

**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

City of Franklin – Engineering Dept
2022 Budget

- 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)	2017	2018	2019	2020	2021	2022
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	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	4.0	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	2017	2018	2019	2020	2021	*2022
Plats of Survey Reviewed	51	30	85	110	90	135
Preliminary Plats	4	5	5	3	1	5
Final Plats	1	4	5	3	1	5
Certified Survey Maps	4	10	8	6	5	10
Soil Disturbance Permits	6	6	8	6	5	8
Fill Permits	5	10	8	4	5	8
Driveway Approach Permits	40	50	83	102	100	150
Culvert Permits	18	20	18	16	21	25
Land Combinations	2	5	3	3	2	5
Active Subdivisions/Developments	1	3	5	3	8	12
Utility Permits	90	100	145	140	145	200
Property Drainage Concerns	24	30	40	30	50	60
Condo Plats	2	10	5	8	2	4
Concept Reviews	4	5	4	4	5	5
Easements	18	25	40	56	50	60

*Forecast

BUDGET SUMMARY:

Several new subdivisions and tax increment districts are stressing the capacity of the department.

Department staffing levels are proposed to remain at 8.25 FTE's. The department will strive to increase its service response levels as well as maintaining the demands for regulatory environmental compliance. In addition, utilizing available funding for infrastructure maintenance and enhancement.

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0321 - ENGINEERING							
PERSONAL SERVICES							
01-0321-5111	SALARIES-FT	511,317	511,317	493,592	491,699	458,989	444,325
01-0321-5113	SALARIES-PT	8,112	7,644	1,872	6,396	4,737	1,472
01-0321-5115	SALARIES-TEMP	5,545	5,545	5,381	5,381	0	0
01-0321-5117	SALARIES-OT	500	500	500	500	505	9,988
01-0321-5118	COMPTIME TAKEN	0	0	0	0	1,019	4,597
01-0321-5133	LONGEVITY	675	675	780	960	900	840
01-0321-5134	HOLIDAY PAY	30,097	30,097	30,291	30,125	30,102	25,499
01-0321-5135	VACATION PAY	34,568	34,568	45,237	39,074	28,815	38,054
	PERSONAL SERVICES	590,814	590,346	577,653	574,135	525,067	524,775
EMPLOYEE BENEFITS							
01-0321-5151	FICA	45,197	45,161	44,190	43,921	38,191	37,826
01-0321-5152	RETIREMENT	34,861	34,861	34,809	34,947	32,262	31,523
01-0321-5153	RETIREE GROUP HEALTH	1,166	1,166	1,150	1,335	1,549	1,467
01-0321-5154	GROUP HEALTH & DENTAL	100,773	111,312	104,648	85,549	84,209	94,313
01-0321-5155	LIFE INSURANCE	3,031	3,031	2,545	2,608	2,457	2,158
01-0321-5156	WORKERS COMPENSATION INS	12,586	12,921	12,830	12,324	9,909	9,833
01-0321-5162	EMPLOYER HSA CONTRIBUTION	0	0	0	0	1,313	0
01-0321-5180	COVID LABOR & BENES NOT GRANT FU	0	0	0	0	8,412	0
01-0321-5199 *	ALLOCATED PAYROLL COST	(183,700)	(155,400)	(155,400)	(155,400)	(164,780)	(160,980)
	EMPLOYEE BENEFITS	13,914	53,052	44,772	25,284	13,522	16,140
CONTRACTUAL SERVICES							
01-0321-5216 *	ENGINEERING SERVICES	250,000	250,000	250,000	250,000	529,036	654,078
01-0321-5219 *	OTHER PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	6,765	852
01-0321-5223 *	FILING FEES	100	100	100	100	90	120
01-0321-5242 *	EQUIPMENT MAINTENANCE	2,800	2,800	2,000	2,200	2,792	1,601
01-0321-5257 *	SOFTWARE MAINTENANCE	12,300	12,300	11,500	12,000	0	0
	CONTRACTUAL SERVICES	275,200	275,200	273,600	274,300	538,683	656,651
SUPPLIES							
01-0321-5312	OFFICE SUPPLIES	1,750	1,750	1,500	1,500	1,514	1,460
01-0321-5313	PRINTING	300	300	200	400	203	88
01-0321-5329 *	OPERATING SUPPLIES	5,800	5,800	2,000	2,000	1,923	2,036
01-0321-5331	FUEL/LUBRICANTS	2,000	2,000	1,000	2,000	993	1,893
01-0321-5332 *	VEHICLE SUPPORT	1,000	1,000	1,500	2,000	1,330	2,831
	SUPPLIES	10,850	10,850	6,200	7,900	5,963	8,308
SERVICES & CHARGES							
01-0321-5415 *	TELEPHONE	500	500	0	0	0	0
01-0321-5421 *	OFFICIAL NOTICES/ADVERTISING	1,500	1,500	750	400	41	0
01-0321-5422	SUBSCRIPTIONS	100	100	0	50	37	0
01-0321-5424 *	MEMBERSHIPS/DUES	3,675	3,675	3,200	1,500	3,637	1,507
01-0321-5425 *	CONFERENCES & SCHOOLS	5,400	6,150	1,500	4,400	1,455	4,820
01-0321-5428 *	ALLOCATED INSURANCE COST	1,000	1,000	1,000	1,000	1,000	1,000
01-0321-5432 *	MILEAGE	500	500	400	500	297	419
01-0321-5433 *	EQUIPMENT RENTAL	2,500	2,500	2,200	2,500	2,244	2,465
	SERVICES & CHARGES	15,175	15,925	9,050	10,350	8,711	10,211
CLAIMS, CONTRIB. AND AWARDS							
01-0321-5726 *	EMPLOYEE AWARDS	400	400	350	300	197	126
	CLAIMS, CONTRIB AND AWARDS	400	400	350	300	197	126
Totals for dept 0321 - ENGINEERING		906,353	945,773	911,625	892,269	1,092,143	1,216,211

