

**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)	2007	2008	2009	2010	2011	2012
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	.00	.00	.00	.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Summer Help	.25	.25	.25	.20	.20	.20
Engineering Intern	.60	.60	.60	.30	.30	.30
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Engineering Aide	.45	.45	.45	.25	.25	.25
<b>Total</b>	<b>9.80</b>	<b>9.80</b>	<b>8.80</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>

**ACTIVITY MEASURES:**

Activity	2007	2008	2009	2010	2011*	2012*
Plats of Survey Reviewed	131	70	50	80	63	75
Preliminary Plats	3	5	8	3	2	2
Final Plats	3	5	8	3	0	2
Certified Survey Maps	9	5	11	4	9	10
Soil Disturbance Permits	10	5	3	0	4	3
Fill Permits	10	5	9	3	5	4
Driveway Approach Permit	129	60	50	44	36	30
Land Combinations	1	2	2	0	3	4
Active Subdivision/Developments	35	30	30	30	30	30
Utility Permits	197	175	99	105	85	100
Property Drainage Concerns	100	200	150	150	150	150
Condo Plats	1	6	2	2	2	4
Concept Reviews	2	25	35	35	58	60
Easements	50	50	37	40	25	70

\*Forecast

**BUDGET SUMMARY:**

1. The departmental staffing level has remained at 8.25 FTE's.
2. Allocated Payroll Costs – These credits represent the portion of the departmental expense charges to the sewer and water operations.
3. Capital Outlay:

Office Equipment	
Computer Equipment – Laptop	\$1,300
Radio Replacement	<u>1,000</u>
Total	\$2,300

