

ENGINEERING AND PUBLIC WORKS ADMINISTRATION
321

DEPARTMENT: Engineering

PROGRAM MANAGER: Director of Public Works (City Engineer)

PROGRAM DESCRIPTION:

The Public Works Department provides the staff and materials to plan, develop, construct, operate, and maintain the public infrastructure which includes such items as the City street system; sanitary sewers; water supply and distribution system; storm sewers and drainage system; street trees; street signs; street lighting; public parks; City owned lands; and the necessary vehicles and equipment to maintain the infrastructure.

The Public Works function is divided into six areas as follows: Engineering (321), Highway (331), Solid Waste Collection (341), Street Lighting (351), Parks (551) and Sanitary Sewer (Fund 61),. The cost of the overall management of functions besides engineering is included in this program, as well as the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program functions.

In order to provide control over the public infrastructure, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, and driveway approach permits. In addition, the Engineering Department approves items such as plats of survey for all building permits, preliminary and final plats, and reviews all construction plans for utilities and site grading plans for new subdivisions and planned developments.

The Engineering Department develops plans and specifications for the reconstruction of City streets, storm sewer and other public facilities.

The department receives and evaluates drainage concerns on public and private lands. Design solutions vary from basic to complex, regional in nature.

SERVICES:

- Administrative and engineering related services provided to divisions and departments.
- Staff support provided to Board of Public Works, Plan, and Water Commissions.
- Project oversight and design review services provided for all public construction projects, private developments, and zoning and site plan submittals.
- Respond to citizen inquiries and concerns regarding zoning, development public construction, and drainage.
- Maintain official maps and records including zoning, sanitary sewer, storm sewer, water system and official maps.
- Establish and maintain GIS mapping and inventory. Assist other departments in accessing GIS data.
- Establish and maintain a five (5) year local road program.
- Establish and maintain with the Finance department record of quantities and costs of City wide capital assets.

STAFFING:

Authorized Positions (FTE)	2006	2007	2008	2009	2010	2011
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Drainage Technician	1.00	1.00	1.00	.00	.00	.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Summer Help	.25	.25	.25	.25	.20	.20
Engineering Intern	.60	.60	.60	.60	.30	.30
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Engineering Aide	.45	.45	.45	.45	.25	.25
Total	9.80	9.80	9.80	8.80	8.25	8.25

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010*	2011*
Plats of Survey Reviewed	300	131	70	50	80	75
Preliminary Plats	12	3	5	8	3	3
Final Plats	12	3	5	8	3	3
Certified Survey Maps	20	9	5	11	4	10
Soil Disturbance Permits	8	10	5	3	3	3
Fill Permits	10	10	5	9	5	5
Driveway Approach Permit	250	129	60	50	45	50
Land Combinations	5	1	2	2	0	4
Active Subdivision/Developments	10	35	30	30	30	30
Utility Permits	400	197	175	99	105	150
Property Drainage Concerns	140	100	200	150	150	150
Condo Plats		1	6	2	2	6
Concept Reviews		2	25	35	35	40
Easements		50	50	37	40	50

*Forecast

BUDGET SUMMARY:

1. Due to the significant increase in drainage and environmental related activity, the departmental staffing level has been increased to 9.25 FTE's with the proposed addition of a drainage engineer. The department will strive to increase service response levels and enhancement of environmental compliance with this staffing increase.
2. Includes development of proposed drainage solution for the west side of 116th Street between the City boundary and West Bel Mar Drive.
3. Allocated Payroll Costs – These credits represent the portion of the departmental expense charges to the sewer and water operations.
4. Capital Outlay:

Office Equipment

CITY OF FRANKLIN 2011 BUDGET	2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change	
ENGINEERING										
PERSONAL SERVICES										
SALARIES-FT	01.321.0000.5111	403,812	372,615	375,497	196,215	375,534	420,750	379,233	379,233	1.0%
SALARIES-PT	01.321.0000.5113	11,258	11,978	10,138	3,826	11,076	10,138	10,138	10,138	0.0%
SALARIES-TEMP	01.321.0000.5115	6,294	0	3,605	0	0	3,605	3,605	3,605	0.0%
SALARIES-OT	01.321.0000.5117	442	2,290	500	0	500	500	500	500	0.0%
COMPTIME TAKEN	01.321.0000.5118	2,480	1,905	2,122	244	1,000	2,000	2,000	2,000	-5.7%
LONGEVITY	01.321.0000.5133	1,115	1,175	1,200	600	1,165	1,200	1,200	1,200	0.0%
HOLIDAY PAY	01.321.0000.5134	23,823	24,195	24,111	8,329	25,234	25,632	25,632	25,632	6.3%
VACATION PAY	01.321.0000.5135	33,178	33,514	35,616	12,704	35,619	37,423	37,423	37,423	5.1%
FICA	01.321.0000.5151	34,779	33,022	34,638	16,452	34,435	38,346	35,169	35,169	1.5%
RETIREMENT	01.321.0000.5152	46,485	43,495	43,905	21,792	41,882	46,675	44,599	44,599	1.6%
RETIREE GROUP HEALTH	01.321.0000.5153	6,100	5,428	5,650	2,824	5,650	5,850	5,850	5,850	3.5%
GROUP HEALTH & DENTAL	01.321.0000.5154	135,154	129,258	126,966	68,720	126,918	153,286	133,008	133,008	4.8%
LIFE INSURANCE	01.321.0000.5155	5,008	1,806	1,946	909	1,595	1,768	1,616	1,616	-17.0%
WORKERS COMPENSATION INS	01.321.0000.5156	9,314	9,969	10,270	4,802	10,148	10,458	8,839	8,839	-13.9%
Allocated payroll cost	01.321.0000.5199	-191,400	-157,700	-130,600	-57,800	-115,600	-114,300	-114,300	-114,300	-12.5%
Sub-total		527,842	512,051	545,564	279,616	555,156	643,331	574,512	574,512	5.3%
Percent of Department Total		94.3%	95.6%	93.4%	97.0%	94.3%	92.7%	93.0%	96.1%	
CONTRACTUAL SERVICES										
OTHER PROFESSIONAL SERVICE	01.321.0000.5219	2,378	0	2,000	44	2,000	2,000	2,000	2,000	
FILING FEES	01.321.0000.5223	0	219	500	0	0	500	500	500	
EQUIPMENT MAINTENANCE	01.321.0000.5242	2,324	3,049	4,000	1,174	3,500	4,000	4,000	4,000	
Sub-total		4,702	3,268	6,500	1,218	5,500	6,500	6,500	6,500	0.0%
SUPPLIES										
OFFICE SUPPLIES	01.321.0000.5312	1,494	1,658	2,000	240	1,500	2,000	2,000	2,000	
PRINTING	01.321.0000.5313	136	32	100	0	0	100	100	100	
OPERATING SUPPLIES-OTHER	01.321.0000.5329	2,791	1,662	2,500	217	1,000	3,100	3,100	3,100	
FUELS/LUBRICANTS	01.321.0000.5331	3,697	2,025	3,000	912	2,500	3,000	3,000	3,000	
VEHICLE SUPPORT	01.321.0000.5332	167	162	2,800	712	2,800	1,500	1,500	1,500	
Sub-total		8,284	5,539	10,400	2,081	7,800	9,700	9,700	9,700	-6.7%
SERVICES AND CHARGES										
OFFICIAL NOTICES/ADVERTISING	01.321.0000.5421	0	128	100	68	68	100	100	100	
SUBSCRIPTIONS	01.321.0000.5422	16	0	50	0	50	50	50	50	
MEMBERSHIPS	01.321.0000.5424	567	544	1,000	0	600	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01.321.0000.5425	1,256	593	2,000	313	1,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.321.0000.5428	800	800	800	400	800	800	800	800	
MILEAGE	01.321.0000.5432	42	55	200	18	100	200	200	200	
EQUIPMENT RENTAL	01.321.0000.5433	2,814	2,814	2,800	1,642	2,814	0	2,800	2,800	
Sub-total		5,494	4,934	6,950	2,440	5,432	4,150	6,950	6,950	0.0%
CONTRIBUTIONS AND AWARDS										
EMPLOYEE AWARDS	01.321.0000.5726	0	143	100	0	100	100	100	100	
Sub-total		0	143	100	0	100	100	100	100	100.0%
SUB TOTAL NON PERSONAL SERVICES										
		18,481	13,884	23,950	5,739	18,832	20,450	23,250	23,250	-2.9%
TOTAL GENERAL FUND										
		546,323	525,934	569,514	285,355	573,988	663,781	597,762	597,762	5.0%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.321.0000.5811	0	0	0	0	0	0	0	0	
OFFICE EQUIPMENT	41.321.0000.5813	0	0	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	41.321.0000.5819	0	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.321.0000.5841	13,666	1,320	14,500	2,891	14,500	30,000	20,000	0	
SOFTWARE	41.321.0000.5843	0	8,119	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		13,666	9,439	14,500	2,891	14,500	30,000	20,000	0	-100.0%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.321.0000.5811	0	0	0	0	0	0	0	0	0.0%
GRAND TOTAL ENGINEERING										
		559,989	535,373	584,014	288,246	588,488	693,781	617,762	597,762	4.1%
Less Program Revenue:										
STREET EXCAVATION PERMITS	01.0000.4277	-3,275	-2,400	-4,000	-1,675	-2,400	-2,500	-2,500	-2,500	
FILL PERMITS	01.0000.4279	-1,850	-6,250	-5,000	-700	-5,000	-5,000	-5,000	-5,000	
ENGINEERING REVIEW FEES - 2%	01.0000.4478	-35,301	-3,420	-5,000	0	-5,000	-5,000	-5,000	-5,000	
ENGINEERING INSPECTION FEES - 5%	01.0000.4479	-14,235	-1,635	-5,000	2,149	-2,000	-2,000	-2,000	-2,000	
Total Program Revenue		-54,661	-13,705	-19,000	-226	-14,400	-14,500	-14,500	-14,500	
Net Engineering Related Costs		505,328	521,668	565,014	288,020	574,088	679,281	603,262	583,262	

HIGHWAY/PARKS
331, 551

DEPARTMENT: Highway/Parks

PROGRAM MANAGER: Superintendent of Public Works

PROGRAM DESCRIPTION:

The Highway/Parks Department provides the staff, equipment and supplies to construct, operate and maintain the public infrastructure. The public infrastructure includes such items as the city streets, storm sewers, forestry, street signs, street lighting, public parks, bike trails, city owned lands and drainage ways.

