

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)	2011	2012	2013	2014	2015	2016	2017	2018
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	1.0	0.0	0.0	0.0	0.0	1.0	0.0	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	3.0	4.0	4.0
Summer Help	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering Intern	0.5	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	9.25	8.25	8.25	8.25	8.25	8.25	8.25	8.25

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016	2017	*2018
Plats of Survey Reviewed	80	76	98	35	25	25	30
Preliminary Plats	3	4	3	4	4	4	5
Final Plats	0	1	2	4	1	1	4
Certified Survey Maps	8	6	2	12	5	4	10
Soil Disturbance Permits	5	6	3	10	4	6	6
Fill Permits	11	6	2	5	2	5	10
Driveway Approach Permits	50	56	48	60	42	40	50
Culvert Permits	17	18	18	20	14	18	20
Land Combinations	3	2	3	4	1	2	5
Active Subdivisions/Developments	35	22	15	0	1	1	3
Utility Permits	140	110	120	127	130	90	100
Property Drainage Concerns	150	150	160	160	160	24	30
Condo Plats	6	4	0	1	2	2	10
Concept Reviews	40	58	55	2	2	4	5
Easements	42	47	30	30	16	18	25

*Forecast

BUDGET SUMMARY:

Assistant City Engineer Ron Romeis retired in 2017 and was succeeded by Sara Arnold who was hired as a Project Engineer while she was learning the Assistant position. A replacement technician position will bring the department back to full staffing levels prior to Ms Arnold's hire and allow relief to other technicians and completion of some projects that have been shelved for lack of capacity. As much as an additional technician is needed, the search for a replacement technician will continue until a compatible individual is located and pending the availability of funding mid-year. Several new subdivisions are expected to stress the capacity of the department even more until a new technician is located.

