

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)	2009	2010	2011	2012	2013	2014	2015	2016
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.0
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.0
Project Engineer	.00	.00	1.00	.00	.00	.00	.00	1.0
Drainage Technician	.00	.00	.00	.00	.00	.00	.00	0.0
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.0
Summer Help	.25	.20	.00	.00	.00	.00	.00	
Engineering Intern	.60	.30	.50	.50	.50	.50	.50	0.5
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.54
Clerical Aide	.45	.25	.25	.25	.25	.25	.25	.25
Total	8.80	8.25	9.25	8.25	8.25	8.25	8.25	8.25

ACTIVITY MEASURES:

Activity	2009	2010	2011	2012	2013	2014	*2015	*2016
Plats of Survey Reviewed	50	80	75	80	76	98	90	95
Preliminary Plats	8	3	3	3	4	3	4	4
Final Plats	8	3	3	0	1	2	4	4
Certified Survey Maps	11	4	10	8	6	2	8	10
Soil Disturbance Permits	3	3	3	5	6	3	10	12
Fill Permits	9	5	5	11	6	2	5	5
Driveway Approach Permits	50	45	50	50	56	48	60	65
Culvert Permits	**	**	33	17	18	18	20	25
Land Combinations	2	0	4	3	2	3	4	4
Active Subdivisions/Developments	30	30	30	35	22	15	15	20
Utility Permits	99	105	150	140	110	120	120	130
Property Drainage Concerns	150	150	150	150	150	160	160	160
Condo Plats	2	2	6	6	4	0	4	4
Concept Reviews	35	35	40	40	58	55	60	60
Easements	37	40	50	42	47	30	30	30

*Forecast

**Counts not kept/recorded

BUDGET SUMMARY:

A Project Engineer has been added to staff, replacing the retirement of an Engineering Technician. Potential retirement of Assistant City Engineer in 2016 may result in other department changes.

