

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.

City of Franklin – Engineering Dept
2021 Budget

STAFFING:

Authorized Positions (FTE)	2016	2017	2018	2019	2020	2021
City Engineer	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
Project Engineer	1.0	0.0	0.0	0.0	0.0	0.0
Drainage Technician	0.0	0.0	0.0	0.0	0.0	0.0
Engineering Technician	3.0	4.0	4.0	4.0	4.0	4.0
Summer Help	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
Engineering Secretary	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
Total	8.25	8.25	8.25	8.25	8.25	8.25

ACTIVITY MEASURES:

Activity	2016	2017	2018	2019	2020	*2021
Plats of Survey Reviewed	25	51	30	85	110	110
Preliminary Plats	4	4	5	5	3	5
Final Plats	1	1	4	5	3	5
Certified Survey Maps	5	4	10	8	6	10
Soil Disturbance Permits	4	6	6	8	6	8
Fill Permits	2	5	10	8	4	8
Driveway Approach Permits	42	40	50	83	102	150
Culvert Permits	14	18	20	18	16	20
Land Combinations	1	2	5	3	3	5
Active Subdivisions/Developments	1	1	3	5	3	5
Utility Permits	130	90	100	145	140	150
Property Drainage Concerns	160	24	30	40	30	40
Condo Plats	2	2	10	5	8	8
Concept Reviews	2	4	5	4	4	4
Easements	16	18	25	40	56	60

*Forecast

BUDGET SUMMARY:

Several new subdivisions and tax increment districts are stressing the capacity of the department and the technicians at full Staff will help ensure full service to residents and developers.

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	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0321 - ENGINEERING						
PERSONAL SERVICES						
01-0321-5111	SALARIES-FT	491,699	490,692	451,552	474,126	444,325
01-0321-5113	SALARIES-PT	6,396	6,396		6,396	1,472
01-0321-5114	SEVERANCE PAYMENTS				7,000	
01-0321-5115	SALARIES-TEMP	5,381	5,370	5,252	5,304	
01-0321-5117	SALARIES-OT	500	500	500	500	9,988
01-0321-5118	COMPTIME TAKEN				2,000	4,597
01-0321-5133	LONGEVITY	960	960	900	900	840
01-0321-5134	HOLIDAY PAY	30,125	30,063	28,414	29,068	25,499
01-0321-5135	VACATION PAY	39,074	38,994	37,956	38,009	38,054
	PERSONAL SERVICES	574,135	572,975	524,574	563,303	524,775
EMPLOYEE BENEFITS						
01-0321-5151	FICA	43,921	43,833	40,130	42,557	37,826
01-0321-5152	RETIREMENT	34,947	34,876	32,115	33,830	31,523
01-0321-5153	RETIREE GROUP HEALTH	1,335	1,332	1,402	1,761	1,467
01-0321-5154	GROUP HEALTH & DENTAL	85,549	92,958	85,960	100,289	94,313
01-0321-5155	LIFE INSURANCE	2,608	2,608	2,335	2,520	2,158
01-0321-5156	WORKERS COMPENSATION INS	12,324	11,286	9,668	10,781	9,833
01-0321-5199	ALLOCATED PAYROLL COST	(155,400)	(155,400)	(164,780)	(164,780)	(160,980)
	EMPLOYEE BENEFITS	25,284	31,493	6,830	26,958	16,140
CONTRACTUAL SERVICES						
01-0321-5216	ENGINEERING SERVICES	250,000	250,000	315,000	315,000	654,078
01-0321-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	8,000	10,000	852
01-0321-5223	FILING FEES	100	100	250	250	120
01-0321-5242	EQUIPMENT MAINTENANCE	2,200	2,200	3,000	3,000	1,601
01-0321-5257	SOFTWARE MAINTENANCE	12,000				
	CONTRACTUAL SERVICES	274,300	262,300	326,250	328,250	656,651
SUPPLIES						
01-0321-5312	OFFICE SUPPLIES	1,500	1,500	1,500	2,000	1,460
01-0321-5313	PRINTING	400	400	300	300	88
01-0321-5329	OPERATING SUPPLIES	2,000	2,000	2,000	2,000	2,036
01-0321-5331	FUEL/LUBRICANTS	2,000	2,000	1,200	1,750	1,893
01-0321-5332	VEHICLE SUPPORT	2,000	2,000	1,200	720	2,831
	SUPPLIES	7,900	7,900	6,200	6,770	8,308
SERVICES & CHARGES						
01-0321-5421	OFFICIAL NOTICES/ADVERTISING	400	400	150	150	
01-0321-5422	SUBSCRIPTIONS	50	50	50	50	
01-0321-5424	MEMBERSHIPS/DUES	1,500	1,500	800	800	1,507
01-0321-5425	CONFERENCES & SCHOOLS	4,400	4,400	1,500	2,500	4,820
01-0321-5428	ALLOCATED INSURANCE COST	1,000	1,000	1,000	1,000	1,000
01-0321-5432	MILEAGE	500	500	500	500	419
01-0321-5433	EQUIPMENT RENTAL	2,500	2,500	2,500	2,500	2,465
	SERVICES & CHARGES	10,350	10,350	6,500	7,500	10,211
CLAIMS, CONTRIB AND AWARDS						
01-0321-5726	EMPLOYEE AWARDS	300	300	300	300	126
	CLAIMS, CONTRIB AND AWARDS	300	300	300	300	126
Totals for dept 0321 - ENGINEERING		892,269	885,318	870,654	933,081	1,216,211

