

ENGINEERING 321

DEPARTMENT: Engineering

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Engineering Department partners with the Public Works and Water Utility Superintendents to plan, develop, and maintain public infrastructure, including city streets, sanitary sewers, water supply systems, storm sewers, drainage systems, street lighting, parks, and city-owned lands. The department also manages the necessary equipment to maintain this infrastructure.

The Engineering Department's functions are divided into seven areas: Engineering (321), Highway (331), Sanitary Sewer (Fund 61), Solid Waste Collection (Fund 19), Street Lighting (351), Parks (551), and Weed Control (361). Engineering activities include overseeing private development and issuing permits such as fill permits, driveway approach permits, and stormwater management reviews for new subdivisions and planned developments.

The department also develops plans and specifications for reconstructing city streets, storm sewers, and other public facilities, addresses drainage concerns, and provides both localized and regional design solutions.

SERVICES:

- Administrative and engineering services for divisions and departments.
- Support to the Common Council, Board of Public Works, Plan Commission, and Board of Water Commissioners.
- Project oversight and design review for public construction projects, private developments, and zoning submissions.
- Address citizen concerns about public/private construction and drainage.
- Maintain official maps and records for zoning, sanitary and storm sewers, stormwater management, and water systems.
- Establish and maintain GIS mapping and inventory, supporting other departments.
- Develop and manage a 5-year local road program in collaboration with Public Works.
- Maintain records of city-wide capital asset costs in partnership with the Finance Department.

City of Franklin, WI
2025 Engineering

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	N/A
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Engineering Intern	0.50	0.50	0.50	0.50	0.50	0.50
Engineering Admin Assistant	1.50	1.50	1.50	1.50	1.50	2.00
Clerical Aide	0.25	0.25	0.25	0.25	0.25	N/A
Total	8.25	8.25	8.25	8.25	8.25	7.50

Note: The City restructured in 2024, eliminating the need for an Assistant City Engineer.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Plats of Survey Reviewed	110	90	90	60	125	TBD
Preliminary Plats	3	1	5	5	5	TBD
Final Plats	3	1	5	4	5	TBD
Certified Survey Maps	6	5	4	4	5	TBD
Soil Disturbance Permits	6	5	15	5	10	TBD
Fill Permits	4	5	15	5	10	TBD
Driveway Approach Permits	102	100	125	40	100	TBD
Culvert Permits	16	21	20	24	25	TBD
Land Combinations	3	2	3	2	5	TBD
Active Subdivisions/Developments	3	8	15	18	20	TBD
Utility Permits	140	145	160	180	200	TBD
Property Drainage Concerns	30	50	10	15	20	TBD
Condo Plats	8	2	2	1	4	TBD
Concept Reviews	4	5	2	2	4	TBD
Easements	56	50	60	40	60	TBD

Note. 2024 estimates are based on previous years' data, adjusted for anomalies.

BUDGET SUMMARY:

Department staffing is expected to decrease slightly to 7.50 FTEs in 2025. The Engineering Department aims to maintain service levels, meet regulatory compliance, and utilize available funds to enhance infrastructure.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0321 - ENGINEERING							
PERSONAL SERVICES							
01-0321-5111	SALARIES-FT	556,286	553,746	475,000	540,124	513,341	506,222
01-0321-5113	SALARIES-PT	9,360	9,360	2,685	9,360	3,262	6,780
01-0321-5117	SALARIES-OT	500	500		500		
01-0321-5118	COMPTIME TAKEN						527
01-0321-5133	LONGEVITY	565	565	790	790	660	660
01-0321-5134	HOLIDAY PAY	32,374	32,075	31,065	31,948	27,512	27,827
01-0321-5135	VACATION PAY	41,618	38,691	45,000	37,606	33,964	35,837
		<u>640,703</u>	<u>634,937</u>	<u>554,540</u>	<u>620,328</u>	<u>578,739</u>	<u>577,853</u>
PERSONAL SERVICES							
EMPLOYEE BENEFITS							
01-0321-5151	FICA	49,014	48,573	40,000	47,455	42,640	42,387
01-0321-5152	RETIREMENT	41,006	40,634	33,800	39,874	36,918	35,329
01-0321-5153	RETIREE GROUP HEALTH	1,044	1,034	1,527	1,515	567	612
01-0321-5154	GROUP HEALTH & DENTAL	110,687	110,687	100,300	109,015	83,945	90,579
01-0321-5155	LIFE INSURANCE	2,006	1,984	3,251	3,221	1,824	1,827
01-0321-5156	WORKERS COMPENSATION INS	5,443	7,902	7,236	7,230	8,233	12,394
01-0321-5199 *	ALLOCATED PAYROLL COST	(183,300)	(183,300)	(183,300)	(183,300)	(219,300)	(183,700)
		<u>25,900</u>	<u>27,514</u>	<u>2,814</u>	<u>25,010</u>	<u>(45,173)</u>	<u>(572)</u>
EMPLOYEE BENEFITS							
CONTRACTUAL SERVICES							
01-0321-5216 *	ENGINEERING SERVICES	300,000	300,000	402,000	300,000	407,857	220,260
01-0321-5219 *	OTHER PROFESSIONAL SERVICES	10,000	15,000	11,000	10,000	9,183	15,441
01-0321-5223	FILING FEES			100	100	30	
01-0321-5242 *	EQUIPMENT MAINTENANCE	2,800	2,800	3,820	3,820	3,159	1,734
01-0321-5257 *	SOFTWARE MAINTENANCE	13,550	13,550	15,700	15,700	9,095	8,195
		<u>326,350</u>	<u>331,350</u>	<u>432,620</u>	<u>329,620</u>	<u>429,324</u>	<u>245,630</u>
CONTRACTUAL SERVICES							
SUPPLIES							
01-0321-5312	OFFICE SUPPLIES	1,750	1,750	1,750	1,750	1,900	1,700
01-0321-5313	PRINTING	300	300	300	300	334	171
01-0321-5329 *	OPERATING SUPPLIES	1,200	1,475	1,200	1,200	844	6,090
01-0321-5331	FUEL/LUBRICANTS	2,000	2,000	2,000	2,000	1,482	1,579
01-0321-5332 *	VEHICLE SUPPORT	2,000	2,000	2,600	2,000	2,600	2,340
		<u>7,250</u>	<u>7,525</u>	<u>7,850</u>	<u>7,250</u>	<u>7,160</u>	<u>11,880</u>
SUPPLIES							
SERVICES & CHARGES							
01-0321-5415 *	TELEPHONE	500	500	500	500	546	578
01-0321-5421 *	OFFICIAL NOTICES/ADVERTISING	1,000	1,000	1,000	1,000	993	1,893
01-0321-5422	SUBSCRIPTIONS	500	500	500	500	540	901
01-0321-5424 *	MEMBERSHIPS/DUES	3,675	3,675	1,500	4,025	1,504	2,934
01-0321-5425 *	CONFERENCES & SCHOOLS	2,250	2,250	6,150	6,150	3,708	5,126
01-0321-5428	ALLOCATED INSURANCE COST	1,150	1,150	1,150	1,150	1,000	1,000
01-0321-5432 *	MILEAGE & TECHNOLOGY	500	500	500	500	457	1,156
01-0321-5433 *	EQUIPMENT RENTAL	2,500	2,500	2,500	2,500	1,975	1,975
		<u>12,075</u>	<u>12,075</u>	<u>13,800</u>	<u>16,325</u>	<u>10,723</u>	<u>15,563</u>
SERVICES & CHARGES							
CLAIMS, CONTRIB. AND AWARDS							