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 - 321**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0321-ENGINEERING								
PERSONNEL SERVICES								
01-0321-5111	SALARIES-FT	423,263	455,912	440,505	473,582	473,582	448,869	407,316
01-0321-5113	SALARIES-PT	6,396	6,396	6,396	6,396	6,396	1,253	10,720
01-0321-5115	SALARIES-TEMP	4,420	4,420	4,464	32,320	32,320		
01-0321-5117	SALARIES-OT	500	500		500	500		5,557
01-0321-5118	COMPTIME TAKEN				1,500	1,500	978	2,640
01-0321-5133	LONGEVITY	785	785	750	900	900	885	970
01-0321-5134	HOLIDAY PAY	25,772	27,406	26,261	24,207	24,207	26,066	24,164
01-0321-5135	VACATION PAY	31,744	32,911	42,353	30,553	30,553	26,955	28,956
01-0321-5151	FICA	37,170	40,417	34,476	41,467	41,467	37,273	35,048
01-0321-5152	RETIREMENT	22,841	25,876	19,780	26,562	26,562	23,357	21,465
01-0321-5153	RETIREE GROUP HEALTH	1,816	1,623	2,348	1,670	1,670	1,076	2,900
01-0321-5154	GROUP HEALTH & DENTAL	91,181	107,805	84,186	95,310	95,310	95,024	111,699
01-0321-5155	LIFE INSURANCE	2,189	2,399	1,761	2,464	2,464	2,169	1,799
01-0321-5156	WORKERS COMPENSATION INS	8,490	13,115	11,447	9,959	9,959	8,888	10,175
01-0321-5199	ALLOCATED PAYROLL COST	(122,600)	(122,600)	(122,600)	(122,600)	(122,600)	(119,400)	(166,271)
TOTAL - PERSONNEL SERVICES		(533,967)	(596,965)	(552,127)	(624,790)	(624,790)	(553,393)	(497,128)
NON PERSONNEL SERVICES								
01-0321-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	10,150	11,400	4,000	2,845	4,770
01-0321-5223	FILING FEES	250	250	60	250	250	90	60
01-0321-5242	EQUIPMENT MAINTENANCE	3,000	3,000	2,260	3,000	3,000	2,209	1,970
01-0321-5312	OFFICE SUPPLIES	2,000	2,000	1,800	2,000	2,000	1,173	1,758
01-0321-5313	PRINTING	350	350	200	350	350	282	32
01-0321-5329	OPERATING SUPPLIES	1,500	1,500	1,500	1,500	1,500	1,497	2,010
01-0321-5331	FUEL/LUBRICANTS	1,500	1,500	750	1,500	1,500	1,115	1,764
01-0321-5332	VEHICLE SUPPORT	1,500	1,500	1,500	1,000	1,000	1,426	1,011
01-0321-5421	OFFICIAL NOTICES/ADVERTISING	150	150	150	150	150	568	
01-0321-5422	SUBSCRIPTIONS	50	50	50	50	50	58	
01-0321-5424	MEMBERSHIPS/DUES	700	700	700	500	500	680	695
01-0321-5425	CONFERENCES & SCHOOLS	3,500	3,500	3,000	3,500	3,500	4,651	3,475
01-0321-5426	ALLOCATED INSURANCE COST	1,000	1,000	1,000	1,000	1,000	900	832
01-0321-5432	MILEAGE	600	600	600	400	400	569	469
01-0321-5433	EQUIPMENT RENTAL	2,300	2,300	2,100	2,300	2,300	2,132	2,244
01-0321-5499	OTHER SERVICES & CHARGES							58
01-0321-5726	EMPLOYEE AWARDS	300	300	342	320	320	193	151
TOTAL - NON PERSONNEL SERVICES		(26,700)	(26,700)	(26,152)	(29,220)	(21,820)	(20,388)	(21,299)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(562,667)	(625,665)	(578,279)	(654,010)	(646,610)	(573,781)	(518,427)
Fund 41 - CAPITAL OUTLAY FUND								
Dept 0321-ENGINEERING								
CAPITAL EXPENDITURES								
41-0321-5812	FURNITURE/FIXTURES		500		500	500		
41-0321-5813	OFFICE EQUIPMENT			160				
41-0321-5841	COMPUTER EQUIPMENT	4,700	4,700					
41-0321-5843	SOFTWARE	9,187	9,187		7,600	7,600		
TOTAL CAPITAL EXPENDITURES		(13,887)	(14,387)	(160)	(8,100)	(8,100)		
Fund 43 - TID 5 Ball Park Commons - 76th & Rawson								
Dept 0321-ENGINEERING								
PERSONNEL SERVICES								
43-0321-5199	ALLOCATED PAYROLL COST				4,000	4,000		
TOTAL - PERSONNEL SERVICES					(4,000)	(4,000)		
NON PERSONNEL SERVICES								
43-0321-5219	OTHER PROFESSIONAL SERVICES	50,000	50,000		2,649		17,352	
TOTAL - NON PERSONNEL SERVICES		(50,000)	(50,000)		(2,649)		(17,352)	
TOTAL APPROPRIATIONS - TID5 FUND 43		(50,000)	(50,000)		(6,649)	(4,000)	(17,352)	
Fund 49 - TIF 4 CAPITAL PROJECTS FUND								
Dept 0321-ENGINEERING								
NON PERSONNEL SERVICES								
49-0321-5216	ENGINEERING SERVICES	100,000	100,000		80,000			
TOTAL - NON PERSONNEL SERVICES		(100,000)	(100,000)		(80,000)			

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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 171.00 miles of City streets, 49 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 9,750+ curbside trees. The Highway Department also completes numerous major special projects yearly in an effort to reduce capital expenditures and save City tax dollars.