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 DEPT - 321**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 01 - GENERAL FUND								
MISCELLANEOUS REVENUE								
01-0321-4781	DISABILITY PAY REIMBURSEMENT	250						
PERSONAL SERVICES								
01-0321-5111	SALARIES-FT	396,277	430,470	420,365	420,365	402,864	456,290	456,290
01-0321-5113	SALARIES-PT	16	3,816	9,896	9,896	6,396	6,396	6,396
01-0321-5115	SALARIES-TEMP	5,423	7,396	4,420	4,420	4,509	4,420	4,420
01-0321-5117	SALARIES-OT	2,094	1,312	500	500	1,500	500	500
01-0321-5118	COMPTIME TAKEN	3,240	3,719	1,500	1,500	1,500	1,500	1,500
01-0321-5133	LONGEVITY	1,540	1,295	1,270	1,270	970	885	885
01-0321-5134	HOLIDAY PAY	24,453	14,844	26,036	26,036	25,811	23,412	23,412
01-0321-5135	VACATION PAY	38,474	40,169	35,629	35,629	35,333	29,721	29,721
TOTAL PERSONAL SERVICES		471,517	503,021	499,616	499,616	478,883	523,124	523,124
EMPLOYEE BENEFITS								
01-0321-5151	FICA	34,118	36,611	37,953	37,953	36,163	39,550	39,550
01-0321-5152	RETIREMENT	23,340	20,911	24,265	24,265	20,582	23,559	23,559
01-0321-5153	RETIREE GROUP HEALTH	3,033	3,246	3,511	3,511	3,226	3,452	3,452
01-0321-5154	GROUP HEALTH & DENTAL	132,494	123,532	133,716	133,716	120,885	121,429	121,429
01-0321-5155	LIFE INSURANCE	1,651	1,558	2,127	2,127	1,862	2,353	2,353
01-0321-5156	WORKERS COMPENSATION INS	7,618	7,987	10,949	10,949	9,934	9,414	9,414
01-0321-5199	ALLOCATED PAYROLL COST	(118,000)	(118,000)	(123,700)	(123,700)	(114,300)	(119,400)	(119,400)
TOTAL EMPLOYEE BENEFITS		84,254	75,845	88,821	88,821	78,352	80,357	80,357
TOTAL PERSONNEL SERVICES		555,771	578,866	588,437	588,437	557,235	603,481	603,481
CONTRACTUAL SERVICES								
01-0321-5219	OTHER PROFESSIONAL SERVICES	1,600	12,953	2,200	2,200	4,500	4,000	4,000
01-0321-5223	FILING FEES	30	60	200	200	50	200	200
01-0321-5242	EQUIPMENT MAINTENANCE	1,304	2,670	4,000	4,000	2,100	2,700	2,700
TOTAL CONTRACTUAL SERVICES		2,934	15,683	6,400	6,400	6,650	6,900	6,900
SUPPLIES								
01-0321-5312	OFFICE SUPPLIES	2,123	1,030	2,000	2,000	1,000	2,000	2,000
01-0321-5313	PRINTING	32	129	1,600	1,600	150	200	200
01-0321-5329	OPERATING SUPPLIES	2,130	1,178	2,000	2,000	1,800	2,000	2,000
01-0321-5331	FUEL/LUBRICANTS	3,336	2,927	3,500	3,500	2,500	3,500	3,500
01-0321-5332	VEHICLE SUPPORT	1,998	1,447	840	840	1,400	840	840
TOTAL SUPPLIES		9,619	6,711	9,940	9,940	6,850	8,540	8,540
SERVICES & CHARGES								
01-0321-5421	OFFICIAL NOTICES/ADVERTISING			100	100		100	100
01-0321-5422	SUBSCRIPTIONS			50	50		50	50
01-0321-5424	MEMBERSHIPS	70	669	1,000	1,000	2,600	3,000	3,000
01-0321-5425	CONFERENCES AND SCHOOLS	2,724	1,504	3,600	3,600	2,900	3,000	3,000
01-0321-5428	ALLOCATED INSURANCE COST	800	816	832	832	800	900	900
01-0321-5432	MILEAGE	189	88	200	200	325	300	300
01-0321-5433	EQUIPMENT RENTAL	2,244	2,431	2,300	2,300	2,300	2,300	2,300
01-0321-5499	OTHER SERVICES & CHARGES		77					
TOTAL SERVICES & CHARGES		6,027	5,585	8,082	8,082	8,925	9,650	9,650
CLAIMS, CONTRIB. AND AWARDS								
01-0321-5726	EMPLOYEE AWARDS		100	100	100		200	200
TOTAL NON-PERSONNEL SERVICES APPROPRIATIONS		18,580	28,079	24,522	24,522	22,425	25,290	25,290
TOTAL ENGINEERING APPROPRIATIONS		574,351	606,945	612,959	612,959	579,660	628,771	628,771
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL OUTLAY								
41-0321-5812	FURNITURE/FIXTURES			2,500	2,500		750	750
41-0321-5813	OFFICE EQUIPMENT		1,819					
41-0321-5819	OTHER CAPITAL EQUIPMENT						300	300
41-0321-5841	COMPUTER EQUIPMENT	2,100	5,370				600	600
41-0321-5843	SOFTWARE	119				200		
TOTAL CAPITAL OUTLAY		2,219	7,189	2,500	2,500	200	1,650	1,650
TOTAL ENGINEERING APPROPRIATIONS - ALL FUNDS		576,570	614,134	615,459	615,459	579,860	630,421	630,421

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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 167.25 miles of City streets, 45 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.

2015 projects completed include:

1. Completion of the restoration of Lions Pavilion at Legend Park. Work completed in 2015 included the installation of a stainless steel serving counter, brick veneer installed on the restroom storage area and pavement restoration. This project was funded by the City of Franklin and the Franklin Lions Club.
2. Removal and installation of the pedestrian bridge between S. 88th and Forest Hill Circle. This project also included resurfacing of the adjoining asphalt walkway and restoration.
3. Site work and assist in the installation of Kayla's Playground.
4. Brush removal, re-ditching, widen shoulders and restoration of S. 92nd from W Oakwood south to County Line Rd.
5. Reditching, culvert replacement and restoration prior to resurfacing and shouldering of:
 - Margaret Ln – Elm Leaf Ln to termini
 - Elm Leaf Ln – Margaret Ln to Elm Ct
 - Elm Ct – Elm Leaf Ln to termini
 - Somerset Dr – 118th to Larkspur Rd
 - Minnesota Ave – 46th to 48th
 - Madison Ave – 48th to 49th
 - Scepter Cir – from Church St to Church St
 - Scepter Ct – from Scepter Cir west to cul-de-sac
 - Southview Dr – 76th to 70th
 - Riverview Rd – Southview Dr to Brunn Dr
 - Brunn Dr – Riverview Rd to Lindner Dr w/ Elroy Ct

Tumblecreek Dr – Rawson to Carmel Dr
 58th St – Beacon Hill Dr to Cascade Dr
 Beacon Hill Dr – 59th to 60th
 Forest Meadows Dr – Beacon Hill Dr to Hillsdale Dr
 Hillsdale Dr – from Forest Meadows Dr 150' west
 Chapel Hill Ct E – Chapel Hill Dr to eastern cul-de-sac

6. Prep work and restore the Brunn Dr sidewalk installation
7. Correct drainage concerns, undercut and rebuild catch basins prior to resurfacing of Southview Dr, Riverview Rd, Brunn Dr, 58th St, Scepter Ct, Tumblecreek Dr, Beacon Hill Dr and Forest Meadows Dr
8. Removal of approximately 500 EAB infested ash trees and planting of 300 curbside trees.
9. Storm sewer installation and undercut of Scepter Circle.

