

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 (341), 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, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, and driveway approach 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 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, Complete Streets and Water Commissions.
- 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 zoning, 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 GIS data.
- Establish and maintain a five (5) year local road program.

- Establish and maintain with the Finance department record of quantities and costs of City wide capital assets.

**STAFFING:
COMPOSITE:**

Authorized Positions (FTE)	2006	2007	2008	2009	2010	2011	2012	2013
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Drainage Engineer	.00	.00	.00	.00	.00	1.00	.00	.00
Drainage Technician	1.00	1.00	1.00	.00	.00	.00	.00	.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Summer Help	.25	.25	.25	.25	.20	.00	.00	.00
Engineering Intern	.60	.60	.60	.60	.30	.50	.50	.50
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Engineering Aide	.45	.45	.45	.45	.25	.25	.25	.25
Total	9.80	9.80	9.80	8.80	8.25	9.25	8.25	8.25

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010	2011	*2012	*2013
Plats of Survey Reviewed	300	131	70	50	80	75	80	80
Preliminary Plats	12	3	5	8	3	3	3	3
Final Plats	12	3	5	8	3	3	0	3
Certified Survey Maps	20	9	5	11	4	10	8	10
Soil Disturbance Permits	8	10	5	3	3	3	5	6
Fill Permits	10	10	5	9	5	5	11	12
Driveway Approach Permit	250	129	60	50	45	50	50	60
Land Combinations	5	1	2	2	0	4	3	3
Active Subdivisions/Developments	10	35	30	30	30	30	35	35
Utility Permits	400	197	175	99	105	150	140	150
Property Drainage Concerns	140	100	200	150	150	150	150	150
Condo Plats		1	6	2	2	6	6	8
Concept Reviews		2	25	35	35	40	40	40
Easements		50	50	37	40	50	42	50

*Forecast

BUDGET SUMMARY:

- 1) Due to the significant increase in drainage and environmental related activity, the departmental staffing level has remained at 8.25 FTE's. The department will strive to increase service response levels and enhancement of environmental compliance with this staffing increase.
- 2) Allocated Payroll Costs – These credits represent the portion of the departmental expense charges to the sewer and water operations.
- 3) Capital Outlay:

Auto Equipment	\$2,400
Computer Equipment	2,440
Software	<u>895</u>
Total	<u>\$5,735</u>

