

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)	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 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0321 - ENGINEERING							
PERSONAL SERVICES							
01-0321-5111	SALARIES-FT	491,699	490,692	451,552	474,126	444,325	405,468
01-0321-5113	SALARIES-PT	6,396	6,396		6,396	1,472	1,810
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	2,017
01-0321-5133	LONGEVITY	960	960	900	900	840	785
01-0321-5134	HOLIDAY PAY	30,125	30,063	28,414	29,068	25,499	24,531
01-0321-5135	VACATION PAY	39,074	38,994	37,956	38,009	38,054	23,905
		<u>574,135</u>	<u>572,975</u>	<u>524,574</u>	<u>563,303</u>	<u>524,775</u>	<u>458,516</u>
PERSONAL SERVICES							
EMPLOYEE BENEFITS							
01-0321-5151	FICA	43,921	43,833	40,130	42,557	37,826	33,685
01-0321-5152	RETIREMENT	34,947	34,876	32,115	33,830	31,523	22,869
01-0321-5153	RETIREE GROUP HEALTH	1,335	1,332	1,402	1,761	1,467	1,816
01-0321-5154	GROUP HEALTH & DENTAL	85,549	92,958	85,960	100,289	94,313	83,161
01-0321-5155	LIFE INSURANCE	2,608	2,608	2,335	2,520	2,158	1,962
01-0321-5156	WORKERS COMPENSATION INS	12,324	11,286	9,668	10,781	9,833	7,054
01-0321-5199 *	ALLOCATED PAYROLL COST	(155,400)	(155,400)	(164,780)	(164,780)	(160,980)	(128,700)
		<u>25,284</u>	<u>31,493</u>	<u>6,830</u>	<u>26,958</u>	<u>16,140</u>	<u>21,847</u>
EMPLOYEE BENEFITS							
CONTRACTUAL SERVICES							
01-0321-5216 *	ENGINEERING SERVICES	250,000	250,000	315,000	315,000	654,078	411,370
01-0321-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	8,000	10,000	852	1,700
01-0321-5223	FILING FEES	100	100	250	250	120	90
01-0321-5242	EQUIPMENT MAINTENANCE	2,200	2,200	3,000	3,000	1,601	2,208
01-0321-5257 *	SOFTWARE MAINTENANCE	12,000					
		<u>274,300</u>	<u>262,300</u>	<u>326,250</u>	<u>328,250</u>	<u>656,651</u>	<u>415,368</u>
CONTRACTUAL SERVICES							
SUPPLIES							
01-0321-5312	OFFICE SUPPLIES	1,500	1,500	1,500	2,000	1,460	1,311
01-0321-5313	PRINTING	400	400	300	300	88	32
01-0321-5329	OPERATING SUPPLIES	2,000	2,000	2,000	2,000	2,036	1,801
01-0321-5331	FUEL/LUBRICANTS	2,000	2,000	1,200	1,750	1,893	1,007
01-0321-5332	VEHICLE SUPPORT	2,000	2,000	1,200	720	2,831	763
		<u>7,900</u>	<u>7,900</u>	<u>6,200</u>	<u>6,770</u>	<u>8,308</u>	<u>4,914</u>
SUPPLIES							
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	778
01-0321-5425 *	CONFERENCES & SCHOOLS	4,400	4,400	1,500	2,500	4,820	3,892
01-0321-5428	ALLOCATED INSURANCE COST	1,000	1,000	1,000	1,000	1,000	1,000
01-0321-5432	MILEAGE	500	500	500	500	419	508
01-0321-5433	EQUIPMENT RENTAL	2,500	2,500	2,500	2,500	2,465	2,244

City of Franklin, WI
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Dept 0321 - ENGINEERING							
SERVICES & CHARGES							
	SERVICES & CHARGES	10,350	10,350	6,500	7,500	10,211	8,422
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	909,067
* NOTES TO BUDGET DEPARTMENT 0321 ENGINEERING							
5199	ALLOCATED PAYROLL COST						
	FOOTNOTE AMOUNTS.	(113,280)					
	General Support to Sewer & Water funds						
	FOOTNOTE AMOUNTS	(42,120)					
	General Support for Infrastructure planning and construction in TIDs						
	ACCOUNT '5199' TOTAL	(155,400)					
180 3216	ENGINEERING SERVICES						
	FOOTNOTE AMOUNTS.	250,000	250,000	315,000			
	Inspections and Reviews for Private Developments (typically Reimbursed)						
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS.	12,000					
	Three CAD Licenses for design work by staff						
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS	1,000	1,000				
	APWA National St. Louis (DPW Budget for conference registration)						
	FOOTNOTE AMOUNTS.	1,000	1,000				
	APWA State Spring and Fall						
	FOOTNOTE AMOUNTS	500	500				
	Survey Conference (Ronnie)						
	FOOTNOTE AMOUNTS	500	500				
	Stormwater Conference (Sara)						
	FOOTNOTE AMOUNTS	300	300				
	ITE Conference (Glen)						
	FOOTNOTE AMOUNTS	500	500				
	misc conference (technicians)						
	FOOTNOTE AMOUNTS	100	100				
	AWWA Conference (Water Utility will cover registration and hotel)						

City of Franklin, WI
 Engineering - Dept 321

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0321 - ENGINEERING							
	FOOTNOTE AMOUNTS	500	500				
	CAD Classes for Techs						
	ACCOUNT '5425' TOTAL	4,400	4,400				
	DEPT '0321' TOTAL	111,000	254,400	315,000			
APPROPRIATIONS - FUND 01		892,269	885,318	870,654	933,081	1,216,211	909,067

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.

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.
- 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.
- 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.

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. %	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.

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.