STAFFING:

Authorized Positions (FTE)	2011	2012	2013	2014	2015	2016
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	0.50	0.0
Equipment Operator	4.00	4.50	5.00	5.00	5.50	6.00
Light Equipment Operator	10.00	9.50	9.00	9.00	9.00	10.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.00	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
Total	24.00	24.00	24.00	24.00	24.00	25.00

ACTIVITY MEASURES:

Activity - Highway	2011	2012	2013	2014	2015*	2016*
Street miles crack sealed	30.1	32	28.2	37.8	26.0	32.0
Miles of Streets	166.51	166.51	166.51	166.51	167.25	169.25
Vehicles maintained	165	167	167	167	168	169
Catch basins repaired	100	50	70	75	72	100
Street Lighting maintained	901	901	901	901	901	901
Street Signs maintained	-	-	-	5,089	5,155	5,200
Miles of Sidewalk	18	40	44.1	45.0	45.0	47.0
Acres of Municipal Landscaping maintained	-	-	-	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 27th St. to Hawthorne Lane
 - 76th St. at Rawson Ave.
 - Civic Center Area
 - 27th St. from Rawson Ave. to College Ave.
 - Ryan Rd between S. 27th and S. 60th St
 - Oakwood Rd from S. 27th to S. 34th St.
 - Wheaton Way
 - Drexel Ave from S. 27th St to S. 31st St
- 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 4th of July, St Martin's Fair, National Night Out, Bike Rodeo and other special events.

ACTIVITY MEASURES:

Activity - Forestry	2011	2012	2013	2014	2015*	2016*
Curbside Trees	10,295	10,211	10,217	9,986	9,850	9,850
Trees Pruned	1,427	1,053	704	679	1,000	1,000
Trees Removed – curbside	377	292	532	312	350	350
Trees Removed – rural	60	50	40	110	250	250
Trees Planted	293	298	281	265	260	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:

Activity - Parks	2011	2012	2013	2014	2015*	2016*
Acreage of parks	173.5	173.5	173.5	173.5	250.3	250.3
Acres of Parks mowed / maintained – “Active Parks”				56.34	74.79	74.79
Recreational Facilities maintained	15	15	15	16	17	18
Miles of bike trail maintained	7	10.2	10.2	11.2	11.2	11.2
Park permits (3 pavilions)	136	136	140	149	150	145
Baseball field permits (3 fields)	224	221	187	157	160	160

*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.

- 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.

Activity	2012 hours/percentage	2013 hours/percentage	2014 hours/percentage
Street Maintenance	16,052.9 / 36.8%	18,155.3 / 40.3%	17,799.5 / 39.6%
Forestry, Street Lighting and City Lands / Buildings	9,766.6 / 22.4%	8,212.8 / 18.2%	8,092 / 18%
City Parks	4,741.3 / 10.9%	4,623.8 / 10.3%	5,814.4 / 12.9%
Training	496.7 / 1.1%	192.7 / 0.4%	102.9 / 0.3%
Municipal Equipment	4,534.2 / 10.4%	5,435 / 12.1%	5,610 / 12.5%
Misc.	2,029.7 / 4.7%	2,205 / 4.9%	1,819.8 / 4%
Supervision	3,726.9 / 8.5%	3,857 / 8.6%	3,770.9 / 8.4%
Clerical	1,649.2 / 3.8%	1,538 / 3.4%	1,491.9 / 3.3%
Recycling	613 / 1.4%	787 / 1.8%	440.2 / 1%

BUDGET SUMMARY:

Many of the operating accounts will remain the same for 2016. Due to the mild winter of 2014 / 2015 road salt usage was down, therefore less salt will be purchased in 2015 and a majority of the funds in this account will remain at the end of the year.

