

CITY OF FRANKLIN



FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

2024 – 2028

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CITY OF FRANKLIN

2024 – 2028

FIVE-YEAR

CAPITAL IMPROVEMENT

PROGRAM

YEAR 1 - 2024

City of Franklin
Library Fund
Fund 15/16
2024-2028

Prepared By: DB
2024 Adopted Budget

Project/Item Description	Department	Capital Category	2024 Resources (i.e. Funding Source)				PROJECT YEAR - Appropriations					Project Total			
			City Fund	Funding Source 1	Net City Funding	Level of Need-Select	Department Priority	Mayor Review	2024 Adopted	2025	2026		2027	2028	
2024															
Computer Replacement	Library	Equipment	Fund 15/16-Library Fund	Operating Budget	\$10,000	Essential	X	In-2024	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Carpet - public area, phase 1	Library	Property Improvements	Fund 15/16-Library Fund	Operating Budget	\$55,000	Essential	X	In-2024	\$55,000	\$0	\$0	\$0	\$0	\$0	\$110,000
Furniture Replacement	Library	Equipment	Fund 15/16-Library Fund	Operating Budget	\$10,000	Essential	X	In-2024	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Library Materials	Library	Other	Fund 15/16-Library Fund	Operating Budget	\$91,481	Essential	X	In-2024	\$91,481	\$91,536	\$0	\$0	\$0	\$0	\$274,498
Flooring - Study Rooms & CreateSpace	Library	Property Improvements	Fund 15/16-Library Fund	Operating Budget	\$12,000	Essential	X	In-2024	\$12,000	\$0	\$0	\$0	\$0	\$0	\$24,000
<i>2024 Totals</i>					\$178,481				\$178,481	\$111,536	\$20,000	\$20,000	\$20,000	\$20,000	\$706,979