In more specific terms, Highway/Parks Department employees maintain the City's 166 miles of City streets, 18 miles of sidewalk, 15 parks, 90+ miles of storm sewers and 3,300 catch basins and manholes, 165 vehicles, public right of way land and 5 Highway Department buildings. The Highway Department maintains the City's 10,000+ curbside trees. The Highway Department also completes numerous major special projects yearly in an effort to reduce capital expenditures and save City tax dollars.

2010 projects completed include:

1. Widen roadway, replace street cross culverts, raise road elevation above flood stage, topsoil and reseed 2 miles of S. 116th St.
2. Numerous drainage improvements as a result of record rains.
3. Storm sewer / drainage system at Franklin Fire Station #3.
4. Storm sewer improvements prior to reconstruction on S. 51st at Puetz Rd.
5. Install storm sewer and prep work for S. 51st St sidewalk.
6. Drainage improvements on S. 46th St south of Rawson Avenue.
7. Ash tree removal and tree replacement, EAB program – Fall, 2010.
8. Sidewalk replacement program – Fall, 2010.

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 173 acres of land, 7 miles of bike trails and 15 recreational facilities. The City Parks include play equipment, playfields, play structures, ball diamonds, tennis courts, volleyball courts and park buildings. Park facility reservations are handled by the Clerk's office.

SERVICES:

- Maintain all buildings and grounds at Public Works facility.
- Storage of materials for Highway and other departments.
- Provide mechanical and vehicle maintenance services for Public Works, Police, Fire, Engineering, Health, City Hall and Inspection Department vehicles.
- Manage and maintain the fueling system for all City entities.
- Provide painting of lines, crosswalks, arrows, curbs and parking stalls for city streets and facilities.

- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved and install all required signs in new developments.
- Paving and pothole patching of City streets and parking lots.
- Curb and gutter replacement and repairs.
- Repair and replace deteriorated sections of City sidewalk.
- Provide signage and manpower for festivals, such as the Civic Celebration and St. Martins Fair, and other special events.
- Maintain and repair the City's 90+ miles of storm sewer, 3,300 catch basins and the City owned retention ponds. Storm sewer systems have rapidly increased with development. Over 700 additional storm sewer catch basins have been installed since 2003.
- Clear snow and ice from 166 miles of City streets, 211 cul-de-sacs, 13 City parking lots and certain segments of sidewalk during inclement winter weather conditions.
- Mow grass and weeds on rural roadsides and City owned lands.
- Maintain all City owned street lighting systems:
 - Franklin Business Park
 - Rawson Ave. from 27th St. to Hawthorne Lane
 - 76th St. at Rawson Ave.
 - Civic Center Area
 - 27th St. from Rawson Ave. to College Ave.
 - Ryan Rd between S. 27th and S. 60th St
 - Oakwood Rd from S. 27th to S. 34th St.
 - Wheaton Way
 - Drexel Ave from S. 27th St to S. 31st St
- Sweep City streets and parking lots to remove ice control sand and other debris.
- Manage the City's urban forest, to include pruning curbside trees for safety and structure and removing / replacing trees as required.
- Remove brush and dead trees from roadsides, parks and City owned lands to create a safe environment for motorists, pedestrians and park users.
- Pick-up litter and animal carcasses from City roadway, roadsides and public lands.
- Yearly crack seal approximately 30 miles of City streets and parking lots to extend pavement life.
- City parks and tot lots are maintained, lawns mowed, garbage removed, and play structures are repaired.
- Manage and maintain the City of Franklin Recycling Center, accepting recyclable plastics, newspaper, cardboard, engine oil, automotive batteries, tree branches and brush from City residents.
- Maintain a residential pick-up location for wood chips produced from residential brush and Highway Department projects.
- Maintain and clean park buildings and picnic areas.
- Install play equipment and play structures. Regularly inspect and maintain all equipment as required.
- Groom sports fields, maintain signage and mow grassy areas along bike and pedestrian trails.
- Manage and maintain reserved picnic areas.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.

STAFFING:

Authorized Positions (FTE)	2006	2007	2008	2009	2010	2011
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00	4.00	4.00
Light Equipment Operator	10.00	10.00	10.00	10.00	9.00	10.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Parks	.25	.79	1.27	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	23.25	23.79	24.27	24.00	23.00	24.00

ACTIVITY MEASURES:

Activity - Highway	2006	2007	2008	2009	2010*	2011*
Street miles crack sealed	21.0	31.1	33.9	31.0	32.0	32.0
Trees pruned	1,640	558	378	927	2,000	800
Feet of roadside ditching	31,300	32,738	33,014	31,000	20,000	30,000
Miles of streets	162	165	166.51	166.51	166.51	167
Vehicles maintained	150	159	165	165	165	165
Catch basins repaired	60	90	91	98	100	100

*Forecast

Activity - Parks	2006	2007	2008	2009	2010*	2011*
Acreage of parks	173	173	173.5	173.5	173.5	173.5
Recreational Facilities maintained	14	14	15	15	15	15
Miles of bike trail maintained	7	7	7	7	7	7
Park permits	69	100	99	133	135	120
Baseball field permits	69	86	139	149	172	150

*Forecast

BUDGET SUMMARY:

1. The 10th Light Equipment Operator position is funded for 2011. Staff requested to fill this position for 2010 but funding was not available.
2. The recent find of Emerald Ash Borer will affect the Highway Department operating and capital outlay accounts for many years. Included in the 2011 budget are funds for equipment rental to assist in disposal of removed trees, chemicals for treatment of specimen trees and funds to purchase replacement trees. Emerald Ash Borer related costs make up a vast majority of the Highway Departments material and supplies budget increase. Most of the Highway Department accounts have, once again, shown a 0% increase for the 2011 budget.
3. Includes, as it may be approved by the Common Council, installation of a proposed drainage solution for the west side of 116th Street between the City boundary and West Bel Mar Drive”