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 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, 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 will acquire an additional .7 miles of S. 68th St in 2015, 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	\$ 43,200.00
Shop Equipment	\$ 10,000.00
Landscaping / Trees	<u>\$ 32,000.00</u>
Total Highway Capital Outlay	\$ 85,200.00

Capital Outlay – Parks:	
Landscaping	\$ 1,000.00
Park Equipment	<u>\$ 28,000.00</u>
Total Parks Capital Outlay	\$ 29,000.00

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 2014. 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 Expenditures:

Year	Actual Expenditures	Population	Cost/Capita
2007	\$2,047,530.00	33,380	\$61.34
2008	\$2,461,606.00	33,550	\$73.38
2009	\$2,333,551.00	33,700	\$69.24
2010	\$2,264,938.00	33,900	\$66.82
2011	\$2,468,050.00	35,504	\$69.51
2012	\$2,433,281.00	35,520	\$68.50
2013	\$2,459,166.00	35,810	\$68.67
2014	\$2,641,372.00	35,702	\$73.98

B. Per Mile of Local Streets Expenditures:

Year	Actual Expenditures	No. of Local Street Miles	Cost/Mile
2007	\$2,047,530.00	165.31	\$12,386.01
2008	\$2,461,606.00	166.51	\$14,783.54
2009	\$2,333,551.00	166.51	\$14,014.48
2010	\$2,264,938.00	166.51	\$13,602.42
2011	\$2,468,050.00	166.51	\$14,822.23
2012	\$2,433,281.00	166.51	\$14,613.42
2013	\$2,459,166.00	166.51	\$14,768.88
2014	\$2,641,372.00	166.51	\$15,863.14