**City of Franklin
Capital Outlay Plan
Fund 41
2024**

Prepared By: DB
2024 Adopted Budget

<i>Project/Item Description</i>	PROJECT YEAR - Appropriations								
	<i>Department</i>	<i>Department Priority</i>	<i>Mayor Review</i>	<i>2024 Adopted</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>Project Total</i>
2024									
Multiple Cubicles/Workstations with Installation	Municipal Court	1	In-2024	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Carpeting	Municipal Court	2	Out	\$0	\$0	\$0	\$0	\$0	\$0
Painting of Court/Records Area	Municipal Court	3	Out	\$0	\$0	\$0	\$0	\$0	\$0
Unexpected Costs	Municipal Court	4	Out	\$0	\$0	\$0	\$0	\$0	\$0
									\$0
Postage Machine	City Clerk	1	In-2024	\$11,500	\$0	\$0	\$0	\$0	\$11,500
DS 200 Election Machines	Elections	1	In-2024	\$16,000	\$0	\$0	\$0	\$0	\$16,000
									\$0
Stand Up Desk	Finance	2	In-2024	\$800	\$0	\$0	\$0	\$0	\$800
L-Shaped Desk	Finance	1	In-2024	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Additional Monitor	Finance	3	In-2024	\$250	\$0	\$0	\$0	\$0	\$250
55 inch TV for Financial Display	Finance	4	In-2024	\$450	\$0	\$0	\$0	\$0	\$450
Treasury & Finance Office - shampoo carpeting, repair Treasury countertop, repair Treasury drawers, update file cabinets in Finance, more storage for Finance	Finance	1	In-2024	\$20,000	\$10,000	\$0	\$0	\$0	\$30,000
									\$0
Stainless Steel V-Box Salt Spreader - req '22 & '23 (2 @ \$63,000)	DPW	3	Out	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Arrow Boards (Qty 2) - req '22 & '23	DPW	5	Out	\$0	\$0	\$0	\$0	\$0	\$0
New Development Trees - On going	DPW	8	Out	\$0	\$35,000	\$40,000	\$45,000	\$50,000	\$170,000
DPW Perimeter Security Fence - req '22 & '23	DPW	7	Out	\$0	\$0	\$0	\$0	\$0	\$0
Road Widener Shouldering Attachment - req '22 & '23	DPW	9	Out	\$0	\$0	\$0	\$0	\$0	\$0
Floor Scrubber- req '21 & '22 & '23	DPW	4	Out	\$0	\$0	\$0	\$0	\$0	\$0
Truck Mounted Brine Geo Sprayer- req '22 & '23	DPW	10	Out	\$0	\$0	\$0	\$0	\$0	\$0
One-Ton Dump Truck - (#226) req'22 & '23	DPW	1	In-2024	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Stake Bed Truck - (#227) req '23	DPW	2	Out	\$0	\$0	\$0	\$0	\$0	\$0
Perimeter Security Camera System	DPW	6	Out	\$0	\$0	\$0	\$0	\$0	\$0
Road Saw & Trailer	DPW	11	Out	\$0	\$0	\$0	\$0	\$0	\$0
Sidewalk Snow Machine #222- req '22 & '23	DPW-Parks	4	Out	\$0	\$0	\$0	\$0	\$0	\$0
Baseball Field Grooming Machine - Req '22 & '23	DPW-Parks	8	Out	\$0	\$0	\$0	\$0	\$0	\$0
Park Play Equipment Replacement - req '22 & '23	DPW-Parks	2	Out	\$0	\$47,000	\$48,000	\$49,000	\$50,000	\$194,000
Turf Fertilizer & Sprayer Applicator - req '22 & req '23	DPW-Parks	6	Out	\$0	\$0	\$0	\$0	\$0	\$0
Landscape Trailers (Qty 2) - req '22 & '23	DPW-Parks	7	Out	\$0	\$0	\$0	\$0	\$0	\$0
Complete Play Structure - req '22 & '23	DPW-Parks	3	Out	\$0	\$175,000	\$0	\$0	\$0	\$175,000
John Deere Utility Tractor #41- req in '21 & '22 & '23	DPW-Parks	5	Out	\$0	\$75,000	\$0	\$0	\$0	\$75,000
									\$0
Emergency IT Replacements - CH	Information Technology	1	In-2024	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Windows 12 - PC Replacements - Admin	Administration	X	In-2024	\$5,653	\$0	\$0	\$0	\$0	\$5,653
Windows 12 - PC Replacements - Clerks	City Clerk	X	In-2024	\$7,417	\$0	\$0	\$0	\$0	\$7,417
Windows 12 - PC Replacements - Engineering	Engineering	X	In-2024	\$14,567	\$0	\$2,800	\$0	\$0	\$17,367
Windows 12 - PC Replacements - Health	Health	X	In-2024	\$17,796	\$0	\$0	\$0	\$0	\$17,796

