

**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 Board of Water Commissioners.
- 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 5-year local road program.
- Establish and maintain with the Finance Department record of quantities and costs of City-wide capital assets.

City of Franklin – Engineering Dept
2023 Budget

STAFFING:

Authorized Positions (FTE)	2018	2019	2020	2021	2022	2023
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	2018	2019	2020	2021	2022	*2023
Plats of Survey Reviewed	30	85	110	90	90	140
Preliminary Plats	5	5	3	1	5	5
Final Plats	4	5	3	1	5	5
Certified Survey Maps	10	8	6	5	4	5
Soil Disturbance Permits	6	8	6	5	15	20
Fill Permits	10	8	4	5	15	20
Driveway Approach Permits	50	83	102	100	125	150
Culvert Permits	20	18	16	21	20	25
Land Combinations	5	3	3	2	3	5
Active Subdivisions/Developments	3	5	3	8	15	15
Utility Permits	100	145	140	145	160	200
Property Drainage Concerns	30	40	30	50	10	10
Condo Plats	10	5	8	2	2	4
Concept Reviews	5	4	4	5	2	4
Easements	25	40	56	50	60	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.

Please refer to pages 191-230 of the 2023 Adopted Budget book for Capital projects requested and approved related to this department.

City of Franklin, WI
Engineering - Dept 0321

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0321 - ENGINEERING						
PERSONAL SERVICES						
01-0321-5111	SALARIES-FT	523,839	523,839	502,704	511,317	493,362
01-0321-5113	SALARIES-PT	9,360	9,360	7,800	8,112	5,453
01-0321-5114	SEVERANCE PAYMENTS	-	-	-	-	10,695
01-0321-5115	SALARIES-TEMP	5,646	5,646	7,800	5,545	-
01-0321-5117	SALARIES-OT	500	500	500	500	1,983
01-0321-5118	COMPTIME TAKEN	-	-	-	-	474
01-0321-5133	LONGEVITY	755	755	673	675	780
01-0321-5134	HOLIDAY PAY	30,973	30,973	28,941	30,097	30,113
01-0321-5135	VACATION PAY	36,951	36,951	36,343	34,568	32,943
	PERSONAL SERVICES	608,024	608,024	584,761	590,814	575,803
EMPLOYEE BENEFITS						
01-0321-5151	FICA	46,514	46,514	44,734	45,197	42,019
01-0321-5152	RETIREMENT	38,251	38,251	35,710	34,861	34,797
01-0321-5153	RETIREE GROUP HEALTH	567	567	468	1,166	1,021
01-0321-5154	GROUP HEALTH & DENTAL	83,756	83,756	82,994	100,773	93,978
01-0321-5155	LIFE INSURANCE	3,120	3,120	3,052	3,031	2,671
01-0321-5156	WORKERS COMPENSATION INS	8,476	8,476	15,009	12,586	11,978
01-0321-5199	ALLOCATED PAYROLL COST	(183,700)	(183,700)	(183,700)	(183,700)	(155,400)
	EMPLOYEE BENEFITS	(3,016)	(3,016)	(1,733)	13,914	31,064
CONTRACTUAL SERVICES						
01-0321-5216	ENGINEERING SERVICES	300,000	300,000	250,000	250,000	331,475
01-0321-5219	OTHER PROFESSIONAL SERVICES	10,000	15,000	13,000	10,000	13,300
01-0321-5223	FILING FEES	100	100	-	100	10
01-0321-5242	EQUIPMENT MAINTENANCE	2,800	2,800	2,200	2,800	1,783
01-0321-5257	SOFTWARE MAINTENANCE	13,550	13,550	9,000	12,300	8,195
	CONTRACTUAL SERVICES	326,450	331,450	274,200	275,200	354,763
SUPPLIES						
01-0321-5312	OFFICE SUPPLIES	1,750	1,750	1,750	1,750	1,687
01-0321-5313	PRINTING	300	300	300	300	210
01-0321-5329	OPERATING SUPPLIES	1,475	1,475	6,000	5,800	1,388
01-0321-5331	FUEL/LUBRICANTS	2,000	2,000	2,000	2,000	1,263
01-0321-5332	VEHICLE SUPPORT	1,000	1,000	2,000	1,000	1,463
	SUPPLIES	6,525	6,525	12,050	10,850	6,011
SERVICES & CHARGES						
01-0321-5415	TELEPHONE	500	500	500	500	288
01-0321-5421	OFFICIAL NOTICES/ADVERTISING	1,000	1,500	1,000	1,500	980
01-0321-5422	SUBSCRIPTIONS	100	100	700	100	270
01-0321-5424	MEMBERSHIPS/DUES	3,675	3,675	3,675	3,675	3,466
01-0321-5425	CONFERENCES & SCHOOLS	4,500	6,150	5,000	5,400	4,145
01-0321-5428	ALLOCATED INSURANCE COST	1,000	1,000	1,000	1,000	1,000
01-0321-5432	MILEAGE	500	500	1,000	500	638
01-0321-5433	EQUIPMENT RENTAL	2,500	2,500	2,000	2,500	1,721
	SERVICES & CHARGES	13,775	15,925	14,875	15,175	12,508
CLAIMS, CONTRIB AND AWARDS						
01-0321-5726	EMPLOYEE AWARDS	400	400	400	400	352
	CLAIMS, CONTRIB AND AWARDS	400	400	400	400	352
	Totals for dept 0321 - ENGINEERING	952,158	959,308	884,553	906,353	980,501

