

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

STAFFING:

Authorized Positions (FTE)	2009	2010	2011	2012	2013	2014	2015
City Engineer	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
Drainage Engineer	.00	.00	1.00	.00	.00	.00	.00
Drainage Technician	.00	.00	.00	.00	.00	.00	.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Summer Help	.25	.20	.00	.00	.00	.00	.00
Engineering Intern	.60	.30	.50	.50	.50	.50	.50
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Clerical Aide	.45	.25	.25	.25	.25	.25	.25
Total	8.80	8.25	9.25	8.25	8.25	8.25	8.25

ACTIVITY MEASURES:

Activity	2009	2010	2011	2012	2013	*2014	*2015
Plats of Survey Reviewed	50	80	75	80	76	98	90
Preliminary Plats	8	3	3	3	4	3	4
Final Plats	8	3	3	0	1	2	4
Certified Survey Maps	11	4	10	8	6	2	5
Soil Disturbance Permits	3	3	3	5	6	3	5
Fill Permits	9	5	5	11	6	2	4
Driveway Approach Permits	50	45	50	50	56	48	55
Culvert Permits	**	**	33	17	18	18	15
Land Combinations	2	0	4	3	2	3	4
Active Subdivisions/Developments	30	30	30	35	22	15	12
Utility Permits	99	105	150	140	110	95	120
Property Drainage Concerns	150	150	150	150	150	160	160
Condo Plats	2	2	6	6	4	0	3
Concept Reviews	35	35	40	40	58	55	60
Easements	37	40	50	42	47	30	40

*Forecast

**Counts not kept/recorded

BUDGET SUMMARY:

The retirement of the long-standing City Engineer and potential of other retirement(s) in 2015 has not caused change to staffing levels or their funding.

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.

\$5,000 was added to the Engineering Budget providing resources to survey residents along College Ave related to a proposed CDBG grant sidewalk project.