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

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 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	946,977
01-0331-5114	SEVERANCE PAYMENTS				50,000		
01-0331-5115	SALARIES-TEMP	27,213	27,213	47,623	27,213	12,198	11,185
01-0331-5117	SALARIES-OT	59,900	48,800	47,850	48,800	53,270	57,515
01-0331-5118	COMPTIME TAKEN				12,000	15,780	12,568
01-0331-5133	LONGEVITY	2,700	2,700	2,510	2,485	2,435	2,735
01-0331-5134	HOLIDAY PAY	73,668	73,517	70,611	63,186	65,452	65,530
01-0331-5135	VACATION PAY	78,683	78,522	76,684	68,322	83,696	74,052
	PERSONAL SERVICES	1,445,987	1,559,728	1,329,325	1,409,216	1,196,091	1,170,562
EMPLOYEE BENEFITS							
01-0331-5151	FICA	106,793	115,494	101,770	103,980	87,072	86,089
01-0331-5152	RETIREMENT	184,003	191,876	166,609	139,182	141,177	59,601
01-0331-5153	RETIREE GROUP HEALTH	14,083	15,691	12,365	24,740	19,246	22,554
01-0331-5154	GROUP HEALTH & DENTAL	221,943	286,872	225,428	260,322	208,891	227,975
01-0331-5155	LIFE INSURANCE	6,011	6,579	5,370	5,965	4,928	5,091
01-0331-5156	WORKERS COMPENSATION INS	55,487	55,321	48,374	49,581	42,177	39,294
01-0331-5199 *	ALLOCATED PAYROLL COST	(18,840)	(18,840)	(18,240)	(18,240)	(51,000)	(37,320)
	EMPLOYEE BENEFITS	569,480	652,993	541,676	565,530	452,491	403,284
CONTRACTUAL SERVICES							
01-0331-5236 *	PAVEMENT MARKING	89,000	89,000	41,000	41,000	21,827	19,431
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	3,358
01-0331-5299 *	SUNDRY CONTRACTORS	28,200	32,700	26,500	26,500	26,104	14,676
	CONTRACTUAL SERVICES	125,700	130,200	73,700	73,000	50,696	37,465
SUPPLIES							
01-0331-5312 *	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	1,585	2,008
01-0331-5313 *	PRINTING	600	600	200	200	444	123
01-0331-5326 *	UNIFORMS	9,100	9,100	8,000	5,500	4,500	4,732
01-0331-5328 *	EDUCATION SUPPLIES	1,750	1,750	1,450	1,450	1,235	270
01-0331-5331 *	FUEL/LUBRICANTS	95,000	134,446	110,000	125,000	111,086	103,318
01-0331-5332 *	VEHICLE SUPPORT	170,000	175,000	165,000	145,000	170,505	137,756
01-0331-5342 *	CONSUMABLE TOOLS	18,000	18,000	15,000	12,000	16,239	12,941
01-0331-5343 *	SIGN SUPPLIES	20,500	23,500	20,000	17,500	12,129	17,827
01-0331-5345 *	OFF-ROAD MAINT SUPPLIES	3,250	3,250	2,500	2,500	1,976	2,357
01-0331-5346 *	TRAFFIC SAFETY	5,000	7,000	5,000	4,000	3,560	4,039
01-0331-5347 *	SAFETY COMPLIANCE	16,000	19,000	18,000	14,000	11,389	15,149
01-0331-5355 *	CULVERT SUPPLIES	15,000	15,000	13,900	13,900	13,886	4,817
01-0331-5362 *	SAND DE-ICER	1,000	1,000	500	500		
01-0331-5364 *	SALT DE-ICER	198,150	204,150	228,000	151,000	303,371	8,281
01-0331-5381 *	STREET MAINT MATERIALS	120,000	125,000	117,500	117,500	106,137	111,796
01-0331-5382 *	EQUIPMENT ATTACHMENT REPLACEME		10,000		10,000		

City of Franklin, WI
 Highway - Dept 331

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY							
SUPPLIES							
	SUPPLIES	675,350	748,796	707,050	622,050	758,042	425,414
SERVICES & CHARGES							
01-0331-5412 *	ELECTRICITY-TORNADO SIRENS	3,000	5,100	3,000	5,000	2,124	2,344
01-0331-5415 *	TELEPHONE	10,500	12,000	9,000	10,500	7,263	4,326
01-0331-5419 *	TRAFFIC SIGNAL ELECTRICITY	5,000	5,000	3,500	3,500	6,206	2,456
01-0331-5420 *	TRAFFIC SIGNAL MAINTENANCE	500	500	400	400	398	
01-0331-5421 *	OFFICIAL NOTICES/ADVERTISING	650	650	500	500	40	398
01-0331-5424 *	MEMBERSHIPS/DUES	250	250	200	200	415	15
01-0331-5425 *	CONFERENCES & SCHOOLS	2,000	5,200		4,000	1,303	2,332
01-0331-5428	ALLOCATED INSURANCE COST	52,700	52,700	56,800	56,800	52,700	52,700
01-0331-5433 *	EQUIPMENT RENTAL	40,000	42,000	40,000	40,000	18,829	22,814
01-0331-5436 *	STORMWATER DISCHARGE PERMIT	12,000	12,000	11,750	11,750	11,750	11,500
01-0331-5437 *	LANDFILL DISPOSAL TAXES	15,000	20,000	7,500	7,500	1,653	1,187
		<u>141,600</u>	<u>155,400</u>	<u>132,650</u>	<u>140,150</u>	<u>102,681</u>	<u>100,072</u>
SERVICES & CHARGES							
FACILITY CHARGES							
01-0331-5551 *	WATER	2,600	3,100	2,600	2,600	2,664	2,366
01-0331-5552 *	ELECTRICITY	17,300	19,300	15,500	15,500	14,599	13,716
01-0331-5553 *	SEWER	3,700	4,200	3,500	3,500	3,410	3,500
01-0331-5554 *	NATURAL GAS	15,500	15,500	14,000	14,000	12,297	12,746
01-0331-5559 *	BUILDING MAINTENANCE-OTHER	35,000	35,000	30,000	20,000	21,022	18,407
		<u>74,100</u>	<u>77,100</u>	<u>65,600</u>	<u>55,600</u>	<u>53,992</u>	<u>50,735</u>
	FACILITY CHARGES						
Totals for dept 0331 - HIGHWAY		3,032,217	3,324,217	2,850,001	2,865,546	2,613,993	2,187,532

* NOTES TO BUDGET DEPARTMENT 0331 HIGHWAY

5199 ALLOCATED PAYROLL COST

FOOTNOTE AMOUNTS. (18,840)

Maintenance staff working on City Vehicles - Police, Fire, Admin, Health

5236 PAVEMENT MARKING

FOOTNOTE AMOUNTS 89,000 89,000 55,000

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
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Dept 0331 - HIGHWAY

The Pavement Marking Budget Account provides the necessary funds to contract for pavement marking and purchase of pavement marking supplies for Highway Department personnel to apply Milwaukee County and State Dept of Transportation remark their pavement on a yearly basis. At the minimum, it is recommended that the City maintain their pavement marking at least once every two years, and, preferably, high traffic areas yearly.

The city now has approximately 56 miles of street that require pavement marking; therefore, it is recommended that 28 miles of streets be marked each year. It is also recommended that both the yellow centerline and the white edge markings be utilized as the white edge markings provide a safety factor for poor weather conditions such as fog. The first priority for edge marking is streets without shoulders. Stop bars and crosswalks are another valuable tool for increasing vehicular and pedestrian safety. Highway Department personnel install all crosswalks, stop bars, and spot stripping as required throughout the year. The remainder is completed with the pavement marking contract. The cost estimate for pavement marking is based on the lineal footage of paint applied per mile. Yellow centerline varies between double yellow and single dash markings. Edge of pavement white lines remain constant. The estimated cost for centerline and edge of pavement marking is \$89,000 for 28 miles marked including higher traffic traveled roads. In an effort to complete unexpected pavement marking in a timely manner and stripe all city stop bars and crosswalks, the Highway Department is required to purchase pavement marking supplies yearly. The remaining funds will be used for public works personnel to purchase paint supplies and layout materials.