4. Capital Outlay - Highway:	
Non-Motorized Equipment	\$ 12,425.00
Shop Equipment	\$ 0.00
Other Capital Equipment	\$ 5,445.00
Landscaping / Trees	<u>\$ 32,000.00</u>
Total Capital Outlay	\$ 49,870.00

5. Capital Outlay - Parks	
Park Improvements	\$ 3,000.00
Landscaping and Accessory	\$ 4,000.00
Park Equipment	<u>\$ 10,000.00</u>
Total Capital Outlay	\$ 17,000.00

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
HIGHWAY										
PERSONAL SERVICES										
SALARIES-FT	01.331.0000.5111	906,744	866,752	856,227	438,613	837,141	911,441	909,800	909,800	
SALARIES-TEMP	01.331.0000.5115	16,919	15,251	20,155	6,284	20,760	19,958	19,958	19,958	
SALARIES-OT	01.331.0000.5117	86,855	49,791	40,000	17,348	39,650	58,262	45,000	45,000	
COMPTIME TAKEN	01.331.0000.5118	17,324	14,626	18,566	10,027	20,000	20,000	20,000	20,000	
LONGEVITY	01.331.0000.5133	2,325	2,290	2,685	1,231	2,440	2,625	2,625	2,625	
HOLIDAY PAY	01.331.0000.5134	58,358	58,371	60,350	21,375	58,167	58,815	58,815	58,815	
VACATION PAY	01.331.0000.5135	69,168	71,163	74,633	29,043	72,924	74,748	76,389	76,389	
FICA	01.331.0000.5151	85,006	79,377	82,055	38,097	80,484	87,657	86,643	86,643	
RETIREMENT	01.331.0000.5152	82,325	133,146	127,919	63,894	125,170	134,399	132,742	132,742	
RETIREE GROUP HEALTH	01.331.0000.5153	59,981	51,525	54,553	27,866	55,441	59,003	59,003	59,003	
GROUP HEALTH & DENTAL	01.331.0000.5154	323,136	321,382	306,173	171,233	305,283	352,205	352,102	352,102	
LIFE INSURANCE	01.331.0000.5155	4,981	4,604	4,091	2,442	3,447	3,376	3,375	3,375	
WORKERS COMPENSATION INS	01.331.0000.5156	41,695	46,996	46,955	21,252	46,014	42,422	42,077	42,077	
VACANCY FACTOR	01.331.0000.5198			-12,000	-12,050		0	0	0	
ALLOCATED PAYROLL COST	01.331.0000.5199		0	-24,100		-24,100	-24,600	-24,600	-24,600	
Sub-total		1,754,818	1,715,275	1,658,262	834,655	1,642,821	1,800,311	1,783,929	1,783,929	6.8%
Percent of Department Total		59.3%	59.1%	60.0%	75.5%	60.3%	63.1%	63.5%	63.5%	
CONTRACTUAL SERVICES										
PAVEMENT MARKING	01.331.0000.5236	31,845	33,718	37,000	0	37,000	38,000	38,000	38,000	
RADIO MAINTENANCE	01.331.0000.5245	1,470	1,730	1,750	0	1,750	1,750	1,750	1,750	
REFUSE COLLECTION	01.331.0000.5297	701	671	1,750	485	1,750	1,750	1,750	1,750	
SUNDRY CONTRACTORS	01.331.0000.5299	20,552	16,144	20,300	10,165	20,300	20,900	20,900	20,900	
Sub-total		54,568	52,263	60,800	10,650	60,800	62,400	62,400	62,400	2.6%
SUPPLIES										
OFFICE SUPPLIES	01.331.0000.5312	1,654	1,473	1,700	295	1,700	1,700	1,700	1,700	
PRINTING	01.331.0000.5313	284	426	450	0	450	450	450	450	
UNIFORMS	01.331.0000.5326	5,049	4,823	5,000	1,187	5,000	5,000	5,000	5,000	
EDUCATION SUPPLIES	01.331.0000.5328	313	1,168	1,450	230	1,450	1,450	1,450	1,450	
FUEL/LUBRICANTS	01.331.0000.5331	170,566	96,706	149,700	49,467	128,673	149,883	129,000	129,000	
VEHICLE SUPPORT	01.331.0000.5332	98,289	99,080	105,000	51,007	110,250	112,350	112,350	112,350	
CONSUMABLE TOOLS	01.331.0000.5342	8,605	9,657	10,400	4,006	10,400	10,400	10,400	10,400	
SIGN SUPPLIES	01.331.0000.5343	11,033	10,349	12,700	1,989	12,700	12,800	12,800	12,800	
OFF-ROAD MAINT. SUPPLIES	01.331.0000.5345	2,599	1,697	1,750	548	1,750	1,750	1,750	1,750	
TRAFFIC SAFETY	01.331.0000.5346	2,659	2,983	3,000	0	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01.331.0000.5347	6,071	7,594	8,000	1,783	8,000	8,000	8,000	8,000	
