

2023



Legislative Reference Bureau

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DPW-FLEET



2023 Proposed Plan and Executive Budget Review

Prepared by: Kathleen Brengosz, Fiscal Planning Specialist
Budget Hearing: 10:30 am on Thursday, October 13, 2022



\$29,362,983

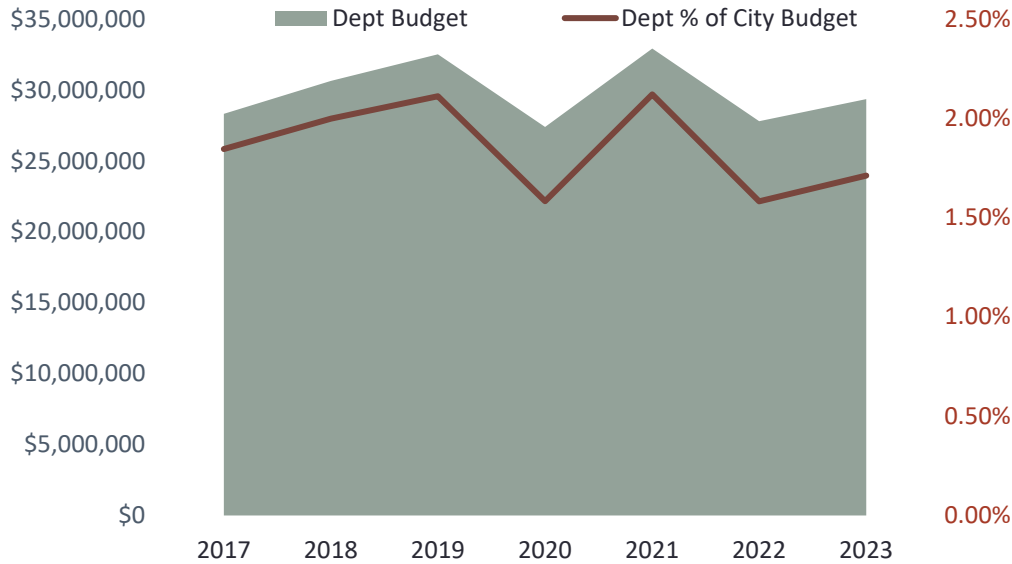
Proposed 2023 Budget

\$1,572,016

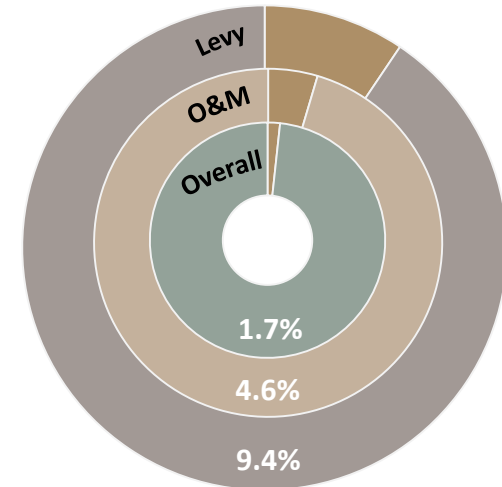
Change in Proposed Budget

5.7%

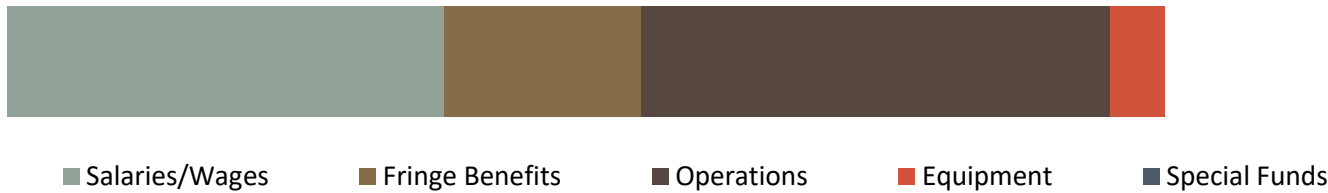
% Change in Proposed Budget



Departmental Budget Impact

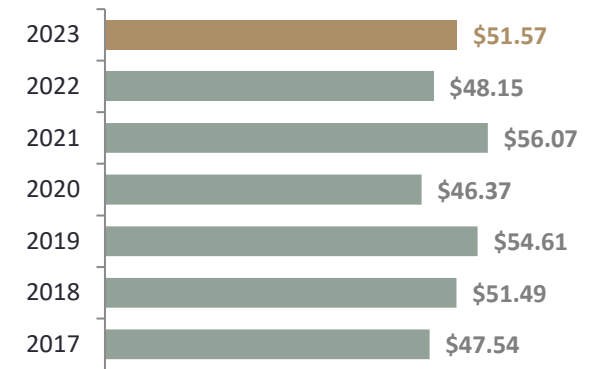


Departmental Budget Appropriation Category



	Salaries/Wages	Fringe Benefits	Operations	Equipment	Special Funds
\$	\$11,105,580	\$4,997,511	\$11,887,430	\$1,372,462	\$0
%	38%	17%	40%	5%	0%
Δ	-2.6%	-4.7%	31.1%	-34.1%	0.0%

Budget per Capita



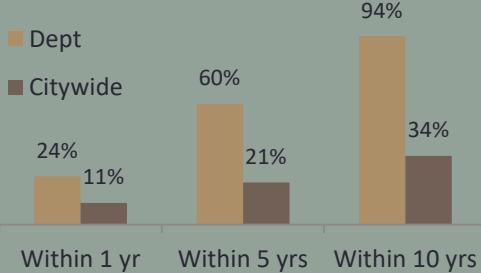