2017 projects completed include:

1. Removal of existing and installation of a play structure at Christine Rathke Park.
2. Inspect and rate all city roadways, input collected data into the State of Wisconsin WISLR roadway management.
3. Assist the Police Department with numerous repairs and upgrades within the police facility.
4. Assist in the remodeling of the Health Department office area.
5. Site work for the construction of a salt storage building at Public Works yard.
6. Site work and expansion of Public Works storage yard.
7. Excavate-site work for the construction of the Historical Society Barn.
8. Reditching, culvert replacement, manhole repairs, shouldering and restoration to the roadways repaved in 2017:
 - W. St. Martins Rd. from Muskego City Limits to S. North Cape Rd.
 - W. Puetz Rd. /S. 99th St. from W. Margaret Lane to S.T.H. 100
 - W. Rawson Ave. from S. 122nd St. to S. North Cape Rd.
 - W. Hunting Park Dr. from S. 51st St. to W. Puetz Rd.
 - S. 47th St. from W. Hunting Park Dr. to 820' North of Hunting Park
 - S. 118th St./W. Shields Dr. from W. Woods Rd. to 790' North and East of W. Woods Rd.
 - S. 121st St. from W. Somerset Dr. to W. Rhoder Ave.
 - W. James Ave. /S. 120th Ct. from S. 121st St. to S. 120th Ct.
 - W. James Ave. from S. 116th St. to W. Shields Dr.
9. Correct drainage concerns, add stone base, manhole repairs, undercut and rebuild catch basins prior to resurfacing of S. Oakwood Park Dr. from W. Ironwood Dr. to W. Ryan Rd., W. Cortez Cir. (South) from S.T.H. 100 to S. Whitnall Edge Rd., W. Cortez Cir. (North) from S.T.H. 100 to S. Whitnall Edge Rd.
10. Removal of approximately 350 EAB infested ash trees and planting of 200 curbside trees.
11. Planned installation of a play structure system at Pleasant View Park, Fall 2017.

STAFFING:

Authorized Positions (FTE)	2012	2013	2014	2015	2016	2017	2018
Superintendent	1.00	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	1.00
Mechanic	1.00	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	2.00
Foreman	1.00	1.00	1.00	0.50	0.0	0.00	0.00
Heavy Equipment Operator	4.50	5.00	5.00	5.50	6.00	6.00	6.00
Light Equipment Operator	9.50	9.00	9.00	9.00	9.50	9.00	9.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.50	1.00	1.00
Seasonal Help-Highway	1.00	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	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	24.00	24.00	24.00	24.00	25.00	24.00	24.00

*One Heavy Equipment Operator position remains authorized but is not funded for 2018.

Please note an additional employee position for Parks and Highway was included and budgeted for in the 2016 Operating Budget. This position was approved to be filled starting October 1, 2016. When the request to proceed with filling the position was submitted, it was denied by the mayor and the position was lost. We again requested an additional employee in the 2018 budget request and it was denied.

ACTIVITY MEASURES:

Activity - Highway	2012	2013	2014	2015	2016	2017*	2018*
Street miles crack sealed	32	28.2	37.8	26.0	30.5	15	15
Miles of Streets	166.51	166.51	166.51	167.25	169.25	171.25	171.25
Vehicles maintained	167	167	167	168	170	171	175
Catch basins repaired	50	70	75	79	80	75	70
Street Lighting maintained	901	901	901	901	910	910	920
Street Signs maintained	-	-	5,089	5,155	5,200	5,360	5,370
Miles of Sidewalk	40	44.1	45.0	45.0	48.0	49.0	49.0
Acres of Municipal Landscaping maintained	-	-	12.75	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, Sewer, Water, Fire, Engineering, Health, City Hall and Inspection Department vehicles.
- Manage and maintain the fueling system for all City entities.
- Complete annual pavement marking of crosswalks, arrows, stop bars on city streets and pavement marking of city parking lots.
- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved and install all required signs in new developments.
- Spot 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 171.00 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 mulch 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 .on the west side from Drexel 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 liter 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	2012	2013	2014	2015	2016	2017*	2018*
Curbside Trees	10,211	10,217	9,986	9,791	9,850	9,790	9,700
Trees Pruned	1,053	704	679	1,500	1,326	1,200	1,200
Trees Removed – curbside	292	532	312	350	394	325	300
Trees Removed – rural	50	40	110	200	200	100	50
Trees Planted	298	281	265	300	276	190	200