**City of Franklin
Capital Outlay Plan
Fund 41
2024**

Prepared By: DB
2024 Adopted Budget

<i>Project/Item Description</i>	PROJECT YEAR - Appropriations								
	<i>Department</i>	<i>Department Priority</i>	<i>Mayor Review</i>	<i>2024 Adopted</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>Project Total</i>
Windows 12 - PC Replacements - HR	Administration	X	In-2024	\$2,057	\$0	\$0	\$0	\$0	\$2,057
Windows 12 - PC Replacements - Inspections	Inspection Services	X	In-2024	\$5,295	\$0	\$0	\$0	\$0	\$5,295
Windows 12 - PC Replacements - Finance	Finance	X	In-2024	\$6,077	\$0	\$1,539	\$0	\$0	\$7,616
Windows 12 - PC Replacements - IT	Information Technology	X	In-2024	\$5,993	\$0	\$0	\$0	\$0	\$5,993
Windows 12 - PC Replacements - Municipal Buildings	Municipal Buildings	X	In-2024	\$1,356	\$0	\$0	\$0	\$0	\$1,356
Windows 12 - PC Replacements - Planning	Planning	X	In-2024	\$9,872	\$0	\$1,992	\$0	\$0	\$11,864
Windows 12 - PC Replacements - Econ. Dev.	Economic Development		Out	\$0	\$0		\$0	\$0	\$0
Windows 12 - PC Replacements - Treasury	Finance	X	In-2024	\$7,717	\$0	\$0	\$0	\$0	\$7,717
Windows 12 - PC Replacements - Fire	Fire	X	In-2024	\$27,960	\$1,000	\$0	\$0	\$0	\$28,960
Windows 12 - PC Replacements - DPW	DPW	X	In-2024	\$1,538	\$3,000	\$4,617	\$0	\$0	\$9,155
Windows 12 - PC Replacements - Court	Municipal Court	X	In-2024	\$1,360	\$4,000	\$3,078	\$0	\$0	\$8,438
Windows 12 - PC Replacements - Police	Police	X	In-2024	\$59,716	\$11,539	\$5,078	\$0	\$0	\$76,333
Windows 12 - PC Replacements - Library	Library			\$0	\$3,000	\$0	\$0	\$0	\$3,000
3PAR SAN Disk Expansion	Information Technology	4	In-2024	\$15,200	\$0	\$0	\$0	\$0	\$15,200
Gen 6 iPad Replacements - IT	Information Technology	5	In-2024	\$11,713	\$0	\$0	\$0	\$0	\$11,713
Gen 6 iPad Replacements - Fire	Fire	X	In-2024	\$7,579	\$0	\$0	\$0	\$0	\$7,579
Gen 6 iPad Replacements - DPW	DPW	X	In-2024	\$2,756	\$0	\$0	\$0	\$0	\$2,756
HP Enterprise Secure Printers - IT	Information Technology	6	In-2024	\$10,301	\$0	\$0	\$0	\$0	\$10,301
HP Enterprise Secure Printers - Police	Police	X	In-2024	\$1,618	\$0	\$0	\$0	\$0	\$1,618
HP Enterprise Secure Printers - Inspections	Inspection Services	X	In-2024	\$809	\$0	\$0	\$0	\$0	\$809
HP Enterprise Secure Printers - Finance	Finance	X	In-2024	\$809	\$0	\$0	\$0	\$0	\$809
HP Enterprise Secure Printers - Fire	Fire	X	In-2024	\$1,662	\$0	\$0	\$0	\$0	\$1,662
HP Enterprise Secure Printers - DPW	DPW	X	In-2024	\$831	\$0	\$0	\$0	\$0	\$831
HP Enterprise Secure Printers - Court	Municipal Court	X	In-2024	\$831	\$0	\$0	\$0	\$0	\$831
HP Enterprise Secure Printers - Clerk	City Clerk	X	In-2024	\$2,910	\$0	\$0	\$0	\$0	\$2,910
HP Enterprise Secure Printers - Administration	Administration	X	In-2024	\$831	\$0	\$0	\$0	\$0	\$831
Office 365 One Time Migration Services	Information Technology	X	In-2024	\$129,692	\$0	\$0	\$0	\$0	\$129,692
FD1 Video Training Center	Fire	X	Out	\$0	\$0	\$0	\$0	\$0	\$0
800 mHz Mobile 2-way Radio	Fire	X	Out	\$0	\$0	\$0	\$0	\$0	\$0
Fire Department AFG - Wellness and Fitness 10% Match	Fire	X	In-2024	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Fire Station #1 Data Re-Cabling	Fire	X	Out	\$0	\$0	\$0	\$0	\$0	\$0
Wide Format Plotter	Engineering	X	In-2024	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Replacement Squads	Police	1	Partial-2024	\$237,375	\$239,500	\$239,500	\$239,500	\$239,500	\$1,195,375
Esinet for Next Gen 9-1-1	Police	2	In-2024	\$57,000	\$0	\$0	\$0	\$0	\$57,000
WatchGuard Squad Video System	Police	3	Out	\$0	\$0	\$0	\$0	\$0	\$0
Ballistic Shields (2)	Police	4	Out	\$0	\$0	\$0	\$0	\$0	\$0
New Vehicle - Add vehicle to fleet for new inspector	Inspection Services	2	Out	\$0	\$0	\$0	\$0	\$0	\$0

**City of Franklin
Capital Outlay Plan
Fund 41
2024**

Prepared By: DB
2024 Adopted Budget

<i>Project/Item Description</i>	PROJECT YEAR - Appropriations								
	<i>Department</i>	<i>Department Priority</i>	<i>Mayor Review</i>	<i>2024 Adopted</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>Project Total</i>
Unrestricted Contingency		X	In-2024	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<i>2024 Totals</i>				<i>\$1,055,126</i>	<i>\$647,359</i>	<i>\$389,924</i>	<i>\$376,820</i>	<i>\$382,820</i>	<i>\$3,907,175</i>

