

DEPARTMENT OF PUBLIC WORKS / STREET MAINTENANCE DIVISION
3310, 3320, 3330, 3390, 3420, 3440

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Fred Abadi, Director of Public Works

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goals 1, 3, & 5

PROGRAM DESCRIPTION:

The Street Maintenance Division provides for the maintenance of the City's infrastructure, not including sewer and water.

STRATEGIC PLAN OUTCOME MEASUREMENTS:

GOAL 1.0: SAFE AND SECURE COMMUNITY

Outcome Measure M-5: Percent of incidents meeting standard respond times (other than Fire and EMS)

Standard response time for EMERGENCY SITUATIONS apply as follows: (this indicates that anything called emergency is assessed within one hour by a supervisor and further action is then taken)

Potholes/Sinkholes:	Within 1 hour
Signs:	Within 1 hour
Signals:	Within 1 hour
Tree Removal:	Within 1 hour
Manhole covers/ Catch basins	Within 1 hour

We reach these criteria 100% of the time.

Outcome Measure M-6: Percent of major arterial streets salted/plowed within 48 hours

Data is currently being compiled in 2009. Standard response times apply as follows:

Hospital Route Salted:	within 2 hours, 100% of times
Major Arterials Salted:	within 4 hours, 100% of times
Residential Streets Salted:	within 4 hours, 85% of times
Cul-de-sac/Alleys Salted:	within 4 hours, 85% of times
Hospital Route Plowed:	within 4 hours, 100% of times
Major Arterials Plowed:	within 4-8 hours, 85% of times
Residential Streets Plowed:	within 8-12 hours, 80% of times
Cul-de-sac/Alleys Plowed:	within 24hours, 80% of times

GOAL 5.0: WELL PLANNED, SUSTAINABLE AND ENVIRONMENTALLY SENSITIVE

Outcome Measure M-4: Water quality and quantity: radium compliance, compliance with DNR and EPA standards for discharge of wastewater, Compliance with DNR standards for stormwater discharge water quality standards.

Storm Water Management:

Reduction in total suspended solids (TSS):

- A. Reduction to 40% by 2013 (current DNR requirement)
- B. Reduction to 23.7% by end of 2010, exceeding the goal of 22.6% by end of 2010

Outcome Measure M-6: Percent of incidents meeting standard response times (other than Fire and EMS)

Standard response times apply as follows:

(Winter and early spring – within 1 week)

Potholes/Sinkholes	42% of times
Manholes/Catch Basins	83% of times
Street Lights	83% of times
Signs	35% of times
Traffic Signals	50% of times.

(summer and fall – 2 to 4 days)

Potholes/Sinkholes	30% of times
Manholes/Catch Basins	92% of times
Street Lights	48% of times
Traffic Signals	97% of times
Signs	45% of times

Outcome Measure M-7: Infrastructure Renewal

Note: Items to measure and methods of measurement are still being formulated.

ACTIVITY MEASURES:

ACTIVITY	2007	2008	2009	2010	2011
Catch Basins Repaired	85	86	98	104	98
Sewer Flushing (miles)	212	186	208	200	204
Street Maintenance (Grinding/Patching in miles)	4	4	5	9	2
Snow Plowing & Salting (miles)	297	263	273	273	260
Salting (tons per year)	9,600	7,730	4920	8,031	6,037
Street Light Repair - Knock Downs	75	60	32	32	25
Replacement Bulbs	500	625*	600	500	200
Fuses & Ballasts	280	350	60	60	30
Tarring (miles)	1	0	0	0	0
Street Repair - Paving (miles)	2	4	5	5	1.50
Land Terracing (miles)	4	1	0	0	0.00
Mason Repair Work	105	118	20	12	6
Signs Installed/Repaired (includes bus stops)	285	0	100	100	250

* Budget Note: The 2008 Signal Repair figure includes upgrading to LED lighting.

Street Maintenance

PROGRAM DESCRIPTION:

The Street Maintenance Division maintains City streets and thorough ways and to provide fuel, oil, and maintenance for City vehicles. Included is maintenance of streets, alleys, traffic signs, signalized intersections, and downtown drinking fountains.

SERVICES:

- ✚ Operate the vehicle fueling system
- ✚ Provide for painting of traffic control lines, crosswalks and other areas
- ✚ Repair and replace rusty signs and post and add signs as directed
- ✚ Patch streets and install and repair curbs and gutters
- ✚ Maintain streets, alleys and sidewalks during winter weather, salting, plowing and removing ice and snow
- ✚ Sweep streets
- ✚ Provide mechanical and maintenance services city-wide

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$108,600	\$113,775	\$122,750	\$109,614	-3.66%
Supplies & Expenses	\$32,526	\$41,000	\$41,000	\$41,000	0.00%
Building Materials	\$196,832	\$162,600	\$162,600	\$176,100	8.30%
Total	\$337,958	\$317,375	\$326,350	\$326,714	2.94%

Snow and Ice Removal

PROGRAM DESCRIPTION:

The Snow and Ice Removal program accounts for supplies and services used in the efficient and timely removal of snow and ice from City streets, bridges and designated alleys.

SERVICES:

- ✚ Provide an efficient program of sanding, salting and plowing to allow safe and accessible streets
- ✚ Plow all City streets and designated alleys within a reasonable time after the snow has stopped falling
- ✚ Haul snow and ice from designated areas to improve public access and safety

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$428,895	\$405,560	\$623,733	\$332,000	-18.14%
Supplies & Expenses	\$0	\$300	\$300	\$300	0.00%
Total	\$428,895	\$405,860	\$624,033	\$332,300	-18.12%

DPW Fleet Maintenance

PROGRAM DESCRIPTION:

The Street Maintenance Division provides the housing and maintenance of City owned vehicles and heavy construction machinery. Individual departments are billed directly on a time and materials basis.

