

**DEPARTMENT**      PARKS, PUBLIC WORKS & FORESTRY  
FUND 10 – GENERAL GOVERNMENT

**Program Description**

The Parks, Public Works and Forestry Department is responsible for maintaining public property including roadways, catch basins, curb and gutters, sidewalks, greenbelt management; sign installations and maintenance, signal maintenance for the Village owned traffic signal at the intersection of Washington Street and Kettle Moraine Drive, and general maintenance of all 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.

Recent goals include performing more maintenance activities utilizing in-house staff and comparing the estimated cost of these services to the expense to contract these services out with the ultimate goal of providing taxpayers with high quality work for the least cost.

**2018 Accomplishments**

- Update street signage throughout the Village to meet MUTCD standards.
- Continue implementation of the Safety and Personal Protection Equipment Program.
- Continue to expand manhole/catch basin reconstruction and repairs.
- Continue to expand in-house replacement of concrete sidewalks, curbs and gutters.
- Replace Rueckl Fields Park small diamond backstop and baseline fencing.
- Update painting of Community Park and Rueckl Fields Park restrooms.
- Complete year six of the EAB Management Plan.
- Replace/Update “Welcome to Slinger” sign on W. Washington St at Weil Drive.
- Decrease yard waste recycling cost by storing material off site and tub grinding in the fall.

**2019 Objectives**

- Continue implementation of the Safety and Personal Protection Equipment Program.
- Continue to expand manhole/catch basin reconstruction and repairs.
- Continue to expand the asphalt pavement patching program.
- Continue to expand in-house replacement of concrete sidewalks, curbs and gutters.
- Continue to update street signage throughout the Village to meet MUTCD standards. As of the time of budget development, the Village has completed approximately 50% of the required updates.
- Replace Rueckl Fields Park small & large diamond outfield fencing
- Replace Community Park shelter roof
- Complete year seven of the EAB Management Plan.
- Treatment of street trees for Japanese Beetles.
- Possible creation of a loop for the Ice Age Trail to relocate a portion of the trail off of roadway and add a trail around the Glen Hill pond, subject to receipt of a Knowles-Nelson Stewardship Grant.

**Staffing**

<b>Position</b>	<b>FTE (Full-Time Equivalent)</b>
Village Engineer/Director of Public Works	1
Superintendent of Parks/Public Works/Forestry	1
Parks, Public Works, Forestry Operator	3
Park/Public Works Maintenance, Seasonal	0.75

**Salary and Wage Distributions**

The Village Engineer/Director of Public Works earns an annual salary of \$88,837. This amount is divided as follows:

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

The Superintendent of Parks, Public Works & Forestry earns an annual salary of \$60,000. Most of this amount is found under “Public Works Administrative Salary”. There is a portion of 10% allocated to the Central Equipment – Fund 75 fund to reflect time spent on vehicle and equipment-related duties.

The three DPW Operators earn an hourly wage ranging from \$21.30 to \$21.55. With each position scheduled a full 2080 hours for the year, total wages equal \$133,432. The allocation for these positions has been adjusted for 2019 to add a component that will be paid out of the Stormwater Utility funds. This change is being made to more accurately show the additional labor required for stormwater-related projects. In 2019 these positions are paid by the following departments:

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

The parks and public works seasonal maintenance staff earn an hourly wage ranging from \$7.50 to \$12.00/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.

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.

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.

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 2019 BUDGET  
PARKS, PUBLIC WORKS & FORESTRY**