**CITY OF FRANKLIN, WI
HIGHWAY DEPT - 331**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 01 - GENERAL FUND								
MISCELLANEOUS REVENUE								
01-0331-4781	DISABILITY PAY REIMBURSEMENT	2,054	126					
PERSONAL SERVICES								
01-0331-5111	SALARIES-FT	948,102	992,431	1,008,003	1,008,003	999,205	1,039,945	1,039,945
01-0331-5115	SALARIES-TEMP	19,773	27,815	29,245	29,245	26,167	29,052	29,052
01-0331-5117	SALARIES-OT	79,396	71,883	48,800	48,800	54,050	48,800	48,800
01-0331-5118	COMPTIME TAKEN	11,868	12,332	15,000	15,000	15,000	15,000	15,000
01-0331-5133	LONGEVITY	3,363	3,316	3,860	3,860	3,623	3,695	3,695
01-0331-5134	HOLIDAY PAY	64,196	49,370	66,985	66,985	72,103	67,632	67,632
01-0331-5135	VACATION PAY	86,450	86,024	88,263	88,263	91,709	85,976	85,976
TOTAL PERSONAL SERVICES		1,213,148	1,243,171	1,260,166	1,260,166	1,263,857	1,290,100	1,290,100
EMPLOYEE BENEFITS								
01-0331-5151	FICA	88,755	91,124	96,402	96,402	95,982	97,661	97,661
01-0331-5152	RETIREMENT	104,779	80,418	101,687	101,687	81,061	89,251	88,251
01-0331-5153	RETIREE GROUP HEALTH	29,351	33,761	34,553	34,553	34,465	35,553	35,553
01-0331-5154	GROUP HEALTH & DENTAL	260,869	248,565	252,162	252,162	251,393	268,195	268,195
01-0331-5155	LIFE INSURANCE	5,212	6,208	4,565	4,565	5,079	4,850	4,850
01-0331-5156	WORKERS COMPENSATION INS	38,186	38,319	54,423	54,423	53,746	62,175	62,175
01-0331-5199	ALLOCATED PAYROLL COST	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)
TOTAL EMPLOYEE BENEFITS		500,152	480,395	516,792	516,792	494,726	529,685	529,685
TOTAL PERSONNEL SERVICES		1,713,300	1,723,566	1,776,948	1,776,948	1,758,583	1,819,785	1,819,785
CONTRACTUAL SERVICES								
01-0331-5236	PAVEMENT MARKING	33,008	36,912	37,500	37,500	37,500	38,000	38,000
01-0331-5245	RADIO MAINTENANCE	1,734	1,852	1,750	1,750	1,750	1,750	1,750
01-0331-5297	REFUSE COLLECTION	1,639	1,827	1,800	1,800	1,800	1,800	1,800
01-0331-5299	SUNDRY CONTRACTORS	18,897	25,268	24,000	24,000	24,000	25,000	25,000
TOTAL CONTRACTUAL SERVICES		55,278	65,859	65,050	65,050	65,050	66,550	66,550
SUPPLIES								
01-0331-5312	OFFICE SUPPLIES	1,584	1,678	1,700	1,700	1,700	1,700	1,700
01-0331-5313	PRINTING		387	450	450	400	450	450
01-0331-5326	UNIFORMS	4,987	5,239	6,000	6,000	5,000	6,250	6,250
01-0331-5328	EDUCATION SUPPLIES	698	1,459	1,450	1,450	1,450	1,450	1,450
01-0331-5331	FUEL/LUBRICANTS	170,065	158,408	171,000	171,000	144,251	117,791	117,791
01-0331-5332	VEHICLE SUPPORT	119,189	157,786	124,000	124,000	124,000	128,000	128,000
01-0331-5342	CONSUMABLE TOOLS	10,065	10,249	11,000	11,000	11,000	11,400	11,400
01-0331-5343	SIGN SUPPLIES	14,071	14,941	15,300	15,300	15,300	15,800	15,800
01-0331-5345	OFF-ROAD MAINT. SUPPLIES	1,885	1,944	1,750	1,750	1,750	1,750	1,750
01-0331-5346	TRAFFIC SAFETY	2,796	2,987	3,000	3,000	3,000	3,000	3,000
01-0331-5347	SAFETY COMPLIANCE	6,868	3,981	8,000	12,450	12,450	8,000	8,000
01-0331-5355	CULVERT SUPPLIES	13,273	14,123	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	1,000
01-0331-5364	SALT DE-ICER	109,643	222,336	135,600	135,600	39,365	142,300	142,300
01-0331-5381	STREET MAINT. MATERIALS	106,781	108,202	112,000	112,000	112,000	113,000	113,000
TOTAL SUPPLIES		581,865	705,654	605,150	609,600	486,566	564,791	564,791
SERVICES & CHARGES								
01-0331-5412	ELECTRICITY-TORNADO SIRENS	1,923	5,663	5,000	5,000	5,000	5,000	5,000
01-0331-5415	TELEPHONE	480	4,826	4,808	4,808	4,808	4,808	4,808
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	1,740	1,627	6,450	6,450	4,000	4,450	4,450
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE			4,400	4,400	3,000	2,400	2,400
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	539	578	1,150	1,150	1,000	1,150	1,150
01-0331-5424	MEMBERSHIPS	225	320	200	200	200	200	200
01-0331-5425	CONFERENCES AND SCHOOLS	1,403	425	2,000	2,000	2,000	2,000	2,000
01-0331-5428	ALLOCATED INSURANCE COST	60,700	51,714	52,748	52,748	52,748	52,748	52,748
01-0331-5433	EQUIPMENT RENTAL	11,856	19,591	24,000	24,000	21,000	5,000	5,000
01-0331-5436	STORMWATER DISCHARGE PERMIT	7,559	7,559	8,000	8,000	10,771	11,000	11,000
01-0331-5437	LANDFILL DISPOSAL TAXES	2,530	4,059	19,500	19,500	19,500	19,500	19,500
TOTAL SERVICES & CHARGES		78,956	96,382	128,266	128,266	124,027	108,256	108,256
FACILITY CHARGES								
01-0331-5551	WATER	1,732	2,150	2,900	2,900	2,800	2,900	2,900
01-0331-5552	ELECTRICITY	18,381	16,107	19,300	19,300	19,000	19,300	19,300
01-0331-5553	SEWER	2,420	3,080	3,400	3,400	3,100	3,400	3,400
01-0331-5554	NATURAL GAS	13,524	18,297	15,000	15,000	14,000	15,000	15,000
01-0331-5559	BUILDING MAINTENANCE-OTHER	13,710	10,300	11,000	11,000	11,000	11,500	11,500
TOTAL FACILITY CHARGES		49,767	49,934	51,600	51,600	49,900	52,100	52,100
TOTAL NON-PERSONNEL SERVICES - HIGHWAY		745,885	917,809	850,056	854,506	726,543	791,697	791,697
TOTAL HIGHWAY GENERAL FUND APPROPRIATIONS		2,459,165	2,641,375	2,627,004	2,631,454	2,484,126	2,611,482	2,611,482
Fund 26 - OTHER GRANTS								
TRANSFERS								
26-0331-5692.9307	TRSFR TO GENL FD-S51 SIDEWALK PROJ		9,931					
26-0331-5699.9307	TRSFR TO EQUIP REVOLV FD 42-S51 SIDEWALK		5,395					
TOTAL TRANSFERS		0	15,326	0	0	0	0	0
CAPITAL OUTLAY								
26-0331-5828.9307	SIDEWALK CONSTR-S51/ClaireMeadow-Rawson	74,844	57,688					
TOTAL GRANT FUND APPROPRIATIONS		74,844	73,014	0	0	0	0	0