*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	2012	2013	2014	2015	2016	2017*	2018*
Acreage of parks	173.5	173.5	173.5	250.3	250.3	250.3	251.5
Acres of Parks mowed / maintained – “Active Parks”			56.34	74.79	74.79	74.79	76
Recreational Facilities maintained	15	15	16	17	18	18	18
Miles of bike trail maintained	10.2	10.2	11.2	11.2	11.2	11.2	12.2
Park permits (3 pavilions)	136	140	149	143	145	165	170
Baseball field permits (3 fields)	221	187	157	160	149	70	75

*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 4 reservable park buildings. Park facility reservations are handled by the Clerk’s office. The decline in baseball field permits was primarily due to frequent spring rains.

Please note: In the fall of 2013 an additional 1 mile of asphalt walking trail was installed 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. In the fall of 2016 a 1 mile asphalt path was constructed, Robinwood trail Allwood Dr. to St. Martins Rd.

- 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	2013 hours/percentage	2014 hours/percentage	2015 hours/percentage	2016 hours/percentage
Street Maintenance	18,155.3 / 40.3%	17,799.5 / 39.6%	12,761.2 / 30.1%	17,102.3 / 38.76%
Forestry, Street Lighting and City Lands / Buildings/ Assistance To Other Depts.	8,212.8 / 18.2%	8,092 / 18%	8,939.2 / 21.1%	8,523.7 / 19.32%
City Parks	4,623.8 / 10.3%	5,814.4 / 12.9%	7,725.5 / 18.2%	6,157 / 13.96%
Training	192.7 / 0.4%	102.9 / 0.3%	401.5 / 1%	141.3 / .32%
City Owned Equipment	5,435 / 12.1%	5,610 / 12.5%	4,970.7 / 11.7%	4,696.1 / 10.64%
Misc.	2,205 / 4.9%	1,819.8 / 4%	1,925.8 / 4.8%	2,000.4 / 4.53%
Supervision	3,857 / 8.6%	3,770.9 / 8.4%	3,556 / 8.4%	3,489 / 7.91%
Clerical	1,538 / 3.4%	1,491.9 / 3.3%	1,677.3 / 4%	1,624 / 3.68%
Recycling	787 / 1.8%	440.2 / 1%	411.8 / 1%	384.4 / .87%

BUDGET SUMMARY:

A majority of the operating accounts will remain the same again for 2018.

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: Again in 2018, funds will be 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, also 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 acquired an additional .7 miles of S. 68th 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. All transfers are now complete and Public Works is assuming all maintenance responsibilities.

Capital Outlay - Highway:

Auto Equipment	\$ 55,200.00
Non-Motorized Equipment	\$ 13,000.00
Shop Equipment	\$ 15,000.00
Landscaping / Trees	\$ 32,000.00
Computer Equipment	\$ 7,211.00
Software	<u>\$ 1,964.00</u>
Total Highway Capital Outlay	\$124,375.00

Capital Outlay – Parks:

Trees and Landscaping	\$ 1,000.00
Park Equipment	<u>\$ 6,000.00</u>
Total Parks Capital Outlay	\$ 7,000.00

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	\$2,047,530.00	33,380	\$61.34	165.31	\$12,386.01
2008	\$2,461,606.00	33,550	\$73.38	166.51	\$14,783.54
2009	\$2,333,551.00	33,700	\$69.24	166.51	\$14,014.48
2010	\$2,264,938.00	33,900	\$66.82	166.51	\$13,602.42
2011	\$2,468,050.00	35,504	\$69.51	166.51	\$14,822.23
2012	\$2,433,281.00	35,520	\$68.50	166.51	\$14,613.42
2013	\$2,459,166.00	35,810	\$68.67	166.51	\$14,768.88
2014	\$2,641,372.00	35,702	\$73.98	166.51	\$15,863.14
2015	\$2,374,145.00	35,655	\$66.58	167.25	\$14,195.18
2016	\$2,426,363.00	35,741	\$67.89	171.00	\$14,189.26