\$33,685,484

Requested Budget
\$4,022,501 (13.7%) more than
Proposed Budget.

14

Vehicle Service Technician
positions eliminated since 2021.

Retirement Eligible



-11

Change in Positions

-5.7%

% Change in Positions

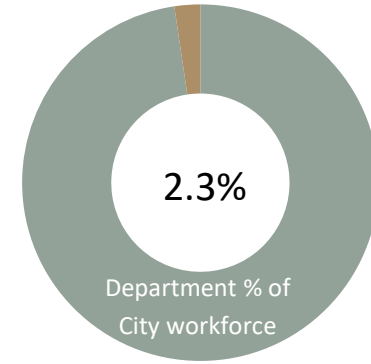
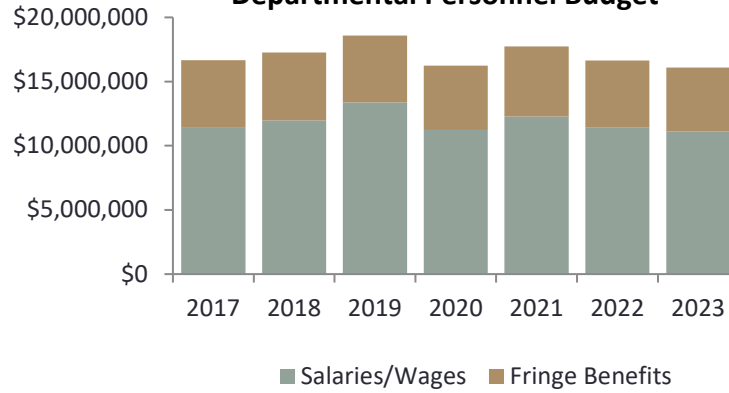
11

Current Vacancies

6

Voluntary Separations

Departmental Personnel Budget



New Positions

- 2 Driver Training Instructor
- 1 Program Assistant I

Positions Eliminated

- 7 Vehicle Service Technician II
- 2 Fleet Maintenance Technicians
- 2 Garage Attendants
- 1 Office Assistant III
- 2 Fleet Training Supervisor (Aux)

Vacancies

- 9 Vehicle Service Technicians
- 1 Fleet Repairs Supervisors
- 1 Fleet Maintenance Technician

640

646

645

639

637

194

183

Department Positions
2017-2023

\$6,000

Proposed funding for replacement diagnostic equipment.

