

DPW ADMINISTRATION/ENGINEERING
401

DEPARTMENT: Public Works

PROGRAM MANAGER: Director of Public Works

PROGRAM DESCRIPTION:

The Public Works Department is divided into four (4) divisions, as follows: Engineering, Highway, Water and Wastewater. The overall management of these divisions resides with the Director of Public Works, and that position is included in this program, as well as the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program divisions.

The Engineering Division provides the resources to plan, design, construct, inspect and rehabilitate the public infrastructure, which includes such items as the city street system, wastewater collection system (e.g., sanitary sewers and pump stations), water supply, storage and distribution system, storm water management system (e.g., storm sewers, retention ponds and ditches), bike and pedestrian pathways, street signs, street lighting and traffic signals. The City Engineer is responsible for the management of the Engineering Division. In addition, surveying and public works inspection services monitor installation of all public and private infrastructures, and mark city-owned utilities for the Digger's Hotline system.

The Engineering Division staff provides design engineering services for improvements to the public infrastructure. In addition, the Engineering Division reviews items, such as plats of survey for all building permits, preliminary and final plats, certified survey maps and reviews, and approves construction plans for utilities and site grading plans for new subdivisions and developments.

SERVICES:

- Administrative and engineering related support services provided to divisions and other City departments.
- Staff support provided to Board of Public Works, Water and Sewer Board and Plan Commission.
- Design services for streets, bike paths, sanitary sewers, wastewater treatment, storm water drainage and water projects.
- Project oversight and design review services provided for public infrastructure improvements, all public construction projects, private developments and subdivisions.
- Respond to citizen inquiries and concerns regarding flood zones, development construction and public construction.
- Maintain official maps and records, including water, sanitary sewer and storm sewer system plans and as-built drawings and other official maps.

STAFFING:

Positions (FTE)	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget
Director of Public Works	1.00	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Project Manager	2.00	2.00	2.00	2.00	2.00
Project Engineer	2.00	2.00	2.00	2.00	2.00
Engineering Technician III	0.00	0.00	0.00	1.00	1.00
Engineering Technician II	1.00	2.00	2.00	2.00	2.00
Engineering Technician I	1.00	0.00	0.00	0.00	0.00
Senior Drafter	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total	9.50	9.50	9.50	9.50	9.50

Note: Of the 9.50 FTE in the Engineering Department, the costs of 3.43 FTE are allocated to the Water and Sewer Utility enterprise funds to reflect the cost of services provided to those operations.

ACTIVITY MEASURES:

Activity/ Projects	2016 Projects	2016 Actual 000's	2017 Projects	2017 Actual 000's	2018 Projected Projects	2018 Projected 000's	2019 Budgeted Projects	2019 Budgeted 000's
Development Plan reviews	110	N/A	163	N/A	140	N/A	125	N/A
Street permits issued	236	N/A	235	N/A	270	N/A	250	N/A
Private Construction ¹	3	\$50	11	N/A	10	\$110	6	\$80
% Roadways Inspected	-	N/A	100	N/A	-	N/A	100	N/A
Water Utility	3	\$2,334	2	\$2,300	5	\$3,837	4	\$3,990
Wastewater Utility	6	\$5,785	3	\$1,800	6	\$1,467	1	\$750
Stormwater	2	\$690	1	\$385	3	\$255	4	\$610
Roadwork	1	\$1,682	1	\$1,908	2	\$2,483	3	\$5,585
Pathways	1	\$50	3	\$620	3	\$450	1	\$200

¹ Reflects inspection fees collected.

OBJECTIVES ACCOMPLISHED IN 2018:

* Indicates if associated with one of the City's Comprehensive Plan short-term focus initiatives.

