

## 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 7 areas as follows: Engineering (321), Highway (331), Sanitary Sewer (Fund 61), Solid Waste Collection (Fund 19), Street Lighting (351), Parks (551), and Weed Control (361). 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 and oversee private development, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, driveway approach and culvert 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 and storm water management 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, from very localized to regional in nature.

### **SERVICES:**

- Administrative and engineering related services provided to divisions and departments.
- Staff support provided to Board of Public Works, Plan Commission and Water Commission.
- 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 public and private development, public construction, and drainage.
- Maintain official maps and records including zoning, sanitary sewer, storm sewer, storm water management plans, water system and official maps.
- Establish and maintain GIS mapping and inventory. Assist other departments in developing their necessary 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)	2010	2011	2012	2013	2014	2015	2016	2017
City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Engineer	0.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0
Drainage Technician	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering Technician	4.0	4.0	4.0	4.0	4.0	4.0	3.0	4.0
Summer Help	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering Intern	0.3	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Engineering Secretary	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Clerical Aide	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Total	8.25	9.25	8.25	8.25	8.25	8.25	8.25	8.25

**ACTIVITY MEASURES:**

Activity	2010	2011	2012	2013	2014	2015	*2016	*2017
Plats of Survey Reviewed	80	75	80	76	98	35	25	35
Preliminary Plats	3	3	3	4	3	4	4	5
Final Plats	3	3	0	1	2	4	1	4
Certified Survey Maps	4	10	8	6	2	12	5	10
Soil Disturbance Permits	3	3	5	6	3	10	4	6
Fill Permits	5	5	11	6	2	5	2	4
Driveway Approach Permits	45	50	50	56	48	60	42	50
Culvert Permits	**	33	17	18	18	20	14	20
Land Combinations	0	4	3	2	3	4	1	4
Active Subdivisions/Developments	30	30	35	22	15	0	1	10
Utility Permits	105	150	140	110	120	127	130	130
Property Drainage Concerns	150	150	150	150	160	160	160	
Condo Plats	2	6	6	4	0	1	2	4
Concept Reviews	35	40	40	58	55	2	2	10
Easements	40	50	42	47	30	30	16	20

\*Forecast

\*\*Counts not kept/recorded

**BUDGET SUMMARY:**

Assistant City Engineer is anticipated to retire and it is expected that the Project Engineer will transition to that role. Preference to replace the Project Engineer with an experienced technician, however if none are found, it is desirable to replace with an engineer with or without a PE. In 2016, the budget was assisted by not hiring an intern and work efforts were stressed. It is anticipated that the department will seek to hire an intern for 2017.

Department staffing levels are proposed to remain at 8.25 FTE's. The department will strive to increase its service response levels as well as maintaining the demands for regulatory environmental compliance. In addition, utilizing available funding for infrastructure maintenance and enhancement.

City of Franklin, WI  
Engineering

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	PROJECTED	DEPT	MAYOR'S
				BUDGET	BUDGET	THRU 12/31/16	ACTIVITY	REQUEST	RECOMMENDED
								BUDGET	BUDGET
<b>PERSONNEL SERVICES</b>									
01-0321-5111	SALARIES-FT	430,470	407,316	456,290	456,290	303,552	458,430	478,640	473,582
01-0321-5113	SALARIES-PT	3,616	10,720	6,396	6,396	1,117	6,396	6,396	6,396
01-0321-5115	SALARIES-TEMP	7,396		4,420	4,420		4,578	4,420	32,320
01-0321-5117	SALARIES-OT	1,312	5,857	500	500			500	500
01-0321-5118	COMPTIME TAKEN	3,719	2,640	1,500	1,500	740			1,500
01-0321-5133	LONGEVITY	1,295	970	885	885	585		900	200
01-0321-5134	HOLIDAY PAY	14,844	24,154	23,412	23,412	17,919	23,972	24,262	24,207
01-0321-5135	VACATION PAY	40,169	28,956	29,721	29,721	18,066	29,509	30,611	30,553
01-0321-5151	FICA	36,611	35,048	39,550	39,550	25,193	40,068	41,748	41,467
01-0321-5152	RETIREMENT	20,911	21,465	23,559	23,559	15,154	23,727	26,746	26,562
01-0321-5153	RETIREE GROUP HEALTH	3,246	2,900	3,452	3,452	820	1,105	1,674	1,670
01-0321-5154	GROUP HEALTH & DENTAL	123,532	111,699	121,429	121,429	67,309	95,737	99,858	99,858
01-0321-5155	LIFE INSURANCE	1,558	1,789	2,353	2,353	1,526	2,385	2,478	2,464
01-0321-5156	WORKERS COMPENSATION INS	7,987	10,175	9,414	9,414	5,875	12,089	9,977	9,989
01-0321-5199	ALLOCATED PAYROLL COST	(118,000)	(166,271)	(119,400)	(119,400)	(79,600)	(119,400)	(122,600)	(122,600)
	<b>PERSONNEL SERVICES</b>	<b>578,866</b>	<b>497,128</b>	<b>603,481</b>	<b>603,481</b>	<b>378,256</b>	<b>579,479</b>	<b>605,610</b>	<b>629,338</b>
<b>NON PERSONNEL SERVICES</b>									
01-0321-5219	OTHER PROFESSIONAL SERVICES	12,953	4,770	4,000	26,057	2,166	2,500	4,000	4,000
01-0321-5223	FILING FEES	60	60	200	200	90	150	250	250
01-0321-5242	EQUIPMENT MAINTENANCE	2,670	1,970	2,700	2,700	1,490	1,300	3,000	3,000
01-0321-5312	OFFICE SUPPLIES	1,030	1,758	2,000	2,000	430	1,600	2,000	2,000
01-0321-5313	PRINTING	129	32	200	200	282	350	350	350
01-0321-5329	OPERATING SUPPLIES	1,178	2,010	2,000	2,000	1,099	1,200	1,500	1,500
01-0321-5331	FUELS/LUBRICANTS	2,927	1,764	3,500	3,500	734	900	3,500	1,500
01-0321-5332	VEHICLE SUPPORT	1,447	1,011	840	840	987	840	1,000	1,000
01-0321-5421	OFFICIAL NOTICES/ADVERTISING			100	100	359	125	150	150
01-0321-5422	SUBSCRIPTIONS			50	50		700	50	50
01-0321-5424	MEMBERSHIPS	669	695	3,000	3,000	680	3,250	2,500	500
01-0321-5425	CONFERENCES AND SCHOOLS	1,504	3,475	3,000	3,000	2,710	3,500	3,500	3,500
01-0321-5428	ALLOCATED INSURANCE COST	816	832	900	900	600	900	1,000	1,000
01-0321-5432	MILEAGE	88	469	300	300	413	450	400	400
01-0321-5433	EQUIPMENT RENTAL	2,431	2,244	2,300	2,300	1,384	2,200	2,300	2,300
01-0321-5499	OTHER SERVICES & CHARGES	77	58						
01-0321-5726	EMPLOYEE AWARDS	100	151	200	200			320	320
	<b>NON PERSONNEL SERVICES</b>	<b>28,079</b>	<b>21,299</b>	<b>25,290</b>	<b>48,347</b>	<b>13,424</b>	<b>16,465</b>	<b>25,820</b>	<b>21,820</b>
	<b>General Fund Total</b>	<b>606,945</b>	<b>518,427</b>	<b>628,771</b>	<b>649,828</b>	<b>391,680</b>	<b>595,944</b>	<b>631,430</b>	<b>651,158</b>
<b>Fund 41 - CAPITAL OUTLAY FUND</b>									
<b>CAPITAL EXPENDITURES</b>									
41-0321-5812	FURNITURE/FIXTURES			750	750			500	500
41-0321-5813	OFFICE EQUIPMENT	1,819							
41-0321-5819	OTHER CAPITAL EQUIPMENT			300	300			1,000	1,000
41-0321-5841	COMPUTER EQUIPMENT	5,370		600	600			7,600	7,600
41-0321-5843	SOFTWARE							9,100	8,100
	<b>CAPITAL EXPENDITURES</b>	<b>7,189</b>		<b>1,650</b>	<b>1,650</b>			<b>9,100</b>	<b>8,100</b>
<b>Fund 43 - TID 5 Baseball Commons - 76th &amp; Rawson</b>									
<b>PERSONNEL SERVICES</b>									
43-0321-5199	ALLOCATED PAYROLL COST								4,000

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0321-ENGINEERING			
PERSONNEL SERVICES			
01-0321-5111	SALARIES-FT	478,640	473,582
01-0321-5113	SALARIES-PT	6,396	6,396
01-0321-5115	SALARIES-TEMP	4,420	32,320
	FOOTNOTE AMOUNTS:		4,420
	normal staff costs		
	FOOTNOTE AMOUNTS:		27,900
	estimated retirement costs		
	GL # FOOTNOTE TOTAL:		32,320
01-0321-5117	SALARIES-OT	500	500
01-0321-5118	COMPTIME TAKEN		1,500
01-0321-5133	LONGEVITY	900	900
01-0321-5134	HOLIDAY PAY	24,262	24,207
01-0321-5135	VACATION PAY	30,611	30,553
01-0321-5151	FICA	41,748	41,467
01-0321-5152	RETIREMENT	26,746	26,562
01-0321-5153	RETIREE GROUP HEALTH	1,674	1,670
01-0321-5154	GROUP HEALTH & DENTAL	99,858	99,858
01-0321-5155	LIFE INSURANCE	2,478	2,464
01-0321-5156	WORKERS COMPENSATION INS	9,977	9,959
01-0321-5199	ALLOCATED PAYROLL COST	(122,600)	(122,600)
PERSONNEL SERVICES		605,610	629,338
NON PERSONNEL SERVICES			
01-0321-5219	OTHER PROFESSIONAL SERVICES	4,000	4,000
	FOOTNOTE AMOUNTS:	1,000	1,000
	senior design project- salt storage shed		
	FOOTNOTE AMOUNTS:	3,000	3,000
	misc geotechnical, environmental, surveying, or drafting services		
	GL # FOOTNOTE TOTAL:	4,000	4,000
01-0321-5223	FILING FEES	250	250
01-0321-5242	EQUIPMENT MAINTENANCE	3,000	3,000
	FOOTNOTE AMOUNTS:	3,000	3,000
	Scanner		
01-0321-5312	OFFICE SUPPLIES	2,000	2,000
01-0321-5313	PRINTING	350	350
01-0321-5329	OPERATING SUPPLIES	1,500	1,500
01-0321-5331	FUEL/LUBRICANTS	3,500	1,500
	FOOTNOTE AMOUNTS:	3,500	1,500
	2 1/2 higher		
01-0321-5332	VEHICLE SUPPORT	1,000	1,000
	FOOTNOTE AMOUNTS:	240	240
	DPW Time on Vehicles		
	FOOTNOTE AMOUNTS:	760	760
	Other vehicle repair costs		
	GL # FOOTNOTE TOTAL:	1,000	1,000
01-0321-5421	OFFICIAL NOTICES/ADVERTISING	150	150
01-0321-5422	SUBSCRIPTIONS	50	50
01-0321-5424	MEMBERSHIPS	2,500	500
01-0321-5425	CONFERENCES AND SCHOOLS	3,500	3,500
01-0321-5428	ALLOCATED INSURANCE COST	1,000	1,000
01-0321-5432	MILEAGE	400	400
	FOOTNOTE AMOUNTS:	400	400
	Mileage for conferences		
01-0321-5433	EQUIPMENT RENTAL	2,300	2,300
	FOOTNOTE AMOUNTS:	2,300	2,300
	copier lease		
01-0321-5726	EMPLOYEE AWARDS	320	320
	FOOTNOTE AMOUNTS:	320	320

BUDGET REPORT FOR CITY OF FRANKLIN  
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0321-ENGINEERING			
NON PERSONNEL SERVICES			
	\$200 Retirement		
	\$120 monthly recognitions		
NON PERSONNEL SERVICES		25,820	21,820
Totals for dept 0321-ENGINEERING		631,430	651,158

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**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, sidewalks, 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 169.25 miles of City streets, 48 miles of sidewalk, 16 parks, 90+ miles of storm sewers and 3,300 catch basins and manholes, 168 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.