CULVERT SUPPLIES	01.331.0000.5355	14,645	14,588	15,600	2,517	15,600	15,600	15,600	15,600	
SAND DE-ICER	01.331.0000.5362	756	2,040	1,900	0	1,900	1,900	1,900	1,900	
SALT DE-ICER	01.331.0000.5364	133,971	102,703	105,750	8,138	105,750	106,050	106,050	106,050	
CHEMICALS-EAB	01.331.0000.5365						10,000	10,000	10,000	
STREET MAINT. MATERIALS	01.331.0000.5381	80,648	99,650	99,200	24,125	99,200	104,200	104,200	104,200	
Sub-total		537,141	454,937	521,600	145,292	505,723	544,533	523,650	523,650	0.6%
SERVICES AND CHARGES										
TRAFFIC SIGNAL ELECTRICITY	01.331.0000.5419	6,526	3,473	7,450	731	7,450	7,450	7,450	7,450	
TRAFFIC SIGNAL MAINTENANCE	01.331.0000.5420	2,306	0	5,400	0	5,400	5,400	5,400	5,400	
OFFICIAL NOTICES/ADVERTISING	01.331.0000.5421	1,352	679	1,800	234	1,800	1,800	1,800	1,800	
MEMBERSHIPS	01.331.0000.5424	170	165	200	15	200	200	200	200	
CONFERENCES AND SCHOOLS	01.331.0000.5425	2,035	1,601	2,000	848	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.331.0000.5428	47,300	48,800	48,800	25,100	50,200	50,200	50,200	50,200	
EQUIPMENT RENTAL	01.331.0000.5433	720	4,423	5,200	2,326	5,200	37,200	37,200	37,200	
DNR216 STORM WATER PERMIT	01.331.0000.5436	4,000	7,150	5,000	7,307	5,000	7,350	7,350	7,350	
Sub-total		64,410	66,290	75,850	36,561	77,250	111,600	111,600	111,600	47.1%
FACILITY CHARGES										
WATER	01.331.0000.5551	2,307	2,410	2,400	1,118	2,400	2,400	2,400	2,400	
ELECTRICITY	01.331.0000.5552	15,943	17,199	18,400	7,425	18,400	19,300	19,300	19,300	
SANITARY SEWER	01.331.0000.5553	1,900	2,100	3,400	1,000	3,400	3,400	3,400	3,400	
NATURAL GAS	01.331.0000.5554	23,507	16,080	24,250	5,708	12,000	24,250	20,000	20,000	
BUILDING MAINTENANCE	01.331.0000.5559	7,011	6,997	8,400	2,607	8,400	8,800	8,800	8,800	
Sub-total		50,668	44,786	56,850	17,858	44,600	58,150	53,900	53,900	-5.2%
SUB TOTAL NON PERSONAL SERVICES		706,788	618,276	715,100	210,362	688,373	776,683	751,550	751,550	5.2%
TOTAL GENERAL FUND		2,461,606	2,333,551	2,373,362	1,045,017	2,331,194	2,576,994	2,535,479	2,535,479	6.3%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.331.0000.5811	24,981	0	0	0	0	0	0	0	
NON-MOTORIZED EQUIPMENT	41.331.0000.5814	6,400	12,497	8,200	6,690	8,200	12,425	12,400	12,400	
SHOP EQUIPMENT	41.331.0000.5815	4,769	0	8,022	7,702	8,022	0	0	0	
OTHER CAPITAL EQUIPMENT	41.331.0000.5819	3,186	20,840	8,200	8,148	8,200	5,445	5,450	5,450	
LANDSCAPING/TREES	41.331.0000.5821	2,565	24,794	50,000	18,932	50,000	32,000	32,000	32,000	
BLDG CONSTRUCTION/IMPROVEMENTS	41.331.0000.5822	729	45,386	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.331.0000.5841	965	0	0	0	0	0	0	0	
Sub-total		43,595	103,517	74,422	41,472	74,422	49,870	49,850	49,850	-33.0%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.331.0000.5811	452,120	464,718	318,000	18,300	318,000	225,700	226,000	226,000	
GRAND TOTAL HIGHWAY		2,957,320	2,901,787	2,765,784	1,104,789	2,723,616	2,852,564	2,811,329	2,811,329	-0.4%
Less Program Revenue:										
TRANSPORTATION AIDS	01.0000.4144	-1,296,525	-1,346,480	-1,456,000	-729,301	-1,458,000	-1,494,000	-1,554,000	-1,554,000	
DPW CHARGES	01.0000.4480	-47,489	-23,329	-35,000	-35,794	-38,000	-35,650	-35,650	-35,650	
CULVERT PIPE SALES	01.0000.4753	-6,150	-3,250	-6,300	-1,385	-3,700	-3,300	-3,300	-3,300	
CULVERT PIPE SALES-TAXABLE	01.0000.4754	0	0	0	0	0	0	0	0	
Net Highway Related Costs		1,607,156	1,528,728	1,266,484	338,308	1,223,916	1,319,614	1,218,379	1,218,379	

