

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 and the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program functions.

To control 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 and preliminary and final plats. It reviews all construction plans for utility site grading plans and stormwater management for new subdivisions and planned developments.

The Engineering Department develops plans and specifications for reconstructing City streets, storm sewers, 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.

SERVICES:

- Administrative and engineering-related services provided to divisions and departments.
- Staff support provided to the Board of Public Works, Plan Commission, and Board of Water Commissioners.
- Project oversight and design review services for all public construction projects, private developments, and zoning and site plan submittals.
- Respond to citizen inquiries and concerns regarding public and private development, construction, and drainage.
- Maintain official maps and records, including zoning, sanitary sewer, storm sewer, stormwater 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, WI
2024 Engineering

STAFFING:

Authorized Positions (FTE)	2019	2020	2021	2022	2023	2024*
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	2019	2020	2021	2022	2023	2024*
Plats of Survey Reviewed	85	110	90	90	60	125
Preliminary Plats	5	3	1	5	5	5
Final Plats	5	3	1	5	4	5
Certified Survey Maps	8	6	5	4	4	5
Soil Disturbance Permits	8	6	5	15	5	10
Fill Permits	8	4	5	15	5	10
Driveway Approach Permits	83	102	100	125	40	100
Culvert Permits	18	16	21	20	24	25
Land Combinations	3	3	2	3	2	5
Active Subdivisions/Developments	5	3	8	15	18	20
Utility Permits	145	140	145	160	180	200
Property Drainage Concerns	40	30	50	10	15	20
Condo Plats	5	8	2	2	1	4
Concept Reviews	4	4	5	2	2	4
Easements	40	56	50	60	40	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 FTEs. The Department will strive to increase its service response levels and maintain the demands for regulatory environmental compliance. In addition, they are utilizing available funding for infrastructure maintenance and enhancement.

**City of Franklin, WI
Engineering - Dept 321**

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0321 - ENGINEERING						
PERSONAL SERVICES						
01-0321-5111	SALARIES-FT	540,124	540,124	523,800	517,939	506,222
01-0321-5113	SALARIES-PT	9,360	9,360	9,360	9,360	6,780
01-0321-5115	SALARIES-TEMP				5,646	
01-0321-5117	SALARIES-OT	500	500		500	
01-0321-5118	COMPTIME TAKEN					527
01-0321-5133	LONGEVITY	790	790	725	740	660
01-0321-5134	HOLIDAY PAY	31,948	31,948	30,970	30,973	27,827
01-0321-5135	VACATION PAY	37,606	37,606	36,950	36,951	35,837
	PERSONAL SERVICES	620,328	620,328	601,805	602,109	577,853
EMPLOYEE BENEFITS						
01-0321-5151	FICA	47,455	47,455	46,500	46,059	42,387
01-0321-5152	RETIREMENT	39,874	39,874	38,250	37,846	35,329
01-0321-5153	RETIREE GROUP HEALTH	1,515	1,515	550	552	612
01-0321-5154	GROUP HEALTH & DENTAL	109,015	109,015	83,700	83,556	90,579
01-0321-5155	LIFE INSURANCE	3,221	3,221	3,120	3,120	1,827
01-0321-5156	WORKERS COMPENSATION INS	7,230	7,230	8,475	8,466	12,394
01-0321-5199	ALLOCATED PAYROLL COST	(183,300)	(183,300)	(183,700)	(183,700)	(183,700)
	EMPLOYEE BENEFITS	25,010	25,010	(3,105)	(4,101)	(572)
CONTRACTUAL SERVICES						
01-0321-5216	ENGINEERING SERVICES	300,000	300,000	300,000	300,000	220,260
01-0321-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	15,441
01-0321-5223	FILING FEES	100	200	100	100	
01-0321-5242	EQUIPMENT MAINTENANCE	3,820	4,020	2,800	2,800	1,734
01-0321-5257	SOFTWARE MAINTENANCE	15,700	15,700	13,550	13,550	8,195
	CONTRACTUAL SERVICES	329,620	329,920	326,450	326,450	245,630
SUPPLIES						
01-0321-5312	OFFICE SUPPLIES	1,750	1,800	1,750	1,750	1,700
01-0321-5313	PRINTING	300	400	400	300	171
01-0321-5329	OPERATING SUPPLIES	1,200	1,200	1,475	1,475	6,090
01-0321-5331	FUEL/LUBRICANTS	2,000	2,000	2,000	2,000	1,579
01-0321-5332	VEHICLE SUPPORT	2,000	1,200	3,000	1,000	2,340
	SUPPLIES	7,250	6,600	8,625	6,525	11,880
SERVICES & CHARGES						
01-0321-5415	TELEPHONE	500	650	500	500	578
01-0321-5421	OFFICIAL NOTICES/ADVERTISING	1,000	1,000	1,000	1,000	1,893
01-0321-5422	SUBSCRIPTIONS	500	1,000	540	100	901
01-0321-5424	MEMBERSHIPS/DUES	4,025	4,025	3,675	3,675	2,934
01-0321-5425	CONFERENCES & SCHOOLS	6,150	6,150	4,500	4,500	5,126
01-0321-5428	ALLOCATED INSURANCE COST	1,150	1,100	1,000	1,000	1,000
01-0321-5432	MILEAGE & TECHNOLOGY	500	500	500	500	1,156
01-0321-5433	EQUIPMENT RENTAL	2,500	2,500	2,500	2,500	1,975
	SERVICES & CHARGES	16,325	16,925	14,215	13,775	15,563
CLAIMS, CONTRIB. AND AWARDS						
01-0321-5726	EMPLOYEE RECOGNITION	400	400		400	218
	CLAIMS, CONTRIB. AND AWARDS	400	400		400	218
	Totals for dept 0321 - ENGINEERING	998,933	999,183	947,990	945,158	850,572