CITY OF FRANKLIN 2013 BUDGET	2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr r/ Adopted
ENGINEERING								
PERSONAL SERVICES								
SALARIES-FT	377,087	381,200	383,974	383,974	386,505	401,378	401,378	
SALARIES-PT	3,782	244	10,452	10,452	10,088	9,659	9,659	
SALARIES-TEMP	352	13,061	3,605	3,605	0	4,222	4,222	
SALARIES-OT	0	19	500	500	0	500	500	
COMPTIME TAKEN	891	1,947	2,036	2,036	1,000	0	0	
LONGEVITY	1,191	1,131	1,290	1,290	1,465	1,575	1,575	
HOLIDAY PAY	26,806	23,873	26,004	26,004	24,512	25,120	25,120	
VACATION PAY	30,175	32,607	38,718	38,718	38,718	40,019	40,019	
FICA	32,540	31,762	35,693	35,693	35,365	36,909	36,909	
RETIREMENT	43,576	42,224	28,668	28,668	28,882	23,430	23,430	
RETIREE GROUP HEALTH	5,586	5,700	5,246	5,246	5,246	5,387	5,387	
GROUP HEALTH & DENTAL	125,948	142,645	156,879	156,879	151,019	139,211	139,211	
LIFE INSURANCE	1,575	1,560	1,802	1,802	1,802	1,865	1,865	
WORKERS COMPENSATION INS	10,084	8,255	7,546	7,546	7,408	8,000	8,000	
Allocated payroll cost	-115,600	-114,300	-114,300	-114,300	-114,300	-114,300	-114,300	
Sub-total	543,594	551,926	588,343	588,343	577,710	582,975	582,975	-0.9%
Percent of Department Total	95.8%	96.3%	95.9%	95.4%	96.0%	95.2%	95.2%	
CONTRACTUAL SERVICES								
OTHER PROFESSIONAL SERVICE	1,183	468	2,000	2,000	2,000	2,060	2,060	
FILING FEES	0	0	500	500	500	500	500	
EQUIPMENT MAINTENANCE	2,129	1,333	4,000	4,000	4,000	4,120	4,120	
Sub-total	3,312	1,801	6,500	6,500	6,500	6,680	6,680	2.8%
SUPPLIES								
OFFICE SUPPLIES	2,085	1,340	2,000	2,000	2,000	2,000	2,000	
PRINTING	37	0	100	100	100	100	100	
OPERATING SUPPLIES-OTHER	1,179	2,447	3,000	3,000	2,500	2,000	2,000	
FUEL/LUBRICANTS	2,088	2,791	3,000	3,000	3,000	3,500	3,500	
VEHICLE SUPPORT	2,033	1,595	1,500	1,500	1,500	1,500	1,500	
Sub-total	7,421	8,174	9,600	9,600	9,100	9,100	9,100	-5.2%
SERVICES AND CHARGES								
OFFICIAL NOTICES/ADVERTISING	125	84	100	100	100	100	100	
SUBSCRIPTIONS	0	0	50	50	50	50	50	
MEMBERSHIPS	556	577	1,000	1,000	600	1,000	1,000	
CONFERENCES AND SCHOOLS	357	1,168	2,000	2,000	2,000	3,600	3,600	
ALLOCATED INSURANCE COST	800	800	800	800	800	800	800	
MILEAGE	17	74	200	200	200	200	200	
EQUIPMENT RENTAL	2,814	2,026	2,300	2,300	2,300	2,300	2,300	
Sub-total	4,669	4,728	6,450	6,450	6,050	8,050	8,050	24.8%
CONTRIBUTIONS AND AWARDS								
EMPLOYEE AWARDS	0	0	100	100	100	100	100	
Sub-total	0	0	100	100	100	100	100	0.0%
SUB TOTAL NON PERSONAL SERVICES	15,402	14,703	22,650	22,650	21,750	23,930	23,930	5.7%
TOTAL GENERAL FUND	558,996	566,629	610,993	610,993	599,460	606,905	606,905	-0.7%
CAPITAL OUTLAY FUND								
AUTO EQUIPMENT	0	0	0	0	0	2,400	2,400	
OFFICE EQUIPMENT	729	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	0	0	1,000	1,000	1,000	0	0	
COMPUTER EQUIPMENT	6,286	6,595	1,300	4,700	1,300	2,440	2,440	
SOFTWARE	1,436	0	0	0	0	895	895	
TOTAL CAPITAL OUTLAY FUND	8,451	6,595	2,300	5,700	2,300	5,735	5,735	149.3%

CITY OF FRANKLIN 2013 BUDGET		2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr fr Adopted
EQUIPMENT REVOLVING FUND EQUIPMENT	42.321.0000.5811	0	0	0	0	0	0	0	0.0%
GRAND TOTAL ENGINEERING		567,447	573,224	613,293	616,693	601,760	612,840	612,640	-0.1%
Less Program Revenue:									
STREET EXCAVATION PERMITS	Engine 01.0000.4277	-2,800	-4,779	-2,500	-2,500	-5,000	-2,500	-2,500	
FILL PERMITS	Engine 01.0000.4279	-13,050	-1,650	-5,000	-5,000	-8,000	-5,000	-5,000	
ENGINEERING REVIEW FEES - 2%	01.0000.4478	0	0	-1,000	-1,000	-1,000	-1,000	-1,000	
ENGINEERING INSPECTION FEES - 5%	01.0000.4479	774	-8,663	-1,000	-1,000	-1,000	-1,000	-1,000	
Total Program Revenue		-16,076	-15,092	-9,500	-9,500	-15,000	-9,500	-9,500	
Net Engineering Related Costs		552,371	558,132	603,793	607,193	586,760	603,140	603,140	

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 such items as the city streets, storm sewers, 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 166 miles of City streets, 18 miles of sidewalk, 15 parks, 90+ miles of storm sewers and 3,300 catch basins and manholes, 165 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.

