

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, 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 Commission, 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 their necessary GIS data.
- Establish and maintain a five (5) year local road program.
- Establish and maintain with the Finance department record of quantities and costs of City wide capital assets.

**STAFFING:
COMPOSITE:**

Authorized Positions FTE)	2009	2010	2011	2012	2013	2014
City Engineer	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
Drainage Engineer	.00	.00	1.00	.00	.00	.00
Drainage Technician	.00	.00	.00	.00	.00	.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Summer Help	.25	.20	.00	.00	.00	.00
Engineering Intern	.60	.30	.50	.50	.50	.50
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Clerical Aide	.45	.25	.25	.25	.25	.25
Total	8.80	8.25	9.25	8.25	8.25	8.25

ACTIVITY MEASURES:

Activity	2009	2010	2011	2012	*2013	*2014
Plats of Survey Reviewed	50	80	75	80	76	80
Preliminary Plats	8	3	3	3	4	4
Final Plats	8	3	3	0	1	3
Certified Survey Maps	11	4	10	8	6	12
Soil Disturbance Permits	3	3	3	5	6	8
Fill Permits	9	5	5	11	6	8
Driveway Approach Permit	50	45	50	50	56	60
Land Combinations	2	0	4	3	2	4
Active Subdivisions/Developments	30	30	30	35	22	15
Utility Permits	99	105	150	140	110	140
Property Drainage Concerns	150	150	150	150	150	150
Condo Plats	2	2	6	6	4	8
Concept Reviews	35	35	40	40	58	40
Easements	37	40	50	42	47	50

*Forecast

BUDGET SUMMARY:

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.

