

**CITY OF FRANKLIN
PARKS COMMISSION REGULAR MEETING**

**MONDAY, MARCH 14, 2022 – 6:30 P.M.
FRANKLIN CITY HALL – HEARING ROOM
9229 WEST LOOMIS ROAD, FRANKLIN, WISCONSIN 53132**

AGENDA

I. CALL TO ORDER AND ROLL CALL

II. CITIZEN COMMENT PERIOD

III. APPROVAL OF MINUTES

A. Regular Meeting Minutes of February 14, 2022

IV. UNFINISHED BUSINESS

A. Update on parks maintenance.

B. Uniform signage for all parks.

C. Park permit fees and deposits for rental of pavilions and other facilities at all City of Franklin parks.

D. Status of the Pleasant View Park Site Plan.

E. 2022 Budget. Parks Commission request for information on personnel additions, Capital Outlay Fund needs, Equipment Revolving Fund needs, Street Improvement Fund needs and Major Capital Expenditures to be made with borrowed funds. Park amenities including ice skating rink.

F. Park amenities donation policy.

G. Recommendation to Common Council to pursue the purchase of approximately 40 acres of parkland adjacent to the western boundary of the Franklin Savanna State Natural Area on West Oakwood Road.

H. Request by Uday Vala, Rajesh Adapala and Shruthikesh Dodda, City of Franklin residents, to build a cricket pitch in a City of Franklin Park.

I. Update on trail projects, including: South 116th Street, St. Martin of Tours, West Forest Home Avenue, West Church Street, State Highway 100, Ryan Creek and Cascade Creek Park.

V. NEW BUSINESS

- A. Request by Alderman Daniel M. Mayer to install a flagpole in Market Square Park, located at 11230 West Franklin Street.
- B. Request by Thomas Wilde, City of Franklin resident, to install birdhouses in Ernie Lake Park, located at 8000 South Chapel Hill Drive.
- C. Franklin Community Education and Recreation Department request to reserve the pickleball courts, at Lions Legend II Park, for spring and summer 2022 programs. Requested dates are for Monday through Thursday evenings (5:30 p.m. to 8:00 p.m.) April 18, through June 16, 2022, and June 27, through August 18, 2022; and Saturday mornings (9:00 a.m. to 11:30 a.m.) April 23, through June 18, 2022, and June 25, through August 20, 2022.
- D. Proposal to purchase property located at 9530 W. Loomis Rd., and approximately 9600 W. Loomis Rd. (Tax Key No. 840-9973-000, 840-9977-012, and 840-9977-009). The Parks Commission may enter closed session pursuant to Wis. Stat. § 19.85(1)(e), for market competition and bargaining reasons, to consider the potential acquisition of property to be used for public park purposes in the City, and to reenter open session at the same place thereafter to act on such matters discussed therein as it deems appropriate.

VI. NEXT MEETING DATE

VII. ADJOURNMENT

Notice is given that a majority of the Common Council may attend this meeting to gather information about an agenda item over which they have decision-making responsibility. This may constitute a meeting of the Common Council per *State ex rel. Badke v. Greendale Village Board*, even though the Common Council will not take formal action at this meeting.

Notice is given that upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information, please contact the Franklin City Clerk's office at (414) 425-7500.

CITY OF FRANKLIN
PARKS COMMISSION REGULAR MEETING
AND PARKS TOUR MINUTES
February 14, 2022

unapproved

CALL TO ORDER

- I. Chair Michael Wrench called the February 14, 2022 Parks Commission regular meeting to order at 6:33 p.m. in the Hearing Room at Franklin City Hall located at 9229 W. Loomis Road, Franklin, Wisconsin.

Present were Chair Michael Wrench, Vice Chair David Bartels, Alderwoman Shari Hanneman, Commissioners Mary Remington, Karen Malecki and Janice Coenen. Excused was Ex-Officio member Michelle Runte. Also present were Department of Public Works Kevin Schlueter and Dale Borchardt, City Engineer Glen Morrow and Associate Planner Marion Ecks.

CITIZEN COMMENT PERIOD

- II. The citizen comment period opened at 6:35 p.m. and closed at 6:35 p.m.. No citizen was present.

APPROVAL OF MINUTES

Regular meeting minutes of January 10, 2022.

- III. Commissioner Remington moved and Alderwoman Hanneman seconded to approve the minutes of the regular Parks Commission held January 10, 2022. On voice vote, all voted 'aye'. Motion carried (6-0-0).

NEW BUSINESS:

Request by Jim Luckey, President of the City of Franklin Historical Society, to place a memorial bench (in memory of Eldred and Julie Swanson) in the Franklin historic village, located at 8120 South Lovers Lane Road (within Lions Legend Park).

- V. A. Board of Directors from the Historical Society would like a one-time waiver to install a memorial bench. The Board feels the bench fits in with their buildings. A specific area has been chosen. They are also looking for DPW to install properly as a concrete foundation will be needed. Alderwoman Hanneman moved and Vice Chair Bartels seconded a motion to allow placement of a memorial bench in the Historical Village. On voice vote, all voted 'aye'. Motion carried (6-0-0).

Request by Douglas Scherrer, on behalf of Franklin Park Concerts, Inc., for the use of Lions Legend Park band shell for a free summer concert series, from 12:00 p.m. to 4:30 p.m., on the following dates: June 26, 2022, July 10, 2022, July 25, 2022, August 7, 2022 and August 21, 2022.

- B. Department of Public Works Schlueter reiterated no parking on the grass near band shells. Mr. Schlueter asked about funds that could be offered to help pay for bands. Alderwoman Hanneman suggested contacting the Tourism Commission for funds. This is not in the Parks budget.

Alderwoman Hanneman moved and Commissioner Remington seconded a motion to allow for the Concerts in the Park series to occur on requested dates, subject to cooperation with Department of Public Works regarding parking. On voice vote, all voted 'aye'. Motion carried (6-0-0).

Proposal by City of Franklin resident, James Cieslak, Environmental Commissioner, to

- E. Discussion only. No action taken.

recreate the “Friends of Franklin Parks” group to assist with invasive species removal in City parks.

Update on Buckthorn removal and wetland restoration at a future park, currently under development, at 8120 South Lovers Lane Road.

Recommendation to Common Council to pursue the purchase of approximately 40 acres of parkland adjacent to the western boundary of the Franklin Savanna State Natural Area on West Oakwood Road.

Park amenities donation policy.

UNFINISHED BUSINESS:

Update on parks maintenance.

Uniform signage for all parks.

Park permit fees and deposits for rental of pavilions and other facilities at all City of Franklin parks.

Status of the Pleasant View Park Site Plan.

2022 Budget. Parks Commission request for information on personnel additions, Capital Outlay Fund needs, Equipment Revolving

D. Discussion only. No action taken.

F Chair Wrench suggested tabling until the March 14, 2022 meeting to allow time to review impact fees table.

Alderwoman Hanneman moved and Commissioner Remington seconded a motion to table until the March meeting. On voice vote, all voted ‘aye’. Motion carried (6-0-0).

C. Discussion only. No action taken.

IV.

A. Department of Public Works Dale Borchardt reported removal of dead trees. Indoor work inside pavilion at Pleasant View Park. A trap was located in Franklin Woods, DPW is investigating. Commissioner Remington has concerns about excessive use of electricity running aerators at Ernie Lake Park all winter. DPW believes they would freeze if shut off. Discussion only. No action taken.

B. No update. Tabled until next meeting, pending information from Ex-Officio Runte. Discussion only. No action taken.

C. Materials have been routed to assigned staff. Due to elections, Clerks office was unable to review; will do so at a later date. Commissioner Malecki designed a booklet that explains what each parks facility has to offer for those that are renting. Great tourism idea that Commissioner Malecki would like to expand on for future discussion. Discussion only. No action taken.

D. City Engineer Morrow prepared proposal request for Council action, will present at the February 15, 2022 Common Council meeting. Discussion only. No action taken.