2012 projects completed include:

1. Storm sewer, ditching and walkway base installation on S. 51st north of Rawson prior to repaving
2. Ditching, widen shoulders and landscaping on S. 112th St from Oakwood to S. County Line prior to repaving
3. Ditching, storm sewer installation and landscaping on S. 28th from Plaza to Forest Hill
4. Ditching, widen shoulders and landscaping on S. 68th from Rawson Ave to Parkview Ct
5. Cross culvert replacement and landscaping on Acre Ave from 36th St to 42nd St prior to repaving
6. Cross culvert, ditching, widen shoulders and landscaping on W. College Ave from 92nd St to the Wehr Nature Center prior to repaving
7. Catch basin rebuilds and concrete removal on W. Madison Blvd from 3800 blk to the 3900 blk prior to paving
8. Catch basin rebuilds on Southview and 82nd St prior to resurfacing
9. Catch basin repairs on 28th St and Hilltop Ln prior to resurfacing
10. Remove and replace 300 curbside ash trees
11. 315 employee hours watering curbside trees during extreme drought conditions
12. Footing, slab and restoration work for the gazebo project at Ken Windl Park

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 173 acres of land, 7 miles of bike trails and 15 recreational facilities. The City Parks include play equipment, playfields, play structures, ball diamonds, tennis courts, volleyball courts and park buildings. Park facility reservations are handled by the Clerk's office.

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, Fire, Engineering, Health, City Hall and Inspection Department vehicles.
- Manage and maintain the fueling system for all City entities.
- Provide pavement marking of crosswalks, arrows, curbs and parking stalls for city streets and facilities.
- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved and install all required signs in new developments.
- Paving and pothole patching of City streets and parking lots.
- Curb and gutter replacement and repairs.
- Repair and replace deteriorated sections of City sidewalk.
- Provide signage and manpower for festivals, such as the Civic Celebration and St. Martins Fair, and other special events.
- 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 700 additional storm sewer catch basins have been installed since 2003.
- Clear snow and ice from 166 miles of City streets, 211 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.
- 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
 - 27th St. from Rawson 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
- Sweep City streets and parking lots to remove ice control sand and other debris.
- Manage the City's urban forest, to include pruning curbside trees for safety and structure and removing / replacing trees as required.
- Remove brush and dead trees from roadsides, parks and City owned lands to create a safe environment for motorists, pedestrians and park users.
- Pick-up litter and animal carcasses from City roadway, roadsides and public lands.
- Yearly crack seal approximately 30 miles of City streets and parking lots to extend pavement life.
- City parks and tot lots are maintained, lawns mowed, garbage removed, and play structures are repaired.
- 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.

- Maintain a residential pick-up location for wood chips produced from residential brush and Highway Department projects.
- 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.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.

STAFFING:

Authorized Positions (FTE)	2008	2009	2010	2011	2012	2013
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00	4.50	5.00
Light Equipment Operator	10.00	10.00	9.00	10.00	9.50	9.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Parks	1.27	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	24.27	24.00	23.00	24.00	24.00	24.00

ACTIVITY MEASURES:

Activity - Highway	2008	2009	2010	2011	2012*	2013*
Street miles crack sealed	33.9	31.0	28.4	30.1	30	30
Trees pruned	378	927	2,176	1,427	1,000	1,000
Feet of roadside ditching	33,014	31,000	25,035	25,000	30,000	30,000
Miles of streets	166.51	166.51	166.51	166.51	166.51	166.51
Vehicles maintained	165	165	165	165	165	165
Catch basins repaired	91	98	100	100	50	100