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0321 - ENGINEERING							
CLAIMS, CONTRIB. AND AWARDS							
01-0321-5726 *	EMPLOYEE RECOGNITION	400	400	400	400	253	218
	CLAIMS CONTRIB AND AWARDS	400	400	400	400	253	218
Totals for dept 0321 - ENGINEERING		1,012,678	1,013,801	1,012,024	998,933	981,026	850,572
TOTAL APPROPRIATIONS		1,012,678	1,013,801	1,012,024	998,933	981,026	850,572

DEPARTMENT 0321 ENGINEERING

5199	ALLOCATED PAYROLL COST						
	FOOTNOTE AMOUNTS	(127,300)	(127,300)	(127,300)			
	General Support to Sewer & Water funds						
	FOOTNOTE AMOUNTS	(56,000)	(56,000)	(56,000)			
	General Support for Infrastructure planning and construction in TIDs						
	ACCOUNT '5199' TOTAL	(183,300)	(183,300)	(183,300)			
5216	ENGINEERING SERVICES						
	FOOTNOTE AMOUNTS	300,000	300,000	402,000			
	Inspections and Reviews for Private Developments (typically Reimbursed). there is a lot of active developments and developemnts to come						
5219	OTHER PROFESSIONAL SERVICES						
	FOOTNOTE AMOUNTS	10,000	15,000	11,000			
	Misc Consulting Work to get projects started Staff is being asked to get more work started at a moments notice on projects or efforts not anticipated in the budget process						
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS	2,800	2,800	3,820			
	Pays for the Copies and Prints (not the machine)						
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS	10,500	10,500				
	Currently have 4 CAD licenses and need 5 on a routine basis						
	FOOTNOTE AMOUNTS	1,800	1,800				
	Blue Beam Software Revu CAD 20- need for reviewing pdf plans- 4 licenses						
	FOOTNOTE AMOUNTS	1,250	1,250				
	Trimble software updates- Seller						
	FOOTNOTE AMOUNTS			15,700			
	2024 Expenses						
	2025 Forecast						
	ACCOUNT '5257' TOTAL	13,550	13,550	15,700			
5329	OPERATING SUPPLIES						

BUDGET REPORT FOR CITY OF FRANKLIN
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GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	FOOTNOTE AMOUNTS	1,000	1,000				
	Wood Lathes and Stakes						
	FOOTNOTE AMOUNTS	200	200	1,200			
	Misc Survey Tools and Supplies						
	FOOTNOTE AMOUNTS		275				
	Technician Desk Monitor support and standing desk						
	ACCOUNT '5329' TOTAL	1,200	1,475	1,200			
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS	2,000	2,000	2,600			
	replacing 3 older vehicles						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS	500	500	500			
	Cell Phone for Tyler \$40x12						
5421	OFFICIAL NOTICES/ADVERTISING						
	FOOTNOTE AMOUNTS	1,000	1,000	1,000			
	Expecting a lot of bidding projects in 2022						
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS	2,200	2,200				
	AWWA						
	FOOTNOTE AMOUNTS	125	125				
	Ronnie Surveyors						
	FOOTNOTE AMOUNTS	1,000	1,000				
	APWA						
	FOOTNOTE AMOUNTS	350	350				
	ITE						
	FOOTNOTE AMOUNTS			1,500			
	2024 Expenses						
	2025 Forecast						
	ACCOUNT '5424' TOTAL	3,675	3,675	1,500			
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS	500	500				
	Survey Conference (Ronnie)						
	FOOTNOTE AMOUNTS	750	750				
	misc conference (technicians)						
	FOOTNOTE AMOUNTS	1,000	1,000				
	Legal Description Classes, books, etc. for Techs						
	FOOTNOTE AMOUNTS			6,150			
	2025 Forecast						
	ACCOUNT '5425' TOTAL	2,250	2,250	6,150			

**BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND**

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
5432	MILEAGE & TECHNOLOGY						
	FOOTNOTE AMOUNTS	500	500	500			
	expect conferences to be in person again post COVID						
5433	EQUIPMENT RENTAL						
	FOOTNOTE AMOUNTS	2,500	2,500	2,500			
	Copier lease (not the copies and prints)						
5726	EMPLOYEE RECOGNITION						
	FOOTNOTE AMOUNTS	100	100	100			
	lunches						
	FOOTNOTE AMOUNTS	200	200	200			
	shirts						
	FOOTNOTE AMOUNTS	100	100	100			
	misc award						
	ACCOUNT '5726' TOTAL	400	400	400			
	DEPT '0321' TOTAL	157,075	162,350	265,570			

HIGHWAYS and PARKS
331, 551

DEPARTMENT: Highways and Parks

PROGRAM MANAGER: Superintendent of Public Works

PROGRAM DESCRIPTION:

The Highways and Parks Department is responsible for constructing, operating, and maintaining the City's public infrastructure. This includes City streets, storm sewers, sidewalks, forestry, street signs, street lighting, public parks, bike trails, City-owned lands, and drainage ways.

Specifically, the department maintains:

- 182 miles of City streets
- 51 miles of sidewalk
- 16 parks
- Over 90 miles of storm sewers
- 3,400 catch basins and manholes
- 177 vehicles
- Public right-of-way land
- 5 Highway Department buildings
- 10,000+ curbside trees

The department also undertakes major special projects annually to reduce capital expenditures and save tax dollars.