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0321 - ENGINEERING							
* NOTES TO BUDGET: DEPARTMENT 0321 ENGINEERING							
5199	ALLOCATED PAYROLL COST						
	FOOTNOTE AMOUNTS:	(127,700)	0	0			
	General Support to Sewer & Water funds						
	FOOTNOTE AMOUNTS:	(56,000)	0	0			
	General Support for Infrastructure planning and construction in TIDs						
	ACCOUNT '5199' TOTAL	(183,700)					
5216	ENGINEERING SERVICES						
	FOOTNOTE AMOUNTS:	250,000	250,000	315,000			
	Inspections and Reviews for Private Developments (typically Reimbursed)						
5219	OTHER PROFESSIONAL SERVICES						
	FOOTNOTE AMOUNTS:	10,000	10,000	0			
	Misc Consulting Work to get projects started						
5223	FILING FEES						
165	FOOTNOTE AMOUNTS:	100	100	0			
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS:	2,800	2,800	0			
	Pays for the Copies and Prints (not the machine)						
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS:	10,500	10,500	0			
	Cuirrently have 4 CAD licenses and need 5 on a routine basis						
	FOOTNOTE AMOUNTS:	1,050	1,050	0			
	Blue Beam Software- need for reviewing pdf plans- start going paperless						
	FOOTNOTE AMOUNTS:	750	750	0			
	Trimble software updates						
	ACCOUNT '5257' TOTAL	12,300	12,300				
5329	OPERATING SUPPLIES						
	FOOTNOTE AMOUNTS.	100	100	0			
	IPAD Screen holder for IPAD (borrow ipad from DPW when needed for Drone)						
	FOOTNOTE AMOUNTS:	750	750	0			
	John Boat for Bridge Inspections						
	FOOTNOTE AMOUNTS:	350	350	0			
	Camera for bridge and other inspection photos						
	FOOTNOTE AMOUNTS.	3,000	3,000	0			
	2 laptops (Tyler and floater for technicians doing field inspection) curent floater laptop cannot be upgraded anymore but still gets regular use						
	FOOTNOTE AMOUNTS.	1,600	1,600	0			
	Magnetic Locator (2)- curret locaters are over 20 years old. one is broke and being used for spare parts on the remaining locater these are used multiple times a week						
	ACCOUNT '5329' TOTAL	5,800	5,800				

BUDGET REPORT FOR CITY OF FRANKLIN
Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0321 - ENGINEERING							
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS:	1,000	1,000	0			
	replacing 3 older vehicles						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS:	500	500	0			
	Cell Phone for Tyler \$40x12						
5421	OFFICIAL NOTICES/ADVERTISING						
	FOOTNOTE AMOUNTS:	1,500	1,500	0			
	Expecting a lot of bidding projects in 2022						
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS:	2,200	2,200	0			
	AWWA						
	FOOTNOTE AMOUNTS:	125	125	0			
	Ronnie Surveyors						
	FOOTNOTE AMOUNTS:	1,000	1,000	0			
	APWA						
	FOOTNOTE AMOUNTS.	350	350	0			
	ITE						
	ACCOUNT '5424' TOTAL	3,675	3,675				
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS:	1,000	1,000	0			
	APWA National- Charolette NC (DPW Budget for conference registration)						
	FOOTNOTE AMOUNTS:	2,000	2,000	0			
	APWA State Spring and Fall- Glen and Tyler						
	FOOTNOTE AMOUNTS:	500	500	0			
	Survey Conference (Ronnie)						
	FOOTNOTE AMOUNTS:	500	500	0			
	Stormwater Conference (Tyler)						
	FOOTNOTE AMOUNTS:	300	300	0			
	ITE Conference (Glen)						
	FOOTNOTE AMOUNTS:	750	750	0			
	misc conference (technicians)						
	FOOTNOTE AMOUNTS:	100	100	0			
	AWWA Conference (Water Utility will cover registration and hotel)						
	FOOTNOTE AMOUNTS:	1,000	1,000	0			
	Legal Description Classes, books, etc for Techs						
	FOOTNOTE AMOUNTS:	(750)	0	0			
	Mayor's recommend						
	ACCOUNT '5425' TOTAL	5,400	6,150				
5428	ALLOCATED INSURANCE COST						
	FOOTNOTE AMOUNTS.	1,000	1,000	0			
5432	MILEAGE						

BUDGET REPORT FOR CITY OF FRANKLIN
Fund. 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0321 - ENGINEERING							
	FOOTNOTE AMOUNTS.	500	500	0			
	expect conferences to be in person again post COVID						
5433	EQUIPMENT RENTAL						
	FOOTNOTE AMOUNTS:	2,500	2,500	0			
	Copier lease (not the copies and prints)						
5726	EMPLOYEE AWARDS						
	FOOTNOTE AMOUNTS:	100	100	0			
	lunches						
	FOOTNOTE AMOUNTS:	200	200	0			
	shirts						
	FOOTNOTE AMOUNTS.	100	100	0			
	misc award						
	ACCOUNT '5726' TOTAL	400	400				
	DEPT '0321' TOTAL	113,775	298,225	315,000			
APPROPRIATIONS - FUND 01		906,353	945,773	911,625	892,269	1,092,143	1,216,211

FRANKLIN HIGHWAY/PARKS 2022 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.

2021 projects completed include:

1. 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.
2. Continuing to upgrade City street lighting to LED.
3. 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.
4. Correct drainage concerns, add stone base, manhole repairs, undercut and rebuild catch basins & manholes prior to resurfacing all roads included in the 2021 Road Program.
5. Excavate and asphalt sanitary manholes and water boxes as needed.
6. Continued updates to user & vehicle databases (Fleetwise Maintenance Program & Phoenix Fuel System).
7. Installation of wind screen netting on Pickleball courts at Vernon Barg Park and removal in Fall of wind screens.
8. Removal of approximately 175 trees and planting of 157 curbside trees (as of August 2021).
9. Work at Pleasant View Pavilion & Park area, including paving of pathways, landscaping, and concrete work.
10. Assisted with completely new landscaping at City Hall, including removal of trees and berms.
11. Ken Windl Pavilion upgrades including landscaping and new sidewalks.
12. Update to sign database in GIS, repair & replacement of signs throughout the City, including damage from vandalism & traffic accidents.
13. Installation of signs at three new subdivisions.
14. Complete re-ditching & seeding of Old Loomis Road.
15. Continue to remove & replace paved ditches on Bel Mar Drive.
16. Sleeve & grout cross culvert on St Martins Road and Forest Home Avenue.