*Forecast

Activity - Parks	2008	2009	2010	2011	2012*	2013*
Acreage of parks	173.5	173.5	173.5	173.5	173.5	173.5
Recreational Facilities maintained	15	15	15	15	15	15
Miles of bike trail maintained	7	7	7	7	7	7
Park permits	99	133	139	136	125	135
Baseball field permits	139	149	172	224	221	225

*Forecast

BUDGET SUMMARY:

The one account that will have the greatest increase on the Highway Department budget is the Landfill Disposal Tax that is now required. The recently approved Landfill Siting Agreement requires the City pay all tipping fees (taxes) that are required by the State for materials landfilled. The Highway Dept generates at minimum 1500 tons per year of landfill material x \$13.00 per ton. Road Salt: Due to the mild 2011 / 2012 winter season the road salt budget for 2012 will have a 25% reduction in expenditures. Equipment Rental: Funds are again necessary to respond to the Emerald Ash Borer. Depending on the severity of the "outbreak" rental equipment will be required to remove and process infected ash trees and funds will be needed to purchase nursery stock for replacement.

Capital Outlay - Highway:	
Auto Equipment	\$ 35,000.00
Non-Motorized Equipment	\$ 10,200.00
Landscaping / Trees	\$ 32,000.00
Computer Equipment	<u>\$ 340.00</u>
Total Capital Outlay	\$ 77,540.00
Capital Outlay – Parks:	
Landscaping	\$ 2,000.00
Park Improvements	\$ 13,000.00
Park Equipment	<u>\$ 3,000.00</u>
Total Capital Outlay	\$ 18,000.00