Highway personnel have also worked annually to simplify the scheduled roads. This has helped reduce the time required for pavement marking, therefore allowing the contractor to hold down the cost per foot price. Milwaukee County has transferred 7 miles of roadway to the City, and all of these roads will require pavement marking in the future years also.

Due to a 50% increase in costs for 2021, we are recommending a large increase in this account. It should also be noted that without these funds, decisions will have to be made regarding which roads will no longer be able to be striped/painted.

Any reduction in this account may allow for the City to find itself in a poor position if legal action results regarding an accident on a street that has pavement marking that has not been maintained. A reduction in this account will only create a greater backlog of streets requiring striping. Staff recommends an increase to the pavement marking account for 2021.

191

5245

RADIO MAINTENANCE

FOOTNOTE AMOUNTS. 3,500 3,500 2,000

Provides funds for the repair of all Highway Department radios, including sixty (60) mobile units and nine (9) hand-held radios.

Staff is recommending an increase to \$3500, due to the decline in quality of the radios available. At this time, it is more cost efficient to replace the radio units versus repairing when radio units are no longer functioning properly.

5297

REFUSE COLLECTION

FOOTNOTE AMOUNTS 5,000 5,000 3,000

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY	<p>Tire disposal has the greatest impact on this account. Tires are picked from roadsides The Highway Department pays a per ton fee for tire disposal Disposal of used paint thinners generated from painting of Department equipment is also charged to this account.</p> <p>The Highway Department stores salt, sand and fuel, which are classified as controlled materials The State of Wisconsin requires a permit for the storage of controlled materials, and the annual fee is \$485 00</p> <p>Staff recommends an increase in this account for 2021, due to Veolia closing the Hazardous Waste Center in Franklin DPW had been using this center at a no cost basis, and now will have to find a new means of disposing hazardous waste at a yet-to-be-determined cost.</p>						
5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS:	2,400	2,400	2,000			
	Diggers Hot Line Service						
	<p>The City, as required by State Code, is a member of diggers hotline service The Milwaukee area has only one Diggers Hotline service and they charge \$1 50 per notification The Highway and Sewer and Water Department will divide cost for locate notifications. Sanitary sewer, water main, storm sewer and street light wiring as well as city fiber optic cable must be located It is unknown if fee costs will rise in 2021, therefore we are asking for an additional \$200 Total Request \$2,400 00</p>						
	FOOTNOTE AMOUNTS.	5,900	5,900	5,000			
	Electncal Contractor Services						
	<p>The number of electrical appliances and streetlights makes it necessary to do on-going electrical repairs City staff completes maintenance electrical repairs For major repairs a licensed electrician is hired to assist with the work Presently there are approximately 1000+ light fixtures, 600+ light poles and numerous electrical appliances that are being maintained by the Highway Department. Electrical Contractor services vary, depending on failures With the addition of the street light utilities for The Rock Complex and the 51/Drexel Roundabout, we are requesting an additional \$400 Total Request \$5,900</p>						
	FOOTNOTE AMOUNTS	7,500	10,000	6,800			
	Unscheduled/Unexpected Repairs						
	<p>Funds are necessary to cover unexpected service repairs to various equipment, such as the Gasboy Fuel Management System, fuel pumps, pressure washers, Summa Street Sign Cutter, make-up air exhaust system, etc</p> <p>Due to the aging of all of our equipment & general increases of repair costs, we are asking for increase this account to \$10,000 00 for 2021</p>						
	FOOTNOTE AMOUNTS.	2,650	2,650	2,600			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY	Service Agreement, Exhaust System, Sensors & Control Panel						

An extended warranty and calibration contract is recommended for the CO/NO2 gas detection system at the Highway Garage. Eight sensors are located in the vehicle storage and mechanics area. They are the on-off switch for the ventilation system. The contract will include annual testing.

FOOTNOTE AMOUNTS	6,000	8,000	5,500
Local State & Federal Regulation Inspections			

- Regulations require that certain equipment and tools be inspected annually
- A Fire Extinguishers - inspect and recharge or replace as required
 - B 5 Ton overhead crane in mechanics bay - inspect and adjust
 - C 2 ton mono rail in mezzanine area of Public Works Garage - inspect and adjust
 - D Aerial lift inspection of the 35' bucket truck - inspect and adjust
 - E Aerial lift inspection of the 50' bucket truck - inspect and adjust
 - F Overhead doors in the Public Works garage - inspect and adjust
 - G 55 ton mechanics bay truck hoist - inspect and adjust
 - H 33' scissors lift inspection
 - I Aerial lift inspection of the 35' bucket truck inspect & adjust

With the increasing costs of these inspections, we are asking for a \$500.00 increase on the 2021 budget. Total Cost \$8,000.00

FOOTNOTE AMOUNTS.	750	750	750
Service Agreement - Fleetwise Fuel Manager			

The software program for managing all fuel purchases at Public Works has a service agreement for updates and repairs as needed.

FOOTNOTE AMOUNTS.	1,500	1,500	1,350
Service Agreement - Computerized Sign Making System			

The Public Works Department regularly produces street and informational signs using Traff Tech Inc software and a Summa Sign Cutter. Mainly street signs are produced, but signs are also completed for all city departments as time allows, including the City of Franklin logo that is put on city vehicles. We currently have a service agreement with TraffTech, which includes all present and future software upgrades, onsite service calls, replacement of 3 pinch rollers, the cutting strip, two blades and general cleaning and service of the entire machine.

FOOTNOTE AMOUNTS	1,500	1,500	1,000

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY	Temporary Help						
	During extreme snowfall and or strong winds alternate riders may be required They rde with full time employees to assist as required during blizzard conditions						
	100 hours @ \$15/hr						
	Please note this account may also be used for any other required contractor necessary for Public Works Dept operations						