CITY OF FRANKLIN 2012 BUDGET		2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
<b>ENGINEERING</b>									
<b>PERSONAL SERVICES</b>									
SALARIES-FT	01.321.0000.5111	372,615	377,087	379,233	379,233	361,168	383,974	383,974	1.3%
SALARIES-PT	01.321.0000.5113	11,978	3,782	10,138	10,138	10,400	10,452	10,452	3.1%
SALARIES-TEMP	01.321.0000.5115	0	352	3,605	3,605	0	3,605	3,605	0.0%
SALARIES-OT	01.321.0000.5117	2,290	0	500	500	400	500	500	0.0%
COMPTIME TAKEN	01.321.0000.5118	1,005	691	2,000	2,000	1,000	2,036	2,036	1.8%
LONGEVITY	01.321.0000.5133	1,175	1,191	1,200	1,200	1,230	1,290	1,290	7.5%
HOLIDAY PAY	01.321.0000.5134	24,195	26,606	25,632	25,632	27,505	26,004	26,004	1.5%
VACATION PAY	01.321.0000.5135	33,514	30,175	37,423	37,423	39,296	38,718	38,718	3.5%
FICA	01.321.0000.5151	33,022	32,540	35,169	35,169	33,736	35,693	35,693	1.5%
RETIREMENT	01.321.0000.5152	43,495	43,576	44,599	44,599	40,994	28,898	28,898	-35.2%
RETIREE GROUP HEALTH	01.321.0000.5153	5,428	5,586	5,850	5,850	5,407	5,246	5,246	-10.3%
GROUP HEALTH & DENTAL	01.321.0000.5154	129,258	125,948	133,008	133,008	145,789	156,879	156,879	17.9%
LIFE INSURANCE	01.321.0000.5155	1,806	1,575	1,616	1,616	1,677	1,802	1,802	11.5%
WORKERS COMPENSATION INS	01.321.0000.5156	9,969	10,084	8,839	8,839	8,115	7,546	7,546	-14.6%
Allocated payroll cost	01.321.0000.5199	-157,700	-115,600	-114,300	-114,300	-114,300	-114,300	-114,300	0.0%
Sub-total		512,051	543,594	574,512	574,512	562,417	588,343	588,343	2.4%
Percent of Department Total		95.6%	95.8%	96.1%	95.1%	95.0%	95.9%	95.9%	
<b>CONTRACTUAL SERVICES</b>									
OTHER PROFESSIONAL SERVICE	01.321.0000.5219	0	1,183	2,000	2,000	2,000	2,000	2,000	
FILING FEES	01.321.0000.5223	219	0	500	500	500	500	500	
EQUIPMENT MAINTENANCE	01.321.0000.5242	3,049	2,129	4,000	4,000	4,000	4,000	4,000	
Sub-total		3,268	3,312	6,500	6,500	6,500	6,500	6,500	0.0%
<b>SUPPLIES</b>									
OFFICE SUPPLIES	01.321.0000.5312	1,658	2,085	2,000	2,000	2,000	2,000	2,000	
PRINTING	01.321.0000.5313	32	37	100	100	100	100	100	
OPERATING SUPPLIES-OTHER	01.321.0000.5329	1,662	1,179	3,100	3,100	3,100	3,000	3,000	
FUEL/LUBRICANTS	01.321.0000.5331	2,025	2,088	3,000	3,000	3,000	3,000	3,000	
VEHICLE SUPPORT	01.321.0000.5332	162	2,033	1,500	1,500	1,500	1,500	1,500	
Sub-total		5,538	7,421	9,700	9,700	9,700	9,600	9,600	-1.0%
<b>SERVICES AND CHARGES</b>									
OFFICIAL NOTICES/ADVERTISING	01.321.0000.5421	128	125	100	100	100	100	100	
SUBSCRIPTIONS	01.321.0000.5422	0	0	50	50	50	50	50	
MEMBERSHIPS	01.321.0000.5424	544	556	1,000	1,000	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01.321.0000.5425	593	357	2,000	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.321.0000.5428	800	800	800	800	800	800	800	
MILEAGE	01.321.0000.5432	55	17	200	200	200	200	200	
EQUIPMENT RENTAL	01.321.0000.5433	2,814	2,814	2,800	2,800	2,800	2,300	2,300	
Sub-total		4,934	4,669	6,950	6,950	6,950	6,450	6,450	-7.2%
<b>CONTRIBUTIONS AND AWARDS</b>									
EMPLOYEE AWARDS	01.321.0000.5726	143	0	100	100	100	100	100	
Sub-total		143	0	100	100	100	100	100	100.0%
<b>SUB TOTAL NON PERSONAL SERVICES</b>									
		13,883	15,402	23,250	23,250	23,250	22,650	22,650	-2.6%
<b>TOTAL GENERAL FUND</b>									
		525,934	558,996	597,762	597,762	585,667	610,993	610,993	2.2%
<b>CAPITAL OUTLAY FUND</b>									
AUTO EQUIPMENT	41.321.0000.5811								
OFFICE EQUIPMENT	41.321.0000.5813	0	729	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	41.321.0000.5819	0	0	0	0	0	1,000	1,000	
COMPUTER EQUIPMENT	41.321.0000.5841	1,320	6,286	0	6,500	6,500	1,300	1,300	
SOFTWARE	41.321.0000.5843	8,119	1,436	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		9,439	8,451	0	6,500	6,500	2,300	2,300	#DIV/0!
<b>EQUIPMENT REVOLVING FUND</b>									
EQUIPMENT	42.321.0000.5811	0	0	0	0	0	0	0	0.0%
<b>GRAND TOTAL ENGINEERING</b>									
		535,373	567,447	597,762	604,262	592,167	613,293	613,293	2.6%
<b>Less Program Revenue:</b>									
STREET EXCAVATION PERMITS	01.0000.4277	-2,400	-2,800	-2,500	-2,500	-2,500	-2,500	-2,500	
FILL PERMITS	01.0000.4279	-8,250	-13,050	-5,000	-5,000	-5,000	-5,000	-5,000	
ENGINEERING REVIEW FEES - 2%	01.0000.4478	-3,420	0	-5,000	-5,000	-1,000	-1,000	-1,000	
ENGINEERING INSPECTION FEES - 5%	01.0000.4479	-1,635	774	-2,000	-2,000	-1,000	-1,000	-1,000	
Total Program Revenue		-13,705	-15,076	-14,500	-14,500	-9,500	-9,500	-9,500	
<b>Net Engineering Related Costs</b>									
		521,668	552,371	583,262	589,762	582,667	603,793	603,793	

**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.

2011 projects completed include:

1. Reconstruction of W. Oakwood Rd from S. 60<sup>th</sup> St to 3600 blk
2. Ash tree removal and replacements
3. City Hall parking lot storm sewer installation work
4. Prep work prior to resurfacing of W. Woods Rd from North Cape to S. 118<sup>th</sup> St.
5. Prep work prior to resurfacing Legend Dr from Loomis Rd to the Forest Hill condominiums
6. Prep work prior to resurfacing Forest Hill Cir from Legend Dr to Legend Dr
7. Prep work prior to resurfacing S. 58<sup>th</sup> St from Drexel Ave to Beacon Hill Dr
8. Prep work prior to resurfacing S. 60<sup>th</sup> St from Drexel Ave to Cascade Dr