		2017 ACTUAL	2018 ACTUAL	PROJECTED	2018 AMENDED	2019	
		7/31/2017	07/31/2018	YEAR-END	BUDGET	PROPOSED	% CHANGE
100-53100-101-000	PUBLIC WORKS ADMIN SALARY	39,463.20	39,591.96	68,676.00	70,985.00	64,985.00	-8.45%
100-53100-130-000	PUBLIC WORKS ADMIN S/SECURIT	1,530.08	2,918.69	5,236.00	5,413.00	4,971.00	-8.17%
100-53100-132-000	PUBLIC WORKS ADMIN RETIREME	2,681.44	2,741.13	4,654.00	4,809.00	4,257.00	-11.48%
100-53100-133-000	PUBLIC WORKS ADMIN BENEFITS	13,144.58	13,358.55	22,101.00	22,101.00	22,322.00	1.00%
100-53100-300-000	P/ W ADMIN SUPPLIES & EXP	154.56	1,462.79	2,507.64	1,500.00	2,000.00	33.33%
100-53100-305-000	PUBLIC WORKS SAFETY SUPPLIES	4,400.71	2,185.30	3,746.23	8,000.00	9,000.00	12.50%
100-53100-310-000	PUBLIC WORKS CENTRAL SERVICE	16,418.00	18,258.50	36,517.00	36,517.00	32,852.00	-10.04%
100-53300-102-000	HWY.&STR.MAINT FULL TIME WA	33,267.28	49,415.92	61,560.00	63,894.00	61,560.00	-3.65%
100-53300-130-000	HWY.&STR.MAINT S/SECURITY	3,695.27	3,796.19	5,517.00	5,696.00	5,696.00	0.00%
100-53300-132-000	HWY.&STR.MAINT RETIREMENT	3,361.20	3,417.45	4,904.00	5,061.00	4,370.00	-13.65%
100-53300-133-000	HWY.&STR.MAINT BENEFITS	9,512.39	10,258.89	17,586.67	28,962.00	29,252.00	1.00%
100-53300-300-000	HWY.&STR.MAINT SUPPLIES & EXI	89,020.89	83,774.40	100,000.00	100,000.00	105,000.00	5.00%
100-53300-305-000	HWY & STREETS TRAINING	-	752.81	1,500.00	1,500.00	1,500.00	0.00%
100-53300-345-000	HWY&ST CENTRAL EQUIPMENT	30,144.00	29,750.00	59,500.00	59,500.00	60,690.00	2.00%
100-53400-300-000	ROAD RELATED SIGNS	20,873.39	24,270.36	41,606.33	45,000.00	7,500.00	-83.33%
100-53420-220-000	STREET LIGHTS UTILITY SERVICE	34,445.07	32,928.59	65,857.18	70,000.00	70,000.00	0.00%
100-53430-300-000	SIDEWALKS SUPPLIES & EXP	-	1,258.50	2,157.43	3,000.00	4,500.00	50.00%
100-53620-200-000	REFUSE & GARBAGE CONTRACT	132,769.90	149,415.46	298,830.92	288,450.00	300,000.00	4.00%
100-53631-102-000	RECY COLL FULL TIME WAGES	13,647.78	4,118.02	17,059.46	18,662.00	6,672.00	-64.25%
100-53631-130-000	RECY COLL S/SECURITY	1,004.86	316.41	1,376.00	1,391.00	510.00	-63.34%
100-53631-132-000	RECY COLL RETIREMENT	904.46	284.83	1,223.00	1,236.00	437.00	-64.64%
100-53631-133-000	RECY COLL BENEFITS	2,256.19	833.00	2,500.00	5,000.00	3,000.00	-40.00%
100-53631-200-000	RECY COLL CONTRACT SERVICES	24,575.80	17,869.04	35,738.08	50,000.00	45,000.00	-10.00%
100-53631-300-000	RECY COLL SUPPLIES & EXP	-	320.11	500.00	500.00	500.00	0.00%
100-53631-345-000	RECY COLL CENTRAL EQUIPMENT	5,912.00	5,250.00	10,500.00	10,500.00	10,710.00	2.00%
100-55335-220-000	POND UTILITY SERVICES	6,785.97	9,120.24	22,000.00	22,000.00	22,000.00	0.00%
100-55335-300-000	POND SUPPLIES & EXP	21,009.60	14,984.20	25,000.00	25,000.00	25,000.00	0.00%
100-55354-102-000	PARK MAINT WAGES	6,502.24	8,236.05	12,312.00	12,701.00	12,701.00	0.00%
100-55354-104-000	PARK MAINT P/TIME WAGES	8,280.27	10,829.92	15,000.00	15,000.00	15,000.00	0.00%
100-55354-130-000	PARK MAINT S/S TAX	1,120.18	1,169.33	1,148.00	1,178.00	1,178.00	0.00%
100-55354-132-000	PARK MAINT RETIREMENT	23.55	569.55	976.37	-	832.00	
100-55354-133-000	PARK MAINT BENEFITS	83.52	1,666.28	2,856.48	-	2,885.00	
100-55354-200-000	PARK GROUNDS SERVICES	5,773.00	4,768.00	15,000.00	15,000.00	16,000.00	6.67%
100-55354-210-000	SCHOOL CONTRACT EXPENSES	8,935.00	4,578.43	10,000.00	10,000.00	10,000.00	0.00%
100-55354-220-000	PARK MAINT UTILITY SERVICE	4,732.35	7,550.55	14,000.00	14,000.00	14,000.00	0.00%
100-55354-300-000	PARK MAINT SUPPLIES & EXPENSE	42,103.57	40,906.19	45,000.00	26,000.00	30,000.00	15.38%
100-55354-345-000	PARKS&REC CENTRAL EQUIPMEN	8,710.00	8,750.00	17,500.00	17,500.00	17,850.00	2.00%
100-55400-104-000	FORESTRY WAGES	3,251.12	4,118.02	4,118.02	6,351.00	6,672.00	5.05%
100-55400-130-000	FORESTRY S/S TAX	12.81	316.41	542.42	486.00	510.00	4.94%
100-55400-132-000	FORESTRY RETIREMENT	11.77	284.83	488.28	426.00	437.00	2.58%
100-55400-133-000	FORESTRY BENEFITS	41.77	833.00	1,428.00	500.00	1,442.00	188.40%
100-55400-300-000	FORESTRY SUPPLIES & EXPENSE	17,000.00	9,984.50	17,116.29	14,000.00	18,000.00	28.57%
100-55400-800-000	FORESTRY CAPITAL OUTLAY	798.00	5,250.00	6,000.00	6,000.00	7,000.00	16.67%
<b>TOTAL EXPENDITURES</b>		<b>618,357.77</b>	<b>632,462.40</b>	<b>1,081,839.79</b>	<b>1,093,819.00</b>	<b>1,058,791.00</b>	<b>-3.20%</b>