

**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:**

<b>Authorized Positions (FTE)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
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	0.0	1.0	0.0	0.0	0.0	0.0
Drainage Technician	0.0	0.0	0.0	0.0	0.0	0.0
Engineering Technician	4.0	3.0	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
<b>Total</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>

**ACTIVITY MEASURES:**

<b>Activity</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>*2019</b>	<b>*2020</b>
Plats of Survey Reviewed	35	25	51	30	85	100
Preliminary Plats	4	4	4	5	5	5
Final Plats	4	1	1	4	5	5
Certified Survey Maps	12	5	4	10	8	10
Soil Disturbance Permits	10	4	6	6	8	10
Fill Permits	5	2	5	10	8	10
Driveway Approach Permits	60	42	40	50	83	100
Culvert Permits	20	14	18	20	18	20
Land Combinations	4	1	2	5	3	5
Active Subdivisions/Developments	0	1	1	3	5	5
Utility Permits	127	130	90	100	145	150
Property Drainage Concerns	160	160	24	30	40	50
Condo Plats	1	2	2	10	5	10
Concept Reviews	2	2	4	5	4	5
Easements	30	16	18	25	40	60

\*Forecast

**BUDGET SUMMARY:**

The Technician IV position was filled in 2019 and with a Technician II, they have aided in significant savings to the City by providing inspection services for the 51<sup>st</sup>/Drexel Roundabout, Pleasant View Pavilion, and the Rawson Homes drainage project. Several new subdivisions 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	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
Dept 0321 - ENGINEERING						
PERSONAL SERVICES						
01-0321-5111	SALARIES-FT	474,126	474,126	443,000	405,468	416,502
01-0321-5113	SALARIES-PT	6,396	6,396	4,875	1,810	5,682
01-0321-5114	SEVERANCE PAYMENTS	7,000				
01-0321-5115	SALARIES-TEMP	5,304	5,304			
01-0321-5117	SALARIES-OT	500	500	8,500		
01-0321-5118	COMPTIME TAKEN	2,000	2,000	1,000	2,017	2,627
01-0321-5133	LONGEVITY	900	900	825	785	755
01-0321-5134	HOLIDAY PAY	29,068	29,068	29,900	24,531	24,969
01-0321-5135	VACATION PAY	38,009	38,009	37,400	23,905	38,468
	PERSONAL SERVICES	563,303	556,303	525,500	458,516	489,003
EMPLOYEE BENEFITS						
01-0321-5151	FICA	42,557	42,557	39,500	33,685	36,114
01-0321-5152	RETIREMENT	33,830	33,830	31,000	22,869	23,537
01-0321-5153	RETIREE GROUP HEALTH	1,761	1,761	1,700	1,816	1,145
01-0321-5154	GROUP HEALTH & DENTAL	100,289	111,792	94,000	83,161	81,993
01-0321-5155	LIFE INSURANCE	2,520	2,520	2,300	1,962	1,969
01-0321-5156	WORKERS COMPENSATION INS	10,781	10,781	9,500	7,054	9,431
01-0321-5162	EMPLOYER HSA CONTRIBUTION		2,250	3,000		
01-0321-5199	ALLOCATED PAYROLL COST	(164,780)	(122,600)	(122,600)	(128,700)	(123,300)
	EMPLOYEE BENEFITS	26,958	82,891	58,400	21,847	30,889
CONTRACTUAL SERVICES						
01-0321-5216	ENGINEERING SERVICES	315,000	315,000	400,000	411,370	
01-0321-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	2,000	1,700	1,474
01-0321-5223	FILING FEES	250	250	200	90	615
01-0321-5242	EQUIPMENT MAINTENANCE	3,000	3,000	2,200	2,208	1,957
	CONTRACTUAL SERVICES	328,250	328,250	404,400	415,368	4,046
SUPPLIES						
01-0321-5312	OFFICE SUPPLIES	2,000	2,000	1,500	1,311	1,360
01-0321-5313	PRINTING	300	300	100	32	76
01-0321-5329	OPERATING SUPPLIES	2,000	2,000	1,200	1,801	1,186
01-0321-5331	FUEL/LUBRICANTS	1,750	1,750	1,500	1,007	1,146
01-0321-5332	VEHICLE SUPPORT	720	2,000	1,500	763	1,882
	SUPPLIES	6,770	8,050	5,800	4,914	5,650
SERVICES & CHARGES						
01-0321-5421	OFFICIAL NOTICES/ADVERTISING	150	150	75		298
01-0321-5422	SUBSCRIPTIONS	50	50			
01-0321-5424	MEMBERSHIPS/DUES	800	800	800	778	700
01-0321-5425	CONFERENCES & SCHOOLS	2,500	2,500	4,000	3,892	3,438
01-0321-5428	ALLOCATED INSURANCE COST	1,000	1,000	1,000	1,000	1,000
01-0321-5432	MILEAGE	500	500	500	508	894
01-0321-5433	EQUIPMENT RENTAL	2,500	2,500	2,500	2,244	2,244
	SERVICES & CHARGES	7,500	7,500	8,875	8,422	8,574
CLAIMS, CONTRIB AND AWARDS						
01-0321-5726	EMPLOYEE AWARDS	300	300	150		342
	CLAIMS, CONTRIB AND AWARDS	300	300	150		342
	Total	933,081	983,294	1,003,125	909,067	538,504