**City of Franklin
Equipment Replacement Fund
Fund 42
2024-2028**

Prepared By: DB
2024 Adopted Budget

Project/Item Description	Department	Department Priority	Mayor Review	PROJECT YEAR - Appropriations					Project Total
				2024 Adopted	2025	2026	2027	2028	
2024									
Front End Loader - req '23	DPW	1	In-2024	\$460,000	\$0	\$400,000	\$0	\$0	\$1,320,000
Skid Steer #61 - req '22 for 2023 & req '23 for 2024	DPW	11	Out	\$0	\$97,000	\$100,000	\$0	\$0	\$197,000
One-Ton Dump Truck - (#749) - req '23	DPW	3	Out	\$0	\$0	\$0	\$145,000	\$0	\$145,000
Dump Truck #761 - req '22 & '23	DPW	2	Out	\$0	\$690,000	\$690,000	\$690,000	\$345,000	\$2,415,000
Roadside Mower #43 - req '20, '21 & '22 & '23	DPW	8	Out	\$0	\$0	\$355,000	\$0	\$0	\$355,000
Street Sweeper - #704 req '22 for 2023. req '23 for 2024	DPW	6	Out	\$0	\$425,000	\$425,000	\$0	\$0	\$850,000
Large Capacity Brush Chipper #05 - req '22 & '23	DPW	9	Out	\$0	\$0	\$0	\$0	\$0	\$0
Brush Chipper #06 - req '20, '21 & '22 & '23different than equipment replacement	DPW	13	Out	\$0	\$0	\$185,000	\$0	\$0	\$185,000
Aerial Bucket Truck #722 - req '22 & '23	DPW	7	Out	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Mini Excavator #18 - req '22 & '23	DPW	10	Out	\$0	\$0	\$0	\$0	\$0	\$0
Oshkosh Heavy Duty Truck #702 - req '20, '21 & '22 & '23	DPW	14	Out	\$0	\$0	\$0	\$0	\$0	\$0
Portable Diesel Air Compressor #10 - req '22 & '23	DPW	15	Out	\$0	\$0	\$0	\$0	\$0	\$0
Skid Steer Milling Cold Planer #64 req '19-'23	DPW	16	Out	\$0	\$0	\$0	\$0	\$0	\$0
Tilt Bed Trailer #58 - req '21 & '22 & '23	DPW	12	Out	\$0	\$34,000	\$35,000	\$37,000	\$39,000	\$145,000
Pick-up Truck #708 - req '23	DPW-Parks	5	Out	\$0	\$73,000	\$75,000	\$0	\$0	\$148,000
Pick-up Truck #700 - req '23	DPW-Parks	4	Out	\$0	\$0	\$0	\$0	\$0	\$0
Fire Department Battalion Vehicle	Fire	1	In-2024	\$125,000	\$0	\$0	\$0	\$0	\$250,000
Engineering Vehicle - (1) Replacements (Suburban)	Engineering	1	Out	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle Replacement #1 - Replace #776	Inspection Services	1	In-2024	\$32,000	\$0	\$0	\$0	\$0	\$64,000
<i>2024 Totals</i>				<i>\$617,000</i>	<i>\$1,619,000</i>	<i>\$2,265,000</i>	<i>\$872,000</i>	<i>\$384,000</i>	<i>\$10,072,000</i>