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
PARKS										
PERSONAL SERVICES										
SALARIES-FT	01.551.0000.5111	33,046	37,608	49,766	26,227	49,774	50,627	50,627	50,627	
SALARIES-PT	01.551.0000.5113	0	0	0	0	0	0	0	0	
SALARIES-TEMP	01.551.0000.5115	13,465	17,496	20,155	5,224	19,760	19,958	19,958	19,958	
SALARIES-OT	01.551.0000.5117	1,903	1,370	1,000	143	1,000	1,000	1,000	1,000	
LONGEVITY	01.551.0000.5133	94	117	0	63	0	0	0	0	
FICA	01.551.0000.5151	3,589	4,196	5,425	2,303	5,396	5,476	5,476	5,476	
RETIREMENT	01.551.0000.5152	2,174	4,395	6,221	3,477	6,222	6,328	6,328	6,328	
RETIREE GROUP HEALTH	01.529.0000.5153	2,171	2,179	3,085	1,224	3,215	3,200	3,200	3,200	
GROUP HEALTH & DENTAL	01.551.0000.5154	13,332	14,518	19,356	10,310	19,344	20,278	20,278	20,278	
LIFE INSURANCE	01.551.0000.5155	4	0	220	0	180	184	184	184	
WORKERS COMPENSATION INS	01.551.0000.5156	1,783	2,429	3,247	1,218	3,229	2,779	2,779	2,779	
Sub-total		71,560	84,309	108,475	50,188	108,120	109,830	109,830	109,830	1.2%
Percent of Department Total		60.1%	70.4%	71.3%	75.6%	73.9%	70.0%	72.6%	72.6%	
CONTRACTUAL SERVICES										
OTHER CONTRACTUAL SERVICES	01.551.0000.5219	7,101	0	0	0	0	0	0	0	
PARKS MAINTENANCE	01.551.0000.5247	9,274	10,731	11,500	3,618	11,500	12,000	12,000	12,000	
Sub-total		16,375	10,731	11,500	3,618	11,500	12,000	12,000	12,000	4.3%
SUPPLIES										
UNIFORMS	01.551.0000.5326	247	250	250	250	250	250	250	250	
Sub-total		247	250	250	250	250	250	250	250	0.0%
SERVICES AND CHARGES										
ALLOCATED INSURANCE COST	01.551.0000.5428	3,700	3,700	3,700	2,250	4,500	4,600	4,600	4,600	
MILEAGE	01.551.0000.5432	9	0	500	32	500	500	500	500	
FACILITY CHARGES										
WATER	01.551.0000.5551	1,019	530	900	352	700	900	800	800	
ELECTRICITY	01.551.0000.5552	4,399	3,371	6,300	1,325	3,600	6,300	4,000	4,000	
SEWER	01.551.0000.5553	528	170	600	133	200	600	200	200	
NATURAL GAS	01.551.0000.5554	2,366	1,748	4,950	1,340	1,900	4,950	2,000	2,000	
Sub-total		8,312	5,818	12,750	3,150	6,400	12,750	7,000	7,000	
SUB TOTAL NON PERSONAL SERVICES		28,643	20,499	28,700	9,299	23,150	30,100	24,350	24,350	-15.2%
TOTAL GENERAL FUND		100,203	104,808	137,175	59,487	131,270	139,930	134,180	134,180	-2.2%
CAPITAL OUTLAY FUND										
MOTORIZED EQUIPMENT	41.551.0000.5811	0	0	0	0	0	0	0	0	
LANDSCAPING	41.551.0000.5821	852	4,376	5,000	3,148	5,000	4,000	4,000	4,000	
PARK IMPROVEMENTS	41.551.0000.5832	4,590	4,086	4,000	3,722	4,000	3,000	3,000	3,000	
PARK EQUIPMENT & SUPPLIES	41.551.0000.5835	13,499	6,410	6,000	0	6,000	10,000	10,000	10,000	
TOTAL CAPITAL OUTLAY FUND		18,941	14,872	15,000	6,870	15,000	17,000	17,000	17,000	13.3%
GRAND TOTAL PARKS		119,146	119,680	152,175	66,357	146,270	156,930	151,180	151,180	-0.7%
Less Program Revenue: PARK PERMITS	01.0000.4287	-7,917	-10,500	-2,583	0	-10,500	-10,500	-10,500	-10,500	
Net Parks Related Costs		111,228	109,180	149,592	66,357	135,770	146,430	140,680	140,680	
TOTAL CULTURE AND RECREATION										
General Fund		\$183,003	\$181,987	\$176,175	\$65,289	\$170,270	\$178,930	\$173,180	\$173,180	-1.7%
Capital Outlay Fund		\$18,941	\$14,872	\$15,000	\$6,870	\$15,000	\$17,000	\$17,000	\$17,000	13.3%

SOLID WASTE COLLECTION
341

DEPARTMENT: Solid Waste Collection

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Solid Waste Department provides weekly refuse, bi-weekly recycling, and 3 times a year leaf and brush collection to all single-family, two-family, and condominium ownership multi-family units. The collection service is outsourced to a private contractor. Bids have been received for the years 2010, 2011 and 2012 with John's Disposal Service as low bidder. The calculation for this budget is based on the low bid from John's Disposal Service. In addition, the City provides a recycling center adjacent to the Public Works Garage that is manned by Highway Division personnel and is open during normal work hours and 7 hours on Saturday. The overtime and contracted pickup fees for the drop off site is included in this budget. The efficiency of the recycling program, which was instituted in 1995, continues to be maintained at over the 25 percent level (36 percent for 2007).

SERVICES:

- Weekly curbside pickup of rubbish.
- Bi-weekly curbside pickup of commingled recyclables.
- Three times yearly curbside pickup of brush.
- Drop-off site for mixed recyclables maintained at Public Works Garage.

STAFFING:

In addition to the contracted service, overtime hours equivalent to 0.26 Highway Division personnel (one person for three months) are budgeted for weekend operation of the drop off site.