**CITY OF FRANKLIN
2015 BUDGET**

	New Acct #	2012 Actual	2013 Actual	2014 Adopted	2014 Amended	2014 Estimate	2015 Proposed	2015 Adopted	Change Pr Yr Adopted
ENGINEERING									
PERSONAL SERVICES									
SALARIES-FT	01-0321-5111	384,969	396,277	408,536	408,536	431,241	420,364	420,364	
SALARIES-PT	01-0321-5113	-276	16	9,658	9,658	10,686	6,396	6,396	
SALARIES-TEMP	01-0321-5115	13,930	5,423	4,222	4,222	4,235	4,420	4,420	
SALARIES-OT	01-0321-5117	395	2,094	500	500	1,000	4,000	4,000	
COMPTIME TAKEN	01-0321-5118	1,590	3,240	500	500	5,800	1,500	1,500	
LONGEVITY	01-0321-5133	1,516	1,540	1,630	1,630	1,395	1,270	1,270	
HOLIDAY PAY	01-0321-5134	24,658	24,453	25,599	25,599	25,481	26,036	26,036	
VACATION PAY	01-0321-5135	37,076	38,474	40,783	40,783	39,032	35,629	35,629	
FICA	01-0321-5151	33,620	34,118	37,594	37,594	39,370	37,953	37,953	
RETIREMENT	01-0321-5152	28,649	23,340	23,877	23,877	22,794	24,265	24,265	
RETIREE GROUP HEALTH	01-0321-5153	5,185	3,033	4,536	4,536	3,478	3,511	3,511	
GROUP HEALTH & DENTAL	01-0321-5154	149,768	132,494	143,623	143,623	127,238	133,716	133,716	
LIFE INSURANCE	01-0321-5155	1,652	1,651	2,088	2,088	1,775	2,127	2,127	
WORKERS COMPENSATION INS	01-0321-5156	7,528	7,618	8,160	8,160	7,995	10,949	10,949	
Allocated payroll cost	01-0321-5199	-113,100	-118,000	-114,300	-114,300	-114,300	-123,700	-123,700	
Sub-total		577,158	555,770	597,006	597,006	607,220	588,436	588,436	-1.4%
Percent of Department Total		96.7%	96.4%	95.0%	95.0%	95.6%	95.6%	95.6%	
CONTRACTUAL SERVICES									
OTHER PROFESSIONAL SERVICE	01-0321-5219	369	1,600	2,122	2,122	2,100	2,200	2,200	
FILING FEES	01-0321-5223	30	30	500	500	150	200	200	
EQUIPMENT MAINTENANCE	01-0321-5242	1,167	1,304	4,244	4,244	3,000	4,000	4,000	
Sub-total		1,566	2,934	6,866	6,866	5,250	6,400	6,400	-6.8%
SUPPLIES									
OFFICE SUPPLIES	01-0321-5312	1,570	2,123	2,000	2,000	2,000	2,000	2,000	
PRINTING	01-0321-5313	0	32	100	100	100	1,600	1,600	
OPERATING SUPPLIES-OTHER	01-0321-5329	2,288	2,130	2,000	2,000	1,500	2,000	2,000	
FUEL/LUBRICANTS	01-0321-5331	3,482	3,336	3,500	3,500	3,000	3,500	3,500	
VEHICLE SUPPORT	01-0321-5332	580	1,998	1,500	1,500	1,500	840	840	
Sub-total		7,920	9,620	9,100	9,100	8,100	9,940	9,940	9.2%
SERVICES AND CHARGES									
OFFICIAL NOTICES/ADVERTISING	01-0321-5421	168	0	100	100	100	100	100	
SUBSCRIPTIONS	01-0321-5422	0	0	50	50	0	50	50	
MEMBERSHIPS	01-0321-5424	633	70	1,000	1,000	750	1,000	1,000	
CONFERENCES AND SCHOOLS	01-0321-5425	1,156	2,724	3,600	3,600	3,000	3,600	3,600	
ALLOCATED INSURANCE COST	01-0321-5428	643	800	816	816	800	832	832	
MILEAGE	01-0321-5432	35	189	200	200	160	200	200	
EQUIPMENT RENTAL	01-0321-5433	2,244	2,244	2,300	2,300	2,300	2,300	2,300	
BACKGROUND CHECKS	01-0321-5471	7							
Sub-total		4,886	6,027	8,066	8,066	7,110	8,082	8,082	0.2%
CONTRIBUTIONS AND AWARDS									
EMPLOYEE AWARDS	01-0321-5726	0	0	100	100	100	100	100	
Sub-total		0	0	100	100	100	100	100	0.0%
SUB TOTAL NON PERSONAL SERVICES									
		14,372	18,580	24,132	24,132	20,560	24,522	24,522	1.6%
TOTAL GENERAL FUND									
		591,530	574,351	621,138	621,138	627,780	612,958	612,958	-1.3%
CAPITAL OUTLAY FUND									
OFFICE EQUIPMENT	41-0321-5813		0	2,100	2,100	2,100	2,500	2,500	
OTHER CAPITAL EQUIPMENT	41-0321-5819	4,340	0	0	0	0	0	0	
COMPUTER EQUIPMENT	41-0321-5841	1,211	2,100	5,370	5,370	5,300	0	0	
SOFTWARE	41-0321-5843		119	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		5,551	2,219	7,470	7,470	7,400	2,500	2,500	-66.5%
GRAND TOTAL ENGINEERING									
		597,081	576,570	628,608	628,608	635,180	615,458	615,458	-2.1%
Less Program Revenue:									
STREET EXCAVATION PERMITS	Engineering	-10,701	-11,510	-3,000	-3,000	-3,000	-3,500	-3,500	
FILL PERMITS	Engineering	-7,800	-3,950	-5,000	-5,000	-4,000	-4,000	-4,000	
ENGINEERING REVIEW FEES - 2%		0	-450	-1,000	-1,000	-15,200	-1,000	-1,000	
ENGINEERING INSPECTION FEES - 5%		-6,681	-1,410	-1,000	-1,000	-4,800	-1,000	-1,000	
Total Program Revenue		-25,182	-17,320	-10,000	-10,000	-27,000	-9,500	-9,500	
Net Engineering Related Costs									
		571,899	559,249	618,608	618,608	608,180	605,958	605,958	

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, 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 166 miles of City streets, 45 miles of sidewalk, 16 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.