STAFFING:

Authorized Positions (FTE)	2016	2017	2018	2019	2020	2021	2022
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	1.00	1.00	1.00
Foreman	0.0	0.00	0.00	0.00	1.00	1.00	1.00
Forester	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	6.00	6.00	6.00	6.00	7.00	7.00	7.00
Light Equipment Operator	9.50	9.50	8.50	9.00	8.00	8.00	8.00
Light Equipment Operator-Parks	0.50	0.50	0.50	0	0	0	0
Laborer	0	0	0	0	0	0	1.00
Seasonal Help-Highway	1.00	1.00	1.00	.80	.75	.75	0
Seasonal Help-Parks	1.00	1.00	1.00	1.00	1.00	1.00	.35
Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	24.00	24.00	24.00	23.80	23.75	23.75	23.35

****This chart contains the approved FTE's NOT the actual number of employees (Actual # of employees is 24).**

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 not approved. Additional requests were made in 2018, 2019, 2020 and 2021 budget requests to fund the position but it has not yet been funded. For the 2022 Budget, staff requested to eliminate summer help in exchange for a 1.0 FTE Labor and this is included as part of the recommended budget.

ACTIVITY MEASURES:

Activity - Highway	2015	2016	2017	2018	2019	2020	2021*
Street miles crack sealed	26.0	30.5	15	20	20	10	7
Miles of Streets	167.25	171.00	177.00	177.00	179.75	179.75	182.00
Vehicles maintained	168	170	171	177	177	177	177
Catch basins repaired	79	80	75	70	125	150	150
Street Lighting maintained	901	910	910	920	920	950	950
Street Signs maintained	5,155	5,200	5,360	5,380	5,451	5,600	5625
Miles of Sidewalk	45.0	48.0	49.0	49.0	50	50	51
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 182 miles of City streets, 244 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 7 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 & Fall 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.
- Mowing & landscaping of all City Fire Stations.

ACTIVITY MEASURES:

Activity - Forestry	2016	2017	2018	2019	2020	2021	2022*
Curbside Trees	9,850	9,790	9,633	9,600	9,862	9,931	10,100
Trees Pruned	1,326	1,533	677	836	1,431	1,700	1,800
Trees Removed – curbside	394	341	238	350	121	100	100
Trees Removed – rural	200	60	50	70	50	75	60
Trees Planted	276	323	242	375**	245	157	200

*Forecast

** The 2019 “Trees Planted” amount reflects 225 City trees, plus 150 Ballpark Commons trees

*** 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.
- Invasive Species Removal
- Weed Spraying

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 recommendation 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	2015	2016	2017	2018	2019	2020	2021*
Acreage of parks	250.3	250.3	250.3	251.5	251.5	251.5	251.5
Acres of Parks mowed / maintained – “Active Parks”	74.79	74.79	74.79	76	85	85	85
Recreational Facilities maintained	17	18	18	18	19	19	19
Miles of bike trail maintained	11.2	11.2	11.2	12.2	12.5	12.5	12.5
Park permits (4 pavilions)	143	145	202	216	224	74	235
Baseball field permits (4 fields)	160	149	57	51	121	10	50

*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, 10 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 2021, a pavilion at Pleasant View Park was installed and will be maintained by Public Works as a year-round rental. 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.
- In 2021, aerators were added to Ernie Lake.

Activity	2017 hours/percentage	2018 hours/percentage	2019 Hours/percentage	2020 Hours/percentage
Street Maintenance	13,105 / 30%	15,155 / 38%	13,153 / 33%	13,426/ 32%
Forestry, Street Lighting and City Lands / Buildings/ Assistance To Other Depts	10,333 / 24%	8,790 / 22%	9,847 / 25%	9,453/ 22.5%
City Parks	9,125 / 20%	5,801 / 14%	5478 / 14%	6921/ 16.5%
Training	289/ 1%	328 / 1%	469 / 1%	164**/ 0.5%
City Owned Equipment	4,517 / 10%	3,985 / 10%	4114 / 10%	4,558/ 11%
Misc	2,112 / 5%	622 / 2%	626 / 2%	832/ 2%
Supervision	3,071 / 7%	3721 / 9%	4098 / 10%	4,507/ 10.5%
Clerical	1,097 / 2%	1253* / 3%	1699 / 4%	1,720/ 4%
Recycling	420 /1%	388 / 1%	464 / 1%	450/ 1%

*Clerical staff was on maternity leave in 2018 affecting clencial hours

**2020 Training hours were decreased due to COVID cancelling many courses/classes

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	Life	Purchase Year	Replace Year	Replacement Cost 2022
45	1993 John Deere Lawn Tractor	\$12,532	11	1993		\$38,000
721	2000 Sterling L7500 Bucket Truck w/Crane	\$96,768	20	1999	2019	\$275,000
02	2004 Skid Steer Cold Planner Attachment	\$9,750	15	2004	2019	\$32,000
702	1985 Oshkosh Heavy Duty Snow Plow	\$101,126	35	1985	2020	\$460,000
06	2003 Vermeer BC 1800 Brush Chipper	\$21,855	17	2003	2020	\$125,000
43	1999 John Deer Roadside Mower	\$79,737	22	1999	2021	\$225,000
12	Ingersoll Rand Portable Air Compressor	\$10,396	20	2001	2021	\$27,000
58	2006 Redhaul-Tilt deck equip trailer (part of skid steer)	\$9,100	15	2006	2021	\$26,000
725	2005 Sterling LT8500 Tandem Axle Dump Truck	\$99,993	18	2005	2022	\$273,000
760	2006 Sterling LT8500 Tandem Axle Dump Truck	\$105,723	18	2006	2022	\$273,000
707	2008 Gradall XL4100 Hydraulic Excavator	\$289,118	14	2008	2022	\$440,000
761	2007 Sterling LT8500 Tandem Axle Dump Truck	\$104,789	16 18	2007	2021 2023	\$273,000
711	2009 Freightliner M2106V Single Axle Dump Truck	\$120,253	16 18	2009	2023 2025	\$273,000
41	John Deere Utility Tractor w/attachments	\$34,084	15 17	2006	2019 2021	\$73,000

BUDGET SUMMARY:

A majority of the operating accounts will see increases for 2022, this is due to many factors including employee turnover and general inflation rates. Due to COVID-19, demand has exceeded supply levels for many of our necessities, driving up costs significantly.

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
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	\$2,644,254	36,514	\$72.00	179.75	\$14,710
2021 – Projected	\$3,154,000	36,514	\$86 00	181 75	\$17,353
2022 – Dept Request	\$3,280,700	36,514*	\$89 00	182 00	\$18,025

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

*2021/2022 population updates will not be available until later in 2021, due to 2020 Census totals not being completed and/or available yet.