2016 projects completed include:

1. Completion of site work at Kayla's Playground to include finish grading of parking lot, sidewalk and storm water retention area. Final landscape planting and grass restoration.
2. Regrade and site work from W College Ave Wehr Nature Center west to City limit prior to resurfacing.
3. Installation of storm sewer and storm sewer pipe liners on Tuckaway Shores Dr prior to resurfacing.
4. Paint the exterior of two Public Works buildings and the Market Square gazebo.
5. Reditching, culvert replacement, manhole repairs, shouldering and restoration to the roads resurfaced in 2016:
  - Hilltop Ln – 83<sup>rd</sup> east to termini
  - W Elm Ct – 77<sup>th</sup> west to 83<sup>rd</sup>
  - 77<sup>th</sup> St – High St north to Elm Ct
  - 83<sup>rd</sup> St – Hilltop north to Puetz
  - Margaret Ln – 79<sup>th</sup> to 83<sup>rd</sup>
  - Glenwood Dr – 36<sup>th</sup> to 42<sup>nd</sup>
  - 60<sup>th</sup> St – Franklin Dr south to Oakwood Rd
6. Correct drainage concerns, add stone base, manhole repairs, undercut and rebuild catch basins prior to resurfacing of S. 29<sup>th</sup> St from Southwood to Hilltop Ln, S. 60<sup>th</sup> from Ryan Rd south to Franklin Dr, S. 35<sup>th</sup> St from W. Sherwood Dr north to Hilltop Dr.
7. Removal of approximately 500 EAB infested ash trees and planting of 300 curbside trees.

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
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	0.50	0.0	0.00
Equipment Operator	4.50	5.00	5.00	5.50	6.00	6.00
Light Equipment Operator	9.50	9.00	9.00	9.00	9.50	9.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.50	1.00
Seasonal Help-Highway	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>

**ACTIVITY MEASURES:**

<b>Activity - Highway</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016*</b>	<b>2017*</b>
Street miles crack sealed	32	28.2	37.8	26.0	30.5	32
Miles of Streets	166.51	166.51	166.51	167.25	169.25	171.25
Vehicles maintained	167	167	167	168	170	171
Catch basins repaired	50	70	75	79	80	100
Street Lighting maintained	901	901	901	901	910	910
Street Signs maintained	-	-	5,089	5,155	5,200	5,200
Miles of Sidewalk	40	44.1	45.0	45.0	48.0	49.0
Acres of Municipal Landscaping maintained	-	-	12.75	12.75	12.75	12.75

\*Forecast

**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.
- 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 167.25 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.
- 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.
- Operate a residential pick-up location for wood chips produced from residential brush dropped off at the Recycling Center and Public Works Department roadside brushing and tree removals.
- Yearly crack seal approximately 30 miles of City streets and parking lots to extend pavement life.
- 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 .on the west side 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
- Spring sweeping of all City streets and parking lots to remove dirt, sand and other debris.
- Pick-up litter and animal carcasses from City roadway, roadsides and public lands.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.
- Provide manpower for set up, traffic control and cleanup, and supply signage and barricades for numerous City sponsored functions, such as 4<sup>th</sup> of July, St Martin's Fair, National Night Out, Bike Rodeo and other special events.

**ACTIVITY MEASURES:**

<b>Activity - Forestry</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016*</b>	<b>2017*</b>
Curbside Trees	10,211	10,217	9,986	9,791	9,850	9,900
Trees Pruned	1,053	704	679	1,500	1,000	1,000
Trees Removed – curbside	292	532	312	350	350	377
Trees Removed – rural	50	40	110	200	250	100
Trees Planted	298	281	265	300	300	300

\*Forecast

- 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.
- Curbside tree removal, including stump removal and landscaping restoration of area.
- Numerous curbside Ash tree removals throughout the City along rural roadways.
- Emerald Ash Borer infested Ash tree removals along curb & gutter streets with replacement of 300 trees yearly.

**ACTIVITY MEASURES:**

<b>Activity - Parks</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016*</b>	<b>2017*</b>
Acreage of parks	173.5	173.5	173.5	250.3	250.3	250.3
Acres of Parks mowed / maintained – "Active Parks"			56.34	74.79	74.79	74.79
Recreational Facilities maintained	15	15	16	17	18	18
Miles of bike trail maintained	10.2	10.2	11.2	11.2	11.2	11.2
Park permits (3 pavilions)	136	140	149	143	145	150
Baseball field permits (3 fields)	221	187	157	160	149	150

\*Forecast

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 250.3 acres of land, 11.2 miles of bike trails and 16 recreational facilities. The City Parks include playfields, 9 large play structures, 7 small play structures, 4 shade kiosks, 5 ball diamonds, 8 tennis courts, 5 volleyball courts, 1 soccer field, 2 basketball courts, numerous picnic tables and park benches, and 3 reservable park buildings. Park facility reservations are handled by the Clerk's office.

Please note: In the Fall of 2013 an additional 1 mile of asphalt walking trail was installed, along with a wooden walking bridge, at Pleasant View Walking Trail. In 2014 20 additional acres were developed into another "active" City Park, Pleasant View Park, which requires additional maintenance. In the Fall of 2015 Kayla's Playground opened to children of all abilities. This community built playground is located in Franklin Woods and is enjoyed by many children on a daily basis.

- City parks and tot lots are maintained, lawns mowed, garbage removed, dog waste stations emptied and play structures are repaired.
- 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.

<b>Activity</b>	<b>2013 hours/percentage</b>	<b>2014 hours/percentage</b>	<b>2015 hours/percentage</b>
Street Maintenance	18,155.3 / 40.3%	17,799.5 / 39.6%	12,761.2 / 30.1%
Forestry, Street Lighting and City Lands / Buildings	8,212.8 / 18.2%	8,092 / 18%	8,939.2 / 21.1%
City Parks	4,623.8 / 10.3%	5,814.4 / 12.9%	7,725.5 / 18.2%
Training	192.7 / 0.4%	102.9 / 0.3%	401.5 / 1%
Municipal Equipment	5,435 / 12.1%	5,610 / 12.5%	4,970.7 / 11.7%
Misc.	2,205 / 4.9%	1,819.8 / 4%	1,925.8 / 4.8%
Supervision	3,857 / 8.6%	3,770.9 / 8.4%	3,556 / 8.4%
Clerical	1,538 / 3.4%	1,491.9 / 3.3%	1,677.3 / 4%
Recycling	787 / 1.8%	440.2 / 1%	411.8 / 1%

## BUDGET SUMMARY:

A majority of the operating accounts will remain the same for 2017. More equipment rental and road salt funds are being requested. They were reduced in the 2016 budget but additional funds are needed. This request is similar to the amount of funds that were in the 2015 budget

In Parks additional funds were requested in capital outlay to maintain existing play structures and make improvements to existing parks. Requests were denied, but it was recommended to request additional funds in the operating budget park maintenance account. Therefore an additional \$11,000.00 is being recommended in park maintenance account in an effort to properly maintain our existing play structures and playgrounds.

Additional funds are being requested for the street maintenance and park maintenance accounts due to the jurisdictional transfer of roadways and the development of City parkland.

Street Maintenance – As always during the Wisconsin winters the severe cold and freeze / thaw events drastically pushes up the street pavement. As the roadways move it cracks. This allows moisture to seep under the pavement, which freezes, causing more movement. As a result of this, during the Springtime thaw the roadways settle, potholes develop and many new cracks develop. If not repaired, the potholes will cause damage to vehicles and the crack, if not crack-sealed, will allow additional moisture under the pavement. This will cause the road base to soften and the roadway to deteriorate more rapidly.

Equipment Rental: Funds are necessary to respond to the Emerald Ash Borer. EAB has rapidly spread throughout the City and rental equipment will be required to remove and process infected ash trees, including a high capacity horizontal grinder for double grinding all tree branches from DPW removals and residential material dropped off at the Public Works Recycle Yard, and funds to purchase nursery stock for replacement along curbside streets.

PLEASE NOTE: The jurisdictional transfer of roadway from Milwaukee County to the City of Franklin will impact the Highway Department operational accounts in future years. With this agreement, after the roads are reconstructed, Franklin did acquire an additional .7 miles of S. 68<sup>th</sup> St in 2015, and was followed by 2 miles of S. North Cape Rd in 2016 and 2 miles of St Martin's Rd in 2017. These are arterial roads and are heavily traveled. They will require a high level of maintenance / service throughout the year.

Capital Outlay - Highway:	
Auto Equipment	\$ 52,200.00
Shop Equipment	\$ 700.00
Landscaping / Trees	<u>\$ 32,000.00</u>
Total Highway Capital Outlay	\$ 84,900.00

Capital Outlay – Parks:	
Landscaping	\$ 1,000.00
Park Improvements	\$ 12,000.00
Park Equipment	<u>\$ 17,000.00</u>
Total Parks Capital Outlay	\$ 30,000.00

Benchmarking of the Public Works Department services can best be compared with other communities by a per capita cost and a cost per mile of local streets. The following is the historical Public Works Department expenditure, excluding capital outlay, on a per capita basis for 2007 through 2015. During 2008 the cost per capita went up drastically. This was due to the increased prices of fuel and salt for city streets.