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**HIGHWAY/PARKS
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 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 182.00 miles of City streets, 51 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 major special projects yearly to reduce capital expenditures and save City tax dollars.

2023 projects completed include:

1. Continuing to upgrade City street lighting to LED.
2. Re-ditching, culvert replacement, manhole repairs, shouldering, and restoration to the roadways repaved in 2023.
3. Correct drainage concerns, add a stone base, manhole repairs, and undercut and rebuild catch basins and manholes before resurfacing all roads included in the 2023 Road Program.
4. Excavate and asphalt sanitary manholes and water boxes as needed.
5. Continued updates to user and vehicle databases (Fleetwise Maintenance Program & Phoenix Fuel System).
6. Installation of windscreen netting on Pickleball courts at Vernon Barg Park and removal in Fall of windscreens.
7. Removal of approximately 130 trees and planting of 80 curbside trees (as of August 2023).
8. Assisted with new landscaping at City Hall.
9. Ken Windl Pavilion upgrades, including landscaping and new sidewalks.
10. Update the sign database in GIS, repair and replace signs throughout the City, including damage from vandalism and traffic accidents.
11. Started roadside brush and tree removal for safety and to extend the life of the roadway surface as tree canopies deteriorate roads, causing road replacement.

STAFFING:

Authorized Positions (FTE)	2019	2020	2021	2022	2023	2024
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	1.00	1.00	1.00	1.00	1.00
Foreman	0.00	1.00	1.00	1.00	1.00	1.00
Forester	1.00	1.00	1.00	1.00	1.00	1.00

City of Franklin, WI
2024 Highway/Parks

Heavy Equipment Operator	6.00	7.00	7.00	7.00	7.00	7.00
Light Equipment Operator	9.00	8.00	8.00	6.00	6.00	6.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	2.00	2.00	2.00
Laborer	N/A	N/A	N/A	1.00	1.00	1.00
Seasonal Help-Highway	.75	.75	.75	N/A	N/A	N/A
Seasonal Help-Parks	1.00	1.00	1.00	0.35	0.35	0.35
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	24.75	24.75	24.75	23.35	23.35	23.35

ACTIVITY MEASURES:

Activity - Highway	2019	2020	2021	2022	2023*	2024*
Street miles crack sealed	20	10	12	20	20	20
Miles of Streets	179.75	179.75	182.00	182.00	182.00	183
Vehicles maintained	177	177	177	177	177	177
Catch basin/manholes repaired	125	150	140	160	107	107
Street Lighting maintained	920	950	950	950	950	957
Street Signs maintained	5,451	5,600	5625	5625	5625	5625
Miles of Sidewalk	50	50	51	51	51	54
Acres of Municipal Landscaping maintained	12.75	12.75	12.75	12.75	12.75	12.75

*Forecast

SERVICES:

- Maintain all buildings and grounds at the 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, and 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 the 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 sidewalk segments during inclement winter weather conditions.
- Mow grass and weeds on rural roadsides and City-owned lands.

City of Franklin, WI
2024 Highway/Parks

- Manage and maintain the City of Franklin Recycling Center, accepting recyclable plastics, newspaper, cardboard, engine oil, automotive batteries, tree branches, and brush from City residents.
- Operate a residential pick-up location for wood mulch produced from residential brush dropped off at the Recycling Center and Public Works Department roadside brushing and tree removals.
- Yearly crack seal approximately 20 miles of City streets and parking lots to extend pavement life.
- Maintain all City-owned street lighting systems:
 - Franklin Business Park
 - Rawson Ave. from 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 and fall sweeping all City streets and parking lots to remove dirt, sand, and other debris.
- Pick up litter and animal carcasses from City roadways, roadsides, and public lands.
- Regularly assist other City departments, using Highway Department workforce and equipment, to reduce the overall operating cost of the City.
- Provide staffing 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	2019**	2020	2021	2022	2023	2024*
Curbside Trees	9,600	9,862	9,931	9,847	9,969	10,000
Trees Pruned	836	1,431	990	770	1,738	2,000
Trees Removed – curbside	350	121	57	66	122	125
Trees Removed – rural	70	50	75	125	100	100
Trees Planted	375**	245	162	80	122	150

*Forecast

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

***In addition to replacing trees, more developments require planting more trees.

****This is the 3rd year we’ve only planted development agreement trees. There is a 150-tree backlog to replace, which will be greater after this year’s removals.

- Manage the City’s urban forest, including pruning curbside trees for clearance, safety, and structure.
- Remove tree canopies over city roads due to their negative effect on the roads.

City of Franklin, WI
2024 Highway/Parks

- Remove curbside trees, including grinding stumps and landscaping 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.

We are still below stocking levels before Emerald Ash Borer despite increasing curbside trees. 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 before EAB). Many new developments have begun to be planted, with nearly 700 trees 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 to be replaced per year. It is an industry recommendation that a city employ one arborist per every 2,000 trees. It is also recommended to strive for a five-year pruning rotation, meaning we must 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 yearly combines city, grant, and development funds and is only partially covered by the Capital Outlay Fund. We received a grant for 2023 (for park trees only) and will apply again for additional funds in 2024.

ACTIVITY MEASURES:

Activity - Parks	2019	2020	2021	2022	2023	2024**
Acreage of parks	251.5	251.5	251.5	274	274	274
Acres of Parks mowed/maintained – “Active Parks”	85	85	85	85	85	85
Recreational Facilities Maintained	19	19	19	19	19	19
Miles of bike trail maintained	12.5	12.5	12.5	12.5	12.5	18
Park permits (5 pavilions)	224	74	207	139	146*	150
Baseball field permits (4 fields)	121	10	68	160	134	140

(2020 rentals down due to COVID-19)

*Amount as of 08/11/2023.

**Forecast

The Highway/Parks Department provides the manpower and supplies necessary to maintain all City Parks properly. 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. The Clerk’s office handles park facility reservations.

City of Franklin, WI
2024 Highway/Parks

- 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 22.5 acres to the DPW-maintained parks.