- * Work with the Village of Elm Grove on the extension of Wisconsin Avenue through to Pilgrim Parkway (Transportation Initiative #1).
 - The City has been unable to reach an agreement with the Village of Elm Grove to implement this project. Similarly difficult obstacles were encountered with legislation

- regarding use of Tax Incremental District (TID) funds outside of a municipality's boundaries. No further action is anticipated in the near future.
2. * Continue implementation of the recommendations from the Sanitary Sewer Analysis Study to include sewer capacity improvements and repair of private sector sources such as laterals (Housing and Neighborhoods Initiative #2).
 - The City continued its program to investigate private laterals by televising approximately 220 laterals and lining 55 laterals.
 3. * Implement revised and expanded pavement maintenance strategies as approved in the 2018 budget (Sustainability Initiative #2).
 - Approximately four miles of residential streets south of Burleigh and east of Lilly were micro-surfaced this summer. Micro-surfacing provides a new riding surface that is about ½" thick which is about 1/7th the cost of traditional resurfacing.
 4. Evaluate, prioritize, and develop an implementation strategy for the recommendations contained in the City's Storm water Management Plan Update.
 - All major components of the City's storm water conveyance systems were reviewed. The results indicate that significant progress has been made in bringing the system into compliance with the City's adopted conveyance and property protection standards. All storm water capital improvements constructed pursuant to the original Storm Water Management Master Plan over the past 18 years are working as intended according to the model results. No new conveyance deficiencies have been identified. The remaining capital improvement projects have been reprioritized and incorporated into the City's 5 year Capital Improvement Program (CIP).

OBJECTIVES TO BE ACCOMPLISHED IN 2019:

- * Indicates if associated with one of the City's Comprehensive Plan short-term focus initiatives.
1. * Evaluate the outcome and cost effectiveness of the Micro-surfacing and Liquid Applied Asphalt Rejuvenator programs implemented in the summer of 2018. Consider adjustments to the type and scope of pavement surface treatments in future years (Sustainability Initiative #2).
 2. Evaluate pavement marking program considering various paint alternatives and costs to ensure cost-effectiveness of this program.
 3. Evaluate the City's reissued Watershed Based permit for implementing storm water quality objectives and develop strategies for implementing projects to achieve compliance with permit requirements.
 4. Participate with the Water Utility in updating the water master plan.
 5. * Continue implementation of the recommendations from the Sanitary Sewer Analysis Study to include sewer capacity improvements and repair of private sector sources such as laterals (Housing and Neighborhoods Initiative #2).

BUDGET SUMMARY:

- 1). Salary budgets include estimated salary adjustments for non-represented staff based on the 2.5% salary adjustment factor established by the Finance Committee as part of the 2019 budget parameters, and the recommendation for the 2019 salary ordinance adopted by the Human Resources and Public Safety Committee and Common Council. Actual salary amounts for

individual employees and the impact on department salary budgets depend on the position in salary grades, including the impact of step increases for eligible employees, and determination of satisfactory performance.

- 2). The change in the pension budget includes the impact of employer pension contribution rates from the Wisconsin Retirement System (WRS) applied to budgeted wages for eligible employees, reflecting a slight decrease in the contribution rate for general and elected employees as established by WRS. Changes in contribution rates are shared between the City and all employees.
- 3). Group insurance – health reflects an overall 2.5% change from the premium contribution charges in the 2018 budget. 2019 estimated rates were derived based on projections from the City’s insurance consultant reflecting somewhat better recent health claims experience and projection of health care cost trend. Budgets also reflect any changes in plan coverage elections for staff assigned to this division.
- 4). The budgets for fleet maintenance (521000) and gasoline (533000), respectively, include expected repair and fuel costs for vehicles and equipment assigned to this division, based upon recent repair and fuel costs history, and U.S. Energy Information Administration predictions for 2019 combined with historical usage data.
- 5). The increase in software maintenance (527000) reflects increased maintenance fees from both the computer-aided design and Cartegraph (pavement management) software modules.
- 6). The change in the risk management budget (529000) results mainly from an increase in worker’s compensation premium costs for 2019, reflecting an increase in the City’s overall experience modification factor due to less favorable claims experience being reflected in the calculation of the experience modification.
- 7). The decrease in the contractual services (560000) budget is due to completion of the update to the railroad quiet zone study in 2018.
- 8). The telephone budget (570003) reflects increase in costs allocated to this division as well as the inclusion of budget for cell phone stipends paid to certain employees as approved in the 2018 salary ordinance.