A. Per Capita / Per Mile Expenditures:

Year	Actual Expenditures	Population	Cost/Capita	No. of Local Street Miles	Cost/Mile
2007	\$2,047,530	33,380	\$61.34	165.31	\$12,386.01
2008	\$2,461,606	33,550	\$73.38	166.51	\$14,783.54
2009	\$2,333,551	33,700	\$69.24	166.51	\$14,014.48
2010	\$2,264,938	33,900	\$66.82	166.51	\$13,602.42
2011	\$2,468,050	35,504	\$69.51	166.51	\$14,822.23
2012	\$2,433,281	35,520	\$68.50	166.51	\$14,613.42
2013	\$2,459,166	35,810	\$68.67	166.51	\$14,768.88
2014	\$2,641,372	35,702	\$73.98	166.51	\$15,863.14
2015	\$2,374,145	35,655	\$66.58	167.25	\$14,195.18

City of Franklin, WI  
Highway Dept

GL NUMBER	DESCRIPTION General Fund	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
<b>PERSONNEL SERVICES</b>									
01-0331-5111	SALARIES-FT	992,431	972,954	1,039,945	1,039,945	701,385	1,052,461	1,095,683	1,045,086
01-0331-5115	SALARIES-TEMP	27,815	18,685	29,052	29,052	18,494	28,603	29,052	29,052
01-0331-5117	SALARIES-OT	71,883	45,124	48,800	48,800	29,915	47,050	48,800	48,800
01-0331-5118	COMPTIME TAKEN	12,332	16,152	15,000	15,000	8,363			15,000
01-0331-5133	LONGEVITY	3,316	3,630	3,695	3,695	2,315	3,470	3,590	3,590
01-0331-5134	HOLIDAY PAY	49,370	65,893	67,632	67,632	44,228	64,955	70,179	69,491
01-0331-5135	VACATION PAY	86,024	85,140	85,976	85,976	57,594	88,412	87,545	87,545
01-0331-5151	FICA	91,124	88,353	97,661	97,661	62,259	98,189	102,182	99,340
01-0331-5152	RETIREMENT	90,418	103,480	88,251	88,251	67,239	93,125	100,334	674,932
01-0331-5153	RETIREE GROUP HEALTH	33,761	28,200	35,553	35,553	7,691	11,498	19,308	18,698
01-0331-5154	GROUP HEALTH & DENTAL	248,565	240,536	268,195	268,195	176,759	247,466	281,260	273,288
01-0331-5155	LIFE INSURANCE	5,208	5,080	4,850	4,850	3,760	5,216	5,846	5,675
01-0331-5156	WORKERS COMPENSATION INS	38,319	51,785	62,175	62,175	41,495	54,614	62,455	60,656
01-0331-5199	ALLOCATED PAYROLL COST	(27,000)	(124,048)	(27,000)	(27,000)	(18,000)	(27,000)	(19,560)	(19,560)
	<b>PERSONNEL SERVICES</b>	<b>1,723,566</b>	<b>1,600,964</b>	<b>1,819,785</b>	<b>1,819,785</b>	<b>1,203,497</b>	<b>1,764,330</b>	<b>1,887,541</b>	<b>2,411,573</b>
<b>NON PERSONNEL SERVICES</b>									
01-0331-5236	PAVEMENT MARKING	36,912	37,279	38,000	38,000	2,288	37,500	39,500	39,500
01-0331-5245	RADIO MAINTENANCE	1,852	1,863	1,750	1,750	41	1,800	1,750	1,750
01-0331-5297	REFUSE COLLECTION	1,827	1,384	1,800	1,800	834	1,500	1,800	1,800
01-0331-5299	SUNDRY CONTRACTORS	25,268	15,157	25,000	25,000	21,561	24,000	25,760	25,760
01-0331-5312	OFFICE SUPPLIES	1,678	1,573	1,700	1,700	1,140	1,200	1,700	1,700
01-0331-5313	PRINTING	387	140	450	450	507	175	450	450
01-0331-5326	UNIFORMS	5,239	5,500	5,250	5,250	943	5,000	5,250	5,250
01-0331-5328	EDUCATION SUPPLIES	1,459	952	1,450	1,450		700	1,450	1,450
01-0331-5331	FUEL/LUBRICANTS	158,408	108,342	117,791	117,791	47,478	110,000	115,791	99,941
01-0331-5332	VEHICLE SUPPORT	157,786	118,527	128,000	128,000	69,079	110,000	130,250	130,250
01-0331-5342	CONSUMABLE TOOLS	10,249	11,079	11,400	11,400	4,261	10,000	11,600	11,600
01-0331-5343	SIGN SUPPLIES	14,941	6,319	15,800	23,858	11,772	14,000	16,100	16,100
01-0331-5345	OFF-ROAD MAINT. SUPPLIES	1,944	1,158	1,750	1,750	729	1,250	1,750	1,750
01-0331-5346	TRAFFIC SAFETY	2,987	2,757	3,000	3,000	313	2,800	3,000	3,000
01-0331-5347	SAFETY COMPLIANCE	3,961	11,048	8,000	8,000	2,903	6,500	8,500	8,500
01-0331-5355	CULVERT SUPPLIES	14,123	14,188	13,900	13,900		13,900	13,900	13,900
01-0331-5362	SAND DE-ICER	1,954		1,000	1,000			1,000	1,000
01-0331-5364	SALT DE-ICER	222,336	36,268	142,300	142,300	9,114	132,300	162,300	142,300
01-0331-5381	STREET MAINT. MATERIALS	108,202	96,997	113,000	136,925	57,749	112,000	116,000	113,000
01-0331-5412	ELECTRICITY-TORNADO SIRENS	5,663	4,190	5,000	5,000	1,249	2,100	5,000	5,000
01-0331-5415	TELEPHONE	4,826	4,532	4,808	4,808	2,267	4,808	4,808	4,808
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	1,627	1,258	4,450	4,450	1,641	1,800	4,450	3,400
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE			2,400	2,400			2,400	2,400
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	578	505	1,150	1,150	458	600	1,150	650

City of Franklin, WI  
Highway Dept

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
01-0331-5424	MEMBERSHIPS	320	190	200	200	15	200	200	200
01-0331-5425	CONFERENCES AND SCHOOLS	425	992	2,000	2,000	933	1,000	2,000	2,000
01-0331-5428	ALLOCATED INSURANCE COST	51,714	52,748	52,748	52,748	35,165	52,748	52,748	52,748
01-0331-5433	EQUIPMENT RENTAL	19,591	24,769	5,000	5,000	10,372	21,000	20,000	20,000
01-0331-5436	STORMWATER DISCHARGE PERMIT	7,559	10,771	11,000	11,000	10,985	11,000	11,000	11,000
01-0331-5437	LANDFILL DISPOSAL TAXES	4,059	4,284	19,500	19,500	2,813	5,000	19,500	19,500
01-0331-5450	Uninsured claims - under insurance deduc		716						
01-0331-5512	AUTO/EQUIPMENT INSURANCE					2,620	3,000		
01-0331-5551	WATER	2,150	2,186	2,900	2,900	1,271	2,900	2,900	2,900
01-0331-5552	ELECTRICITY	16,107	15,039	19,300	19,300	8,509	17,500	19,300	19,300
01-0331-5553	SEWER	3,080	2,415	3,400	3,400	1,725	3,000	3,400	3,000
01-0331-5554	NATURAL GAS	18,297	9,161	15,000	15,000	3,568	13,000	15,000	15,000
01-0331-5559	BUILDING MAINTENANCE-OTHER	10,300	9,482	11,500	11,500	3,569	11,000	11,900	11,900
NON PERSONNEL SERVICES		917,809	613,769	791,697	823,680	317,872	734,381	833,597	792,797
Totals for dept 0331-HIGHWAY		2,641,375	2,214,733	2,611,482	2,643,465	1,521,369	2,498,711	2,721,138	3,204,370

Fund 26 - OTHER GRANTS

Dept 0331-HIGHWAY									
TRANSFERS - OUT									
26-0331-5592.9307	TRNSFR TO GENL FD-S51 SIDEWALK PROJ	9,931							
26-0331-5599.9307	TRNSFR TO EQUIP REVOLV FD 42-S51 SIDE	5,395							
TRANSFERS - OUT		15,326							

CAPITAL EXPENDITURES

26-0331-5828.9307	SIDEWALK CONSTR-S51/ClaireMeadow-Rav	57,688							
Totals for dept 0331-HIGHWAY		73,014							

Fund 27 - DEVELOPMENT/IMPACT FEE FUND

Dept 0331-HIGHWAY									
TRANSFERS - OUT									
27-0331-5593	TRNSFR TO DEBT SERVICE FUND 31	44,734	23,393	73,613	73,613		20,000	73,250	73,250

Fund 41 - CAPITAL OUTLAY FUND

Dept 0331-HIGHWAY									
CAPITAL EXPENDITURES									
41-0331-5811	AUTO EQUIPMENT	14,778	86,153	43,200	46,359	38,913	45,000	52,200	10,200
41-0331-5814	NONMOTORIZED EQUIPMENT	10,186							
41-0331-5815	SHOP EQUIPMENT			10,000	10,000	9,274	9,500		
41-0331-5819	OTHER CAPITAL EQUIPMENT	16,688			5,290	4,637	3,300		
41-0331-5821	TREES & LANDSCAPING	31,962	32,193	32,000	32,000	19,930	31,000	32,000	32,000
41-0331-5837.9803	BRIDGE/CULVERT CONSTRUCTION/REPAIR								
41-0331-5841	COMPUTER EQUIPMENT	4,062	141,883	85,200	93,649	72,754	88,800	700	700
CAPITAL EXPENDITURES		77,676	230,229	170,400	188,298	136,508	177,600	184,900	42,900

