

2024



Legislative Reference Bureau

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DPW – FLEET



2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 10:00 am on Friday, October 6, 2023

\$34,401,460

Proposed 2024 Budget + ARPA

\$34,401,460

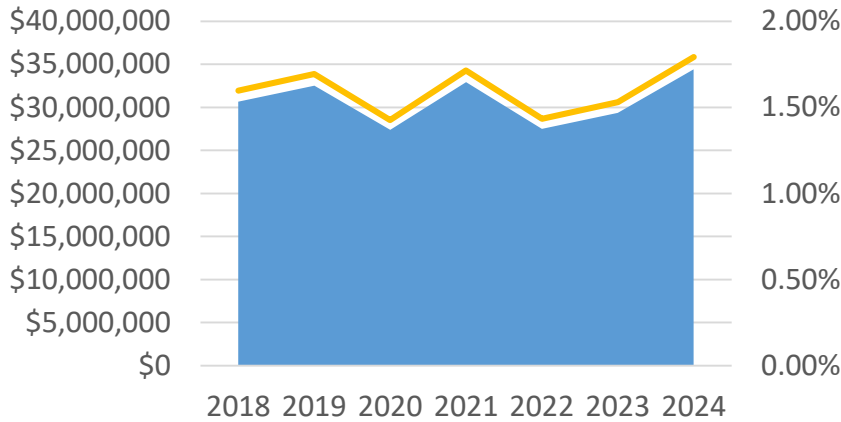
Proposed 2024 Budget (Levy)

\$5,038,477

\$ Overall Change from 2023
(ARPA + Levy)

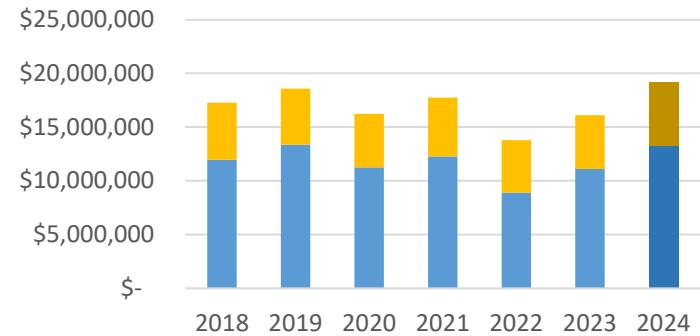
\$30,878,435

Requested 2024 Budget



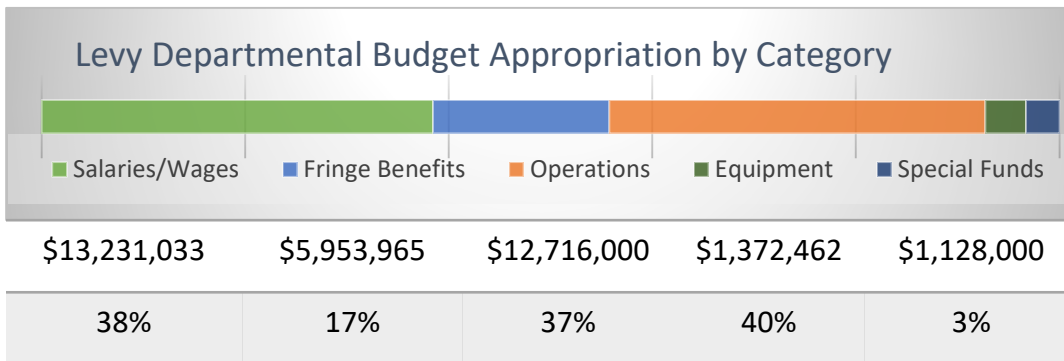
■ Departmental Budget — Percent of City Budget

Personnel Budget

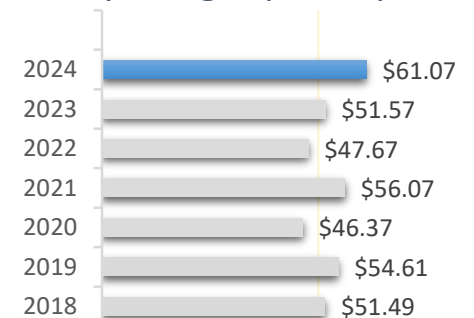


■ Salaries/ Wages ■ Fringe Benefits

Levy Departmental Budget Appropriation by Category



Levy Budget per Capita



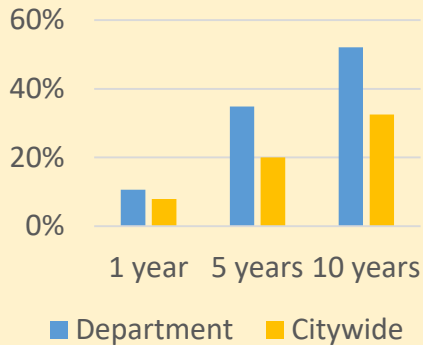
\$0

2024 Salaries and Wages funded with ARPA

\$2,125,453

Increase in Salaries and Wages, compared to 2023 (ARPA + Levy)

Retirement Eligible



Staffing Vacancies

There are 27 vacancies in 12 titles, including 12 Equipment Operator positions (formerly Operations Driver Workers).