PUBLIC WORKS EXPENDITURES - FUND 101			2017 Actual	2018 Adopted	2018 YTD 08/31/18	2018 Estimated	2019 Budgeted	Percent Change
DPW ADMINISTRATION/ENGINEERING - 401								
SALARIES/BENEFITS								
SALARIES	04010001	501000	524,740	560,591	343,008	578,203	562,895	
RHS PAYMENTS	04010001	501400	20,959	21,971	14,026	22,461	20,922	
FICA TAX	04010001	502000	38,645	41,431	26,264	42,309	41,382	
PENSION	04010001	502100	33,035	35,061	22,802	36,065	34,417	
GROUP INSURANCE- OTHER	04010001	502200	6,900	6,528	3,984	6,282	6,216	
GROUP INSURANCE- HEALTH	04010001	502700	98,585	115,824	72,416	113,999	109,813	
Sub-total			722,864	781,406	482,500	799,319	775,645	-0.7%
PERSONNEL EXPENDITURES								
EMPLOYMENT	04010002	503400	3,603	-	539	539	-	
DUES/SUBSCRIPTIONS	04010002	504000	3,390	4,395	2,465	4,395	4,395	
MEETINGS, CONFERENCES & TRAVEL	04010002	505000	6,141	8,625	1,319	8,000	8,625	
SURVEY CREW	04010002	507001	32,343	40,000	13,555	30,000	40,000	
Sub-total			45,477	53,020	17,877	42,934	53,020	0.0%
OPERATING EXPENDITURES								
OFFICE SUPPLIES	04010004	520000	3,751	4,000	2,358	4,000	4,000	
POSTAGE	04010004	520001	2,410	2,000	1,612	2,300	2,300	
COPYING	04010004	520002	3,070	3,400	1,584	3,800	3,800	
AUTO	04010004	521000	963	800	153	858	770	
OFFICE EQUIPMENT REPAIRS	04010004	522000	779	1,292	792	1,200	1,292	
MATERIALS & SUPPLIES	04010004	524000	3,234	1,450	-	1,200	1,450	
COMPUTER SUPPLIES	04010004	525000	397	-	207	207	-	
COMPUTER SOFTWARE MAINTENANCE	04010004	527000	6,007	13,700	5,936	13,700	16,505	
RISK MANAGEMENT	04010004	529000	10,367	9,870	5,758	9,870	11,751	
GASOLINE	04010004	533000	561	591	421	661	667	
Sub-total			31,539	37,103	18,819	37,796	42,535	14.6%
CONTRACTUAL SERVICES								
CONTRACTUAL SERVICES	04010006	560000	18,873	25,100	15,203	25,100	15,500	
Sub-total			18,873	25,100	15,203	25,100	15,500	-38.2%
UTILITIES								
TELEPHONE	04010008	570003	2,806	3,000	945	3,000	3,632	
Sub-total			2,806	3,000	945	3,000	3,632	21.1%
TOTAL DPW ADMINISTRATION/ENGINEERING			821,559	899,629	535,344	908,149	890,332	-1.0%

HIGHWAY DIVISION
407

DEPARTMENT: Public Works

DIVISION: Highway

PROGRAM MANAGER: Highway Superintendent

PROGRAM DESCRIPTION:

The Highway Division provides the staff, equipment and materials to operate and maintain much of the public infrastructure of the City. Such infrastructure includes City streets, storm sewers and ditches, trees within the right-of-way, street signs, street lighting, traffic signal lights and City-owned land. The Highway Division also operates the Recycling Center.

SERVICES:

Administration

- Manage 31.53 FTE employees.
- Manage the yearly budget for the Highway Department.
- Supervise daily operations of all services provided by the Department.
- Provide customer service to residents as needed.

Street Maintenance

- Street patching and repairs.
- Maintain roadway shoulders.
- Sweep all City streets.
- Minor curb and gutter replacement.
- Maintenance and replacement of guardrails.
- Pick up and discard dead animals and trash from City right-of-way.

Ice and Snow Control

- Provide prompt response for snow and ice control to maintain safe vehicular travel.

Turf Maintenance

- Cutting grass in medians, along some roadsides and City-owned properties.

Trees and Brush

- Tree trimming and removal, brush control and stump grinding in City right-of-way under the guidance of the Parks, Recreation and Forestry Department.

Traffic Control

- Installation, repair and replacement of street signs and posts.
- Maintenance and operation of traffic signals.

Road and Easement Drainage

- Installation, repair and maintenance of driveway culverts, cross culverts, storm sewers and ditches within City right-of-way and easements.
- Maintenance and repair of storm water inlets and catch basins.