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 pavement marking of 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 27<sup>th</sup> St. to Hawthorne Lane
  - 76<sup>th</sup> St. at Rawson Ave.
  - Civic Center Area
  - 27<sup>th</sup> St. from Rawson Ave. to College Ave.
  - Ryan Rd between S. 27<sup>th</sup> and S. 60<sup>th</sup> St
  - Oakwood Rd from S. 27<sup>th</sup> to S. 34<sup>th</sup> St.
  - Wheaton Way
  - Drexel Ave from S. 27<sup>th</sup> St to S. 31<sup>st</sup> 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)	2007	2008	2009	2010	2011	2012
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	9.00	10.00	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	.79	1.27	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	23.79	24.27	24.00	23.00	24.00	24.00

**ACTIVITY MEASURES:**

Activity - Highway	2007	2008	2009	2010	2011*	2012*
Street miles crack sealed	31.1	33.9	31.0	28.4	32.0	30
Trees pruned	558	378	927	2,176	1,000	1,000
Feet of roadside ditching	32,738	33,014	31,000	25,035	30,000	30,000
Miles of streets	165	166.51	166.51	166.51	166.51	166.51
Vehicles maintained	159	165	165	165	165	165
Catch basins repaired	90	91	98	100	100	100

\*Forecast

Activity - Parks	2007	2008	2009	2010	2011*	2012*
Acreage of parks	173	173.5	173.5	173.5	173.5	173.5
Recreational Facilities maintained	14	15	15	15	15	15
Miles of bike trail maintained	7	7	7	7	7	7
Park permits	100	99	133	139	125	130
Baseball field permits	86	139	149	172	222	225

\*Forecast

**BUDGET SUMMARY:**

The vast majority of Highway Department accounts will once again have a 0% increase for the 2012 budget. The one account with the greatest increase is Fuel and Lubricants, and this is totally caused by the increase in fuel prices. Funds are again necessary to respond to the Emerald Ash Borer. Depending on the severity of the "outbreak" rental equipment will be required to remove and process infected ash trees and funds will be needed to purchase nursery stock for replacement.

Capital Outlay - Highway:

Non-Motorized Equipment	\$ 5,700.00
Other Capital Equipment	\$ 13,750.00
Landscaping / Trees	\$ 32,000.00
Computer Equipment	\$ 6,350.00

Total Capital Outlay \$ 57,800.00

Capital Outlay - Parks

Park Improvements	\$ 3,500.00
Landscaping and Accessory	\$ 3,000.00
Park Equipment	\$ 10,000.00