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FRANKLIN HIGHWAY/PARKS 2023 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 miles of City streets, 49 miles of sidewalk, 16 parks, 90+ miles of storm sewers, 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.

2022 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 Street, Mayers Drive, and Church Street.
4. Correct drainage concerns, add stone base, manhole repairs, undercut and rebuild catch basins and manholes prior to resurfacing all roads included in the 2022 Road Program.
5. Excavate and asphalt sanitary manholes and water boxes as needed.
6. Continued updates to user and vehicle databases (Fleetwise Maintenance Program and Phoenix Fuel System).
7. Installation of wind screen netting on Pickleball courts at Vernon Barg Park and removal of wind screens in Fall.
8. Removal of approximately 130 trees and planting of 80 curbside trees (as of August 2022).
9. Assisted with new landscaping at City Hall.
10. Ken Windl Pavilion upgrades including landscaping and new sidewalks.
11. Update to sign database in GIS, repair and replacement of signs throughout the City, including damage from vandalism and traffic accidents.
12. Continue to remove and replace paved ditches on Bel Mar Drive.

STAFFING:

Authorized Positions (FTE)	2017	2018	2019	2020	2021	2022	2023
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	1.00	1.00	1.00	1.00
Foreman	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Forester	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	6.00	6.00	6.00	7.00	7.00	7.00	7.00
Light Equipment Operator	9.50	8.50	9.00	8.00	8.00	6.00	6.00
Light Equip. Operator-Parks	1.50	1.50	1.00	1.00	1.00	2.00	2.00
Laborer	N/A	N/A	N/A	N/A	N/A	1.00	1.00
Seasonal Help-Highway	1.00	1.00	.75	.75	.75	N/A	N/A
Seasonal Help-Parks	1.00	1.00	1.00	1.00	1.00	0.35	0.35
Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	25.00	25.00	24.75	24.75	24.75	23.35	23.35

Laborer position for 2022 has not yet been filled and we are requesting in 2023 to make this a Light Equipment Operator position.

ACTIVITY MEASURES:

Activity - Highway	2016	2017	2018	2019	2020	2021	2022*
Street Miles Crack Sealed	30.5	15	20	20	10	12	20
Miles of Streets	171.00	177.00	177.00	179.75	179.75	182.00	182.00
Vehicles Maintained	170	171	177	177	177	177	177
Catch Basins Repaired	80	75	70	125	150	140	160
Street Lighting Maintained	910	910	920	920	950	950	950
Street Signs Maintained	5,200	5,360	5,380	5,451	5,600	5625	5625
Miles of Sidewalk	48.0	49.0	49.0	50	50	51	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 10 miles of City streets and parking lots to extend pavement life.
- Maintain all City owned street lighting systems:
 - Franklin Business Park
 - Rawson Avenue from 27th Street to Hawthorne Lane
 - 76th Street at Rawson Avenue
 - Civic Center Area (City Hall/Library)
 - 27th Street on the west side from Drexel Avenue to College Avenue
 - Ryan Road between S. 27th Street and S. 60th Street
 - Oakwood Road from S. 27th Street to S. 34th Street
 - Wheaton Way
 - Drexel Avenue from S. 27th Street to S. 31st Street
 - Speedway Drive from Hwy. 100 to Forest Home Avenue
 - Ballpark Drive (Ball Park Commons – north of Rawson Avenue)
- Spring and 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, Movie Night, Christmas Parade, and other special events.
- Mowing and landscaping of all City Fire Stations.

ACTIVITY MEASURES:

Activity - Forestry	2017	2018	2019**	2020	2021	2022	2023*
Curbside Trees	9,790	9,633	9,600	9,862	9,931	9,847	9,900*
Trees Pruned	1,533	677	836	1,431	990	770	2,200*
Trees Removed – Curbside	341	238	350	121	57	66	100*
Trees Removed – Rural	60	50	70	50	75	125	100*
Trees Planted	323	242	375**	245	162	80	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 and replacement trees

- Manage the City's urban forest, to include pruning curbside trees for clearance, safety, and structure.
- Remove tree canopies over City roads due to the negative effect they have on the roads.
- Remove 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.

- Storm damage tree clearing and clean-up.
- Invasive species removal.
- Weed spraying and fertilizing all City parks and City owned buildings and grounds.

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 2022 (for park trees only) and we will apply again for additional grant funds in 2023.

ACTIVITY MEASURES:

Activity - Parks	2016	2017	2018	2019	2020	2021	2022
Acreage of Parks	250.3	250.3	251.5	251.5	251.5	251.5	274
Acres of Parks Mowed / Maintained – “Active Parks”	74.79	74.79	76	85	85	85	85
Recreational Facilities Maintained	18	18	18	19	19	19	19
Miles of Bike Trail Maintained	11.2	11.2	12.2	12.5	12.5	12.5	12.5
Park Permits (5 Pavilions)	145	202	216	224	74	207	139*
Baseball Field Permits (4 Fields)	149	57	51	121	10	68	160

(2020 rentals down due to COVID-19)

*Amount as of 08/11/2022.

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 274 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.

- City parks and tot lots are maintained, lawns mowed, garbage removed, dog waste stations emptied and play structures are repaired.
- As of 2022, the City has 2 year-round pavilion facilities.
- 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 2022, Water Tower park added an additional 22.5 acres to the DPW maintained parks.

Activity	2018 hours/percentage	2019 Hours/percentage	2020 Hours/percentage	2021 Hours/percentage
Street Maintenance	15,155 / 38%	13,153 / 33%	13,4267/ 32%	13,996/ 34%
Forestry, Street Lighting and City Lands / Buildings/ Assistance to Other Depts	8,790 / 22%	9,847 / 25%	9,453/ 22.5%	7905/ 19%
City Parks	5,801 / 14%	5478 / 14%	6921/ 16.5%	7676/ 18%
Training	328 / 1%	469 / 1%	164**/ 0.5%	376/ 0.5%
City Owned Equipment	3,985 / 10%	4114 / 10%	4,558/ 11%	4245/ 10%
Misc	622 / 2%	626 / 2%	832/ 2%	1075/ 3%
Supervision	3721 / 9%	4098 / 10%	4,507/ 10.5%	4523/ 11%
Clerical	1253* / 3%	1699 / 4%	1,720/ 4%	1731/ 4%
Recycling	388 / 1%	464 / 1%	450/ 1%	181/ 0.5%

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

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

The above is a generalized breakdown 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 and 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, Culverts and Ditches, Curbs, Sidewalks, and Street Signs.
- Forestry, Street Lighting, City Lands and Buildings, Assistance to Other City Departments: Tree planting, pruning, and removal. Street lighting repairs and replacements. Maintenance to City owned land and buildings. Labor to assist with the upkeep of all City departments/buildings.
- City Parks: Grass and brush cutting, general maintenance to pavilions and play equipment, upkeep of bicycle and walking trails, collecting of trash and 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.