E. Commissioners made recommendations for inclusion of an ice-skating rink. Possible locations at Pleasant View or Lions Legend for a portable ice-skating rink. Options are EZ Ice and Nice Rink. Looking for biggest rink with bumpers

Fund needs, Street Improvement Fund needs and Major Capital Expenditures to be made with borrowed funds. Park amenities including ice skating rink.

(approximately 40' x 80'), with a \$6,000 budget. Chair Wrench suggested volunteers help with flooding and shoveling to relieve the burden of DPW.

Alderwoman Hanneman moved and Vice Chair Bartels seconded a motion to recommend to Common Council adding the purchase of an ice-skating rink to the budget. On voice vote, all voted 'aye'. Motion carried (6-0-0).

NEXT MEETING DATE

VI. March 14, 2022

ADJOURNMENT

VI. Vice Chair Bartels moved and Commissioner Remington seconded to adjourn the Parks Commission meeting of February 14, 2022 at 8:24 p.m.. On voice vote all voted 'aye'. Motion carried (6-0-0).

DRAFT

City of Franklin Department of City Development

Date: March 8, 2022
 To: City of Franklin Parks Commission
 From: Department of City Development – Associate Planner Ecks
 RE: 2022-2026 Parks Capital Improvement Plan

In 2021 the Parks Commission recommended amenities, facilities, and other items for inclusion in the Five Year Capital Improvement Program for the City. Budget items may fall into several categories. Broadly, these are the purchase of new parks, facilities, and amenities (capital expenses) which qualify for Park Impact Fees; capital items which do not qualify for impact fees; maintenance of existing facilities; and equipment and personnel.

City Administrator Steeno has provided a copy of the Five Year Capital Improvement Program for 2022-2026, attached for your review. Park items are listed under “DPW-Parks” for each year. Items that qualify for impact fees are indicated in the column “funding sources.” Information in this plan pertains to several items on the March 14, 2022 Commission agenda:

Items No. IV.E Budget Overview & Ice Skating Rink

A portable Ice Rink was included among the Commission’s requests for Capital program, and was added to the 2022 capital budget.

Items No. IV.G Southwest Park

At the September 21, 2021 meeting of the Common Council, the City adopted the Parkland Acquisition Study, and recommended Scenario E for the future use of Impact Fees (Item G.4). Scenario E recommends the purchase of a large “Community Park” as defined by the Comprehensive Outdoor Recreation Plan. The approximate recommended size under the funding calculus was 60 acres. Scenario E also includes a recommendation of land acquisition and

Figure 7: Scenario E

Scenario E - Implement CORP with 60-Acre Community Park and Trails				
Park Type (Size)	Activity	Total Project Cost	Impact Fee	Required City Match
Community Park (60 acres)		100%	36%	64%
	Land Acquisition	\$ 2,400,000	\$ 864,000	\$ 1,536,000
Trails		100%	62%	38%
	Land Acquisition & Trail Improvement	\$ 3,000,000	\$ 1,860,000	\$ 1,140,000
	Total	\$ 5,400,000	\$ 2,724,000	\$ 2,676,000

Park Impact Fees Remaining: -\$370,233

- Previously planned Community Park, Southwest quadrant – acquisition only
- Previously planned Trails – acquisition and/or improvement

Figure 1 - 2021 Adopted Parkland Acquisition Study

improvements for City trails. The Parks Commission had previously recommended Scenario E at their September 13th meeting.

Funds were included for development of this new park in the 2022 capital program, continuing into the 2023 capital program.

Items No. IV.I Trails Update

The 2022 Capital program includes allocations for the St. Martin of Tours connector trail, Ryan Creek Trail and trailhead, Cascade Creek Trail, and 116th St. Trail.

City Engineer Morrow will update the Commission on progress on a number of trail projects.

MX

CITY OF FRANKLIN



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

2022 – 2026

9/21/2021

2022 CAPITAL IMPROVEMENT SUMMARY2022 Recommendations by Fund

Fund 01 - General Fund.....	\$0
Fund 15/16 - Library Fund.....	\$273,840
Fund 41 - Capital Outlay Fund.....	\$1,536,314
Fund 42 - Equipment Replacement Fund.....	\$1,746,467
Fund 46 - Capital Improvement Fund.....	\$13,690,006
Fund 47 - Street Replacement Fund.....	\$1,494,000
Fund 61 - Sewer Utility Fund.....	\$572,750
Fund 65 - Water Utility Fund.....	\$229,100
	<u>\$19,542,477</u>

2022 Recommendations by Funding Source

Operating Budget - Tax Levy.....	\$0
Library Fund - Fund Balance.....	\$273,840
Capital Outlay Fund - Landfill Siting/Transfers/Tax Levy/Misc.....	\$1,311,314
Equipment Replacement Fund - Fund Balance/Landfill Siting Fees/Misc.....	\$1,746,467
Capital Improvement Fund - Transfers/Fund Balance/Grants/Misc.....	\$2,149,141
Street Replacement Fund - General Transportation Aids/Landfill Siting.....	\$1,354,000
Sewer Utility Fund.....	\$382,750
Sewer Utility Borrowing.....	\$0
Water Utility Fund.....	\$298,600
Water Utility Borrowing.....	\$3,372,129
Special Assessments Fund-Previously Collected Special Assessments.....	\$1,761,993
Sewer Assessments.....	\$1,191,493
Water Assessments.....	\$570,500
Impact Fees.....	\$4,546,043
Fire Impact Fees.....	\$52,750
Water Impact Fees.....	\$3,451,878
Park Impact Fees.....	\$904,040
Sewer Impact Fees.....	\$0
Transportation Impact Fees.....	\$137,375
Other Funding:	
Donations.....	\$40,000
Grants.....	\$750,000
American Rescue Plan Funding.....	\$1,556,200
	<u>\$19,542,477</u>

2022 - 2026 Capital Improvement Program Requests

	<i>Recommendations by Department</i>					<i>Total</i>
	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	
Administration	\$1,906,200	\$350,000	\$350,000	\$350,000	\$350,000	\$3,306,200
DPW	\$1,251,822	\$2,025,023	\$1,870,000	\$1,293,000	\$1,562,000	\$8,001,845
Elections	\$4,800	\$0	\$0	\$0	\$0	\$4,800
Engineering	\$2,517,500	\$14,309,286	\$14,939,972	\$3,165,062	\$4,148,426	\$39,080,246
Finance	\$0	\$6,000	\$0	\$0	\$0	\$6,000
Fire	\$931,167	\$2,533,233	\$2,366,500	\$293,600	\$298,700	\$6,423,200
Health	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Information Technology	\$175,000	\$546,668	\$155,748	\$336,434	\$707,132	\$1,920,982
Inspection Services	\$28,467	\$0	\$64,001	\$0	\$0	\$92,468
Library	\$273,840	\$450,000	\$100,000	\$55,000	\$125,000	\$1,003,840
Municipal Buildings	\$18,740	\$0	\$0	\$0	\$0	\$18,740
Municipal Courts	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Parks (DPW)	\$2,484,806	\$5,223,317	\$2,999,689	\$2,659,981	\$2,346,530	\$15,714,323
Planning	\$46,500	\$100,000	\$0	\$0	\$0	\$146,500
Police	\$366,285	\$365,780	\$354,780	\$370,000	\$600,000	\$2,056,845
Water Utility	\$8,244,600	\$1,446,545	\$13,437,133	\$14,706,212	\$11,466,685	\$49,301,175
Sewer Utility	\$1,072,750	\$890,950	\$2,959,912	\$1,327,664	\$1,367,492	\$7,618,768
Contingency	\$190,000	\$0	\$0	\$0	\$0	\$190,000
	\$19,542,477	\$28,446,802	\$39,597,735	\$24,556,953	\$22,971,965	\$135,115,932