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FRANKLIN HIGHWAY/PARKS 2021 BUDGET
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 179.00 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 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.

2020 projects completed include:

1. Assist with water main and storm sewer replacement for Rawson Homes Project.
2. Assist the Police Department with numerous repairs and upgrades within the police facility including upgrading light fixtures to LED and installation of a new retaining wall.
3. Continuing top upgrade City lighting to LED.
4. Re-ditching, culvert replacement, manhole repairs, shouldering, and restoration to the roadways repaved in 2020. This includes portions of: 68th St, Shields Dr, Puetz Rd.
5. Correct drainage concerns, add stone base, manhole repairs, undercut and rebuild catch basins prior to resurfacing of Tumblecreek, from 46th to 51st; 50th St, south of Tumblecreek; Hilltop Ln, from Sherwood to 35th; Chapel Hill Dr, from Cascade to Mission to Beacon Hill; Beacon Hill Dr, from Chapel Hill to Scepter Dr; 68th St, at Wildflower Ct; 68th St, north of Wildwood Creek Ct to Lindner; Briarwood Dr, from 27th to 29th; Shields Dr, from 116th to Carroll Cir; Puetz Rd, from 27th to Yorkshire Dr/Cir.
6. Excavate and asphalt sanitary manholes and water boxes as needed.
7. Continued updates to user & vehicle databases (Fleetwise Maintenance Program & Phoenix Fuel System).
8. Installation of wind screen netting on Pickleball courts at Vernon Barg Park and removal in Fall of wind screens.
9. Removal of approximately 120 trees and planting of 250 curbside trees.
10. Work at Pleasant View Pavilion & Park area, including paving of pathways, landscaping, and concrete work.
11. Assisted with complete new landscaping at City Hall, including removal of trees and berms.
12. Ken Windl Pavilion upgrades including replacement of interior drainage system, landscaping, and new sidewalks.
13. Update to sign database in GIS, repair & replacement of signs throughout the City, including damage from vandalism & traffic accidents.
14. Installation of signs at three new subdivisions.

City of Franklin – Highway Dept
2021 Budget

STAFFING:

Authorized Positions (FTE)	2015	2016	2017	2018	2019	2020	2021
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	1.00	1.00
Foreman	0.50	0.0	0.00	0.00	0.00	1.00	1.00
Forester	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	5.50	6.00	6.00	6.00	6.00	7.00	7.00
Light Equipment Operator	9.00	9.50	9.50	8.50	9.00	8.00	8.00
Light Equipment Oper.-Parks	1.00	1.50	1.50	1.50	1.00	1.00	1.00
Seasonal Help-Highway	1.00	1.00	1.00	1.00	.75	.75	.75
Seasonal Help-Parks	1.00	1.00	1.00	1.00	1.00	1.00	1.62
Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	24.00	25.00	25.00	25.00	24.75	24.75	25.37

****This chart contains the approved positions NOT the actual number of employees (Actual # of employees is 24.37).**

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 this additional employee in the 2018, 2019, and 2020 budget request and it was denied.