CITY OF FRANKLIN		2010	2011	2012	2012	2012	2013	2013	Change Pr
2013 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	r/ Adopted
HIGHWAY									
PERSONAL SERVICES									
SALARIES-FT	01.331.0000.5111	833,570	907,791	942,263	942,263	937,926	958,208	958,208	
SALARIES-TEMP	01.331.0000.5115	15,660	16,878	19,847	19,847	19,847	20,010	20,010	
SALARIES-OT	01.331.0000.5117	34,366	49,387	48,800	48,800	48,800	48,800	48,800	
COMPTIME TAKEN	01.331.0000.5118	15,208	17,457	20,360	20,360	20,360	20,360	20,360	
LONGEVITY	01.331.0000.5133	2,418	2,525	2,870	2,870	3,565	3,755	3,755	
HOLIDAY PAY	01.331.0000.5134	61,611	57,819	60,371	60,371	62,705	63,982	63,982	
VACATION PAY	01.331.0000.5135	73,668	73,960	75,718	75,718	78,532	84,376	84,376	
FICA	01.331.0000.5151	76,119	82,557	89,522	89,522	89,622	91,608	91,608	
RETIREMENT	01.331.0000.5152	145,187	144,436	105,979	105,979	106,086	87,807	87,807	
RETIREE GROUP HEALTH	01.331.0000.5153	54,158	58,728	55,397	55,397	55,443	57,192	57,192	
GROUP HEALTH & DENTAL	01.331.0000.5154	305,813	342,890	345,521	345,521	329,526	307,317	307,317	
LIFE INSURANCE	01.331.0000.5155	4,156	4,433	3,861	3,861	4,335	3,948	3,948	
WORKERS COMPENSATION INS	01.331.0000.5156	45,162	41,677	36,799	36,799	36,815	38,711	38,711	
ALLOCATED PAYROLL COST	01.331.0000.5199	-24,100	-22,800	-24,600	-24,600	-24,600	-27,000	-27,000	
Sub-total		1,642,998	1,777,718	1,782,708	1,782,708	1,768,942	1,767,074	1,767,074	-0.9%
Percent of Department Total		62.7%	63.9%	60.9%	60.9%	61.8%	61.2%	61.2%	
CONTRACTUAL SERVICES									
SNOW REMOVAL	01.331.0000.5235	0	0	0	0	0	0	0	
PAVEMENT MARKING	01.331.0000.5236	36,914	34,602	37,000	37,000	37,000	37,000	37,000	
EQUIPMENT MAINTENANCE	01.331.0000.5242								
RADIO MAINTENANCE	01.331.0000.5245	1,696	1,674	1,750	1,750	1,750	1,750	1,750	
PARTS WASHER SERVICING	01.331.0000.5248								
SOFTWARE MAINTENANCE	01.331.0000.5257		214	0	0	0	0	0	
REFUSE COLLECTION	01.331.0000.5297	2,562	2,382	1,800	1,800	1,800	1,800	1,800	
SUNDRY CONTRACTORS	01.331.0000.5299	16,431	17,101	21,900	21,900	21,900	21,900	21,900	
Sub-total		57,603	55,973	62,450	62,450	62,450	62,450	62,450	0.0%
SUPPLIES									
OFFICE SUPPLIES	01.331.0000.5312	1,684	1,600	1,700	1,700	1,700	1,700	1,700	
PRINTING	01.331.0000.5313	75	132	450	450	550	450	450	
UNIFORMS	01.331.0000.5326	4,592	5,000	5,000	5,000	5,000	5,000	5,000	
EDUCATION SUPPLIES	01.331.0000.5328	499	1,137	1,450	1,450	1,450	1,450	1,450	
FUEL/LUBRICANTS	01.331.0000.5331	105,233	152,394	167,150	167,150	157,819	160,000	160,000	
VEHICLE SUPPORT	01.331.0000.5332	103,046	108,003	120,200	120,200	120,200	126,000	126,000	
CONSUMABLE TOOLS	01.331.0000.5342	9,651	8,413	10,400	10,400	10,400	10,400	10,400	
SIGN SUPPLIES	01.331.0000.5343	12,589	12,882	13,450	13,450	13,450	14,100	14,100	
OFF-ROAD MAINT. SUPPLIES	01.331.0000.5345	1,621	1,708	1,750	1,750	1,750	1,750	1,750	
TRAFFIC SAFETY	01.331.0000.5346	3,158	2,599	3,000	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01.331.0000.5347	8,066	8,012	8,000	8,000	8,000	8,000	8,000	
CULVERT SUPPLIES	01.331.0000.5355	13,370	14,832	12,600	12,600	12,600	13,200	13,200	
SAND DE-ICER	01.331.0000.5362	0	0	1,000	1,000	0	1,000	1,000	
SALT DE-ICER	01.331.0000.5364	97,166	104,641	107,250	107,250	76,000	99,000	99,000	