City of Franklin, WI  
Highway Dept

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
<b>Fund 42 - EQUIPMENT REPLACEMENT FUND</b>									
Dept 0331-HIGHWAY									
<b>CAPITAL EXPENDITURES</b>									
42-0331-5811	AUTO EQUIPMENT	181,622	180,549	655,000	655,000	519,810	650,000	400,000	400,000
<b>Fund 43 - TID 5 Baseball Commons - 76th &amp; Rawson</b>									
<b>CAPITAL EXPENDITURES</b>									
43-0331-5823	STREET EXT/IMPROVE/RECONSTR							887,500	
43-0331-5829	STORM SEWER CONSTRUCTION							943,000	
43-0331-5836	PARKING LOT PAVEMT RESURFACE							3,000,000	
43-0331-5850	GAS MAIN MOVEMENT							250,000	
43-0331-5922	LAND IMPROVEMENTS							3,010,000	
<b>CAPITAL EXPENDITURES</b>									
<b>Fund 46 - CAPITAL IMPROVEMENT FUND</b>									
<b>NON PERSONNEL SERVICES</b>									
46-0331-5216.3609	ENGINEERING SERVICES - OAKWOOD RD			25,900					
46-0331-5499	UNAPPROVED HIGHWAY PROJECTS			151,000	11,845			4,312,500	3,562,500
<b>NON PERSONNEL SERVICES</b>									
<b>CAPITAL EXPENDITURES</b>									
46-0331-5823	STREET EXT/IMPROVE/RECONSTR	437,104	72,167					887,500	
46-0331-5826.3717	ST MARTINS RD SANITARY SEWER CONSTRUCTN			64,860					
46-0331-5826.9311	SANITARY SEWER CONSTRUCTION	88,354	650						
46-0331-5828.3197	W BRUNN DR - SIDEWALK CONSTRUCTION		21,889						
46-0331-5828.3717	ST MARTINS RD SIDEWALK CONSTRUCTION		89,033			351			
46-0331-5828.9249	S 76 ST/PUETZ-IMPERIAL SIDEWALKS			10,000					
46-0331-5828.9538	S 51 ST SIDEWALK-MN AVE NORTH TO RA	(394)							
46-0331-5828.9539	51 ST SIDEWALK/MN AVE SO TO CLARE M	430							
46-0331-5828.9540	S51 ST CROSSWALK-FRANKLIN HIGH SCH	6,500							
46-0331-5828.9729	RYAN RD RECONSTRUCT/S27-ROOT RVR-S	4							
46-0331-5829	STORM SEWER CONSTRUCTION							943,000	
46-0331-5830.3717	ST MARTINS RD WATER HYDRANTS			30,765					
46-0331-5830.9311	WATER EXT-Evergreen St E of S51to PV Pk	76,411	1,280						
46-0331-5830.9729	RYAN RD RECONST/S27-ROOT RVR-WATE	10							
46-0331-5834.3027	S 27th STREET LIGHTING	101,200		310,000	310,000				
46-0331-5834.9249	S 76 ST/PUETZ-IMPERIAL LIGHTING	15							
46-0331-5834.9729	RYAN RD RECONST/S27-ROOT RIVER LIGI							3,000,000	
46-0331-5836	PARKING LOT PAVEMT RESURFACE								
46-0331-5837.9314	ST MARTINS RD/TESS CORNERS BRIDGE/CULVRT			450,000	570,158	51,820			
46-0331-5839.7070	Traffic Signals- EMERG VEH PREEMPTION			31,860	31,860	13,459			
46-0331-5850	GAS MAIN MOVEMENT							250,000	
46-0331-5922	LAND IMPROVEMENTS							3,010,000	
<b>CAPITAL EXPENDITURES</b>									
Totals for dept 0331-HIGHWAY		709,634	185,019	770,000	1,061,173	65,630		12,403,000	11,653,000
		709,634	185,019	921,000	1,098,918	65,630		8,090,500	8,090,500

City of Franklin, WI  
Highway Dept

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	PROJECTED	DEPT	MAYOR'S	
				BUDGET	BUDGET	THRU 12/31/16	ACTIVITY	REQUEST	RECOMMENDED	
								BUDGET	BUDGET	
<b>Fund 47 - STREET IMPROVEMENT FUND</b>										
CAPITAL EXPENDITURES										
47-0331-5823	STREET EXT/IMPROVE/RECONSTR	1,013,197	837,956	940,000	940,000	710,841	925,000	900,000	940,000	
<b>Fund 48 - TIF 3 CAPITAL PROJECTS FUND</b>										
CAPITAL EXPENDITURES										
48-0331-5823	STREET EXT/IMPROVE/RECONSTR	240,384	1,402,167		161,712					
48-0331-5828.3027	S 27th St SIDEWALK CONSTRUCTION		2,900		1,308,960	571,381				
48-0331-5834.3027	S 27th STREET LIGHTING	35,078	226	1,058,000	1,480,216	3,244	1,915,489			
48-0331-5838.3027	S27 STREETScape-SIGNAGE, BILLBOARD	275,462	1,405,293	1,058,000	2,950,888	574,625	1,915,489			
CAPITAL EXPENDITURES										

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0331-HIGHWAY			
PERSONNEL SERVICES			
01-0331-5111	SALARIES-FT	1,095,683	1,045,086
	FOOTNOTE AMOUNTS:	1,095,683	1,080,683
	PLEASE NOTE: Public Works is requesting an additional employee for 2016. The jurisdictional transfer of roadways, to include North Cape Rd, St Martins Rd and S. 68th St, will increase the work load for the Public Works Dept throughout the year. Citizen requests, drainage concerns, street maintenance and snowplowing will all affect our workload. With the development of Kayla's Playground, Pleasant View Park and other planned developments there will be additional responsibilities assigned to the Public Works Dept. An additional employee is requested in our 2016 budget.		
01-0331-5115	SALARIES-TEMP	29,052	29,052
01-0331-5117	SALARIES-OT	48,800	48,800
01-0331-5118	COMPTIME TAKEN		15,000
01-0331-5133	LONGEVITY	3,590	3,590
01-0331-5134	HOLIDAY PAY	70,179	69,491
01-0331-5135	VACATION PAY	88,412	87,545
01-0331-5151	FICA	102,182	99,340
01-0331-5152	RETIREMENT	100,334	674,932
	FOOTNOTE AMOUNTS:	100,334	98,032
	Regular Pension cost		576,900
	FOOTNOTE AMOUNTS:		576,900
	Impact of \$1 million DPW pension contribution		
	GL # FOOTNOTE TOTAL:	100,334	674,932
01-0331-5153	RETIREE GROUP HEALTH	19,308	18,698
01-0331-5154	GROUP HEALTH & DENTAL	281,260	273,268
01-0331-5155	LIFE INSURANCE	5,846	5,675
01-0331-5156	WORKERS COMPENSATION INS	62,455	60,656
01-0331-5199	ALLOCATED PAYROLL COST	(19,560)	(19,560)
PERSONNEL SERVICES		1,887,541	2,411,573
NON PERSONNEL SERVICES			
01-0331-5236	PAVEMENT MARKING	39,500	39,500
	FOOTNOTE AMOUNTS:	39,500	39,500
	The Pavement Marking Budget Account provides the necessary funds to contract for pavement marking and purchase of pavement marking supplies for Highway Department personnel to apply. Milwaukee County and State Dept. of Transportation remark their pavement on a yearly basis. At the minimum, it is recommended that the City maintain their pavement marking at least once every two years.		
	The city now has approximately 48 miles of street that require pavement marking: therefore, it is recommended that 24 miles of streets be marked each year. It is also recommended that both the yellow centerline and the white edge markings be utilized as the white edge markings provide a safety factor for poor weather conditions such as fog. The first priority for edge marking is streets without shoulders. Stop bars and crosswalks are another valuable tool for increasing vehicular and pedestrian safety. Highway Department personnel install all cross walks, stop bars and spot stripping as required throughout the year. The remainder is completed with the pavement marking contract. The cost estimate for pavement marking is based on the lineal footage of paint applied per mile. Yellow centerline varies between double yellow and single dash markings. Edge of pavement white lines remain constant. The estimated cost for centerline and edge of pavement marking is \$1,400.00 per roadway mile. Staff recommends to budget for 24 miles of roadway @ \$1,400.00 per mile = \$33,600.00. In an effort to complete unexpected pavement marking in a timely manor and stripe all city stop bars and cross walks the Highway Department is required to purchase pavement marking supplies yearly. The remaining funds will be used for public works personnel to purchase paint supplies and layout materials.		
	Highway personnel have also worked annually to simplify the scheduled roads. This has helped reduce the time required for pavement marking, therefore allowing the contractor to hold down the cost per foot price. Milwaukee County is transferring 5 miles of roadway to the City and all of these roads will require pavement marking in the future, therefore we must increase the budget.		
	Any reduction in this account may allow for the City to find itself in a poor position if legal action results regarding an accident on a street that has pavement marking that has not been maintained. A reduction in this account will only create a greater backlog of streets requiring stripping. Staff recommends a 4% increase in pavement marking for 2017.		
01-0331-5245	RADIO MAINTENANCE	1,750	1,750
	FOOTNOTE AMOUNTS:	1,750	1,750

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0331-HIGHWAY			
NON PERSONNEL SERVICES			
<p>The Radio Maintenance budget account provides funds for the repair of all Highway Department radios, including sixty (60) mobile units and nine (9) hand-held radios. Each year all radios, portable and mobile, are checked to see that they are programmed properly and any deficiencies are corrected.</p> <p>Staff recommends this account again remain the same for 2017</p>			
01-0331-5297	REFUSE COLLECTION	1,800	1,800
	FOOTNOTE AMOUNTS:	1,800	1,800
<p>Tire disposal has the greatest impact on this account. Tires are generated from all city owned vehicles from multiple departments and tires picked from roadsides. The Highway Department pays a per ton fee for tire disposal. Disposal of used paint thinners generated from painting of Department equipment is also charged to this account.</p> <p>The Highway Department stores salt, sand and fuel, which are classified as controlled materials. The State of Wisconsin requires a permit for the storage of controlled materials, and the annual fee is \$485.00.</p> <p>Staff recommends this account again remain the same for 2017.</p>			
01-0331-5299	SUNDRY CONTRACTORS	25,750	25,750
	FOOTNOTE AMOUNTS:	2,000	2,000
<p>Diggers Hot Line Service</p> <p>The City, as required by State Code, is a member of diggers hotline service. The Milwaukee area has only one Diggers Hotline service and they charge \$1.50 per notification. The Highway and Sewer and Water Department will divide cost for locate notifications. Sanitary sewer, water main, storm sewer and street light wiring must be located. It is assumed that 3/5 of the estimated \$5,000.00 notification cost will be borne by Sewer and Water Utilities and the remaining 2/5 to be borne by the Highway Department, as all storm sewer systems and street lighting are maintained by the employees of the Highway Department.</p>			
	FOOTNOTE AMOUNTS:	5,000	5,000
<p>Electrical Contractor Services</p> <p>The number of electrical appliances and streetlights makes it necessary to do on-going electrical repairs. City staff completes maintenance electrical repairs. For major repairs a licensed electrician is hired to assist with the work. Presently there are 894 light fixtures, 562 light poles and numerous electrical appliances that are being maintained by the Highway Department. Electrical Contractor services vary, depending on failures.</p>			
	FOOTNOTE AMOUNTS:	6,500	6,500
<p>Unscheduled/Unexpected Repairs</p> <p>Funds are necessary to cover unexpected service repairs to various equipment, such as the Gasboy Fuel Management System, fuel pumps, pressure washers, Summa Street Sign Plotter, make-up air exhaust system, etc.</p>			
	FOOTNOTE AMOUNTS:	2,600	2,600
<p>Service Agreement, Exhaust System, Sensors &amp; Control Panel</p> <p>An extended warranty and calibration contract is recommended for the CO/NO2 gas detection system at the Highway Garage. Eight sensors are located in the vehicle storage and mechanics area. They are the on-off switch for the ventilation system. The contract will include annual testing.</p>			
	FOOTNOTE AMOUNTS:	5,900	5,900