\$0 check

CITY OF FRANKLIN



2022 – 2026

FIVE YEAR
CAPITAL IMPROVEMENT
PROGRAM

YEAR 1 - 2022

9/21/2021

City of Franklin
Capital Improvement Plan
2022 - 2026

Draft Dated: 9/20/2021
Prepared By: PS
Mayor's Recommended 2022 Budget

Project/Item Description	Department-Select	Capital Category-Select	City Fund	2022 Resources (i.e. Funding Source)					PROJECT YEAR - Appropriations					Project Total	
				Funding Source 1-Select	Net City Funding	Funding Source 2-Select	Amount (If split between funds)	Funding Source 3-Select	Amount (If split between funds)	2022 Mayor Recommended	2023	2024	2025		2026
2022															
Build City Fiber Infrastructure Network	Administration	Equipment	Fund 46-Capital Improvement Fund	Borrowing	\$0	ARPA Possibility	\$1,371,200			\$1,371,200					\$1,371,200
New Phone System City Hall	Administration	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0	ARPA Possibility	\$185,000			\$185,000					\$185,000
Capital Facility Improvements - City Buildings	Administration	Property Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$350,000					\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Aerial Bucket Truck #721-requested in '19/'20/'21	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$275,000					\$275,000					\$275,000
Dump Truck #725	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$273,000					\$273,000					\$273,000
Dump Truck #760	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0	\$273,000				\$273,000
Sidewalk Snow Machine #221-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$165,000					\$165,000					\$165,000
Gradall Hydraulic Excavator #707	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$440,000					\$440,000					\$440,000
Oshkosh Heavy Duty Truck #702-requested in '20/'21	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0		\$460,000			\$460,000
Dump Truck #761 - scheduled for 2023 replace	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0		\$273,000			\$273,000
Brush Chipper #06-requested in '20 & '21	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0		\$125,000			\$125,000
Roadside Mower-requested in '20/'21	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0	\$225,000				\$225,000
Dump Truck #711 - scheduled for 2025 replace	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0			\$273,000		\$273,000
Portable Diesel Air Compressor-requested in '21	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0	\$2,023				\$2,023
Skid Steer Milling Cold Planer #02-requested in '19/'20/'21	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0	\$32,000				\$32,000
Tilt Bed Trailer #58	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0		\$26,000			\$26,000
Attachment Replacements	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$15,000					\$15,000	\$16,000	\$17,000	\$18,000	\$19,000	\$85,000
Sidewalk Snow Machine #222-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0		165000			\$165,000
Pickup Truck #223-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
One-Ton Dump Truck #224-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0		110000			\$110,000
Floor Scrubber	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0		\$20,000			\$20,000
Traffic Arrow Boards (Qty 2)	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Stainless Steel V-box Salt Spreader	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0			\$24,000		\$24,000
Pickup Truck #225-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
One-Ton Dump Truck #226-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
John Deere Utility Tractor #41-requested in '21	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0			\$73,000		\$73,000
Truck Mounted Brine Geo Sprayer	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$25,000					\$25,000					\$25,000
Tilt Bed Trailer-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$26,000					\$26,000					\$26,000
Sidewalk Snow Machine #227-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Dump Truck #228-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Dump Truck #229-New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Turf Fertilizer & Sprayer Applicator	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
New Development Trees	DPW	Property Improvements	Fund 41-Capital Outlay	Tax Levy	\$5,000	Donation	\$20,000			\$25,000	\$30,000	\$35,000	\$40,000	\$45,000	\$175,000
Replacement DPW File Server	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy	\$7,822					\$7,822					\$7,822
Kayla's Playground Flooring	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$0	Donation Transfer	\$0			\$0		\$250,000			\$250,000
Sub-Compact Lawn Tractor #45	DPW-Parks	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$0					\$0					\$0
Park Play Equipment	DPW-Parks	Park Improvements	Fund 41-Capital Outlay	Tax Levy	\$12,500					\$12,500	\$15,000	\$17,000	\$0	\$18,000	\$62,500
Park Equipment Replacement	DPW-Parks	Park Improvements	Fund 41-Capital Outlay	Tax Levy	\$37,500					\$37,500	\$45,000	\$47,000	\$48,000	\$49,000	\$226,500
Complete Play Structure	DPW-Parks	Park Improvements	Fund 41-Capital Outlay	Tax Levy	\$0					\$0	\$160,000				\$160,000
Resurface Tennis Courts at Froemming Park	DPW-Parks	Park Improvements	Fund 41-Capital Outlay	Tax Levy	\$150,000					\$150,000					\$150,000
Water Tower Park Design/Construction-47%	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$53,000	Impact Fees	\$47,000			\$100,000	\$772,500				\$872,500
Tennis Court Jack Workman	DPW-Parks	Park Improvements	Fund 41-Capital Outlay	Tax Levy	\$0					\$0	\$183,000				\$183,000