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0331 - HIGHWAY							
PERSONAL SERVICES							
01-0331-5111	SALARIES-FT	1,069,390	1,255,880	1,116,433	1,203,823	956,561	963,260
01-0331-5115	SALARIES-TEMP	0	27,560	27,040	27,213	10,036	12,198
01-0331-5117	SALARIES-OT	59,900	59,900	79,050	59,900	47,255	53,270
01-0331-5118	COMPTIME TAKEN	0	0	0	0	16,479	15,780
01-0331-5133	LONGEVITY	2,500	2,455	2,700	2,700	2,515	2,435
01-0331-5134	HOLIDAY PAY	77,136	76,423	73,177	73,668	81,818	65,452
01-0331-5135	VACATION PAY	83,534	82,516	79,291	78,683	85,105	83,696
	PERSONAL SERVICES	1,292,460	1,504,734	1,377,691	1,445,987	1,199,769	1,196,091
EMPLOYEE BENEFITS							
01-0331-5151	FICA	98,873	111,287	106,165	106,793	87,183	87,072
01-0331-5152	RETIREMENT	164,065	151,349	177,800	184,003	346,036	141,177
01-0331-5153	RETIREE GROUP HEALTH	12,068	13,566	12,497	14,083	19,691	19,246
01-0331-5154	GROUP HEALTH & DENTAL	206,801	261,847	220,966	221,943	211,275	208,891
01-0331-5155	LIFE INSURANCE	6,536	7,080	6,662	6,011	5,899	4,928
01-0331-5156	WORKERS COMPENSATION INS	49,607	58,248	49,859	55,487	23,674	42,177
01-0331-5162	EMPLOYER HSA CONTRIBUTION	0	0	0	0	516	0
01-0331-5180	COVID LABOR & BENES NOT GRANT FU	0	0	0	0	17,102	0
01-0331-5199	ALLOCATED PAYROLL COST	(18,120)	(18,840)	(18,840)	(18,840)	(18,240)	(51,000)
	EMPLOYEE BENEFITS	519,830	584,537	555,109	569,480	693,136	452,491
CONTRACTUAL SERVICES							
01-0331-5236 *	PAVEMENT MARKING	95,000	95,000	40,000	89,000	18,170	21,827
01-0331-5242 *	EQUIPMENT MAINTENANCE	0	15,000	0	0	0	0
01-0331-5245 *	RADIO MAINTENANCE	5,500	5,500	3,500	3,500	2,215	2,683
01-0331-5297 *	REFUSE COLLECTION	5,250	5,250	3,300	5,000	888	82
01-0331-5299 *	SUNDRY CONTRACTORS	45,200	45,200	25,000	28,200	21,149	26,104
	CONTRACTUAL SERVICES	150,950	165,950	71,800	125,700	42,422	50,696
SUPPLIES							
01-0331-5312 *	OFFICE SUPPLIES	2,200	2,200	1,500	2,000	1,592	1,585
01-0331-5313 *	PRINTING	1,000	1,000	400	600	194	444
01-0331-5326 *	UNIFORMS	9,100	9,100	6,500	9,100	6,767	4,500
01-0331-5328 *	EDUCATION SUPPLIES	2,000	2,000	750	1,750	0	1,235
01-0331-5331 *	FUEL/LUBRICANTS	125,000	146,506	95,000	95,000	77,525	111,086
01-0331-5332 *	VEHICLE SUPPORT	190,000	190,000	170,000	170,000	151,616	170,505
01-0331-5342 *	CONSUMABLE TOOLS	27,000	45,000	20,000	18,000	23,058	16,239
01-0331-5343 *	SIGN SUPPLIES	23,500	23,500	18,000	20,500	19,466	12,129
01-0331-5345 *	OFF-ROAD MAINT. SUPPLIES	12,000	12,000	6,500	3,250	2,759	1,976
01-0331-5346 *	TRAFFIC SAFETY	7,000	10,000	5,000	5,000	5,355	3,560
01-0331-5347 *	SAFETY COMPLIANCE	19,000	19,000	15,000	16,000	29,280	11,389
01-0331-5355 *	CULVERT SUPPLIES	17,000	17,000	12,000	15,000	8,589	13,886
01-0331-5362 *	SAND DE-ICER	1,000	1,000	0	1,000	165	0
01-0331-5364 *	SALT DE-ICER	210,000	229,430	380,000	198,150	93,300	303,371
01-0331-5381 *	STREET MAINT. MATERIALS	130,000	135,000	130,000	120,000	108,374	106,137
01-0331-5382	EQUIPMENT ATTACHMENT REPLACEMENT	0	0	0	0	9,500	0
	SUPPLIES	775,800	842,736	860,650	675,350	537,540	758,042
SERVICES & CHARGES							
01-0331-5412 *	ELECTRICITY-TORNADO SIRENS	5,500	5,500	3,000	3,000	3,693	2,124
01-0331-5415 *	TELEPHONE	10,500	12,000	9,500	10,500	8,406	7,263
01-0331-5419 *	TRAFFIC SIGNAL ELECTRICITY	5,200	5,200	2,500	5,000	2,589	6,206
01-0331-5420 *	TRAFFIC SIGNAL MAINTENANCE	600	600	0	500	2	398
01-0331-5421 *	OFFICIAL NOTICES/ADVERTISING	750	750	500	650	131	40
01-0331-5424 *	MEMBERSHIPS/DUES	400	400	400	250	340	415
01-0331-5425 *	CONFERENCES & SCHOOLS	5,200	5,200	1,750	2,000	60	1,303