**CITY OF FRANKLIN, WI
HIGHWAY DEPT - 331**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
TRANSFERS								
27-0331-5593	TRSFER TO DEBT SERVICE FUND 31	73,535	44,734	73,535	73,535	14,142	73,613	73,613
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL OUTLAY								
41-0331-5811	AUTO EQUIPMENT	35,000	14,778	101,200	101,200	85,500	43,200	43,200
41-0331-5814	NONMOTORIZED EQUIPMENT	9,190	10,185					
41-0331-5815	SHOP EQUIPMENT						10,000	10,000
41-0331-5819	OTHER CAPITAL EQUIPMENT		16,688					
41-0331-5821	TREES & LANDSCAPING	33,016	31,962	32,000	32,000	32,000	32,000	32,000
41-0331-5837.9803	BRIDGE/CULVERT CONSTRUCTION/REPAIR					23,537		
41-0331-5841	COMPUTER EQUIPMENT		4,062					
TOTAL CAPITAL OUTLAY		77,536	77,676	133,200	133,200	141,037	85,200	85,200
Fund 42 - EQUIPMENT REPLACEMENT FUND								
CAPITAL OUTLAY								
42-0331-5811	AUTO EQUIPMENT	249,728	181,622	188,000	188,000	180,000	655,000	655,000
Fund 46 - CAPITAL IMPROVEMENT FUND								
CAPITAL OUTLAY								
46-0331-5499	UNAPPROVED PROJECT						151,000	151,000
46-0331-5823.6916	27TH STREET ENHANCED ITEMS			2,453,724	2,453,724			
46-0331-5823.9309	W MARQUETTE EXT/PVS S46-S49	71,082						
46-0331-5823.9311	W EVERGREEN ST EXT E OF S 51 TO PV PK	101	410,193					
46-0331-5823.9313	N CAPE RD/HIGH VW-FOREST HOME ST CONSTR		26,911					
46-0331-5826.9311	SEWER EXT-Evergreen St E of S51 to PV Pk		88,354					
46-0331-5828.9249	S 76 ST/PUETZ-IMPERIAL SIDEWALKS				138,000		10,000	10,000
46-0331-5828.9538	S 51 ST SIDEWALK-MN AVE NORTH TO RAWSON	394	(394)					
46-0331-5828.9539	51 ST SIDEWALK/MN AVE SO TO CLARE MEADOW	109,371	430					
46-0331-5828.9540	S51 ST CROSSWALK-FRANKLIN HIGH SCHOOL		6,500					
46-0331-5828.9729	RYAN RD RECONSTRUCT/S27-ROOT RVR-SIDEWAL	33	4					
46-0331-5830.9311	WATER EXT-Evergreen St E of S51to PV Pk		78,411					
46-0331-5830.9729	RYAN RD RECONST/S27-ROOT RVR-WATER EXT	83	10					
46-0331-5834.3027	S 27th STREET LIGHTING			500,000	500,000		310,000	310,000
46-0331-5834.9249	S 76 ST/PUETZ-IMPERIAL LIGHTING		101,200					
46-0331-5834.9729	RYAN RD RECONST/S27-ROOT RIVER LIGHTING	126	15					
46-0331-5837.9314	ST MARTINS RD-TESS CORNERS CULVERT REPL						450,000	450,000
46-0331-5838.3027	S 27 ST-STREETSCAPE-SIGNAGE, BILLBOARDS			404,681	404,681			
46-0331-5839.7070	Traffic Signals- EMERG VEH PREEMPTION				25,000			
46-0331-5858.9309	W MARQUETTE EXT/PVS S46-S49	19,321						
46-0331-5858.9311	EVERGREEN ST EXT E OF S51 LAND PURCHASE	14,109						
JES/APPROPRIATIONS - CAPITAL OUTLAY		214,820	709,634	3,358,405	3,521,405	0	921,000	921,000
Fund 47 - STREET IMPROVEMENT FUND								
CAPITAL OUTLAY								
47-0331-5823	STREET EXT/IMPROVE/RECONSTR	949,056	1,013,197				940,000	940,000
Fund 48 - TIF 3 CAPITAL PROJECTS FUND								
CAPITAL OUTLAY								
48-0331-5823	STREET EXT/IMPROVE/RECONSTR		240,384			1,398,238		
48-0331-5838.3027	S27 STREETSCAPE-SIGNAGE, BILLBOARDS ETC		35,078			226	1,058,000	1,058,000
TOTAL CAPITAL OUTLAY		0	275,462	0	0	1,398,464	1,058,000	1,058,000
TOTAL HIGHWAY APPROPRIATIONS - ALL FUNDS		4,098,484	5,016,714	6,380,144	6,547,594	4,217,769	6,344,295	6,344,295