SERVICES:

- **Facility Maintenance:** Maintain buildings and grounds at the Public Works facility.
- **Materials Storage:** Store materials for the Highway and other departments.
- **Vehicle & Mechanical Maintenance:** Provide maintenance services for vehicles and equipment across departments, including Public Works, Police, and Fire.
- **Fuel System Management:** Manage and maintain the fueling system for all City entities.
- **Pavement & Lot Maintenance:** Perform annual pavement marking and maintain City parking lots.
- **Signage:** Repair and replace street signs, install new signage and handle signage in new developments.
- **Road & Sidewalk Repairs:** Conduct spot paving, pothole patching, curb/gutter repairs, and sidewalk maintenance.
- **Storm Sewer Maintenance:** Maintain and repair storm sewers, catch basins, and retention ponds.
- **Winter Services:** Remove snow and ice from City streets, parking lots, cul-de-sacs, and sidewalks.
- **Groundskeeping:** Mow grass and weeds on rural roadsides and City-owned lands.
- **Recycling Center Operations:** Manage the City of Franklin Recycling Center and handle wood mulch production/distribution for residential use.
- **Crack Sealing:** Perform annual crack sealing to extend pavement lifespan.
- **Street Lighting:** Maintain City-owned street lighting systems.
- **Street Sweeping:** Sweep streets and parking lots in spring and fall.

City of Franklin, WI
2025 Highways and Parks

- **Litter & Animal Removal:** Pick up litter and remove animal carcasses from roadways and public areas.
- **City Department Support:** Assist other departments with labor and equipment to reduce operating costs.
- **Event Support:** Provide workforce support for City-sponsored events like the 4th of July and St. Martin's Fair.
- **Fire Station Maintenance:** Maintain and landscape all City fire stations.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
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	1.00	1.00	1.00	1.00	1.00	1.00
2 nd Assistant Mechanic	N/A	N/A	N/A	N/A	1.00	1.00
Foreman	1.00	1.00	1.00	1.00	2.00	2.00
Forester	1.00	1.00	1.00	1.00	1.00	1.00
Arborist	N/A	N/A	N/A	N/A	1.00	1.00
Heavy Equipment Operator	7.00	7.00	7.00	7.00	6.00	6.00
Light Equipment Operator	8.00	8.00	6.00	6.00	4.00	4.00
Light Equipment Operator - Parks	1.00	1.00	2.00	2.00	2.00	2.00
Laborer	N/A	N/A	1.00	1.00	1.00	1.00
Seasonal Help-Highway	.75	.75	N/A	N/A	N/A	N/A
Seasonal Help-Parks	1.00	1.00	0.35	0.35	0.35	0.35
DPW Deputy Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Total	24.75	24.75	23.35	23.35	23.35	23.35

Note: In 2024, three positions were retitled.

Special Projects for 2025:

- Continue updates to LED street lighting.
- Re-ditching, culvert replacement, and road repairs as part of the 2025 Road Program.
- Tree removal and replanting efforts, with approximately 100 trees removed and 180 planted.
- Upgrades to the Ken Windl Pavilion and various City signage.
- Ongoing roadside brush and tree removal for safety and road longevity.

MEASURES OF ACTIVITY AND SERVICES PROVIDED BY THE DEPARTMENT:

Activity – General Labor	2020 Hrs./%*	2021 Hrs./%	2022 Hrs./%	2023 Hrs./%	2024 Hrs./%	2025 Hrs./%
Street Maintenance	13,4267/ 32%	13,996/ 34%	13,018/ 32%	13,795/ 32%	13,795/ 32%	TBD
Forestry, Street Lighting, City Land/Buildings/Dept Assist	9,453/ 22.5%	7,905/ 19%	8,951/ 22%	11,356/ 27%	11,356/ 27%	TBD
City Parks	6,921/ 16.5%	7,676/ 18%	7,015/ 17%	6,590/ 15%	6,590/ 15%	TBD
Training	164**/ 0.5%	376/ 0.5%	596/ 1%	497/ 1%	497/ 1%	TBD
Equipment Maintenance	4,558/ 11%	4,245/ 10%	4,487/ 11%	4,565/ 11.5%	4,565/ 11.5%	TBD
Misc	832/ 2%	1,075/ 3%	727/ 2%	586/ 1%	586/ 1%	TBD
Supervision	4,507/ 10.5%	4,523/ 11%	4,223/ 10%	3,536/ 8%	3,536/ 8%	TBD
Clerical	1,720/ 4%	1,731/ 4%	1,718/ 4%	1,679/ 4%	1,679/ 4%	TBD
Recycling	450/ 1%	181/ 0.5%	207/ 1%	230/ 5%	230/ 5%	TBD

*2020 Training hours were decreased due to COVID-19 canceling many courses/classes
Note 2024 estimates are based on data from previous years, adjusted for any anomalies observed

Activity - Forestry	2020	2021	2022	2023	2024	2025
Curbside Trees	9,862	9,931	9,847	9,969	10,106	TBD
Trees Pruned	1,431	990	770	1,600	1,740	TBD
Trees Removed – curbside	121	57	66	151	100	TBD
Trees Removed – rural	50	75	125	100	100	TBD
Trees Planted	245	162	80	150	324	TBD

Note 2024 estimates are based on data from previous years, adjusted for any anomalies observed
Note We will need to plant more development and replace trees with more developments

Activity - Highway	2020	2021	2022	2023	2024	2025
Street miles crack sealed	10	12	20	20	21	TBD
Miles of Streets	180	182	182	182	182	TBD
Vehicles maintained	177	177	177	177	177	TBD
Catch basin/manholes repaired	150	140	160	107	90	TBD
Street Lighting maintained	950	950	950	950	950	TBD
Street Signs maintained	5,600	5,625	5,625	5,625	5,625	TBD
Miles of Sidewalk	50	51	51	51	53	TBD
Acres of Municipal Landscaping maintained	12.75	12.75	12.75	12.75	12.75	TBD

Note 2024 estimates are based on data from previous years, adjusted for any anomalies observed

City of Franklin, WI
 2025 Highways and Parks

Activity - Parks	2020	2021	2022	2023	2024	2025
Acreage of parks	251.5	251.5	274	274	274	TBD
Acres of Parks mowed/maintained "Active Parks"	85	85	85	85	85	TBD
Recreational Facilities Maintained	19	19	19	19	19	TBD
Miles of bike trail maintained	12.5	12.5	12.5	12.5	12.5	TBD
Park permits (5 pavilions)	74	207	139	160	138	TBD
Baseball field permits (4 fields)	10	68	160	134	144	TBD

Note 2020 rentals down due to COVID-19

Note 2024 estimates are based on data from previous years, adjusted for any anomalies observed

The department is responsible for various infrastructure projects, seasonal road maintenance, and assisting other City departments in reducing overall costs.