SERVICES:

- ✚ To maintain major pieces of equipment and machinery
- ✚ To provide routine vehicle maintenance for Housing Authority, Cemetery, Police and various other City departments

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$653,290	\$655,140	\$663,140	\$645,308	-1.50%
Contractual Services	\$13,089	\$3,458	\$3,458	\$3,487	0.84%
Supplies & Expenses	\$19,479	\$22,419	\$22,419	\$22,419	0.00%
Fixed Charges	\$2,200	\$4,000	\$4,000	\$3,000	-25.00%
Total	\$688,058	\$685,017	\$693,017	\$674,214	-1.58%

General Department of Public Works–Street Maintenance Division

PROGRAM DESCRIPTION:

The General Public Works Street Maintenance Division sweeps all City streets, designated alleys and public parking lots. This department assists in the removal of chips from surface streets, in leaf collection, and snow removal and sanding applications.

SERVICES:

✚ Maintain a pleasant and safe environment in the City of Waukesha by street sweeping, snow removal and sanding applications

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$3,043,844	\$2,985,847	\$2,985,847	\$2,929,496	-1.89%
Contractual Services	\$364,473	\$343,300	\$353,345	\$334,160	-2.66%
Supplies & Expenses	\$228,699	\$269,013	\$269,013	\$232,750	-13.48%
Total	\$3,637,016	\$3,598,160	\$3,608,205	\$3,496,406	-2.83%

Street Light Maintenance

PROGRAM DESCRIPTION:

The Street Light Maintenance provides for and maintains the City Street lighting system, signalized intersections and street signs. This department also assists in the removal of snow and in sanding operations as well.

SERVICES:

✚ Minimize traffic flow problems attributable to less than adequate lighting
✚ Provide a sense of public safety and security to citizens and property owners through a street illumination system

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$548,896	\$579,060	\$579,060	\$560,013	-3.29%
Supplies & Expenses	<u>\$31,273</u>	<u>\$35,000</u>	<u>\$45,725</u>	<u>\$35,000</u>	0.00%
Total	\$580,169	\$614,060	\$624,785	\$595,013	-3.10%

Storm Sewer Maintenance

PROGRAM DESCRIPTION:

The Storm Sewer Maintenance provides funding for materials to effectively and efficiently maintain citywide storm sewer systems to permit the uninterrupted flow of storm water.

SERVICES:

- ✚ Reduce standing water on City streets
- ✚ Keep catch basins and storm lines free of debris and obstruction
- ✚ Make necessary repairs to catch basins, catch basin leads and outfall structures

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Building Materials	\$28,104	\$15,000	\$15,000	\$22,500	50.00%
Fixed Charges	\$0	<u>\$1,850</u>	<u>\$1,850</u>	<u>\$1,850</u>	0.00%
Total	\$28,104	\$16,850	\$16,850	\$24,350	44.51%

STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 1.0 Safe and Secure Community: Review and test emergency plans in order to comply with Homeland Security mandates.

COMBINED BUDGETS:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$3,697,134	\$3,640,987	\$3,648,987	\$3,574,804	-1.82%
Contractual Services	\$1,463,953	\$1,445,153	\$1,682,346	\$1,339,274	-7.33%
Supplies & Expenses	\$311,977	\$367,732	\$378,457	\$331,469	-9.86%
Building Materials	\$224,936	\$177,600	\$177,600	\$198,600	11.82%
Fixed Charges	<u>\$2,200</u>	<u>\$5,850</u>	<u>\$5,850</u>	<u>\$4,850</u>	-17.09%
Total	\$5,700,200	\$5,637,322	\$5,893,240	\$5,448,997	-3.34%

Department of Public Works Street Maintenance Personnel

STAFFING:

Position	Full-Time Equivalent Employees		
	2011 Actual	2012 Actual	2013 Adopted
Supervisors	3.00	3.00	3.00
Account Clerk III	0.75	0.75	0.75
Crew Leader (Note 1)	4.00	2.00	2.00
Maintenance Welder	2.00	2.00	2.00
Mechanic (Note 2)	5.50	5.00	5.00
Traffic Signal Maint.	5.00	5.00	4.00
Stockroom Clerk	1.00	1.00	1.00
Mechanic's Helper	1.00	1.00	1.00
Motor Equip Operator IV	3.00	3.00	2.00
Motor Equip Operator III	5.00	5.00	5.00
Motor Equip Operator II (Note 3)	21.00	20.00	22.00
Motor Equip Operator I	3.00	3.00	3.00
Janitor (Note 4)	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Total	55.25	50.75	50.75

Budget Notes:

One (1) Supervisor, seven (7) Equipment Operator II, and two (2) Equipment Operator I positions are assigned to sewer maintenance. 75 – 80% of each position's salary and benefits are charged to Waste Water business unit 7384.

Note 1: Two vacant crew leader positions were not funded in 2012 and 2013.

Note 2: DPW Street Division is servicing Police Fleet. In 2012 and 2013, a vacant part-time mechanic position is not being funded.

Note 3: Equipment Operator II position was increased by two due to reductions in TSM II and MEO IV.

Note 4: A janitor position, which has been vacant, was not funded in 2012 and 2013.