**CITY OF FRANKLIN, WI
PARKS DEPT - 551**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 01 - GENERAL FUND								
PERSONAL SERVICES								
01-0551-5111	SALARIES-FT	66,237	74,057	55,206	55,206	54,934	62,665	62,665
01-0551-5115	SALARIES-TEMP	9,174	11,993	19,760	19,760	19,032	19,630	19,630
01-0551-5117	SALARIES-OT	1,900	1,078	1,000	1,000	1,000	1,000	1,000
01-0551-5133	LONGEVITY	291	221					
TOTAL PERSONAL SERVICES		77,602	87,349	75,966	75,966	74,966	83,295	83,295
EMPLOYEE BENEFITS								
01-0551-5151	FICA	5,556	6,365	5,811	5,811	5,735	6,300	6,300
01-0551-5152	RETIREMENT	6,750	6,320	4,858	4,858	3,900	4,040	4,040
01-0551-5153	RETIREE GROUP HEALTH	2,377	2,425	1,833	1,833	1,829	2,283	2,283
01-0551-5154	GROUP HEALTH & DENTAL	19,791	19,891	17,189	17,189	16,863	17,885	17,885
01-0551-5155	LIFE INSURANCE		52	245	245	255	267	267
01-0551-5156	WORKERS COMPENSATION INS	2,742	2,856	3,426	3,426	3,381	4,191	4,191
TOTAL EMPLOYEE BENEFITS		37,216	37,909	33,362	33,362	31,963	34,966	34,966
TOTAL PERSONNEL SERVICES - PARKS		114,818	125,258	109,328	109,328	106,929	118,261	118,261
CONTRACTUAL SERVICES								
01-0551-5247	PARKS MAINTENANCE	12,161	11,553	13,250	14,595	14,595	16,000	16,000
SUPPLIES								
01-0551-5326	UNIFORMS	250	250	250	250	250	250	250
SERVICES & CHARGES								
01-0551-5428	ALLOCATED INSURANCE COST	4,700	4,794	4,900	4,900	4,900	4,900	4,900
01-0551-5432	MILEAGE	106	64	500	500	500	500	500
TOTAL SERVICES & CHARGES		4,806	4,858	5,400	5,400	5,400	5,400	5,400
FACILITY CHARGES								
01-0551-5551	WATER	838	928	800	800	700	1,100	1,100
01-0551-5552	ELECTRICITY	2,763	2,384	4,000	4,000	3,800	4,500	4,500
01-0551-5553	SEWER	336	389	300	300	275	400	400
01-0551-5554	NATURAL GAS	1,516	2,232	2,000	2,000	2,000	2,000	2,000
TOTAL FACILITY CHARGES		5,453	5,933	7,100	7,100	6,775	8,000	8,000
TOTAL PARKS NON-PERSONNEL SERVICES APPROPRIATIONS		22,670	22,594	26,000	27,345	27,020	29,650	29,650
TOTAL PARKS GENERAL FUND APPROPRIATIONS		137,488	147,852	135,328	136,673	133,949	147,911	147,911
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
TRANSFERS								
27-0551-5598	TSFR TO CAPITAL IMPROVEMENT FUND	124,912	626,182	1,334,625	1,609,625	939,620	420,953	420,953
Fund 28 - DONATIONS FUND								
MISCELLANEOUS REVENUE								
28-0551-4747.9820	DONATION-KAYLA'S PLAYGROUND-FranklinWood					30,000		
CAPITAL OUTLAY								
28-0551-5822	BUILDING IMPROVEMENTS					5,300		
28-0551-5835.9820	KAYLA'S PLAYGROUND-Equipment & Supplies						30,000	30,000
TOTAL CAPITAL OUTLAY		0	0	0	0	5,300	30,000	30,000
NET REVENUES (EXPENDITURES) DONATIONS FUND		0	0	0	0	24,700	(30,000)	(30,000)
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL OUTLAY								
41-0551-5821	TREES & LANDSCAPING	296		2,000	2,000	2,000	1,000	1,000
41-0551-5832	PARK IMPROVEMENTS-DEVELOPMENT	5,992	11,728	7,000	7,000	7,000		
41-0551-5835	PARK EQUIPMENT & SUPPLIES	4,697	6,950	3,000	3,000	3,000	28,000	28,000
41-0551-5837	BRIDGE/CULVERT CONSTRUCTION/REPAIR				25,000			
TOTAL CAPITAL OUTLAY		10,985	18,678	12,000	37,000	12,000	29,000	29,000
Fund 46 - CAPITAL IMPROVEMENT FUND								
CAPITAL OUTLAY								
46-0551-5499	UNAPPROVED PROJECTS						892,209	892,209
46-0551-5832	PARK IMPROVEMENTS		324,918	600,000	1,250,000			
46-0551-5833.3260	Pedestrian walkway - College Ave 27-35							350,000
46-0551-5833.9313	NORTH CAPE RD RECREATION/BIKE TRAIL		15	754,000	104,000			
46-0551-5833.9830	PLEASANT VV/VICTORY CK REC/BIKE T	199,869	111					
46-0551-5835.9803	LEGEND PARK EQUIPMENT & SUPPLIES		20,906					
46-0551-5835.9818	ERNIE LAKE PARK-PARK EQUIPMENT&SUPPLIES		2,568		5,980			
46-0551-5837.9830	BRIDGE/CULVERT CONSTRUCTION/REF	7,553						
TOTAL CAPITAL OUTLAY		207,422	348,518	1,354,000	1,359,980	0	892,209	1,242,209
TOTAL PARKS APPROPRIATIONS - ALL FUNDS		480,807	1,141,230	2,835,953	3,143,278	1,090,869	1,520,073	1,870,073