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**HIGHWAY - PARKS  
DEPT 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 177.00 miles of City streets, 49 miles of sidewalk, 16 parks, 90+ miles of storm sewers and 3,300 catch basins and manholes, 168 vehicles, public right of way land and 5 Highway Department buildings. The Highway Department maintains the City's 9,750+ curbside trees. The Highway Department also completes numerous major special projects yearly in an effort to reduce capital expenditures and save City tax dollars.

2019 projects completed include:

1. Assist with water main and storm sewer replacement for Rawson Homes Project.
2. Upgrading area around pedestrian walkway and bridge in Ernie Lake park, which was installed in 2018.
3. Assist the Police Department with numerous repairs and upgrades within the police facility including upgrading light fixtures to LED.
4. Continuing top upgrade City lighting to LED.
5. Re-ditching, culvert replacement, manhole repairs, shouldering and restoration to the roadways repaved in 2019. 112<sup>th</sup> street from Ryan Road to Oakwood Road, W Minnesota Ave, and S 68<sup>th</sup> St.
6. Correct drainage concerns, add stone base, manhole repairs, undercut and rebuild catch basins prior to resurfacing of Minnesota Ave: Termini to 27<sup>th</sup> St; 68<sup>th</sup> St: Pineberry Ridge to 158 ft. north of Wildwood Creek; 68<sup>th</sup> St: Lindner Dr to Brunn Dr; 68<sup>th</sup> St: Park View Ct to Loomis Rd; Imperial Dr: 83<sup>rd</sup> St to 76<sup>th</sup> St; Pebble Beach Ct: Tumblecreek Dr to Termini; Pebble Beach Ct: Termini to Tumblecreek Dr; Southwood Dr: 42<sup>nd</sup> St to 35<sup>th</sup> St; Thorncrest Dr: Sherwood Dr to 35<sup>th</sup> St; Scepter Ln: Cascade Dr to Steepleview Ln; Cascade Dr: Chapel Hill Dr/Mission Dr to Scepter Ln; Tumblecreek Dr: 51<sup>st</sup> St to 46<sup>th</sup> St; 50<sup>th</sup> St: Tumblecreek Dr to 160 ft south of Tumblecreek Dr; Chapel Hill Dr: Cascade Dr/Mission Dr to Beacon Hill Dr; Hilltop Ln: Sherwood Dr to 35<sup>th</sup> St; Tumblecreek Dr: 46<sup>th</sup> St to 1,200 ft east of 46<sup>th</sup> St.
7. Excavate and asphalt sanitary manholes and water boxes as needed.
8. Oversee and update new fuel management system including coordinating the change over with ALL fuel system users. Continued updates to user & vehicle database.
9. Installation of wind screen netting on Pickleball courts at Vernon Barg Park.
10. Removal of approximately 250+ EAB infested Ash trees and planting of 240 curbside trees.