Recycling Center

- Operation of the City's Recycling Center, including manufacturing of compost and mulch.
- Pick up Christmas trees.

Street Lighting

- Maintenance and operation of street lights.

Public Works Building

- Maintain grounds at the Public Works facility complex.
- Store equipment and materials for Public Works and other departments.

Work for Other Departments

- Provide signage and manpower for parades and special events.
- Assist with elections.
- Assist Water Division with equipment and manpower on water main breaks.

STAFFING:

Positions (FTE)	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budget
Highway Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Public Works Superintendent	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Crew Chief	3.00	3.00	3.00	3.00	3.00
Equipment Operator II	21.00	21.00	21.00	21.00	21.00
Recycle Center Attendant (part-time)	1.81	1.81	1.50	1.50	1.50
Seasonal Highway Employees	1.72	1.72	1.72	1.72	1.72
Total	31.53	31.53	31.53	31.53	31.53

Note: In addition to the above, costs of 0.53 FTE are allocated from the City Hall maintenance staff for facility maintenance services.

ACTIVITY MEASURES:

Activity	2015 Actual	2016 Actual	2017 Actual	2018 Projected	2019 Budgeted
Miles of streets	254	255.36	255.36	255.36	255.36
Street miles crack sealed	41.3	25.9	74.5	75	75
Street sweeping – lane miles	1,308	1,119	680	700	700
Culverts replaced	213	179	157	175	175

Activity	2015 Actual	2016 Actual	2017 Actual	2018 Projected	2019 Budgeted
Catch basins repaired	342	134	124	140	140
Street lights maintained	513	551	553	553	553

OBJECTIVES ACCOMPLISHED IN 2018:

* Indicates if associated with one of the City’s Comprehensive Plan short-term focus initiatives.

1. Continue to analyze the use of the asphalt rejuvenator, Reclamite, for its effectiveness. Report back to the Common Council on whether to implement asphalt rejuvenation on a larger scale for the future.
 - City Highway staff reported to the Common Council that the asphalt rejuvenation pilot program was very successful and recommended implementing a full program in 2018. Application of rejuvenator is scheduled for the fall of 2018 following the completion of the annual road resurfacing program.
2. * Analyze the results of the Recycling Center patron survey. Report back to the Common Council with the results and possible suggestions to improve existing service (Community Value Initiative #1).
 - This work was completed in March of 2018. This Recycling Center was rated very high for efficiency, customer service, and convenience. No operational changes are recommended at this time.
3. * In 2017 the City banned contractors from using the recycling center for a 15 month trial period. In 2018, Highway staff will conduct an analysis of the effects of the ban, both positive and negative, and report back to the Common Council (Community Value Initiative #1).
 - City staff completed an analysis of the contractor ban. A reduction in yard waste of 37% from the previous three-year average was observed and reported to the Council. The Council extended the contractor ban for an additional year. City staff is to report after the additional data is analyzed.
4. * Complete analysis of the computerized snow plow route optimization program and implement recommendations if warranted (Sustainability Initiative #2).
 - This initiative is ongoing. The consultant hired for this project has prepared base maps and is running algorithms to optimize the routes. Testing of the proposed routes will take place fall 2018 with consideration of implementing GPS within each plow truck in 2019 if route optimization can justify the cost.
5. Implement a “cupped” crack repair pilot program and analyze for possible future adoption as a standard maintenance operation.
 - This initiative is scheduled for fall 2018.
6. Research and analyze the possible future purchase of a medium sized rubber tracked excavator.
 - This analysis was completed. The City Highway Division purchased a rubber tracked mini-excavator and received the equipment in April of 2018. The equipment is performing very well.

OBJECTIVES TO BE ACCOMPLISHED IN 2019:

* Indicates if associated with one of the City's Comprehensive Plan short-term focus initiatives.

