

**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)	2012	2013	2014	2015	2016	2017	2018	2019
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	0.0	0.0	0.0	1.0	0.0	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	3.0	4.0	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	8.25	8.25	8.25	8.25	8.25	8.25	8.25	8.25

**ACTIVITY MEASURES:**

Activity	2012	2013	2014	2015	2016	2017	*2018	*2019
Plats of Survey Reviewed	80	76	98	35	25	51	30	85
Preliminary Plats	3	4	3	4	4	4	5	10
Final Plats	0	1	2	4	1	1	4	5
Certified Survey Maps	8	6	2	12	5	4	10	10
Soil Disturbance Permits	5	6	3	10	4	6	6	8
Fill Permits	11	6	2	5	2	5	10	10
Driveway Approach Permits	50	56	48	60	42	40	50	65
Culvert Permits	17	18	18	20	14	18	20	20
Land Combinations	3	2	3	4	1	2	5	5
Active Subdivisions/Developments	35	22	15	0	1	1	3	10
Utility Permits	140	110	120	127	130	90	100	100
Property Drainage Concerns	150	150	160	160	160	24	30	30
Condo Plats	6	4	0	1	2	2	10	10
Concept Reviews	40	58	55	2	2	4	5	10
Easements	42	47	30	30	16	18	25	50

\*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 was advertised but continues to be vacant. This 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 stressing the capacity of the department.

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.

**Dept 0321 - ENGINEERING**

GL NUMBER	DESCRIPTION	2019 ADOPTED BUDGET	2019 DEPT REQ BUDGET	2018 PROJECTED ACTIVITY	2018 AMENDED BUDGET	2018 ORIGINAL BUDGET	2017 ACTIVITY	2016 ACTIVITY
<b>PERSONNEL SERVICES</b>								
01-0321-5111	SALARIES-FT	461,387	462,887	423,000	423,263	423,263	416,502	448,869
01-0321-5113	SALARIES-PT	6,396	6,396	1,000	6,396	6,396	5,682	1,253
01-0321-5115	SALARIES-TEMP	4,465	4,420		4,420	4,420		
01-0321-5117	SALARIES-OT	500	500		500	500		
01-0321-5118	COMPTIME TAKEN	1,500		2,500			2,627	978
01-0321-5133	LONGEVITY	885	885	775	785	785	755	885
01-0321-5134	HOLIDAY PAY	28,332	28,332	25,500	25,772	25,772	24,969	26,066
01-0321-5135	VACATION PAY	36,250	36,250	31,700	31,744	31,744	38,468	26,955
01-0321-5151	FICA	41,288	41,285	27,100	37,170	37,170	36,114	37,273
01-0321-5152	RETIREMENT	25,918	25,918	22,800	22,841	22,841	23,537	23,357
01-0321-5153	RETIREE GROUP HEALTH	1,713	1,713	1,800	1,816	1,816	1,145	1,076
01-0321-5154	GROUP HEALTH & DENTAL	113,388	127,062	91,100	91,181	91,181	81,993	95,024
01-0321-5155	LIFE INSURANCE	2,460	2,460	2,100	2,189	2,189	1,969	2,169
01-0321-5156	WORKERS COMPENSATION INS	10,424	9,802	8,475	8,490	8,490	9,431	8,888
01-0321-5199	ALLOCATED PAYROLL COST	(122,600)	(122,600)	(122,600)	(122,600)	(122,600)	(123,300)	(119,400)
	<b>Total Personnel</b>	<b>(612,306)</b>	<b>(625,310)</b>	<b>(515,250)</b>	<b>(533,967)</b>	<b>(533,967)</b>	<b>(519,892)</b>	<b>(553,393)</b>
<b>NON PERSONNEL SERVICES</b>								
01-0321-5219	OTHER PROFESSIONAL SERVICE	10,000	10,000	7,500	10,000	10,000	1,474	2,845
01-0321-5223	FILING FEES	250	250	150	250	250	615	90
01-0321-5242	EQUIPMENT MAINTENANCE	2,500	2,500	2,500	3,000	3,000	1,957	2,209
01-0321-5312	OFFICE SUPPLIES	2,000	2,000	1,500	2,000	2,000	1,360	1,173
01-0321-5313	PRINTING	350	350	200	350	350	76	282
01-0321-5329	OPERATING SUPPLIES	1,960	1,960	1,500	1,500	1,500	1,186	1,497
01-0321-5331	FUEL/LUBRICANTS	1,500	1,500	1,400	1,500	1,500	1,146	1,115
01-0321-5332	VEHICLE SUPPORT	1,500	1,500	1,200	1,500	1,500	1,882	1,426
01-0321-5421	OFFICIAL NOTICES/ADVERTISING	150	150		150	150	298	568
01-0321-5422	SUBSCRIPTIONS	50	50		50	50		58
01-0321-5424	MEMBERSHIPS/DUES	800	800	750	700	700	700	680
01-0321-5425	CONFERENCES & SCHOOLS	5,500	5,500	3,400	3,500	3,500	3,438	4,651
01-0321-5428	ALLOCATED INSURANCE COST	1,000	1,000	1,000	1,000	1,000	1,000	900
01-0321-5432	MILEAGE	500	500	550	600	600	894	569
01-0321-5433	EQUIPMENT RENTAL	2,500	2,500	2,200	2,300	2,300	2,244	2,132
01-0321-5726	EMPLOYEE AWARDS	300	300		300	300	342	193
	<b>Total Non-Personnel</b>	<b>(30,860)</b>	<b>(30,860)</b>	<b>(23,850)</b>	<b>(28,700)</b>	<b>(28,700)</b>	<b>(18,612)</b>	<b>(20,388)</b>
	<b>Total Engineering</b>	<b>(643,166)</b>	<b>(656,170)</b>	<b>(539,100)</b>	<b>(562,667)</b>	<b>(562,667)</b>	<b>(538,504)</b>	<b>(573,781)</b>