STREET MAINT. MATERIALS	01.331.0000.5381	95,847	103,766	102,300	102,300	102,300	105,400	105,400	
Sub-total		456,595	525,120	555,700	555,700	514,219	550,450	550,450	-0.9%
SERVICES AND CHARGES									
ELECTRICITY-TORNADO SIRENS	01.331.0000.5412		1,405	5,000	5,000	5,000	5,000	5,000	
TELEPHONE	01.331.0000.5415		344	500	500	500	500	500	
TRAFFIC SIGNAL ELECTRICITY	01.331.0000.5419	2,139	1,619	6,450	6,450	6,450	6,450	6,450	
TRAFFIC SIGNAL MAINTENANCE	01.331.0000.5420	0	546	4,400	4,400	4,400	4,400	4,400	
OFFICIAL NOTICES/ADVERTISING	01.331.0000.5421	529	544	1,150	1,150	1,150	1,150	1,150	
MEMBERSHIPS	01.331.0000.5424	160	180	200	200	200	200	200	
CONFERENCES AND SCHOOLS	01.331.0000.5425	873	2,266	2,000	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.331.0000.5428	50,200	50,200	50,200	50,200	50,200	50,700	50,700	
EQUIPMENT RENTAL	01.331.0000.5433	5,485	4,357	26,200	26,200	18,000	24,000	24,000	
DNR216 STORM WATER PERMIT	01.331.0000.5436	7,307	7,390	7,400	7,400	7,400	7,400	7,400	
LANDFILL DISPOSAL TAXES	01.331.0000.5437					10,000	19,500	19,500	
STORM DAMAGE EXPENSE	01.331.0000.5495	0	0	0	0	0	0	0	
Sub-total		66,713	68,852	103,500	103,500	105,300	121,300	121,300	17.2%
FACILITY CHARGES									
WATER	01.331.0000.5551	2,350	2,242	2,400	2,400	2,400	2,900	2,900	
ELECTRICITY	01.331.0000.5552	17,606	18,628	19,300	19,300	19,300	19,300	19,300	
SANITARY SEWER	01.331.0000.5553	2,100	2,300	3,400	3,400	3,400	3,400	3,400	
NATURAL GAS	01.331.0000.5554	11,572	10,616	20,000	20,000	20,000	15,000	15,000	
BUILDING MAINTENANCE	01.331.0000.5559	7,462	8,601	9,000	9,000	9,000	9,500	9,500	
Sub-total		41,030	40,387	54,100	54,100	54,100	50,100	50,100	-7.4%
SUB TOTAL NON PERSONAL SERVICES									
		621,941	690,332	775,750	775,750	736,069	784,300	784,300	1.1%
TOTAL GENERAL FUND									
		2,264,938	2,468,050	2,558,458	2,558,458	2,505,011	2,551,374	2,551,374	-0.3%
CAPITAL OUTLAY FUND									
AUTO EQUIPMENT	41.331.0000.5811	0	0	0	0	0	35,000	35,000	
NON-MOTORIZED EQUIPMENT	41.331.0000.5814	6,890	13,284	5,700	5,700	5,700	10,200	10,200	
SHOP EQUIPMENT	41.331.0000.5815	10,052	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	41.331.0000.5819	8,148	8,934	13,750	13,750	13,750	0	0	
LANDSCAPING/TREES	41.331.0000.5821	43,272	36,403	32,000	32,000	32,000	57,000	57,000	
BLDG CONSTRUCTION/IMPROVEMENTS	41.331.0000.5822			0	0	0	0	0	
COMPUTER EQUIPMENT	41.331.0000.5841	0	0	6,350	6,350	6,350	340	341	
Sub-total		68,162	58,621	57,600	57,600	57,600	102,540	102,541	77.4%
EQUIPMENT REVOLVING FUND									
EQUIPMENT	42.331.0000.5811	286,124	255,401	310,500	310,500	310,500	233,000	233,000	
GRAND TOTAL HIGHWAY									
		2,619,224	2,782,072	2,926,758	2,926,758	2,873,311	2,886,914	2,886,915	-1.4%
Less Program Revenue:									
TRANSPORTATION AIDS	01.0000.4144	-1,458,603	-1,554,609	-1,399,000	-1,399,000	-1,399,000	-1,363,000	-1,363,000	
DPW CHARGES	01.0000.4480	-39,379	-302,295	-35,650	-35,650	-35,650	-35,650	-35,650	
CULVERT PIPE SALES	Engine 01.0000.4753	-5,900	-7,327	-3,300	-3,300	-3,300	-3,300	-3,300	
Total Program Revenue									
		-1,503,882	-1,864,231	-1,437,950	-1,437,950	-1,437,950	-1,401,950	-1,401,950	
Net Highway Related Costs									
		1,115,342	917,841	1,488,808	1,488,808	1,435,361	1,484,964	1,484,965	