1. Perform an analysis of the volume of yard waste collected in 2018, the second year of the contractor ban. Report the results back to the Board of Public Works in 2019 for an additional review of the contractor ban.
2. The City's Vermeer Horizontal Grinder is at the end of its useful service life and due for replacement. Utilizing the data generated in the analysis of the yard waste collected at the Recycling Center and processed by the grinder, Highway staff will analyze the proper replacement for the grinder. Possibilities include purchasing a similar sized grinder, purchasing a smaller grinder, or contracting out grinding services.
3. Perform an analysis of the City's cost to produce its own topsoil and determine if it is cost effective to continue or begin purchasing topsoil from local vendors. Currently the Highway staff uses topsoil generated from various excavations and turns it into topsoil suitable for performing restoration. This process requires manpower and equipment. This analysis will determine if making topsoil in house is more cost effective than purchasing it.
4. Work with the Engineering Division to implement an inlet inspection program. The program will involve inspection of the inlets, catch basins, and manholes located within the next year's paving program by Highway Division staff to identify structures that are in need of maintenance or replacement. That information will be forwarded to Engineering for incorporation into the following year's annual resurfacing program with the selected paving contractor performing the repairs.

BUDGET SUMMARY:

- 1). Salary budgets include estimated salary adjustments for non-represented staff based on the 2.5% salary adjustment factor established by the Finance Committee as part of the 2019 budget parameters, and the recommendation for the 2019 salary ordinance adopted by the Human Resources and Public Safety Committee and Common Council. Actual salary amounts for individual employees and the impact on department salary budgets depend on the position in salary grades, including the impact of step increases for eligible employees, and determination of satisfactory performance. The overtime budget has been adjusted to reflect multi-year average of actual cash paid overtime.
- 2). The change in the pension budget includes the impact of employer pension contribution rates from the Wisconsin Retirement System (WRS) applied to budgeted wages for eligible employees, reflecting a slight decrease in the contribution rate for general and elected employees as established by WRS. Changes in contribution rates are shared between the City and all employees.
- 3). Group insurance – health reflects an overall 2.5% change from the premium contribution charges in the 2018 budget. 2019 estimated rates were derived based on projections from the City's insurance consultant reflecting somewhat better recent health claims experience and projection of health care cost trend. Budgets also reflect any changes in plan coverage elections for staff assigned to this division.

- 4). The decrease in street maintenance materials and supplies (524000) reflects the shifting of the budget for the asphalt rejuvenation program (Reclamite) to a contractual services account, as the actual program is contracted with an external vendor. This decrease is offset by increases in budgets for asphalt and other petroleum related materials due to higher expected costs related to oil costs.
- 5). Snow/ice control materials and supplies (524000) reflects an “average” winter purchase amount of 4,800 at the contracted price via the state salt contract.
- 6). The budgets for gasoline (533000), diesel (536000), and fleet maintenance (560002) respectively, include expected repair and fuel costs for vehicles and equipment assigned to the Highway division, based upon recent repair and fuel costs history, and U.S. Energy Information Administration predictions for 2019 combined with historical usage data. Higher usage was estimated for 2018 than is forecast, resulting in the 2019 budget reduction.
- 7). The change in the risk management budget (529000) results mainly from an increase in worker’s compensation premium costs for 2019, reflecting an increase in the City’s overall experience modification factor due to less favorable claims experience being reflected in the calculation of the experience modification.
- 8). Street maintenance contracted services (560000) includes the above noted shift of \$70,000 from materials and supplies for the asphalt rejuvenation program, offset by a decrease in the budget for the \$28,000 in 2018 funding for computerized snow route optimization using GPS technology.
- 9). Natural gas (570001) and electricity (570002) budgets have been developed utilizing the WE Energies forecasting tool. Estimates for these costs are based upon historical consumption and the WE Energies pricing prediction.
- 10). The increase in pavement maintenance (606000) reflects a further proposed increase in funding to address declining pavement conditions and road ratings which have been identified and discussed with the Board of Public Works. The funding is used not only for the typical resurfacing done in recent years, but also alternative maintenance strategies including pavement sealing techniques.