BUDGET SUMMARY:

- 1) **Operating Costs:** Some operating accounts will slightly increase in 2025 due to general inflation and supply chain issues affecting necessary materials.
- 2) **Vehicle Replacement:** Delays in vehicle replacement have led to increased maintenance costs. The department requires additional funds to maintain aging equipment.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0331 - HIGHWAY							
PERSONAL SERVICES							
01-0331-5111	SALARIES-FT	1,205,066	1,307,445	1,141,675	1,141,675	1,117,626	1,037,591
01-0331-5114	SEVERANCE PAYMENTS				59,900	57,571	48,247
01-0331-5117	SALARIES-OT	59,705	59,900	55,900	30,000	36,966	44,673
01-0331-5118	COMPTIME TAKEN			30,000	1,735	1,490	33,173
01-0331-5133	LONGEVITY	1,840	1,840	1,735	1,735	1,490	1,820
01-0331-5134	HOLIDAY PAY	86,242	92,096	82,720	82,723	71,637	68,014
01-0331-5135	VACATION PAY	85,060	88,745	81,505	81,506	79,110	88,997
	PERSONAL SERVICES	1,437,913	1,550,026	1,393,535	1,397,539	1,364,400	1,322,515
EMPLOYEE BENEFITS							
01-0331-5151	FICA	109,969	118,546	106,910	106,912	99,448	96,986
01-0331-5152	RETIREMENT	127,923	135,378	133,745	133,747	146,856	153,764
01-0331-5153	RETIREE GROUP HEALTH	10,212	11,081	9,675	9,675	4,946	4,530
01-0331-5154	GROUP HEALTH & DENTAL	237,808	280,090	251,685	251,689	208,667	213,842
01-0331-5155	LIFE INSURANCE	4,677	5,037	7,040	7,042	4,327	3,997
01-0331-5156	WORKERS COMPENSATION INS	21,443	34,388	28,480	28,482	25,813	42,372
01-0331-5199	ALLOCATED PAYROLL COST	(19,920)	(19,920)	(19,920)	(19,920)	(18,240)	(18,030)
	EMPLOYEE BENEFITS	492,112	564,600	517,615	517,627	471,817	497,461
CONTRACTUAL SERVICES							
01-0331-5236 *	PAVEMENT MARKING	112,000	112,000	110,000	110,000	83,062	28,216
01-0331-5245 *	RADIO MAINTENANCE	3,000	3,000	3,000	3,000	4,094	8,011
01-0331-5297 *	REFUSE COLLECTION	3,000	3,000	1,000	3,000		718
01-0331-5299 *	SUNDRY CONTRACTORS	43,700	43,700	43,700	43,700	17,805	47,438
	CONTRACTUAL SERVICES	161,700	161,700	157,700	159,700	104,961	84,383
SUPPLIES							
01-0331-5312 *	OFFICE SUPPLIES	2,200	2,200	2,200	2,200	2,399	1,413
01-0331-5313 *	PRINTING	600	600	300	600	185	
01-0331-5326 *	UNIFORMS	8,000	8,000	8,000	8,000	7,354	7,740
01-0331-5328 *	EDUCATION SUPPLIES	2,000	2,000	1,000	2,000	391	
01-0331-5331 *	FUEL/LUBRICANTS	180,150	180,150	180,150	180,150	143,716	157,507
01-0331-5332 *	VEHICLE SUPPORT	250,000	250,000	250,000	250,000	263,645	228,370
01-0331-5342 *	CONSUMABLE TOOLS	27,000	27,000	27,000	27,000	26,366	24,413
01-0331-5343 *	SIGN SUPPLIES	25,000	25,000	25,000	25,000	20,107	30,800
01-0331-5345 *	OFF-ROAD MAINT SUPPLIES	8,000	8,000	4,000	8,000	3,013	4,136
01-0331-5346 *	TRAFFIC SAFETY	6,000	6,000	6,000	6,000	6,807	4,019
01-0331-5347 *	SAFETY COMPLIANCE	20,000	20,000	20,000	20,000	25,318	18,244
01-0331-5355 *	CULVERT SUPPLIES	15,000	15,000	15,000	15,000	8,936	14,027
01-0331-5362 *	SAND DE-ICER	1,000	1,000	1,000	1,000		1,000
01-0331-5364 *	SALT DE-ICER	278,000	278,000	278,000	278,000	249,651	229,808
01-0331-5381 *	STREET MAINT MATERIALS	150,000	150,000	125,000	150,000	118,467	120,850
01-0331-5382 *	EQUIPMENT ATTACHMENT REPLACEMEN	15,000	18,000		15,000		
	SUPPLIES	987,950	990,950	942,650	987,950	876,355	842,327
SERVICES & CHARGES							
01-0331-5412 *	ELECTRICITY-TORNADO SIRENS	5,500	5,500	5,500	5,500	5,079	3,091