City of Franklin
Capital Improvement Plan
2022 - 2026

Draft Dated: 9/20/2021
Prepared By: PS
Mayor's Recommended 2022 Budget

Project/Item Description	Department-Select	Capital Category-Select	City Fund	2022 Resources (i.e. Funding Source)					PROJECT YEAR - Appropriations						
				Funding Source 1-Select	Net City Funding	Funding Source 2-Select	Amount (If split between funds)	Funding Source 3-Select	Amount (If split between funds)	2022 Mayor Recommended	2023	2024	2025	2026	Project Total
St Martins of Tours Trail Construction	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$68,137	Impact Fees	\$111,171			\$179,308					\$179,308
Ryan Creek Trail Sections	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$76,000	Impact Fees	\$124,000			\$200,000	\$274,667	\$424,360	\$874,182	\$900,407	\$2,673,616
Cascade Trail Design/Construction	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$14,521	Impact Fees	\$23,692			\$38,213	\$103,000				\$141,213
Senior Fitness Court - Existing Jack Workman	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$0					\$0	\$140,000				\$140,000
Fitness Court - Existing Jack Workman/PV	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$0					\$0					\$0
Baseball Grooming Machine - Existing Fields	DPW-Parks	Park Improvements	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Southwest Park - New 36%	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$224,000	Impact Fees	\$126,000			\$350,000	\$200,000				\$550,000
Dog Amenities-60% New Park/40% Existing Park	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$9,600	Impact Fees	\$5,400			\$15,000	\$25,000				\$40,000
Citywide Park Signage	DPW-Parks	Other	Fund 41-Capital Outlay	Tax Levy	\$25,000					\$25,000					\$25,000
Cricket Pitch Field - New Park (36%)	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$12,800	Impact Fees	\$7,200			\$20,000					\$20,000
Frisbee/Disc Golf Course-Existing Victory Creek	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$20,000					\$20,000					\$20,000
Ice Rink - Portable (does it meet Impact rules?)	DPW-Parks	Park Improvements	Fund 41-Capital Outlay	Tax Levy	\$6,000					\$6,000					\$6,000
Citywide Park Holiday Decorations	DPW-Parks	Other	Fund 41-Capital Outlay	Tax Levy	\$1,000					\$1,000					\$1,000
Pleasant View Park Improvements-47%	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$63,600	Impact Fees	\$56,400			\$120,000					\$120,000
S 116th St Trail Construction	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$95,108	Impact Fees	\$155,177	New Grant	\$560,000	\$810,285					\$810,285
Trailhead on School Property	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$152,000	Impact Fees	\$248,000			\$400,000					\$400,000
AIO PC's & Election Equipment	Elections	Equipment	Fund 41-Capital Outlay	Tax Levy	\$4,800					\$4,800					\$4,800
W Mayers Drive	Engineering	Streets	Fund 47-Street Improvement Fund	Other	\$134,000					\$134,000					\$134,000
Trimble Robotic Total Station	Engineering	Equipment	Fund 41-Capital Outlay	Tax Levy	\$35,000					\$35,000					\$35,000
Street Lighting Industrial Park	Engineering	Streets/Ancillary	Fund 46-Capital Improvement Fund	Borrowing	\$200,000					\$200,000	\$200,000	\$200,000	\$200,000	\$208,149	\$1,008,149
Street Lighting City	Engineering	Streets/Ancillary	Fund 46-Capital Improvement Fund	Borrowing	\$100,000					\$100,000	\$100,000	\$100,000	\$100,000	\$183,665	\$583,665
Puetz (76th to St Martins) Design/Construction	Engineering	Streets	Fund 47-Street Improvement Fund	Other	\$100,000					\$100,000	\$4,159,826	\$4,159,827			\$8,419,653
Paving Program - Annually	Engineering	Streets	Fund 47-Street Improvement Fund	Other	\$1,000,000					\$1,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,000,000
Gutters for Historical Society Barn	Engineering	Property Improvements	Fund 41-Capital Outlay	Tax Levy	\$4,000					\$4,000					\$4,000
Guardrail Replacements	Engineering	Streets/Ancillary	Fund 41-Capital Outlay	Tax Levy	\$60,000					\$60,000	\$10,300	\$10,609	\$10,927	\$11,255	\$103,091
Engineering Vehicles - (3) Replacements	Engineering	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$75,000					\$75,000	\$50,000				\$125,000
DPW Bldg. Expansion - Design	Engineering	Property Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$412,125	Impact Fees	\$137,375			\$549,500	\$7,052,000	\$7,052,000			\$14,653,500
Curb and Gutter - Misc. Locations	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Other	\$35,000					\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
ADA Curb Ramps - 20 yr. Protection	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Other	\$25,000					\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
50th Minnesota Road	Engineering	Streets	Fund 47-Street Improvement Fund	Other	\$60,000	Special Assessments	\$70,500	Utility Funds-Capital	\$69,500	\$200,000					\$200,000
Engine 204 Replacement	Fire	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$655,000					\$655,000					\$655,000
LUCAS Devices - Three Units Requested	Fire	Equipment	Fund 41-Capital Outlay	Tax Levy	\$31,667					\$31,667	\$15,833				\$47,500
Thermal Imaging Camera Replacement	Fire	Equipment	Fund 41-Capital Outlay	Tax Levy	\$28,500					\$28,500	\$0				\$28,500
Fire Station #3 Garage Roof Replacement	Fire	Property Improvements	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Positive Pressure Ventilation Fan	Fire	Equipment	Fund 41-Capital Outlay	Tax Levy	\$5,000					\$5,000					\$5,000
Fire Station #1 Hardscape Repair	Fire	Property Improvements	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Fire Station #3 Hardscape Repair	Fire	Property Improvements	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Fire Station #4-Design 2022/Build 2023-2024	Fire	Property Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$158,250	Impact Fees	\$52,750			\$211,000	\$2,221,200	\$2,221,200			\$4,653,400
Replacement Vehicle (not in Equip. Replace)	Health	Equipment	Fund 41-Capital Outlay	Tax Levy	\$10,000	Donation Transfer	\$20,000			\$30,000					\$30,000
Emergency IT Replacements	Information Technology	Equipment	Fund 41-Capital Outlay	Tax Levy	\$12,000					\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Laptop Replacement & Micro Server	Information Technology	Equipment	Fund 41-Capital Outlay	Tax Levy	\$5,587					\$5,587					\$5,587
Email Archiver Replacement	Information Technology	Equipment	Fund 41-Capital Outlay	Tax Levy	\$13,425					\$13,425					\$13,425
Replacement VMWare Servers	Information Technology	Equipment	Fund 41-Capital Outlay	Tax Levy	\$134,723					\$134,723					\$134,723
City Hall UPS Replacements	Information Technology	Equipment	Fund 41-Capital Outlay	Tax Levy	\$9,265					\$9,265					\$9,265
Vehicle Replacement	Inspection Services	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement	\$28,467					\$28,467					\$28,467
IDF UPS	Library	Equipment	Fund 15/16-Library Fund	Operating Budget	\$840					\$840					\$840

City of Franklin
Capital Improvement Plan
2022 - 2026

Draft Dated: 9/20/2021
Prepared By: PS
Mayor's Recommended 2022 Budget

Project/Item Description	Department-Select	Capital Category-Select	City Fund	2022 Resources (i.e. Funding Source)						PROJECT YEAR - Appropriations					
				Funding Source 1-Select	Net City Funding	Funding Source 2-Select	Amount (If split between funds)	Funding Source 3-Select	Amount (If split between funds)	2022 Mayor Recommended	2023	2024	2025	2026	Project Total
Gutter Replacement	Library	Property Improvements	Fund 15/16-Library Fund	Operating Budget	\$25,000					\$25,000					\$25,000
Sealants	Library	Property Improvements	Fund 15/16-Library Fund	Operating Budget	\$45,000					\$45,000					\$45,000
Exterior Insulation Finish Systems	Library	Property Improvements	Fund 15/16-Library Fund	Operating Budget	\$23,000					\$23,000					\$23,000
Library Security System	Library	Equipment	Fund 15/16-Library Fund	Operating Budget	\$25,000					\$25,000					\$25,000
Study Chairs Replacement	Library	Equipment	Fund 15/16-Library Fund	Operating Budget	\$25,000					\$25,000					\$25,000
General Furniture & Fixtures	Library	Equipment	Fund 15/16-Library Fund	Operating Budget	\$10,000					\$10,000					\$10,000
Library Materials	Library	Other	Fund 15/16-Library Fund	Operating Budget	\$85,000					\$85,000					\$85,000
Hearing Loop System in Fadow Room	Library	Property Improvements	Fund 15/16-Library Fund	Operating Budget	\$1,000					\$1,000					\$1,000
Mudjacking around Library	Library	Property Improvements	Fund 15/16-Library Fund	Operating Budget	\$9,000					\$9,000					\$9,000
Landscaping	Library	Property Improvements	Fund 15/16-Library Fund	Operating Budget	\$4,000					\$4,000					\$4,000
Water Heater Replacement	Library	Equipment	Fund 15/16-Library Fund	Operating Budget	\$6,000					\$6,000					\$6,000
Bottle Filler for Lobby Water Fountain	Library	Other	Fund 15/16-Library Fund	Operating Budget	\$5,000					\$5,000					\$5,000
Computer Equipment	Library	Equipment	Fund 15/16-Library Fund	Operating Budget	\$10,000					\$10,000					\$10,000
HVAC Evaluation	Municipal Buildings	Other	Fund 41-Capital Outlay	Tax Levy	\$8,200					\$8,200					\$8,200
Fuel Tank Upgrade	Municipal Buildings	Other	Fund 41-Capital Outlay	Tax Levy	\$3,900					\$3,900					\$3,900
Fence Replacement	Municipal Buildings	Property Improvements	Fund 41-Capital Outlay	Tax Levy	\$6,640					\$6,640					\$6,640
Comprehensive Outdoor Recreation Plan (CORP)	Planning	Other	Fund 41-Capital Outlay	Tax Levy	\$40,000					\$40,000					\$40,000
Comprehensive Master Plan	Planning	Other	Fund 41-Capital Outlay	Tax Levy	\$0					\$0	\$100,000				\$100,000
PC Replacements	Planning	Other	Fund 41-Capital Outlay	Tax Levy	\$6,500					\$6,500					\$6,500
Replacement Squads	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$222,000					\$222,000	\$296,000	\$296,000	\$370,000	\$296,000	\$1,480,000
WatchGuard Squad Video System	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$23,780					\$23,780	\$23,780	\$23,780			\$71,340
WatchGuard Redaction Software	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$9,482					\$9,482					\$9,482
Aruba Access Points	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Air Conditioner-Communications	Police	Property Improvements	Fund 41-Capital Outlay	Tax Levy	\$12,125					\$12,125					\$12,125
Replacement Drone	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0		\$10,313			\$10,313
Squad ALPR System	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$10,500					\$10,500	\$21,000				\$31,500
Covert Pole Camera	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$5,945					\$5,945					\$5,945
Tactical Robot	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Security Fence Installation	Police	Property Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$0					\$0					\$0
ALPR Fixed Camera	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$15,568					\$15,568					\$15,568
Undercover ALPR System	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$16,885					\$16,885					\$16,885
ALPR Fixed Camera System	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$25,000					\$25,000	\$25,000	\$24,687			\$74,687
Parking Lot Replacement-IRS delays to 2027	Police	Property Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$0					\$0				\$304,000	\$304,000
Retaining Walls - IRS 2021	Police	Property Improvements	Fund 41-Capital Outlay	Tax Levy	\$0					\$0					\$0
Uninterruptible Power Supply (UPS)	Police	Equipment	Fund 41-Capital Outlay	Tax Levy	\$25,000					\$25,000					\$25,000
Water/Sewer Truck Replacement #792	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Capital	\$25,000					\$25,000					\$25,000
St Martins Force Main Clean & Inspection	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Operating	\$77,250					\$77,250		\$1,591,350			\$1,668,600
Ryan Road Sewer- 76th Street	Sewer	Sewer Utility	Fund 46-Capital Improvement Fund	Utility Borrowing	\$0	Impact Fees	\$0			\$0					\$0
Annual Miscellaneous Extensions \$500K	Sewer	Sewer Utility	Fund 46-Capital Improvement Fund	Utility Borrowing	\$0	Special Assessments	\$500,000			\$500,000	\$515,000	\$530,450	\$546,364	\$562,754	\$2,654,568
PPII Policy	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Operating	\$25,000	New Grant	\$190,000			\$215,000	\$221,450	\$228,094	\$234,936	\$241,984	\$1,141,464
Office Equipment	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Operating	\$2,500					\$2,500					\$2,500
Non-Motorized Equipment	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Operating	\$3,000					\$3,000					\$3,000
Shop Equipment	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Operating	\$2,000					\$2,000					\$2,000
Building Improvements	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Operating	\$15,000					\$15,000					\$15,000
Sewer Rehab	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Operating	\$198,000					\$198,000					\$198,000
Computer Equipment	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Operating	\$2,000					\$2,000					\$2,000