2020 Budget  
Highway – Parks Dept

**STAFFING:**

<b>Authorized Positions (FTE)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	2.00	2.00	2.00	2.00	1.00
Foreman	0.50	0.0	0.00	0.00	0.00	1.00
Forester	0.00	0.00	0.00	1.00	1.00	1.00
Heavy Equipment Operator	5.50	6.00	6.00	6.00	6.00	7.00
Light Equipment Operator	9.00	9.50	9.50	8.50	9.00	8.00
Light Equipment Oper.-Parks	1.00	1.50	1.50	1.50	1.00	1.00
Seasonal Help-Highway	1.00	1.00	1.00	1.00	.75	.75
Seasonal Help-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>24.75</b>	<b>24.75</b>

**\*\*This chart contains the approved positions NOT the actual number of employees (Actual # of employees is 22.5).**

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 and 2019 budget request and it was denied.

One Heavy Equipment Operator position remains open and unfilled, since a retirement in 2017. We are requesting to fill this position.

The 2020 budget numbers reflect the changes made to various positions due to restructuring in 2019, as well as the additional position requested for 2020.

**ACTIVITY MEASURES:**

<b>Activity - Highway</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019*</b>
Street miles crack sealed	28.2	37.8	26.0	30.5	15	20	20
Miles of Streets	166.51	166.51	167.25	171.00	177.00	177.00	179.75
Vehicles maintained	167	167	168	170	171	177	177
Catch basins repaired	70	75	79	80	75	70	125
Street Lighting maintained	901	901	901	910	910	920	920
Street Signs maintained	-	5,089	5,155	5,200	5,360	5,380	5,451
Miles of Sidewalk	44.1	45.0	45.0	48.0	49.0	49.0	50
Acres of Municipal Landscaping maintained	-	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 174.50 miles of City streets, 230 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 20 miles of City streets and parking lots to extend pavement life.
- Maintain all City owned street lighting systems:
  - Franklin Business Park
  - Rawson Ave. from 27<sup>th</sup> St. to Hawthorne Lane
  - 76<sup>th</sup> St. at Rawson Ave.
  - Civic Center Area (City Hall/Library)
  - 27<sup>th</sup> St. on the west side from Drexel Ave. to College Ave.
  - Ryan Rd between S. 27<sup>th</sup> and S. 60<sup>th</sup> St
  - Oakwood Rd from S. 27<sup>th</sup> to S. 34<sup>th</sup> St.
  - Wheaton Way
  - Drexel Ave from S. 27<sup>th</sup> St to S. 31<sup>st</sup> St
  - Speedway Dr from Hwy 100 to Forest Home Ave.
- Spring sweeping of all City streets and parking lots to remove dirt, sand and other debris.
- Pick-up litter and animal carcasses from City roadway, roadsides and public lands.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.
- Provide manpower for set up, traffic control and cleanup, and supply signage and barricades for numerous City sponsored functions, such as 4<sup>th</sup> of July, St Martin's Fair, National Night Out, Bike Rodeo and other special events.

**ACTIVITY MEASURES:**

<b>Activity - Forestry</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019*</b>	<b>2020*</b>
Curbside Trees	9,986	9,791	9,850	9,790	9,633	9,500	9,700
Trees Pruned	679	1,500	1,326	1,533	677	800	1,200
Trees Removed – curbside	312	350	394	341	238	200	200
Trees Removed – rural	110	200	200	60	50	50	50
Trees Planted	265	300	276	323	242	240	300

\*Forecast

\*\*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 and removing / replacing trees as required.
- Remove brush and dead trees from roadsides, parks and City owned lands to create a safe environment for motorists, pedestrians and park users.
- Curbside tree removal, including stump removal and landscaping restoration of area.
- Numerous curbside Ash tree removals throughout the City along rural roadways.
- Emerald Ash Borer infested Ash tree removals along curb & gutter streets with replacement of 200 trees yearly.