2014 projects completed include:

1. Reditch, widen shoulders and landscape Franklin Terrace from 27th St to 35th St
2. Install culverts and site work prior to sidewalk installation on 51st St from Minnesota Ave north to Rawson Ave
3. Reditching and culvert replacements prior to resurfacing, and re-shouldering, topsoil and seed after resurfacing on Southway Dr from 28th St to 34th St, 34th St from Plaza Dr to Forest Hill Ave, Maplecrest Dr from 42nd St to 36th St, 36th St from Crest Ct south to termini, Crest Ct from 36th St to 35th St, 81st St from High St to Elm Ct and on High St from 83rd St to 79th St
4. Correct drainage concerns and rebuild catch basins prior to resurfacing on 83rd St from Drexel Ave to Southview Dr, 82nd St from Coventry Dr west to cul de sac, Winston Way from Nottingham Way to cul de sac, Coventry Dr from 82nd west to termini, Hilltop Ln from 29th St to Briarwood Dr, Thorncrest Dr from 29th St to Briarwood Dr, 28th St from Briarwood west to cul de sac, 88th St from Forest Hill Ave to termini, Knoll Ct from 88th St to cul de sac and on Venture Dr from Lovers Lane Rd east to termini
5. Restoration and improvements to Lions Pavilion at Lions Legend Park. This is an ongoing seasonal project with work being completed by Highway Department personnel during the Parks off-season. The City of Franklin and the Franklin Lions Club are funding this project.

STAFFING:

Authorized Positions (FTE)	2010	2011	2012	2013	2014	2015
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	4.50	5.00	5.00	5.00
Light Equipment Operator	9.00	10.00	9.50	9.00	9.00	9.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Highway	1.00	1.00	1.00	1.00	1.00	1.00
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	23.00	24.00	24.00	24.00	24.00	24.00

ACTIVITY MEASURES:

Activity - Highway	2010	2011	2012	2013	2014*	2015*
Street miles crack sealed	28.4	30.1	32	28.2	37.8	31.0
Miles of Streets	166.51	166.51	166.51	166.51	166.51	166.51
Vehicles maintained	165	165	167	167	167	167
Catch basins repaired	100	100	50	70	75	75
Street Lighting maintained	889	901	901	901	901	901
Street Signs maintained	-	-	-	-	5,089	5,155
Miles of Sidewalk	18	18	40	44.1	45.0	45.0
Acres of Municipal Landscaping maintained	-	-	-	-	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, 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.
- 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.
- 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 chips produced from residential brush dropped off at the Recycling Center and Public Works Department roadside brushing and tree removals.
- Yearly crack seal approximately 30 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
 - 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
- Spring 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, Safety City and other special events.

ACTIVITY MEASURES:

Activity - Forestry	2010	2011	2012	2013	2014*	2015*
Curbside Trees	10,316	10,295	10,211	10,217	9,966	9,850
Trees Pruned	2,176	1,427	1,053	704	1,000	1,000
Trees Removed – curbside	157	377	292	532	350	350
Trees Removed – rural	50	60	50	40	150	250
Trees Planted	289	293	298	281	240	300

*Forecast

- 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.
- Tree removal, including stump removal and landscaping restoration of area.
- Numerous Ash tree removals throughout the City along rural roadways.
- Emerald Ash Borer infested Ash tree removals along curb & gutter streets with replacement of 300 trees yearly.

ACTIVITY MEASURES:

Activity - Parks	2010	2011	2012	2013	2014*	2015*
Acreage of parks	173.5	173.5	173.5	173.5	173.5	173.5
Acres of Parks mowed / maintained – “Active Parks”					56.34	74.79
Recreational Facilities maintained	15	15	15	15	16	17
Miles of bike trail maintained	7	7	10.2	10.2	11.2	11.2
Park permits (3 pavilions)	139	136	136	140	144	150
Baseball field permits (3 fields)	172	224	221	187	157	175

*Forecast

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 173 acres of land, 11.2 miles of bike trails and 16 recreational facilities. The City Parks include playfields, 9 large play structures, 7 small play structures, 4 shade kiosks, 5 ball diamonds, 8 tennis courts, 5 volleyball courts, 1 soccer field, 2 basketball courts, numerous picnic tables and park benches, and 3 reservable park buildings. Park facility reservations are handled by the Clerk’s office.

Please note: In the Fall of 2013 an additional 1 mile of asphalt walking trail was installed, along with a wooden walking bridge, at Pleasant View Park. In 2014 20 additional acres are being developed into another “active” City Park, which will require additional maintenance.