Total Capital Outlay \$ 16,500.00

CITY OF FRANKLIN 2012 BUDGET		2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
<b>HIGHWAY</b>									
<b>PERSONAL SERVICES</b>									
SALARIES-FT	01.331.0000.5111	866,752	833,570	909,800	909,800	908,313	942,263	942,263	
SALARIES-TEMP	01.331.0000.5115	15,251	15,660	19,958	19,958	19,327	19,847	19,847	
SALARIES-OT	01.331.0000.5117	49,791	34,366	45,000	45,000	54,650	48,800	48,800	
COMPTIME TAKEN	01.331.0000.5118	14,626	15,208	20,000	20,000	20,000	20,360	20,360	
LONGEVITY	01.331.0000.5133	2,290	2,418	2,625	2,625	2,775	2,870	2,870	
HOLIDAY PAY	01.331.0000.5134	56,371	81,611	58,815	58,815	61,241	60,371	60,371	
VACATION PAY	01.331.0000.5135	71,163	73,668	76,389	76,389	76,467	75,718	75,718	
FICA	01.331.0000.5151	79,377	76,119	86,643	86,643	87,499	89,522	89,522	
RETIREMENT	01.331.0000.5152	133,146	145,187	132,742	132,742	149,916	105,979	105,979	
RETIREE GROUP HEALTH	01.331.0000.5153	51,525	54,158	59,003	59,003	59,388	55,397	55,397	
GROUP HEALTH & DENTAL	01.331.0000.5154	321,382	305,813	352,102	352,102	339,576	345,521	345,521	
LIFE INSURANCE	01.331.0000.5155	4,604	4,156	3,375	3,375	4,181	3,661	3,661	
WORKERS COMPENSATION INS	01.331.0000.5156	46,996	45,162	42,077	42,077	42,363	36,799	36,799	
ALLOCATED PAYROLL COST	01.331.0000.5199	0	-24,100	-24,600	-24,600	-24,600	-24,600	-24,600	
Sub-total		1,715,275	1,642,996	1,783,929	1,783,929	1,801,096	1,782,708	1,782,708	-0.1%
Percent of Department Total		59.1%	62.7%	63.5%	62.5%	62.6%	60.9%	60.9%	
<b>CONTRACTUAL SERVICES</b>									
PAVEMENT MARKING	01.331.0000.5236	33,718	36,914	38,000	38,000	37,000	37,000	37,000	
RADIO MAINTENANCE	01.331.0000.5245	1,730	1,696	1,750	1,750	1,750	1,750	1,750	
REFUSE COLLECTION	01.331.0000.5297	671	2,562	1,750	1,750	1,750	1,800	1,800	
SUNDRY CONTRACTORS	01.331.0000.5299	16,144	16,431	20,900	20,900	20,900	21,900	21,900	
Sub-total		52,263	57,603	62,400	62,400	61,400	62,450	62,450	0.1%
<b>SUPPLIES</b>									
OFFICE SUPPLIES	01.331.0000.5312	1,473	1,664	1,700	1,700	1,700	1,700	1,700	
PRINTING	01.331.0000.5313	426	75	450	450	450	450	450	
UNIFORMS	01.331.0000.5326	4,823	4,592	5,000	5,000	5,000	5,000	5,000	
EDUCATION SUPPLIES	01.331.0000.5328	1,168	499	1,450	1,450	1,450	1,450	1,450	
FUEL/LUBRICANTS	01.331.0000.5331	96,706	105,233	129,000	129,000	157,744	167,150	167,150	
VEHICLE SUPPORT	01.331.0000.5332	99,090	103,046	112,350	112,350	117,967	120,200	120,200	
CONSUMABLE TOOLS	01.331.0000.5342	9,657	9,651	10,400	10,400	10,400	10,400	10,400	
SIGN SUPPLIES	01.331.0000.5343	10,349	12,589	12,800	12,800	12,800	13,450	13,450	
OFF-ROAD MAINT. SUPPLIES	01.331.0000.5345	1,697	1,621	1,750	1,750	1,750	1,750	1,750	
TRAFFIC SAFETY	01.331.0000.5346	2,983	3,156	3,000	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01.331.0000.5347	7,894	8,066	8,000	8,000	8,000	8,000	8,000	
CULVERT SUPPLIES	01.331.0000.5355	14,588	13,370	15,600	15,600	15,600	12,600	12,600	
SAND DE-ICER	01.331.0000.5362	2,040	0	1,900	1,900	1,900	1,000	1,000	
SALT DE-ICER	01.331.0000.5364	102,703	97,166	106,050	106,050	106,050	107,250	107,250	
CHEMICALS-EAB	01.331.0000.5365	0	0	10,000	10,000	0	0	0	
STREET MAINT. MATERIALS	01.331.0000.5381	99,650	95,847	104,200	104,200	104,200	102,300	102,300	
Sub-total		454,937	456,595	523,650	523,650	548,011	555,700	555,700	6.1%
<b>SERVICES AND CHARGES</b>									
ELECTRICITY-TORNADO SIRENS	01.331.0000.5412					1,800	5,000	5,000	
TELEPHONE	01.331.0000.5415					234	500	500	
TRAFFIC SIGNAL ELECTRICITY	01.331.0000.5419	3,473	2,139	7,450	7,450	7,450	6,450	6,450	
TRAFFIC SIGNAL MAINTENANCE	01.331.0000.5420	0	0	5,400	5,400	5,400	4,400	4,400	
OFFICIAL NOTICES/ADVERTISING	01.331.0000.5421	679	529	1,800	1,800	1,800	1,150	1,150	
MEMBERSHIPS	01.331.0000.5424	165	180	200	200	200	200	200	
CONFERENCES AND SCHOOLS	01.331.0000.5425	1,601	873	2,000	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.331.0000.5428	48,800	50,200	50,200	50,200	50,200	50,200	50,200	
EQUIPMENT RENTAL	01.331.0000.5433	4,423	5,485	37,200	37,200	20,000	26,200	26,200	
DNR216 STORM WATER PERMIT	01.331.0000.5436	7,150	7,307	7,350	7,350	7,390	7,400	7,400	
Sub-total		66,290	66,713	111,600	111,600	96,474	103,500	103,500	-7.3%

