

Milwaukee County Department of Public Works
 Sanitary Sewer Capacity Management, Operation & Maintenance Program
 2019 Departmental Budget Request Recommendations (Created on 6/13/18)

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			1001	482		221		157		87		34		20	
Total Number of Manholes				121	\$9,075.00	55	\$4,125.00	39	\$2,925.00	22	\$1,650.00	9	\$675.00	5	\$375.00
Manholes by Stipulated Agreement	25%	\$75.00													
Cost to Inspect MH															
Cleaning and Televising			199,133	115,200		35,500		26,700		12,000		7,200		2,533	
Total Lineal Feet of Sanitary Sewers			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
Estimated Sanitary Sewers to Televis	10%	\$2.34													
Dye Water Testing				0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Estimated Sanitary Sewers to Dye Test	2%	\$1.10		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mobilization Setups		\$175.00		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Smoke Testing				0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Estimated Sanitary Sewers to Smoke Test	2%	\$0.55		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mobilization Setups		\$175.00		0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Field Investigations (based on number of MHs inspected)					\$0		\$0		\$0		\$0		\$0		\$0
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					\$36,032		\$12,432		\$9,173		\$4,458		\$2,360		\$967
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	\$940	10%	90%	\$423		\$202		\$148		\$89		\$44		\$33	
G.I.S. Mapping Updates	\$1,460	10%	90%	\$657		\$314		\$230		\$139		\$69		\$51	
Update & Maintain Inspection Database	\$2,330	10%	90%	\$1,049		\$502		\$368		\$221		\$110		\$81	
Analyze Inspection Data	\$1,315	10%	90%	\$592		\$283		\$208		\$125		\$62		\$46	
Label Inspection Photos	\$1,915	10%	90%	\$862		\$412		\$302		\$182		\$90		\$66	
Add Inspection Reports to City Works	\$1,090	10%	90%	\$491		\$235		\$172		\$103		\$51		\$38	
Upload, Convert to City Works, and View CCTV video	\$5,265	10%	90%	\$2,369		\$1,134		\$831		\$500		\$249		\$182	
Prepare List of Recommended Projects	\$2,315	10%	90%	\$1,042		\$499		\$365		\$220		\$109		\$80	
Prepare List of Recommended Inspections for Next Year	\$1,715	10%	90%	\$772		\$369		\$271		\$163		\$81		\$59	
Prepare Plans & Specs for Rehab.	\$4,110	10%	90%	\$1,850		\$885		\$649		\$390		\$194		\$142	
Annual CMOM Meetings with Individual Departments	\$2,240	100%		\$373		\$373		\$373		\$373		\$373		\$373	
Annual CMOM Committee Meetings	\$2,150	100%		\$358		\$358		\$358		\$358		\$358		\$358	
CMOM Implementation	\$2,840	10%	90%	\$1,278		\$612		\$448		\$269		\$134		\$98	
Update MMSD I/I Master Plan	\$1,165	100%		\$194		\$194		\$194		\$194		\$194		\$194	
MMSD I/I Management Annual Progress Report	\$1,670	25%	75%	\$673		\$346		\$266		\$178		\$112		\$95	
DNR Compliance Maintenance Annual Report	\$2,030	50%	50%	\$658		\$393		\$328		\$257		\$204		\$189	
Estimated DTPW Cost					\$13,640		\$7,113		\$5,512		\$3,762		\$2,436		\$2,086
Rounded Total Estimated Cost					\$49,700		\$19,500		\$14,700		\$8,200		\$4,800		\$3,100

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

Grand Total all Departments \$100,000