

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: February 18, 2022

To: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors

From: Guy Smith, Executive Director, Milwaukee County Parks

Subject: From the Executive Director of Milwaukee County Parks Providing a Response to 2022 Adopted Budget Amendment 1B006.

File Type: Informational Report

REQUEST

Adopted budget amendment 1B006 provided \$631,665 for the replacement of high priority park mowers, trailers, and vehicles required to maintain the park system with a report outlining the intended use of the funds and an assessment of funding required each year to maintain a best practice replacement schedule for park fleet equipment.

Specific Adopted Budget:	2022
Specific Adopted Budget Amendment:	1B006
Specific Adopted Capital Project:	WO56101

BACKGROUND

Milwaukee County Parks works in conjunction with Milwaukee County Department of Transportation, Fleet Management division to align operational equipment needs with capital budget requests. The 2022 budget request for fleet equipment throughout the county was \$8,265,713 excluding transit. The 2022 recommended budget provided \$4,291,713 for general equipment prior to the addition of WO56101-Fleet Parks Equipment in the amount of \$631,665.

The Milwaukee County Parks fleet contains over five hundred and fifty pieces of equipment managed by Milwaukee County Fleet Management. This includes vehicles (trucks, sedans, SUV's and vans), trailers for transporting equipment, tow behind equipment (stump grinders and woodchippers), mowers (for greens, fairways and turf grass), tractors, Zambonis, plows, skid steers, forklifts and other specialized equipment. Each of these items has a different replacement schedule which ranges between seven and twelve years. Replacing the *existing* fleet requires an annual \$3.1 million dollar expense (Attachment - Annual Parks Fleet Replacement Costs). Some equipment extends beyond the replacement schedule lifespan where others fall short which provides an ebb and flow to actual budget requests year over year.

This figure doesn't account for changing conditions in technology, operational needs, or

manufacturing. For example, snow clearing equipment previously used by the Parks department was discontinued by the manufacturer. This requires research for new products, purchase, training, and maintenance of new equipment which may not fit the needs of the department or perform at the level expected. Additionally, supply chain issues have also plagued the availability of vehicles, parts and service of equipment causing some prices to increase by up to 30%.

Project WO56101-Fleet Parks Equipment will address four pieces of equipment in the initial funding appropriation. Parks will purchase the following items out of the project to replace existing fleet equipment that is beyond its useful life:

Two Sidewalk Tractors for Snow removal \$185,347



Beach Groomer for debris and trash removal at Bradford Beach \$59,923



Aerial Truck for tree maintenance and removal \$201,048



Additional funding is requested through a report submitted to the County Board regarding 2022 Adopted Budget amendment 1A012 for an additional playground van, mason truck and stump grinder totaling \$185,000.

ALIGNMENT TO STRATEGIC PLAN

The regular replacement of vehicles limits excessive repair expense, increases vehicle availability/productivity, lowers operating cost per hour, and contributes to the fiscal health of Milwaukee County (3B)

FISCAL EFFECT

Project WO56101 is funded through general obligation bonds.

VIRTUAL MEETING INVITES

John Blonien, Fleet Director Milwaukee County John.Blonien@milwaukeecountywi.gov

PREPARED BY:

Jeremy Lucas, Director of Administration & Planning, Milwaukee County Parks

APPROVED BY:

Guy Smith, Parks Executive Director

ATTACHMENTS:

Annual Parks Fleet Replacement Costs
2022 Parks Fleet Budget Request

cc: Kelly Bablitch, Chief of Staff, Milwaukee County Board of Supervisors
Janelle M. Jensen, Legislative Services Division Manager, Office of the County Clerk
David Crowley, County Executive
Mary Jo Meyers, Chief of Staff, County Executive's Office

Sheldon Wasserman, Parks, Energy & Environment Chair, Supervisor District 3
Steven Shea, Parks, Energy & Environment Committee Vice-Chair, Supervisor District 8
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Sylvia Ortiz-Velez, Parks, Energy & Environment Committee Member, Supervisor District 12
Liz Sumner, Parks, Energy & Environment Committee Member, Supervisor District 1
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Joseph Lamers, Fiscal & Budget Director, DAS
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