

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.

2019 Accomplishments

- 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 80% of the required updates.
- Replace Rueckl Fields Park small & large diamond outfield fencing
- Repair Community Park shelter roof
- Completed the final year of the EAB Management Plan. Total of 7 years
- Installed artificial turf in batting cages at Rueckl and Community Park.

- Start the 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.

2020 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.
- Complete 100% of the street signage update throughout the Village to meet MUTCD standards.
- Begin five-year park and open space plan along with Breuer Park master plan
- Collaborate with Slinger High School to help progress the Ice Age Trail around Glen Hill pond.
- Organize the new DPW garage to help with work flow efficiency
- Install street trees in phase 3 of Farmstead Creek Subdivision

Staffing

Position	FTE (Full-Time Equivalent)
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 \$91,104. 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 \$60,008. 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 \$22.09 to \$23.26. With each position scheduled a full 2080 hours for the year, total wages equal \$140,296. The allocation for these positions was adjusted in 2019 to add a component that will be paid out of the Stormwater Utility funds. This change was made to more accurately show the additional labor required for stormwater-related projects. Starting in 2019, these positions were 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 2020 BUDGET

PARKS, PUBLIC WORKS AND FORESTRY - FUND 10 EXPENDITURES

		2018 ACTUAL	2019 ACTUAL	PROJECTED	2019	2020	
		7/31/2018	7/31/2019	YEAR-END	AMENDED	PROPOSED	% CHANGE
					BUDGET	BUDGET	
100-53100-101-000	PUBLIC WORKS ADMIN SALARY	39,591.96	36,353.72	62,320.66	65,211.53	65,212.00	0.00%
100-53100-130-000	PUBLIC WORKS ADMIN S/SECURITY	2,918.69	2,904.47	4,979.09	4,988.33	4,988.00	-0.01%
100-53100-132-000	PUBLIC WORKS ADMIN RETIREMENT	2,741.13	2,611.97	4,477.66	4,271.84	4,272.00	0.00%
100-53100-133-000	PUBLIC WORKS ADMIN BENEFITS	13,358.55	13,433.95	22,322.00	22,322.00	24,107.00	8.00%
100-53100-300-000	P/ W ADMIN SUPPLIES & EXP	1,462.79	25.99	2,000.00	2,000.00	2,000.00	0.00%
100-53100-305-000	PUBLIC WORKS SAFETY SUPPLIES	2,185.30	5,588.69	8,580.61	9,000.00	11,000.00	22.22%
100-53100-310-000	PUBLIC WORKS CENTRAL SERVICES	18,258.50	16,764.00	32,852.00	32,852.00	34,074.00	3.72%
100-53300-102-000	HWY.&STR.MAINT FULL TIME WAGES	49,415.92	44,127.63	63,222.31	63,222.31	63,222.00	0.00%
100-53300-130-000	HWY.&STR.MAINT S/SECURITY	3,796.19	3,435.71	5,889.79	5,874.03	5,874.00	0.00%
100-53300-132-000	HWY.&STR.MAINT RETIREMENT	3,417.45	3,036.53	5,205.48	4,522.43	4,522.00	-0.01%
100-53300-133-000	HWY.&STR.MAINT BENEFITS	10,258.89	11,298.25	19,368.43	29,252.00	31,592.00	8.00%