**City of Franklin
Capital Improvement Plan
2022 - 2026**

Draft Dated: 9/20/2021
Prepared By: PS
Mayor's Recommended 2022 Budget

Project/Item Description	Department-Select	Capital Category-Select	City Fund	2022 Resources (i.e. Funding Source)					PROJECT YEAR - Appropriations					Project Total		
				Funding Source 1-Select	Net City Funding	Funding Source 2-Select	Amount (If split between funds)	Funding Source 3-Select	Amount (If split between funds)	2022 Mayor Recommended	2023	2024	2025		2026	
Computer Software	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Operating	\$33,000						\$33,000					\$33,000
Office Equipment	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Operating	\$2,500						\$2,500					\$2,500
Non-Motorized Equipment	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Operating	\$2,500						\$2,500					\$2,500
Building Improvements	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Operating	\$14,700						\$14,700					\$14,700
Computer Equipment	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Operating	\$2,000						\$2,000					\$2,000
Computer Software	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Operating	\$33,000						\$33,000					\$33,000
Water/Sewer Truck Replacement #792	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Capital	\$25,000						\$25,000					\$25,000
Water Meters - Replacements & New Meters	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Capital	\$149,400						\$149,400	\$147,200	\$154,400	\$174,800	\$216,100	\$841,900
Water Extensions TBD Annually	Water	Water Utility	Fund 46-Capital Improvement Fund	Utility Borrowing	\$0	Special Assessments	\$200,000				\$200,000	\$515,000	\$530,450	\$546,364	\$562,754	\$2,354,568
Water Extensions Ryan Rd / 92nd St	Water	Water Utility	Fund 46-Capital Improvement Fund	Utility Borrowing	\$0	Impact Fees	\$0	Special Assessments	\$0		\$0					\$0
Milwaukee Connection Full Design/Construction/Inspection	Water	Water Utility	Fund 46-Capital Improvement Fund	Utility Borrowing	\$592,875	Impact Fees	\$104,625	ARPA Possibility			\$697,500	\$718,425	\$12,752,283	\$11,940,774		\$26,108,982
Lovers Lane Water Tower No 1 - 1.0 MG	Water	Water Utility	Fund 46-Capital Improvement Fund	Utility Borrowing	\$2,779,254	Impact Fees	\$3,347,253	Special Assessments	\$991,493		\$7,118,000					\$7,118,000
Contingency - Fund 41 - Capital Outlay			Fund 41-Capital Outlay	Tax Levy	\$50,000						\$50,000					\$50,000
Contingency - Fund 46 - Capital Improvements			Fund 46-Capital Improvement Fund	Borrowing	\$140,000						\$140,000					\$140,000
2022 Totals					\$10,818,741		\$7,102,743		\$1,620,993		\$19,542,477	\$21,810,204	\$34,776,803	\$18,396,347	\$6,540,068	\$101,065,899

CITY OF FRANKLIN



2022 – 2026

FIVE YEAR
CAPITAL IMPROVEMENT
PROGRAM

YEAR 2 - 2023

9/21/2021

City of Franklin
Capital Improvement Plan
2022 - 2026

Draft Dated: 9/20/2021

Prepared By: PS

Mayor's Recommended 2022 Budget

Project/Item Description	Department-Select	Capital Category-Select	City Fund	2022 Resources (i.e. Funding Source)					PROJECT YEAR - Appropriations					Project Total	
				Funding Source 1-Select	Net City Funding	Funding Source 2-Select	Amount (If split between funds)	Funding Source 3-Select	Amount (If split between funds)	2022 Mayor Recommended	2023	2024	2025		2026
2023															
Dump Truck #231 - New	DPW	Equipment	Fund 46-Capital Improvement Fund	Borrowing							\$275,000				\$275,000
Dump Truck #232 - New	DPW	Equipment	Fund 46-Capital Improvement Fund	Borrowing							\$275,000				\$275,000
One-Ton Dump Truck - New	DPW	Equipment	Fund 46-Capital Improvement Fund	Borrowing							\$113,000				\$113,000
Pick-Up Truck - New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy							\$57,000				\$57,000
Skid Steer - New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy							\$87,000				\$87,000
Tilt Bed Trailer - New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy							\$27,000				\$27,000
Turf Fertilizer & Sprayer Applicator	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy							\$18,000				\$18,000
Aerial Bucket Truck - #72	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement							\$225,000				\$225,000
Mini Excavator - #18	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement							\$120,000				\$120,000
Street Sweeper - #704	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement							\$250,000				\$250,000
Complete Play Structure	DPW-Parks	Equipment	Fund 46-Capital Improvement Fund	Borrowing							\$160,000				\$160,000
Tennis Court Ken Windl	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing							\$281,190				\$281,190
MCDOT Forest Home Trail	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$286,505	Impact Fees	\$467,455				\$753,960				\$753,960
Dog Park - New Park	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing		Impact Fees					\$30,000	\$200,000			\$230,000
Model Airplane Facility - Existing	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing		Impact Fees					\$25,000				\$25,000
Skate Park - New Park	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing		Impact Fees		Donation	??		\$130,000				\$130,000
Park Gazebo- Existing Jack Workman Park	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing		Impact Fees					\$50,000				\$50,000
NEW Tennis Court - Existing Park	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing		Impact Fees					\$375,000				\$375,000
NEW Pickleball Center - New Park	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing		Impact Fees					\$1,500,000				\$1,500,000
35th St Streambank Stabilization	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Other							\$103,000				\$103,000
Bridge 35th over Oak Creek Waterway	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Other							\$22,660				\$22,660
Drexel Bridge over Root River, E Stonebrook Ct	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Other							\$51,500				\$51,500
Replace Printer	Finance	Equipment	Fund 41-Capital Outlay	Tax Levy							\$6,000				\$6,000
Ambulance 221-12 Replacement	Fire	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement							\$250,000				\$250,000
Hurst E-Draulic Combi-tool	Fire	Equipment	Fund 41-Capital Outlay	Tax Levy							\$14,500				\$14,500
Station #1 Condenser Replacement	Fire	Property Improvements	Fund 41-Capital Outlay	Tax Levy							\$9,000				\$9,000
Structural Turnout Gear Replacement	Fire	Equipment	Fund 01-General Fund	Operating Budget							\$22,700				\$22,700
Firewall & Perimeter Security	Information Technology	Equipment	Fund 41-Capital Outlay	Tax Levy							\$534,668				\$534,668
Parking Lot - Asphalt	Library	Property Improvements	Fund 46-Capital Improvement Fund	Borrowing							\$415,000				\$415,000
Parking Lot - Concrete	Library	Property Improvements	Fund 15/16-Library Fund	Tax Levy							\$35,000				\$35,000
Remodel/Relocation Municipal Court Access at PD	Municipal Court	Property Improvements	Fund 46-Capital Improvement Fund	Borrowing							\$200,000				\$200,000
St Martins Lift Station Third Pump	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Capital							\$154,500				\$154,500
Water Leak Survey	Water	Water Utility	Fund 65-Water Utility Fund	Operating Budget							\$65,920				\$65,920
2023 Totals											\$6,636,598	\$200,000	\$0	\$0	