**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.

2018 projects completed include:

1. Installation of park equipment in Pleasant View park.
2. Installation of pedestrian walkway and bridge in Ernie Lake park.
3. Assist the Police Department with numerous repairs and upgrades within the police facility including upgrading light fixtures to LED.
4. Upgrading library lights to LED.
5. Re-ditching, culvert replacement, manhole repairs, shouldering and restoration to the roadways repaved in 2018. 112<sup>th</sup> street from Ryan Road to Oakwood Road.
6. Correct drainage concerns, add stone base, manhole repairs, undercut and rebuild catch basins prior to resurfacing of Scepter Circle: Church St to Church St, W. Scepter Ct: Scepter Cir to termini, S 70<sup>th</sup> St: Southview Dr to Hollow Ln, S Airways Ct: Airways Ave to termini, S Chapel Hill Dr; Chapel Hill Ct to W Friar Ln, Chapel Hill Ct North: S Chapel Hill Dr to termini, S Mission Ct: S Mission Dr to termini, S Scepter Dr: portions from Church St to Beacon Hill Dr, S Franklin Dr: Ryan Rd to Basswood Dr, W Airways Ave: Franklin Dr to 57<sup>th</sup> St, Cascade Dr: 88<sup>th</sup> to Four Oaks Dr, W Sycamore St: concrete west of 27<sup>th</sup> St to termini, Chapel Hill Ct South: Chapel Hill Dr to termini.
7. Excavate and asphalt sanitary manholes and water boxes as needed.
8. Oversee and put in service a new fuel management system including coordinating the change over with ALL fuel system users.
9. Resurface and install nets as well as stripe 4 new pickleball courts at Lion's Legend 2 park.
10. Removal of approximately 200 EAB infested ash trees and planting of 200 curbside trees.

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
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	0.50	0.0	0.00	0.00	0.00
Forester	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Heavy Equipment Operator	5.00	5.00	5.50	6.00	6.00	6.00	6.00
Light Equipment Operator	9.00	9.00	9.00	9.50	9.00	8.00	8.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.50	1.00	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
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

\*One Heavy Equipment Operator position remains authorized but is not funded for 2019. This chart the approved positions NOT the actual number of employees.

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 and 2019 budget request and it was denied.