Activity	2019 Hours/ Percentage	2020 Hours/ Percentage	2021 Hours/ Percentage	2022 Hours/ Percentage
Street Maintenance	13,153 / 33%	13,4267 / 32%	13,996 / 34%	13,018 / 32%
Forestry, Street Lighting, and City Lands / Buildings/ Assistance to Other Depts.	9,847 / 25%	9,453 / 22.5%	7905 / 19%	8,951 / 22%
City Parks	5478 / 14%	6921 / 16.5%	7676 / 18%	7,015 / 17%
Training	469 / 1%	164** / 0.5%	376 / 0.5%	596 / 1%
City-Owned Equipment	4114 / 10%	4,558 / 11%	4245 / 10%	4,487 / 11%
Misc.	626 / 2%	832 / 2%	1075 / 3%	727 / 2%
Supervision	4098 / 10%	4,507 / 10.5%	4523 / 11%	4,223 / 10%
Clerical	1699 / 4%	1,720 / 4%	1731 / 4%	1,718 / 4%
Recycling	464 / 1%	450 / 1%	181 / 0.5%	207 / 1%

**2020 Training hours were decreased due to COVID-19 canceling 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's average completion time is between 5-6 hours, depending on the 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 of 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 constantly need 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 while maintaining the trucks and vehicles as frontline responders. This cost will drastically increase every year that vehicles are not replaced on schedule.

BUDGET SUMMARY:

Most operating accounts will see increases for 2024 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.

City of Franklin, WI
Highway - Dept 331

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0331 - HIGHWAY						
PERSONAL SERVICES						
01-0331-5111	SALARIES-FT	1,141,675	1,141,675	1,131,900	1,131,946	1,037,591
01-0331-5114	SEVERANCE PAYMENTS					48,247
01-0331-5117	SALARIES-OT	59,900	59,900	59,900	59,900	44,673
01-0331-5118	COMPTIME TAKEN	30,000	30,000	35,000		33,173
01-0331-5133	LONGEVITY	1,735	1,735	1,725	1,725	1,820
01-0331-5134	HOLIDAY PAY	82,723	82,723	79,900	79,912	68,014
01-0331-5135	VACATION PAY	81,506	81,506	78,970	78,974	88,997
	PERSONAL SERVICES	1,397,539	1,397,539	1,387,395	1,352,457	1,322,515
EMPLOYEE BENEFITS						
01-0331-5151	FICA	106,912	106,912	103,460	103,463	96,986
01-0331-5152	RETIREMENT	133,747	209,600	182,400	182,402	153,764
01-0331-5153	RETIREE GROUP HEALTH	9,675	9,675	4,790	4,793	4,530
01-0331-5154	GROUP HEALTH & DENTAL	251,689	251,689	198,780	198,789	213,842
01-0331-5155	LIFE INSURANCE	7,042	7,042	6,850	6,854	3,997
01-0331-5156	WORKERS COMPENSATION INS	28,482	28,482	33,695	33,695	42,372
01-0331-5199	ALLOCATED PAYROLL COST	(19,920)	(19,920)	(18,120)	(18,120)	(18,030)
	EMPLOYEE BENEFITS	517,627	593,480	511,855	511,876	497,461
CONTRACTUAL SERVICES						
01-0331-5236	PAVEMENT MARKING	110,000	110,000	100,000	100,000	28,216
01-0331-5245	RADIO MAINTENANCE	3,000	3,100	3,000	3,000	8,011
01-0331-5297	REFUSE COLLECTION	3,000	3,000	1,000	4,000	718
01-0331-5299	SUNDRY CONTRACTORS	43,700	43,700	30,000	30,000	47,438
	CONTRACTUAL SERVICES	159,700	159,800	134,000	137,000	84,383
SUPPLIES						
01-0331-5312	OFFICE SUPPLIES	2,200	2,200	2,000	2,200	1,413
01-0331-5313	PRINTING	600	600	200	600	
01-0331-5326	UNIFORMS	8,000	9,100	8,000	8,000	7,740
01-0331-5328	EDUCATION SUPPLIES	2,000	2,500	1,000	2,000	
01-0331-5331	FUEL/LUBRICANTS	180,150	180,150	140,000	145,000	157,507
01-0331-5332	VEHICLE SUPPORT	250,000	250,000	190,000	190,000	228,370
01-0331-5342	CONSUMABLE TOOLS	27,000	27,000	25,000	27,000	24,413
01-0331-5343	SIGN SUPPLIES	25,000	25,000	25,000	25,000	30,800
01-0331-5345	OFF-ROAD MAINT. SUPPLIES	8,000	10,000	4,500	8,000	4,136
01-0331-5346	TRAFFIC SAFETY	6,000	10,000	8,000	8,000	4,019
01-0331-5347	SAFETY COMPLIANCE	20,000	25,000	20,000	20,000	18,244
01-0331-5355	CULVERT SUPPLIES	15,000	19,000	15,000	15,000	14,027
01-0331-5362	SAND DE-ICER	1,000	2,000	1,000	1,000	1,000
01-0331-5364	SALT DE-ICER	278,000	278,000	248,000	248,880	229,808
01-0331-5381	STREET MAINT. MATERIALS	150,000	150,000	130,000	130,000	120,850
01-0331-5382	EQUIPMENT ATTACHMENT REPLACEMENTS	15,000	15,000			
	SUPPLIES	987,950	1,005,550	817,700	830,680	842,327

