

DEPARTMENT

PUBLIC WORKS

FUND 10 – GENERAL GOVERNMENT

Program Description

The Department of Public Works (DPW) is responsible for maintaining public property including roadways, catch basins, curb and gutters, sidewalks, greenbelt management, sign installations and maintenance and signal maintenance for the Village-owned traffic signal at the intersection of Washington Street and Kettle Moraine Drive. This Department also assists with general maintenance of Village parks, facilities, street trees and parking areas. The Department also provides engineering services, plan reviews and support for new developments and other capital improvement projects.

The Department completed a reorganization that allowed the department to better focus its activities on street and capital improvement projects. DPW staff still provides assistance with parks and forestry functions but this is no longer be one of the Department's core responsibilities. One major change to the department was the creation of the DPW Operator-Working Foreman and DPW Operator-Mechanic, with the elimination of the Parks, Public Works & Forestry Superintendent. The Working Foreman provided the department with improved supervision and project oversight and created an additional snowplow driver during winter operations. The changes made have provided the department with more time to focus on street repairs and maintenance activities utilizing in-house staff along with improved fleet maintenance.

The newly created Parks & Forestry Working Supervisor position successfully created better oversight and operations of the park system. This position reports to the Director of Parks & Forestry but since much of their work will involve development and maintenance of public facilities, the position will be budgeted here under Public Works.

2022 Accomplishments

- Provided support for the Village's 2022 capital improvement projects as much as possible through preparatory work or after-project maintenance.
- Increased the number of manhole/catch basin reconstructions and repairs and worked with the utility operators in prioritizing repairs based on catch basin cleaning operations.
- Expanded the Village's asphalt pavement patching program.
- The department expanded the in-house replacement of concrete sidewalks, curbs and gutters.
- Began light duty repairs on Slinger Police Squads.
- Ongoing maintenance of the Ice Age Trail/Glen Hill pond segment.

- Splash pad and all-inclusive playground opened at Firemen’s Park Annex. This included a refurbishing of the existing shelter.
- Began construction of the Breuer park project with grading and paving the path and entrance to the park site.
- Completed the Rotary park improvements that included donations for the acquisition and installation of corn hole, foosball tables, ping-pong tables, bocce ball facilities, and pickle ball courts.

2023 Objectives

- Complete the design, bidding, and construction of the Breuer Park facility with the construction of the concessions stand, ballfields, maintenance garage, and possibly the playground area.
- Continue with the ongoing manhole/catch basin reconstructions and repairs and assist with annual catch basin clearance and maintenance in an effort to keep on top of aging infrastructure.
- Perform more in-house asphalt pavement patching with Village staff.
- Continue with in-house replacement of concrete sidewalks, curbs and gutters.
- Assist with the maintenance and inspections of village stormwater management facilities including the Glen Hill Pond, Lawndale wetland area along with other stormwater facilities as needed.

Staffing

Position	FTE (Full-Time Equivalent)
Village Engineer/Director of Public Works	1
DPW Operator-Working Foreman	1
DPW Operator-Mechanic	1
DPW Operators	2
Parks & Forestry Working Supervisor	1
Park/Public Works Maintenance, Seasonal	0.75

Salary and Wage Distributions

The Village Engineer/Director of Public Works earns an annual salary of \$103,126. This amount is divided as follows:

Public Works	10%
Electric Utility	30%
Water Utility	20%
Sewer Utility	20%
Stormwater Utility	20%

The DPW Operator-Working Foreman and DPW Operator-Mechanic are allocated as follows:

Highway & Streets	50%
Recycling Program	5%
Parks	10%
Forestry	5%
Central Equipment	10%
Central Services	10%
Stormwater Utility	10%

The parks and public works seasonal maintenance staff earn an hourly wage ranging from \$9.00 to \$13.00/hour, depending on qualifications and job duties. These are found under "Park Maintenance Part Time Wages".

Account Detail

53100-300 – Admin Supplies & Expense: This account pays for manuals, training, memberships and conferences as well as miscellaneous mapping.

53100-305 – Public Works Safety Supplies: This expense pays for the safety supplies that are used through all Village departments.

53100-310 – Central Services: This is the Parks, Public Works and Forestry department's portion of administrative and support costs, as discussed under Fund 76, Central Services.

53200 accounts – DPW Operator-Working Foreman: These payroll accounts are for the Working Foreman position which was created due to a reorganization within the DPW Department.

53300-300 – Highway/Street Supplies & Expenses: This amount is for asphalt, salt, patch and filling materials and other items associated with street repair and maintenance. The increase in this account is due to anticipated cost increases for these items.

53300-345 – Central Equipment: This is the Public Works department's payment for the use of municipally owned vehicles and equipment.

53500 accounts – DPW Operator Mechanic: These payroll accounts are for the DPW Operator Mechanic position which was created due to a reorganization within the DPW Department. 60% of these expenses are allocated to DPW and 40% to Fund 75.

53631 accounts – Recycling: These expenses are recorded and monitored in distinct categories to provide accurate reporting as required by the Department of Natural Resources' recycling grant criteria.