Reclassifications

97 positions in 13 titles in DPW-Fleet were reclassified by Common Council files 230220 and 230454 to new pay grades, including 46 Vehicle Service Technicians.

Four titles were reclassified to new titles, including 44 Operations Driver Workers who were reclassified to the title of Equipment Operator.

The reclassification affected 83% of the authorized positions in DPW-Fleet and was a primary contributor to the \$2.1 million increase in salaries from 2023.

Staffing Update

New Positions

- 1 Program Assistant II
- 1 Office Assistant IV
- 1 Fleet Operations & Training Mgr. (0.5 FTE)
- 2 Special Equipment Operator III
- 4 Equipment Operator

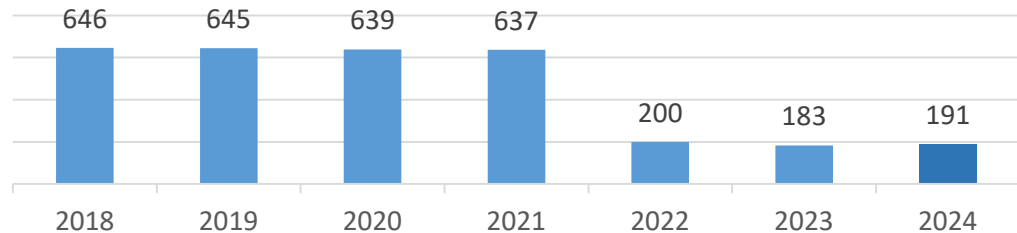
The Program and Office Assistant positions are in the Fleet Store Room. One of the new Office Assistant IV positions is being transferred from DPW – Sanitation. The remaining positions are for the new One Milwaukee Demolition Unit.

Positions Eliminated

- 1 Program Assistant I

8 Change in Positions	4.4% % Change in Positions
27 Current Vacancies	0 Voluntary Separations

Department Positions



\$28,350,688

Total value of 17 Purchasing Contracts greater than \$500,000.

90

Target number of structures to be demolished by DPW-Fleet personnel in 2024.

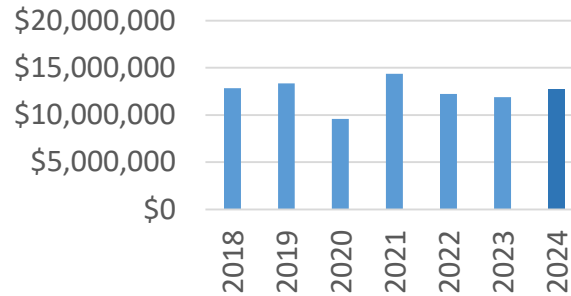
\$5 million

Amount of funding proposed for the Energy operating account, an increase of \$1.2 million from 2023.

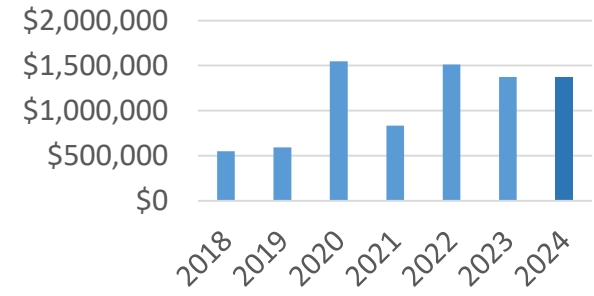
50

Approximate number of contracted pieces of equipment used to clear cul-de-sacs, dead ends, and bus stops during major snow events.

Operating Expenditures Budget



Equipment Budget



Revenue

In 2024, \$2.2 million of revenue from the Stormwater Management Fee is proposed for the purchase of Forestry equipment.

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

CMAQ Grants pay for 80% of the marginal cost of purchasing compressed natural gas (CNG) engines for new refuse packers. If 8 packers are purchased the City will receive approximately \$350,000 in grant funding.

Capital Programs and Projects

This department has one funded capital project:

- Major Capital Equipment \$8,900,000.

5.95 Years

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

500

Average gallons of fuel saved annually per vehicle for Police Hybrid Interceptors.

0

Number of charging stations available for City vehicles.