\$1.03 million

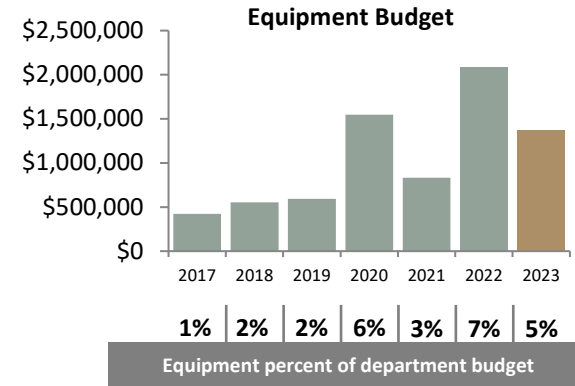
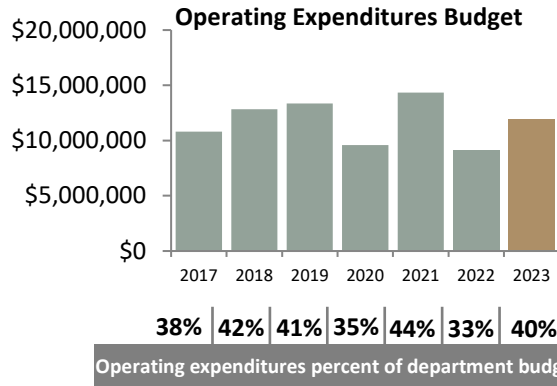
Cost for 3 replacement refuse packers.

\$1.28 million

Proposed funding for fleet vehicle purchases.

-34%

Decrease in equipment purchases from the 2022 budget.



Revenue
 DPW-Fleet’s revenue is largely interdepartmental. Any revenue realized from the auction or sale of scrapped equipment goes into the General Fund.

Special Purpose Accounts
 This department has no special purpose accounts.

Grants
 DPW-Fleet uses grants to fund the marginal cost of purchasing compressed natural gas (CNG) engines for new refuse packers.

Capital
 Funded capital projects include:

- Major Capital Equipment \$7,800,000
- Brine Equipment \$ 100,000

Unfunded Capital Requests:

- Snow Dump Lease \$ 150,000
- Snow Melter \$ 450,000
- Tire Shop Relocation \$6,030,000

5.95 Years

The aggregate average “best practice” age of all fleet vehicles.

11.2 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.

\$275.7 million

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

Unit Reorganization

The Proposed Budget creates 2 new budgetary units.

The Fleet Repairs Unit contains 73 positions moved from Fleet Administration and 1 newly created position. The unit has authorization for 46 Vehicle Service Technicians, 44 of which are funded in 2023.

The Training and Investigation Unit contains 12 positions moved from Dispatch, 3 positions moved from Administration and 1 newly created position. The new unit is responsible for training all new Operations Driver Workers and Special Equipment Operators for the City as well as training any positions requiring a CDL. The training section is responsible for remedial/refresher training for preventable accidents.

The Training and Investigation Unit also manages the additional training required to meet the new Entry Level Driver Training requirements.

Alternative Fuel Vehicles

Fleet currently has 77 compressed natural gas (CNG) fueled vehicles and 2 fueling sites. The CNG fuel systems on vehicles require inspections every 3 years. Fleet currently has one certified fuel system inspector. In March 2023, a change in federal standards will require annual inspection of CNG fuel systems. The timing of the required inspections may present challenges for existing staff.

Type	Current Units	Anticipated by 12/2023	Avg Payback (years)	Marginal Cost
CNG Packers	77	88	7.47	\$39,000
CNG Cars	3	0	9.7	\$7,000
CNG Cargo Vans	5	5	-	
Hybrid Light Vehicles	24	24	3	\$3,000
Hybrid Police Interceptors	40	82	4	\$6,000
Electric Vehicles	10	17	8.3	\$9,000

Repair Goals

The department has established goals for the repair and maintenance of over 4,000 vehicles and pieces of equipment.

	2020 Actual	2021 Actual	2022 Projected	2023 Planned
Light Equipment	90%	90%	93%	85%
Heavy Equipment	94%	94%	93%	85%
Police Equipment	91%	91%	89%	85%

Preventative Maintenance.

The 2022 Budget eliminated 6 Vehicle Service Technician positions. The Proposed Budget eliminates an additional 7 VST positions. One VST has the capacity to maintain approximately 60 pieces of equipment. The salary savings will be partially offset by increased spending in the Vehicle Repair Services operating account due to lost repair capacity.

Fleet has focused its repair assets on keeping vehicles and equipment in service, leading to a deferral of preventative maintenance.

City-Owned Snow and Ice Equipment Available

- 46 Hybrid Salt Truck (with anti-ice sprayer)
- 95 Non-Hybrid Salt Trucks
- 8 Brine Truck (1,800 gallon)
- 58 Sidewalk Tractor
- 142 Refuse Packer
- 22 Heavy Duty Pickup Truck
- 14 End Loader

Parts Availability

Supply chain issues are affecting both replacement parts availability and new vehicle procurement. Fleet is currently experiencing delays of several months for specialized parts and lead times for equipment purchases of over one year.