**ACTIVITY MEASURES:**

<b>Activity - Highway</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018*</b>
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	40.0	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.
- Install culverts as replacements or new driveway installations.
- 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 15 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 Drexel 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:**

Activity - Forestry	2013	2014	2015	2016	2017	2018*	2019*
Curbside Trees	10,217	9,986	9,791	9,850	9,790	9,633	9,500
Trees Pruned	704	679	1,500	1,326	1,533	1,400	1,400
Trees Removed – curbside	532	312	350	394	341	250	250
Trees Removed – rural	40	110	200	200	60	50	50
Trees Planted	281	265	300	276	323	235	280

\*Forecast

\*\*With more developments, we will need to plant more development trees & replacement trees. NOTE: DPW planted 150 curbside trees for developments in 2018.

- 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 200 trees yearly.
- Installed and added maintenance of flower beds along South 27<sup>th</sup> Street.

**ACTIVITY MEASURES:**

<b>Activity - Parks</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017*</b>	<b>2018*</b>
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, 10 large play structures, 7 small play structures, 4 shade kiosks, 5 ball diamonds, 7 tennis courts, 4 pickleball 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.

<b>Activity</b>	<b>2014 hours/percentage</b>	<b>2015 hours/percentage</b>	<b>2016 hours/percentage</b>	<b>2017 hours/percentage</b>
Street Maintenance	17,799 / 39.6%	12,761 / 30.1%	17,102 / 38.8%	13,105 / 29.7%
Forestry, Street Lighting and City Lands / Buildings/ Assistance To Other Depts.	8,092 / 18%	8,939 / 21.1%	8,524 / 19.3%	10,333 / 23.5%
City Parks	5,814 / 12.9%	7,726 / 18.2%	6,157 / 14.0%	9,125 / 20.7%
Training	103 / 0.3%	402 / 1%	141 / .3%	289 / 0.7%

City Owned Equipment	5,610 / 12.5%	4,971 / 11.7%	4,696 / 10.6%	4,517 / 10.3%
Misc.	1,820 / 4%	1,926 / 4.8%	2,000 / 4.5%	2,112 / 4.8%
Supervision	3,771 / 8.4%	3,556 / 8.4%	3,489 / 7.9%	3,071 / 7.0%
Clerical	1,492 / 3.3%	1,677 / 4%	1,624 / 3.7%	1,097 / 2.5%
Recycling	440 / 1%	412 / 1%	384 / 0.9%	420 / 0.9%

\*Difference in Clerical numbers in 2017 due to staffing changes.

With the postponement of replacing the vehicles scheduled on the equipment revolving fund, the amount scheduled for 2020, along with the postponed vehicles and pieces of equipment for 2020, will be \$972,200. These prices are not the current pricing of vehicles and equipment as we get current pricing the previous year for budget preparation.

Veh #	Model	Historical Cost	Current Replacement Cost	Life	Purchase Year	Replace Year	Replacement Cost
703	2000 John Deere 544H Front End Loader	\$110,126	\$182,021	18	2000	2018	\$187,482
10	Ingersoll Rand Portable Compressor – Diesel	\$11,420	\$20,626	22	1997	2019	\$21,882
721	2000 Sterling L7500 Bucket Truck w/Crane	\$96,768	\$164,741	20	1999	2019	\$174,774
745	2001 Sterling LT8513 Tandem Axle Dump	\$88,775	\$142,458	18	2001	2019	\$151,133
02	2004 Skid Steer Cold Planner Attachment	\$9,750	\$14,318	15	2004	2019	\$15,190
715	2005 Ford F450 Single Axle 5 yd dump w/plow	\$45,873	\$65,404	12	2005	2019	\$65,404
702	1985 Oshkosh Heavy Duty Snow Plow	\$101,126	\$210,421	35	1985	2020	\$229,932
718	2001 Caterpillar 312C Hydraulic Excavator	\$122,900	\$197,218	15	2001	2020	\$191,474
06	2003 Vermeer BC 1800 Brush Chipper	\$21,855	\$33,058	17	2003	2020	\$36,123
21	Crafco SS125 Joint/Crack Sealer	\$34,750	\$46,701	13	2007	2020	\$51,032
750	2008 Ford Explorer 4wd	\$24,712	\$32,244	12	2008	2020	\$35,233

703	2000 John Deere 544H Front End Loader	\$110,126	\$182,021		2000	2018	\$187,482
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**BUDGET SUMMARY:**

A majority of the operating accounts will remain the same again for 2019.