BUDGET REPORT FOR CITY OF FRANKLIN
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GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0331 - HIGHWAY							
SERVICES & CHARGES							
01-0331-5415 *	TELEPHONE	8,500	11,500	9,500	8,500	10,358	9,488
01-0331-5419 *	TRAFFIC SIGNAL ELECTRICITY	4,000	4,000	4,000	4,000	8,453	3,412
01-0331-5420 *	TRAFFIC SIGNAL MAINTENANCE	100	2,000	2,645	100	189	
01-0331-5421 *	OFFICIAL NOTICES/ADVERTISING	750	2,000	2,345	750	241	264
01-0331-5424 *	MEMBERSHIPS/DUES	800	1,000	835	800	335	540
01-0331-5425 *	CONFERENCES & SCHOOLS	5,400	5,400	5,000	5,400	4,509	3,642
01-0331-5428	ALLOCATED INSURANCE COST	60,605	60,605	60,605	60,605	52,700	52,700
01-0331-5433 *	EQUIPMENT RENTAL	35,000	40,000	35,000	35,000	42,355	34,217
01-0331-5436 *	STORMWATER DISCHARGE PERMIT	12,500	12,700	17,500	12,500	12,275	12,275
01-0331-5437 *	LANDFILL DISPOSAL TAXES	5,000	5,000	5,000	5,000	8,060	793
	SERVICES & CHARGES	138,155	149,705	147,930	138,155	144,554	120,422
FACILITY CHARGES							
01-0331-5551 *	WATER	3,000	3,500	3,000	3,000	2,523	2,273
01-0331-5552 *	ELECTRICITY	13,000	18,000	13,000	13,000	12,224	10,259
01-0331-5553 *	SEWER	13,500	18,000	13,500	12,000	12,600	12,240
01-0331-5554 *	NATURAL GAS	12,000	18,000	10,000	12,000	9,038	12,809
01-0331-5559 *	BUILDING MAINTENANCE-OTHER	45,000	55,000	73,635	45,000	38,793	57,938
	FACILITY CHARGES	86,500	112,500	113,135	85,000	75,178	95,519
	Totals for dept 0331 - HIGHWAY	3,304,330	3,529,481	3,272,565	3,285,971	3,037,265	2,962,627
Dept 0551 - PARKS							
PERSONAL SERVICES							
01-0551-5111	SALARIES-FT	200,856	198,892	140,000	186,243	128,491	125,546
01-0551-5113	SALARIES-PT	13,652	26,491		12,994		
01-0551-5115	SALARIES-TEMP			14,230		10,551	12,290
01-0551-5117 *	SALARIES-OT	3,000	3,000	4,950	3,000	6,424	4,868
	PERSONAL SERVICES	217,508	228,383	159,180	202,237	145,466	142,704
EMPLOYEE BENEFITS							
01-0551-5151	FICA	16,670	17,502	11,500	15,471	10,308	10,046
01-0551-5152	RETIREMENT	14,192	14,907	12,400	13,055	13,460	15,601
01-0551-5153	RETIREE GROUP HEALTH	1,547	1,531	1,000	1,397	504	1,283
01-0551-5154	GROUP HEALTH & DENTAL	31,579	31,579	27,000	51,132	24,735	27,325
01-0551-5155	LIFE INSURANCE	679	669	450	1,024	407	407
01-0551-5156	WORKERS COMPENSATION INS	3,396	5,283	3,370	4,437	2,910	4,681
	EMPLOYEE BENEFITS	68,063	71,471	55,720	86,516	52,324	59,343
CONTRACTUAL SERVICES							
01-0551-5247 *	PARKS MAINTENANCE	70,000	85,000	70,045	70,000	72,397	69,394
	CONTRACTUAL SERVICES	70,000	85,000	70,045	70,000	72,397	69,394
SUPPLIES							
01-0551-5326 *	UNIFORMS	700	700	700	700	700	700
	SUPPLIES	700	700	700	700	700	700

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GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0551 - PARKS							
SERVICES & CHARGES							
01-0551-5415 *	TELEPHONE	1,600	2,200	1,600	1,600	1,788	1,550
01-0551-5432 *	MILEAGE & TECHNOLOGY	2,000	2,000	2,000	2,000	1,910	1,396
	SERVICES & CHARGES	<u>3,600</u>	<u>4,200</u>	<u>3,600</u>	<u>3,600</u>	<u>3,698</u>	<u>2,946</u>
FACILITY CHARGES							
01-0551-5551 *	WATER	2,500	3,300	2,500	2,500	2,975	2,713
01-0551-5551 9820 *	WATER-Kayla's Playground		600		600		
01-0551-5552 *	ELECTRICITY	11,000	11,000	9,000	11,000	9,134	8,241
01-0551-5553 *	SEWER		1,100		800		
01-0551-5553 9820	SEWER-Kayla's Playground		300		300		
01-0551-5554 *	NATURAL GAS	6,400	6,400	3,910	6,400	3,994	5,032
	FACILITY CHARGES	<u>19,900</u>	<u>22,700</u>	<u>15,410</u>	<u>21,600</u>	<u>16,103</u>	<u>15,986</u>
	Totals for dept 0551 - PARKS	<u>379,771</u>	<u>412,454</u>	<u>304,655</u>	<u>384,653</u>	<u>290,688</u>	<u>291,073</u>
	TOTAL APPROPRIATIONS	<u>3,684,101</u>	<u>3,941,935</u>	<u>3,577,220</u>	<u>3,670,624</u>	<u>3,327,953</u>	<u>3,253,700</u>

DEPARTMENT 0331 HIGHWAY

5236 PAVEMENT MARKING

FOOTNOTE AMOUNTS 112,000 112,000 110,000

The Pavement Marking Budget Account provides the necessary funds to contract for pavement marking and purchase of pavement marking supplies for Highway Department personnel to apply Milwaukee County and State Dept of Transportation re-mark their pavement on a yearly basis. At the minimum, it is recommended that the City maintain their pavement marking at least once every two years, and, preferably, high traffic areas yearly.

The city now has approximately 56+ miles of street that require pavement marking therefore, it is recommended that 28 miles of streets be marked each year, in addition to high traffic areas which should be marked yearly. It is also recommended that both the yellow centerline and the white edge markings be utilized as the white edge markings provide a safety factor for poor weather conditions such as fog. The first priority for edge marking is streets without shoulders. Stop bars and crosswalks are another valuable tool for increasing vehicular and pedestrian safety. Highway Department personnel install all cross walks, stop bars and spot stripping as required throughout the year. The remainder is completed with the pavement marking contract. The cost estimate for pavement marking is based on the lineal footage of paint applied per mile. Yellow centerline varies between double yellow and single dash markings. Edge of pavement white lines remain constant. In an effort to complete unexpected pavement marking in a timely manner and stripe all city stop bars and cross walks the Highway Department is required to purchase pavement marking supplies yearly. The remaining funds will be used for public works personnel to purchase paint supplies and layout materials.

5245 RADIO MAINTENANCE

FOOTNOTE AMOUNTS 3,000 3,000 3,000

Provides funds for the repair of all Highway Department radios, including sixty (60) mobile units and nine (9) hand-held radios.