	ACCOUNT '5299' TOTAL	28,200	32,700	25,000			
5312	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS	2,000	2,000	2,000			
	The Office Supplies budget account provides the funding for the necessary office supplies to operate the Highway Department activities including such items as copy machine paper, ink cartridges & toner, pens, pencils, fax machine paper, time cards, lumber crayons, permanent markers, file folders, staples, clip boards, note pads and other office supplies						
194	-----						
5313	PRINTING						
	FOOTNOTE AMOUNTS	600	600	200			
	This account provides funds for printing of park pavilion & baseball field permits, letter-head paperwork & envelopes, employee time recording sheets and other large quantity printings						
	Due to the addition of Pleasant View Park, requiring permitting, and the increase in printing fees through HOC, we are requesting an additional \$400 00 Total Cost \$600 00						
5326	UNIFORMS						
	FOOTNOTE AMOUNTS	9,100	9,100	5,500			
	Provides funds to reimburse employees for work clothing, prescription safety glasses, and steel toe shoes, as required for employment. Steel toe shoes significantly reduce the risk of foot injuries, which helps to keep the employees safe and reduces the cost of workers comp claims All Highway Department employees who are involved in road and vehicle maintenance are required to wear steel toe shoes at all times during hours worked						
	21 employees @ \$350 00 = \$7,350 00						
	With anticipated retirements and employee turnover, we are requesting an additional 5 employees @ \$350 00 = \$1,750 00						
	Total cost of \$9,100 00						
5328	-----						
5328	EDUCATION SUPPLIES						

City of Franklin, WI
 Highway - Dept 331

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY							

FOOTNOTE AMOUNTS: 1,750 1,750 300
 Provides the funding for the City's on-going training. A well informed crew will be a more productive crew. Video's and brochures on tree care, tree pruning, asphalt, concrete products and driving techniques are very informative to the crew. A need also exists for certain employees to have advanced training in masonry, equipment operations, mechanical repairs and forestry related information. Training is extremely important due to the increase in inexperienced employees.

Due to COVID-19, many of our anticipated & scheduled trainings were cancelled/postponed to 2021. This will increase our trainings for 2021. Total Cost \$1,750.00

5331

FUEL/LUBRICANTS

FOOTNOTE AMOUNTS 89,000 117,855 103,700
 Diesel Fuel / Unleaded Gas

The cost of fuel for 2021 can only be based on speculation
 Assuming fuel usage of:

5,900 gal unleaded gasoline @ \$2.45 = 14,455.00
 44,000 gal diesel fuel @ \$2.35 = 103,400.00

total \$117,855

This is based on our yearly averages, and is purely speculation in regards to cost of fuel

FOOTNOTE AMOUNTS 6,000 16,591 16,000

195

City of Franklin, WI
 Highway - Dept 331

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY	Lubricants						
	In addition to motor oil, all city owned vehicles use transmission fluids and hydraulic fluids. Please note that all high usage lubricants are being purchased bulk for a major reduction in cost. The estimated usage for 2021 is as follows:						
	55 gal 80W90 Gear oil @ 11.81/gal = 650						
	200 gal 5W20 motor oil @ \$7.07/gal = 1,414						
	75 gal 5W30 motor oil @ \$15.96/gal = 1,197						
	50 gal 10W30 motor oil @ \$15.96/gal = 798						
	500 gal 15W40 Motor oil @ \$8.04/gal = 4,015						
	300 gal Transmission fluid @ \$12.80/gal = 3,840						
	200 gal Hydraulic Fluid @ \$8.99/gal = 1,798						
	250 gal anti-freeze @ \$9.78/gal = 2,445						
	Grease and other fluids @ \$3.10/gal = 434						
	total		\$16,591				
196	This is based on our yearly averages, and is purely speculation in regards to cost of lubricants						
	<hr/>						
	ACCOUNT '5331' TOTAL	95,000	134,446	119,700			
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS.	175,000	175,000	155,000			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
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Dept 0331 - HIGHWAY

The Highway Department has over 90 vehicles and equipment that are required to be serviced on a regular basis. Most repairs are being completed in-house, except when specialized training, tools, or diagnostic equipment too costly to purchase are required to complete the repair.

With Wisconsin winters, the snowplow fleet requires maintenance throughout the winter season. Many common wear parts and replacement parts are required and must be purchased. Sodium chloride is corrosive; it will rapidly damage brake systems, electrical wiring, truck frames, salt spreaders, and truck bodies. We have had numerous repairs needed on vehicles caused by the use of sodium chloride and this will always be ongoing, especially during extreme winters.

Department personnel have strived to extend the useful life of Highway Department Equipment and have been very successful, however this is becoming more difficult due to the age of the equipment and availability of replacement parts. Presently all patrol trucks and snowplows are being inspected and repaired prior to the 2020/2021 snowfall season and many parts are being replaced, such as snowplow cutting edges, high-wear parts on the patrol wings, hydraulic hoses, hydraulic fittings, and bearings on salt spreaders.

In general Highway Department equipment is being operated and used more and more. Again in 2020 the Highway Department has experienced a significant increase in the cost for repair parts. One of the first steps in having a successful road construction and/or snow plowing operation is having properly maintained equipment. With vehicle and equipment replacement not following the revolving schedule, more repairs WILL be necessary as trucks and equipment remain as front line responders longer. Due to the increase in staff turnover, and the hiring of new employees with little to no experience in equipment operating and maintenance, we are seeing additional need for repairs. With the anticipated turnover for 2021, we are anticipating additional inexperienced employees to be added to staffing, which will increase this cost significantly. Staff recommends to increase this account for 2021.

	FOOTNOTE AMOUNTS	(5,000)					
Mayor's Recommend							
	ACCOUNT '5332' TOTAL	170,000	175,000	155,000			

197

5342

CONSUMABLE TOOLS

	FOOTNOTE AMOUNTS	18,000	18,000	12,000			
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Provides funds to purchase specialty tools, hand tools, hand held power tools, power tool repair, mechanics uniforms, shop towels, disposable rags and other items that are not project specific. There is a constant need for consumable supplies and tools for all areas of work, vehicle repair, street maintenance, street lighting and park maintenance.

An increase is being recommended in 2021, due to the amount of projects we are being directed to perform throughout the city and the ever changing tools needed to accomplish these tasks, along with general increases in uniform and shop towel costs.

5343

SIGN SUPPLIES

	FOOTNOTE AMOUNTS	23,500	23,500	17,000			
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GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
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Dept 0331 - HIGHWAY

This account provides for funding to purchase all sign materials to include but not limited to regulatory street signs, street identification signs, park signs, parking lot signs, steel sign posts, identification sign mounting brackets, hydrant markers and signs requested by other City Departments. All materials necessary to install identification and regulatory signs in new developments are purchased with funds from this account. Developers are charged for sign installations, with payment going into revenue.

The Highway Department has a computerized sign making system which allows for the design and production of specialty signs. Specialty signs are frequently requested by many of the departments throughout the year. Every sign produced saves the requesting department money on labor and material cost. Vehicle identification logos are also produced and installed on city vehicles by highway department personnel.

Additional signage is requested constantly by City residents. After review, stop signs, speed limit, advance warning, no parking and no dumping signs, etc, are being regularly installed as directed by the Common Council and Board of Public Works. Funds are required to keep sufficient supplies available. There are new federal regulations that will require traffic signs to meet a certain reflectivity limit. This will require more signs to be replaced.

Staff recommends an increase for 2021 due to the increased amount of requested signs by citizens and other departments, as well as the backlogged replacement of faded and generally worn signs throughout the city.