100-53300-300-000	HWY.&STR.MAINT SUPPLIES & EXP	83,774.40	93,599.81	118,757.10	105,000.00	110,000.00	4.76%
100-53300-305-000	HWY & STREETS TRAINING	752.81	150.00	1,257.14	1,500.00	2,000.00	33.33%
100-53300-345-000	HWY&ST CENTRAL EQUIPMENT	29,750.00	30,344.00	60,690.00	60,690.00	62,224.00	2.53%
100-53400-300-000	ROAD RELATED SIGNS	24,270.36	1,379.93	2,365.59	7,500.00	8,500.00	13.33%
100-53420-220-000	STREET LIGHTS UTILITY SERVICE	32,928.59	34,238.72	68,477.44	70,000.00	72,000.00	2.86%
100-53430-300-000	SIDEWALKS SUPPLIES & EXP	1,258.50	395.00	677.14	4,500.00	5,000.00	11.11%
100-53620-200-000	REFUSE & GARBAGE CONTRACT	149,415.46	153,289.03	296,578.06	300,000.00	300,000.00	0.00%
100-53631-102-000	RECY COLL FULL TIME WAGES	4,118.02	4,321.72	7,408.66	6,838.23	6,838.00	0.00%
100-53631-130-000	RECY COLL S/SECURITY	316.41	333.88	572.37	510.00	510.00	0.00%
100-53631-132-000	RECY COLL RETIREMENT	284.83	295.25	506.14	437.00	437.00	0.00%
100-53631-133-000	RECY COLL BENEFITS	833.00	1,067.36	1,829.76	3,000.00	2,200.00	-26.67%
100-53631-200-000	RECY COLL CONTRACT SERVICES	17,869.04	24,306.02	39,953.17	45,000.00	45,000.00	0.00%
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	5,250.00	5,356.00	10,710.00	10,710.00	10,981.00	2.53%
100-55335-220-000	SPLASHPAD UTILITY SERVICES	9,120.24	7,387.61	14,775.22	22,000.00	5,000.00	-77.27%
100-55335-300-000	SPLASHPAD SUPPLIES & EXP	14,984.20	20,389.64	25,000.00	25,000.00	-	-100.00%
100-55354-102-000	PARK MAINT WAGES	8,236.05	8,643.43	13,033.00	13,033.46	13,033.00	0.00%
100-55354-104-000	PARK MAINT P/TIME WAGES	7,013.92	12,352.55	15,000.00	15,000.00	15,000.00	0.00%
100-55354-130-000	PARK MAINT S/S TAX	1,169.33	1,624.99	1,178.00	1,178.00	1,178.00	0.00%
100-55354-132-000	PARK MAINT RETIREMENT	569.55	590.56	832.00	832.00	832.00	0.00%
100-55354-133-000	PARK MAINT BENEFITS	1,666.28	2,135.12	2,885.00	2,885.00	3,960.00	37.26%
100-55354-200-000	PARK GROUNDS SERVICES	4,768.00	7,343.00	12,588.00	16,000.00	16,000.00	0.00%
100-55354-210-000	SCHOOL CONTRACT EXPENSES	4,578.43	1,323.15	2,268.26	10,000.00	10,000.00	0.00%
100-55354-220-000	PARK MAINT UTILITY SERVICE	7,550.55	5,148.20	10,296.40	14,000.00	14,000.00	0.00%
100-55354-300-000	PARK MAINT SUPPLIES & EXPENSE	40,906.19	25,396.99	43,537.70	30,000.00	41,000.00	36.67%
100-55354-345-000	PARKS&REC CENTRAL EQUIPMENT	8,750.00	8,924.00	17,850.00	17,850.00	18,301.00	2.53%
100-55400-104-000	FORESTRY WAGES	4,118.02	4,321.72	7,408.66	6,838.23	6,838.00	0.00%
100-55400-130-000	FORESTRY S/S TAX	316.41	333.88	572.37	510.00	510.00	0.00%
100-55400-132-000	FORESTRY RETIREMENT	284.83	295.25	506.14	437.00	437.00	0.00%
100-55400-133-000	FORESTRY BENEFITS	833.00	1,067.36	1,829.76	1,442.00	1,985.00	37.66%
100-55400-300-000	FORESTRY SUPPLIES & EXPENSE	9,984.50	17,405.50	17,405.50	18,000.00	14,000.00	-22.22%
100-55400-800-000	FORESTRY CAPITAL OUTLAY	5,250.00	-	-	7,000.00	6,000.00	-14.29%
	TOTAL FUND EXPENDITURES	628,646.40	613,340.58	1,028,466.62	1,061,707.39	1,045,127.00	-1.56%