Uniforms – This account is used for the uniform allowance for the crew members. The amount was increased from \$250 per person to \$300 per person. This is used for safety shoes, prescription safety glasses as well as work related clothing .

Vehicle Support- This account is used for the maintenance parts needed to keep the DPW vehicles in service. With the replacement of vehicles and equipment being extended, there will be additional maintenance costs with keeping the trucks and vehicles as front line responders.

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 2017. During 2008 the cost per capita went up drastically. This was due to the increased prices of fuel and salt for city streets.

Per Capita / Per Mile Expenditures:

Year	Actual Expenditures	Population	Cost/Capita	No. of Local Street Miles	Cost/Mile
2008	\$2,461,606	33,550	\$73.38	166.51	\$14,784
2009	\$2,333,551	33,700	\$69.24	166.51	\$14,014
2010	\$2,264,938	33,900	\$66.82	166.51	\$13,602
2011	\$2,468,050	35,504	\$69.51	166.51	\$14,822
2012	\$2,433,281	35,520	\$68.50	166.51	\$14,613
2013	\$2,459,166	35,810	\$68.67	166.51	\$14,769
2014	\$2,641,372	35,702	\$73.98	166.51	\$15,863
2015	\$2,374,145	35,655	\$66.58	167.25	\$14,195
2016	\$2,426,363	35,741	\$67.89	171.00	\$14,189
2017	\$2,981,585	36,046	\$87.72	177.00	\$16,845