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010*	2011*
Total non-recyclable refuse collected (tons)	8,368	8,381	8,519	7,762	8,000	8,100
Recyclables collected (tons)	3,108	3,008	2,825	2,676	3,000	3,100
Yard waste (tons)	208	205	214	375	400	410

*Forecast

BUDGET SUMMARY:

Budget has increased due to refuse contract increases of 5 percent and an increase in refuse collection that is assessed based on number of dwellings.

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
SOLID WASTE COLLECTION										
PERSONAL SERVICES - RECYCLING										
SALARIES -FT	01.341.0000.5111	2,925	4,457	1,200	1,745	1,000	1,200	1,200	1,200	
SALARIES -TEMP	01.341.0000.5115	0	5	0	0	0	0	0	0	
SALARIES-OT	01.341.0000.5117	20,603	12,585	13,640	6,713	13,640	13,874	13,874	13,874	
LONGEVITY	01.341.0000.5133	49	40	0	20	0	0	0	0	
FICA	01.341.0000.5151	1,743	1,268	1,135	626	1,120	1,153	1,153	1,153	
RETIREMENT	01.341.0000.5152	1,436	2,205	1,855	1,093	1,830	1,884	1,884	1,884	
RETIREE GROUP HEALTH	01.341.0000.5153	190	247	74	104	65	76	76	76	
GROUP HEALTH & DENTAL	01.341.0000.5154	6,923	5,155	3,952	2,547	4,017	4,315	4,362	4,362	
LIFE INSURANCE	01.341.0000.5155	0	0	52	0	45	41	42	42	
WORKERS COMPENSATION INS	01.341.0000.5156	653	593	473	264	464	408	408	408	
Sub-total		34,522	26,555	22,381	13,112	22,181	22,951	22,999	22,999	2.6%
CONTRACTUAL SERVICES										
REFUSE COLLECTION	01.341.0000.5283	579,796	599,285	588,770	293,384	587,106	620,500	620,500	620,500	
RECYCLING COLLECTION	01.341.0000.5284	281,780	291,461	277,400	144,815	276,617	290,500	290,500	290,500	
LEAF & BRUSH PICKUPS	01.341.0000.5285	56,214	58,135	47,450	15,759	55,204	50,000	50,000	50,000	
TIPPAGE FEE COSTS	01.341.0000.5286	378,718	371,230	445,000	167,454	380,000	420,100	420,100	420,100	
MISCELLANOUS WASTE COSTS	01.341.0000.5287	995	1,020	1,920	720	1,920	1,920	1,920	1,920	
Sub-total		1,297,504	1,321,131	1,360,540	622,132	1,300,847	1,383,020	1,383,020	1,383,020	1.7%
SUPPLIES										
OPERATING SUPPLIES - OTHER	01.341.0000.5329	3,750	0	5,000	0	5,000	0	0	0	
OFFICIAL NOTICES/ADVERTISING	01.341.0000.5421	0	206	0	0	0	0	0	0	
Sub-total		3,750	206	5,000	0	5,000	0	0	0	-100.0%
SUB TOTAL NON PERSONAL SERVICES		1,301,254	1,321,337	1,365,540	622,132	1,305,847	1,383,020	1,383,020	1,383,020	1.3%
GRAND TOTAL SOLID WASTE COLLECTION		1,335,776	1,347,892	1,387,921	635,244	1,328,028	1,405,971	1,406,019	1,406,019	1.3%
Less Program Revenue:										
RECYCLING GRANTS	01.0000.4146	-97,694	-87,938	-88,000	-82,521	-93,000	-93,000	-93,000	-93,000	
LANDFILL OPERATIONS-TIPPAGE	01.0000.4495	-379,068	-346,462	-445,000	-128,837	-451,000	-394,000	-394,000	-394,000	
SALE OF RECYCLING BINS	01.0000.4759	-1,767	-1,583	-2,500	-930	-1,500	-2,000	-2,000	-2,000	
SALE OF RECYCLABLES	01.0000.4761	-4,356	-6,100	-5,000	-4,367	-5,000	-5,000	-5,000	-5,000	
Total Program Revenue		-482,886	-442,083	-540,500	-226,656	-550,500	-494,000	-494,000	-494,000	
Net Solid Waste Related Costs		852,891	905,809	847,421	408,588	777,528	911,971	912,019	912,019	

**STREET LIGHTING
351**

DEPARTMENT: Street Lighting

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Street Lighting division provides street lighting at nearly all intersections within the City and also provides a high level of street lighting in the following areas: W. Rawson Ave. from Hawthorne Ln. to S. 27th St., S. 27th St. from W. College Ave. to W. Rawson Ave., S. 76th St. from Loomis Rd. to Terrace Dr., S. 60th St. from W. Ryan Rd. to W. Franklin Dr., W. Oakwood Rd. from S. 27th St. to S. 34th St., W. Wheaton Way west of S. 27th St., the Franklin Business Park and W. Drexel Ave. from S. 27th St. to S. 31st St.

SERVICES:

- Maintains City owned street lights.
- Manages contract with WEPCO for leased street lights.
- Plans and orders additional street lights for new development.

STAFFING:

None (Maintenance staff is provided by Highway Department and management by the Engineering Department)

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010*	2011*
Intersectional street lights	887	892	905	909	907	906
27 th & 76 th /Rawson street lights	321	647	663	663	663	663
Business Park lights & S. 60 th St.	226	226	226	226	226	226

* Forecast

BUDGET SUMMARY:

The electrical cost based on the number of street lights for 2010 should not be increased and only a 3 percent increase in electric costs is included.