Staff recommends no increase

5297 REFUSE COLLECTION

**BUDGET REPORT FOR CITY OF FRANKLIN
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	FOOTNOTE AMOUNTS	3,000	3,000	1,000			
	Tire disposal has the greatest impact on this account Tires are picked up from roadsides The Highway Department pays a per ton fee for tire disposal Disposal of used paint thinners generated from painting of Department equipment is also charged to this account.						
	The Highway Department stores salt, sand and fuel, which are classified as controlled materials The State of Wisconsin requires a permit for the storage of controlled materials, and the annual fee is \$485 00						
	Staff recommends no change to this account for 2025						
5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS	2,700	2,700				
	Diggers Hot Line Service						
	The City, as required by State Code, is a member of diggers hotline service. The Milwaukee area has only one Diggers Hotline service and they charge \$1 85 per notification The Highway and Sewer and Water Department will divide costs for locate notifications						
	The following require locates sanitary sewer, water main, storm sewer, street light wiring, city fiber optic cable work, road work, culvert installations, tree plantings, and many other tasks must be located						
	With fees remaining the same for 2025, there will be no change to requested budget. Total Request \$2,700 00						
	FOOTNOTE AMOUNTS	11,900	11,900				
	Electrical Contractor Services						
	The number of electrical appliances and streetlights makes it necessary to do on-going electrical repairs. City staff completes maintenance electrical repairs For major repairs a licensed electrician is hired to assist with the work. Presently there are approximately 1000+ light fixtures, 600+ light poles and numerous electrical appliances that are being maintained by the Highway Department. Electrical Contractor services vary, depending on failures.						
	No increase requested for 2025 Total Request \$11,900						
	FOOTNOTE AMOUNTS	15,000	15,000				
	Unscheduled/Unexpected Repairs						
	Funds are necessary to cover unexpected service repairs to various equipment, such as the Gasboy Fuel Management System, fuel pumps, pressure washers, Summa Street Sign Cutter, make-up air exhaust system, etc.						
	We are not requesting a change in 2025 Total request \$15,000 00						
	FOOTNOTE AMOUNTS	2,750	2,750				

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GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	Service Agreement, Exhaust System, Sensors & Control Panel						
	An extended warranty and calibration contract is recommended for the CO/NO2 gas detection system at the Highway Garage. Eight sensors are located in the vehicle storage and mechanics area. They are the on-off switch for the ventilation system. The contract will include annual testing.						
	No increase for 2025. Total cost \$2750.00						
	FOOTNOTE AMOUNTS	9,000	9,000				
	Local State & Federal Regulation Inspections						
	Regulations require that certain equipment and tools be inspected annually.						
	A Fire Extinguishers. Inspect and recharge or replace as required.						
	B 5 Ton overhead crane in mechanics bay - inspect and adjust						
	C 2 ton mono rail in mezzanine area of Public Works Garage - inspect and adjust						
	D Aerial lift inspection of the 35' bucket truck - inspect and adjust						
	E Aerial lift inspection of the 50' bucket truck - inspect and adjust						
	F Overhead doors in the Public Works garage - inspect and adjust						
	G 55 ton mechanics bay truck hoist - inspect and adjust						
	H 33' scissors lift inspection						
	I Aerial lift inspection of the 35' bucket truck inspect & adjust						
	No increase for 2025. Total Cost \$9,000.00						
	FOOTNOTE AMOUNTS	750	750				
	Service Agreement - Fleetwise Fuel Manager						
	The software program for managing all fuel purchases at Public Works has a service agreement for updates and repairs as needed.						
	No change to 2025 request. Total request \$750.00						
	FOOTNOTE AMOUNTS	1,600	1,600				
	Service Agreement - Computerized Sign Making System						
	The Public Works Department regularly produces street and informational signs using Traff Tech Inc software and a Summa Sign Cutter. Mainly street signs are produced, but signs are also completed for all city departments as time allows, including the City of Franklin logo that is put on city vehicles. We currently have a service agreement with TraffTech, which includes all present and future software upgrades, onsite service calls, replacement of 3 pinch rollers, the cutting strip, two blades and general cleaning and service of the entire machine.						
	No change for 2025. Total amount requested \$1600.00						
	FOOTNOTE AMOUNTS			43,700			
Total	ACCOUNT '5299' TOTAL	43,700	43,700	43,700			
	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS	2,200	2,200	2,200			

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GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	The Office Supplies budget account provides the funding for the necessary office supplies to operate the Highway Department activities including such items as copy machine paper, ink cartridges & toner, pens, pencils, fax machine paper, time cards, lumber crayons, permanent markers, file folders, staples, clip boards, note pads and other office supplies						
	No change requested for 2025 Total request \$2200.00						
5313	PRINTING						
	FOOTNOTE AMOUNTS	600	600	300			
	This account provides funds for printing of park pavilion & baseball field permits, letter-head paperwork & envelopes, employee time recording sheets and other large quantity printings						
	No change requested for 2025 Total request \$600.00						
5326	UNIFORMS						
	FOOTNOTE AMOUNTS	8,000	8,000	8,000			
	Provides funds to reimburse employees for work clothing, prescription safety glasses, and steel toe shoes, as required for employment.						
	21 employees @ \$350 00 = \$7,350 00						
	With anticipated retirements and employee turnover, we are requesting an additional \$650						
	No change for 2025 Total cost of \$8,000 00						
5328	EDUCATION SUPPLIES						
	FOOTNOTE AMOUNTS	2,000	2,000	1,000			
	Provides the funding for the City's on-going training A well informed crew will be a more productive crew Video's and brochures on tree care, tree pruning, asphalt, concrete products and driving techniques are very informative to the crew A need also exists for certain employees to have advanced training In masonry, equipment operations, mechanical repairs and forestry related information Training is extremely important due to the increase in inexperienced employees						
	No change recommended for 2025 Total Cost \$2000						
5331	FUEL/LUBRICANTS						
	FOOTNOTE AMOUNTS	165,150	165,150	165,150			