CITY OF FRANKLIN

2014 BUDGET

	New Acct #	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2013 Estimate	2014 Proposed	2014 Adopted	Change Pr Yr Adopted
ENGINEERING									
PERSONAL SERVICES									
SALARIES-FT	01-0321-5111	361,200	384,969	401,378	401,378	398,858	408,536	408,536	
SALARIES-PT	01-0321-5113	244	-276	9,659	9,659	5,928	9,658	9,658	
SALARIES-TEMP	01-0321-5115	13,061	13,930	4,222	4,222	4,160	4,222	4,222	
SALARIES-OT	01-0321-5117	19	395	500	500	0	500	500	
COMPTIME TAKEN	01-0321-5118	1,947	1,590	0	0	500	500	500	
LONGEVITY	01-0321-5133	1,131	1,516	1,575	1,575	1,575	1,630	1,630	
HOLIDAY PAY	01-0321-5134	23,873	24,658	25,120	25,120	24,995	25,599	25,599	
VACATION PAY	01-0321-5135	32,607	37,076	40,019	40,019	39,836	40,783	40,783	
FICA	01-0321-5151	31,762	33,620	36,909	36,909	36,403	37,594	37,594	
RETIREMENT	01-0321-5152	42,224	28,649	23,430	23,430	23,288	23,877	23,877	
RETREEE GROUP HEALTH	01-0321-5153	5,700	5,185	5,387	5,387	5,640	4,536	4,536	
GROUP HEALTH & DENTAL	01-0321-5154	142,645	149,768	139,211	139,211	139,446	143,623	143,623	
LIFE INSURANCE	01-0321-5155	1,560	1,652	1,865	1,865	2,049	2,088	2,088	
WORKERS COMPENSATION INS	01-0321-5156	8,255	7,528	8,000	8,000	7,804	8,160	8,160	
Allocated payroll cost	01-0321-5199	-114,300	-113,100	-114,300	-114,300	-114,300	-114,300	-114,300	
Sub-total		551,926	577,158	582,975	582,975	576,182	597,006	597,006	2.4%
Percent of Department Total		96.3%	96.7%	95.2%	95.2%	95.1%	95.0%	95.0%	
CONTRACTUAL SERVICES									
OTHER PROFESSIONAL SERVICE	01-0321-5219	468	369	2,060	2,060	2,060	2,122	2,122	
FILING FEES	01-0321-5223	0	30	500	500	500	500	500	
EQUIPMENT MAINTENANCE	01-0321-5242	1,333	1,167	4,120	4,120	4,120	4,244	4,244	
Sub-total		1,801	1,566	6,680	6,680	6,680	6,866	6,866	2.8%
SUPPLIES									
OFFICE SUPPLIES	01-0321-5312	1,340	1,570	2,000	2,000	2,000	2,000	2,000	
PRINTING	01-0321-5313	0	0	100	100	100	100	100	
OPERATING SUPPLIES-OTHER	01-0321-5329	2,447	2,288	2,000	2,000	2,000	2,000	2,000	
FUEL/LUBRICANTS	01-0321-5331	2,791	3,482	3,500	3,500	3,500	3,500	3,500	
VEHICLE SUPPORT	01-0321-5332	1,595	580	1,500	1,500	1,500	1,500	1,500	
Sub-total		8,174	7,920	9,100	9,100	9,100	9,100	9,100	0.0%
SERVICES AND CHARGES									
OFFICIAL NOTICES/ADVERTISING	01-0321-5421	84	168	100	100	100	100	100	
SUBSCRIPTIONS	01-0321-5422	0	0	50	50	50	50	50	
MEMBERSHIPS	01-0321-5424	577	633	1,000	1,000	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01-0321-5425	1,168	1,156	3,600	3,600	3,600	3,600	3,600	
ALLOCATED INSURANCE COST	01-0321-5428	800	643	800	800	800	816	816	
MILEAGE	01-0321-5432	74	35	200	200	200	200	200	
EQUIPMENT RENTAL	01-0321-5433	2,026	2,244	2,300	2,300	2,300	2,300	2,300	
BACKGROUND CHECKS	01-0321-5471		7						
Sub-total		4,728	4,886	8,050	8,050	8,050	8,066	8,066	0.2%
CONTRIBUTIONS AND AWARDS									
EMPLOYEE AWARDS	01-0321-5726	0		100	100	100	100	100	
Sub-total		0	0	100	100	100	100	100	0.0%
SUB TOTAL NON PERSONAL SERVICES									
		14,703	14,372	23,930	23,930	23,930	24,132	24,132	0.8%
TOTAL GENERAL FUND									
		566,629	591,530	606,905	606,905	600,112	621,138	621,138	2.3%
CAPITAL OUTLAY FUND									
AUTO EQUIPMENT	41-0321-5811			0	0			0	
OFFICE EQUIPMENT	41-0321-5813	0		2,400	2,400	2,400	2,100	2,100	
OTHER CAPITAL EQUIPMENT	41-0321-5819	0	4,340	0	0	0	0	0	
COMPUTER EQUIPMENT	41-0321-5841	6,595	1,211	2,440	2,440	2,440	5,370	5,370	
SOFTWARE	41-0321-5843	0		895	895	895	0	0	
TOTAL CAPITAL OUTLAY FUND		6,595	5,551	5,735	5,735	5,735	7,470	7,470	30.3%
EQUIPMENT REVOLVING FUND									
EQUIPMENT	42-0321-5811	0		0	0	0	0	0	0.0%
GRAND TOTAL ENGINEERING									
		573,224	597,081	612,640	612,640	605,847	628,608	628,608	2.6%
Less Program Revenue:									
STREET EXCAVATION PERMITS	Engineering	-4,779	-10,701	-2,500	-2,500	-2,500	-3,000	-3,000	
FILL PERMITS	Engineering	-1,650	-7,800	-5,000	-5,000	-5,000	-5,000	-5,000	
ENGINEERING REVIEW FEES - 2%		0	0	-1,000	-1,000	-1,000	-1,000	-1,000	
ENGINEERING INSPECTION FEES - 5%		-8,663	-6,581	-1,000	-1,000	-1,000	-1,000	-1,000	
Total Program Revenue		-15,092	-25,182	-9,500	-9,500	-9,500	-10,000	-10,000	
Net Engineering Related Costs		558,132	571,899	603,140	603,140	596,347	618,608	618,608	

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, 44.1 miles of sidewalk, 15 parks, 90+ miles of storm sewers and 3,300 catch basins and manholes, 167 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.