- City parks and tot lots are maintained, lawns mowed, garbage removed, dog waste stations emptied and play structures are repaired.
- Maintain and clean park buildings and picnic areas.
- Install play equipment and play structures. Regularly inspect and maintain all equipment as required.
- Groom sports fields, maintain signage and mow grassy areas along bike and pedestrian trails.
- Manage and maintain reserved picnic areas.

Activity	2011 hours/percentage	2012 hours/percentage	2013 hours/percentage
Street Maintenance	16,794.3 / 36.6%	16,052.9 / 36.8%	18,155.3 / 40.3%
Forestry, Street Lighting and City Lands / Buildings	10,798 / 23.6%	9,766.6 / 22.4%	8,212.8 / 18.2%
City Parks	4,472.7 / 9.7%	4,741.3 / 10.9%	4,623.8 / 10.3%
Training	508 / 1.1%	496.7 / 1.1%	192.7 / 0.4%
Municipal Equipment	5,044 / 11%	4,534.2 / 10.4%	5,435 / 12.1%
Misc.	1,960.1 / 4.3%	2,029.7 / 4.7%	2,205 / 4.9%
Supervision	3,847.1 / 8.4%	3,726.9 / 8.5%	3,857 / 8.6%
Clerical	1,716 / 3.8%	1,649.2 / 3.8%	1,538 / 3.4%
Recycling	688.4 / 1.5%	613 / 1.4%	787 / 1.8%

BUDGET SUMMARY:

Many of the operating accounts for 2015 will remain the same, except for the ones that relate to winter weather conditions. The extended duration, severe cold and frequent snowfalls of the 2013 / 2014 winter season impacted many of the Public Works Departments operating budgets. The four main operating accounts impacted the most were:

Fuels and Lubricants – Fortunately fuel costs are stable, but with frequent snowfalls usage has increased.

Vehicle Support - Frequent snowplow operations required replacement of many standard wear parts and repairs in an effort to keep the snowplow fleet operational.

Salt De-Icer – Salt usage was double from what we use in an average year. Additional funds were requested from the Common Council to replenish salt on hand for use in the 2014 / 2015 snow season.

Street Maintenance – The severe cold and freeze / thaw events drastically pushes up the street pavement. As the roadways move it cracks. This allows moisture to seep under the pavement, which freezes, causing more movement. As a result of this, during the Springtime thaw the roadways settle, potholes develop and many new cracks develop. If not repaired, the potholes will cause damage to vehicles and the crack, if not crack-sealed, will allow additional moisture under the pavement. This will cause the road base to soften and the roadway to deteriorate more rapidly.

Other accounts affected by the 2013 / 2014 winter season were natural gas and overtime.

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, including a self propelled stump grinder for large capacity stump removal, and funds to purchase nursery stock for replacement along curbside streets.

PLEASE NOTE: The jurisdictional transfer of roadway from Milwaukee County to the City of Franklin will impact the Highway Department operational accounts in future years. With this agreement, after the roads are reconstructed, Franklin will acquire an additional .7 miles of S. 68th St in 2015, followed by 2 miles of S. North Cape Rd in 2016 and 2 miles of St Martin’s Rd in 2017. These are arterial roads and are heavily traveled. They will require a high level of maintenance / service throughout the year.

Capital Outlay - Highway:

Auto Equipment	\$106,200.00
Landscaping / Trees	<u>\$ 32,000.00</u>
Total Highway Capital Outlay	\$138,200.00

Capital Outlay – Parks:

Landscaping	\$ 2,000.00
Park Improvements	\$ 7,000.00
Park Equipment	<u>\$ 8,000.00</u>
Total Parks Capital Outlay	\$ 17,000.00

Benchmarking of the Public Works Department services can best be compared with other communities by a per capita cost and a cost per mile of local streets. The following is the historical Public Works Department expenditure, excluding capital outlay, on a per capita basis for 2007 through 2013. During 2008 the cost per capita went up drastically. This was due to the increased prices of fuel and salt for city streets.