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GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	Diesel Fuel / Unleaded Gas						
	Due to the volatile market and extreme fluctuations in cost, it is nearly impossible to predict the cost of fuel for 2025. We are estimating the following based on assumed fuel usage						
	6,000 gal unleaded gasoline @ \$3.15 =	18,900					
	45,000 gal diesel fuel @ \$3.25 =	146,250					
	Total	\$165,150					
	This is based on our yearly averages, and is purely speculation in regards to cost of fuel which has greatly increased in price						
	FOOTNOTE AMOUNTS	15,000	15,000	15,000			
	Lubricants						
	In addition to motor oil, all city owned vehicles use transmission fluids and hydraulic fluids. Please note that all high usage lubricants are being purchased bulk for a major reduction in cost						
	This is based on our yearly averages, and is purely speculation in regards to cost of lubricants as more vehicles have begun using specialized oils & fluids						
	Total request - \$15,000						
	ACCOUNT '5331' TOTAL	180,150	180,150	180,150			
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS	250,000	250,000	250,000			
	The Highway Department has over 90 vehicles and equipment that are required to be serviced on a regular basis. Most repairs are being completed in-house, except when specialized training, tools, or diagnostic equipment too costly to purchase are required to complete the repair						
	With Wisconsin winters, the snowplow fleet requires maintenance throughout the winter season. Many common wear parts and replacement parts are required and must be purchased. Sodium chloride is corrosive, it will rapidly damage brake systems, electrical wiring, truck frames, salt spreaders, and truck bodies. We have had numerous repairs needed on vehicles caused by the use of sodium chloride and this will always be ongoing, especially during extreme winters.						
	Department personnel have strived to extend the useful life of Highway Department Equipment and have been very successful, however this is becoming more difficult due to the age of the equipment and availability of replacement parts. Presently all patrol trucks and snowplows are being inspected and repaired prior to the 2024/25 snowfall season and many parts are being replaced, such as snowplow cutting edges, high-wear parts on the patrol wings, hydraulic hoses, hydraulic fittings, and bearings on salt spreaders.						
	In general Highway Department equipment is being operated and used more. In 2020, the Highway Department experienced a significant increase in the cost for repair parts. In 2021-2024, the Highway Department experienced another significant increase in the cost of repair parts needed and cost of the parts themselves due to the current supply & demand costs, which is anticipated to continue increasing for 2025. One of the first steps in having a successful road construction and/or snow plowing operation is having properly maintained equipment. With vehicle and equipment replacement not following the revolving schedule, more repairs WILL be necessary as trucks and equipment remain as front line responders longer. Due to the increase in staff turnover, and the hiring of new employees with little to no experience in equipment operating and maintenance, we are seeing additional need for repairs. Staff recommends no change for 2025.						

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GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
5342	CONSUMABLE TOOLS						
	FOOTNOTE AMOUNTS	27,000	27,000	27,000			
	Provides funds to purchase specialty tools, hand tools, hand held power tools, power tool repair, mechanics uniforms, shop towels, disposable rags, floor mats, and other items that are not project specific. There is a constant need for consumable supplies and tools for all areas of work; vehicle repair, street maintenance, street lighting and park maintenance						
	Staff recommends no change Total cost \$27,000						
5343	SIGN SUPPLIES						
	FOOTNOTE AMOUNTS	25,000	25,000	25,000			
	This account provides for funding to purchase all sign materials to include but not limited to regulatory street signs, street identification signs, park signs, parking lot signs, steel sign posts, identification sign mounting brackets, hydrant markers and signs requested by other City Departments All materials necessary to install identification and regulatory signs in new developments are purchased with funds from this account. Developers are charged for sign installations, with payment going into revenue						
	Additional signage is often requested by City residents After review, stop signs, speed limit, advance warning, no parking and no dumping signs, etc, are being regularly installed as directed by the Common Council and Board of Public Works Funds are required to keep sufficient supplies available There are new federal regulations that will require traffic signs to meet a certain reflectivity limit. This will require more signs to be replaced						
	Staff recommends no increase in 2025						
	Total Cost, \$25,000						
5345	OFF-ROAD MAINT SUPPLIES						
	FOOTNOTE AMOUNTS	8,000	8,000	4,000			
	The Off-Road Maintenance Supplies budget account provides the necessary funds to purchase items associated with the operation of the City's highway system, but not related to the maintenance of the pavement. Damage to mailboxes, lawns, and private property during snowplowing, along with a number of other associated off road highway supplies, are billed to this account. Other supplies vary from the purchase of guardrails being replaced due to accidents to landscaping in areas damaged from vehicles going off the road						
	Staff recommends no change for 2025 Total cost \$8000						
5346	TRAFFIC SAFETY						
	FOOTNOTE AMOUNTS	6,000	6,000	6,000			
	Funds are requested to purchase additional and replacement construction barrels, portable barricades, flashers, traffic cones, permanent end-of-roadway barricades and collapsible work zone signs Each year many are damaged, stolen, or just in need of replacement. Due to the increase in vehicle traffic and speeds, inattentive driving (cell phones), increasing safety threat to DPW personnel, and increase in road construction, staff is recommending again to have \$6,000 00 allotted for these expenses						
	NOTE DPW continues to see a loss of cones & barricades due to vehicles striking these items						
5347	SAFETY COMPLIANCE						
	FOOTNOTE AMOUNTS	10,000	10,000	10,000			

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	Safety Equipment						
	This account provides the funds necessary to purchase personal protective equipment and safety supplies for department personnel Chaps for tree cutting, hard hats, safety glasses, ear plugs, specialty gloves, body harness with tripod, safety vests and dust respirators are a few of the items we must have available at all times Lifting slings, chains and cables are purchased for use with our overhead cranes and for use when hoisting and lifting with heavy equipment.						
	Staff recommends no change Total Cost \$10 000 00						
	FOOTNOTE AMOUNTS	10,000	10,000	10,000			
	Compliance Training and Safety Manuals -						
	The City is required to properly train employees, if relevant to the type of work they do, in such areas as						
	Excavation Competent Person						
	Personal Protective Equipment						
	Hazard Communication						
	Fall Protection & Prevention						
	*Hearing Conservation						
	Hearing Test						
	Control of Hazardous Energy (Lock Out/Tag Out)						
	*Blood Borne Pathogens						
	*Emergency Action Plan/Respirator Protection						
	*Confined Space Awareness						
	*These trainings are required by law, and must be conducted yearly The remaining are not required by law, but conducted bi-annually						
	**A professional safety consultant is hired to assist and advise in properly training our employees In the past year employee resignations, terminations, and retirement have increased substantially New hired employees will need training, more funds are required						
	Total Cost \$10,000						
	ACCOUNT '5347' TOTAL	20,000	20,000	20,000			
5355	CULVERT SUPPLIES						
	FOOTNOTE AMOUNTS	15,000	15,000	15,000			
	The Culvert Supplies budget account is a two-fold budget with a portion of the funds used for the purchase of culvert pipes sold for driveways, with the City being reimbursed, and also for culvert pipe used by the City for street crossings and ditching projects, which the City pays for						
	Staff recommends no change for 2025 Total Cost \$15,000						
5362	SAND DE-ICER						
	FOOTNOTE AMOUNTS	1,000	1,000	1,000			