ACTIVITY MEASURES:

Activity - Highway	2014	2015	2016	2017	2018	2019	2020*
Street miles crack sealed	37.8	26.0	30.5	15	20	20	10
Miles of Streets	166.51	167.25	171.00	177.00	177.00	179.75	179.75
Vehicles maintained	167	168	170	171	177	177	177
Catch basins repaired	75	79	80	75	70	125	150
Street Lighting maintained	901	901	910	910	920	920	950
Street Signs maintained	5,089	5,155	5,200	5,360	5,380	5,451	5,600
Miles of Sidewalk	45.0	45.0	48.0	49.0	49.0	50	50.
Acres of Municipal Landscaping maintained	12.75	12.75	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.

City of Franklin – Highway Dept
2021 Budget

- 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 850 additional storm sewer catch basins have been installed since 2003.
- Clear snow and ice from 179.75 miles of City streets, 240 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 10 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 (City Hall/Library)
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
 - Speedway Dr from Hwy 100 to Forest Home Ave.
 - Ballpark Drive (Ball Park Commons – north of Rawson)
- 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	2015	2016	2017	2018	2019	2020*	2021*
Curbside Trees	9,791	9,850	9,790	9,633	9,600	9,862	10,000
Trees Pruned	1,500	1,326	1,533	677	836	1,500	2,000
Trees Removed – curbside	350	394	341	238	350	125	100
Trees Removed – rural	200	200	60	50	70	50	50
Trees Planted	300	276	323	242	375**	300	200

*Forecast

** This amount reflects 225 City trees planted, plus 150 Ballpark Commons trees plants

*** With more developments, we will need to plant more development trees & replacement trees.

- Manage the City's urban forest, to include pruning curbside trees for safety and structure.
- Removing curbside trees, including the grinding of stumps and landscaping of yard areas.
- Remove brush and dead trees from roadsides, parks, and City owned lands to create a safe environment for motorists, pedestrians, and park users.
- Several tree removals throughout the city along rural roadways.

City of Franklin – Highway Dept
2021 Budget

- Planting of replacement trees and trees planted for development agreements.
- Responding to citizen concerns relating to tree issues.

Despite the number of curbside trees increasing, we are still below stocking levels prior to Emerald Ash Borer. Many vacant spaces along city streets exist due to the replacement rule of only one tree per lot. (Example: some lots had 2-3 trees per lot prior to EAB). Many new developments have begun to be planted with close to 700 trees being required over the next several years. Although we have reached the end of the Ash removals, we have started to see many Maple trees decline. It is not uncommon for a 1% loss of tree population per year. This alone would require 100 trees being replaced per year. It is industry recommended that a city employs one arborist per every 2,000 trees. It is also recommended to strive for a five-year pruning rotation, meaning we need to prune 2,000 trees annually. With the increase in removals and other projects, we have continued to fall behind on our pruning goals. Having a large majority of young trees requires more frequent care to promote proper structure and increased watering needs for establishment.

The number of curbside trees planted per year is a mixture of city funds, grant funds, and development funds, and only partially covered by the Capital Outlay Fund. We received a grant for 2020 and will apply again for additional grant funds in 2021.

ACTIVITY MEASURES:

Activity - Parks	2014	2015	2016	2017	2018	2019	2020*
Acreage of parks	173.5	250.3	250.3	250.3	251.5	251.5	251.5
Acres of Parks mowed / maintained – “Active Parks”	56.34	74.79	74.79	74.79	76	85	85
Recreational Facilities maintained	16	17	18	18	18	19	19
Miles of bike trail maintained	11.2	11.2	11.2	11.2	12.2	12.5	12.5
Park permits (4 pavilions)	149	143	145	202	216	224	74
Baseball field permits (4 fields)	157	160	149	57	51	121	10

*Contains forecasted amounts. 2020 rentals down due to COVID-19.

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 251.5 acres of land, 12.5 miles of bike trails and 19 recreational facilities. The City Parks include playfields, 10 large play structures, 7 small play structures, 4 shade kiosks, 5 ball diamonds, 6 tennis courts, 6 pickleball courts, 5 volleyball courts, 1 soccer field, 2 basketball courts, numerous picnic tables and park benches, and 5 reservable park buildings. Park facility reservations are handled by the Clerk’s office.