2013 projects completed include:

1. Reditch, widen shoulders and landscape W. South County Line Rd from 108th St to 124th St
2. Install storm sewer and site work prior to sidewalk installation on 51st St from Claire Meadows north to Minnesota Ave
3. Reditch, widen shoulder and landscape McShane Rd from North Cape Rd west to city limits
4. Ball diamond infield upgrade in Legend Park
5. Prep work prior to resurfacing, shouldering and landscaping on Larkspur Rd from Somerset to cul de sac, 116th St from Woods Rd to Shields Dr, Shields Dr from 116th St west 300', Southland Dr from 35th St to 42nd St, Acre Ave from 36th St to 42nd St, and on 122nd from Rhoder to Belmar
6. Correct drainage concerns and rebuild catch basins prior to resurfacing on Mission Dr from Church St to Friar Ln, Mission Dr from Church St to Robinwood Ln, Candlestick Ln from Chapel Hill to Mission Dr, 59th St from Allwood Dr to Beacon Hill Dr, 61st St from Hillside Ct to Beacon Hill Pl, Hillside Ct from 61st St to cul de sac, and on Cascade Dr from 60th St to 58th St.

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 173 acres of land, 10.2 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 dropped off at the Recycling Center and Public Works Department roadside brushing and tree removals.

- 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)	2009	2010	2011	2012	2013	2014
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	4.50	5.00	5.00
Light Equipment Operator	10.00	9.00	10.00	9.50	9.00	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	1.48
Seasonal Help-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	24.00	23.00	24.00	24.00	24.00	24.48

ACTIVITY MEASURES:

Activity - Highway	2009	2010	2011	2012	2013*	2014*
Street miles crack sealed	31.0	28.4	30.1	32	30	30
Trees pruned	927	2,176	1,427	1,053	1,000	1,000
Feet of roadside ditching	31,000	25,035	25,000	24,500	30,000	30,000
Miles of streets	166.51	166.51	166.51	166.51	166.51	166.51
Vehicles maintained	165	165	165	167	167	167
Catch basins repaired	98	100	100	50	75	100

*Forecast

Activity - Parks	2009	2010	2011	2012	2013*	2014*
Acreage of parks	173.5	173.5	173.5	173.5	173.5	173.5
Recreational Facilities maintained	15	15	15	15	15	16
Miles of bike trail maintained	7	7	7	10.2	10.2	11.2
Park permits	133	139	136	136	130	135
Baseball field permits	149	172	224	221	187	200

*Forecast

BUDGET SUMMARY:

Overall, a vast majority of the operating budget accounts will remain the same for 2014. An increase is being requested in the street sign account. This is due to the fact that the federal government has adopted new regulations for sign reflectivity. We must keep an on-going updated inventory and replace all signs that do not meet specific reflectivity requirements. 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:

Non-Motorized Equipment	\$ 8,000.00
Other Capital Equipment	\$ 33,400.00
Landscaping / Trees	\$ 32,000.00
Computer Equipment	<u>\$ 4,000.00</u>

Total Highway Capital Outlay \$ 74,200.00

Capital Outlay – Parks:

Landscaping	\$ 2,000.00
Park Improvements	\$ 13,000.00
Park Equipment	<u>\$ 3,000.00</u>