Dept 0331 - HIGHWAY

GL NUMBER	DESCRIPTION	2019 ADOPTED BUDGET	2019 DEPT REQ BUDGET	2018 PROJECTED ACTIVITY	2018 AMENDED BUDGET	2018 ORIGINAL BUDGET	2017 ACTIVITY	2016 ACTIVITY
<b>PERSONNEL SERVICES</b>								
01-0331-5111	SALARIES-FT	1,034,625	1,098,140	1,015,000	1,022,668	1,022,668	995,204	999,651
01-0331-5115	SALARIES-TEMP	19,760		29,000	29,052	29,052	17,461	18,607
01-0331-5117	SALARIES-OT	48,800	60,000	55,000	48,800	48,800	20,355	62,336
01-0331-5118	COMPTIME TAKEN	12,000		12,000			51,499	13,790
01-0331-5133	LONGEVITY	2,855	2,855	3,200	3,215	3,215	3,070	3,470
01-0331-5134	HOLIDAY PAY	68,505	68,505	67,000	67,233	67,233	68,769	64,074
01-0331-5135	VACATION PAY	80,010	81,013	82,800	82,894	82,894	97,780	82,418
01-0331-5151	FICA	96,891	99,397	95,900	95,920	95,920	92,115	90,371
01-0331-5152	RETIREMENT	50,665	51,710	68,900	68,978	68,978	616,995	88,921
01-0331-5153	RETIREE GROUP HEALTH	22,974	22,974	23,800	23,858	23,858	16,003	9,566
01-0331-5154	GROUP HEALTH & DENTAL	266,909	320,086	261,000	261,117	261,117	239,034	247,437
01-0331-5155	LIFE INSURANCE	5,586	5,831	5,450	5,475	5,475	5,200	5,263
01-0331-5156	WORKERS COMPENSATION IN	46,078	42,594	42,800	42,806	42,806	57,745	59,626
01-0331-5199	ALLOCATED PAYROLL COST	(19,560)	(19,560)	(36,000)	(19,560)	(19,560)	(19,560)	(27,000)
	Total Personnel	(1,736,098)	(1,833,545)	(1,725,850)	(1,732,456)	(1,732,456)	(2,261,670)	(1,718,530)
<b>NON PERSONNEL SERVICES</b>								
01-0331-5236	PAVEMENT MARKING	39,500	39,500	38,000	39,500	39,500	38,137	38,301
01-0331-5245	RADIO MAINTENANCE	1,750	1,750	1,750	1,750	1,750	708	1,722
01-0331-5297	REFUSE COLLECTION	2,000	2,000	1,800	2,000	2,000	3,335	1,986
01-0331-5299	SUNDRY CONTRACTORS	26,550	26,550	25,000	26,000	26,000	23,941	24,898
01-0331-5312	OFFICE SUPPLIES	1,870	1,870	1,700	1,870	1,870	2,012	1,672
01-0331-5313	PRINTING	450	450	450	450	450	120	650
01-0331-5326	UNIFORMS	6,300	6,300	5,200	5,250	5,250	5,371	4,748
01-0331-5328	EDUCATION SUPPLIES	1,450	1,450	1,400	1,450	1,450	225	1,450
01-0331-5331	FUEL/LUBRICANTS	109,740	116,981	105,000	96,000	96,000	73,660	81,332
01-0331-5332	VEHICLE SUPPORT	135,000	150,000	135,000	139,226	130,250	119,667	103,889
01-0331-5342	CONSUMABLE TOOLS	11,600	11,600	11,000	11,600	11,600	13,628	9,214
01-0331-5343	SIGN SUPPLIES	16,100	16,100	16,000	19,748	16,100	18,395	17,022
01-0331-5345	OFF-ROAD MAINT. SUPPLIES	1,750	1,750	1,700	1,750	1,750	1,750	2,567
01-0331-5346	TRAFFIC SAFETY	3,000	3,000	3,000	3,000	3,000	3,000	3,073
01-0331-5347	SAFETY COMPLIANCE	12,000	12,000	11,000	12,000	12,000	11,189	7,460
01-0331-5355	CULVERT SUPPLIES	13,900	13,900	13,000	13,900	13,900	23,604	
01-0331-5362	SAND DE-ICER	1,000	1,000	750	1,000	1,000	142	
01-0331-5364	SALT DE-ICER	151,000	171,000	135,000	141,500	141,500	142,762	148,200
01-0331-5381	STREET MAINT. MATERIALS	117,500	117,500	115,000	116,250	114,000	99,790	132,241
01-0331-5382	EQUIPMENT ATTACHMENT REPLACEMENTS		25,000					
01-0331-5412	ELECTRICITY-TORNADO SIRE	5,000	5,000	3,300	5,000	5,000	3,050	3,132
01-0331-5415	TELEPHONE	4,808	4,808	3,000	3,000	3,000	2,606	3,207
01-0331-5419	TRAFFIC SIGNAL ELECTRICIT	4,100	4,100	2,500	4,100	4,100	2,448	1,913
01-0331-5420	TRAFFIC SIGNAL MAINTENAN	400	400		400	400		
01-0331-5421	OFFICIAL NOTICES/ADVERTIS	650	650	600	650	650	390	538
01-0331-5424	MEMBERSHIPS/DUES	200	200	200	200	200	195	335
01-0331-5425	CONFERENCES & SCHOOLS	2,500	2,500	1,500	2,000	2,000	1,444	2,111
01-0331-5428	ALLOCATED INSURANCE COS	52,700	52,700	52,700	52,700	52,700	52,748	52,748
01-0331-5433	EQUIPMENT RENTAL	22,000	22,000	24,000	22,000	22,000	21,571	14,428
01-0331-5436	STORMWATER DISCHARGE P	11,500	11,500	11,000	11,500	11,500	11,250	10,985
01-0331-5437	LANDFILL DISPOSAL TAXES	19,500	19,500	5,000	14,500	14,500	887	4,959
01-0331-5450	UninsuredClaim-BelowDeductible						139	
01-0331-5512	AUTO/EQUIPMENT INSURANCE							2,620
01-0331-5551	WATER	2,900	2,900	2,900	2,900	2,900	2,395	2,114
01-0331-5552	ELECTRICITY	19,300	19,300	16,000	17,800	17,800	15,527	15,016
01-0331-5553	SEWER	3,300	3,300	3,000	3,300	3,300	2,341	3,106
01-0331-5554	NATURAL GAS	15,000	15,000	14,000	15,000	15,000	10,172	7,981
01-0331-5559	BUILDING MAINTENANCE-OTH	17,000	17,000	16,000	18,226	14,200	11,314	12,071
	Total Non-Personnel	(833,318)	(900,559)	(777,450)	(807,520)	(788,620)	(719,913)	(717,689)
	Total Highway	(2,569,416)	(2,734,104)	(2,503,300)	(2,539,976)	(2,521,076)	(2,981,583)	(2,436,219)