In 2020, a pavilion at Pleasant View Park will be installed and maintained by Public Works. Ken Windl pavilion became a year-round rental facility in 2019.

- 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.

City of Franklin – Highway Dept
2021 Budget

Activity	2016 hours/percentage	2017 hours/percentage	2018 hours/percentage	2019 Hours/percentage
Street Maintenance	17,102 / 40%	13,105 / 30%	15,155 / 38%	13,153 / 33%
Forestry, Street Lighting and City Lands / Buildings/ Assistance To Other Depts	8,524 / 19%	10,333 / 24%	8,790 / 22%	9,847 / 25%
City Parks	6,157 / 14.0%	9,125 / 20%	5,801 / 14%	5478 / 14%
Training	141 / 1%	289 / 1%	328 / 1%	469 / 1%
City Owned Equipment	4,696 / 11%	4,517 / 10%	3,985 / 10%	4114 / 10%
Misc	2,000 / 3%	2,112 / 5%	622 / 2%	626 / 2%
Supervision	3,489 / 8%	3,071 / 7%	3721 / 9%	4098 / 10%
Clerical	1,624 / 3%	1,097 / 2%	1253* / 3%	1699 / 4%
Recycling	384 / 1%	420 / 1%	388 / 1%	464 / 1%

*Clerical staff was on maternity leave in 2018

The above is a generalized break down of labor spent on various activities that fall under the responsibility of the Department of Public Works. Plowing and Salting, along with seasonal road construction, combine to make up a large percentage of our Street Maintenance category. There are currently 18 snow plow routes (including 16 street routes & 2 parking lot routes), and 9 salting routes (made up of 2 plow routes combined per salting route). A snow plow route average completion time is between 5-6 hours, depending on volume of snow, for one pass. Snow plow routes usually require several passes.

Main Services Included:

- Street Maintenance: Plowing/Salting, all Road Maintenance, Culvert's & Ditches, Curbs, Sidewalks, and Street Signs.
- Forestry, Street Lighting, City Lands & Buildings, Assistance to Other City Departments: Tree planting, pruning, & removal. Street lighting repairs & replacements. Maintenance to City owned land & buildings. Labor to assist with the upkeep of all city departments/buildings.
- City Parks: Grass & brush cutting, general maintenance to pavilions & play equipment, upkeep of bicycle & walking trails, collecting of trash & pet waste stations, repairs of vandalism. Repairs of picnic tables, dog waste stations, trash receptacles, etc.

A slightly smaller, yet important, percentage of labor is spent on maintaining the vehicles and equipment owned by the city and used by all departments.

Vehicle Replacement Schedule

With the postponement of replacing vehicles scheduled on the Equipment Revolving Fund, we will be in a constant need of additional funds for maintaining aging equipment. Please note: As vehicles are postponed, the cost of repairs will grow exponentially. This chart depicts only the vehicles in need of replacement and not all the vehicles in the DPW fleet.

City of Franklin – Highway Dept
2021 Budget

Veh #	Model	Historical Cost	Current Replacement Cost	Life	Purchase Year	Replace Year	Replacement Cost
721	2000 Sterling L7500Bucket Truck w/Crane	\$96,768	\$164,741	20	1999	2019	\$174,774
02	2004 Skid Steer Cold Planner Attachment	\$9,750	\$14,318	15	2004	2019	\$15,190
702	1985 Oshkosh Heavy Duty Snow Plow	\$101,126	\$210,421	35	1985	2020	\$229,932
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
43	1999 John Deer Roadside Mower	\$79,737	\$144,807	22	1999	2021	\$152,784
12	Ingersol Rand Portable Air Compressor	\$10,396	\$17,698	20	2001	2021	\$18,776
710	2004 John Deere 710G Backhoe Loader	\$123,567	\$192,513	17	2004	2021	\$204,237
58	2006 Redhaul-Tilt deck equipment trailer (part of skid steer)	\$9,100	\$13,364	15	2006	2021	\$14,178
728	2004 Sterling LT8500 Tandum Axle Dump Truck w/plow & wing	\$92,948	\$144,807	17	2004	2021	\$153,626

BUDGET SUMMARY:

A majority of the operating accounts will see slight increases for 2021, this is due to many factors including employee turnover and general inflation rates.

