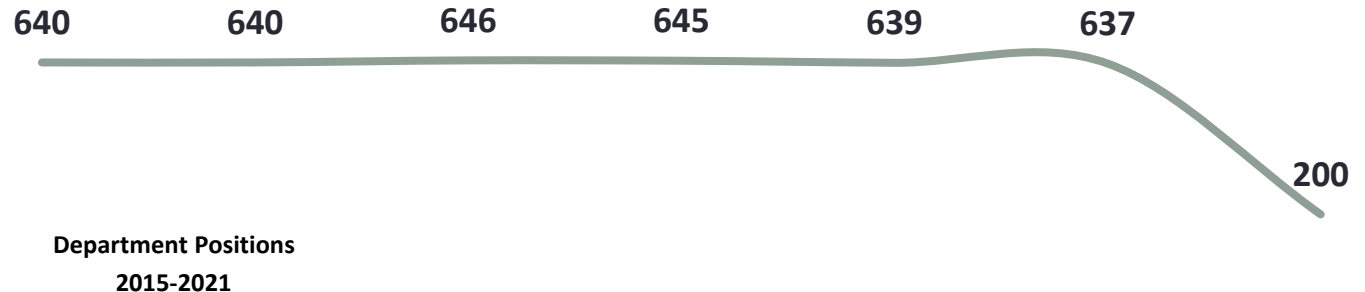


Staffing Vacancies

- 1 – Fleet Acquisition Manager
- 1 – Fleet repair Supervisor
- 3 – Equipment Parts Assistant
- 1 – Communication Assistant III
- 1 – Office Assistant
- 5 – Vehicle Service Technician
- 1 – Automotive Body Repair/Painting
- 2 – Fleet Maintenance Technician
- 2 – Garage Attendant

Auxiliary Positions

The 2021 budget removes a large number of unfunded auxiliary positions to reflect the department's actual need. This reduces budget overages by limiting the ability to hire unfunded positions.



\$11,000

Proposed funding for replacement diagnostic equipment.

\$1.3 million

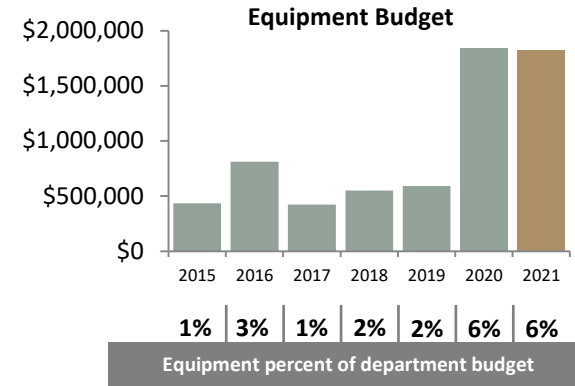
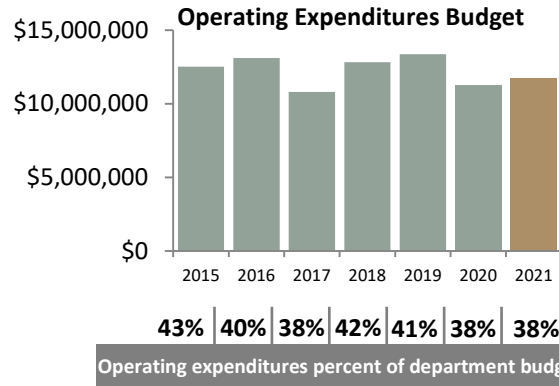
Cost for additional refuse packers.

\$495,000

Proposed funding for general 2020 fleet vehicle replacements.

-1.1%

Reduction in equipment purchases from 2020 budget.



Revenue Estimates for 2021

Miscellaneous (CNG Sales)	\$ 35,000
Building and Fleet Services	\$2,200,000
Services to Water	\$725,000
Equipment Rental - Sewers	\$700,000

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 68 CNG refuse packers, and purchase of an additional 18 is planned. The fuel savings generated from CNG packers will be approximately \$114,000 in 2021.

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.

13.4 years

The average age of the fleet's 2-yard dump trucks.

16 years

Average age of the fleet's 5,000 lb pickup trucks.

\$295 million

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

Vehicle Replacements

The 2021 Proposed Budget allows for replacement of 25 pieces of O&M equipment and 35 pieces of Capital equipment.

CNG Packers

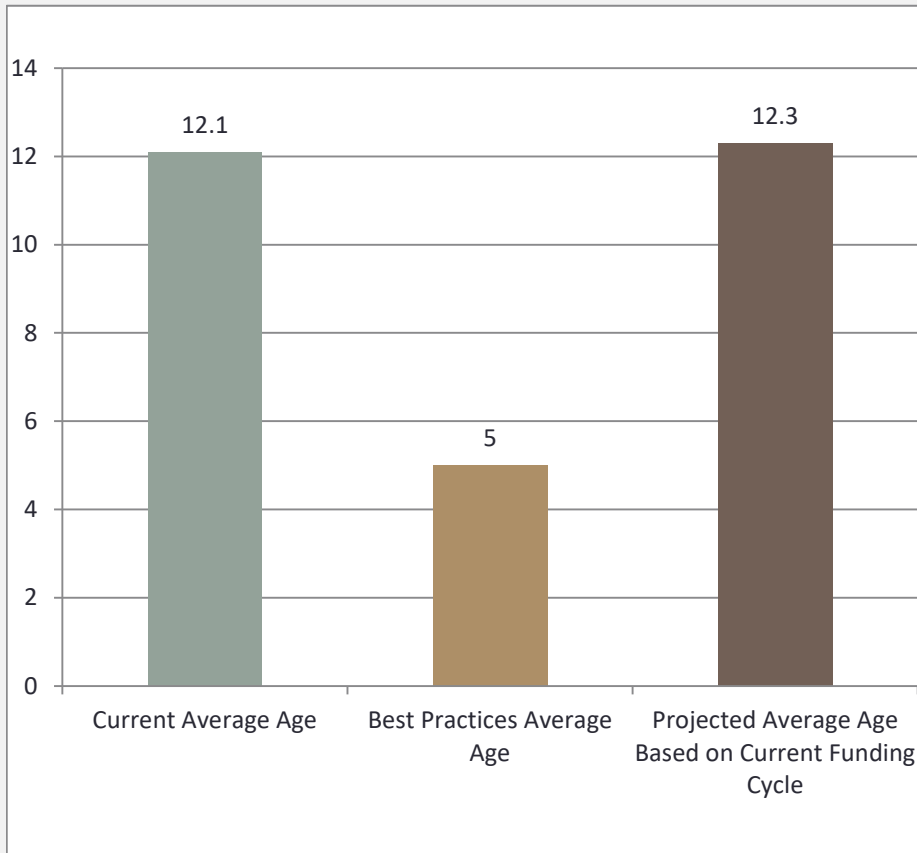
Compressed Natural Gas packers reduce fuel costs of the fleet. There are currently 68 CNG vehicles in the fleet (60 refuse packers, 5 vans, and 3 cars). Another 18 CNG refuse packers are planned for purchase.

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.

	2019 (Actual)	2020 (Projected)	Goal (2021)
Light Equipment	95%	90%	95%
Heavy Equipment	90%	90%	90%
Police Equipment	95%	90%	95%

O&M Equipment Age



Capital Equipment Age