Dept 0551 - PARKS

GL NUMBER	DESCRIPTION	2019 ADOPTED BUDGET	2019 DEPT REQ BUDGET	2018 PROJECTED ACTIVITY	2018 AMENDED BUDGET	2018 ORIGINAL BUDGET	2017 ACTIVITY	2016 ACTIVITY
<b>PERSONNEL SERVICES</b>								
01-0551-5111	SALARIES-FT	58,881	58,881	78,700	57,726	57,726	73,293	78,733
01-0551-5113	SALARIES-PT			16,000				
01-0551-5115	SALARIES-TEMP	20,540	19,760		19,630	19,630	16,848	16,290
01-0551-5117	SALARIES-OT	1,000	1,000	500	1,000	1,000		127
01-0551-5151	FICA	6,152	6,093	6,300	5,994	5,994	6,603	7,005
01-0551-5152	RETIREMENT	2,326	2,326	3,200	3,290	3,290	5,711	6,975
01-0551-5153	RETIREE GROUP HEALTH	1,254	1,254	1,350	1,374	1,374	1,300	2,315
01-0551-5154	GROUP HEALTH & DENTAL	18,984	21,305	20,000	16,905	16,905	18,451	17,927
01-0551-5155	LIFE INSURANCE	273	273	270	269	269	330	342
01-0551-5156	WORKERS COMPENSATION INS	3,067	2,847	2,800	2,801	2,801	4,410	4,778
	Total Personnel	(112,477)	(113,739)	(129,120)	(108,989)	(108,989)	(126,946)	(134,492)
<b>NON PERSONNEL SERVICES</b>								
01-0551-5242	EQUIPMENT MAINTENANCE							390
01-0551-5247	PARKS MAINTENANCE	32,500	30,000	28,500	31,960	28,000	26,538	13,286
01-0551-5326	UNIFORMS	300	300	250	250	250	250	249
01-0551-5415	TELEPHONE	1,100	1,100	1,100	1,100	1,100	1,003	1,209
01-0551-5428	ALLOCATED INSURANCE COST	4,900	4,900	4,900	4,900	4,900	4,900	4,900
01-0551-5432	MILEAGE	1,100	1,100	1,100	1,100	1,100	1,293	1,244
01-0551-5551	WATER	1,155	1,155	1,100	1,155	1,155	1,027	771
01-0551-5551.9820	WATER-Kayla's Playground	500	500	150			413	310
01-0551-5552	ELECTRICITY	4,000	4,000	3,500	4,000	4,000	3,194	3,104
01-0551-5553	SEWER	420	420	400	420	420	279	229
01-0551-5553.9820	SEWER-Kayla's Playground	250	250	115			186	145
01-0551-5554	NATURAL GAS	2,000	2,000	2,000	2,000	2,000	1,022	1,164
01-0551-5559	BUILDING MAINTENANCE-OTHER						633	128
	Total Non-Personnel	(48,225)	(45,725)	(43,115)	(46,885)	(42,925)	(40,738)	(27,129)
	Total Parks	(160,702)	(159,464)	(172,235)	(155,874)	(151,914)	(167,684)	(161,621)