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0331-HIGHWAY NON PERSONNEL SERVICES			
	Local State & Federal Regulation Inspections		
	Regulations require that certain equipment and tools be inspected annually.		
	A Fire Extinguishers: inspect and recharge or replace as required \$550		
	B. 5 Ton overhead crane in mechanics bay - inspect and adjust \$500		
	C. 2 ton mono rail in mezzanine area of Public Works Garage - inspect and adjust \$400		
	D Aerial lift inspection of the 35' bucket truck - inspect and adjust - \$600		
	E Aerial lift inspection of the 50' bucket truck - inspect and adjust \$1,000		
	F Overhead doors in the Public Works garage - inspect and adjust \$400		
	G 55 ton mechanics bay truck hoist - inspect and adjust \$1,950		
	H 33' scissors lift inspection - \$500		
	FOOTNOTE AMOUNTS:	750	750
	Service Agreement - Fleetwise Fuel Manager		
	The software program for managing all fuel purchases at Public Works has a service agreement for updates and repairs as needed		
	FOOTNOTE AMOUNTS:	1,500	1,500
	Service Agreement - Computerized Sign Making System		
	The Public Works Department regularly produce street and informational signs using Traff Tech Inc software and a Summa Sign Cutter. Mainly street signs are produced, but signs are also completed for all city departments as time allows, including the City of Franklin logo that is put on city vehicles. Therefore, after review, a service agreement is being recommended. This will include all present and future software upgrades, onsite service calls, replacement of 3 pinch rollers, the cutting strip, two blades and general cleaning and service of the entire machine		
	FOOTNOTE AMOUNTS:	1,500	1,500
	Temporary Help		
	During extreme snowfall and or strong winds alternate riders may be required. They ride with full time employees to assist as required during blizzard conditions.		
	100 hours @ \$15/hr		
	Please note this account may also be used for any other required contractor necessary for Public Works Dept operations.		
	Staff recommends a 3% increase in this account for 2017		
	GL # FOOTNOTE TOTAL:	25,750	25,750
01-0331-5312	OFFICE SUPPLIES	1,700	1,700
	FOOTNOTE AMOUNTS:	1,700	1,700
	The Office Supplies budget account provides the funding for the necessary office supplies to operate the Highway Department activities including such items as copy machine paper, pens, pencils, fax machine paper, time cards, lumber crayons, permanent markers, file folders, staples, clip boards, note pads and other office supplies. Staff recommends this account again remain the same for 2017.		
01-0331-5313	PRINTING	450	450
	FOOTNOTE AMOUNTS:	450	450
	This account supplies funds for printing of letter-head paper, employee time recording sheets and other large quantity printings. It is recommended this account again remain the same for 2017.		
01-0331-5326	UNIFORMS	5,250	5,250
	FOOTNOTE AMOUNTS:	5,250	5,250

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0331-HIGHWAY			
NON PERSONNEL SERVICES			
<p>The Uniform budget account provides the necessary funds to reimburse department employees for work clothing, prescription safety glasses and steel toe shoes, as required for employment. Steel toe shoes significantly reduce the risk of foot injuries, which helps to keep the employees safe and reduces the cost of workers comp claims. All Highway Department employees who are involved in road and vehicle maintenance are required to wear steel toe shoes at all times during hours worked.</p> <p>21 employees @ \$250.00 = \$5,250.00</p>			
01-0331-5328	EDUCATION SUPPLIES	1,450	1,450
	FOOTNOTE AMOUNTS:	1,450	1,450
<p>The Education Supplies budget account provides the funding for the City's on-going training. A well informed crew will be a more productive crew. Video's and brochures on tree care, tree pruning, asphalt, concrete products and driving techniques are very informative to the crew. A need also exists within the department for certain employees to have advanced training in masonry, equipment operations, mechanical repairs and forestry related information. Staff recommends this account again remain the same for 2017.</p>			
01-0331-5331	FUEL/LUBRICANTS	115,791	99,941
	FOOTNOTE AMOUNTS:	99,200	84,941
<p>Diesel Fuel / Unleaded Gas</p> <p>The cost of fuel for 2017 can only be based on speculation. Although we saw a price drop in 2016 the prices will go up again in 2017. A conservative estimate based on past pricing would be \$2.30 per gallon for unleaded gasoline and \$2.10 per gallon for diesel fuel.</p> <p>5,000 gal unleaded gasoline @ \$2.30 = 11,000.00          42,000 gal diesel fuel @ \$2.10 = 88,200.00</p> <p>total \$99,200</p>			
	FOOTNOTE AMOUNTS:	16,591	15,000
	Lubricants		
<p>In addition to motor oil, all city owned vehicles use transmission fluids and hydraulic fluids. Please note that all high usage lubricants are being purchased bulk for a major reduction in cost. The estimated usage for 2017 is as follows:</p> <p>55 gal 80W90 Gear oil @ 11.81/gal = 650          200 gal 5W20 motor oil @ \$7.07/gal = 1,414          75 gal 5W30 motor oil @ \$15.96/gal = 1,197          50 gal 10W30 motor oil @ \$15.96/gal = 798          500 gal 15W40 Motor oil @ \$8.04/gal = 4,015          300 gal Transmission fluid @ \$12.80/gal = 3,840          200 gal Hydraulic Fluid @ \$8.99/gal = 1,798          250 gal anti-freeze @ \$9.78/gal = 2,445          Grease and other fluids @ \$3.10/gal = 434</p> <p>total \$16,591</p>			
	GL # FOOTNOTE TOTAL:	115,791	99,941
01-0331-5332	VEHICLE SUPPORT	130,250	130,250
	FOOTNOTE AMOUNTS:	130,250	130,250

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0331-HIGHWAY			
NON PERSONNEL SERVICES			
<p>The Highway Department has over 90 vehicles and equipment that are required to be serviced on a regular basis. Most repairs are being completed in-house, except when specialized training, tools, or diagnostic equipment too costly to purchase are required to complete the repair.</p> <p>With Wisconsin winters the snowplow fleet requires maintenance throughout the winter season. Many common wear parts and replacement parts are required and must be purchased. Sodium chloride is corrosive; it will rapidly damage brake systems, electrical wiring, truck frames, salt spreaders and truck bodies. We have had numerous repairs needed on vehicles caused by the use of sodium chloride and this will always be ongoing, especially during extreme winters.</p> <p>Department personnel have strived to extend the useful life of Highway Department Equipment and have been very successful. This effort has cost taxpayers pennies on the dollar compared to purchasing new equipment. Presently all patrol trucks and snowplows are being inspected and repaired prior to the 2016 / 2017 snowfall season and many parts are being replaced, such as snowplow cutting edges, high-wear parts on the patrol wings, hydraulic hoses, hydraulic fittings and bearings on salt spreaders.</p> <p>In general Highway Department equipment is being operated and used more and more. Again in 2016 the Highway Department has experienced an increase in the cost for repair parts. One of the first steps in having a successful road construction and/or snow plowing operation is having properly maintained equipment. Staff recommends a 2% increase so the department will have sufficient funds to properly maintain equipment without overruns.</p>			
01-0331-5342	CONSUMABLE TOOLS	11,600	11,600
	FOOTNOTE AMOUNTS:	11,600	11,600
<p>The Consumable Tools budget account provides funds to purchase specialty tools, hand tools, hand held power tools, power tool repair, mechanics uniforms, shop towels, disposable rags and other items that are not project specific. There is a constant need for consumable supplies and tools for all areas of work; vehicle repair, street maintenance, street lighting and park maintenance. It is being recommended to increase this account by 2% for 2017.</p>			
01-0331-5343	SIGN SUPPLIES	16,100	16,100
	FOOTNOTE AMOUNTS:	16,100	16,100
<p>This account provides for funding to purchase all sign materials to include but not limited to regulatory street signs, street identification signs, park signs, parking lot signs, steel sign posts, identification sign mounting brackets, hydrant markers and signs requested by other City Departments. All materials necessary to install identification and regulatory signs in new developments are purchased with funds from this account. Developers are charged for sign installations, with payment going into revenue.</p> <p>The Highway Department has a computerized sign making system which allows for the design and production of specialty signs. Specialty signs are frequently requested by many of the departments throughout the year. Every sign produced saves the requesting department money on labor and material cost. Vehicle identification logos are also produced and installed on city vehicles by highway department personnel.</p> <p>Additional signage is requested constantly by City residents. After review, stop signs, speed limit, advance warning, no parking and no dumping signs, etc, are being regularly installed as directed by the Common Council and Board of Public Works. Funds are required to keep sufficient supplies available. There are new federal regulations that will require traffic signs to meet a certain reflectivity limit. This will require more signs to be replaced. Staff recommends a 2% increase in this account for 2017.</p>			
01-0331-5345	OFF-ROAD MAINT. SUPPLIES	1,750	1,750
	FOOTNOTE AMOUNTS:	1,750	1,750
<p>The Off-Road Maintenance Supplies budget account provides the necessary funds to purchase items associated with the operation of the City's highway system, but not related to the maintenance of the pavement. Damage to mailboxes, lawns and private property during snowplowing, along with a number of other associated off road highway supplies, are billed to this account. Other supplies vary from the purchase of guardrail being replaced due to accidents to landscaping in areas damaged from vehicles going off the road. Staff again recommends no increase in 2017.</p>			
01-0331-5346	TRAFFIC SAFETY	3,000	3,000