CITY OF FRANKLIN 2012 BUDGET		2009	2010	2011	2011	2011	2012	2012	Percent
		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Change
<b>FACILITY CHARGES</b>									
WATER	01.331.0000.5551	2,410	2,350	2,400	2,400	2,400	2,400	2,400	
ELECTRICITY	01.331.0000.5552	17,199	17,606	19,300	19,300	19,300	19,300	19,300	
SANITARY SEWER	01.331.0000.5553	2,100	2,100	3,400	3,400	3,400	3,400	3,400	
NATURAL GAS	01.331.0000.5554	16,080	11,572	20,000	20,000	20,000	20,000	20,000	
BUILDING MAINTENANCE	01.331.0000.5559	6,997	7,402	8,800	8,800	8,800	9,000	9,000	
Sub-total		44,786	41,030	53,900	53,900	53,900	54,100	54,100	0.4%
<b>SUB TOTAL NON PERSONAL SERVICES</b>		<b>618,276</b>	<b>621,941</b>	<b>751,550</b>	<b>751,550</b>	<b>759,785</b>	<b>775,750</b>	<b>775,750</b>	<b>3.2%</b>
<b>TOTAL GENERAL FUND</b>		<b>2,333,551</b>	<b>2,264,938</b>	<b>2,535,479</b>	<b>2,535,479</b>	<b>2,560,881</b>	<b>2,558,458</b>	<b>2,558,458</b>	<b>0.9%</b>
<b>CAPITAL OUTLAY FUND</b>									
AUTO EQUIPMENT	41.331.0000.5811	0	0	0	0	0	0	0	
NON-MOTORIZED EQUIPMENT	41.331.0000.5814	12,497	6,690	12,400	12,400	12,400	5,700	5,700	
SHOP EQUIPMENT	41.331.0000.5815	0	10,052	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	41.331.0000.5819	20,840	8,148	5,450	8,650	8,650	13,750	13,750	
LANDSCAPING/TREES	41.331.0000.5821	24,794	43,272	32,000	38,900	38,900	32,000	32,000	
BLDG CONSTRUCTION/IMPROVEMENTS	41.331.0000.5822	45,386	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41.331.0000.5841	0	0	0	0	0	6,350	6,350	
TOTAL CAPITAL OUTLAY FUND		103,517	68,162	49,850	59,850	59,850	57,800	57,800	15.9%
<b>EQUIPMENT REVOLVING FUND</b>									
EQUIPMENT	42.331.0000.5811	464,718	286,124	226,000	258,000	258,000	310,500	310,500	
<b>GRAND TOTAL HIGHWAY</b>		<b>2,901,767</b>	<b>2,619,224</b>	<b>2,811,329</b>	<b>2,853,329</b>	<b>2,878,731</b>	<b>2,926,758</b>	<b>2,926,758</b>	<b>4.1%</b>
<b>Less Program Revenue:</b>									
TRANSPORTATION AIDS	01.0000.4144	-1,346,480	-1,458,603	-1,554,000	-1,554,000	-1,554,600	-1,399,000	-1,399,000	
DPW CHARGES	01.0000.4480	-23,329	-39,379	-35,650	-35,650	-35,650	-35,650	-35,650	
CULVERT PIPE SALES	01.0000.4753	-3,260	-5,900	-3,300	-3,300	-3,300	-3,300	-3,300	
Net Highway Related Costs		1,528,728	1,115,342	1,218,379	1,260,379	1,285,181	1,488,808	1,488,808	