CITY OF FRANKLIN



2022 – 2026

FIVE YEAR
CAPITAL IMPROVEMENT
PROGRAM

YEAR 3 - 2024

9/21/2021

City of Franklin
Capital Improvement Plan
2022 - 2026

Draft Dated: 9/20/2021
Prepared By: PS
Mayor's Recommended 2022 Budget

Project/Item Description	Department-Select	Capital Category-Select	City Fund	2022 Resources (i.e. Funding Source)					PROJECT YEAR - Appropriations						
				Funding Source 1-Select	Net City Funding	Funding Source 2-Select	Amount (If split between funds)	Funding Source 3-Select	Amount (If split between funds)	2022 Mayor Recommended	2023	2024	2025	2026	Project Total
2024															
Brush Chipper	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement								\$325,000			\$325,000
Front End Loader	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement								\$200,000			\$200,000
Skid Steer - #61	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement								\$89,000			\$89,000
Replacement Trees	DPW	Property Improvements	Fund 41-Capital Outlay	Tax Levy								\$25,000	\$30,000	\$35,000	\$90,000
35th Street Trail Land Purchase / Construction	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$527,713	Impact Fees	\$861,005					\$1,060,900	\$327,818		\$1,388,718
WisDOT Lovers Lane Trail: St Martins to Rawson	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$201,571	Impact Fees	\$328,879					\$530,450			\$530,450
Tennis Court Legend I	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing								\$469,979			\$469,979
Drexel Avenue Construction	Engineering	Streets	Fund 47-Street Improvement Fund	Other								\$327,086			\$327,086
MCDOT 76th from Puetz to County Line	Engineering	Streets	Fund 47-Street Improvement Fund	Other								\$530,450			\$530,450
Fire Department Battalion Vehicle	Fire	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement								\$125,000			\$125,000
Fire Station #1 Furnace Replacement	Fire	Property Improvements	Fund 01-General Fund	Operating Budget								\$4,500			\$4,500
Structural Turnout Gear Replacement	Fire	Equipment	Fund 01-General Fund	Operating Budget								\$15,800			\$15,800
Access Point & Switch Upgrades	Information Technology	Equipment	Fund 41-Capital Outlay	Tax Levy								\$143,748			\$143,748
Vehicle Replacement #1	Inspection Services	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement								\$32,000			\$32,000
Vehicle Replacement #2	Inspection Services	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement								\$32,001			\$32,001
Air Cooled Chiller	Library	Property Improvements	Fund 41-Capital Outlay	Tax Levy								\$100,000			\$100,000
51st St Lift Station Overhaul	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Funds-Capital								\$79,568			\$79,568
SW Sewer District TBD Trunk Lines	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Borrowing		Impact Fees		Special Assessments				\$530,450	\$546,364	\$562,754	\$1,639,568
2024 Totals												\$0	\$4,620,932	\$904,182	\$597,754

CITY OF FRANKLIN



2022 – 2026

FIVE YEAR
CAPITAL IMPROVEMENT
PROGRAM

YEAR 4 - 2025

9/21/2021

City of Franklin
Capital Improvement Plan
2022 - 2026

Draft Dated: 9/20/2021
Prepared By: PS
Mayor's Recommended 2022 Budget

Project/Item Description	Department-Select	Capital Category-Select	City Fund	2022 Resources (i.e. Funding Source)					PROJECT YEAR - Appropriations					Project Total
				Funding Source 1-Select	Net City Funding	Funding Source 2-Select	Amount (If split between funds)	Funding Source 3-Select	Amount (If split between funds)	2022 Mayor Recommended	2023	2024	2025	
2025														
Dump Truck - #712	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement									\$277,000	\$277,000
Street Sweeper - #705	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement									\$320,000	\$320,000
Pick-Up Truck - #700	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement									\$59,000	\$59,000
Asphalt Roller - #32	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement									\$60,000	\$60,000
Pick-Up Truck - #708	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement									\$59,000	\$59,000
Fuel Island Upgrades	DPW	Property Improvements	Fund 41-Capital Outlay	Tax Levy									\$35,000	\$35,000
Utility Trailers - Quantity (2)	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy									\$25,000	\$25,000
35th Street Trail	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing			Impact Fees						\$327,818	\$327,818
Develop Tree Farm Park / Comm Rec Ctr	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing			Impact Fees						\$364,242	\$375,169
WisDOT Loomis Rd Trail: St Martins to Rawson	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing			Impact Fees						\$562,754	\$562,754
Tennis Court Legend 2 North	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing									\$155,167	\$155,167
51st Rawson to Drexel	Engineering	Streets	Fund 47-Street Improvement Fund	Other									\$212,180	\$212,180
WisDOT enhance Lovers Lane Lighting: College to Rawson	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Other									\$81,955	\$81,955
Station #1 Condenser Replacement	Fire	Property Improvements	Fund 41-Capital Outlay	Tax Levy									\$9,000	\$9,000
Station #3 Asphalt Replacement	Fire	Property Improvements	Fund 41-Capital Outlay	Tax Levy									\$10,000	\$10,000
Structural Turnout Gear Replacement	Fire	Equipment	Fund 01-General Fund	Operating Budget									\$24,600	\$24,600
Truck 111-Refurbishment	Fire	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement									\$250,000	\$250,000
Full DR and BCP Environment	Information Technology	Equipment	Fund 41-Capital Outlay	Tax Levy									\$324,434	\$324,434
Carpet - Public Area	Library	Property Improvements	Fund 15/16-Library Fund	Tax Levy									\$55,000	\$55,000
Puetz Water Tower No. 2	Water	Water Utility	Fund 46-Capital Improvement Fund	Utility Borrowing			Impact Fees	Special Assessments					\$405,183	\$6,955,644
Mission Hills Water Relay	Water	Water Utility	Fund 65-Water Utility Fund	Utility Borrowing									\$1,639,091	\$1,639,091
2025 Totals													\$0	\$0
													\$5,256,424	\$7,365,813