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0331-HIGHWAY NON PERSONNEL SERVICES			
	FOOTNOTE AMOUNTS:	3,000	3,000
	Funds are requested to purchase additional and replacement construction barrels, portable barricades, flashers, traffic cones, permanent end-of-roadway barricades and collapsible work zone signs. Each year many are damaged, stolen, or just in need of replacement. Staff again recommends not to increase this account in 2017.		
01-0331-5347	SAFETY COMPLIANCE	8,500	8,500
	FOOTNOTE AMOUNTS:	5,000	5,000
	Safety Equipment		
	This account provides the funds necessary to purchase personal protective equipment and safety supplies for department personnel. Chaps for tree cutting, hard hats, safety glasses, ear plugs, specialty gloves, body harness with tripod, safety vests and dust respirators are a few of the items we must have available at all times. Lifting slings, chains and cables are purchased for use with our overhead cranes and for use when hoisting and lifting with heavy equipment. Staff recommends no increase in 2017.		
	FOOTNOTE AMOUNTS:	3,500	3,500
	Compliance Training and Safety Manuals -		
	The City is required to properly train employees, if relevant to the type of work they do, in such areas as: lock out tag out competent person confined space entry blood borne pathogens MSDS		
	*Most Highway employees are required to have this training. A professional safety consultant is hired to assist and advise in properly training our employees. Staff recommends this account be raised to \$3,500 for 2017		
01-0331-5355	GL # FOOTNOTE TOTAL:	8,500	8,500
	CULVERT SUPPLIES	13,900	13,900
	FOOTNOTE AMOUNTS:	13,900	13,900
	The Culvert Supplies budget account is a twofold budget with a portion of the funds used for the purchase of culvert pipes sold for driveways, with the City being reimbursed, and also for culvert pipe used by the City for street crossings and ditching projects, which the City pays for. Staff recommends this account remain the same in 2017.		
	The purchase of culvert pipe has been reduced to one or two purchases per year. This procedure has helped reduce the per foot cost.		
01-0331-5362	SAND DE-ICER	1,000	1,000
	FOOTNOTE AMOUNTS:	1,000	1,000
	In recent years we have reduced the usage of sand, but in certain winter conditions sand is excellent for controlling slippery conditions on roadways. It can also be used during winters when there is a salt shortage, like the 2013 / 2014 winter, as this will extend the coverage. Staff recommends the following purchase for the 2016 / 2017 season:		
	285 ton x \$3.50 per ton = \$1,000.00		
	With the increase in traffic volume additional salt is being used to keep roadways safe for winter driving, therefore only 285 ton of sand is being recommended for the 2016 / 2017 season. If the 2016 / 2017 winter is again mild this account will not be expended.		
01-0331-5364	SALT DE-ICER	162,300	142,300
	FOOTNOTE AMOUNTS:	162,300	162,300

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
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Dept 0331-HIGHWAY  
 NON PERSONNEL SERVICES

Road Salt:

The Salt De-Icer budget account provides funds to purchase road salt and Geo Melt. Geo Melt is used to control road icing conditions during sub zero weather in an effort to keep our roadways safe for winter driving conditions. It can be applied prior to a snow storm or mixed with road salt to keep snow and ice from bonding to the roadway. The city purchases road salt at the lowest price possible through a State of WI group purchase.

As we all know it is very difficult to predict the type of winter we may have. Along with that, one must consider all of the additional streets that have been installed in recent years, such as the development of Cardinal Heights and Berkshire #2, S. 31st St, Wheaton Way and the reconstruction and widening of parts of S. 51st St, W. Oakwood Rd and S. 31st St. In 2016 a segment of roadway on S. 68th St south of Puetz Rd will be added to streets maintained. This area is hilly and heavily traveled 24-7 due to the House of Correction. We will be required to constantly patrol this segment of roadway and salt as required. Salt usage will increase. Additionally, in the winter of 2016-2017 we will be responsible for 2 miles of North Cape Rd, which is also heavily traveled and will result in more salt usage.

After reviewing the past twelve winters, it is obvious that usage can easily double during snowy winters. The tonnage of road salt purchased has been:

2007 - 3500 ton	2008 - 2370 ton	2009 - 1500 ton	2010 - 2000 ton	2011 - 1800 ton	2012 - 1400 ton
2013 - 2091 ton	2014 - 3700 ton	2015 - 1150 ton	2016 - 2050 ton		

Taking into consideration the following issues:

1. Ton purchases in 2007 thru 2016.
2. Mild weather conditions, except for 2007, 2008, 2014 and 2015 season.
3. Please note: In 6 of the last 10 years 2,000 tons or more of salt was used.

The winter of 2014 / 2015 was mild, therefore less salt was purchased from the 2015 operating budget and there was \$95,000.00 remaining in this account.

The major concern for the 2017 budget is twofold. What type of winter will we have in 2016 / 2017 and how many tons of salt will it take to maintain the additional roadways of S. 68th and North Cape Rd. Both will affect salt usage, therefore staff is strongly recommending to budget funds sufficient to purchase 2,500 tons of road salt for the 2016 / 2017 season. As in the past, these funds will remain in this account if we have a mild winter.

$$2,500 \text{ ton} \times \$61.50 = \$153,750$$

De-icing Chemicals:

In an effort to reduce the usage of road salt the Highway Dept has implemented an anti-icing / pre-wet program for the snow and ice control. Major arterial streets, the business park and some rural roadways will be treated / sprayed with a salt brine geo melt (beet juice), a prewetting liquid. This mixture has proven to reduce the amount of road salt required to clear roadways of hard pack snow (ice). We will also use the geo melt to pre-wet road salt during extreme weather conditions. This makes road salt more effective in cold conditions and keeps the salt from bouncing into the ditch when being applied, saving on the usage of road salt.

The Highway Department has committed and will stay consistent on not using calcium chloride on city streets unless all else fails during extreme long duration cold weather snow events. Calcium chloride is very corrosive. It increases the progression of corrosion on all metal surfaces. It is also very difficult to clean off of snow removal equipment and harsh on the environment.

In recent years the cost for road salt has increased drastically. In the 2009 state bid for road salt there was a 42% increase in the cost per ton. This alone can justify the use of de-icing chemicals, along with the fact that geo melt makes road salt less corrosive to metal.

$$4,500 \text{ gal geo melt @ } \$1.90 \text{ per gallon} \\ = \$8,550.00 \text{ total cost for de-icing chemicals}$$

Salt purchase

	FOOTNOTE AMOUNTS:		(20,000)
Adjustments per Mayor's Recommended: Salt volume reduced to 2,133 tons, the level funded by the Common Council in 2016.			
	GL # FOOTNOTE TOTAL:	162,300	142,300
01-0331-5381 STREET MAINT. MATERIALS		116,000	113,000
	FOOTNOTE AMOUNTS:	116,000	116,000

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0331-HIGHWAY			
NON PERSONNEL SERVICES			
<p>The Street Maintenance budget account provides the necessary funds for the general maintenance and preventive maintenance of the City's 169.25 miles of roadway, storm sewer system, municipal parking lots, street curbs and 44 miles of sidewalks. Some of the materials required are hot mix asphalt, limestone, ready mix concrete, crack sealing material, catch basin inlets, adjusting rings, concrete block and mortar mix. Most of the street maintenance materials are expended summer through fall; therefore we do anticipate to expend the total amount budgeted for 2016.</p> <p>Every year additional streets are turned over to the Highway Department to maintain. If not properly maintained City streets will deteriorate at an excelled rate, costing tax payers additional millions of dollars in future years. It is recommended that this budget be increased by 3% in 2017. The freeze and thaw weather conditions of each winter will damage our streets and sidewalks. Staff is doing everything possible to keep up with maintenance needs. These funds are necessary.</p>			
		FOOTNOTE AMOUNTS: (3,000)	
Adjustments per Mayor's Recommended: Reduction to balance budget based on historical use.			
		GL # FOOTNOTE TOTAL: 116,000	113,000
01-0331-5412	ELECTRICITY-TORNADO SIRENS	5,000	5,000
		FOOTNOTE AMOUNTS: 5,000	5,000
<p>Tornado sirens were installed in four locations within the City in 2010 / 2011. This account provides for monthly fees for electrical service and usage at each siren location, as well as any repairs required throughout the year. Please note that this account may fluctuate due to the fact that the service and repairs are very unpredictable. Therefore, staff recommends this account remain the same for 2017.</p>			
01-0331-5415	TELEPHONE	4,808	4,808
		FOOTNOTE AMOUNTS: 4,808	4,808
<p>TELEPHONE AND WIDEBAND INTERNET SERVICE - Funds from this account are used to connect the Public Works Department to City Hall. Presently the Public Works Department has a high speed internet service agreement through Time Warner Cable. The cost for the internet service is \$4,808.00 per year.</p>			
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	4,450	3,400
		FOOTNOTE AMOUNTS: 4,450	4,450
<p>The City of Franklin has an agreement with Milwaukee County to share cost for the traffic signals located within the City where City streets intersect with County highways. The old agreement required the City to pay all electrical costs for traffic signals located on S. 51st St at Rawson, Puetz Rd at S. 76th St., Imperial Dr. at S. 76th St and Drexel Ave at S. 76th St. Staff recommends this account again remain the same for 2017. With the reconstruction of S. 76th St it is uncertain what Milwaukee County will expect in compensation for 76th St at Drexel, Imperial and Puetz.</p>			
		FOOTNOTE AMOUNTS: (1,050)	
Adjustments per Mayor's Recommended: Funding consistent with historic use.			
		GL # FOOTNOTE TOTAL: 4,450	3,400
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE	2,400	2,400
		FOOTNOTE AMOUNTS: 2,400	2,400
<p>The City of Franklin has an agreement to share the cost for traffic signals placed within the City where City streets cross County highways. Intersections that have the more recent installations are part of a new agreement that requires the City to pay part of the electrical cost and part of the maintenance costs. The intersections are located on 68th St at Rawson, Speedway Dr at Forest Home Ave and 31st St at Rawson. The monthly cost will vary due to maintenance required. Staff recommends this account again remain the same for 2017.</p>			
Please Note: Milwaukee County only invoices for repairs required, therefore expenditures are uncertain.			
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	1,150	650
		FOOTNOTE AMOUNTS: 1,150	1,150

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0331-HIGHWAY			
NON PERSONNEL SERVICES			
<p>Advertisements are placed in local papers and construction magazines to notify the public that the City is accepting bids on materials and projects to be completed. The number of projects to be completed in a particular year is the deciding factor of funds expended, and in most situations is an unknown until the budget year. Staff is recommending not to increase this account for 2017.</p>			
FOOTNOTE AMOUNTS:			(500)
Adjustments per Mayor's Recommended			
GL # FOOTNOTE TOTAL:			1,150
01-0331-5424	MEMBERSHIPS	200	200
FOOTNOTE AMOUNTS:			200
<p>Public Works Personnel join organizations such as the American Public Works Association, Wisconsin Arborists Association and the International Arborist Association. In doing so, they receive valuable information on maintaining the City's infrastructure, tree care and tree related issues. This account funds memberships that assist employees with valuable information pertaining to their job. Staff recommends this account again remain the same for 2017.</p>			
01-0331-5425	CONFERENCES AND SCHOOLS	2,000	2,000
FOOTNOTE AMOUNTS:			2,000
<p>The Conferences and Seminars budget account will provide funds for department personnel to attend job-related seminars such as forestry, snow removal, equipment maintenance, highway safety, street sign installation and roadway maintenance. It is important that the staff of the Highway Department remain current on the various tasks relating to Public Works. Staff recommends this account again remain the same for 2017.</p>			
01-0331-5428	ALLOCATED INSURANCE COST	52,748	52,748
FOOTNOTE AMOUNTS:			52,748
01-0331-5433	EQUIPMENT RENTAL	20,000	20,000
FOOTNOTE AMOUNTS:			20,000

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
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Dept 0331-HIGHWAY  
 NON PERSONNEL SERVICES

The Equipment Rental account provides the necessary funds to rent or lease equipment for snow plowing during extremely large snowfalls. Funds are required to rent specialty tools and equipment to complete special projects throughout the year, such as a 25 ton crane, dewatering pumps, core drill, soil compactor, self propelled trencher, boom mower attachment, 1.5 yd excavator, street sign reflectometer, concrete breaker attachment and specialty equipment required for storm clean-up.