55350 accounts – Parks & Forestry Working Supervisor: These payroll accounts are for the Parks & Forestry Working Supervisor position which was created due to a reorganization. Even though this position reports to the Parks & Forestry Director, because this position focuses on the development and maintenance of public facilities, this position is budgeted here under Public Works.

55354-200 – Park Grounds Services: This is the contracted mowing account.

55354-210 – School Contract Expenses: This account is for supplies and material used for Slinger High School athletic facilities such as ball field mix, topdressing material, sod, and supplies. Slinger High School is billed for all material and supplies.

55354-220 – Utility Services: This cost is for the utilities used at park facilities outside of the administrative office.

55354-300 – Park Maintenance Supplies & Expenses – This account is for supplies used in the parks, including topsoil, ball mix, sand, paint and janitorial supplies.

55354-345 – Central Equipment: This is the Parks and Forestry programs' payment for the use of municipally owned vehicles and equipment.

55400-800 – Forestry Supplies & Expenses: This account tracks the various costs associated with the Department's Forestry Program.

PROPOSED 2023 BUDGET

PARKS, PUBLIC WORKS AND FORESTRY - FUND 10 EXPENDITURES

	2021 ACTUAL	2022 ACTUAL	PROJECTED	2022	2023	
	12/31/2021	7/31/2022	YEAR-END	AMENDED	PROPOSED	% CHANGE
				BUDGET	BUDGET	
100-53100-101-000 PUBLIC WORKS ADMIN SALARY	69,254.23	5,526.96	9,474.79	10,033.40	10,033.00	0.00%
100-53100-130-000 PUBLIC WORKS ADMIN S/SECURITY	5,531.79	412.98	707.97	767.62	768.00	0.05%
100-53100-132-000 PUBLIC WORKS ADMIN RETIREMENT	4,519.58	385.53	660.91	1,324.72	1,325.00	0.02%
100-53100-133-000 PUBLIC WORKS ADMIN BENEFITS	24,800.57	2,042.84	3,502.01	2,880.00	3,712.00	28.89%
100-53100-300-000 P/ W ADMIN SUPPLIES & EXP	2,278.07	143.97	246.81	2,500.00	2,500.00	0.00%
100-53100-305-000 PUBLIC WORKS SAFETY SUPPLIES	8,764.93	7,600.81	13,029.96	10,000.00	10,000.00	0.00%
100-53100-310-000 PUBLIC WORKS CENTRAL SERVICES	34,240.00	26,136.75	34,849.00	34,849.00	40,414.00	15.97%
100-53200-102-000 DPW OPERATOR-WORKING FOREMAN	4,129.04	20,243.47	34,703.09	56,000.00	34,703.00	-38.03%
100-53200-130-000 DPW OP-WORKING FOREMAN S/S TAX	218.99	1,658.37	2,842.92	5,600.00	2,843.00	-49.23%
100-53200-132-000 DPW OP-WORKING FOREMAN RETIREMENT	258.46	1,409.05	2,415.51	3,700.00	2,416.00	-34.70%
100-53200-133-000 DPW OP-WORKING FOREMAN BENEFITS	23.54	177.87	304.92	-	323.00	100.00%
100-53300-102-000 HWY.&STR.MAINT FULL TIME WAGES	72,208.84	29,621.85	50,780.31	55,830.84	55,831.00	0.00%
100-53300-130-000 HWY.&STR.MAINT S/SECURITY	7,583.85	2,343.65	4,017.69	4,271.14	4,271.00	0.00%
100-53300-132-000 HWY.&STR.MAINT RETIREMENT	4,881.38	2,104.30	3,607.37	3,629.01	3,629.00	0.00%
100-53300-133-000 HWY.&STR.MAINT BENEFITS	17,280.52	9,774.36	16,756.05	18,259.00	19,354.00	6.00%
100-53300-300-000 HWY.&STR.MAINT SUPPLIES & EXP	113,822.96	54,591.92	82,267.43	120,000.00	120,000.00	0.00%
100-53300-305-000 HWY & STREETS TRAINING	446.00	787.05	1,349.23	2,500.00	2,500.00	0.00%
100-53300-345-000 HWY&ST CENTRAL EQUIPMENT	61,456.00	51,749.25	68,999.00	68,999.00	85,244.00	23.54%
100-53400-300-000 ROAD RELATED SIGNS	7,081.20	4,417.34	7,572.58	8,000.00	8,000.00	0.00%
100-53420-220-000 STREET LIGHTS UTILITY SERVICE	81,735.64	32,627.60	78,306.24	70,000.00	78,500.00	12.14%