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.

BUDGET SUMMARY:

A majority of the operating accounts will see increases for 2023, this is due to many factors including employee turnover and general inflation rates. Demand has exceeded supply levels for many of our necessities, driving up costs significantly.

Please refer to pages 191-230 of the 2023 Adopted Budget book for Capital projects requested and approved related to this department.

City of Franklin, WI
Highway - Dept 0331 & Parks - Dept 0551

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0331 - HIGHWAY						
PERSONAL SERVICES						
01-0331-5111	SALARIES-FT	1,131,946	1,204,676	1,191,750	1,069,390	963,758
01-0331-5114	SEVERANCE PAYMENTS	-	-	-	-	16,188
01-0331-5115	SALARIES-TEMP	-	-	-	-	8,800
01-0331-5117	SALARIES-OT	59,900	59,900	55,950	59,900	66,202
01-0331-5118	COMPTIME TAKEN	-	-	-	-	20,062
01-0331-5133	LONGEVITY	1,725	1,725	1,875	2,500	2,500
01-0331-5134	HOLIDAY PAY	79,912	79,912	79,626	77,136	67,385
01-0331-5135	VACATION PAY	78,974	78,974	84,444	83,534	96,015
	PERSONAL SERVICES	1,352,457	1,425,187	1,413,645	1,292,460	1,240,910
EMPLOYEE BENEFITS						
01-0331-5151	FICA	103,463	109,027	100,591	98,873	90,330
01-0331-5152	RETIREMENT	182,402	187,341	147,806	164,065	144,743
01-0331-5153	RETIREE GROUP HEALTH	4,793	5,076	4,508	12,068	9,697
01-0331-5154	GROUP HEALTH & DENTAL	198,789	223,195	202,047	206,801	179,120
01-0331-5155	LIFE INSURANCE	6,854	7,243	6,017	6,536	5,900
01-0331-5156	WORKERS COMPENSATION INS	33,695	35,608	45,938	49,607	47,625
01-0331-5199	ALLOCATED PAYROLL COST	(18,120)	(18,120)	(18,120)	(18,120)	(18,840)
	EMPLOYEE BENEFITS	511,876	549,370	488,787	519,830	458,575
CONTRACTUAL SERVICES						
01-0331-5236	PAVEMENT MARKING	100,000	150,000	60,000	95,000	81,743
01-0331-5245	RADIO MAINTENANCE	3,000	5,500	1,500	5,500	6,208
01-0331-5297	REFUSE COLLECTION	4,000	5,250	2,000	5,250	1,247
01-0331-5299	SUNDRY CONTRACTORS	30,000	45,200	25,000	48,428	26,884
	CONTRACTUAL SERVICES	137,000	205,950	88,500	154,178	116,082
SUPPLIES						
01-0331-5312	OFFICE SUPPLIES	2,200	2,200	1,500	2,200	1,976
01-0331-5313	PRINTING	600	1,000	200	1,000	168
01-0331-5326	UNIFORMS	8,000	9,100	7,000	9,100	6,656
01-0331-5328	EDUCATION SUPPLIES	2,000	2,000	-	2,000	-
01-0331-5331	FUEL/LUBRICANTS	145,000	189,700	140,000	125,000	116,292
01-0331-5332	VEHICLE SUPPORT	190,000	210,000	185,000	194,099	189,485
01-0331-5342	CONSUMABLE TOOLS	27,000	30,000	25,000	27,000	24,986
01-0331-5343	SIGN SUPPLIES	25,000	25,000	25,000	30,867	14,057
01-0331-5345	OFF-ROAD MAINT SUPPLIES	8,000	12,000	6,000	12,000	6,914
01-0331-5346	TRAFFIC SAFETY	8,000	10,000	5,000	7,000	4,016
01-0331-5347	SAFETY COMPLIANCE	20,000	20,000	19,000	19,000	16,392
01-0331-5355	CULVERT SUPPLIES	15,000	19,000	15,000	17,000	11,160
01-0331-5362	SAND DE-ICER	1,000	1,000	1,000	1,000	-
01-0331-5364	SALT DE-ICER	228,900	228,900	220,000	254,941	347,822
01-0331-5381	STREET MAINT MATERIALS	130,000	150,000	115,000	131,014	117,647
	SUPPLIES	810,700	909,900	764,700	833,221	857,571
SERVICES & CHARGES						
01-0331-5412	ELECTRICITY-TORNADO SIRENS	5,500	5,500	4,000	5,500	4,230
01-0331-5415	TELEPHONE	8,500	11,250	8,500	10,500	8,209
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	4,000	5,200	3,000	5,200	2,481
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE	600	600	-	600	-
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	750	750	500	750	447
01-0331-5424	MEMBERSHIPS/DUES	600	800	500	400	230
01-0331-5425	CONFERENCES & SCHOOLS	4,000	5,400	3,000	5,200	1,940
01-0331-5428	ALLOCATED INSURANCE COST	52,700	52,700	52,700	52,700	52,700
01-0331-5433	EQUIPMENT RENTAL	35,000	37,500	35,000	35,000	22,105
01-0331-5436	STORMWATER DISCHARGE PERMIT	12,500	12,500	12,300	12,000	11,750
01-0331-5437	LANDFILL DISPOSAL TAXES	5,000	20,000	5,000	20,000	3,545
	SERVICES & CHARGES	129,150	152,200	124,500	147,850	107,637