A. Per Capita Expenditures:

Year	Actual Expenditures	Population	Cost/Capita
2007	\$2,047,530.00	33,380	\$61.34
2008	\$2,461,606.00	33,550	\$73.38
2009	\$2,333,551.00	33,700	\$69.24
2010	\$2,264,938.00	33,900	\$66.82
2011	\$2,468,050.00	35,504	\$69.51
2012	\$2,433,281.00	35,520	\$68.50
2013	\$2,459,166.00	35,810	\$68.67

B. Per Mile of Local Streets Expenditures:

Year	Actual Expenditures	No. of Local Street Miles	Cost/Mile
2007	\$2,047,530.00	165.31	\$12,386.01
2008	\$2,461,606.00	166.51	\$14,783.54
2009	\$2,333,551.00	166.51	\$14,014.48
2010	\$2,264,938.00	166.51	\$13,602.42
2011	\$2,468,050.00	166.51	\$14,822.23
2012	\$2,433,281.00	166.51	\$14,613.42
2013	\$2,459,166.00	166.51	\$14,768.88

**CITY OF FRANKLIN
2015 BUDGET**

	New Acct #	2012 Actual	2013 Actual	2014 Adopted	2014 Amended	2014 Estimate	2015 Proposed	2015 Adopted	Change Pr fr Adopted
HIGHWAY									
PERSONAL SERVICES									
SALARIES-FT	01-0331-5111	929,272	948,102	985,859	985,859	981,078	1,008,003	1,008,003	
SALARIES-TEMP	01-0331-5115	19,978	19,773	28,860	28,860	28,321	29,245	29,245	
SALARIES-OT	01-0331-5117	37,624	79,396	48,800	73,800	74,050	48,800	48,800	
COMPTIME TAKEN	01-0331-5118	11,805	11,868	15,000	15,000	15,000	15,000	15,000	
LONGEVITY	01-0331-5133	3,174	3,363	3,860	3,860	3,505	3,860	3,860	
HOLIDAY PAY	01-0331-5134	62,291	64,196	65,656	65,656	68,512	66,985	66,985	
VACATION PAY	01-0331-5135	78,649	86,450	87,545	87,545	89,584	88,263	88,263	
FICA	01-0331-5151	83,438	88,755	94,522	94,522	96,470	96,402	96,402	
RETIREMENT	01-0331-5152	131,456	104,779	82,093	82,093	81,818	101,587	101,587	
RETIREE GROUP HEALTH	01-0331-5153	54,306	29,351	45,930	45,930	34,449	34,553	34,553	
GROUP HEALTH & DENTAL	01-0331-5154	324,746	260,869	270,342	270,342	250,472	252,162	252,162	
LIFE INSURANCE	01-0331-5155	4,588	5,212	4,469	4,469	4,936	4,565	4,565	
WORKERS COMPENSATION INS	01-0331-5156	35,489	38,186	39,941	39,941	40,399	54,423	54,423	
ALLOCATED PAYROLL COST	01-0331-5199	-22,800	-27,000	-27,000	-27,000	-27,000	-27,000	-27,000	
Sub-total		1,754,016	1,713,301	1,745,877	1,770,877	1,741,594	1,776,948	1,776,948	1.8%
Percent of Department Total		62.6%	61.5%	61.8%	59.4%	59.3%	60.3%	60.3%	
CONTRACTUAL SERVICES									
PAVEMENT MARKING	01-0331-5236	33,278	33,008	37,000	37,000	37,000	37,500	37,500	
RADIO MAINTENANCE	01-0331-5245	1,598	1,734	1,750	1,750	1,750	1,750	1,750	
REFUSE COLLECTION	01-0331-5297	779	1,639	1,800	1,800	1,800	1,800	1,800	
SUNDRY CONTRACTORS	01-0331-5299	20,478	18,897	23,250	28,932	23,250	24,000	24,000	
Sub-total		56,133	55,278	63,800	69,482	63,800	65,050	65,050	2.0%
SUPPLIES									
OFFICE SUPPLIES	01-0331-5312	1,704	1,584	1,700	1,700	1,700	1,700	1,700	
PRINTING	01-0331-5313	218	0	450	450	450	450	450	
UNIFORMS	01-0331-5326	5,000	4,987	5,000	5,000	5,200	5,000	5,000	
EDUCATION SUPPLIES	01-0331-5328	1,152	898	1,450	1,450	1,450	1,450	1,450	
FUEL/LUBRICANTS	01-0331-5331	150,554	170,065	167,300	167,300	173,500	171,000	171,000	
VEHICLE SUPPORT	01-0331-5332	119,291	119,189	130,000	151,200	135,000	124,000	124,000	
CONSUMABLE TOOLS	01-0331-5342	10,393	10,065	10,700	10,700	10,700	11,000	11,000	
SIGN SUPPLIES	01-0331-5343	14,304	14,071	15,000	15,000	15,000	15,300	15,300	
OFF-ROAD MAINT. SUPPLIES	01-0331-5345	2,344	1,865	1,750	1,750	1,750	1,750	1,750	