Total Parks Capital Outlay \$ 18,000.00

CITY OF FRANKLIN		2011	2012	2013	2013	2013	2014	2014	Change Pr
2014 BUDGET	New Acct #	Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Yr Adopted
HIGHWAY									
PERSONAL SERVICES									
SALARIES-FT	01-0331-5111	907,791	929,272	956,208	956,208	965,183	985,859	985,859	
SALARIES-TEMP	01-0331-5115	16,878	19,978	20,010	20,010	20,000	28,860	28,860	
SALARIES-OT	01-0331-5117	49,367	37,524	48,800	48,800	52,000	48,800	48,800	
COMPTIME TAKEN	01-0331-5118	17,457	11,805	20,360	20,360	14,800	15,000	15,000	
LONGEVITY	01-0331-5133	2,525	3,174	3,755	3,755	3,755	3,860	3,860	
HOLIDAY PAY	01-0331-5134	57,819	62,291	63,982	63,982	64,146	65,656	65,656	
VACATION PAY	01-0331-5135	73,960	78,649	84,376	84,376	84,573	87,545	87,545	
FICA	01-0331-5151	82,557	83,438	91,608	91,608	91,822	94,522	94,522	
RETIREMENT	01-0331-5152	144,436	131,456	97,807	97,807	98,016	82,093	82,093	
RETIREE GROUP HEALTH	01-0331-5153	58,728	54,306	57,192	57,192	58,109	45,930	45,930	
GROUP HEALTH & DENTAL	01-0331-5154	342,890	324,746	307,317	307,317	262,279	270,342	270,342	
LIFE INSURANCE	01-0331-5155	4,433	4,588	3,948	3,948	4,902	4,469	4,469	
WORKERS COMPENSATION INS	01-0331-5156	41,677	35,489	38,711	38,711	38,750	39,941	39,941	
ALLOCATED PAYROLL COST	01-0331-5199	-22,800	-22,800	-27,000	-27,000	-27,000	-27,000	-27,000	
Sub-total		1,777,718	1,754,016	1,767,074	1,767,074	1,731,335	1,745,877	1,745,877	-1.2%
Percent of Department Total		63.9%	62.6%	61.2%	60.7%	65.9%	61.8%	61.8%	
CONTRACTUAL SERVICES									
SNOW REMOVAL	01-0331-5235	0	0	0	0	0	0	0	
PAVEMENT MARKING	01-0331-5236	34,602	33,278	37,000	37,000	37,000	37,000	37,000	
EQUIPMENT MAINTENANCE	01-0331-5242	0	0	0	0	0	0	0	
RADIO MAINTENANCE	01-0331-5245	1,674	1,598	1,750	1,750	1,750	1,750	1,750	
PARTS WASHER SERVICING	01-0331-5248	0	0	0	0	0	0	0	
SOFTWARE MAINTENANCE	01-0331-5257	214	0	0	0	0	0	0	
REFUSE COLLECTION	01-0331-5297	2,382	779	1,800	1,800	1,800	1,800	1,800	
SUNDRY CONTRACTORS	01-0331-5299	17,101	20,478	21,900	21,900	21,900	23,250	23,250	
Sub-total		55,973	56,133	62,450	62,450	62,450	63,800	63,800	2.2%