**City of Franklin
Capital Improvement Plan
Fund 46
2024**

Prepared By: DB
2024 Adopted Budget

Project/Item Description	Department	Capital Category	2024 Resources (i.e. Funding Source)					PROJECT YEAR - Appropriations					Project Total				
			Funding Source 1	Net City Funding	Funding Source 2	Amount (If split between funds)	Funding Source 3	Amount (If split between funds)	Level of Need-Select	Department Priority	Mayor Review	2024 Adopted		2025	2026	2027	2028
2024																	
Capital Facility Improvements - City Buildings	Municipal Buildings	Property Improvements	Other	\$350,000					Important	1	In-2024	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
City Streetlights	DPW	Equipment	Landfill Siting	\$75,000					Essential	1	Partial-2024	\$75,000	\$100,000	\$100,000	\$100,000	\$0	\$450,000
City Streetlights - Industrial Park	DPW	Equipment	Landfill Siting	\$130,000					Essential	1	In-2024	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$780,000
Fire Station #4-Design 2023/Build 2024-2025	Fire	Property Improvements							Desired	1	Out	\$0	\$3,798,000	\$0	\$0	\$0	\$3,798,000
NEW Pickleball Center - New Park	Parks	Park Improvements							Important	X	Out	\$0	\$0	\$0	\$0	\$0	\$0
Dog Park - New Park	Parks	Park Improvements							Important	X	Out	\$0	\$0	\$0	\$0	\$0	\$0
Skate Park - New Park	Parks	Park Improvements							Desired	X	Out	\$0	\$0	\$0	\$0	\$0	\$0
Model Airplane Facility - Existing	Parks	Park Improvements							Desired	X	Out	\$0	\$0	\$0	\$0	\$0	\$0
Cricknet Pitch Field - New Park (36%)	Parks	Park Improvements							Important	X	Out	\$0	\$0	\$0	\$0	\$0	\$0
Kaylas Playground - Flooring	Parks	Park Improvements	Other	\$200,000	Donation	\$50,000	Donation	\$50,000	Essential	1	In-2024	\$300,000	\$0	\$0	\$0	\$0	\$600,000
Tennis Court Repairs (Workman, Kend Windl, Legend 1 & 2 Parks)	Parks	Park Improvements							Important	6	Out	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Air Cooled Chiller	Library	Equipment	Other	\$235,000	Impact Fees	\$140,000			Essential	1	In-2024	\$375,000	\$0	\$0	\$0	\$0	\$750,000
Parking Lot Replacement	Police	Property Improvements							Important	2	Out	\$0	\$0	\$0	\$0	\$0	\$0
Security Fence Installation	Police	Property Improvements							Important	1	Out	\$0	\$0	\$0	\$0	\$0	\$0
Ryan Creek Trail Sections	Engineering	Park Improvements							Important	X	Out	\$0	\$874,182	\$900,407	\$0	\$0	\$1,774,589
116th Street Trail	Engineering	Park Improvements	Other	\$28,665	Impact Fees	\$46,769			Important	X	In-2024	\$75,434	\$0	\$0	\$0	\$0	\$75,434
STH 36 from STH 100 to W. Rawson Ave.	Engineering	Park Improvements	Other	\$177,080	Impact Fees	\$288,920			Important	X	In-2024	\$466,000	\$0	\$0	\$0	\$0	\$932,000
Cascade Trail Design/Construction	Engineering	Park Improvements	Landfill Siting	\$41,800	Impact Fees	\$68,200			Important	18	In-2024	\$110,000	\$0	\$0	\$0	\$0	\$220,000
STH 100 LL, 60th St to St Martins - Land Purchase	Engineering	Park Improvements	Other	\$38,570	Impact Fees	\$62,930			Important	2	In-2024	\$101,500	\$0	\$0	\$0	\$0	\$203,000
School Traffic Light Project	DPW	Property Improvements	Other	\$250,000					Important	X	In-2024	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Annual Miscellaneous Extensions \$500K	Sewer	Sewer Utility	Special Assessments	\$500,000					Important	X	In-2024	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Water Extensions - TBD	Water	Water Utility	Special Assessments	\$400,000					Important	X	Partial-2024	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,600,000
Contingency Fund 46 - Capital Improvements (Unrestricted)			Other	\$150,000					Important	X	In-2024	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
<i>2024 Totals</i>				\$2,576,115		\$656,819		\$50,000				\$3,282,934	\$6,302,182	\$2,530,407	\$1,630,000	\$1,530,000	\$18,233,023