TRAFFIC SAFETY	01-0331-5346	1,632	2,796	3,000	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01-0331-5347	8,215	6,888	8,000	8,000	8,000	8,000	8,000	
CULVERT SUPPLIES	01-0331-5355	12,541	13,273	13,900	13,900	13,900	13,900	13,900	
SAND DE-ICER	01-0331-5362	0	0	1,000	1,000	1,000	1,000	1,000	
SALT DE-ICER	01-0331-5364	76,128	109,643	109,931	212,631	220,000	135,600	135,600	
STREET MAINT. MATERIALS	01-0331-5381	101,340	106,761	108,600	108,600	108,600	112,000	112,000	
Sub-total		504,817	581,864	577,781	701,681	699,250	605,150	605,150	4.7%
SERVICES AND CHARGES									
ELECTRICITY-TORNADO SIRENS	01-0331-5412	1,893	1,923	5,000	5,000	5,800	5,000	5,000	
TELEPHONE	01-0331-5415	480	480	4,808	4,808	4,808	4,808	4,808	
TRAFFIC SIGNAL ELECTRICITY	01-0331-5419	1,584	1,740	6,450	6,450	6,450	6,450	6,450	
TRAFFIC SIGNAL MAINTENANCE	01-0331-5420	0	0	4,400	4,400	4,400	4,400	4,400	
OFFICIAL NOTICES/ADVERTISING	01-0331-5421	1,080	539	1,150	1,150	1,000	1,150	1,150	
MEMBERSHIPS	01-0331-5424	225	225	200	200	325	200	200	
CONFERENCES AND SCHOOLS	01-0331-5425	1,475	1,403	2,000	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01-0331-5428	52,778	50,700	51,714	51,714	51,700	52,748	52,748	
EQUIPMENT RENTAL	01-0331-5433	3,074	11,856	24,000	24,000	20,000	24,000	24,000	
DNR216 STORM WATER PERMIT	01-0331-5436	7,390	7,559	7,770	7,770	7,770	8,000	8,000	
LANDFILL DISPOSAL TAXES	01-0331-5437	7,336	2,530	19,500	19,500	19,500	19,500	19,500	
Sub-total		77,315	78,956	126,992	126,992	123,753	128,256	128,256	1.0%
FACILITY CHARGES									
WATER	01-0331-5551	1,872	1,732	2,900	2,900	2,900	2,900	2,900	
ELECTRICITY	01-0331-5552	18,908	18,381	19,300	19,300	17,000	19,300	19,300	
SANITARY SEWER	01-0331-5553	2,220	2,420	3,400	3,400	3,400	3,400	3,400	
NATURAL GAS	01-0331-5554	8,726	13,524	15,000	15,000	17,000	15,000	15,000	
BUILDING MAINTENANCE	01-0331-5559	9,375	13,710	10,450	10,450	10,450	11,000	11,000	
Sub-total		41,001	49,767	51,050	51,050	50,750	51,600	51,600	1.1%
SUB TOTAL NON PERSONAL SERVICES									
		679,266	745,865	819,623	949,205	937,553	850,056	850,056	3.7%
TOTAL GENERAL FUND									
		2,433,281	2,459,166	2,565,500	2,720,082	2,679,147	2,627,004	2,627,004	2.4%
CAPITAL OUTLAY FUND									
AUTO EQUIPMENT	41-0331-5811		35,000	16,200	16,200	16,200	101,200	101,200	
NON-MOTORIZED EQUIPMENT	41-0331-5814	5,643	9,190	8,000	8,000	10,200		0	
OTHER CAPITAL EQUIPMENT	41-0331-5819	15,090	0	17,200	17,200	15,000		0	
LANDSCAPING/TREES	41-0331-5821	33,187	33,016	32,000	32,000	32,000	32,000	32,000	
COMPUTER EQUIPMENT	41-0331-5841	6,288	330	4,000	4,000	4,000		0	
TOTAL CAPITAL OUTLAY FUND		60,208	77,535	77,400	77,400	77,400	133,200	133,200	72.1%
EQUIPMENT REVOLVING FUND									
EQUIPMENT	42-0331-5811	310,350	249,728	182,000	182,000	180,000	188,000	188,000	
GRAND TOTAL HIGHWAY									
		2,803,839	2,786,429	2,824,900	2,979,482	2,936,547	2,948,204	2,948,204	4.4%
Less Program Revenue:									
TRANSPORTATION AIDS		-1,399,148	-1,362,631	-1,295,600	-1,295,600	-1,295,300	-1,165,000	-1,165,000	
DPW CHARGES		-304,737	-189,284	-35,000	-35,000	-35,000	-25,000	-25,000	
CULVERT PIPE SALES	Engineering	-7,406	-8,374	0	0	-3,500	-3,500	-3,500	
TOTAL Program Revenue		-1,711,291	-1,560,299	-1,330,600	-1,330,600	-1,333,800	-1,193,500	-1,193,500	
Net Highway Related Costs									
		1,092,548	1,226,139	1,494,300	1,648,882	1,602,747	1,754,704	1,754,704	