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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 th Street
S. 27 th Street	W. College Avenue	W. Villa Drive*
S. 76 th Street	W. Loomis Road	W. Terrace Drive
S. 60 th Street	W. Ryan Road	W. Franklin Drive
W. Oakwood Road	S. 27 th Street	S. 34 th Street
W. Drexel Avenue	S. 27 th Street	S. 31 st Street
W. Wheaton Way west of S. 27 th Street		
Franklin Business Park		
W. Loomis Road in front of City Hall (12 lights)		

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	2010	2011	2012	2013	2014	2015	2016
Intersectional street lights	907	906	888	888	888	889	890
City owned street lights	663	675	675	675	675	675	725*
Business Park lights including S. 60 th Street	226	226	226	226	226	226	226

*50 lights will be added to system on S. 27th Street (W. Villa Drive to W. Rawson Avenue) in service fourth quarter.

CITY OF FRANKLIN, WI
STREET LIGHTING - DEPT 351

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 01 - GENERAL FUND								
CONTRACTUAL SERVICES								
01-0351-5246	MAINTENANCE SERVICE	51,450	12,319	39,140	65,009	61,000	45,000	45,000
SERVICES & CHARGES								
01-0351-5412	ELECTRICITY	125						
01-0351-5428	ALLOCATED INSURANCE COST	3,100		3,100	3,100	3,100	3,500	3,500
TOTAL SERVICES & CHARGES		3,225	0	3,100	3,100	3,100	3,500	3,500
FACILITY CHARGES								
01-0351-5537	STREET LIGHT RENTAL	202,803	203,507	208,900	208,900	203,600	210,000	210,000
01-0351-5539	BUSINESS PARK UTILITIES	21,212	20,922	23,000	23,000	22,000	24,000	24,000
01-0351-5540	TUCKAWAY SHORES ST LIGHTING		1,200	1,200	1,200		1,200	1,200
01-0351-5552	ELECTRICITY	62,823	63,247	64,300	64,300	61,000	73,000	73,000
TOTAL FACILITY CHARGES		286,838	288,876	297,400	297,400	286,600	308,200	308,200
TOTAL STREET LIGHTING APPROPRIATIONS		341,513	301,195	339,640	365,509	350,700	356,700	356,700

**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	2011	2012	2013	2014	2015*	2016*
Weed notifications	148	126	122	90	150	150
Weed cutting invoices	137	204	75	49	75	75

*Forecast

CITY OF FRANKLIN, WI WEED CONTROL DEPT - 361		2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
GL NUMBER	DESCRIPTION							
	Fund 01 - GENERAL FUND							
CONTRACTUAL SERVICES								
01-0361-5237	WEED CUTTING	11,709	10,875	15,000	15,000	13,000	15,000	15,000
SERVICES & CHARGES								
01-0361-5421	OFFICIAL NOTICES/ADVERTISING			50	50	50	50	50
TOTAL WEED CONTROL - GENERAL FUND		11,709	10,875	15,050	15,050	13,050	15,050	15,050

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