CITY OF FRANKLIN
2014 BUDGET

	New Acct #	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2013 Estimate	2014 Proposed	2014 Adopted	Change Pr Yr Adopted
SUPPLIES									
OFFICE SUPPLIES	01-0331-5312	1,600	1,704	1,700	1,700	1,700	1,700	1,700	
PRINTING	01-0331-5313	132	218	450	450	450	450	450	
UNIFORMS	01-0331-5326	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
EDUCATION SUPPLIES	01-0331-5328	1,137	1,152	1,450	1,450	1,450	1,450	1,450	
FUEL/LUBRICANTS	01-0331-5331	152,394	150,554	160,000	160,000	165,487	167,300	167,300	
VEHICLE SUPPORT	01-0331-5332	108,003	119,291	126,000	126,000	126,000	130,000	130,000	
CONSUMABLE TOOLS	01-0331-5342	8,413	10,393	10,400	10,400	10,400	10,700	10,700	
SIGN SUPPLIES	01-0331-5343	12,882	14,304	14,100	14,100	14,100	15,000	15,000	
OFF-ROAD MAINT. SUPPLIES	01-0331-5345	1,708	2,344	1,750	1,750	1,750	1,750	1,750	
TRAFFIC SAFETY	01-0331-5346	2,599	1,632	3,000	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01-0331-5347	8,012	8,215	8,000	8,000	8,000	8,000	8,000	
CULVERT SUPPLIES	01-0331-5355	14,832	12,541	13,200	13,200	13,200	13,900	13,900	
SAND DE-ICER	01-0331-5362	0	0	1,000	1,000	0	1,000	1,000	
SALT DE-ICER	01-0331-5364	104,641	76,128	99,000	106,300	106,300	109,931	109,931	
STREET MAINT. MATERIALS	01-0331-5381	103,766	101,340	105,400	105,400	105,400	108,600	108,600	
Sub-total		525,120	504,817	550,450	557,750	562,237	577,781	577,781	5.0%
SERVICES AND CHARGES									
ELECTRICITY-TORNADO SIRENS	01-0331-5412	1,405	1,893	5,000	5,000	3,000	5,000	5,000	
TELEPHONE	01-0331-5415	344	480	500	500	500	4,808	4,808	
TRAFFIC SIGNAL ELECTRICITY	01-0331-5419	1,619	1,584	6,450	6,450	6,450	6,450	6,450	
TRAFFIC SIGNAL MAINTENANCE	01-0331-5420	546	0	4,400	4,400	4,400	4,400	4,400	
OFFICIAL NOTICES/ADVERTISING	01-0331-5421	544	1,080	1,150	1,150	1,150	1,150	1,150	
MEMBERSHIPS	01-0331-5424	180	225	200	200	200	200	200	
CONFERENCES AND SCHOOLS	01-0331-5425	2,266	1,475	2,000	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01-0331-5428	50,200	52,778	50,700	50,700	50,700	51,714	51,714	
EQUIPMENT RENTAL	01-0331-5433	4,857	3,074	24,000	24,000	24,000	24,000	24,000	
DNR216 STORM WATER PERMIT	01-0331-5436	7,390	7,390	7,400	7,400	7,559	7,770	7,770	
LANDFILL DISPOSAL TAXES	01-0331-5437	0	7,336	19,500	19,500	19,500	19,500	19,500	
STORM DAMAGE EXPENSE	01-0331-5495	0	0	0	0	0	0	0	
Sub-total		68,852	77,315	121,300	121,300	119,459	126,992	126,992	4.7%
FACILITY CHARGES									
WATER	01-0331-5551	2,242	1,872	2,900	2,900	2,900	2,900	2,900	
ELECTRICITY	01-0331-5552	18,628	18,808	19,300	19,300	19,300	19,300	19,300	
SANITARY SEWER	01-0331-5553	2,300	2,220	3,400	3,400	3,400	3,400	3,400	
NATURAL GAS	01-0331-5554	10,616	8,726	15,000	15,000	15,000	15,000	15,000	
BUILDING MAINTENANCE	01-0331-5559	6,601	9,375	9,500	9,500	9,500	10,450	10,450	
Sub-total		40,387	41,001	50,100	50,100	50,100	51,050	51,050	1.9%
SUB TOTAL NON PERSONAL SERVICES									
		690,332	679,266	784,300	791,600	794,246	819,623	819,623	4.5%
TOTAL GENERAL FUND									
		2,468,050	2,433,281	2,551,374	2,558,674	2,525,581	2,565,500	2,565,500	0.6%
CAPITAL OUTLAY FUND									
AUTO EQUIPMENT	41-0331-5811	0		35,000	35,000	35,000	16,200	16,200	
NON-MOTORIZED EQUIPMENT	41-0331-5814	13,284	5,643	10,200	10,200	10,200	8,000	8,000	
SHOP EQUIPMENT	41-0331-5815	0	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	41-0331-5819	8,934	15,090	0	0	0	17,200	17,200	
LANDSCAPING/TREES	41-0331-5821	36,403	33,187	57,000	57,000	57,000	32,000	32,000	
BLDG CONSTRUCTION/IMPROVEMENT	41-0331-5822	0	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41-0331-5841	0	6,288	341	341	0	4,000	4,000	
TOTAL CAPITAL OUTLAY FUND		58,621	60,208	102,541	102,541	102,200	77,400	77,400	-24.5%
EQUIPMENT REVOLVING FUND									
EQUIPMENT	42-0331-5811	255,401	310,350	233,000	250,000	0	182,000	182,000	
GRAND TOTAL HIGHWAY									
		2,782,072	2,803,839	2,886,915	2,911,215	2,627,781	2,824,900	2,824,900	-2.1%
Less Program Revenue:									
TRANSPORTATION AIDS		-1,554,609	-1,399,148	-1,363,000	-1,363,000	-1,363,000	-1,370,000	-1,295,600	
DPW CHARGES		-302,295	-304,737	-35,650	-35,650	-35,650	-35,000	-35,000	
CULVERT PIPE SALES	Engineering	-7,327	-7,406	-3,300	-3,300	-3,300	0	0	
Total Program Revenue		-1,864,231	-1,711,291	-1,401,950	-1,401,950	-1,401,950	-1,405,000	-1,330,600	
Net Highway Related Costs		917,840	1,092,548	1,484,965	1,509,265	1,225,831	1,419,900	1,494,300	