Despite the number of street miles increasing, the number of curbside trees has declined due to the replacement rate of EAB trees (example, 3 trees per lot has been replaced as 1 tree per lot due to budgetary restrictions). Some of the road miles added are previous county roads taken over by DPW, which are open ditch roads with no trees. Many new developments have not been planted as of this report. In 2018 & 2019, the business park funded & completed the plantings of EAB replacement trees in the Industrial Park.

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 are currently receiving a tree grant from the Bay Lakes Regional Planting Commission.

**ACTIVITY MEASURES:**

<b>Activity - Parks</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019*</b>
Acreage of parks	173.5	173.5	250.3	250.3	250.3	251.5	251.5
Acres of Parks mowed / maintained – “Active Parks”		56.34	74.79	74.79	74.79	76	85
Recreational Facilities maintained	15	16	17	18	18	18	19
Miles of bike trail maintained	10.2	11.2	11.2	11.2	11.2	12.2	12.5
Park permits (4 pavilions)	140	149	143	145	202	216	230
Baseball field permits (4 fields)	187	157	160	149	57	51	83

\*Contains forecasted amounts.

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.



2020 Budget  
Highway – Parks Dept

The number of park permits has increased since 2016, partially due to the opening of Kayla's Playground & Pavilion, and the addition of Ken Windl Pavilion being rented year round.

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

- 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	2015 hours/percentage	2016 hours/percentage	2017 hours/percentage	2018 hours/percentage
Street Maintenance	12,761 / 30%	17,102 / 40%	13,105 / 30%	15,155 / 38%
Forestry, Street Lighting and City Lands / Buildings/ Assistance To Other Depts	8,939 / 21%	8,524 / 19%	10,333 / 24%	8,790 / 22%
City Parks	7,726 / 18%	6,157 / 14.%	9,125 / 20%	5,801 / 14%
Training	402 / 1%	141 / 1%	289 / 1%	328 / 1%
City Owned Equipment	4,971 / 12%	4,696 / 11%	4,517 / 10%	3,985 / 10%
Misc.	1,926 / 5%	2,000 / 3%	2,112 / 5%	622 / 2%
Supervision	3,556 / 8%	3,489 / 8%	3,071 / 7%	3721 / 9%
Clerical	1,677 / 4%	1,624 / 3%	1,097 / 2%	1253* / 3%
Recycling	412 / 1%	384 / 1%	420 / 1%	388 / 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.

2020 Budget  
Highway – Parks Dept

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

**BUDGET SUMMARY:**

A majority of the operating accounts will see slight increases for 2020, this is due to many factors including employee turnover and general inflation rates.

Uniforms – This account is used for the uniform allowance for the crew members. The amount is being increased from \$300 to \$350 per person. This is used for safety shoes, prescription safety glasses, and work related protective clothing.

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

<b>Year</b>	<b>Actual Expenditures</b>	<b>Population</b>	<b>Cost/Capita</b>	<b>No. of Local Street Miles</b>	<b>Cost/Mile</b>
2015	\$2,214,733	35,655	\$62.00	167.25	\$10,400
2016	\$2,436,219	35,741	\$68.00	171.00	\$11,600
2017*	\$2,981,583	36,046	\$83.00	177.00	\$16,600
2018	\$2,187,532	35,779	\$61.00	177.00	\$10,800

- 2017 costs include a one time \$569,700 contribution to the Public Works Pension fund for Highway staff.