CITY OF FRANKLIN  
2012 BUDGET

	2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change	
<b>PARKS</b>									
<b>PERSONAL SERVICES</b>									
SALARIES-FT	01.551.0000.5111	37,608	51,720	50,627	50,627	50,627	52,009	52,009	
SALARIES-PT	01.551.0000.5113	0	0	0	0	0	0	0	
SALARIES-TEMP	01.551.0000.5115	17,496	10,999	19,958	19,958	19,327	19,847	19,847	
SALARIES-OT	01.551.0000.5117	1,370	413	1,000	1,000	1,000	1,000	1,000	
LONGEVITY	01.551.0000.5133	117	152	0	0	0	0	0	
FICA	01.551.0000.5151	4,196	4,639	5,476	5,476	5,428	5,573	5,573	
RETIREMENT	01.551.0000.5152	4,395	7,785	6,328	6,328	7,316	4,993	4,993	
RETIREE GROUP HEALTH	01.551.0000.5153	2,179	3,128	3,200	3,200	3,215	2,980	2,980	
GROUP HEALTH & DENTAL	01.551.0000.5154	14,518	19,272	20,278	20,278	20,382	20,654	20,654	
LIFE INSURANCE	01.551.0000.5155	0	0	184	184	202	210	210	
WORKERS COMPENSATION INS	01.551.0000.5156	2,429	2,907	2,779	2,779	2,754	2,393	2,393	
Sub-total		84,309	101,015	109,830	109,830	110,251	109,659	109,659	-0.2%
Percent of Department Total		70.4%	74.3%	72.6%	71.2%	71.3%	72.9%	72.9%	
<b>CONTRACTUAL SERVICES</b>									
OTHER CONTRACTUAL SERVICES	01.551.0000.5219	0	0	0	0	0	0	0	
PARKS MAINTENANCE	01.551.0000.5247	10,731	11,231	12,000	12,000	12,000	11,900	11,900	
Sub-total		10,731	11,231	12,000	12,000	12,000	11,900	11,900	-0.8%
<b>SUPPLIES</b>									
UNIFORMS	01.551.0000.5326	250	250	250	250	250	250	250	
Sub-total		250	250	250	250	250	250	250	0.0%
<b>SERVICES AND CHARGES</b>									
ALLOCATED INSURANCE COST	01.551.0000.5428	3,700	4,500	4,600	4,600	4,600	4,700	4,700	
MILEAGE	01.551.0000.5432	0	112	500	500	500	500	500	
<b>FACILITY CHARGES</b>									
WATER	01.551.0000.5551	530	739	800	800	800	800	800	
ELECTRICITY	01.551.0000.5552	3,371	4,043	4,000	4,000	4,000	4,000	4,000	
SEWER	01.551.0000.5553	170	289	200	200	200	200	200	
NATURAL GAS	01.551.0000.5554	1,748	1,926	2,000	2,000	2,000	2,000	2,000	
Sub-total		5,818	6,996	7,000	7,000	7,000	7,000	7,000	
SUB TOTAL NON PERSONAL SERVICES		20,499	23,089	24,350	24,350	24,350	24,350	24,350	0.0%
TOTAL GENERAL FUND		104,808	124,104	134,180	134,180	134,601	134,009	134,009	-0.1%
<b>CAPITAL OUTLAY FUND</b>									
MOTORIZED EQUIPMENT	41.551.0000.5811	0	0	0	0	0	0	0	
LANDSCAPING	41.551.0000.5821	4,376	3,835	4,000	4,000	4,000	3,500	3,500	
PARK IMPROVEMENTS	41.551.0000.5832	4,086	3,722	3,000	3,000	3,000	3,000	3,000	
PARK EQUIPMENT & SUPPLIES	41.551.0000.5835	6,410	4,316	10,000	13,000	13,000	10,000	10,000	
TOTAL CAPITAL OUTLAY FUND		14,872	11,873	17,000	20,000	20,000	16,500	16,500	-2.9%
GRAND TOTAL PARKS		119,680	135,977	151,180	154,180	154,601	150,509	150,509	-0.4%
Less Program Revenue:									
PARK PERMITS	01.0000.4287	-10,500	-12,394	-10,500	-10,500	-12,000	-12,000	-12,000	
Net Parks Related Costs		109,180	123,583	140,680	143,680	142,601	138,509	138,509	
<b>TOTAL CULTURE AND RECREATION</b>									
General Fund		\$181,987	\$160,758	\$173,180	\$173,180	\$173,601	\$173,009	\$173,009	-0.1%
Capital Outlay Fund		\$14,872	\$11,873	\$17,000	\$20,000	\$20,000	\$16,500	\$16,500	-2.9%

