

Milwaukee County Department of Public Works  
 Sanitary Sewer Capacity Management, Operation & Maintenance Program  
 2015 Departmental Budget Request Recommendations (Created on 5/09/14)

Description of Work for each department to perform	Percent To Do	Est Cost per Unit	Total all Depts.	Parks	Grounds	Airports	Zoo	H.O.C.	Transit						
Inspect Sanitary Sewer Manholes															
Total Number of Manholes			1001	482	221	157	87	34	20						
Manholes by Stipulated Agreement	25%	\$75.00		121	\$9,075.00	55	\$4,125.00	39	\$2,925.00	22	\$1,650.00	9	\$675.00	5	\$375.00
Cost to Inspect MH															
Cleaning and Televising															
Total Lineal Feet of Sanitary Sewers			199,133	115,200	35,500	26,700	12,000	7,200	2,533						
Estimated Sanitary Sewers to Televis	10%	\$2.34	19,913	11,520	\$26,956.80	3,550	\$8,307.00	2,670	\$6,247.80	1,200	\$2,808.00	720	\$1,684.80	253	\$592.02
Dye Water Testing															
Estimated Sanitary Sewers to Dye Test	2%	\$1.10		2,304	\$2,534.40	710	\$781.00	534	\$587.40	240	\$264.00	144	\$158.40	51	\$56.10
Mobilization Setups		\$175.00		2	\$350.00	3	\$525.00	2	\$350.00	1	\$175.00	1	\$175.00	1	\$175.00
Smoke Testing															
Estimated Sanitary Sewers to Smoke Test	2%	\$0.55		2,304	\$1,267.20	710	\$390.50	534	\$293.70	240	\$132.00	144	\$79.20	51	\$28.05
Mobilization Setups		\$175.00		3	\$525.00	1	\$175.00	1	\$175.00	1	\$175.00	1	\$175.00	1	\$175.00
Field Investigations (based on number of MHs inspected)					\$4,507	\$2,066	\$1,468	\$813	\$318	\$187					
Training for MH Inspections (8 hours)					\$0	\$0	\$0	\$0	\$0	\$0					
Document Organization & Submittal (based on number of MHs inspected)					\$0	\$0	\$0	\$0	\$0	\$0					
CMOM Annual Meetings (2 @ 6 hours ea)					\$0	\$0	\$0	\$0	\$0	\$0					
<b>Estimated Internal Cost</b>				<b>\$45,215</b>	<b>\$16,370</b>	<b>\$12,047</b>	<b>\$6,017</b>	<b>\$3,265</b>	<b>\$1,588</b>						
Sanitary Sewer Technical Services by DTPW with cost distributed to the departments	* Total Cost	Fixed Cost	Variable Cost	Parks	Grounds	Airports	Zoo	H.O.C.	Transit						
Percent of MHs on County owned property per Dept.	100%			48.15%	22.08%	15.68%	8.69%	3.40%	2.00%						
Train Departments to Perform Inspections	\$0	100%		\$0	\$0	\$0	\$0	\$0	\$0						
Record Drawing Search	\$4,930	10%	90%	\$2,219	\$1,062	\$778	\$468	\$233	\$171						
G.I.S. Mapping Updates	\$9,120	10%	90%	\$4,104	\$1,964	\$1,439	\$865	\$431	\$316						
Update & Maintain Inspection Database	\$5,860	10%	90%	\$2,637	\$1,262	\$925	\$556	\$277	\$203						
Analyze Inspection Data	\$4,030	10%	90%	\$1,814	\$868	\$636	\$382	\$190	\$140						
Label Inspection Photos	\$6,780	10%	90%	\$3,051	\$1,460	\$1,070	\$643	\$320	\$235						
Add Inspection Reports to City Works	\$4,180	10%	90%	\$1,881	\$900	\$660	\$397	\$197	\$145						
Upload, Convert to City Works, and View CCTV video	\$7,330	10%	90%	\$3,299	\$1,579	\$1,157	\$696	\$346	\$254						
Prepare List of Recommended Projects	\$4,830	10%	90%	\$2,174	\$1,040	\$762	\$458	\$228	\$167						
Prepare List of Recommended Inspections for Next Year	\$3,630	10%	90%	\$1,634	\$782	\$573	\$344	\$171	\$126						
Prepare Plans & Specs for Rehab.	\$8,220	10%	90%	\$3,699	\$1,770	\$1,297	\$780	\$388	\$285						
Annual CMOM Meetings with Individual Departments	\$4,680	100%		\$780	\$780	\$780	\$780	\$780	\$780						
Annual CMOM Committee Meetings	\$4,200	100%		\$700	\$700	\$700	\$700	\$700	\$700						
CMOM Implementation	\$12,480	10%	90%	\$5,616	\$2,688	\$1,970	\$1,184	\$590	\$432						
Update MMSD I/I Master Plan	\$2,430	100%		\$405	\$405	\$405	\$405	\$405	\$405						
MMSD I/I Management Annual Progress Report	\$3,540	25%	75%	\$1,426	\$734	\$564	\$378	\$238	\$201						
DNR Compliance Maintenance Annual Report	\$4,260	50%	50%	\$1,381	\$825	\$689	\$540	\$427	\$398						
<b>Estimated DTPW Cost</b>				<b>\$36,819</b>	<b>\$18,819</b>	<b>\$14,405</b>	<b>\$9,577</b>	<b>\$5,922</b>	<b>\$4,957</b>						
<b>Rounded Total Estimated Cost</b>				<b>\$82,000</b>	<b>\$35,200</b>	<b>\$26,500</b>	<b>\$15,600</b>	<b>\$9,200</b>	<b>\$6,500</b>						

\* For total cost of each technical services task, see page 2.

Grand Total all Departments

\$175,000