CITY OF FRANKLIN
2014 BUDGET

	New Acct #	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2013 Estimate	2014 Proposed	2014 Adopted	Change Pr Yr Adopted
PARKS									
PERSONAL SERVICES									
SALARIES-FT	01-0551-5111	55,947	68,711	53,052	53,052	53,055	54,118	54,118	
SALARIES-PT	01-0551-5113		0	0	0	0	0	0	
SALARIES-TEMP	01-0551-5115	12,760	12,153	20,010	20,010	18,980	19,500	19,500	
SALARIES-OT	01-0551-5117	857	988	1,000	1,000	1,000	1,000	1,000	
LONGEVITY	01-0551-5133	144	266	0	0	266	0	0	
FICA	01-0551-5151	5,150	5,999	5,666	5,666	5,587	5,708	5,708	
RETIREMENT	01-0551-5152	8,063	8,523	4,695	4,695	4,695	3,842	3,842	
RETIREE GROUP HEALTH	01-0551-5153	3,499	3,787	3,061	3,061	3,098	2,441	2,441	
GROUP HEALTH & DENTAL	01-0551-5154	19,169	23,631	17,994	17,994	18,401	18,543	18,543	
LIFE INSURANCE	01-0551-5155	0	0	214	214	236	240	240	
WORKERS COMPENSATION INS	01-0551-5156	2,621	2,654	2,499	2,499	2,465	2,518	2,518	
Sub-total		108,210	126,711	108,191	108,191	107,783	107,910	107,910	-0.3%
Percent of Department Total		71.7%	76.6%	71.7%	71.7%	71.6%	71.4%	71.4%	
CONTRACTUAL SERVICES									
OTHER CONTRACTUAL SERVICES	01-0551-5219			0	0	0	0	0	
PARKS MAINTENANCE	01-0551-5247	11,446	11,893	12,260	12,260	12,260	12,628	12,628	
Sub-total		11,446	11,893	12,260	12,260	12,260	12,628	12,628	3.0%
SUPPLIES									
UNIFORMS	01-0551-5326	250	248	250	250	250	250	250	
Sub-total		250	248	250	250	250	250	250	0.0%
SERVICES AND CHARGES									
ALLOCATED INSURANCE COST	01-0551-5428	4,600	4,916	4,700	4,700	4,700	4,794	4,794	
MILEAGE	01-0551-5432	314	132	500	500	500	500	500	
Sub-total		4,914	5,048	5,200	5,200	5,200	5,294	5,294	1.8%
FACILITY CHARGES									
WATER	01-0551-5551	806	801	800	800	800	800	800	
ELECTRICITY	01-0551-5552	3,386	2,535	4,000	4,000	4,000	4,000	4,000	
SEWER	01-0551-5553	381	346	200	200	200	200	200	
NATURAL GAS	01-0551-5554	1,640	1,023	2,000	2,000	2,000	2,000	2,000	
Sub-total		6,213	4,705	7,000	7,000	7,000	7,000	7,000	0.0%
SUB TOTAL NON PERSONAL SERVICES		22,822	21,894	24,710	24,710	24,710	25,172	25,172	1.9%
TOTAL GENERAL FUND		131,032	148,605	132,901	132,901	132,493	133,082	133,082	0.1%
CAPITAL OUTLAY FUND									
MOTORIZED EQUIPMENT	41-0551-5811	0		0	0	0	0	0	
LANDSCAPING	41-0551-5821	491	3,651	2,000	2,000	2,000	2,000	2,000	
PARK IMPROVEMENTS	41-0551-5832	1,000	3,071	13,000	13,000	13,000	13,000	13,000	
PARK EQUIPMENT & SUPPLIES	41-0551-5835	18,492	10,008	3,000	3,000	3,000	3,000	3,000	
TOTAL CAPITAL OUTLAY FUND		19,982	16,729	18,000	18,000	18,000	18,000	18,000	0.0%
GRAND TOTAL PARKS		151,015	165,334	150,901	150,901	150,493	151,082	151,082	0.1%
Less Program Revenue:									
PARK PERMITS		-11,949	-12,597	-12,000	-12,000	-12,000	-12,000	-12,000	
Net Parks Related Costs		139,066	152,737	138,901	138,901	138,493	139,082	139,082	