City of Franklin, WI
Highway - Dept 331

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
SERVICES & CHARGES						
01-0331-5412	ELECTRICITY-TORNADO SIRENS	5,500	5,500	5,000	5,500	3,091
01-0331-5415	TELEPHONE	8,500	15,000	8,500	8,500	9,488
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	4,000	5,000	4,000	4,000	3,412
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE	100	600	100	600	
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	750	750	450	750	264
01-0331-5424	MEMBERSHIPS/DUES	800	800	600	600	540
01-0331-5425	CONFERENCES & SCHOOLS	5,400	5,400	5,000	4,000	3,642
01-0331-5428	ALLOCATED INSURANCE COST	60,605	60,605	52,700	52,700	52,700
01-0331-5433	EQUIPMENT RENTAL	35,000	38,000	35,000	35,000	34,217
01-0331-5436	STORMWATER DISCHARGE PERMIT	12,500	13,000	12,275	12,500	12,275
01-0331-5437	LANDFILL DISPOSAL TAXES	5,000	10,000	3,000	5,000	793
	SERVICES & CHARGES	138,155	154,655	126,625	129,150	120,422
FACILITY CHARGES						
01-0331-5551	WATER	3,000	3,500	3,000	3,500	2,273
01-0331-5552	ELECTRICITY	13,000	15,800	15,800	15,800	10,259
01-0331-5553	SEWER	12,000	18,000	12,000	12,000	12,240
01-0331-5554	NATURAL GAS	12,000	13,000	12,000	12,000	12,809
01-0331-5559	BUILDING MAINTENANCE-OTHER	45,000	80,000	45,000	45,000	57,938
	FACILITY CHARGES	85,000	130,300	87,800	88,300	95,519
	Totals for dept 0331 - HIGHWAY	3,285,971	3,441,324	3,065,375	3,049,463	2,962,627