City of Franklin, WI
Highway - Dept 0331 & Parks - Dept 0551

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
FACILITY CHARGES						
01-0331-5551	WATER	3,500	3,500	3,300	3,300	1,889
01-0331-5552	ELECTRICITY	15,800	19,300	15,000	19,300	10,383
01-0331-5553	SEWER	12,000	12,000	12,000	5,000	4,185
01-0331-5554	NATURAL GAS	12,000	15,500	10,000	15,500	6,307
01-0331-5559	BUILDING MAINTENANCE-OTHER	45,000	80,000	40,000	44,996	13,616
	FACILITY CHARGES	88,300	130,300	80,300	88,096	36,380
Totals for dept 0331 - HIGHWAY		3,029,483	3,372,907	2,960,432	3,035,635	2,817,155
Dept 0551 - PARKS						
PERSONAL SERVICES						
01-0551-5111	SALARIES-FT	179,775	179,775	156,340	227,827	140,195
01-0551-5113	SALARIES-PT	12,868	11,648	12,616	-	-
01-0551-5115	SALARIES-TEMP	-	-	-	11,648	29,941
01-0551-5117	SALARIES-OT	3,000	-	3,000	-	2,955
	PERSONAL SERVICES	195,643	191,423	171,956	239,475	173,091
EMPLOYEE BENEFITS						
01-0551-5151	FICA	14,971	14,648	13,558	18,326	12,507
01-0551-5152	RETIREMENT	12,433	12,229	10,700	14,814	15,225
01-0551-5153	RETIREE GROUP HEALTH	701	701	642	1,918	1,599
01-0551-5154	GROUP HEALTH & DENTAL	34,256	34,256	17,475	52,376	32,246
01-0551-5155	LIFE INSURANCE	956	956	803	1,214	716
01-0551-5156	WORKERS COMPENSATION INS	5,068	5,036	6,787	9,726	7,205
	EMPLOYEE BENEFITS	68,385	67,826	49,965	98,374	69,498
CONTRACTUAL SERVICES						
01-0551-5219	OTHER PROFESSIONAL SERVICES	-	-	-	-	9,635
01-0551-5247	PARKS MAINTENANCE	65,000	75,000	55,000	70,333	54,796
	CONTRACTUAL SERVICES	65,000	75,000	55,000	70,333	64,431
SUPPLIES						
01-0551-5326	UNIFORMS	700	700	700	700	350
	SUPPLIES	700	700	700	700	350
SERVICES & CHARGES						
01-0551-5415	TELEPHONE	1,600	1,900	1,600	1,800	1,460
01-0551-5432	MILEAGE	2,500	3,300	1,500	3,300	1,445
	SERVICES & CHARGES	4,100	5,200	3,100	5,100	2,905
FACILITY CHARGES						
01-0551-5551	WATER	3,100	3,800	2,300	2,900	2,166
01-0551-5552	ELECTRICITY	11,000	11,000	11,000	11,000	8,195
01-0551-5553	SEWER	1,100	1,100	-	1,100	-
01-0551-5554	NATURAL GAS	6,400	6,400	6,000	6,200	3,050
	FACILITY CHARGES	21,600	22,300	19,300	21,200	13,411
Totals for dept 0551 - PARKS		355,428	362,449	300,021	435,182	323,686