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

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
<b>Dept 0331 - HIGHWAY</b>						
<b>PERSONAL SERVICES</b>						
01-0331-5111	SALARIES-FT	1,137,210	1,185,774	987,800	946,977	995,204
01-0331-5114	SEVERANCE PAYMENTS	50,000				
01-0331-5115	SALARIES-TEMP	27,213	27,213	27,200	11,185	17,461
01-0331-5117	SALARIES-OT	48,800	48,800	63,800	57,515	20,355
01-0331-5118	COMPTIME TAKEN	12,000	12,000		12,568	51,499
01-0331-5133	LONGEVITY	2,485	2,485	2,450	2,735	3,070
01-0331-5134	HOLIDAY PAY	63,186	66,091	68,400	65,530	68,769
01-0331-5135	VACATION PAY	68,322	70,397	78,700	74,052	97,780
	<b>PERSONAL SERVICES</b>	<b>1,409,216</b>	<b>1,412,760</b>	<b>1,228,350</b>	<b>1,170,562</b>	<b>1,254,138</b>
<b>EMPLOYEE BENEFITS</b>						
01-0331-5151	FICA	103,980	108,076	93,300	86,089	92,115
01-0331-5152	RETIREMENT	139,182	142,792	64,600	59,601	616,995
01-0331-5153	RETIREE GROUP HEALTH	24,740	25,889	21,900	22,554	16,003
01-0331-5154	GROUP HEALTH & DENTAL	260,322	322,048	210,700	227,975	239,034
01-0331-5155	LIFE INSURANCE	5,965	6,215	4,400	5,091	5,200
01-0331-5156	WORKERS COMPENSATION INS	49,581	51,631	43,100	39,294	57,745
01-0331-5162	EMPLOYER HSA CONTRIBUTION		13,500	6,750		
01-0331-5199	ALLOCATED PAYROLL COST	(18,240)	(19,560)	(19,560)	(37,320)	(19,560)
	<b>EMPLOYEE BENEFITS</b>	<b>565,530</b>	<b>650,591</b>	<b>425,190</b>	<b>403,284</b>	<b>1,007,532</b>
<b>CONTRACTUAL SERVICES</b>						
01-0331-5236	PAVEMENT MARKING	41,000	56,000	55,000	19,431	38,137
01-0331-5245	RADIO MAINTENANCE	2,000	3,000	2,000		708
01-0331-5297	REFUSE COLLECTION	3,500	2,000	3,000	3,358	3,335
01-0331-5299	SUNDRY CONTRACTORS	26,500	29,600	25,000	14,676	23,941
	<b>CONTRACTUAL SERVICES</b>	<b>73,000</b>	<b>90,600</b>	<b>85,000</b>	<b>37,465</b>	<b>66,121</b>
<b>SUPPLIES</b>						
01-0331-5312	OFFICE SUPPLIES	2,000	3,900	2,000	2,008	2,012
01-0331-5313	PRINTING	200	450	200	123	120
01-0331-5326	UNIFORMS	5,500	7,350	5,500	4,732	5,371
01-0331-5328	EDUCATION SUPPLIES	1,450	1,750	300	270	225
01-0331-5331	FUEL/LUBRICANTS	125,000	134,446	119,700	103,318	73,660
01-0331-5332	VEHICLE SUPPORT	145,000	165,000	155,000	137,756	119,667
01-0331-5342	CONSUMABLE TOOLS	12,000	15,600	12,000	12,941	13,628
01-0331-5343	SIGN SUPPLIES	17,500	23,500	17,000	17,827	18,395
01-0331-5345	OFF-ROAD MAINT SUPPLIES	2,500	2,750	2,200	2,357	1,750
01-0331-5346	TRAFFIC SAFETY	4,000	6,000	3,000	4,039	3,000
01-0331-5347	SAFETY COMPLIANCE	14,000	16,000	12,000	15,149	11,189
01-0331-5355	CULVERT SUPPLIES	13,900	13,900	12,000	4,817	23,604
01-0331-5362	SAND DE-ICER	500	1,000			142
01-0331-5364	SALT DE-ICER	151,000	188,000	285,000	8,281	142,762
01-0331-5381	STREET MAINT MATERIALS	117,500	143,500	75,000	111,796	99,790
01-0331-5382	EQUIPMENT ATTACHMENT REPL	10,000	25,000			
	<b>SUPPLIES</b>	<b>622,050</b>	<b>748,146</b>	<b>700,900</b>	<b>425,414</b>	<b>515,315</b>
<b>SERVICES &amp; CHARGES</b>						
01-0331-5412	ELECTRICITY-TORNADO SIRENS	5,000	5,000	3,000	2,344	3,050
01-0331-5415	TELEPHONE	10,500	10,500	4,500	4,326	2,606
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	3,500	5,000	2,500	2,456	2,448
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE	400	500	400		
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	500	650	500	398	390
01-0331-5424	MEMBERSHIPS/DUES	200	200		15	195
01-0331-5425	CONFERENCES & SCHOOLS	4,000	4,000	2,000	2,332	1,444
01-0331-5428	ALLOCATED INSURANCE COST	56,800		52,700	52,700	52,748
01-0331-5433	EQUIPMENT RENTAL	40,000	40,000	38,000	22,814	21,571
01-0331-5436	STORMWATER DISCHARGE PERM	11,750	12,000	11,750	11,500	11,250
01-0331-5437	LANDFILL DISPOSAL TAXES	7,500	20,000	2,000	1,187	887
01-0331-5450	UninsuredClaim-BelowDeductible					139
	<b>SERVICES &amp; CHARGES</b>	<b>140,150</b>	<b>97,850</b>	<b>117,350</b>	<b>100,072</b>	<b>96,728</b>