100-53430-300-000 SIDEWALKS SUPPLIES & EXP	6,775.80	18,191.55	31,185.51	10,000.00	15,000.00	50.00%
100-53500-102-000 DPW OPERATOR MECHANIC WAGES	4,926.74	16,554.76	28,379.59	54,863.20	54,863.00	0.00%
100-53500-130-000 DPW OPERATOR MECHANIC S/S TAX	301.13	1,323.20	2,268.34	5,466.03	5,466.00	0.00%
100-53500-132-000 DPW OPERATOR MECH RETIREMENT	265.70	1,149.35	1,970.31	3,606.11	3,606.00	0.00%
100-53500-133-000 DPW OPERATOR MECHANIC BENEFITS	-	2,471.39	4,236.67	9,100.00	4,491.00	-50.65%
100-53620-200-000 REFUSE & GARBAGE CONTRACT	315,035.64	140,566.61	337,359.86	320,000.00	345,000.00	7.81%
100-53631-102-000 RECY COLL FULL TIME WAGES	9,109.71	11,365.65	19,483.97	5,668.96	19,484.00	243.70%
100-53631-130-000 RECY COLL S/SECURITY	636.49	920.84	1,578.58	433.94	1,579.00	263.88%
100-53631-132-000 RECY COLL RETIREMENT	546.39	796.40	1,365.26	368.49	1,365.00	270.43%
100-53631-133-000 RECY COLL BENEFITS	1,625.19	1,231.11	2,110.47	1,697.00	2,237.00	31.82%
100-53631-200-000 RECY COLL CONTRACT SERVICES	45,022.11	15,841.10	38,400.00	40,000.00	40,000.00	0.00%
100-53631-300-000 RECY COLL SUPPLIES & EXP	1,214.00	-	500.00	500.00	500.00	0.00%
100-53631-345-000 RECY COLL CENTRAL EQUIPMENT	10,848.00	9,134.25	12,179.00	12,179.00	15,046.00	23.54%
100-55335-220-000 SPLASHPAD UTILITY SERVICES	20,703.43	2,180.29	5,232.70	10,000.00	7,000.00	-30.00%
100-55335-300-000 SPLASHPAD SUPPLIES & EXP	65.00	-	750.00	1,000.00	750.00	100.00%
100-55350-101-000 P&F WORKING SUPERVISOR	9,378.23	39,874.45	59,811.68	64,641.60	64,642.00	0.00%
100-55350-130-000 P&F WORKING SUPERVISOR S/S TAX	-	1,572.57	2,358.86	6,402.08	2,500.00	-60.95%
100-55350-132-000 P&F WORKING SUPERVISOR RETIREMENT	482.91	3,710.00	5,237.65	4,221.70	4,396.00	4.13%
100-55350-133-000 P&F WORKING SUPERVISOR BENEFITS	2,880.15	13,133.61	22,514.76	22,600.00	23,956.00	6.00%
100-55354-102-000 PARK MAINT WAGES	15,466.98	9,235.37	15,832.06	11,339.03	11,339.00	0.00%
100-55354-104-000 PARK MAINT P/TIME WAGES	10,101.70	4,919.51	8,433.45	15,000.00	16,000.00	6.67%
100-55354-130-000 PARK MAINT S/S TAX	1,899.63	1,112.63	1,907.37	2,276.42	2,428.00	6.66%
100-55354-132-000 PARK MAINT RETIREMENT	1,029.41	653.30	1,119.94	737.04	1,120.00	51.96%
100-55354-133-000 PARK MAINT BENEFITS	3,235.22	2,343.48	4,017.40	3,394.00	4,258.00	25.46%
100-55354-200-000 PARK GROUNDS SERVICES	16,077.00	5,608.68	9,614.88	18,500.00	45,000.00	143.24%
100-55354-210-000 SCHOOL CONTRACT EXPENSES	3,130.04	-	5,000.00	5,000.00	3,000.00	-40.00%
100-55354-220-000 PARK MAINT UTILITY SERVICE	12,452.87	6,874.92	16,449.81	14,000.00	17,000.00	21.43%
100-55354-300-000 PARK MAINT SUPPLIES & EXPENSE	37,597.02	72,389.11	72,804.19	40,000.00	45,000.00	12.50%
100-55354-345-000 PARKS&REC CENTRAL EQUIPMENT	18,076.00	15,221.25	20,295.00	20,295.00	25,073.00	23.54%
100-55354-800-000 PARKS MAINT CAPITAL OUTLAY	28,485.00	28,222.00	84,344.00	84,344.00	43,000.00	-49.02%
100-55400-104-000 FORESTRY WAGES	7,733.36	4,617.83	7,916.28	5,668.96	7,916.00	39.64%
100-55400-130-000 FORESTRY S/S TAX	563.49	368.06	630.96	434.15	631.00	45.34%
100-55400-132-000 FORESTRY RETIREMENT	514.59	326.68	560.02	368.49	560.00	51.97%
100-55400-133-000 FORESTRY BENEFITS	1,617.35	1,171.82	2,008.83	1,697.00	2,129.00	25.46%
100-55400-300-000 FORESTRY SUPPLIES & EXPENSE	3,165.33	3,824.32	6,555.98	1,500.00	1,500.00	0.00%
100-55400-800-000 FORESTRY CAPITAL OUTLAY	5,570.00	7,800.00	13,371.43	11,000.00	11,000.00	0.00%
TOTAL FUND EXPENDITURES	1,117,047.20	698,462.01	1,264,178.58	1,287,445.93	1,335,201.00	3.71%