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 frontline responders. This cost will drastically increase every year that vehicles are not replaced on schedule.

City of Franklin – Highway Dept
2021 Budget

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. Many factors can go into the fluctuation of the Cost per Mile, including variable market pricing on fuels, salt, steel, and other economic changes.

Per Capita / Per Mile Expenditures

Year	Actual Expenditures	Population	Cost/Capita	No. of Local Street Miles	Cost/Mile
2016	\$2,436,219	35,741	\$68.00	171.00	\$14,246
2017*	\$2,411,883	36,046	\$67.00	177.00	\$13,626
2018	\$2,187,532	35,779	\$61.00	177.00	\$12,358
2019	\$2,613,993	35,996	\$72.00	179.75	\$14,542
2020 - Original	\$2,865,546	36,514	\$78.00	179.75	\$15,941
2020 - Projected	\$2,850,001	36,514	\$78.00	179.75	\$15,855
2021 – Dept Request	\$3,271,517	36,514	\$89.00	181.75	\$18,000
2021 - Forecast	\$2,833,432*	36,514*	\$77.00*	181.75*	\$15,589*

- 2017 Actual Expenditures excludes the one-time \$569,700 contribution to the Public Works Pension fund for Highway staff.
- *Forecasted Amounts

City of Franklin, WI
 Highway - Dept 331 & Parks - Dept 551

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0331 - HIGHWAY						
PERSONAL SERVICES						
01-0331-5111	SALARIES-FT	1,203,823	1,328,976	1,084,047	1,137,210	963,260
01-0331-5114	SEVERANCE PAYMENTS				50,000	
01-0331-5115	SALARIES-TEMP	27,213	27,213	47,623	27,213	12,198
01-0331-5117	SALARIES-OT	59,900	48,800	47,850	48,800	53,270
01-0331-5118	COMPTIME TAKEN				12,000	15,780
01-0331-5133	LONGEVITY	2,700	2,700	2,510	2,485	2,435
01-0331-5134	HOLIDAY PAY	73,668	73,517	70,611	63,186	65,452
01-0331-5135	VACATION PAY	78,683	78,522	76,684	68,322	83,696
	PERSONAL SERVICES	1,445,987	1,559,728	1,329,325	1,409,216	1,196,091
EMPLOYEE BENEFITS						
01-0331-5151	FICA	106,793	115,494	101,770	103,980	87,072
01-0331-5152	RETIREMENT	184,003	191,876	166,609	769,182	141,177
01-0331-5153	RETIREE GROUP HEALTH	14,083	15,691	12,365	24,740	19,246
01-0331-5154	GROUP HEALTH & DENTAL	221,943	286,872	225,428	260,322	208,891
01-0331-5155	LIFE INSURANCE	6,011	6,579	5,370	5,965	4,928
01-0331-5156	WORKERS COMPENSATION INS	55,487	55,321	48,374	49,581	42,177
01-0331-5199	ALLOCATED PAYROLL COST	(18,840)	(18,840)	(18,240)	(18,240)	(51,000)
	EMPLOYEE BENEFITS	569,480	652,993	541,676	1,195,530	452,491
CONTRACTUAL SERVICES						
01-0331-5236	PAVEMENT MARKING	89,000	89,000	41,000	41,000	21,827
01-0331-5245	RADIO MAINTENANCE	3,500	3,500	2,700	2,000	2,683
01-0331-5297	REFUSE COLLECTION	5,000	5,000	3,500	3,500	82
01-0331-5299	SUNDRY CONTRACTORS	28,200	32,700	26,500	27,080	26,104
	CONTRACTUAL SERVICES	125,700	130,200	73,700	73,580	50,696
SUPPLIES						
01-0331-5312	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	1,585
01-0331-5313	PRINTING	600	600	200	200	444
01-0331-5326	UNIFORMS	9,100	9,100	8,000	5,500	4,500
01-0331-5328	EDUCATION SUPPLIES	1,750	1,750	1,450	1,450	1,235
01-0331-5331	FUEL/LUBRICANTS	95,000	134,446	110,000	125,000	111,086
01-0331-5332	VEHICLE SUPPORT	170,000	175,000	165,000	145,000	170,505
01-0331-5342	CONSUMABLE TOOLS	18,000	18,000	15,000	12,000	16,239
01-0331-5343	SIGN SUPPLIES	20,500	23,500	20,000	17,500	12,129
01-0331-5345	OFF-ROAD MAINT SUPPLIES	3,250	3,250	2,500	2,500	1,976
01-0331-5346	TRAFFIC SAFETY	5,000	7,000	5,000	4,000	3,560
01-0331-5347	SAFETY COMPLIANCE	16,000	19,000	18,000	14,000	11,389
01-0331-5355	CULVERT SUPPLIES	15,000	15,000	13,900	13,900	13,886
01-0331-5362	SAND DE-ICER	1,000	1,000	500	500	
01-0331-5364	SALT DE-ICER	198,150	204,150	228,000	228,630	303,371
01-0331-5381	STREET MAINT MATERIALS	120,000	125,000	117,500	119,668	106,137
01-0331-5382	EQUIPMENT ATTACHMENT REPLACEMENTS		10,000		10,000	
	SUPPLIES	675,350	748,796	707,050	701,848	758,042
SERVICES & CHARGES						
01-0331-5412	ELECTRICITY-TORNADO SIRENS	3,000	5,100	3,000	5,000	2,124
01-0331-5415	TELEPHONE	10,500	12,000	9,000	10,500	7,263
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	5,000	5,000	3,500	3,500	6,206
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE	500	500	400	400	398
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	650	650	500	500	40
01-0331-5424	MEMBERSHIPS/DUES	250	250	200	200	415
01-0331-5425	CONFERENCES & SCHOOLS	2,000	5,200		4,000	1,303
01-0331-5428	ALLOCATED INSURANCE COST	52,700	52,700	56,800	56,800	52,700
01-0331-5433	EQUIPMENT RENTAL	40,000	42,000	40,000	40,000	18,829
01-0331-5436	STORMWATER DISCHARGE PERMIT	12,000	12,000	11,750	11,750	11,750
01-0331-5437	LANDFILL DISPOSAL TAXES	15,000	20,000	7,500	7,500	1,653
	SERVICES & CHARGES	141,600	155,400	132,650	140,150	102,681