Total Cost, \$23,500.00

FOOTNOTE AMOUNTS		(3,000)					
198	Mayor's Recommend						
	ACCOUNT '5343' TOTAL	20,500	23,500	17,000			

5345

OFF-ROAD MAINT SUPPLIES

FOOTNOTE AMOUNTS.	3,250	3,250	2,200
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The Off-Road Maintenance Supplies budget account provides the necessary funds to purchase items associated with the operation of the City's highway system, but not related to the maintenance of the pavement. Damage to mailboxes, lawns and private property during snowplowing, along with a number of other associated off road highway supplies, are billed to this account. Other supplies vary from the purchase of guardrail being replaced due to accidents to landscaping in areas damaged from vehicles going off the road.

We will be requesting an increase in 2021 due to the increased requests of mailbox replacements during snow season (increased due in part to inexperienced new employees), and also due to homeowners lack of mailbox maintenance.

5346

TRAFFIC SAFETY

FOOTNOTE AMOUNTS.	7,000	7,000	3,000
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Funds are requested to purchase additional and replacement construction barrels, portable barricades, flashers, traffic cones, permanent end-of-roadway barricades and collapsible work zone signs. Each year many are damaged, stolen, or just in need of replacement. Due to the increase in vehicle traffic and speeds, inattentive driving (cell phones), increasing safety threat to DPW personnel, and increase in road construction, staff is recommending an increase to this account in 2021 so that we are able to provide a larger safety zone for both drivers and workers.

FOOTNOTE AMOUNTS		(2,000)					
	Mayor's Recommend						

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY	ACCOUNT '5346' TOTAL	5,000	7,000	3,000			
5347	SAFETY COMPLIANCE						
	FOOTNOTE AMOUNTS	10,000	10,000	6,000			
	Safety Equipment						
	<p>This account provides the funds necessary to purchase personal protective equipment and safety supplies for department personnel. Chaps for tree cutting, hard hats, safety glasses, ear plugs, specialty gloves, body harness with tripod, safety vests and dust respirators are a few of the items we must have available at all times. Lifting slings, chains and cables are purchased for use with our overhead cranes and for use when hoisting and lifting with heavy equipment. Staff is recommending an increase in 2021 due to the large turnover in personnel and having to re-outfit new staff.</p>						
	FOOTNOTE AMOUNTS:	9,000	9,000	6,000			
	Compliance Training and Safety Manuals -						
	<p>The City is required to properly train employees, if relevant to the type of work they do, in such areas as:</p> <ul style="list-style-type: none"> Excavation Competent Person Personal Protective Equipment Hazard Communication Fall Protection & Prevention *Hearing Conservation Hearing Test Control of Hazardous Energy (Lock Out/Tag Out) *Blood Borne Pathogens *Emergency Action Plan/Respirator Protection *Confined Space Awareness 						
	<p>*These trainings are required by law, and must be conducted yearly. The remaining are not required by law, but conducted bi-annually.</p>						
	<p>**A professional safety consultant is hired to assist and advise in properly training our employees. In the past year, employee resignations, terminations, and retirement have increased substantially. New hired employees will need training, more funds are required.</p>						
	FOOTNOTE AMOUNTS	(3,000)					
	Mayor's Recommend						
	ACCOUNT '5347' TOTAL	16,000	19,000	12,000			
5355	CULVERT SUPPLIES						
	FOOTNOTE AMOUNTS	15,000	15,000	12,000			

City of Franklin, WI
 Highway - Dept 331

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY	The Culvert Supplies budget account is a twofold budget with a portion of the funds used for the purchase of culvert pipes sold for driveways, with the City being reimbursed, and also for culvert pipe used by the City for street crossings and ditching projects, which the City pays for. Staff recommends an increase in 2021, due to the increasing cost of metal & materials.						
5362	SAND DE-ICER						
	FOOTNOTE AMOUNTS	1,000	1,000				
	In recent years we have reduced the usage of sand, but in certain winter conditions sand is excellent for controlling slippery conditions on roadways. It can also be used during winters when there is a salt shortage, like the 2013 / 2014 winter, as this will extend the coverage. Staff recommends no increase for 2021.						
5364	SALT DE-ICER						
	FOOTNOTE AMOUNTS	204,150	204,150	9,100			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY							

Road Salt.

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

As we all know it is very difficult to predict the type of winter we may have. Along with that, one must consider all of the additional streets that have been installed and taken over as well as new subdivisions going in that will increase service areas.

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

2013 – 2091 ton 2014 – 3700 ton 2015 - 1150 ton 2016 - 2050 ton
 2017 - 2050 ton 2018 - 2400 ton 2019 - 2100 ton 2020 - 2750 ton

The major concern for the 2021 budget is twofold. What type of winter will we have in 2020-2021 and how many tons of salt will it take to maintain the 5+ additional subdivisions, as well as the Rock Complex, which will all affect salt usage, therefore staff is strongly recommending to budget funds sufficient to purchase 2,400 tons of road salt for the 2020/2021 season.

As in the past, these funds will remain in this account if we have a mild winter.

$$2,400 \text{ ton} \times \$77 = \$184,800$$

De-icing Chemicals.

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

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

In recent years the cost for road salt has increased drastically. In the 2019 state bid for road salt there was a 42% increase in the cost per ton. This alone can justify the use of de-icing chemicals, along with the fact that geo melt makes road salt less corrosive to metal.

$$9,000 \text{ gal geo melt @ } \$2.15 \text{ per gallon} \\
= \$19,350 \text{ total cost for de-icing chemicals}$$

	FOOTNOTE AMOUNTS	125,900
Salt purchase	FOOTNOTE AMOUNTS	150,000
2018 Salt Purchase brought in Jan/Feb 2019	FOOTNOTE AMOUNTS	(6,000)
Reduce expected per ton cost of salt to 74.50 from \$77 times 2,400 tons		
ACCOUNT '5364' TOTAL		198,150
		204,150
		285,000