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	2009	2010	2011	2012	2013*	2014
Intersectional street lights	909	907	906	888	888	888
City owned street lights	663	663	675	675	675	675
Business Park lights & S. 60 St.	226	226	226	226	226	226

***Forecast**

CITY OF FRANKLIN		2011	2012	2013	2013	2013	2014	2014	Change Pr
2014 BUDGET	New Acct #	Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Yr Adopted
STREET LIGHTING									
CONTRACTUAL SERVICES									
STREET LIGHT MAINTENANCE	01-0351-5246	28,691	26,476	36,000	54,000	54,000	38,000	38,000	5.6%
SERVICES AND CHARGES									
ALLOCATED INSURANCE COST	01-0351-5428	3,100	3,733	3,100	3,100	3,100	0	0	
FACILITY CHARGES									
STREET LIGHT RENTAL	01-0351-5537	200,238	200,054	200,000	200,000	200,000	202,000	202,000	
BUSINESS PARK UTILITIES	01-0351-5539	25,095	23,416	21,630	21,630	21,630	21,630	21,630	
TUCKAWAY SHORES STREET LIGHTING	01-0351-5540	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
ELECTRICITY	01-0351-5552	61,077	60,906	61,800	61,800	61,800	61,800	61,800	
Sub-total		287,610	285,576	284,630	284,630	284,630	286,630	286,630	0.7%
TOTAL GENERAL FUND		319,401	315,785	323,730	341,730	341,730	324,630	324,630	0.3%
Less Program Revenue:									
STREET LIGHTING		-11,431	-11,845	-3,000	-3,000	-3,000	-8,000	-8,000	
Net Street Lighting Related Costs		304,869	-11,845	317,630	335,630	335,630	316,630	316,630	

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	2009	2010	2011	2012	2013*	2014*
Weed notifications	225	206	148	126	150	150
Weed cutting invoices	162	125	137	204	140	140

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

CITY OF FRANKLIN		2011	2012	2013	2013	2013	2014	2014	Change Pr
2014 BUDGET	New Acct #	Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Yr Adopted
WEED CONTROL									
CONTRACTUAL SERVICES									
WEED CUTTING	01-0361-5237	15,675	14,153	15,000	15,000	15,000	15,000	15,000	
Sub-total		15,675	14,153	15,000	15,000	15,000	15,000	15,000	0.0%
SERVICES & CHARGES									
PUBLICATIONS	01-0361-5421	0	0	50	50	50	50	50	
Sub-total		0		50	50	50	50	50	
GRAND TOTAL WEED CONTROL		15,675	14,153	15,050	15,050	15,050	15,050	15,050	0.0%
Less Program Revenue:									
WEED CONTROL		-16,850	-16,262	-15,050	-15,050	-15,050	-14,000	-14,000	
Net Weed Control Related Costs		-1,175	-2,110	0	0	0	1,050	1,050	