Milwaukee County Department of Public Works
Sanitary Sewer Capacity Management, Operation & Maintenance Program
2014 Departmental Budget Request Recommendations (Created on 4/23/13)

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 Televise	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
			Estimated Internal Cost		$45,215		$16,370		$12,047		$6,017		$3,265		$1,588

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
			Estimated DTPW Cost	$36,819	$18,819	$14,405	$9,577	$5,922	$4,957
			Rounded Total Estimated Cost	$82,000	$35,200	$26,500	$15,600	$9,200	$6,500

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

Grand Total all Departments $175,000