CITY OF FRANKLIN



2022 – 2026

FIVE YEAR
CAPITAL IMPROVEMENT
PROGRAM

YEAR 5 - 2026

9/21/2021

City of Franklin
Capital Improvement Plan
2022 - 2026

Draft Dated: 9/20/2021
Prepared By: PS
Mayor's Recommended 2022 Budget

Project/Item Description	Department-Select	Capital Category-Select	City Fund	2022 Resources (i.e. Funding Source)						PROJECT YEAR - Appropriations							
				Funding Source 1-Select	Net City Funding	Funding Source 2-Select	Amount (If split between funds)	Funding Source 3-Select	Amount (If split between funds)	2022 Mayor Recommended	2023	2024	2025	2026	Project Total		
2026																	
Dump Truck - #729	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement										\$280,000	\$280,000		
Dump Truck - #762	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement										\$280,000	\$280,000		
Pick-Up Truck - #750	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement										\$60,000	\$60,000		
Aerial Buck Truck - #723	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement										\$230,000	\$230,000		
One Ton Dump Truck	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement										\$130,000	\$130,000		
Bulldozer - #717	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement										\$175,000	\$175,000		
Lawn Tractor - #46	DPW	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement										\$60,000	\$60,000		
Zero Turn Mowers - Quantity (2) - New	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy										\$68,000	\$68,000		
Trailer Mounted Message boards-Quantity (2)	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy										\$40,000	\$40,000		
One Ton Stakebed Truck	DPW	Equipment	Fund 41-Capital Outlay	Tax Levy										\$105,000	\$105,000		
WisDOT Ryan Rd Trail: Root River to St Martins	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing	\$320,770	Impact Fees	\$523,362							\$844,132	\$844,132		
Tennis Court Legend 2 South	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Borrowing										\$159,822	\$159,822		
Oakwood Road Bridge/Causeway-Design/Construction	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Other										\$966,812	\$966,812		
Puetz (27th - 42nd) Design/Construction	Engineering	Streets	Fund 47-Street Improvement Fund	Other										\$218,545	\$218,545		
Ambulance 221-15 Replacement	Fire	Equipment	Fund 42-Equipment Replacement Fund	Equipment Replacement										\$273,200	\$273,200		
Structural Turnout Gear Replacement	Fire	Equipment	Fund 01-General Fund	Operating Budget										\$25,500	\$25,500		
3PAR SAN Upgrades	Information Technology	Equipment	Fund 41-Capital Outlay	Tax Levy										\$695,132	\$695,132		
Boilers (2)	Library	Property Improvements	Fund 41-Capital Outlay	Tax Levy										\$80,000	\$80,000		
Meeting Room Chairs	Library	Equipment	Fund 41-Capital Outlay	Tax Levy										\$45,000	\$45,000		
Lovers Lane Water Tower No 2 Engineering/Construction/Inspection	Water	Water Utility	Fund 46-Capital Improvement Fund	Utility Borrowing		Impact Fees		Special Assessments						\$3,376,526	\$3,376,526		
Hawthorne Neighborhood Water	Water	Water Utility	Fund 46-Capital Improvement Fund	Utility Borrowing		Special Assessments								\$108,049	\$108,049		
Abandon Well 10 & 10A	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Operating										\$112,551	\$112,551		
Abandon Well 8	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Operating										\$135,061	\$135,061		
<i>2026 Totals</i>														\$0	\$0	\$0	\$8,468,330

CITY OF FRANKLIN



2022 – 2026

FIVE YEAR
CAPITAL IMPROVEMENT
PROGRAM

YEAR 6 & BEYOND - 2027

9/21/2021

City of Franklin
Capital Improvement Plan
2022 - 2026

Draft Dated: 9/20/2021
Prepared By: PS
Mayor's Recommended 2022 Budget

Project/Item Description	Department-Select	Capital Category-Select	City Fund	2022 Resources (i.e. Funding Source)					PROJECT YEAR - Appropriations					Project Total	
				Funding Source 1-Select	Net City Funding	Funding Source 2-Select	Amount (If split between funds)	Funding Source 3-Select	Amount (If split between funds)	2022 Mayor Recommended	2023	2024	2025		2026
2027 & Beyond															
112th Street: Oakwood to County Line	Engineering	Streets	Fund 47-Street Improvement Fund	Other											
112th Street: Ryan to Oakwood	Engineering	Streets	Fund 47-Street Improvement Fund	Other											
Oakwood: 76th to 124th	Engineering	Streets	Fund 47-Street Improvement Fund	Other											
Hawthorne Sewer	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund	Utility Borrowing		Special Assessments									
Drexel Tower Demolition	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Operating											
Water Tower Repainting Puetz	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Operating											
2027 & Beyond Totals															
Impact Fee Breakdown Estimated - Study in progress check										\$19,542,477	\$28,446,802	\$39,597,735	\$24,556,953	\$22,971,965	
										\$19,542,477	\$28,446,802	\$39,597,735	\$24,556,953	\$22,971,965	\$135,115,932
															\$135,115,932

Subject:

Request for cricket ground in Franklin, WI

About:

Welcome to Cricket Milwaukee. Cricket Milwaukee's vision is to promote and establish the sport of hard tennis ball cricket as a minority sport in the Greater Milwaukee area. It also aims to bring together the sport and its players, participants, families, spectators, local and county officials and administrators.

The league has been in existence since 2010 when a group of 4 teams came together bonded by their passion to play cricket. The idea was to make use of the late spring and summer weekends and able to play the game.

The league has since grown by leaps and bounds, fueled by our love and passion for this game. Over the years we have grown as cricket community and now we have 16 teams with about 745 active players now (and 408 players waiting for a chance to play). This tremendous growth supports us to show the popularity of the sport in this part of the world.

The dream is to act as a catalyst in promoting the game amongst youngsters by enabling the provision of infrastructure required for the same in the love and support for the game.

Information about you:

Cricket Milwaukee (<http://cricketmilwaukee.com>)

<https://www.facebook.com/Cricket-Milwaukee-111074352308204>

Organizing members:

Uday Vala, 4571 W Rustic Summit Pass, Franklin, WI - 53132. Mobile - 414.554.3365

Rajesh Adapala, 9251 S 54th St, Franklin, WI - 53132. Mobile - 414.534.1733

Shruthikesh Dodda, 8835 W Silverwood Ct, Franklin, WI - 53132. Mobile - 571.292.7897

Information about request:

Requesting City of Franklin to build a Cricket pitch in any of the City Owned Parks

(1st Preference - Christine Rathke Memorial Park @ 7765 S 66th St, Franklin

2nd Preference - Pleasant View Neighborhood Park @ 4901 W Evergreen St, Franklin).

Reservation details:

Going forward every calendar year.

Days - all Saturdays and Sundays from May thru September (excluding long weekends - Memorial day weekend, Independence day weekend, Labor day weekend).

Duration - 8am to 6pm.

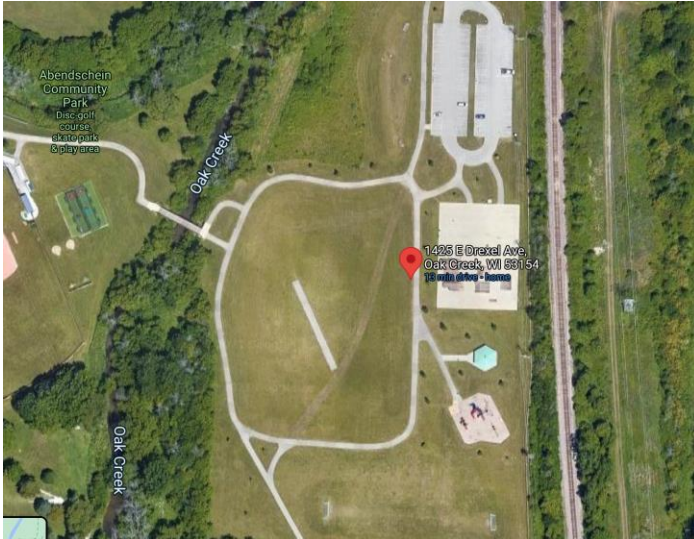
Materials and Construction required:

An Asphalt cricket pitch measuring - 46 Meters in Length x 4 Meters in Width. In the center of the Park with 60 meters radius.

References:

1. Cricket Ground in Abendschein Park oakcreek

[Google Maps Link to Abendschein Park](#)



2. How to play cricket short video

https://www.youtube.com/watch?v=LCknI0gtJSg&ab_channel=RumikaSharma

3. [Preferred Ground II](#) – Pleasant View Neighborhood Park



Marion Ecks

From: Glen Morrow
Sent: Tuesday, March 1, 2022 1:31 PM
To: Marion Ecks; Kevin Schlueter; Dale Borchardt
Cc: Gail Olsen
Subject: RE: Cricket Pitch - 2022 Capital Budget

I would be happy to assist, but I am not aware of any open spaces that would accommodate a cricket field. Google tells me:

There are no specific dimensions required by the laws of the game so the exact circumference of the field will differ from ground to ground. In general, the diameter of a cricket field will vary between 450 feet and 500 feet (137 metres and 150 metres). On its perimeter, a boundary will be clearly marked.

Until we start to develop the SW park, or another location, I don't believe that we have an adequate location. We are in the process of developing Pleasant View for other uses and the adjacent areas are off limits for such a development.