City of Franklin, WI
HIGHWAY & PARKS - 331 & 551

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0331-HIGHWAY								
OTHER								
01-0331-4781	DISABILITY PAY REIMBURSEMENT						9,855	3,169
TOTAL REVENUE							9,855	3,169
PERSONNEL SERVICES								
01-0331-5111	SALARIES-FT	1,022,668	1,113,703	1,055,435	1,045,086	1,045,086	999,651	972,954
01-0331-5115	SALARIES-TEMP	29,052	29,052	28,603	29,052	29,052	18,607	18,685
01-0331-5117	SALARIES-OT	48,800	48,800	47,050	48,800	48,800	62,336	45,124
01-0331-5118	COMPTIME TAKEN			3,180	15,000	15,000	13,790	16,152
01-0331-5133	LONGEVITY	3,215	3,215		3,590	3,590	3,470	3,630
01-0331-5134	HOLIDAY PAY	67,233	69,983	72,650	69,491	69,491	64,074	65,893
01-0331-5135	VACATION PAY	82,894	84,858	89,025	87,545	87,545	82,418	85,140
01-0331-5151	FICA	95,920	103,245	99,216	99,340	99,340	90,371	88,353
01-0331-5152	RETIREMENT	68,978	73,170	623,525	674,932	674,932	88,921	103,480
01-0331-5153	RETIREE GROUP HEALTH	23,858	20,663	26,260	18,698	18,698	9,566	28,200
01-0331-5154	GROUP HEALTH & DENTAL	261,117	304,351	239,847	260,797	260,797	247,437	240,536
01-0331-5155	LIFE INSURANCE	5,475	5,922	5,308	5,675	5,675	5,263	5,080
01-0331-5156	WORKERS COMPENSATION INS	42,806	63,124	59,985	60,656	60,656	59,626	51,785
01-0331-5199	ALLOCATED PAYROLL COST	(19,560)	(19,560)	(19,560)	(19,560)	(19,560)	(27,000)	(124,048)
TOTAL - PERSONNEL SERVICES		(1,732,456)	(1,900,526)	(2,330,524)	(2,399,102)	(2,399,102)	(1,718,530)	(1,600,964)
NON PERSONNEL SERVICES								
01-0331-5236	PAVEMENT MARKING	39,500	39,500	38,000	39,500	39,500	38,301	37,279
01-0331-5245	RADIO MAINTENANCE	1,750	1,750	1,700	1,750	1,750	1,722	1,863
01-0331-5297	REFUSE COLLECTION	2,000	2,000	1,800	1,800	1,800	1,986	1,384
01-0331-5299	SUNDRY CONTRACTORS	26,000	26,550	24,000	25,750	25,750	24,898	15,157
01-0331-5312	OFFICE SUPPLIES	1,870	1,870	1,500	1,700	1,700	1,672	1,573
01-0331-5313	PRINTING	450	450	400	450	450	650	140
01-0331-5326	UNIFORMS	5,250	5,250	4,750	5,250	5,250	4,748	5,500
01-0331-5328	EDUCATION SUPPLIES	1,450	1,450	1,200	1,450	1,450	1,450	952
01-0331-5331	FUEL/LUBRICANTS	96,000	116,981	85,000	99,941	99,941	81,332	108,342
01-0331-5332	VEHICLE SUPPORT	130,250	130,250	100,000	130,250	130,250	103,889	118,527
01-0331-5342	CONSUMABLE TOOLS	11,600	11,600	10,500	11,600	11,600	9,214	11,079
01-0331-5343	SIGN SUPPLIES	16,100	16,100	21,000	22,457	16,100	17,022	6,319
01-0331-5345	OFF-ROAD MAINT. SUPPLIES	1,750	1,750	1,800	1,750	1,750	2,567	1,158
01-0331-5346	TRAFFIC SAFETY	3,000	3,000	2,700	3,000	3,000	3,073	2,757
01-0331-5347	SAFETY COMPLIANCE	12,000	12,000	7,500	8,500	8,500	7,460	11,048
01-0331-5355	CULVERT SUPPLIES	13,900	13,900	21,000	24,064	13,900		14,188
01-0331-5362	SAND DE-ICER	1,000	1,000	750	1,000	1,000		
01-0331-5364	SALT DE-ICER	141,500	141,500	138,100	142,300	142,300	148,200	36,268
01-0331-5381	STREET MAINT. MATERIALS	114,000	116,400	100,000	113,000	113,000	132,241	96,997
01-0331-5412	ELECTRICITY-TORNADO SIRENS	5,000	5,000	3,100	5,000	5,000	3,132	4,190
01-0331-5415	TELEPHONE	3,000	4,808	3,000	4,808	4,808	3,207	4,532
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	4,100	4,100	3,500	3,400	3,400	1,913	1,258
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE	400	400		400	400		
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	650	650	475	650	650	538	505
01-0331-5424	MEMBERSHIPS/DUES	200	200	200	200	200	335	190
01-0331-5425	CONFERENCES & SCHOOLS	2,000	2,000	1,000	2,000	2,000	2,111	992
01-0331-5428	ALLOCATED INSURANCE COST	52,700	52,700	52,000	52,748	52,748	52,748	52,748