PUBLIC WORKS EXPENDITURES - FUND 101		2017 Actual	2018 Adopted	2018 YTD 08/31/18	2018 Estimated	2019 Budgeted	Percent Change
HIGHWAYS AND STREETS - 407 COMBINED ALL FUNCTIONS							
SALARIES/BENEFITS							
SALARIES	501000	1,877,354	1,919,458	1,151,805	2,010,491	1,976,204	
OVERTIME	501100	16,629	69,157	-	-	53,717	
RHS PAYMENTS	501400	83,966	84,558	51,973	81,873	84,498	
SALARIES - MAINTENANCE	501600	10,283	18,343	8,686	14,334	16,550	
FICA TAX	502000	139,771	148,085	91,892	150,889	150,939	
PENSION	502100	124,162	128,524	80,801	129,607	128,086	
GROUP INSURANCE- OTHER	502200	30,643	33,105	19,977	29,784	34,821	
GROUP INSURANCE- HEALTH	502700	391,364	445,033	277,930	408,029	455,922	
Sub-total		2,674,172	2,846,263	1,683,064	2,825,007	2,900,737	1.9%
PERSONNEL EXPENDITURES							
EMPLOYMENT	503400	959	-	-	-	-	
MEETINGS, CONFERENCES & TRAVEL	505000	1,835	4,100	1,908	4,100	2,500	
EDUCATIONAL TRAINING	506000	1,220	2,000	199	2,000	2,000	
Sub-total		4,014	6,100	2,107	6,100	4,500	-26.2%
OPERATING EXPENDITURES							
OFFICE SUPPLIES	520000	2,577	2,500	747	2,500	2,500	
POSTAGE	520001	33	75	25	75	75	
COPYING	520002	986	918	477	1,000	954	
OFFICE EQUIPMENT REPAIRS	522000	3,503	3,566	3,566	3,566	3,632	
MATERIALS & SUPPLIES-STREET MTN.	524000	79,141	146,750	42,456	146,750	91,750	
MATERIALS & SUPPLIES-ICE AND SNOW	524000	310,880	288,445	203,003	308,385	307,700	
MATERIALS & SUPPLIES-TURF MTN	524000	1,022	1,500	947	1,500	2,000	
MATERIALS & SUPPLIES-TREES/BRUSH	524000	1,144	1,380	-	1,000	1,380	
MATERIALS & SUPPLIES-TRAFFIC CONTROL	524000	38,102	15,000	1,199	12,000	12,000	
MATERIALS & SUPPLIES-DRAINAGE	524000	84,680	84,701	16,026	85,000	88,201	
MATERIALS & SUPPLIES-STREET LIGHTING	524000	1,844	8,600	(5,777)	5,000	6,000	
MATERIALS & SUPPLIES-MAINTENANCE	524005	251	2,850	1,334	2,850	2,850	
COMPUTER SOFTWARE MAINTENANCE	527000	13,858	13,859	13,858	13,858	10,611	
GROUNDS & MAINTENANCE	528000	9,604	11,800	12,342	17,595	8,950	
RISK MANAGEMENT	529000	105,013	101,376	59,136	101,376	106,141	
UNIFORM	530000	10,795	11,000	4,996	11,000	11,000	
SAFETY EQUIPMENT	531002	4,183	4,621	1,455	4,621	4,621	
GASOLINE	533000	21,627	33,898	15,405	24,415	30,987	
DIESEL FUEL	536000	89,816	173,000	84,557	123,807	149,858	
Sub-total		779,059	905,839	455,751	866,298	841,210	-7.1%

PUBLIC WORKS EXPENDITURES - FUND 101				2017 Actual	2018 Adopted	2018 YTD 08/31/18	2018 Estimated	2019 Budgeted	Percent Change
CONTRACTUAL SERVICES									
			560000	14,619	45,000	26,438	55,783	89,000	
			560000	53,711	65,000	373	60,500	71,000	
			560000	12,124	6,500	6,500	6,500	6,500	
			560000	12,373	19,600	7,542	19,600	24,000	
			560001	6,980	9,120	4,676	9,120	9,200	
			560002	445,662	448,890	362,451	485,145	466,360	
			Sub-total	545,469	594,110	407,980	636,648	666,060	12.1%
UTILITIES									
			570001	11,678	11,697	7,681	11,800	13,490	
			570002	33,830	35,030	16,604	34,887	33,870	
			570002	100,873	85,939	48,224	85,824	82,456	
			570003	4,311	4,991	2,656	3,981	4,934	
			570005	2,420	2,439	1,554	2,640	2,705	
			Sub-total	153,112	140,096	76,719	139,132	137,455	-1.9%
CAPITAL OUTLAY - 950									
		04500009	604000	41,735	44,500	6,745	45,026	45,000	
		04500009	605000	61,053	102,300	12,042	105,000	105,000	
		04500009	606000	1,191,063	1,250,000	373,954	1,240,000	1,350,000	
			Sub-total	1,293,851	1,396,800	392,741	1,390,026	1,500,000	7.4%
TOTAL HIGHWAY AND STREETS				5,449,677	5,889,208	3,018,362	5,863,211	6,049,962	2.7%