**City of Franklin, WI
Parks - Dept 551**

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0551 - PARKS						
PERSONAL SERVICES						
01-0551-5111	SALARIES-FT	186,243	186,243	179,775	179,775	125,546
01-0551-5113	SALARIES-PT	12,994	12,994	12,860	12,868	
01-0551-5115	SALARIES-TEMP			12,000		12,290
01-0551-5117	SALARIES-OT	3,000	3,000	6,000	3,000	4,868
	PERSONAL SERVICES	202,237	202,237	210,635	195,643	142,704
EMPLOYEE BENEFITS						
01-0551-5151	FICA	15,471	15,471	14,970	14,971	10,046
01-0551-5152	RETIREMENT	13,055	13,055	12,400	12,433	15,601
01-0551-5153	RETIREE GROUP HEALTH	1,397	1,397	700	701	1,283
01-0551-5154	GROUP HEALTH & DENTAL	51,132	51,132	34,250	34,256	27,325
01-0551-5155	LIFE INSURANCE	1,024	1,024	950	956	407
01-0551-5156	WORKERS COMPENSATION INS	4,437	4,437	5,060	5,068	4,681
	EMPLOYEE BENEFITS	86,516	86,516	68,330	68,385	59,343
CONTRACTUAL SERVICES						
01-0551-5247	PARKS MAINTENANCE	70,000	70,000	68,325	68,325	69,394
	CONTRACTUAL SERVICES	70,000	70,000	68,325	68,325	69,394
SUPPLIES						
01-0551-5326	UNIFORMS	700	700	700	700	700
	SUPPLIES	700	700	700	700	700
SERVICES & CHARGES						
01-0551-5415	TELEPHONE	1,600	2,000	1,600	1,600	1,550
01-0551-5432	MILEAGE & TECHNOLOGY	2,000	2,500	2,000	2,500	1,396
	SERVICES & CHARGES	3,600	4,500	3,600	4,100	2,946
FACILITY CHARGES						
01-0551-5551	WATER	2,500	2,500	2,500	2,500	2,713
01-0551-5551.9820	WATER-Kayla's Playground	600	600		600	
01-0551-5552	ELECTRICITY	11,000	11,000	11,000	11,000	8,241
01-0551-5553	SEWER	800	800		800	
01-0551-5553.9820	SEWER-Kayla's Playground	300	300		300	
01-0551-5554	NATURAL GAS	6,400	6,600	6,400	6,400	5,032
	FACILITY CHARGES	21,600	21,800	19,900	21,600	15,986
	Totals for dept 0551 - PARKS	384,653	385,753	371,490	358,753	291,073

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STREET LIGHTING

(351)

DEPARTMENT: Street Lighting

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

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

Street:	From:	To:
S. 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:

We do not provide staffing. Maintenance staff is provided by the Highway Department and management by the Engineering Department. The 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 2-5 years payback periods. 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 replacing intersection lights that stay on all night, other City-owned lights and WE Energy leased lights. The staff has also started a program for GPS lights to collect an accurate inventory. Some of this activity has resulted in requests to remove lights that are not needed and save the City additional funds.

ACTIVITY MEASURES:

Activity	2019	2020	2021	2022	2023*	2024*
Rental (WE Energies)	921	826 ¹	851	860	860	950
City Owned Street Lights	1875	1890	1890	1937	1937	1937

*Forecast

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

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

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

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0351 - STREET LIGHTING						
CONTRACTUAL SERVICES						
01-0351-5246	MAINTENANCE SERVICE	75,000	80,000	75,000	75,000	128,619
	CONTRACTUAL SERVICES	75,000	80,000	75,000	75,000	128,619
FACILITY CHARGES						
01-0351-5537	STREET LIGHT RENTAL	200,000	205,000	200,000	200,000	168,147
01-0351-5539	BUSINESS PARK UTILITIES	15,000	15,000	15,000	15,000	10,458
01-0351-5540	TUCKAWAY SHORES ST LIGHTING	2,400	2,400	2,400	1,200	
01-0351-5552	ELECTRICITY	95,000	97,000	95,000	95,000	77,975
	FACILITY CHARGES	312,400	319,400	312,400	311,200	256,580
Totals for dept 0351 - STREET LIGHTING		387,400	399,400	387,400	386,200	385,199

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WEED CONTROL
361

DEPARTMENT: Weed Control

PROGRAM MANAGERS: Director of Clerk Services & Weed Commissioner

PROGRAM DESCRIPTION:

City ordinances and state statutes prohibit noxious weeds from growing 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 a contracted service.

ACTIVITY MEASURES:

Activity	2019	2020	2021	2022	2023*	2024*
Weed notifications	130	125	105	64	100	100
Weed cutting invoices	30	30	21	21	25	25

*Forecast

City of Franklin, WI
Weed Control - Dept 361

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
	Dept 0361 - WEED CONTROL					
	CONTRACTUAL SERVICES					
01-0361-5237	WEED CUTTING	4,000	4,000		7,000	2,153
	CONTRACTUAL SERVICES	4,000	4,000		7,000	2,153
	SERVICES & CHARGES					
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	50	100	110	50	55
	SERVICES & CHARGES	50	100	110	50	55
	Totals for dept 0361 - WEED CONTROL	4,050	4,100	110	7,050	2,208