City of Franklin, WI
HIGHWAY & PARKS - 331 & 551

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
01-0331-5433	EQUIPMENT RENTAL	22,000	22,000	12,500	20,000	20,000	14,428	24,769
01-0331-5436	STORMWATER DISCHARGE PER	11,500	11,500	11,250	11,000	11,000	10,985	10,771
01-0331-5437	LANDFILL DISPOSAL TAXES	14,500	19,500	2,500	19,500	19,500	4,959	4,284
01-0331-5450	UninsuredClaim-BelowDeductible							716
01-0331-5512	AUTO/EQUIPMENT INSURANCE						2,620	
01-0331-5551	WATER	2,900	2,900	2,400	2,900	2,900	2,114	2,186
01-0331-5552	ELECTRICITY	17,800	19,300	14,000	19,300	19,300	15,016	15,039
01-0331-5553	SEWER	3,300	3,300	2,600	3,000	3,000	3,106	2,415
01-0331-5554	NATURAL GAS	15,000	15,000	12,500	15,000	15,000	7,981	9,161
01-0331-5559	BUILDING MAINTENANCE-OTHE	14,200	12,140	10,250	11,900	11,900	12,071	9,482
TOTAL - NON PERSONNEL SERVICES		(788,620)	(818,799)	(692,975)	(807,318)	(790,797)	(717,689)	(613,769)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(2,521,076)	(2,719,325)	(3,023,499)	(3,206,420)	(3,189,899)	(2,426,364)	(2,211,564)
Dept 0551-PARKS								
PERSONNEL SERVICES								
01-0551-5111	SALARIES-FT	57,726	57,726	56,732	56,873	56,873	78,733	82,577
01-0551-5113	SALARIES-PT						468	
01-0551-5115	SALARIES-TEMP	19,630	19,630	19,327	19,630	19,630	16,290	10,494
01-0551-5117	SALARIES-OT	1,000	1,000	1,000	1,000	1,000	127	231
01-0551-5151	FICA	5,994	5,994	5,895	5,929	5,929	7,005	6,840
01-0551-5152	RETIREMENT	3,290	3,290	2,666	4,550	4,550	6,975	7,074
01-0551-5153	RETIREE GROUP HEALTH	1,374	1,085	1,423	1,012	1,012	2,315	2,124
01-0551-5154	GROUP HEALTH & DENTAL	16,905	18,054	15,826	16,054	16,054	17,927	19,803
01-0551-5155	LIFE INSURANCE	269	269	264	264	264	342	339
01-0551-5156	WORKERS COMPENSATION INS	2,801	3,823	3,760	3,781	3,781	4,778	4,202
TOTAL - PERSONNEL SERVICES		(108,989)	(110,871)	(106,893)	(109,093)	(109,093)	(134,492)	(134,152)
NON PERSONNEL SERVICES								
01-0551-5242	EQUIPMENT MAINTENANCE						390	
01-0551-5247	PARKS MAINTENANCE	28,000	28,000	30,000	32,950	28,000	13,286	14,453
01-0551-5326	UNIFORMS	250	250	250	250	250	249	250
01-0551-5415	TELEPHONE	1,100	1,100	500			1,209	
01-0551-5428	ALLOCATED INSURANCE COST	4,900	4,900	4,400	4,900	4,900	4,900	4,900
01-0551-5432	MILEAGE	1,100	1,100	650	1,000	1,000	1,244	242
01-0551-5551	WATER	1,155	1,155	1,100	1,155	1,155	1,081	900
01-0551-5552	ELECTRICITY	4,000	4,500	2,900	4,000	4,000	3,104	2,954
01-0551-5553	SEWER	420	420	300	420	420	374	262
01-0551-5554	NATURAL GAS	2,000	2,000	1,500	2,000	2,000	1,164	1,269
01-0551-5559	BUILDING MAINTENANCE-OTHER						128	
TOTAL - NON PERSONNEL SERVICES		(42,925)	(43,425)	(41,600)	(46,675)	(41,725)	(27,129)	(25,260)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(151,914)	(154,296)	(148,493)	(155,768)	(150,818)	(161,621)	(159,412)