Glad it is on the agenda, Staff needs guidance/recommendation from the Commission. You might ask the Cricket group to be proactive and suggest an adequate location.

From: Marion Ecks
Sent: Tuesday, March 1, 2022 12:14 PM
To: Glen Morrow <GMorrow@franklinwi.gov>; Kevin Schlueter <KSchlueter@franklinwi.gov>; Dale Borchardt <DBorchardt@franklinwi.gov>
Cc: Gail Olsen <GOlsen@franklinwi.gov>
Subject: FW: Cricket Pitch - 2022 Capital Budget

Hello,

This item was included in the 2022 CIP – the requestors are interested in it's status and asked to be placed on the March agenda.

Thanks,

Marion Ecks
Associate Planner
Department of City Development
City of Franklin
414-425-4024
mecks@franklinwi.gov

9229 W. Loomis Road
Franklin, Wisconsin 53132

From: udaykumar vala <valaudaykumar@gmail.com>
Sent: Monday, February 28, 2022 9:21 PM
To: Marion Ecks <MEcks@franklinwi.gov>
Cc: Gail Olsen <GOlsen@franklinwi.gov>; काउशिक रेडु <kkaushikk@gmail.com>; Rajesh Reddy <rajeshreddy.adapala@gmail.com>; shruthikesh reddy <Shruthikeshreddy@gmail.com>
Subject: Re: Cricket Pitch - 2022 Capital Budget

Marion,

As discussed over the phone today we request you to add the attached topic in the agenda for March 14th Meeting of Franklin Parks and recreations.

Please find the attached document that outlines the details. Let me know if you need any additional information.

Thanks

Uday Vala

On Mon, Feb 28, 2022 at 11:26 AM Marion Ecks <MEcks@franklinwi.gov> wrote:

Hello,

Attached for you is a copy of the Capital Improvement Program for the City – the Cricket Pitch appears in the 2022 plan (page 6). At this time the City has not begun design of the pitch or selected a location.

Please let us know if you have other questions.

Regards,

Marion Ecks

Associate Planner

Department of City Development

City of Franklin

414-425-4024

mecks@franklinwi.gov

9229 W. Loomis Road

Franklin, Wisconsin 53132



Thomas W. Wilde
7895 S. Scepter Drive, Unit 4
Franklin WI 53132
Ph: 414-422-3116

February 8, 2022

Chair Michael Wrench
Franklin City Hall
9229 W. Loomis Road
Franklin, Wisconsin 53132

Dear Mr. Chairman,

I am a resident owner at MacKenzie Square Condominiums, which borders Ernie Lake Park. My wife and I have lived at MacKenzie Square since 1998. Our condo is alongside the north end of the Ernie Lake Park walking path. Two years ago, we installed several birdhouses on our property with the goal of increasing the small bird population in the neighborhood. We also feed the birds with several feeders. In 2021, I built two birdhouses and installed them in trees in Ernie Lake Park along the across from the lake.

The bird houses I have built are 9" x 5 1/2". They are of sturdy construction and should last several years. Each birdhouse I have custom painted with beautiful bird/nature scenes over a pastel (off white, or blue) base coat. The boxes are hinged for cleaning. I cleaned out each one at the end of 2021. Almost every birdhouse I installed in the park or on private property along the walking path was utilized by house wrens, chickadees, finches or sparrows. The boxes are hung using wire only with no damaging nails used.

The birdhouses were a hit! My wife and I spent the entire summer of 2021 sitting on the deck listening to adults, and especially the youngsters, walk by with laughter and smiles counting and admiringly commenting on the "beautiful" birdhouses. Many passersby take pictures. I have received many positive comments from neighbors at MacKenzie Square, and the Mission Hills Apartments.

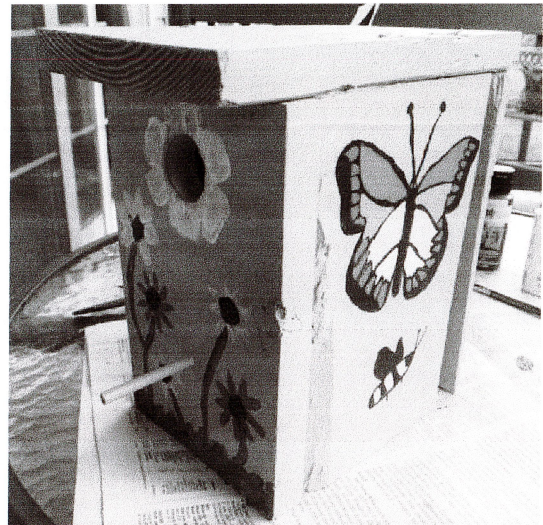
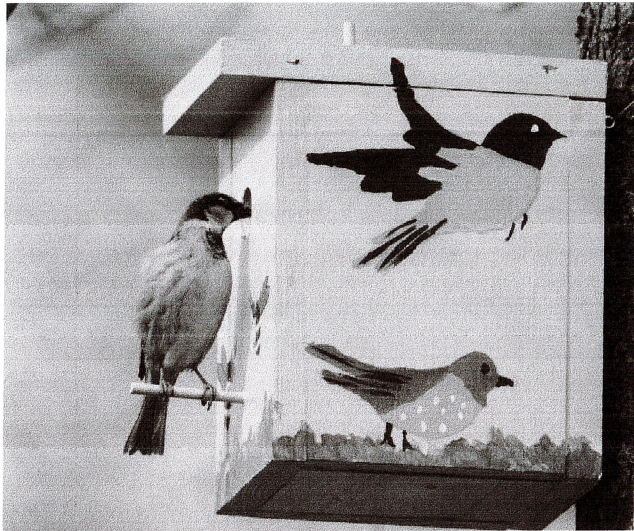
Last week, I found the two birdhouses that had been installed in the park, removed and placed under another box on our property. I assume the city removed them. If they were removed because permission to install them was not made, I understand that, and apologize for not doing so. I did not assume it would be an issue. I cannot imagine another reason for their removal. I had in fact, built additional birdhouses and planned to install more in the park this spring.

My hope is that I may receive permission to reinstall the removed and additional birdhouses this spring so the neighborhood may again enjoy them; and the bird population may as well. There is no cost or burden to the City. As information, with the help of Alderman Dan Mayer, I previously installed the wood duck nesting box in Ernie Lake. I also found, rehabilitated, then

reinstalled the three birdhouses along Ernie Lake that had previously been installed by Friends of Franklin Parks.

Regards,

Sharon W. White



“This feeling of connection to nature enlarges our understanding of community... We emerge as stewards of nature motivated by an expanded appreciation of our personal and collective self-interest.

(Stephen R. Kellert, *Birthingright* 2012)



March 1, 2022

To: Parks Commission Board
Re: Franklin Community Education and Recreation Department Pickleball Social and Semi-Competitive Play

Dear Parks Commission Board:

The **Franklin Community Education & Recreation Department** is requesting the designation of the pickleball courts for open-social and semi-competitive play at Lions Legend II.

This is similar to how other communities operate. This includes a “free learn-to-play” night for all ages. Balls and a limited number of paddles would be provided for new players to learn the sport. Volunteers would monitor play and answer questions. A small fee would be charged to offset equipment costs and expenses.

We thank the Board in advance for their consideration in this matter. Please do not hesitate to call me if I can answer any questions for you. If at all possible, I would like to receive notification back in writing if my request has been approved. I will plan on attending the next Parks Commission meeting.

Thank you for your time.

Chris Russo
Recreation Coordinator

christopher.russo@franklin.k12.wi.us
8222 S. 51st Street * Franklin, WI * 53132
414.423.4646 (Office)

Adult Pickleball

Lion's Legend Park II (east of Fire Department)

Time: 5:30-8:00PM

Monday – Thursday's, **April 18 – June 16**

Monday – Thursday's, **June 27 – August 18**

Weekend

Time: 9:00am – 11:30am

Saturday's – **April 23 – June 18**

Saturday's – **June 25 – August 20**





March 1, 2022

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