CITY OF FRANKLIN 2013 BUDGET		2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr fr Adopted
PARKS									
PERSONAL SERVICES									
SALARIES-FT	01.551.0000.5111	51,720	55,947	52,009	52,009	52,009	53,052	53,052	
SALARIES-PT	01.551.0000.5113	0		0	0	0	0	0	
SALARIES-TEMP	01.551.0000.5115	10,999	12,760	19,847	19,847	19,240	20,010	20,010	
SALARIES-OT	01.551.0000.5117	413	857	1,000	1,000	1,000	1,000	1,000	
LONGEVITY	01.551.0000.5133	152	144	0	0	180	0	0	
FICA	01.551.0000.5151	4,639	5,150	5,573	5,573	5,527	5,666	5,666	
RETIREMENT	01.551.0000.5152	7,785	8,063	4,993	4,993	4,993	4,685	4,685	
RETIREE GROUP HEALTH	01.551.0000.5153	3,128	3,499	2,980	2,980	2,980	3,061	3,061	
GROUP HEALTH & DENTAL	01.551.0000.5154	19,272	19,169	20,654	20,654	19,947	17,994	17,994	
LIFE INSURANCE	01.551.0000.5155	0	0	210	210	210	214	214	
WORKERS COMPENSATION INS	01.551.0000.5156	2,907	2,621	2,393	2,393	2,373	2,499	2,499	
Sub-total		101,015	108,210	109,659	109,659	108,459	108,191	108,191	-1.3%
Percent of Department Total		74.3%	71.7%	72.9%	72.9%	72.6%	71.7%	71.7%	
CONTRACTUAL SERVICES									
OTHER CONTRACTUAL SERVICES	01.551.0000.5219	0		0	0	0	0	0	
PARKS MAINTENANCE	01.551.0000.5247	11,231	11,446	11,900	11,900	11,900	12,260	12,260	
Sub-total		11,231	11,446	11,900	11,900	11,900	12,260	12,260	3.0%
SUPPLIES									
UNIFORMS	01.551.0000.5326	250	250	250	250	250	250	250	
Sub-total		250	250	250	250	250	250	250	0.0%
SERVICES AND CHARGES									
ALLOCATED INSURANCE COST	01.551.0000.5428	4,500	4,600	4,700	4,700	4,700	4,700	4,700	
MILEAGE	01.551.0000.5432	112	314	500	500	250	500	500	
FACILITY CHARGES									
WATER	01.551.0000.5551	739	806	800	800	800	800	800	
ELECTRICITY	01.551.0000.5552	4,043	3,386	4,000	4,000	4,000	4,000	4,000	
SEWER	01.551.0000.5553	289	381	200	200	200	200	200	
NATURAL GAS	01.551.0000.5554	1,926	1,640	2,000	2,000	2,000	2,000	2,000	
Sub-total		6,996	6,213	7,000	7,000	7,000	7,000	7,000	
SUB TOTAL NON PERSONAL SERVICES		23,089	22,822	24,350	24,350	24,100	24,710	24,710	1.5%
TOTAL GENERAL FUND		124,104	131,032	134,009	134,009	132,559	132,901	132,901	-0.8%
CAPITAL OUTLAY FUND									
MOTORIZED EQUIPMENT	41.551.0000.5811	0	0	0	0	0	0	0	
LANDSCAPING	41.551.0000.5821	3,835	491	3,500	3,500	3,500	2,000	2,000	
PARK IMPROVEMENTS	41.551.0000.5832	3,722	1,000	3,000	3,000	3,000	13,000	13,000	
PARK EQUIPMENT & SUPPLIES	41.551.0000.5835	4,316	18,492	10,000	10,000	10,000	3,000	3,000	
TOTAL CAPITAL OUTLAY FUND		11,873	19,982	16,500	16,500	16,500	18,000	18,000	9.1%
GRAND TOTAL PARKS		135,977	151,015	150,509	150,509	149,059	150,901	150,901	0.3%
Less Program Revenue:									
PARK PERMITS	01.0000.4287	-12,394	-11,949	-12,000	-12,000	-12,000	-12,000	-12,000	
Net Parks Related Costs		123,583	139,066	138,509	138,509	137,059	138,901	138,901	
TOTAL CULTURE AND RECREATION									
General Fund		\$160,758	\$165,533	\$173,009	\$173,009	\$171,559	\$171,901	\$171,901	-0.6%
Capital Outlay Fund		\$11,873	\$19,982	\$16,500	\$16,500	\$16,500	\$18,000	\$18,000	9.1%