**City of Franklin
Street Improvement Fund
Fund 47
2024**

Prepared By: DB
2024 Adopted Budget

<i>Project/Item Description</i>	<i>Department</i>	<i>Department Priority</i>	PROJECT YEAR - Appropriations					<i>Project Total</i>
			<i>2024 Adopted</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	
2024								
Paving Program - LSIP (Local Street Improvement Program) Annually	Engineering	1	\$2,050,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,100,000
Paving Program - LSPM (Local Street Pavement Management) Annually	Engineering	2	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Drexel Bridge over Root River: E Stonebrook Ct	Engineering	6	\$0	\$0	\$0	\$0	\$0	\$0
ADA Curb Ramps - Misc Locations	Engineering	3	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Curb and Gutter - Misc Location	Engineering	4	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Emergency Vehicle Pre-Emption Equipment	Engineering	X	\$0	\$0	\$0	\$0	\$0	\$0
Guardrails - Misc. Locations	Engineering	X	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
STH 100 to 51st	Engineering	X	\$0	\$0	\$0	\$0	\$0	\$0
Rawson Intersections 68, 51, 31	Engineering	X	\$0	\$0	\$0	\$0	\$0	\$0
76th Street (Milwaukee Cty. Project) Cty Line	Engineering	X	\$0	\$0	\$0	\$0	\$0	\$0
27th Street (Elm to Villa) WisDOT Street Scape	Engineering	X	\$0	\$0	\$0	\$0	\$0	\$0
Lovers Lane USH 45 from Rawson Rd. to College Ave.	Engineering	X	\$147,800	\$0	\$0	\$0	\$0	\$147,800
Elm Road - TID 8	Engineering	5	\$0	\$0	\$0	\$0	\$0	\$0
<i>2024 Totals</i>			<i>\$2,347,800</i>	<i>\$3,280,000</i>	<i>\$3,280,000</i>	<i>\$3,280,000</i>	<i>\$3,280,000</i>	<i>\$17,667,800</i>

**City of Franklin
Sewer Fund
Fund 61
2024**

Prepared By: DB
2024 Adopted Budget

<i>Project/Item Description</i>	<i>Department</i>	<i>Capital Category</i>	<i>2024 Resources (i.e. Funding Source)</i>					<i>PROJECT YEAR - Appropriations</i>					<i>Project Total</i>
			<i>Funding Source 1</i>	<i>Net City Funding</i>	<i>Level of Need- Select</i>	<i>Department Priority</i>	<i>Mayor Review</i>	<i>2024 Adopted</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	
2024													
Gen 6 iPad Replacements - Sewer	Sewer	Equipment	Utility Funds-Capital	\$689	Important	X	In-2024	\$689	\$0	\$0	\$0	\$0	\$1,378
PPII Policy - Inspection Program	Sewer	Sewer Utility	Utility Funds-Capital	\$250,000	Essential	2	In-2024	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
PPII Policy - Storm Laterals	Sewer	Sewer Utility	Utility Funds-Capital	\$500,000	Essential	3	In-2024	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
51st St Lift Station Overhaul	Sewer	Sewer Utility	Utility Funds-Capital	\$80,000	Important	1	In-2024	\$80,000	\$0	\$0	\$0	\$0	\$160,000
St Martins Force Main Design	Sewer	Sewer Utility	Utility Funds-Capital	\$20,000	Important	4	In-2024	\$20,000	\$0	\$0	\$0	\$0	\$40,000
<i>2024 Totals</i>				<i>\$850,689</i>					<i>\$250,000</i>	<i>\$250,000</i>	<i>\$250,000</i>	<i>\$250,000</i>	<i>\$1,850,689</i>