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. 27th Street	W. College Avenue	W. Villa Drive
S. 60th Street	W. Ryan Road	W. Franklin Drive
S. 76th Street	W. Loomis Road	W. Terrace Drive
W. College Avenue	S. 27th Street	3000 block
W. Drexel Avenue	S. 27th Street	S. 31st 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. 27th Street	Parking structure
W. Oakwood Road	S. 27th Street	S. 34th Street
W. Rawson Avenue	W. Hawthorne Lane	S. 27th Street
S. Riverwood Drive	S. 27th Street	Goodwill Store
W. Ryan Road	S. 27th Street	S. 68th Street
Schlueter Parkway	W. Drexel Avenue	S. Legend Drive
W. Speedway Drive	S. Lovers Lane	W. Forest Home Avenue
W. Sycamore Street	S. 27th Street	West End
W. Wheaton Way	S. 27th Street	West

SERVICES:

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

STAFFING:

None (Maintenance staff is provided by Highway Department and management by the Engineering Department). Staff has started using unspent lighting budgets to purchase LED lights and replace existing HPS bulbs. The realized savings have been as much as 20% 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
2023 Budget

ACTIVITY MEASURES:

Activity	2017	2018	2019	2020	2021	2022	*2023
Rental (WE Energies)	907	907	921	826 ¹	851	860	860
City Owned Street Lights	725	1850	1875	1890	1890	1937	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).

Please refer to pages 191-230 of the 2023 Adopted Budget book for Capital projects requested and approved related to this department.

City of Franklin, WI
Street Lighting - Dept 0351

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 DEPT REQ BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0351 - STREET LIGHTING						
CONTRACTUAL SERVICES						
01-0351-5246	MAINTENANCE SERVICE	75,000	95,000	75,000	74,991	100,916
	CONTRACTUAL SERVICES	75,000	95,000	75,000	74,991	100,916
FACILITY CHARGES						
01-0351-5537	STREET LIGHT RENTAL	200,000	225,000	200,000	225,000	193,849
01-0351-5539	BUSINESS PARK UTILITIES	15,000	26,000	10,000	26,000	11,189
01-0351-5540	TUCKAWAY SHORES ST LIGHTING	1,200	1,200	-	1,200	-
01-0351-5552	ELECTRICITY	95,000	80,000	90,000	75,000	91,595
	FACILITY CHARGES	311,200	332,200	300,000	327,200	296,633
Totals for dept 0351 - STREET LIGHTING		386,200	427,200	375,000	402,191	397,549

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**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	2018	2019	2020	2021	2022*	2023
Weed notifications	86	130	125	105	91	100
Weed cutting invoices	33	30	30	21	20	25

*Forecast

City of Franklin, WI
Weed Control - Dept 0361

GL NUMBER	DESCRIPTION	2023 ADOPTED BUDGET	2023 PT REQUEST BUDGET	2022 PROJECTED ACTIVITY	2022 AMENDED BUDGET	2021 ACTIVITY
Dept 0361 - WEED CONTROL						
CONTRACTUAL SERVICES						
01-0361-5237	WEED CUTTING	7,000	7,000	4,000	7,000	3,820
	CONTRACTUAL SERVICES	7,000	7,000	4,000	7,000	3,820
SERVICES & CHARGES						
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	50	50	55	50	-
	SERVICES & CHARGES	50	50	55	50	-
Totals for dept 0361 - WEED CONTROL		7,050	7,050	4,055	7,050	3,820