BUDGET REPORT FOR CITY OF FRANKLIN

Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0331 - HIGHWAY							
SERVICES & CHARGES							
01-0331-5428	ALLOCATED INSURANCE COST	52,700	0	52,700	52,700	56,800	52,700
01-0331-5433 *	EQUIPMENT RENTAL	35,000	43,000	38,500	40,000	27,963	18,829
01-0331-5436 *	STORMWATER DISCHARGE PERMIT	12,000	12,000	11,750	12,000	11,750	11,750
01-0331-5437 *	LANDFILL DISPOSAL TAXES	20,000	20,000	1,000	15,000	330	1,653
SERVICES & CHARGES		147,850	104,650	121,600	141,600	112,064	102,681
FACILITY CHARGES							
01-0331-5551 *	WATER	3,300	3,300	2,600	2,600	3,158	2,664
01-0331-5552 *	ELECTRICITY	19,300	19,300	13,500	17,300	13,087	14,599
01-0331-5553 *	SEWER	5,000	5,000	3,200	3,700	3,720	3,410
01-0331-5554 *	NATURAL GAS	15,500	15,500	11,500	15,500	7,817	12,297
01-0331-5559 *	BUILDING MAINTENANCE-OTHER	40,000	99,500	18,500	35,000	31,541	21,022
FACILITY CHARGES		83,100	142,600	49,300	74,100	59,323	53,992
CAPITAL OUTLAY							
01-0331-5819 *	OTHER CAPITAL EQUIPMENT	0	15,000	0	0	0	0
01-0331-5823 *	STREET EXT/IMPROVEMT/CONSTRUCTIO	0	60,000	0	0	0	0
CAPITAL OUTLAY		0	75,000	0	0	0	0
Totals for dept 0331 - HIGHWAY		2,969,990	3,420,207	3,036,150	3,032,217	2,644,254	2,613,993

* NOTES TO BUDGET: DEPARTMENT 0331 HIGHWAY

9/17/2016

PAVEMENT MARKING

FOOTNOTE AMOUNTS.

95,000

95,000

55,000

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 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, in addition to high traffic areas which should be marked yearly. 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 cross walks, 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. In an effort to complete unexpected pavement marking in a timely manner and stripe all city stop bars and cross walks 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 and again in 2022, we are recommending an 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 2022.

5242 EQUIPMENT MAINTENANCE

FOOTNOTE AMOUNTS:	0	15,000	0
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ATTACHMENT REPLACEMENTS

5245 RADIO MAINTENANCE

FOOTNOTE AMOUNTS:	5,500	5,500	2,000
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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 \$5500, 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:	5,250	5,250	3,000
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BUDGET REPORT FOR CITY OF FRANKLIN
Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
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Dept 0331 - HIGHWAY

Tire disposal has the greatest impact on this account. Tires are picked up 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.

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.

Staff recommends an increase in this account for 2022, due to the continuing increase in roadside trash pickup.

5299 SUNDRY CONTRACTORS

FOOTNOTE AMOUNTS:	2,700	2,700	2,000
Diggers Hot Line Service			

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 85 per notification. The Highway and Sewer and Water Department will divide costs for locate notifications.

The following require locates: sanitary sewer, water main, storm sewer, street light wiring, city fiber optic cable work, road work, culvert installations, tree plantings, and many other tasks must be located.

Fee costs rose in 2021, therefore we are asking for an additional \$300. Total Request \$2,700.00

FOOTNOTE AMOUNTS:	11,900	11,900	5,000
Electrical Contractor Services			

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.

We recommend an increase in 2022 budget due to the increased need for contractor services. Total Request \$11,900.

FOOTNOTE AMOUNTS:	15,000	15,000	6,800
Unscheduled/Unexpected Repairs			

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.

Due to the aging of all of our equipment & general increases of repair costs, we are asking to increase this account to \$15,000 00 for 2022

FOOTNOTE AMOUNTS:	2,750	2,750	2,600
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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0331 - HIGHWAY							
	FOOTNOTE AMOUNTS:	9,000	9,000	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, including an increase to Fire Extinguisher service charges, we are asking for a \$1000.00 increase on the 2022 budget. Total Cost \$9,000.00						
	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:	1,600	1,600	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			
	Temporary Help						
	During extreme snowfall and or strong winds alternate riders may be required They ride 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	45,200	45,200	25,000			
5312	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS:	2,200	2,200	2,000			

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0331 - HIGHWAY	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.						
5313	PRINTING						
	FOOTNOTE AMOUNTS:	1,000	1,000	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, the increase in printing fees through HOC, and upcoming changes to park permits, which would require all new permits to be printed, we are requesting a total of \$1000 00 for 2022.						
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	EDUCATION SUPPLIES						
	FOOTNOTE AMOUNTS:	2,000	2,000	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.						
	Total Cost \$2,000.00						
5331	FUEL/LUBRICANTS						
	FOOTNOTE AMOUNTS	128,506	128,506	103,700			

BUDGET REPORT FOR CITY OF FRANKLIN
Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0331 - HIGHWAY	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 @ \$2.54 = 14,986.00						
	44,000 gal diesel fuel @ \$2.58 = 113,520						
	total		\$128,506				
	This is based on our yearly averages, and is purely speculation in regards to cost of fuel						
	Lubricants						
	FOOTNOTE AMOUNTS.	18,000	18,000	16,000			
	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.						
	This is based on our yearly averages, and is purely speculation in regards to cost of lubricants as more vehicles have begun using specialized oils & fluids.						
	FOOTNOTE AMOUNTS:	(21,506)	0	0			
	Mayor's Recommended changes						
	ACCOUNT '5331' TOTAL	125,000	146,506	119,700			
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS.	190,000	190,000	155,000			

BUDGET REPORT FOR CITY OF FRANKLIN
Fund. 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 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 2021/2022 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. In 2020 the Highway Department experienced a significant increase in the cost for repair parts. In 2021, the Highway Department experienced another significant increase in the cost of repair parts needed and cost of the parts themselves due to the current supply & demand costs. 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 2022, we are anticipating additional inexperienced employees to be added to staffing, which will increase this cost significantly. Staff recommends to increase this account for 2022.

182

5342 CONSUMABLE TOOLS

FOOTNOTE AMOUNTS:	30,000	30,000	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, floor mats, 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 2022, 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

FOOTNOTE AMOUNTS.	15,000	15,000	0
Attachment replacements			
FOOTNOTE AMOUNTS.	(18,000)	0	0
Mayor's Recommended changes			
ACCOUNT '5342' TOTAL	27,000	45,000	12,000

5343 SIGN SUPPLIES

FOOTNOTE AMOUNTS	23,500	23,500	17,000
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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.

With the increased use of Blinkersigns throughout the City in 2021 (LED illuminated flashing stop signs), we anticipate purchasing additional Blinkersigns in 2022

Staff recommends no increase for 2022.