\$350 million

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

Vehicle Charging Stations

The installation of charging stations will be a significant challenge and a limiting factor in the electrification of the City’s fleet.

Developing a plan for charging infrastructure will require the evaluation of multiple sites to determine charging locations and an evaluation of the electrical service capacity at each location where fleet vehicles are stored.

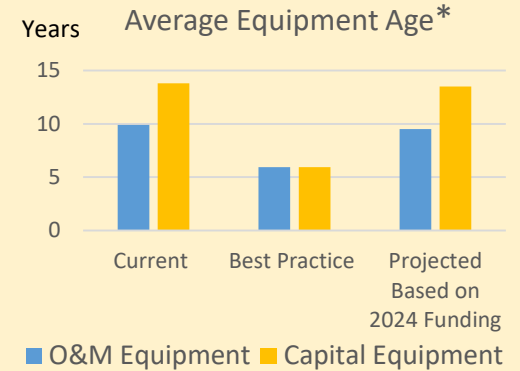
The department will require additional resources to undertake this project.

Alternative Fuel Vehicles

In March 2023, federal standards changed to require annual inspections of CNG fuel systems. Fleet currently has 12 certified fuel system inspectors.

Type	Current Units	Units by 12/2023	Avg Payback (years)	Marginal Cost
CNG Packers	76	88	7.65*	\$55,000
CNG Cars	2	2	9.7	\$7,000
CNG Cargo Vans	5	5	-	
Hybrid Light Vehicles	27	27	3	\$3,000
Hybrid Police Interceptors	42	82	2.1	\$3,200
Electric Vehicles	12	12	Varies	Varies

**The average payback period for CNG packers represents the time required to break even on the non-grant-funded portion of the marginal cost. Without grant funding, the average payback period would be 36 years.*



**The average age of equipment is expected to be volatile because of supply chain issues.*

Snow and Ice Equipment

There are expected to be 373 pieces of City-owned equipment available for snow and ice control operations in the 2023-2024 season.

- 48 Hybrid Salt Truck (with anti-ice sprayer)
- 78 Non-Hybrid Salt Trucks
- 8 Brine Truck (1,800 gallon)
- 58 Sidewalk Tractor
- 147 Refuse Packer
- 18 Heavy Duty Pickup Truck
- 16 End Loader

Parts Availability

Parts and new vehicle availability remain a significant challenge. New vehicle lead times are exceeding 12 months in many cases. Heavy equipment lead times can be even longer. Plow and dump truck chassis for DPW and 48 squad cars for the Police Department have been on order since 2022.

Parts constraints are delaying repairs. Some parts are on national backorder without expected dates. The recent action by the United Auto Workers (UAW) may worsen the situation.

Purchasing Contracts greater than \$500,000.

Maximum Amount	Expiration Date	Supplier Name; Description	Maximum Amount	Expiration Date	Supplier Name; Description
\$750,000	12/31/2023	Babcock Automobile Spring Company; Spring and Suspension Repair	\$560,819	2/29/2024	Trapeze Software Group Inc.; Upgrade Fuel Focus Island Control Units
\$760,000	12/31/2023	Rittertech, A Division of MCE; Parker Hydraulic Hose Fittings	\$1,250,000	3/31/2024	Pomps Tire Service Inc.; Bridgestone/Firestone Tires
\$1,750,000	8/31/2023	Gordie Boucher Ford; Motorcraft & Ford OEM Parts	\$700,000	3/31/2024	The Goodyear Tire and Rubber Co.; Goodyear Tires & Tubes
\$625,000	8/31/2023	Map Automotive Warehouse; Auto and Truck Batteries	\$1,850,000	4/30/2024	Lakeside International LLC; International OEM Parts
\$700,000	12/25/2023	Lakeside International LLC; Cummins Engine Repairs	\$800,000	6/16/2024	MacQueen Equipment LLC; Heil Refuse Packers
\$1,787,908	12/31/2023	Kreite Truck Center Milwaukee; Eight Mack LR Truck Chassis (for packers)	\$700,000	1/24/2026	Cumberland Servicenter Inc.; Crane Carrier OEM Parts
\$1,468,520	12/31/2023	McNeilus Financial Inc.; Eight Refuse Packer Bodies	\$1,400,000	3/13/2026	Badger Truck and Auto Group Inc.; Ford/Sterling OEM Parts
\$756,585	12/31/2023	Truck Country of Wisconsin; Three Step Vans	\$1,000,000	8/29/2026	Gordie Boucher Ford; Motorcraft & Ford OEM Parts
\$625,000	1/13/2024	Corey Oil Ltd.; Hydraulic Oil			
TOTAL VALUE: \$28,350,688					