Emerald Ash Borer Equipment Rental:

In August of 2009 Emerald Ash Borer was identified in Franklin by Public Works employees and positively confirmed by the Department of Agriculture. During 2015 Emerald Ash Borer was tracked by Public Works staff. The area affected has now increased throughout the City. Emerald Ash Borer, as it intensifies in number through the City, will destroy thousands of city-owned and private trees. Overall the EAB Committee has recommended removal of ash trees as they become infested and decline, not chemical treatment. Once the trees are dead they become more brittle. At this point they are a safety hazard and are required to be removed or they will snap and fall. Therefore, staff is requesting funds to rent specialty equipment for removal and disposal of infested ash trees. There is now no doubt EAB will destroy all ash trees within our City.

This alone plus the thousands of ash trees that will be required to be removed, additional equipment will be necessary in an effort to efficiently complete the work. Due to EAB wood chips are required to be 1" x 1", and it is difficult to stay consistent with this size chip. A horizontal grinder is necessary to keep the chips consistent in size. A rental horizontal grinder unit will be necessary for use at the Public Works yard at least four (4) times a year for regrinding our stock pile of wood chips and residential brush. Staff is estimating 4 grindings in 2017 at \$4,000.00 per visit.

$$\$4,000.00 \times 4 = \$16,000.00$$

Staff is recommending \$20,000 for this account in 2017.

PLEASE NOTE: The actual expenditures are governed by the spread of EAB, and we have noted a spike in infested ash trees from the Emerald Ash Borer since 2015. This is more apparent with private trees that homeowners are removing. We accept brush from residents and we have noticed an extreme increase in residential brush being dropped off. All residential brush must be ground. We do not put this brush thru our chippers due to the damage it can cause to our chippers.

01-0331-5436	STORMWATER DISCHARGE PERMIT	11,000	11,000
	FOOTNOTE AMOUNTS:	11,000	11,000
This permit is handled through the Engineering Dept. We are not requesting an increase for 2017.			

01-0331-5437	LANDFILL DISPOSAL TAXES	19,500	19,500
	FOOTNOTE AMOUNTS:	19,500	19,500
The most recent Landfill Siting Agreement states that the Highway Department can dump up to 3,000 tons of landfill material annually at the Metro Landfill free of charge, but the city must pay all state fees / taxes that are required by the State of WI for all tonnage landfilled. This fee is \$13.00 per ton. If some of the material being dumped at the landfill can be separated and used as ground cover the fee is not required. The Highway Department will do everything possible to separate material prior to dumping at the landfill, but the material being landfilled will require the \$13.00 per ton tax be paid. Therefore, staff recommends to budget for 1500 ton of landfill material at \$13.00 per ton. The other 1500 ton will be separated material - soil that can be used for ground cover. Staff is not requesting an increase in 2017, and we do expect to use the budgeted amount.			

01-0331-5551	WATER	2,900	2,900
	FOOTNOTE AMOUNTS:	2,900	2,900
The largest volume of water used at the highway department is for truck washing. All snow plowing equipment is washed after every snowfall, if time allows, and department vehicles and equipment are washed as needed throughout the year. Water is also required for pavement cutting, watering trees, street sweeping and salt brine production. Staff recommends this account again remain the same for 2017.			

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0331-HIGHWAY NON PERSONNEL SERVICES			
01-0331-5552	ELECTRICITY	19,300	19,300
	FOOTNOTE AMOUNTS:	19,300	19,300
	This account supplies the funds for electricity at the Highway facility. Included are 5 buildings and a fuel island. Staff recommends this account again remain the same for 2017		
01-0331-5553	SEWER	3,400	3,000
	FOOTNOTE AMOUNTS:	3,400	3,400
	This budget account provides funds to pay for the pumpage of the holding tank serving the Highway Department garage. Staff recommends this account again remain the same for 2017.		
	FOOTNOTE AMOUNTS:		(400)
	Adjustments per Mayor's Recommend		
	GL # FOOTNOTE TOTAL:	3,400	3,000
01-0331-5554	NATURAL GAS	15,000	15,000
	FOOTNOTE AMOUNTS:	15,000	15,000
	This account supplies funds for natural gas to heat the Highway facility, spray booth, make-up air unit, one pressure washer and the old Highway garage.		
	Staff recommends this account again remain the same for 2017.		
01-0331-5559	BUILDING MAINTENANCE-OTHER	11,900	11,900
	FOOTNOTE AMOUNTS:	11,900	11,900
	There are five buildings at the Highway facility and all buildings must be maintained to an appropriate level. Many of the building repairs are completed by Highway employees. This account supplies the necessary funds to purchase blower motors, door locks, cor ray vac filters, roofing supplies, general repair supplies, such as paint, caulk, weatherstripping, floor tile, concrete sealer, plumbing, electrical supplies, etc. In 2017 our existing salt storage building and sign shed will require repairs and painting. Supplies for this project will come from our building maintenance account. Staff recommends that this account be increased by 3% for 2017.		
NON PERSONNEL SERVICES		833,597	792,797
Totals for dept 0331-HIGHWAY		2,721,138	3,204,370

City of Franklin, WI  
Parks

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
<b>General Fund</b>									
<b>Dept 0551-PARKS</b>									
<b>PERSONNEL SERVICES</b>									
01-0551-5111	SALARIES-FT	74,057	82,577	62,665	62,665	47,622	61,176	81,272	56,873
01-0551-5113	SALARIES-PT		468						
01-0551-5115	SALARIES-TEMP	11,993	10,494	19,630	19,630	12,849	19,327	19,630	19,630
01-0551-5117	SALARIES-OT	1,078	231	1,000	1,000	127	300	1,000	1,000
01-0551-5133	LONGEVITY	221							
01-0551-5151	FICA	6,366	6,840	6,300	6,300	4,461	6,181	7,796	5,929
01-0551-5152	RETIREMENT	6,320	7,074	4,040	4,040	4,237	4,572	5,866	4,550
01-0551-5153	RETIREE GROUP HEALTH	2,425	2,124	2,283	2,283	1,332	685	1,447	1,012
01-0551-5154	GROUP HEALTH & DENTAL	19,891	19,803	17,885	17,885	11,222	17,891	24,892	16,817
01-0551-5155	LIFE INSURANCE	52	339	267	267	215	266	380	264
01-0551-5156	WORKERS COMPENSATION INS	2,856	4,202	4,191	4,191	3,002	3,656	4,977	3,781
		125,258	134,152	118,261	118,261	85,067	114,054	147,260	109,856
<b>PERSONNEL SERVICES</b>									
<b>NON PERSONNEL SERVICES</b>									
01-0551-5242	EQUIPMENT MAINTENANCE					390			
01-0551-5247	PARKS MAINTENANCE	11,563	14,453	16,000	16,000	7,594	15,500	28,000	28,000
01-0551-5326	UNIFORMS	250	250	250	250		250	250	250
01-0551-5415	TELEPHONE					786			
01-0551-5428	ALLOCATED INSURANCE COST	4,794	4,900	4,900	4,900	3,267	4,900	4,900	4,900
01-0551-5432	MILEAGE	64	242	500	500	592	250	1,000	1,000
01-0551-5551	WATER	928	900	1,100	1,100	506	1,250	1,155	1,155
01-0551-5552	ELECTRICITY	2,384	2,954	4,500	4,500	1,718	3,000	4,500	4,000
01-0551-5553	SEWER	389	292	400	400	148	430	420	420
01-0551-5554	NATURAL GAS	2,232	1,269	2,000	2,000	787	1,450	2,000	2,000
01-0551-5559	BUILDING MAINTENANCE-OTHER					128	250		
		22,594	25,260	29,650	29,650	15,916	27,280	42,225	41,725
<b>General Fund Total</b>		147,852	159,412	147,911	147,911	100,983	141,334	189,485	151,581

**Fund 27 - DEVELOPMENT/IMPACT FEE FUND**

Dept 0551-PARKS									
TRANSFERS - OUT									
27-0551-5598	TSFR TO CAPITAL IMPROVEMENT FUND	626,182	607,300	420,953	420,953	216,155	250,000	3,289,946	2,891,185

City of Franklin, WI  
Parks

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	PROJECTED	DEPT	MAYOR'S	
				BUDGET	BUDGET	THRU 12/31/16	ACTIVITY	REQUEST	RECOMMENDED	
								BUDGET	BUDGET	
<b>Fund 28 - DONATIONS FUND</b>										
Dept 0551-PARKS										
NON PERSONNEL SERVICES										
28-0551-5415.9820	KAYLA'S PLAYGROUND-phone svc-surveillance		141			(141)				
<b>CAPITAL EXPENDITURES</b>										
28-0551-5822	BUILDING IMPROVEMENTS		5,272	30,000	30,000	156	500	30,000	30,000	30,000
28-0551-5835.9820	KAYLA'S PLAYGROUND-Equipment & Supplies		5,272	30,000	30,000	156	500	30,000	30,000	30,000
<b>Totals for dept 0551-PARKS</b>										
			5,413	30,000	30,000	15	500	30,000	30,000	30,000
<b>Fund 41 - CAPITAL OUTLAY FUND</b>										
<b>CAPITAL EXPENDITURES</b>										
41-0551-5821	TREES & LANDSCAPING		300	1,000	1,000	112	950	1,000	1,000	1,000
41-0551-5832	PARK IMPROVEMENTS-DEVELOPMENT	11,728	6,331	2,169	2,169	2,169	2,169	12,000	12,000	12,000
41-0551-5835	PARK EQUIPMENT & SUPPLIES	6,950	3,513	28,000	28,000	3,772	27,000	17,900	17,900	6,000
<b>CAPITAL EXPENDITURES</b>										
		18,678	10,144	29,000	31,169	6,053	30,119	30,000	30,000	7,000
<b>Fund 43 - TID 5 Baseball Commons - 76th &amp; Rawson</b>										
<b>Dept 0551-PARKS</b>										
<b>CAPITAL EXPENDITURES</b>										
43-0551-5833	RECREATION/BIKE TRAIL							120,000		
<b>Fund 46 - CAPITAL IMPROVEMENT FUND</b>										
<b>Dept 0551-PARKS</b>										
<b>NON PERSONNEL SERVICES</b>										
46-0551-5499	UNAPPROVED PARK PROJECTS			892,209	777,209			8,322,403	4,963,535	
<b>CAPITAL EXPENDITURES</b>										
46-0551-5819.9820	EQUIPMENT KAYLA'S PLAYGROUND				24,280	25,160				
46-0551-5822.9887	FRANKLIN HISTORICAL SOCIETY BARN-Bldg Imp				20,000	210				
46-0551-5832	PARK IMPROVEMENTS	324,918	1,110,626	150,941	150,941	134,475				
46-0551-5833	RECREATION/BIKE TRAIL	126	139,741	350,000	403,563	156,303		120,000	120,000	
46-0551-5835.9803	LEGEND PARK EQUIPMENT & SUPPLIES	20,906								
46-0551-5835.9808	PLAYGROUND EQUIP - NEIGHBORHOOD PKS		50,000							
46-0551-5835.9818	ERNIE LAKE PARK-PARK EQUIPMENT&SL	2,568	5,980	11,593	11,593	11,932				
46-0551-5835.9820	Kayla's Playground-Park Equipmt &Supplies		5,271	103,631	103,631	76,223				
46-0551-5837.9828	River Park Trail BRIDGE	348,518	1,311,618	350,000	714,008	404,303		120,000	120,000	
<b>CAPITAL EXPENDITURES</b>										
		348,518	1,311,618	1,242,209	1,491,217	404,303		8,442,403	5,083,535	
<b>Capital Improvement Fund total</b>										