Total Cost, \$23,500.00

5345 OFF-ROAD MAINT SUPPLIES

FOOTNOTE AMOUNTS.	12,000	12,000	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 guardrails being replaced due to accidents to landscaping in areas damaged from vehicles going off the road.

We will be requesting an increase in 2022 due to:

- 1 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).
- 2 The increased amount of off-road maintenance required due to motor vehicle accidents (lawn damage, guardrails, etc).
- 3 The increased cost/price of seed, landscape matting, erosion control barrier & supplies.

Requested in the 2022 Budget is \$12,000.00.

5346 TRAFFIC SAFETY

FOOTNOTE AMOUNTS.	10,000	10,000	3,000
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Dept 0331 - HIGHWAY

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 2022 so that we are able to provide a larger safety zone for both drivers and workers.

NOTE. DPW suffered a significant loss of cones & barricades due to vehicles striking these items

FOOTNOTE AMOUNTS:	(3,000)	0	0
Mayor's recommended changes			
ACCOUNT '5346' TOTAL	7,000	10,000	3,000

5347

SAFETY COMPLIANCE

FOOTNOTE AMOUNTS:	10,000	10,000	6,000
Safety Equipment			

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 again recommending an increase in 2022 due to the large turnover in personnel and having to re-outfit new staff.

FOOTNOTE AMOUNTS:	9,000	9,000	6,000
Compliance Training and Safety Manuals -			

The City is required to properly train employees, if relevant to the type of work they do, in such areas as:

- 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

*These trainings are required by law, and must be conducted yearly The remaining are not required by law, but conducted b-annually

**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

ACCOUNT '5347' TOTAL	19,000	19,000	12,000
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5355

CULVERT SUPPLIES

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Dept 0331 - HIGHWAY							
	FOOTNOTE AMOUNTS:	17,000	17,000	12,000			
	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 is again recommending an increase in 2022, due to the increased cost of metal & materials.						
5362	SAND DE-ICER						
	FOOTNOTE AMOUNTS:	1,000	1,000	0			
	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 2022						
5364	SALT DE-ICER						
	FOOTNOTE AMOUNTS:	229,430	229,430	9,100			

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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 eight winters, it is obvious that usage can easily double during snowy winters. The tonnage of road salt purchased has been:

2014 - 3700 ton	2015 - 1150 ton	2016 - 2050 ton	2017 - 2050 ton
2018 - 2400 ton	2019 - 2100 ton	2020 - 2750 ton	2021 - 2500 ton

The major concern for the 2022 budget is twofold. What type of winter will we have in 2021-2022 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 2,500 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
 2,500 ton x \$80 = \$200,000

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.

13,500 gal geo melt @ \$2.18 per gallon
 = \$29,430 total cost for de-icing chemicals

FOOTNOTE AMOUNTS.	(19,430)	0	0
Mayor's recommend change			
ACCOUNT '5364' TOTAL	210,000	229,430	9,100
<hr/>			
STREET MAINT MATERIALS			
FOOTNOTE AMOUNTS	135,000	135,000	75,000

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Dept 0331 - HIGHWAY	<p>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.</p> <p>Due to the City's Road Program not replacing roads in a timely manner, we are seeing more road repairs needing to be done.</p> <p>Every year additional streets are turned over to the Highway Department to maintain, including a large amount of new development streets. If not properly maintained City streets will deteriorate at an excellent rate, costing tax payers additional millions of dollars in future years. It is recommended that this budget be increased in 2022. 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.</p>						
	FOOTNOTE AMOUNTS:	(5,000)	0	0			
	Mayor's recommended change						
	ACCOUNT '5381' TOTAL	130,000	135,000	75,000			
5412	ELECTRICITY-TORNADO SIRENS						
	FOOTNOTE AMOUNTS:	5,500	5,500	3,000			
	<p>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.</p> <p>Due to the aging of this equipment, and need for repairs, we are requesting an increase of \$400.00 for 2022.</p>						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS:	12,000	12,000	4,500			
	<p>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. 23 DPW vehicles currently have GPS with a pooled data plan. DPW's old tablets have been replaced in 2019 with I pads, which have a monthly service plan.</p> <p>Staff is again requesting \$12,000.00.</p>						
	FOOTNOTE AMOUNTS	(1,500)	0	0			
	Mayor's recommended change						
	ACCOUNT '5415' TOTAL	10,500	12,000	4,500			
5419	TRAFFIC SIGNAL ELECTRICITY						
	FOOTNOTE AMOUNTS:	5,200	5,200	2,500			

BUDGET REPORT FOR CITY OF FRANKLIN

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Dept 0331 - HIGHWAY	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 Due to this, we are requesting a \$200.00 increase, total request \$5,200.00.						
5420	TRAFFIC SIGNAL MAINTENANCE						
	FOOTNOTE AMOUNTS:	600	600	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						
188	FOOTNOTE AMOUNTS:	750	750	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 requesting \$750.00.						
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS:	400	400	0			
	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 an increase for 2022 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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Dept 0331 - HIGHWAY

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 2022. 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, and our budget was greatly reduced in 2021. We would like to begin implementing conferences & trainings, as they are now becoming available again.

5433

EQUIPMENT RENTAL

FOOTNOTE AMOUNTS. 43,000 43,000 38,000

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.

Many times a year the DFW has a contractor grind mulch from the brush dropped off at the brush drop-off area located at our facility. The mulch is then available, for no charge, to Franklin residents. Due to the cost & size of the machine required to grind large amounts of brush, it is more cost effective to have a contractor do this process versus buying the extremely costly machine (and having to maintain it).

The cost of mulch making is as follows:

5 time per year x \$7,000 00/per grinding = \$35,000 00

The remainder of the funds cover the costs of the additional machinery rentals listed in paragraph 1

Due to the rising costs of all equipment, we are requesting \$43,000.00 for 2022.

FOOTNOTE AMOUNTS:	(8,000)	0	0
Mayor's recommended change			
ACCOUNT '5433' TOTAL	35,000	43,000	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 no change in the amount for 2022.