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY							
5381	STREET MAINT MATERIALS						
	FOOTNOTE AMOUNTS	125,000	125,000	75,000			
	The Street Maintenance budget account provides the necessary funds for the general maintenance and preventive maintenance of the City's 179 miles of roadway, storm sewer system, municipal parking lots, street curbs and 50 miles of sidewalks. Some of the materials required are hot mix asphalt, limestone, ready mix concrete, crack sealing material, catch basin inlets, adjusting rings, concrete block and mortar mix.						
	Every year additional streets are turned over to the Highway Department to maintain. If not properly maintained City streets will deteriorate at an excelled rate, costing tax payers additional millions of dollars in future years. It is recommended that this budget be increased in 2021. The freeze and thaw weather conditions of each winter will damage our streets and sidewalks. Staff is doing everything possible to keep up with maintenance needs. These funds are necessary.						
	FOOTNOTE AMOUNTS	(5,000)					
	Mayor's Recommend						
	ACCOUNT '5381' TOTAL	120,000	125,000	75,000			
202 5382	EQUIPMENT ATTACHMENT REPLACEMENTS						
	FOOTNOTE AMOUNTS	10,000	10,000				
	This account is to allow replacement of attachments for our equipment. These attachments will generally be buckets and other items added to our skid steers, tractors, loaders, excavators, and other equipment. Many of these items are becoming worn out to the point of being unsafe and need to be replaced. We are recommending no increase for 2021 \$10,000						
	FOOTNOTE AMOUNTS	(10,000)					
	Mayor's Recommend - capital outlay item						
	ACCOUNT '5382' TOTAL		10,000				
5412	ELECTRICITY-TORNADO SIRENS						
	FOOTNOTE AMOUNTS	5,100	5,100	3,000			
	Tornado sirens were installed in four locations within the City in 2010 / 2011. This account provides for monthly fees for electrical service and usage at each siren location, as well as any repairs required throughout the year. Please note that this account may fluctuate due to the fact that the service and repairs are very unpredictable.						
	FOOTNOTE AMOUNTS	(2,100)					
	Mayor's Recommend						
	ACCOUNT '5412' TOTAL	3,000	5,100	3,000			
5415	TELEPHONE						
	FOOTNOTE AMOUNTS	12,000	12,000	4,500			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY	TELEPHONE AND WIDEBAND INTERNET SERVICE - Funds from this account are used to connect the Public Works Department to City Hall. Presently the Public Works Department has a high speed internet service agreement through Spectrum Business Cable. The cost for the internet service increases yearly. 18 DPW vehicles currently have GPS, with 4 more being added to our pooled data plans. DPW's old tablets have been replaced in 2019 with Ipads, which have a monthly service plan. Staff recommends an increase for 2021 budget due to the addition of Common Council approved GPS units & services, an increase in internet costs, and the addition of I-Pads.						
	FOOTNOTE AMOUNTS	(1,500)					
	Mayor's Recommend						
	ACCOUNT '5415' TOTAL	10,500	12,000	4,500			
5419	TRAFFIC SIGNAL ELECTRICITY						
	FOOTNOTE AMOUNTS	5,000	5,000	2,500			
	The City of Franklin has an agreement with Milwaukee County to share cost for the traffic signals located within the City where City streets intersect with County highways. The old agreement required the City to pay all electrical costs for traffic signals located on S 51st St at Rawson, Puetz Rd at S 76th St., Imperial Dr at S 76th St and Drexel Ave at S 76th St. With the addition of The Rock Complex traffic lights at Ballpark Dr & Rawson, and Ballpark Dr & 76th there will be an increase in electrical costs. We are again requesting a total of \$5,000.						
203							
5420	TRAFFIC SIGNAL MAINTENANCE						
	FOOTNOTE AMOUNTS.	500	500	400			
	The City of Franklin has an agreement to share the cost for traffic signals placed within the City where City streets cross County highways. Intersections that have the more recent installations are part of a new agreement that requires the City to pay part of the electrical cost and part of the maintenance costs. The intersections are located on 68th St at Rawson, Speedway Dr at Forest Home Ave and 31st St at Rawson. The monthly cost will vary due to maintenance required.						
	Please Note: Milwaukee County only invoices for repairs required, therefore expenditures are uncertain.						
5421	OFFICIAL NOTICES/ADVERTISING						
	FOOTNOTE AMOUNTS.	650	650	500			
	Advertisements are placed in local papers and construction magazines to notify the public that the City is accepting bids on materials and projects to be completed. The number of projects to be completed in a particular year is the deciding factor of funds expended, and in most situations is an unknown until the budget year. Staff is recommending not to increase this account for 2021.						
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS.	250	250				

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY	Public Works Personnel join organizations such as the American Public Works Association, Wisconsin Arborists Association and the International Arborist Association. In doing so, they receive valuable information on maintaining the City's infrastructure, tree care and tree related issues. This account funds memberships that assist employees with valuable information pertaining to their job. Staff recommends a slight increase for 2021 to keep up with the costs of increasing membership fees.						

5425

CONFERENCES & SCHOOLS

FOOTNOTE AMOUNTS	5,200	5,200	2,000
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The Conferences and Seminars budget account will provide funds for department personnel to attend job-related seminars such as forestry, snow removal, equipment maintenance, highway safety, street sign installation and roadway maintenance. It is important that the staff of the Highway Department remain current on the various tasks relating to Public Works. Due to the high rate of employee turnover, amount of new employees requiring additional training, and constantly changing technology & practices, it is important to have this funded.

An additional \$1,200 is being requested for the APWA (American Public Works Association) Conference in 2021. This request is per Glen Morrow, Director of Engineering.

NOTE: We were unable to use our 2020 budgeted amount due to COVID cancellations of training & conferences.

204

FOOTNOTE AMOUNTS	(3,200)		
Mayor's Recommend			
ACCOUNT '5425' TOTAL	2,000	5,200	2,000

5433

EQUIPMENT RENTAL

FOOTNOTE AMOUNTS	42,000	42,000	38,000
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GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
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Dept 0331 - HIGHWAY

The Equipment Rental account provides the necessary funds to rent or lease equipment for snow plowing during extremely large snowfalls. Funds are required to rent specialty tools and equipment to complete special projects throughout the year, such as a 25 ton crane, dewatering pumps, core drill, soil compactor, self propelled trencher, boom mower attachment, 1 5 yd excavator, street sign reflectometer, concrete breaker attachment and specialty equipment required for storm clean-up

Emerald Ash Borer Equipment Rental

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

This alone plus the thousands of ash trees that will be required to be removed, additional equipment will be necessary in an effort to efficiently complete the work. Due to EAB wood chips are required to be 1" x 1", and it is difficult to stay consistent with this size chip. A horizontal grinder is necessary to keep the chips consistent in size. A rental horizontal grinder unit will be necessary for use at the Public Works yard at least five (5) times a year for regrinding our stock pile of wood chips and residential brush. Staff is estimating 5 grindings in 2020 at \$7,000.00 per visit.

$$\$7,000.00 \times 5 = \$35,000.00$$

We are recommending a slight increase for 2021, total 42,000

PLEASE NOTE. The actual expenditures are governed by the spread of EAB, and we have noted a spike in infested ash trees from the Emerald Ash Borer since 2015. This is more apparent with private trees that homeowners are removing. We accept brush from residents and we have noticed an extreme increase in residential brush being dropped off. Also factoring into this extreme increase is the fact that our staffing level does not allow us to man the brush drop off area in our recycle yard at all times, allowing non-residents and contractors to also gain access to our site, increasing the amount of brush accepted and the additional costs. Brush drop-off is a duplicate service that is already offered at the Waste Management Landfill site in our city. One way to reduce this cost would be to eliminate the brush drop off at the DPW facility, and refer residents to the Landfill.