## 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:

<b>Street:</b>	<b>From:</b>	<b>To:</b>
S. 27 <sup>th</sup> Street	W. College Avenue	W. Villa Drive
S. 60 <sup>th</sup> Street	W. Ryan Road	W. Franklin Drive
S. 76 <sup>th</sup> Street	W. Loomis Road	W. Terrace Drive
<b>W. College Avenue</b>	S. 27th Street	3000 block
W. Drexel Avenue	S. 27 <sup>th</sup> Street	S. 31 <sup>st</sup> Street
Franklin Business Park	All	All
<b>S. Legend Drive</b>	W. Loomis Road	
W. Loomis Road	City Hall area	
<b>Northwestern Mutual Way</b>	S. 27th Street	Parking structure
W. Oakwood Road	S. 27 <sup>th</sup> Street	S. 34 <sup>th</sup> Street
W. Rawson Avenue	W. Hawthorne Lane	S. 27 <sup>th</sup> Street
<b>S. Riverwood Drive</b>	S. 27th Street	Goodwill Store
<b>W. Ryan Road</b>	S. 27th Street	S. 68th Street
<b>Schlueter Parkway</b>	W. Drexel Avenue	S. Legend Drive
<b>W. Speedway Drive</b>	S. Lovers Lane	W. Forest Home Avenue
<b>W. Sycamore Street</b>	S. 27th Street	west end
W. Wheaton Way	S. 27th Street	west

**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.

Staff has also performed an audit on lights as the GIS layers are being populated and it was observed that many City Owned lights were not included in the Activity Measures table below. The increase in City Owned Street Lights are reflected in the bolded streets of the expanded table in the Program description above.

**ACTIVITY MEASURES:**

Activity	2013	2014	2015	2016	2017	2018	2019*
Intersectional street lights	888	888	889	890	907	907	921
City owned street lights	675	675	675	675	725	1850	**

\*Forecast

\*\* 1850 + proposed Ballpark Commons- still under design

Note that this section 351 does not include lighting owned and maintained by the City for various departments including the police (120), Library (25), City Hall (40) and DPW (50)

**Dept 0351 - STREET LIGHTING**

GL NUMBER	DESCRIPTION	2019 ADOPTED BUDGET	2019 DEPT REQ BUDGET	2018 PROJECTED ACTIVITY	2018 AMENDED BUDGET	2018 ORIGINAL BUDGET	2017 ACTIVITY	2016 ACTIVITY
NON PERSONNEL SERVICES								
01-0351-5246	MAINTENANCE SERVICE	35,000	35,000	35,000	35,000	35,000	46,497	52,963
01-0351-5428	ALLOCATED INSURANCE COST	3,500	3,500	3,500	3,500	3,500	3,500	3,500
01-0351-5537	STREET LIGHT RENTAL	225,000	225,000	196,800	215,000	215,000	196,892	198,707
01-0351-5539	BUSINESS PARK UTILITIES	26,000	26,000	11,400	25,000	25,000	17,516	23,960
01-0351-5540	TUCKAWAY SHORES ST LIGHTING				1,300	1,300		1,200
01-0351-5552	ELECTRICITY	60,000	60,000	55,000	65,000	65,000	63,006	61,436
	Total Non-Personnel	(349,500)	(349,500)	(301,700)	(344,800)	(344,800)	(327,411)	(341,766)
	Total Street Lighting	(349,500)	(349,500)	(301,700)	(344,800)	(344,800)	(327,411)	(341,766)

**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	2013	2014	2015	2016	2017	2018*	2019*
Weed notifications	122	90	107	100	83	100	100
Weed cutting invoices	75	49	51	50	34	30	30

\*Forecast

**Dept 0361 - WEED CONTROL**

GL NUMBER	DESCRIPTION	2019 ADOPTED BUDGET	2019 DEPT REQ BUDGET	2018 PROJECTED ACTIVITY	2018 AMENDED BUDGET	2018 ORIGINAL BUDGET	2017 ACTIVITY	2016 ACTIVITY
NON PERSONNEL SERVICES								
01-0361-5237	WEED CUTTING	9,000	9,000	8,000	9,000	9,000	4,973	3,379
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	50	50		50	50		
	Total Non-Personnel	(9,050)	(9,050)	(8,000)	(9,050)	(9,050)	(4,973)	(3,379)
	Total Weed Control	(9,050)	(9,050)	(8,000)	(9,050)	(9,050)	(4,973)	(3,379)