City of Franklin, WI
 Highway - Dept 331 & Parks - Dept 551

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
FACILITY CHARGES						
01-0331-5551	WATER	2,600	3,100	2,600	2,600	2,664
01-0331-5552	ELECTRICITY	17,300	19,300	15,500	15,500	14,599
01-0331-5553	SEWER	3,700	4,200	3,500	3,500	3,410
01-0331-5554	NATURAL GAS	15,500	15,500	14,000	14,000	12,297
01-0331-5559	BUILDING MAINTENANCE-OTHER	35,000	35,000	30,000	24,559	21,022
	FACILITY CHARGES	74,100	77,100	65,600	60,159	53,992
Totals for dept 0331 - HIGHWAY		3,032,217	3,324,217	2,850,001	3,580,483	2,613,993
Dept 0551 - PARKS						
PERSONAL SERVICES						
01-0551-5111	SALARIES-FT	61,266	61,140	59,794	60,385	86,973
01-0551-5115	SALARIES-TEMP	23,894	23,894	22,533	23,894	20,009
01-0551-5117	SALARIES-OT	1,000	1,000	1,000	1,000	69
	PERSONAL SERVICES	86,160	86,034	83,327	85,279	107,051
EMPLOYEE BENEFITS						
01-0551-5151	FICA	6,591	6,582	6,374	6,524	7,717
01-0551-5152	RETIREMENT	8,118	8,101	4,036	4,740	10,528
01-0551-5153	RETIREE GROUP HEALTH	698	697	628	1,286	1,497
01-0551-5154	GROUP HEALTH & DENTAL	16,935	18,427	18,414	18,633	22,028
01-0551-5155	LIFE INSURANCE	287	287	278	283	366
01-0551-5156	WORKERS COMPENSATION INS	3,579	3,282	3,178	3,253	3,922
	EMPLOYEE BENEFITS	36,208	37,376	32,908	34,719	46,058
CONTRACTUAL SERVICES						
01-0551-5242	EQUIPMENT MAINTENANCE					28
01-0551-5247	PARKS MAINTENANCE	55,000	55,000	50,000	50,000	31,311
	CONTRACTUAL SERVICES	55,000	55,000	50,000	50,000	31,339
SUPPLIES						
01-0551-5326	UNIFORMS	350	350	350	350	250
	SUPPLIES	350	350	350	350	250
SERVICES & CHARGES						
01-0551-5415	TELEPHONE	1,700	1,700	1,400	1,500	1,296
01-0551-5428	ALLOCATED INSURANCE COST					4,900
01-0551-5432	MILEAGE	3,200	3,200	1,000	1,500	1,565
	SERVICES & CHARGES	4,900	4,900	2,400	3,000	7,761
FACILITY CHARGES						
01-0551-5551	WATER	2,650	2,650	1,400	2,500	1,398
01-0551-5552	ELECTRICITY	6,200	6,200	4,000	6,000	4,042
01-0551-5553	SEWER	975	975	600	900	581
01-0551-5554	NATURAL GAS	3,900	3,900	2,500	3,700	1,468
	FACILITY CHARGES	13,725	13,725	8,500	13,100	7,489
Totals for dept 0551 - PARKS		196,343	197,385	177,485	186,448	199,948