SOLID WASTE/RECYCLING
411, 421

DEPARTMENT: Public Works

PROGRAM MANAGER: Director of Public Works

PROGRAM DESCRIPTION:

These accounts provide for the City’s solid waste collection and recycling program. The City provides weekly refuse and commingled recycling collection services to residential units and apartments with four units per building or less in accordance with state law for recycling. The collection and disposal service is outsourced to a private contractor. This budget includes the costs of the recycling tax (tipping fee) and state recycling and environmental repair fund tax totaling \$13.00 per ton. A portion of these taxes are used as a revenue source to help fund the State Recycling Grant program. Recyclables collected through the residential program are processed at the Materials Recovery Facility (MRF) operated jointly by Waukesha County and the City of Milwaukee. State recycling grant revenues that otherwise would come to the City have been used by the County for MRF operations and for construction costs for the new joint MRF. For 2019, an expected County rebate of \$194,400 from MRF operations is included in budgeted intergovernmental revenues, inclusive of expected reimbursement from the County for the cost of recycling containers and additional hauling distance to the joint MRF (\$47,000) per the contract with the collection contractor.

SERVICES:

- Weekly “up the drive” pickup and disposal of refuse and commingled recyclables.

ACTIVITY MEASURES:

Activity	2015 Actual	2016 Actual	2017 Actual	2018 Projected	2019 Budgeted
Total refuse collected (tons)	10,261	10,667	10,159	10,199	10,242
Recyclables collected (tons)	3,804	3,898	4,182	4,198	4,215
Residential properties served	14,220	14,269	14,315	14,375	14,435
Refuse (lbs./property)	1,443	1,495	1,419	1,419	1,419
Recyclable (lbs./property)	535	546	584	584	584
Recycling rate	27.0%	26.8%	29.2%	29.2%	29.2%

OBJECTIVES ACCOMPLISHED IN 2018:

* Indicates if associated with one of the City’s Comprehensive Plan short-term focus initiatives.

1. Continue to monitor effects on recycling rates and program costs.
 - Recycling rates continue to increase compared to dual stream collection rates, providing greater revenue through sales of recyclables and reduced cost for disposal of refuse.

OBJECTIVES TO BE ACCOMPLISHED IN 2019:

* Indicates if associated with one of the City's Comprehensive Plan short-term focus initiatives.

1. Continue to monitor effects on recycling rates and program costs.

BUDGET SUMMARY:

- 1). The seven year contract for this service started in 2015, so two years remain after 2019 absent execution of the three-year extension as provided for in the agreement.
- 2). The overall cost of the solid waste and recycling collection effort is increasing for 2019 due to three main factors: (a) higher number of residential properties served; (b) inflationary adjustment per the related contractual provision; and (c) increased cost per unit as a result of contractual provisions relative to fuel costs, as the cost of diesel fuel has increased compared to the prior year (the City benefitted from lower fuel costs in previous years).

PUBLIC WORKS EXPENDITURES - FUND 101				2017 Actual	2018 Adopted	2018 YTD 08/31/18	2018 Estimated	2019 Budgeted	Percent Change
SOLID WASTE DISPOSAL - 411									
CONTRACTUAL SERVICES									
CONTRACTUAL SERVICES	04110006	560000		1,828,327	1,899,253	1,072,923	1,892,047	1,967,875	
Sub-total				1,828,327	1,899,253	1,072,923	1,892,047	1,967,875	3.6%
TOTAL SOLID WASTE DISPOSAL				1,828,327	1,899,253	1,072,923	1,892,047	1,967,875	3.6%
RECYCLING PROGRAM - 421									
CONTRACTUAL SERVICES									
CONTRACTUAL SERVICES	04210006	560000		526,735	540,620	312,023	543,665	565,476	
Sub-total				526,735	540,620	312,023	543,665	565,476	4.6%
TOTAL RECYCLING PROGRAM				526,735	540,620	312,023	543,665	565,476	4.6%