**CITY OF FRANKLIN
2015 BUDGET**

	New Acct #	2012 Actual	2013 Actual	2014 Adopted	2014 Amended	2014 Estimate	2015 Proposed	2015 Adopted	Change Pr Yr Adopted
PARKS									
PERSONAL SERVICES									
SALARIES-FT	01-0551-5111	68,711	66,237	54,118	54,118	54,118	55,206	55,206	
SALARIES-TEMP	01-0551-5115	12,153	9,174	19,500	19,500	19,136	19,760	19,760	
SALARIES-OT	01-0551-5117	988	1,900	1,000	1,000	1,000	1,000	1,000	
LONGEVITY	01-0551-5133	266	291	0	0	0	0	0	
FICA	01-0551-5151	5,999	5,556	5,708	5,708	5,680	5,811	5,811	
RETIREMENT	01-0551-5152	8,523	6,750	3,842	3,842	3,842	4,858	4,858	
RETIREE GROUP HEALTH	01-0551-5153	3,787	2,377	2,441	2,441	1,829	1,833	1,833	
GROUP HEALTH & DENTAL	01-0551-5154	23,631	19,791	18,543	18,543	17,618	17,189	17,189	
LIFE INSURANCE	01-0551-5155	0	0	240	240	240	245	245	
WORKERS COMPENSATION INS	01-0551-5156	2,654	2,742	2,518	2,518	2,506	3,426	3,426	
Sub-total		126,711	114,817	107,910	107,910	105,969	109,328	109,328	1.3%
Percent of Department Total		76.6%	77.3%	71.4%	71.4%	71.1%	74.2%	74.2%	
CONTRACTUAL SERVICES									
PARKS MAINTENANCE	01-0551-5247	11,893	12,161	12,628	12,628	12,628	13,250	13,250	
Sub-total		11,893	12,161	12,628	12,628	12,628	13,250	13,250	4.9%
SUPPLIES									
UNIFORMS	01-0551-5326	248	250	250	250	250	250	250	
Sub-total		248	250	250	250	250	250	250	0.0%
SERVICES AND CHARGES									
ALLOCATED INSURANCE COST	01-0551-5428	4,916	4,700	4,794	4,794	4,794	4,900	4,900	
MILEAGE	01-0551-5432	132	106	500	500	250	500	500	
Sub-total		5,048	4,806	5,294	5,294	5,044	5,400	5,400	2.0%
FACILITY CHARGES									
WATER	01-0551-5551	801	838	800	800	800	800	800	
ELECTRICITY	01-0551-5552	2,535	2,763	4,000	4,000	4,000	4,000	4,000	
SEWER	01-0551-5553	346	336	200	200	300	300	300	
NATURAL GAS	01-0551-5554	1,023	1,516	2,000	2,000	2,000	2,000	2,000	
Sub-total		4,705	5,453	7,000	7,000	7,100	7,100	7,100	1.4%
SUB TOTAL NON PERSONAL SERVICES		21,894	22,671	25,172	25,172	25,022	26,000	26,000	3.3%
TOTAL GENERAL FUND		148,605	137,487	133,082	133,082	130,991	135,328	135,328	1.7%
CAPITAL OUTLAY FUND									
MOTORIZED EQUIPMENT	41-0551-5811			0			0	0	
LANDSCAPING	41-0551-5821	3,651	296	2,000	2,000	2,000	2,000	2,000	
PARK IMPROVEMENTS	41-0551-5832	3,071	5,992	13,000	13,000	13,000	7,000	7,000	
PARK EQUIPMENT & SUPPLIES	41-0551-5835	10,008	4,697	3,000	3,000	3,000	3,000	3,000	
TOTAL CAPITAL OUTLAY FUND		16,729	10,984	18,000	18,000	18,000	12,000	12,000	-33.3%
GRAND TOTAL PARKS		165,334	148,472	151,082	151,082	148,991	147,328	147,328	-2.5%
Less Program Revenue: PARK PERMITS		-12,597	-12,864	-12,000	-12,000	-12,000	-12,000	-12,000	
Net Parks Related Costs		152,737	135,608	139,082	139,082	136,991	135,328	135,328	