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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:
S. 27 th Street	W. College Avenue	W. Villa Drive
S. 60 th Street	W. Ryan Road	W. Franklin Drive
S. 76 th Street	W. Loomis Road	W. Terrace Drive
W. College Avenue	S. 27 th Street	3000 block
W. Drexel Avenue	S. 27 th Street	S. 31 st Street
Franklin Business Park	All	All
S. Legend Drive	W. Loomis Road	8100 Legend Drive
W. Loomis Road	City Hall area	
Northwestern Mutual Way	S. 27 th Street	Parking structure
W. Oakwood Road	S. 27 th Street	S. 34 th Street
W. Rawson Avenue	W. Hawthorne Lane	S. 27 th Street
S. Riverwood Drive	S. 27 th Street	Goodwill Store
W. Ryan Road	S. 27 th Street	S. 68 th Street
Schlueter Parkway	W. Drexel Avenue	S. Legend Drive
W. Speedway Drive	S. Lovers Lane	W. Forest Home Avenue
W. Sycamore Street	S. 27 th Street	west end
W. Wheaton Way	S. 27 th 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.

Street Lighting
2021 Budget

ACTIVITY MEASURES:

Activity	2015	2016	2017	2018	2019	2020	2020*
Rental (WE Energies)	889	890	907	907	921	826 ¹	840
City owned street lights	675	675	725	1850	1875	1890	1890

*Forecast

¹ Number of WE Energies lights were audited and compared to billing

Note that this 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)

City of Franklin, WI
Street Lighting - Dept 351

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0351 - STREET LIGHTING						
CONTRACTUAL SERVICES						
01-0351-5246	MAINTENANCE SERVICE	40,000	40,000	35,000	30,280	34,707
	CONTRACTUAL SERVICES	40,000	40,000	35,000	30,280	34,707
SERVICES & CHARGES						
01-0351-5428	ALLOCATED INSURANCE COST					3,500
	SERVICES & CHARGES					3,500
FACILITY CHARGES						
01-0351-5537	STREET LIGHT RENTAL	225,000	225,000	217,000	250,000	195,946
01-0351-5539	BUSINESS PARK UTILITIES	26,000	26,000	26,000	40,840	9,031
01-0351-5540	TUCKAWAY SHORES ST LIGHTING	1,200	1,200	4,800		
01-0351-5552	ELECTRICITY	65,000	65,000	60,000	65,000	60,788
	FACILITY CHARGES	317,200	317,200	307,800	355,840	265,765
Totals for dept 0351 - STREET LIGHTING		357,200	357,200	342,800	386,120	303,972

**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	2016	2017	2018	2019	2020*	2021*
Weed notifications	100	83	86	130	125	125
Weed cutting invoices	50	34	33	30	30	30

*Forecast

**City of Franklin, WI
Weed Control - Dept 361**

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0361 - WEED CONTROL						
CONTRACTUAL SERVICES						
01-0361-5237	WEED CUTTING	7,000	7,000	7,000	7,000	5,850
	CONTRACTUAL SERVICES	7,000	7,000	7,000	7,000	5,850
SERVICES & CHARGES						
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	50	50	50	50	48
	SERVICES & CHARGES	50	50	50	50	48
Totals for dept 0361 - WEED CONTROL		7,050	7,050	7,050	7,050	5,898