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

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
<b>FACILITY CHARGES</b>						
01-0331-5551	WATER	2,600	3,100	2,600	2,366	2,395
01-0331-5552	ELECTRICITY	15,500	19,300	15,000	13,716	15,527
01-0331-5553	SEWER	3,500	3,900	2,800	3,500	2,341
01-0331-5554	NATURAL GAS	14,000	15,500	12,500	12,746	10,172
01-0331-5559	BUILDING MAINTENANCE-OTHER	20,000	22,000	17,500	18,407	11,314
	<b>FACILITY CHARGES</b>	<b>55,600</b>	<b>63,800</b>	<b>50,400</b>	<b>50,735</b>	<b>41,749</b>
<b>Total Highway</b>		<b>2,865,546</b>	<b>3,063,747</b>	<b>2,607,190</b>	<b>2,187,532</b>	<b>2,981,583</b>
<b>Dept 0551 - PARKS</b>						
<b>PERSONAL SERVICES</b>						
01-0551-5111	SALARIES-FT	60,385	60,385	58,800	109,410	73,293
01-0551-5115	SALARIES-TEMP	23,894	23,894	17,000	15,833	16,848
01-0551-5117	SALARIES-OT	1,000	1,000	1,000	260	
	<b>PERSONAL SERVICES</b>	<b>85,279</b>	<b>85,279</b>	<b>76,800</b>	<b>125,503</b>	<b>90,141</b>
<b>EMPLOYEE BENEFITS</b>						
01-0551-5151	FICA	6,524	6,524	6,290	9,185	6,603
01-0551-5152	RETIREMENT	4,740	4,740	2,300	6,023	5,711
01-0551-5153	RETIREE GROUP HEALTH	1,286	1,286	1,250	2,589	1,300
01-0551-5154	GROUP HEALTH & DENTAL	18,633	20,832	18,600	26,038	18,451
01-0551-5155	LIFE INSURANCE	283	283	275	479	330
01-0551-5156	WORKERS COMPENSATION INS	3,253	3,253	3,150	4,484	4,410
	<b>EMPLOYEE BENEFITS</b>	<b>34,719</b>	<b>36,918</b>	<b>31,865</b>	<b>48,798</b>	<b>36,805</b>
<b>CONTRACTUAL SERVICES</b>						
01-0551-5247	PARKS MAINTENANCE	50,000	50,000	30,000	32,104	26,538
	<b>CONTRACTUAL SERVICES</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>	<b>32,104</b>	<b>26,538</b>
<b>SUPPLIES</b>						
01-0551-5326	UNIFORMS	350	350	250	250	250
	<b>SUPPLIES</b>	<b>350</b>	<b>350</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>SERVICES &amp; CHARGES</b>						
01-0551-5415	TELEPHONE	1,500	1,500	1,100	1,163	1,003
01-0551-5428	ALLOCATED INSURANCE COST			4,900	4,900	4,900
01-0551-5432	MILEAGE	1,500	1,500	1,200	1,398	1,293
	<b>SERVICES &amp; CHARGES</b>	<b>3,000</b>	<b>3,000</b>	<b>7,200</b>	<b>7,461</b>	<b>7,196</b>
<b>FACILITY CHARGES</b>						
01-0551-5551	WATER	2,500	2,500	1,300	1,715	1,439
01-0551-5552	ELECTRICITY	6,000	6,000	3,200	3,930	3,194
01-0551-5553	SEWER	900	900	550	501	465
01-0551-5554	NATURAL GAS	3,700	3,700	1,200	1,372	1,022
01-0551-5559	BUILDING MAINTENANCE-OTHER					633
	<b>FACILITY CHARGES</b>	<b>13,100</b>	<b>13,100</b>	<b>6,250</b>	<b>7,518</b>	<b>6,753</b>
<b>Total</b>		<b>186,448</b>	<b>188,647</b>	<b>152,365</b>	<b>221,634</b>	<b>167,683</b>