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED 2017 BUDGET
Dept 0551-PARKS			
PERSONNEL SERVICES			
01-0551-5111	SALARIES-FT	81,272	56,873
01-0551-5115	SALARIES-TEMP	19,630	19,630
01-0551-5117	SALARIES-OT	1,000	1,000
01-0551-5151	FICA	7,796	5,929
01-0551-5152	RETIREMENT	5,866	4,550
01-0551-5153	RETIREE GROUP HEALTH	1,447	1,012
01-0551-5154	GROUP HEALTH & DENTAL	24,892	16,817
01-0551-5155	LIFE INSURANCE	380	264
01-0551-5156	WORKERS COMPENSATION INS	4,977	3,781
PERSONNEL SERVICES		147,260	109,856
NON PERSONNEL SERVICES			
01-0551-5247	PARKS MAINTENANCE	28,000	28,000
	FOOTNOTE AMOUNTS:	28,000	28,000
<p>This account supplies funds for basically all cleaning supplies, building maintenance supplies, outdoor maintenance supplies and repair parts necessary to properly maintain the City Parks:</p> <ol style="list-style-type: none"> <li>1. cleaning supplies</li> <li>2. repair parts for playground equipment</li> <li>3. paint remover</li> <li>4. painting supplies</li> <li>5. limestone</li> <li>6. rest room supplies</li> <li>7. garbage bags</li> <li>8. park shelter maintenance</li> <li>9. plumbing supplies</li> <li>10. tennis court maintenance</li> <li>11. annually it costs \$3,000.00+ for dog waste bags</li> </ol> <p>There are 4 pavilions, gazebo's, shade kiosks, play structures, paved parking lots, dog waste stations, garbage cans and numerous other playfields that require on-going maintenance. In 2016 Kayla's Playground was completed. This will be our 4th restroom facility and by far our largest playground. The requested increase in this account is to maintain our new facility. We must keep our parks properly maintained for our residents. Staff is requesting a 75% increase for 2017.</p>			
01-0551-5326	UNIFORMS	250	250
	FOOTNOTE AMOUNTS:	250	250
<p>The Uniform budget account provides the necessary funds to reimburse employees for the purchase of work clothing and steel toe shoes. Steel toe shoes significantly reduce the risk of foot injuries, which helps reduce the cost of workers comp claims. Staff recommends this account remain at \$250 for 2017.</p>			
01-0551-5428	ALLOCATED INSURANCE COST	4,900	4,900
	FOOTNOTE AMOUNTS:	4,900	4,900
01-0551-5432	MILEAGE	1,000	1,000
	FOOTNOTE AMOUNTS:	1,000	1,000
<p>Franklin Parks are located throughout the City, especially when Ken Windl Park and Kayla's Playground are considered. The part time person who opens and closes the pavilions needs a vehicle to drive. Staff is recommending paying mileage to the part time employee for the use of their private vehicle to visit each park site as required.</p>			
01-0551-5551	WATER	1,155	1,155
	FOOTNOTE AMOUNTS:	1,155	1,155
<p>This account supplies the funds for water usage charges for the two picnic pavilions at Lions Legend Park. Due to the additional development at Franklin Woods staff is recommending to increase this account by 5% for 2017</p>			
01-0551-5552	ELECTRICITY	4,500	4,000
	FOOTNOTE AMOUNTS:	4,500	4,500
		190	

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0551-PARKS NON PERSONNEL SERVICES			
	This account presently provides funds for electricity at the two park pavilions at Lions Legend Park, one pavilion at Ken Windl Park and one area night light at Friendship Park. Franklin Woods restroom is now complete and available to park users.. Staff recommends this account remain the same for 2017.		
	FOOTNOTE AMOUNTS:		(500)
	Adjustments per Mayor's Recommend		
	GL # FOOTNOTE TOTAL:	4,500	4,000
01-0551-5553	SEWER	420	420
	FOOTNOTE AMOUNTS:	420	420
	This account provides funds to pay sewer service charges for the two park pavilions at Lions Legend Park, Ken Windl Park and Franklin Woods. Staff is recommending to increase this account by 5% to cover the additional expenditures for the Franklin Woods restrooms in 2017.		
01-0551-5554	NATURAL GAS	2,000	2,000
	FOOTNOTE AMOUNTS:	2,000	2,000
	Natural Gas account provides funds for heating of the Ken Windl Park building. This park site is available for lease for family gatherings March thru November. Staff is recommending this account remain the same for 2017.		
NON PERSONNEL SERVICES		42,225	41,725
Totals for dept 0551-PARKS		189,485	151,581

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## 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:

Street:	From:	To:
W. Rawson Avenue	W. Hawthorne Lane	S. 27 <sup>th</sup> Street
S. 27 <sup>th</sup> Street	W. College Avenue	W. Villa Drive*
S. 76 <sup>th</sup> Street	W. Loomis Road	W. Terrace Drive
S. 60 <sup>th</sup> Street	W. Ryan Road	W. Franklin Drive
W. Oakwood Road	S. 27 <sup>th</sup> Street	S. 34 <sup>th</sup> Street
W. Drexel Avenue	S. 27 <sup>th</sup> Street	S. 31 <sup>st</sup> Street
W. Wheaton Way west of S. 27 <sup>th</sup> Street		
Franklin Business Park		
W. Loomis Road in front of City Hall (12 lights)		

\* In 2017, lighting will extend to W. Villa Drive as a result of the WisDOT S. 27<sup>th</sup> Street construction project.

**SERVICES:**

- Maintains City owned street lights along major streets (see listing above).
- Manages contract with We Energies for leased street lights at intersections.
- 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:**

\*Forecast

Activity	2012	2013	2014	2015	2016*	2017*
Intersectional street lights	888	888	888	889	890	907
City owned street lights	675	675	675	675	675	725
Business Park lights including S. 60 <sup>th</sup> Street	226	226	226	226	226	226

City of Franklin, WI  
Street Lighting

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET	
<b>Dept 0351-STREET LIGHTING</b>										
<b>NON PERSONNEL SERVICES</b>										
01-0351-5246	MAINTENANCE SERVICE	12,319	34,524	45,000	75,000	36,788	70,000		35,000	
01-0351-5428	ALLOCATED INSURANCE COST		3,100	3,500	3,500	2,333	3,500	3,700	3,500	
01-0351-5537	STREET LIGHT RENTAL	203,507	179,844	210,000	210,000	116,354	200,000	215,000	215,000	
01-0351-5539	BUSINESS PARK UTILITIES	20,922	24,281	24,000	24,000	12,427	24,000	25,000	25,000	
01-0351-5540	TUCKAWAY SHORES ST LIGHTING	1,200	1,200	1,200	1,200	1,200	1,200	1,300	1,300	
01-0351-5552	ELECTRICITY	63,247	62,366	73,000	73,000	31,120	62,000	76,000	65,000	
	<b>NON PERSONNEL SERVICES</b>	<b>301,195</b>	<b>305,315</b>	<b>355,700</b>	<b>386,700</b>	<b>200,222</b>	<b>360,700</b>	<b>321,000</b>	<b>344,800</b>	
<b>General Fund Total</b>		<b>301,195</b>	<b>305,315</b>	<b>356,700</b>	<b>386,700</b>	<b>200,222</b>	<b>360,700</b>	<b>321,000</b>	<b>344,800</b>	

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0351-STREET LIGHTING			
NON PERSONNEL SERVICES			
01-0351-5246	MAINTENANCE SERVICE		35,000
01-0351-5428	ALLOCATED INSURANCE COST	3,700	3,500
01-0351-5537	STREET LIGHT RENTAL	215,000	215,000
01-0351-5539	BUSINESS PARK UTILITIES	25,000	25,000
01-0351-5540	TUCKAWAY SHORES ST LIGHTING	1,300	1,300
01-0351-5552	ELECTRICITY	76,000	65,000
	FOOTNOTE AMOUNTS:	76,000	65,000
	adding 50 lights for 27th street		
NON PERSONNEL SERVICES		321,000	344,800
Totals for dept 0351-STREET LIGHTING		321,000	344,800

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**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	2012	2013	2014	2015	2016*	2017*
Weed notifications	126	122	90	107	100	100
Weed cutting invoices	204	75	49	51	50	50

\*Forecast

City of Franklin, WI  
 Week Control

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET	
<b>Dept 0361-WEED CONTROL</b>										
NON PERSONNEL SERVICES										
01-0361-5237	WEED CUTTING	10,875	7,863	15,000	15,000	1,870	12,000	15,000	15,000	15,000
01-0361-5421	OFFICIAL NOTICES/ADVERTISING			50	50		50	50	50	50
NON PERSONNEL SERVICES		10,875	7,863	15,050	15,050	1,870	12,050	15,050	15,050	15,050
General Fund Total		10,875	7,863	15,050	15,050	1,870	12,050	15,050	15,050	15,050

BUDGET REPORT FOR CITY OF FRANKLIN  
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0361-WEED CONTROL			
NON PERSONNEL SERVICES			
01-0361-5237	WEED CUTTING	15,000	15,000
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	50	50
	FOOTNOTE AMOUNTS:	50	50
	Official notice for noxious weeds		
NON PERSONNEL SERVICES		15,050	15,050
Totals for dept 0361-WEED CONTROL		15,050	15,050

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