	FOOTNOTE AMOUNTS	(2,000)		
Mayor's Recommend	ACCOUNT '5433' TOTAL	40,000	42,000	38,000

5436

STORMWATER DISCHARGE PERMIT

	FOOTNOTE AMOUNTS.	12,000	12,000	11,750
This permit is handled through the Engineering Dept. Staff is requesting a \$500.00 increase due to increasing costs				

5437

LANDFILL DISPOSAL TAXES

	FOOTNOTE AMOUNTS	20,000	20,000	2,000
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GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY							
	The most recent Landfill Siting Agreement states that the Highway Department can dump up to 3,000 tons of landfill material annually at the Metro Landfill free of charge, but the city must pay all state fees / taxes that are required by the State of WI for all tonnage landfilled. This fee is \$13.00 per ton. If some of the material being dumped at the landfill can be separated and used as ground cover the fee is not required. The Highway Department will do everything possible to separate material prior to dumping at the landfill, but the material being landfilled will require the \$13.00 per ton tax be paid. Therefore, staff recommends to budget for 1500 ton of landfill material at \$13.00 per ton. The other 1500 ton will be separated material – soil that can be used for ground cover. Staff is again requesting \$20,000 for 2021.						
	NOTE: DPW has been fortunate to be able to discard in the past some of our waste at no cost. This, however, is ending, and we will have to pay additional fees.						
	FOOTNOTE AMOUNTS	(5,000)					
	Mayor's Recommend						
	ACCOUNT '5437' TOTAL	15,000	20,000	2,000			
5551	WATER						
	FOOTNOTE AMOUNTS	3,100	3,100	2,600			
	The largest volume of water used at the highway department is for truck washing. All snow plowing equipment is washed after every snowfall, if time allows, and department vehicles and equipment are washed as needed throughout the year. Water is also required for pavement cutting, watering trees, street sweeping and salt brine production.						
	FOOTNOTE AMOUNTS	(500)					
	Mayor's Recommend						
	ACCOUNT '5551' TOTAL	2,600	3,100	2,600			
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS	19,300	19,300	15,000			
	This account supplies the funds for electricity at the Highway facility. Included are 5 buildings and a fuel island. Staff is requesting the same amount for 2021.						
	FOOTNOTE AMOUNTS	(2,000)					
	Mayor's Recommend						
	ACCOUNT '5552' TOTAL	17,300	19,300	15,000			
5553	SEWER						
	FOOTNOTE AMOUNTS	4,200	4,200	2,800			
	This budget account provides funds to pay for the pumpage of the holding tank serving the Highway Department garage. With the increased cost of pumping the holding tank, we are asking for a slight increase for the 2021 budget. \$4,200.						
	FOOTNOTE AMOUNTS	(500)					
	Mayor's Recommend						
	ACCOUNT '5553' TOTAL	3,700	4,200	2,800			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0331 - HIGHWAY 5554	NATURAL GAS						
	FOOTNOTE AMOUNTS	15,500	15,500	12,500			
	This account supplies funds for natural gas to heat the Highway facility, spray booth, make-up air unit, one pressure washer and the old Highway garage						
	Staff recommends a small increase in 2021, due to the unpredictably rising costs of natural gas						
<hr/>							
5559	BUILDING MAINTENANCE-OTHER						
	FOOTNOTE AMOUNTS	35,000	35,000	17,500			
	There are five buildings at the Highway facility and all buildings must be maintained to an appropriate level. Many of the building repairs are completed by Highway employees. This account supplies the necessary funds to purchase blower motors, door locks, cor ray vac filters, roofing supplies, general repair supplies, such as paint, caulk, weatherstripping, floor tile, concrete sealer, plumbing, electrical supplies, etc. Also in 2021 the main DPW garage will require a bearing replacement in the main heat/air exchange unit costing \$6,000 and the back up air compressor is in need of major repairs or a replacement as the current one we believe is from the 1970s and no longer reliable at a cost of \$5,000. Keep in mind are air compressors run many of the tools and various items in the mechanics bay. Due to the aging of all of our buildings, and many items needing constant maintenance & repairs, we are requesting an increase to the 2021 budget. \$35,000						
<hr/>							
	DEPT '0331' TOTAL	945,210	1,058,796	900,950			
APPROPRIATIONS - FUND 01		3,032,217	3,324,217	2,850,001	2,865,546	2,613,993	2,187,532

City of Franklin, WI
 Parks - Dept 551

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0551 - PARKS							
PERSONAL SERVICES							
01-0551-5111	SALARIES-FT	61,266	61,140	59,794	60,385	86,973	109,410
01-0551-5115	SALARIES-TEMP	23,894	23,894	22,533	23,894	20,009	15,833
01-0551-5117	SALARIES-OT	1,000	1,000	1,000	1,000	69	260
	PERSONAL SERVICES	<u>86,160</u>	<u>86,034</u>	<u>83,327</u>	<u>85,279</u>	<u>107,051</u>	<u>125,503</u>
EMPLOYEE BENEFITS							
01-0551-5151	FICA	6,591	6,582	6,374	6,524	7,717	9,185
01-0551-5152	RETIREMENT	8,118	8,101	4,036	4,740	10,528	6,023
01-0551-5153	RETIREE GROUP HEALTH	698	697	628	1,286	1,497	2,589
01-0551-5154	GROUP HEALTH & DENTAL	16,935	18,427	18,414	18,633	22,028	26,038
01-0551-5155	LIFE INSURANCE	287	287	278	283	366	479
01-0551-5156	WORKERS COMPENSATION INS	3,579	3,282	3,178	3,253	3,922	4,484
	EMPLOYEE BENEFITS	<u>36,208</u>	<u>37,376</u>	<u>32,908</u>	<u>34,719</u>	<u>46,058</u>	<u>48,798</u>
CONTRACTUAL SERVICES							
01-0551-5242	EQUIPMENT MAINTENANCE					28	
01-0551-5247 *	PARKS MAINTENANCE	55,000	55,000	50,000	50,000	31,311	32,104
	CONTRACTUAL SERVICES	<u>55,000</u>	<u>55,000</u>	<u>50,000</u>	<u>50,000</u>	<u>31,339</u>	<u>32,104</u>
SUPPLIES							
01-0551-5326 *	UNIFORMS	350	350	350	350	250	250
	SUPPLIES	<u>350</u>	<u>350</u>	<u>350</u>	<u>350</u>	<u>250</u>	<u>250</u>
SERVICES & CHARGES							
01-0551-5415 *	TELEPHONE	1,700	1,700	1,400	1,500	1,296	1,163
01-0551-5428	ALLOCATED INSURANCE COST					4,900	4,900
01-0551-5432 *	MILEAGE	3,200	3,200	1,000	1,500	1,565	1,398
	SERVICES & CHARGES	<u>4,900</u>	<u>4,900</u>	<u>2,400</u>	<u>3,000</u>	<u>7,761</u>	<u>7,461</u>
FACILITY CHARGES							
01-0551-5551 *	WATER	2,650	2,650	1,400	2,500	1,398	1,715
01-0551-5552 *	ELECTRICITY	6,200	6,200	4,000	6,000	4,042	3,930
01-0551-5553 *	SEWER	975	975	600	900	581	501
01-0551-5554 *	NATURAL GAS	3,900	3,900	2,500	3,700	1,468	1,372
	FACILITY CHARGES	<u>13,725</u>	<u>13,725</u>	<u>8,500</u>	<u>13,100</u>	<u>7,489</u>	<u>7,518</u>
Totals for dept 0551 - PARKS		<u>196,343</u>	<u>197,385</u>	<u>177,485</u>	<u>186,448</u>	<u>199,948</u>	<u>221,634</u>
* NOTES TO BUDGET DEPARTMENT 0551 PARKS							
5247	PARKS MAINTENANCE						
	FOOTNOTE AMOUNTS	55,000	55,000				