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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:

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

**SERVICES:**

- Maintains City owned street lights along major streets (see listing above).
- Manages contract with WE Energies for leased street lights at intersections.
- Plans and orders additional street lights for new development.

**STAFFING:**

None (Maintenance staff is provided by Highway Department and management by the Engineering Department). Staff has started using unspent lighting budgets to purchase LED lights and replace existing HPS bulbs. The realized savings have been as much as 80% with payback periods from 2-5 years. With other unspent lighting maintenance funds and realized savings from electric utility bills, staff will continue to replace existing bulbs with LED lights. The priority is to replace intersection lights that stay on all night, then other City owned lights, then WE Energy leased lights. Staff has also started a program to GPS lights so that an accurate inventory may be collected. Some of this activity has resulted in requests to remove lights that are not needed and save the City additional funds.

Staff has also performed an audit on lights as the GIS layers are being populated and it was observed that many City Owned lights were not included in the Activity Measures table

2020 Budget  
Street Lighting

below. The increase in City Owned Street Lights are reflected in the bolded streets of the expanded table in the Program description above.

**ACTIVITY MEASURES:**

Activity	2013	2014	2015	2016	2017	2018	2019*	2020*
Intersectional street lights	888	888	889	890	907	907	921	935
City owned street lights	675	675	675	675	725	1850	**1875	1890

\*Forecast

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

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

**City of Franklin, WI  
Street Lighting - Dept 351**

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
Dept 0351 - STREET LIGHTING						
CONTRACTUAL SERVICES						
01-0351-5246	MAINTENANCE SERVICE	30,000	50,000	30,000	17,597	46,497
	CONTRACTUAL SERVICES	30,000	50,000	30,000	17,597	46,497
SERVICES & CHARGES						
01-0351-5428	ALLOCATED INSURANCE COST			3,500	3,500	3,500
	SERVICES & CHARGES			3,500	3,500	3,500
FACILITY CHARGES						
01-0351-5537	STREET LIGHT RENTAL	225,000	235,000	200,000	196,031	196,892
01-0351-5539	BUSINESS PARK UTILITIES	26,000	26,000	20,000	9,785	17,516
01-0351-5552	ELECTRICITY	65,000	65,000	60,000	59,751	63,006
	FACILITY CHARGES	316,000	326,000	280,000	265,567	277,414
	Total	346,000	376,000	313,500	286,664	327,411



**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	2015	2016	2017	2018	2019*	2020*
Weed notifications	<b>107</b>	<b>100</b>	<b>83</b>	<b>86</b>	<b>130</b>	<b>125</b>
Weed cutting invoices	<b>51</b>	<b>50</b>	<b>34</b>	<b>33</b>	<b>30</b>	<b>30</b>

\*Forecast

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

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
	Dept 0361 - WEED CONTROL					
CONTRACTUAL SERVICES						
01-0361-5237	WEED CUTTING	7,000	7,000	7,000	5,108	4,973
	CONTRACTUAL SERVICES	7,000	7,000	7,000	5,108	4,973
SERVICES & CHARGES						
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	50	50			
	SERVICES & CHARGES	50	50			
	Total	7,050	7,050	7,000	5,108	4,973

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