**City of Franklin
Water Fund
Fund 65
2024**

Prepared By: DB
2024 Adopted Budget

Project/Item Description	Department	Capital Category	2024 Resources (i.e. Funding Source)		Net City Funding	Level of Need-Select	Department Priority	Mayor Review	PROJECT YEAR - Appropriations					Project Total
			City Fund	Funding Source 1					2024 Adopted	2025	2026	2027	2028	
2024														
Windows 12 - PC Replacements - Water Utility	Water	Equipment	Fund 65-Water Utility Fund	Utility Funds-Operating	\$10,474	Important	X	In-2024	\$10,474	\$11,234	\$0	\$0	\$0	\$32,182
Gen 6 iPad Replacements - Water	Water	Equipment	Fund 65-Water Utility Fund	Utility Funds-Operating	\$689	Important	X	In-2024	\$689	\$0	\$0	\$0	\$0	\$1,378
Lovers Lane Water Tower No 1 - 1.0 MG	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Capital	\$1,000,000	Essential	1	In-2024	\$1,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Residential Meters - 435 meters needed	Water	Equipment	Fund 65-Water Utility Fund	Utility Funds-Capital	\$118,200	Essential	2	In-2024	\$118,200	\$121,746	\$125,398	\$129,160	\$133,035	\$745,740
New Construction Meters - 125 meters needed	Water	Equipment	Fund 65-Water Utility Fund	Utility Funds-Capital	\$51,000	Essential	2	In-2024	\$51,000	\$52,530	\$54,106	\$55,729	\$57,401	\$321,766
Meter Parts Inventory	Water	Equipment	Fund 65-Water Utility Fund	Utility Funds-Capital	\$7,000	Essential	3	In-2024	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$42,000
Standard LX Diesel 4-stroke engine, valve maintenance trailer	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Capital	\$92,979	Essential	X	In-2024	\$92,979	\$0	\$0	\$0	\$0	\$185,958
SCADA Software Enhancements	Water	Equipment	Fund 65-Water Utility Fund	Utility Funds-Capital	\$14,000	Essential	X	In-2024	\$14,000	\$0	\$0	\$0	\$0	\$28,000
Water Leak Survey	Water	Water Utility	Fund 65-Water Utility Fund	Utility Funds-Capital	\$75,000	Essential	4	In-2024	\$75,000	\$0	\$0	\$0	\$0	\$150,000
<i>2024 Totals</i>					\$1,369,342				\$1,369,342	\$192,510	\$186,504	\$191,889	\$197,436	\$4,876,366



CITY OF FRANKLIN

2024 – 2028

FIVE-YEAR

CAPITAL IMPROVEMENT

PROGRAM

YEAR 2 - 2025

**City of Franklin
Capital Improvement Plan
Year 2 - 2025**

Prepared By: DB

<i>Project/Item Description</i>	<i>Department</i>	<i>Capital Category</i>	<i>2024 Resources (i.e. Funding Source)</i>		<i>Net City Funding</i>	<i>Funding Source 2</i>	<i>Amount (If split between funds)</i>	<i>Level of Need- Select</i>	<i>Department Priority</i>						
			<i>City Fund</i>	<i>Funding Source 1</i>											
2025															
Taser 10	Police	Equipment	Fund 01-General Fund					Essential	1		\$35,600	\$35,600	\$35,600	\$35,600	\$142,400
Comprehensive Master Plan & CORP Combined	Planning	Other	Fund 41-Capital Outlay					Essential	1		\$80,000	\$0	\$0	\$0	\$80,000
Pavement Roller	DPW	Equipment	Fund 42-Equipment Replacement Fund					Essential	X		\$60,000	\$0	\$0	\$0	\$60,000
WisDOT S. LL/W. Ryan Rd. from S. 60th St. to W. St. Martins Rd	Engineering	Streets	Fund 46-Capital Improvement Fund	Other	\$456,798	Impact Fees	\$745,302	Essential	X		\$1,202,100	\$0	\$0	\$0	\$1,202,100
St Martins Force Main Clean & Inspection	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund					Essential	4		\$1,591,350	\$0	\$0	\$0	\$1,591,350
SW Sewer District TBD Trunk Lines	Sewer	Sewer Utility	Fund 61-Sanitary Sewer Fund					Essential	1		\$546,364	\$562,754	\$0	\$0	\$1,109,118
Water Connection to Milwaukee	Water	Water Utility	Fund 46-Capital Improvement Fund					Essential	3		\$26,392,540	\$0	\$0	\$0	\$26,392,540
<i>2025 Totals</i>											<i>\$29,907,954</i>	<i>\$598,354</i>	<i>\$35,600</i>	<i>\$35,600</i>	<i>\$30,577,508</i>