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:
W. Rawson Avenue	W. Hawthorne Lane	S. 27 th Street
S. 27 th Street	W. College Avenue	W. Rawson Avenue
S. 76 th Street	W. Loomis Road	W. Terrace Drive
S. 60 th Street	W. Ryan Road	W. Franklin Drive
W. Oakwood Road	S. 27 th Street	S. 34 th Street
W. Drexel Avenue	S. 27 th Street	S. 31 st Street
W. Wheaton Way west of S. 27 th Street		
Franklin Business Park		
W. Loomis Road in front of City Hall (12 lights)		

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)

ACTIVITY MEASURES:

*For
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Activity	2009	2010	2011	2012	2013	2014*	2015*
Intersectional street lights	909	907	906	888	888	888	889
City owned street lights	663	663	675	675	675	675	675
Business Park lights including S. 60 th Street	226	226	226	226	226	226	226

CITY OF FRANKLIN		2012	2013	2014	2014	2014	2015	2015	Change P
2015 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	r Adopted
	New Acct #								
STREET LIGHTING									
CONTRACTUAL SERVICES									
STREET LIGHT MAINTENANCE	01-0351-5246	26,476	51,450	38,000	38,000	38,000	39,140	39,140	3.0%
SERVICES AND CHARGES									
ELECTRICITY	01-0351-5412		125		0	3,100	3,100	3,100	
ALLOCATED INSURANCE COST	01-0351-5428	3,733	3,100	0	0	3,100	3,100	3,100	
FACILITY CHARGES									
STREET LIGHT RENTAL	01-0351-5537	200,054	202,803	202,000	202,000	200,000	208,900	208,900	
BUSINESS PARK UTILITIES	01-0351-5539	23,416	21,212	21,630	21,630	21,000	23,000	23,000	
TUCKAWAY SHORES STREET LIGHTING	01-0351-5540	1,200	0	1,200	1,200	1,200	1,200	1,200	
ELECTRICITY	01-0351-5552	60,906	62,823	61,800	61,800	61,000	64,300	64,300	
Sub-total		285,576	286,838	286,630	286,630	283,200	297,400	297,400	3.8%
TOTAL GENERAL FUND		315,785	341,512	324,630	324,630	324,300	339,640	339,640	4.6%
GRAND TOTAL STREET LIGHTING		315,785	341,512	324,630	324,630	324,300	339,640	339,640	4.6%

Less Program Revenue:

**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	2010	2011	2012	2013	2014*	2015
Weed notifications	206	148	126	122	150	150
Weed cutting invoices	125	137	204	75	125	125

*Forecast

CITY OF FRANKLIN 2015 BUDGET		2012	2013	2014	2014	2014	2015	2015	Change Pr
	New Acct #	Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	fr Adopted
WEED CONTROL									
CONTRACTUAL SERVICES									
WEED CUTTING	01-0361-5237	14,153	11,709	15,000	15,000	15,000	15,000	15,000	
Sub-total		14,153	11,709	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	0	50	50	50	50	50	
GRAND TOTAL WEED CONTROL		14,153	11,709	15,050	15,050	15,050	15,050	15,050	0.0%
Less Program Revenue:									
WEED CONTROL		-16,262	-14,299	-14,000	-14,000	-15,000	-15,050	-15,050	
Net Weed Control Related Costs		-2,110	-2,590	1,050	1,050	50	0	0	