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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). Staff has started using unspent lighting budgets to purchase LED lights and replace existing HPS bulbs. The realized savings have been as much as 80% with payback periods from 2-5 years. With other unspent lighting maintenance funds and realized savings from electric utility bills, staff will continue to replace existing bulbs with LED lights. The priority is to replace intersection lights that stay on all night, then other City owned lights, then WE Energy leased lights. Staff has also started a program to GPS lights so that an accurate inventory may be collected. some of this activity has resulted in requests to remove lights that are not needed and save the City additional funds.

ACTIVITY MEASURES:

*Forecast

Activity	2013	2014	2015	2016	2017	2018*
Intersectional street lights	888	888	889	890	907	907
City owned street lights	675	675	675	675	725	725
Business Park lights including S. 60 th Street	226	226	226	226	226	226

City of Franklin, WI
STREET LIGHTING - 351

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0351-STREET LIGHTING								
NON PERSONNEL SERVICES								
01-0351-5246	MAINTENANCE SERVICE	35,000	35,000	52,000	54,243	35,000	52,963	34,524
01-0351-5428	ALLOCATED INSURANCE COST	3,500	3,500	3,500	3,500	3,500	3,500	3,100
01-0351-5537	STREET LIGHT RENTAL	215,000	215,000	205,000	215,000	215,000	198,707	179,844
01-0351-5539	BUSINESS PARK UTILITIES	25,000	25,000	21,000	25,000	25,000	23,960	24,281
01-0351-5540	TUCKAWAY SHORES ST LIGHTING	1,300	1,300	1,100	1,300	1,300	1,200	1,200
01-0351-5552	ELECTRICITY	65,000	65,000	60,000	65,000	65,000	61,436	62,366
TOTAL - NON PERSONNEL SERVICES		(344,800)	(344,800)	(342,600)	(364,043)	(344,800)	(341,766)	(305,315)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(344,800)	(344,800)	(342,600)	(364,043)	(344,800)	(341,766)	(305,315)

**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*	2018*
Weed notifications	126	122	90	107	100	110	110
Weed cutting invoices	204	75	49	51	50	50	50

*Forecast

**City of Franklin, WI
WEED CUTTING - 361**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0361-WEED CONTROL								
NON PERSONNEL SERVICES								
01-0361-5237	WEED CUTTING	9,000	9,000	10,000	15,000	15,000	3,379	7,863
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	50	50		50	50		
TOTAL - NON PERSONNEL SERVICES		(9,050)	(9,050)	(10,000)	(15,050)	(15,050)	(3,379)	(7,863)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(9,050)	(9,050)	(10,000)	(15,050)	(15,050)	(3,379)	(7,863)

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