5437

LANDFILL DISPOSAL TAXES

FOOTNOTE AMOUNTS 20,000 20,000 2,000

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Dept 0331 - HIGHWAY	<p>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 2022.</p> <p>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.</p>						
5551	WATER						
	FOOTNOTE AMOUNTS:	3,300	3,300	2,600			
	<p>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.</p> <p>We are requesting an \$200.00 increase to \$3,300.00.</p>						
19552	ELECTRICITY						
	FOOTNOTE AMOUNTS:	19,300	19,300	15,000			
	<p>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 2022</p>						
5553	SEWER						
	FOOTNOTE AMOUNTS	5,000	5,000	2,800			
	<p>This budget account provides funds to pay for the pumpage of the holding tank serving the Highway Department garage. With the increased costs of pumping the holding tank, we are asking for a slight increase for the 2022 budget.</p>						
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS	15,500	15,500	12,500			
	<p>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 (used for storage of machinery & equipment).</p> <p>Staff recommends no change for 2022.</p>						
5559	BUILDING MAINTENANCE-OTHER						
	FOOTNOTE AMOUNTS	65,000	65,000	17,500			

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Dept 0331 - HIGHWAY							
	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.						
	In 2022, DPW will require major repairs to the ventilation system for the main garage area. Also, a new portion of security fencing is being installed to partially replace and extend the secured rear portion of the DPW back lot.						
	FOOTNOTE AMOUNTS:	34,500	34,500	0			
	gutters for historical society barn						
	FOOTNOTE AMOUNTS:	(59,500)	0	0			
	Mayor's recommended change						
	ACCOUNT '5559' TOTAL	40,000	99,500	17,500			
5819 OTHER CAPITAL EQUIPMENT							
	FOOTNOTE AMOUNTS:	0	15,000	0			
	Attachment replacements						
5823 STREET EXT/IMPROVEMT/CONSTRUCTION							
	FOOTNOTE AMOUNTS:	0	60,000	0			
	Guardrail Replacements						
	DEPT '0331' TOTAL	1,105,000	1,330,936	625,050			
APPROPRIATIONS - FUND 01		2,969,990	3,420,207	3,036,150	3,032,217	2,644,254	2,613,993

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Dept 0551 - PARKS							
PERSONAL SERVICES							
01-0551-5111	SALARIES-FT	227,827	186,227	61,266	61,266	141,834	86,973
01-0551-5115	SALARIES-TEMP	11,648	24,050	22,464	23,894	23,549	20,009
01-0551-5117 *	SALARIES-OT	0	5,000	1,000	1,000	295	69
PERSONAL SERVICES		239,475	215,277	84,730	86,160	165,678	107,051
EMPLOYEE BENEFITS							
01-0551-5151	FICA	18,326	16,192	6,482	6,591	11,927	7,717
01-0551-5152	RETIREMENT	14,814	14,318	4,135	8,118	11,885	10,528
01-0551-5153	RETIREE GROUP HEALTH	1,918	1,918	631	698	3,120	1,497
01-0551-5154	GROUP HEALTH & DENTAL	52,376	37,586	18,414	16,935	32,301	22,028
01-0551-5155	LIFE INSURANCE	1,214	993	327	287	694	366
01-0551-5156	WORKERS COMPENSATION INS	9,726	8,812	3,231	3,579	4,507	3,922
01-0551-5162	EMPLOYER HSA CONTRIBUTION	0	0	0	0	141	0
EMPLOYEE BENEFITS		98,374	79,819	33,220	36,208	64,575	46,058
CONTRACTUAL SERVICES							
01-0551-5219	OTHER PROFESSIONAL SERVICES	0	0	9,600	0	0	0
01-0551-5242	EQUIPMENT MAINTENANCE	0	0	0	0	0	28
01-0551-5247 *	PARKS MAINTENANCE	65,000	65,000	58,900	55,000	42,353	31,311
CONTRACTUAL SERVICES		65,000	65,000	68,500	55,000	42,353	31,339
SUPPLIES							
01-0551-5326 *	UNIFORMS	700	700	350	350	350	250
SUPPLIES		700	700	350	350	350	250
SERVICES & CHARGES							
01-0551-5415 *	TELEPHONE	1,800	1,800	1,700	1,700	1,375	1,296
01-0551-5428	ALLOCATED INSURANCE COST	0	0	0	0	0	4,900
01-0551-5432 *	MILEAGE	3,300	3,300	1,500	3,200	1,011	1,565
SERVICES & CHARGES		5,100	5,100	3,200	4,900	2,386	7,761
FACILITY CHARGES							
01-0551-5551 *	WATER	2,900	2,900	1,700	2,650	1,557	1,398
01-0551-5552 *	ELECTRICITY	11,000	11,000	4,200	6,200	5,807	4,042
01-0551-5553 *	SEWER	1,100	1,100	500	975	379	581
01-0551-5554 *	NATURAL GAS	6,200	6,200	3,500	3,900	2,022	1,468
FACILITY CHARGES		21,200	21,200	9,900	13,725	9,765	7,489
CAPITAL OUTLAY							
01-0551-5819 *	OTHER CAPITAL EQUIPMENT	0	26,000	0	0	0	0
01-0551-5822 *	BUILDING IMPROVEMENTS	0	4,000	0	0	0	0
CAPITAL OUTLAY		0	30,000	0	0	0	0
Totals for dept 0551 - PARKS		429,849	417,096	199,900	196,343	285,107	199,948

* NOTES TO BUDGET DEPARTMENT 0551 PARKS

5117 SALARIES-OT

FOOTNOTE AMOUNTS. 0 5,000 0

DPW is requesting an additional \$5,000 00 (in addition to the \$1,000) due to the increase in manpower needed in the parks system with the addition of Pleasant View Pavilion Rentals and call-ins due to vandalism, damage, or general mess left in the parks areas during & between rentals

5247 PARKS MAINTENANCE

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Dept 0551 - PARKS							
	FOOTNOTE AMOUNTS:	65,000	65,000	0			
	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, minus Kayla's Playground which requires a specialized material flooring. These mulch bedding areas are in constant need of upgrade, and we currently have ten areas that need servicing at a cost of approx \$5000 each. We upgrade several of these areas per year, on a rotating basis. Staff recommends \$65,000 to cover these total costs.						

