

PUBLIC WORKS
3310/3320/3330/3390/3420/3440

SUMMARY INFORMATION

DEPARTMENT MANAGER: Paul Day, Acting Director of Public Works

PROGRAM DESCRIPTIONS:

The Public Works department provides for the maintenance of the City's infrastructure, not including sewer and water.

ACTIVITY MEASURES:

ACTIVITY	2002	2003	2004	2005	2006
Catch Basins Repaired	26	19	85	130	60
Sewer Flushing (miles)	235.5 mi.	235.5 mi.	259.12 mi.	285 mi.	280 mi.
Street Maintenance (Grinding/Patching)	7.3 mi.	3.2 mi.	.1 mi.	0.3 mi.	3.0 mi.
Snow Plowing & Salting	263.7 mi.	263.7 mi.	287.32 mi.	287 mi.	295.1 mi.
Salting (tons per year)	6,400	7,100	8,010	8,250	10,700
Street Light Repair – Knock downs	66	26	51	67	62
Replacement Bulbs	132	120	242	360	300
Fuses & Ballast's	225	161	196	190	125
Signal Repair	61	36	63	91	35
Signal Bulbs	*	*	146	205	289
Tarring (miles)	25.3 mi.	1.5 mi.	2.0 mi.	1.5 mi.	0.5 mi.
Street Repair – paving (miles)	4.4 mi.	1.2 mi.	3.3 mi.	4.5 mi.	0.7 mi.
Land Terracing (miles)	2.1 mi.	1.3 mi.	1.5 mi.	3.2 mi.	1.0 mi.
Mason Repair Work	51	20	22	56	86
Signs Installed/Repaired (This Includes Bus Stops)	630	737	1,041	980	1,125

* No records before 2004

STREET MAINTENANCE

PROGRAM DESCRIPTION:

The Street Maintenance department maintains City streets and thoroughways 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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Contractor Services	\$121,239.00	\$145,500.00	\$145,500.00	\$144,000.00	-1.03%
Supplies & Expenses	\$32,058.00	\$33,300.00	\$33,300.00	\$33,300.00	0.00%
Building Materials	\$114,251.00	\$133,500.00	\$133,500.00	\$132,500.00	-0.75%
Total	\$267,548.00	\$312,300.00	\$312,300.00	\$309,800.00	-0.80%

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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Contractor Services	\$212,560.00	\$304,206.00	\$283,121.00	\$254,450.00	20.82%
Supplies & Expenses	\$222.00	\$300.00	\$300.00	\$300.00	0.00%
Total	\$212,782.00	\$304,506.00	\$283,421.00	\$254,750.00	20.79%

DPW FLEET MAINTENANCE

PROGRAM DESCRIPTION:

The City Garage 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 Public Works equipment and machinery.
- To provide routine vehicle maintenance for Housing Authority, Cemetery and various other City departments.

BUDGET SUMMARY:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$523,978.00	\$593,737.00	\$593,833.00	\$600,900.00	1.21%
Contractor Services	\$2,608.00	\$3,837.00	\$3,837.00	\$1,800.00	-53.09%
Supplies & Expenses	\$16,060.00	\$18,041.00	\$18,041.00	\$18,041.00	0.00%
Capital Outlay	\$60.00	\$0.00	\$0.00	\$0.00	0.00%
Total	\$542,706.00	\$615,615.00	\$615,711.00	\$620,741.00	0.83%

GENERAL PUBLIC WORKS

PROGRAM DESCRIPTION:

The General Public Works 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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$2,961,134.00	\$3,137,214.00	\$3,153,361.00	\$3,104,467.00	-1.04%
Contractor Services	\$246,007.00	\$291,242.00	\$297,320.00	\$299,130.00	2.71%
Supplies & Expenses	\$147,953.00	\$181,585.00	\$181,631.00	\$224,585.00	23.68%
Capital Outlay	\$0.00	\$12,650.00	\$12,650.00	\$8,400.00	-33.60%
Total	\$3,355,094.00	\$3,622,691.00	\$3,644,962.00	\$3,636,582.00	0.38%

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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Contractor Services	\$464,500.00	\$515,000.00	\$515,000.00	\$510,000.00	-0.97%
Supplies & Expenses	\$38,065.00	\$40,000.00	\$40,000.00	\$40,000.00	0.00%
Total	\$502,565.00	\$555,000.00	\$555,000.00	\$550,000.00	-0.90%

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	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Building Materials	\$24,512.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00%
Fixed Charges	\$340.00	\$1,850.00	\$1,850.00	\$1,850.00	0.00%
Total	\$24,852.00	\$21,850.00	\$21,850.00	\$21,850.00	0.00%

COMBINED BUDGETS:

Major Expense Category	2006 Actual	2007 Budget	2007 Y/E Est.	2008 Adopted	% Change
Personal Services	\$3,485,112.00	\$3,730,951.00	\$3,747,194.00	\$3,705,367.00	-0.69%
Contractor Services	\$1,046,914.00	\$1,259,785.00	\$1,244,778.00	\$1,209,380.00	4.00%
Supplies & Expenses	\$234,358.00	\$273,226.00	\$273,272.00	\$316,226.00	15.74%
Building Materials	\$138,763.00	\$153,500.00	\$153,500.00	\$152,500.00	-0.65%
Fixed Charges	\$340.00	\$1,850.00	\$1,850.00	\$1,850.00	0.00%
Capital Outlay	\$60.00	\$12,650.00	\$12,650.00	\$8,400.00	-33.60%
Total	\$4,905,547.00	\$5,431,962.00	\$5,433,244.00	\$5,393,723.00	.70%

Public Works Personnel

STAFFING:

Position	2006 Actual	2007 Actual	2008 Adopted
Superintendent	1.0	1.0	0.0
Account Clerk III (PT authorized 30 hrs/week)	.75	.75	.75
Supervisor	3.0	3.0	3.0
Crew Leader	4.0	4.0	4.0
Maintenance Welder	2.0	2.0	2.0
Mechanic	5.0	5.0	5.0
Traffic Signal Maint.	5.0	5.0	5.0
Stockroom Clerk	1.0	1.0	1.0
Mechanic's Helper	1.0	1.0	1.0
Motor Equip Operator IV	3.0	3.0	3.0
Motor Equip Operator III	5.0	5.0	5.0
Motor Equip Operator II	21.0	21.0	21.0
Motor Equip Operator I	3.0	3.0	3.0
Janitor	1.0	1.0	1.0
TOTAL	55.75	55.75	54.75

Budget Note: The Superintendent position is not being funded in 2008.

Capital Expense Summary

CAPITAL OUTLAY:

PROJECT	REQUESTED	ADOPTED
Manhole Trench Box	7,000	7,000
Trench Box Spreaders	1,400	1,400
TOTAL	8,400	8,400