CITY OF FRANKLIN

2024 – 2028

FIVE-YEAR

CAPITAL IMPROVEMENT

PROGRAM

YEAR 3 - 2026

**City of Franklin
Capital Improvement Plan
Year 3 - 2026**

Prepared By: DB

<i>Project/Item Description</i>	<i>Department</i>	<i>Capital Category</i>	<i>City Fund</i>	<i>Level of Need- Select</i>	<i>Department Priority</i>	PROJECT YEAR - Appropriations			<i>Project Total</i>
						<i>2026</i>	<i>2027</i>	<i>2028</i>	
2026									
Motorola AXS (Axis) Radio Console	Police	Equipment	Fund 42-Equipment Replacement Fund	Essential	1	\$780,000	\$0	\$0	\$780,000
Trailhead on School Property	Engineering	Park Improvements	Fund 46-Capital Improvement Fund	Important	X	\$400,000	\$0	\$0	\$400,000
112th Oakwood to County Line	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Essential	3	\$6,723,790	\$0	\$0	\$6,723,790
Bulldozer	DPW	Equipment	Fund 42-Equipment Replacement Fund	Essential	X	\$140,000	\$0	\$0	\$140,000
Ryan Creek Trail Sections	DPW-Parks	Park Improvements	Fund 46-Capital Improvement Fund	Important	X	\$900,407	\$0	\$0	\$900,407
Lovers' Lane Water Tower No.2	Water	Water Utility	Fund 65-Water Utility Fund	Essential	1	\$202,592	\$3,680,414	\$0	\$3,883,006
Water Tower Repainting Puetz	Water	Water Utility	Fund 65-Water Utility Fund	Essential	1	\$525,000	\$0	\$0	\$525,000
Abandon Well 10 & 10A	Water	Water Utility	Fund 65-Water Utility Fund	Essential	1	\$112,551	\$0	\$0	\$112,551
Abandon Well 8	Water	Water Utility	Fund 65-Water Utility Fund	Desired	1	\$135,061	\$0	\$0	\$135,061
<i>2026 Totals</i>						<i>\$9,919,401</i>	<i>\$3,680,414</i>	<i>\$0</i>	<i>\$13,599,815</i>



CITY OF FRANKLIN

2024 – 2028

FIVE-YEAR

CAPITAL IMPROVEMENT

PROGRAM

YEAR 4 - 2027

**City of Franklin
Capital Improvement Plan
Year 4 - 2027**

Prepared By: DB

<i>Project/Item Description</i>	<i>Department</i>	<i>Capital Category</i>	<i>City Fund</i>	<i>Level of Need- Select</i>	<i>Department Priority</i>	<i>2027</i>	<i>2028</i>	<i>Project Total</i>
2027								
Engine 203 Replacement	Fire	Equipment	Fund 42-Equipment Replacement Fund	Essential	1	\$925,000	\$0	\$925,000
Oakwood - 76th to 124th	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Essential	3	\$20,171,369	\$0	\$20,171,369
51st Street Rawson to Drexel	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Important	2	\$212,280	\$0	\$212,280
Puetz East - 27th to 42nd	Engineering	Streets/Ancillary	Fund 47-Street Improvement Fund	Desired	2	\$218,545	\$6,009,999	\$6,228,544
Remodel/Relocation Municipal Court Access at PD	Municipal Court	Property Improvements	Fund 46-Capital Improvement Fund	Important	X	\$200,000	\$0	\$200,000
Culvert Steam Cleaner	DPW	Equipment	Fund 42-Equipment Replacement Fund	Essential	X	\$25,000	\$0	\$25,000
Puetz Water Tower No.2	Water	Water Utility	Fund 46-Capital Improvement Fund	Important	X	\$405,183	\$6,955,644	\$7,360,827
Hawthorne Neighborhood Water	Water	Water Utility	Fund 46-Capital Improvement Fund	Important	1	\$1,962,887	\$0	\$1,962,887
Water Main Ryan Rd / 92nd St	Water	Water Utility	Fund 46-Capital Improvement Fund	Important	X	\$2,500,000	\$0	\$2,500,000
<i>2027 Totals</i>						<i>\$26,620,264</i>	<i>\$12,965,643</i>	<i>\$39,585,907</i>



CITY OF FRANKLIN

2024 – 2028

FIVE-YEAR

CAPITAL IMPROVEMENT

PROGRAM

YEAR 5 - 2028

**City of Franklin
Capital Improvement Plan
Year 5 - 2028**

Prepared By: DB

<i>Project/Item Description</i>	<i>Department</i>	<i>Capital Category</i>	<i>City Fund</i>	<i>Department Priority</i>	<i>2028</i>	<i>Project Total</i>
2028						
<i>2028 Totals</i>					\$0	\$0