5326	UNIFORMS						
	FOOTNOTE AMOUNTS:	700	700	0			
	2 park employees x \$350.00/per employee clothing allowance						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS:	1,800	1,800	0			
	This account is used for a security camera system monitored by the Police Department.						
19 6432	MILEAGE						
	FOOTNOTE AMOUNTS:	3,300	3,300	0			
	This account covers mileage for parks pavilion personnel.						
	DPW is looking to add one additional seasonal parks pavilion staff person in 2022.						
5551	WATER						
	FOOTNOTE AMOUNTS:	2,300	2,300	0			
	This account covers water usage at the following pavilions: Lions Legend Vernon Barg Ken Windl Pleasant View						
	We are requesting \$2300 to cover these costs						

5552	ELECTRICITY						
	FOOTNOTE AMOUNTS	11,000	11,000	0			
	This account covers electricity in the City parks. This includes 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 2022.						
	**We are increasing the amount of funds being asked, due to the need for an additional \$2,800 needed for the aerators at Ernie Lake, as well as additional Historical Society buildings which the City is now responsible for.						
5553	SEWER						

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0551 - PARKS							
	FOOTNOTE AMOUNTS	800	800	0			
	This account covers sewer costs for all city parks, including the five with pavilions.						
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS:	6,200	6,200	0			
	This account covers the natural gas costs for Ken Windl pavilion and Pleasant View Pavilion. With the increased year round rental at Ken Windl & Pleasant View, 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						
	In 2021, we began covering natural gas costs at some of the Historical Society's buildings, which will increase our operating cost for 2022 budget.						
5819	OTHER CAPITAL EQUIPMENT						
	FOOTNOTE AMOUNTS:	0	25,000	0			
	Signage in Parks						
	FOOTNOTE AMOUNTS:	0	1,000	0			
	Parks Holiday decorations						
	ACCOUNT '5819' TOTAL		26,000				
5822	BUILDING IMPROVEMENTS						
	FOOTNOTE AMOUNTS:	0	4,000	0			
	Gutters for Historical Society Barn						
	DEPT '0551' TOTAL	91,100	126,100				
APPROPRIATIONS - FUND 01		429,849	417,096	199,900	196,343	285,107	199,948

101

STREET LIGHTING

(351)

DEPARTMENT: Street Lighting

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Street Lighting division provides street lighting at nearly all intersections within the City and also provides a high level of street lighting in the following areas:

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

SERVICES:

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

STAFFING:

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

Street Lighting
2022 Budget

ACTIVITY MEASURES:

Activity	2015	2016	2017	2018	2019	2020	2021	*2022
Rental (WE Energies)	889	890	907	907	921	826 ¹	851	860
City owned street lights	675	675	725	1850	1875	1890	1890	1937

*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)

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0351 - STREET LIGHTING							
CONTRACTUAL SERVICES							
01-0351-5246 *	MAINTENANCE SERVICE	60,000	85,000	103,000	40,000	29,897	34,707
	CONTRACTUAL SERVICES	60,000	85,000	103,000	40,000	29,897	34,707
SERVICES & CHARGES							
01-0351-5428	ALLOCATED INSURANCE COST	0	0	0	0	0	3,500
	SERVICES & CHARGES	0	0	0	0	0	3,500
FACILITY CHARGES							
01-0351-5537 *	STREET LIGHT RENTAL	225,000	230,000	198,000	225,000	192,438	195,946
01-0351-5539 *	BUSINESS PARK UTILITIES	26,000	26,000	25,000	26,000	25,466	9,031
01-0351-5540 *	TUCKAWAY SHORES ST LIGHTING	1,200	1,200	1,200	1,200	4,800	0
01-0351-5552 *	ELECTRICITY	75,000	75,000	62,000	65,000	72,953	60,788
	FACILITY CHARGES	327,200	332,200	286,200	317,200	295,657	265,765
Totals for dept 0351 - STREET LIGHTING		387,200	417,200	389,200	357,200	325,554	303,972

* NOTES TO BUDGET: DEPARTMENT 0351 STREET LIGHTING

5246 MAINTENANCE SERVICE

FOOTNOTE AMOUNTS. 85,000 85,000 0

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.

**Increased in 2022 budget due to the increase in contractor services for light poles knocked down in accidents. This increase gives us the capability of funding 6 additional knock-downs per year. As of this time in 2021, the total pole knockdowns in accidents have exceeded 10.

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.

FOOTNOTE AMOUNTS:	(25,000)	0	0
Mayor's recommended change			
ACCOUNT '5246' TOTAL	60,000	85,000	

5537 STREET LIGHT RENTAL

FOOTNOTE AMOUNTS. 230,000 230,000 0

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 2021-2022, costs will increase for street light rental.

FOOTNOTE AMOUNTS:	(5,000)	0	0
Mayor's recommended change			
ACCOUNT '5537' TOTAL	225,000	230,000	

5539 BUSINESS PARK UTILITIES

FOOTNOTE AMOUNTS. 26,000 26,000 0

5540 TUCKAWAY SHORES ST LIGHTING

BUDGET REPORT FOR CITY OF FRANKLIN
Fund. 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0351 -	STREET LIGHTING						
	FOOTNOTE AMOUNTS:	1,200	1,200	0			
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS:	75,000	75,000	0			
	Increases due to additional street lighting.						
	DEPT '0351' TOTAL	387,200	417,200				
APPROPRIATIONS - FUND 01		387,200	417,200	389,200	357,200	325,554	303,972

**WEED CONTROL
361**

DEPARTMENT: Weed Control

PROGRAM MANAGERS: Director of Clerk Services & Weed Commissioner

PROGRAM DESCRIPTION:

City ordinance and state statutes prohibit the growing of noxious weeds beyond certain heights. The weed commissioner is responsible for inspecting and responding to weed ordinance complaints. If weeds are not cut, the weed cutter is used to remove the vegetation and the property owner is charged for the cost of the weed cutting.

STAFFING:

Actual cutting is contracted service

ACTIVITY MEASURES:

Activity	2017	2018	2019	2020	2021	2022*
Weed notifications	83	86	130	125	105	100
Weed cutting invoices	34	33	30	30	21	25

*Forecast

BUDGET REPORT FOR CITY OF FRANKLIN
Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0361 - WEED CONTROL							
CONTRACTUAL SERVICES							
01-0361-5237	WEED CUTTING	7,000	7,000	5,500	7,000	3,623	5,850
	CONTRACTUAL SERVICES	7,000	7,000	5,500	7,000	3,623	5,850
SERVICES & CHARGES							
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	50	50	0	50	39	48
	SERVICES & CHARGES	50	50	0	50	39	48
Totals for dept 0361 - WEED CONTROL		7,050	7,050	5,500	7,050	3,662	5,898
APPROPRIATIONS - FUND 01		7,050	7,050	5,500	7,050	3,662	5,898