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0551 - PARKS	<p>This account is used for ALL general maintenance, repairs, replacements, etc, to all park equipment & structures in the City. Due to costs for damage, vandalism, and overwhelming use of the City parks system, we are having to do many more repairs and replacements. The cost of park equipment is steadily rising. With the opening of Pleasant View Park and equipment added, there will be more replacements added. All playground structures require a special mulch bedding. These areas are in constant need of upgrade, and we currently have four areas that need servicing at a cost of approx \$5000 each. Staff recommends \$55,000 to cover these total costs.</p> <hr/>						
5326	UNIFORMS						
	FOOTNOTE AMOUNTS	350	350				
	This account covers the uniform cost for one full time DPW employee						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS	1,700	1,700				
	This account is used for a security camera system monitored by the police department.						
5432	MILEAGE						
209	FOOTNOTE AMOUNTS	3,200	3,200				
	This account covers mileage for park pavilion personnel						
	DPW is looking to add one additional seasonal parks pavilion staff person in 2021						
5551	WATER						
	FOOTNOTE AMOUNTS	2,100	2,100				
	This account covers water usage at the following pavilions Lions Legend Vernon Barg Ken Windl **Pleasant View will also require water in 2021						
	We are requesting \$2100 to cover these costs						
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS	6,200	6,200				
	This account covers electricity in the City parks. This will include the addition of Pleasant View Pavilion, the addition of heated family restroom at Kayla's Pavilion, and potential increase in electrical use at Ernie Lake in 2021						
5553	SEWER						

City of Franklin, WI
 Parks - Dept 551

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0551 - PARKS	FOOTNOTE AMOUNTS	700	700				
	This account covers sewer costs for all city parks, including the four with pavilions. We will be adding Pleasant View Park in 2021.						
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS.	3,900	3,900				
	This account covers the natural gas costs for Ken Windl pavilion, and will include Pleasant View Pavilion in 2021. With the increased year round rental at Ken Windl, we have seen increased costs to heat the building. DPW staff checks pavilions before and after rentals, including thermostats, in attempts to keep costs down.						
	DEPT '0551' TOTAL	73,150	73,150				
APPROPRIATIONS - FUND 01		196,343	197,385	177,485	186,448	199,948	221,634

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.

2020 Budget
Street Lighting

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 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0351 - STREET LIGHTING							
CONTRACTUAL SERVICES							
01-0351-5246 *	MAINTENANCE SERVICE	40,000	40,000	35,000	30,000	34,707	17,597
CONTRACTUAL SERVICES		40,000	40,000	35,000	30,000	34,707	17,597
SERVICES & CHARGES							
01-0351-5428	ALLOCATED INSURANCE COST					3,500	3,500
SERVICES & CHARGES						3,500	3,500
FACILITY CHARGES							
01-0351-5537 *	STREET LIGHT RENTAL	225,000	225,000	217,000	225,000	195,946	196,031
01-0351-5539 *	BUSINESS PARK UTILITIES	26,000	26,000	26,000	26,000	9,031	9,785
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	59,751
FACILITY CHARGES		317,200	317,200	307,800	316,000	265,765	265,567
Totals for dept 0351 - STREET LIGHTING		357,200	357,200	342,800	346,000	303,972	286,664

* NOTES TO BUDGET DEPARTMENT 0351 STREET LIGHTING

21
 035246

MAINTENANCE SERVICE

FOOTNOTE AMOUNTS 40,000 40,000

This account covers all maintenance, replacement, & repairs to the entire City owned street lighting system. It also covers the purchase of all poles, light fixtures, wires, bases, etc. This account also funds the conversion of older city lights to LED lights as the older ones need replacing. All accident replacements of lighting equipment are also taken out of this account. Accident replacements have depleted the city's stock of lighting equipment, which also needs to be restocked. We are asking this account to be raised due to the increasing pole & light replacements.

NOTE: This account funds the replacement of all lighting equipment damaged during accidents. The city generally receives reimbursement from the insurance company, which goes into a revenue account.

5537

STREET LIGHT RENTAL

FOOTNOTE AMOUNTS 235,000 235,000

This account covers the rental of city street lights from WE Energies. WE Energies is revising leasing costs. Rates are expected to increase. With the addition of more subdivisions in 2020, costs will increase for street light rental. Staff recommends an increase of \$10,000 in 2020.

FOOTNOTE AMOUNTS: (10,000) (10,000)

Mayor's Recommended Budget

ACCOUNT '5537' TOTAL 225,000 225,000

5539

BUSINESS PARK UTILITIES

FOOTNOTE AMOUNTS 26,000 26,000

waiting to see realized savings from conversion to LED lights

City of Franklin, WI
 Street Lighting - Dept 351

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0351 - STREET LIGHTING							
5540	TUCKAWAY SHORES ST LIGHTING						
	FOOTNOTE AMOUNTS:	1,200	1,200				
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS.	65,000	65,000				
	DEPT '0351' TOTAL	<u>357,200</u>	<u>357,200</u>				
APPROPRIATIONS - FUND 01		357,200	357,200	342,800	346,000	303,972	286,664

**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 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0361 - WEED CONTROL							
CONTRACTUAL SERVICES							
01-0361-5237	WEED CUTTING	7,000	7,000	7,000	7,000	5,850	5,108
	CONTRACTUAL SERVICES	7,000	7,000	7,000	7,000	5,850	5,108
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	5,108
APPROPRIATIONS - FUND 01		7,050	7,050	7,050	7,050	5,898	5,108