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: W. Rawson Ave. from Hawthorne Ln. to S. 27th St., S. 27th St. from W. College Ave. to W. Rawson Ave., S. 76th St. from Loomis Rd. to Terrace Dr., S. 60th St. from W. Ryan Rd. to W. Franklin Dr., W. Oakwood Rd. from S. 27th St. to S. 34th St., W. Wheaton Way west of S. 27th St., the Franklin Business Park, W. Drexel Ave. from S. 27th St. to S. 31st St and W. Loomis Road in front of City Hall (12 lights).

SERVICES:

- Maintains City owned street lights.
- Manages contract with We Energies for leased street lights.
- Plans and orders additional street lights for new development.

STAFFING:

None (Maintenance staff is provided by Highway Department and management by the Engineering Department)

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010	2011	2012*	2013*
Intersectional street lights	887	900	905	909	907	906	888	888
City owned street lights	321	647	663	663	663	675	675	675
Business Park lights & S. 60 St.	226	226	226	226	226	226	226	226

*Forecast

CITY OF FRANKLIN 2013 BUDGET	2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr fr Adopted
STREET LIGHTING								
CONTRACTUAL SERVICES								
STREET LIGHT MAINTENANCE	01.351.0000.5246	14,528	28,691	33,000	45,000	33,000	36,000	36,000 9.1%
SERVICES AND CHARGES								
ALLOCATED INSURANCE COST	01.351.0000.5428	3,100	3,100	3,150	3,150	3,150	3,100	3,100
FACILITY CHARGES								
STREET LIGHT RENTAL	01.351.0000.5537	198,143	200,238	207,500	207,500	207,500	200,000	200,000
BUSINESS PARK UTILITIES	01.351.0000.5539	19,824	25,095	21,000	21,000	21,000	21,630	21,630
TUCKAWAY SHORES STREET LIGHTING	01.351.0000.5540	1,200	1,200	1,200	1,200	1,200	1,200	1,200
ELECTRICITY	01.351.0000.5552	58,530	61,077	60,000	60,000	60,000	61,800	61,800
Sub-total		277,698	287,610	289,700	289,700	289,700	284,630	284,630 -1.8%
TOTAL GENERAL FUND		295,326	319,401	325,850	337,850	325,850	323,730	323,730 -0.7%
Less Program Revenue:								
STREET LIGHTING	01.0000.4471	-2,000	-11,431	-3,000	-3,000	-3,000	-3,000	-3,000
Net Street Lighting Related Costs		290,226	304,868	319,700	331,700	319,700	317,630	317,630

**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	2008	2009	2010	2011*	2012*	2013
Weed notifications	170	225	206	148	150	150
Weed cutting invoices	64	162	125	137	140	140

* Forecast **Starting 2008 by property tax key number rather than owner.

CITY OF FRANKLIN 2013 BUDGET	2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr /r Adopted
WEED CONTROL								
CONTRACTUAL SERVICES								
WEED CUTTING	01.361.0000.5237	15,005	15,675	15,000	15,000	15,000	15,000	
Sub-total		15,005	15,675	15,000	15,000	15,000	15,000	0.0%
SERVICES & CHARGES								
PUBLICATIONS	01.361.0000.5421	38	0	50	50	50	50	
Sub-total		38	0	50	50	50	50	
GRAND TOTAL WEED CONTROL		15,043	15,675	15,050	15,050	15,050	15,050	0.0%
Less Program Revenue:								
WEED CONTROL	01.0000.4470	-15,885	-18,850	-15,050	-15,050	-15,050	-15,050	
Net Weed Control Related Costs		-842	-1,175	0	0	0	0	