Tuckaway Shores Lighting. Contracted cost with Tuckaway Shores for street lighting.

Fixed Charges

Street Lighting Rental. Costs of rental from WE Energies Company are based on three (3) percent increases in electrical costs of facilities charges.

CITY OWNED STREET LIGHTS
(Not including Business Park)

Street	Range	Number of Poles	Number of Lights	Comments
S. 76 th Street	W. Terrace Dr. to W. Loomis Rd.	20	38	Active
W. Rawson Ave.	W. Hawthorne Lane to S. 27 th St.	181	330	Active
S. 27 th Street	W. College Ave. to W. Rawson Ave.	30	59	Active (Note: Oak Creek pays ½ cost)
S. 60 th Street	W. Ryan Rd. to W. Franklin Dr.	23	23	Active
W. Oakwood Rd.	S. 27 th St. to west of S. 34 th St.	20	36	Active
W. Ryan Road	S. 27 th St. to the Root River	79	151	Active
W. Wheaton Way	S. 27 th Street to the west	10	10	Active
W. Drexel Ave.	S. 27 th St. to S. 31 st St.	9	16	Active
		371	663	

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
STREET LIGHTING										
CONTRACTUAL SERVICES										
STREET LIGHT MAINTENANCE	01.351.0000.5246	20,074	13,489	31,000	4,509	25,000	25,000	25,000	25,000	-19.4%
SERVICES AND CHARGES										
ALLOCATED INSURANCE COST	01.351.0000.5428	3,100	3,100	3,100	1,550	3,100	3,100	3,100	3,100	
FACILITY CHARGES										
STREET LIGHT RENTAL	01.351.0000.5537	189,700	190,635	203,000	82,844	201,400	207,500	207,500	207,500	
BUSINESS PARK UTILITIES	01.351.0000.5539	20,497	19,521	17,500	8,159	20,000	20,000	21,000	21,000	
TUCKAWAY SHORES STREET LIGHTING	01.351.0000.5540	1,200	1,200	1,200	0	1,200	1,200	1,200	1,200	
ELECTRICITY	01.351.0000.5552	46,767	55,953	47,900	24,139	57,933	59,700	59,700	59,700	
Sub-total		<u>258,165</u>	<u>267,308</u>	<u>269,600</u>	<u>115,141</u>	<u>280,533</u>	<u>288,400</u>	<u>289,400</u>	<u>289,400</u>	7.3%
TOTAL GENERAL FUND		<u>281,338</u>	<u>283,897</u>	<u>303,700</u>	<u>121,200</u>	<u>308,633</u>	<u>316,500</u>	<u>317,500</u>	<u>317,500</u>	4.5%
Less Program Revenue:										
STREET LIGHTING	01.0000.4471	<u>-9,154</u>	<u>-3,000</u>	<u>6,154</u>	<u>0</u>	<u>-3,000</u>	<u>-3,000</u>	<u>-3,000</u>	<u>-3,000</u>	
Net Street Lighting Related Costs		<u>269,084</u>	<u>277,797</u>	<u>306,754</u>	<u>119,650</u>	<u>302,533</u>	<u>310,400</u>	<u>311,400</u>	<u>311,400</u>	

**WEED CONTROL
361**

DEPARTMENT: Weed Control

PROGRAM MANAGERS: Director of Clerk Services & Weed Commissioner

PROGRAM DESCRIPTION:

City ordinance and state statutes prohibit the growing of noxious weeds beyond certain heights. The weed commissioner is responsible for inspecting and responding to weed ordinance complaints. If weeds are not cut, the weed cutter is used to remove the vegetation and the property owner is charged for the cost of the weed cutting.

STAFFING:

Actual cutting is contracted service.

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010*	2011*
Weed notifications	234	114	170	225	200	200
Weed cutting invoices	77	51	64	162	125	125

* Forecast **Starting 2008 by property tax key number rather than owner

CITY OF FRANKLIN 2011 BUDGET	2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
WEED CONTROL									
CONTRACTUAL SERVICES WEED CUTTING	01.361.0000.5237	7,914	13,300	10,000	2,310	10,000	10,000	10,000	
Sub-total		7,914	13,300	10,000	2,310	10,000	10,000	10,000	0.0%
SERVICES & CHARGES PUBLICATIONS	01.361.0000.5421	0	37	50	38	50	50	50	
Sub-total		0	37	50	38	50	50	50	
GRAND TOTAL WEED CONTROL		7,914	13,337	10,050	2,348	10,050	10,050	10,050	0.0%
Less Program Revenue: WEED CONTROL	01.0000.4470	-7,441	-10,050	-2,610	0	-10,050	-10,050	-10,050	
Net Weed Control Related Costs		474	3,287	7,441	2,348	0	0	0	

TOTAL PUBLIC WORKS	2008	2009	2010	2010 YTD	2010	2011	2011	2011	Percent
General Fund	\$4,632,957	\$4,504,612	\$4,644,547	\$2,089,164	\$4,551,893	\$4,973,296	\$4,866,810	\$4,866,810	4.5%
Capital Outlay Fund	\$57,261	\$112,956	\$88,922	\$44,363	\$88,922	\$79,870	\$69,850	\$49,850	-36.8%
Equipment Revolving Fund	\$452,120	\$464,718	\$318,000	\$18,300	\$318,000	\$225,700	\$226,000	\$226,000	