**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. 27<sup>th</sup> St., S. 27<sup>th</sup> St. from W. College Ave. to W. Rawson Ave., S. 76<sup>th</sup> St. from Loomis Rd. to Terrace Dr., S. 60<sup>th</sup> St. from W. Ryan Rd. to W. Franklin Dr., W. Oakwood Rd. from S. 27<sup>th</sup> St. to S. 34<sup>th</sup> St., W. Wheaton Way west of S. 27<sup>th</sup> St., the Franklin Business Park and W. Drexel Ave. from S. 27<sup>th</sup> St. to S. 31<sup>st</sup> 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	2007	2008	2009	2010	2011*	2012*
Intersectional street lights	892	905	909	907	906	906
27 <sup>th</sup> & 76 <sup>th</sup> /Rawson street lights	647	663	663	663	663	663
Business Park lights & S. 60 <sup>th</sup> 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 <sup>th</sup> Street	W. Terrace Dr. to W. Loomis Rd.	20	38	Active
W. Rawson Ave.	W. Hawthorne Lane to S. 27 <sup>th</sup> St.	181	330	Active
S. 27 <sup>th</sup> Street	W. College Ave. to W. Rawson Ave.	30	59	Active (Note: Oak Creek pays ½ cost)
S. 60 <sup>th</sup> Street	W. Ryan Rd. to W. Franklin Dr.	23	23	Active
W. Oakwood Rd.	S. 27 <sup>th</sup> St. to west of S. 34 <sup>th</sup> St.	20	36	Active
W. Ryan Road	S. 27 <sup>th</sup> St. to the Root River	79	151	Active
W. Wheaton Way	S. 27 <sup>th</sup> Street to the west	10	10	Active
W. Drexel Ave.	S. 27 <sup>th</sup> St. to S. 31 <sup>st</sup> St.	9	16	Active
		371	663	

CITY OF FRANKLIN 2012 BUDGET		2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
<b>STREET LIGHTING</b>									
CONTRACTUAL SERVICES									
STREET LIGHT MAINTENANCE	01.351.0000.5246	13,489	14,528	25,000	41,000	41,000	33,000	33,000	32.0%
SERVICES AND CHARGES									
ALLOCATED INSURANCE COST	01.351.0000.5428	3,100	3,100	3,100	3,100	3,100	3,150	3,150	
FACILITY CHARGES									
STREET LIGHT RENTAL	01.351.0000.5537	190,635	198,143	207,500	207,500	207,500	207,500	207,500	
BUSINESS PARK UTILITIES	01.351.0000.5539	19,521	19,824	21,000	21,000	21,000	21,000	21,000	
TUCKAWAY SHORES STREET LIGHTING	01.351.0000.5540	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
ELECTRICITY	01.351.0000.5552	55,953	58,530	59,700	59,700	59,700	60,000	60,000	
Sub-total		267,308	277,696	289,400	289,400	289,400	289,700	289,700	0.1%
TOTAL GENERAL FUND		283,897	295,326	317,500	333,500	333,500	325,850	325,850	2.6%
Less Program Revenue:									
STREET LIGHTING	01.0000.4471	-3,000	-2,000	-3,000	-3,000	-3,000	-3,000	-3,000	
Net Street Lighting Related Costs		277,797	290,226	311,400	327,400	327,400	319,700	319,700	

**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	2007	2008	2009	2010	2011*	2012*
Weed notifications	<b>114</b>	<b>170</b>	<b>225</b>	<b>206</b>	<b>200</b>	<b>200</b>
Weed cutting invoices	<b>51</b>	<b>64</b>	<b>162</b>	<b>125</b>	<b>125</b>	<b>125</b>

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

CITY OF FRANKLIN 2012 BUDGET		2009 Actual	2010 Actual	2011 Adopted	2011 Amended	2011 Estimate	2012 Proposed	2012 Adopted	Percent Change
<b>WEED CONTROL</b>									
CONTRACTUAL SERVICES									
WEED CUTTING	01.361.0000.5237	13,300	15,005	10,000	10,000	10,000	15,000	15,000	
Sub-total		13,300	15,005	10,000	10,000	10,000	15,000	15,000	50.0%
SERVICES & CHARGES									
PUBLICATIONS	01.361.0000.5421	37	38	50	50	50	50	50	
Sub-total		37	38	50	50	50	50	50	
<b>GRAND TOTAL WEED CONTROL</b>		<b>13,337</b>	<b>15,043</b>	<b>10,050</b>	<b>10,050</b>	<b>10,050</b>	<b>15,050</b>	<b>15,050</b>	<b>49.8%</b>
Less Program Revenue:									
WEED CONTROL	01.0000.4470	-10,050	-15,885	-10,050	-10,050	-15,050	-15,050	-15,050	
Net Weed Control Related Costs		3,287	-842	0	0	-5,000	0	0	