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	<p>In recent years we have reduced the usage of sand, but in certain winter conditions sand is excellent for controlling slippery conditions on roadways. It can also be used during winters when there is a salt shortage as this will extend the coverage</p> <p>Staff recommends no change for 2024 Total Cost \$1,000</p>						
5364	SALT DE-ICER						
	FOOTNOTE AMOUNTS	278,000	278,000	278,000			
	<p>Road Salt The staff is again recommending 2,500 tons for 2025 2500 tons x \$81 00/ton = \$202,500</p> <p>Along with the following reserve salt: 500 tons x \$81 00/ton = \$40,500</p> <p>Geo Melt. 15,500 gallons x \$2 25/gal = \$34,875</p> <p>Total Cost: \$277,875</p>						
5381	STREET MAINT MATERIALS						
	FOOTNOTE AMOUNTS	150,000	150,000	125,000			
	<p>The Street Maintenance budget account provides the necessary funds for the general maintenance and preventive maintenance of the City's 181 miles of roadway, storm sewer system, municipal parking lots, street curbs and 50 miles of sidewalks. Some of the materials required are hot mix asphalt, limestone, ready mix concrete, crack sealing material, catch basin inlets, adjusting rings, concrete block and mortar mix.</p> <p>Due to the City's Road Program not replacing roads in a timely manner, we are seeing more road repairs needing to be done.</p> <p>Every year additional streets are turned over to the Highway Department to maintain, including a large amount of new development streets. If not properly maintained City streets will deteriorate at an excellent rate, costing tax payers additional millions of dollars in future years. The freeze and thaw weather conditions of each winter damage our streets and sidewalks. Staff is doing everything possible to keep up with maintenance needs. These funds are necessary.</p> <p>Total Request 150,000</p>						
5382	EQUIPMENT ATTACHMENT REPLACEMENTS						
	FOOTNOTE AMOUNTS	15,000	18,000				
	<p>This account funds the replacement of attachments & heads for the skid steers, loaders, and excavators. These items get worn out/broken with use, and require periodic replacement to be up to safety standards. Attachments are used for both road & off-road maintenance, for loading/unloading trucks, and moving items around the DPW yard.</p> <p>Total Request \$18,000 00</p>						
5412	ELECTRICITY-TORNADO SIRENS						
	FOOTNOTE AMOUNTS	5,500	5,500	5,500			

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	Tornado sirens were installed in four locations within the City in 2010 / 2011 This account provides for monthly fees for electrical service and usage at each siren location, as well as any repairs required throughout the year Please note that this account may fluctuate due to the fact that the service and repairs are unpredictable.						
	Total Request. 5,500 00						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS	8,500	11,500	9,500			
	TELEPHONE AND WIDEBAND INTERNET SERVICE - Funds from this account are used to connect the Public Works Department to City Hall Presently the Public Works Department has a high speed internet service agreement through Spectrum Business Cable The cost for the Internet service increases yearly 26 DPW vehicles currently have GPS with a pooled data plan DPW's old tablets were replaced in 2019 with I pads, which have a monthly service plan Cameras were installed at the DPW facility, and additional cameras are proposed for the DPW yard to deter trespassers & theft.						
	Total Cost \$11,500 00						
5419	TRAFFIC SIGNAL ELECTRICITY						
	FOOTNOTE AMOUNTS	4,000	4,000	4,000			
	The City of Franklin has an agreement with Milwaukee County to share cost for the traffic signals located within the City where City streets intersect with County highways. The old agreement required the City to pay all electrical costs for traffic signals located on S 51st St at Rawson, 68th at Rawson, Ballpark Dr at Rawson, Puetz Rd at S 76th St., Imperial Dr at S 76th St and Drexel Ave at S 76th St, and Ballpark Dr at 76th						
	Total Cost. 4,000 00						
5420	TRAFFIC SIGNAL MAINTENANCE						
	FOOTNOTE AMOUNTS	100	2,000	2,645			
	The City of Franklin has an agreement to share the cost for traffic signals placed within the City where City streets cross County highways Intersections that have the more recent installations are part of a new agreement that requires the City to pay part of the electrical cost and part of the maintenance costs The intersections are located on 68th St at Rawson, Speedway Dr at Forest Home Ave and 31st St at Rawson The monthly cost will vary due to maintenance required						
	We are recommending an increase to this account, due to the agreement with Milwaukee County for various repairs at multiple intersections throughout the City						
	Staff recommends \$2,000 00						
	Please Note Milwaukee County only invoices for repairs required, therefore expenditures are uncertain						
5421	OFFICIAL NOTICES/ADVERTISING						
	FOOTNOTE AMOUNTS	750	2,000	2,345			

**BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND**

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	Advertisements are placed in local papers and construction magazines to notify the public that the City is accepting bids on materials and projects to be completed. The number of projects to be completed in a particular year is the deciding factor of funds expended, and in most situations is an unknown until the budget year. Staff is requesting \$2,000 00.						
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS	800	1,000	835			
	Public Works Personnel join organizations such as the American Public Works Association (APWA), Wisconsin Arborists Association (WAA) and the International Arborist Association. In doing so, they receive valuable information on maintaining the City's infrastructure, tree care and tree related issues. This account funds memberships that assist employees with valuable information pertaining to their job. Staff recommends an increase for 2025 to keep up with the costs of increasing membership fees, as well as having two additional new employees on staff whom are Certified Arborists.						
	Total Cost. \$1,000 00						
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS	5,400	5,400	5,000			
	The Conferences and Seminars budget account will provide funds for department personnel to attend job-related seminars such as forestry, snow removal, equipment maintenance, highway safety, street sign installation and roadway maintenance. It is important that the staff of the Highway Department remain current on the various tasks relating to Public Works. Due to the high rate of employee turnover, amount of new employees requiring additional training, and constantly changing technology & practices, it is important to have this funded.						
	Total Cost \$5,400 00						
5433	EQUIPMENT RENTAL						
	FOOTNOTE AMOUNTS	35,000	40,000	35,000			
	Funds are required to rent specialty tools and equipment to complete special projects throughout the year, such as a 25 ton crane, dewatering pumps, core drill, soil compactor, self propelled trencher, boom mower attachment, 1 5 yd excavator, street sign reflectometer, concrete breaker attachment and specialty equipment required for storm clean-up.						
	This account also incorporates the leasing of equipment, such as the DPW copier, cylinder rentals for the mechanics, and other such items.						
	Many times a year the DPW has a contractor grind mulch from the brush dropped off at the brush drop-off area located at our facility. The mulch is then available, for no charge, to Franklin residents. Due to the cost & size of the machine required to grind large amounts of brush, it is more cost effective to have a contractor do this process versus buying the extremely costly machine (and having to maintain it).						
	Total cost \$40,000						
5436	STORMWATER DISCHARGE PERMIT						
	FOOTNOTE AMOUNTS	12,500	12,700	17,500			
	This permit is handled through the Engineering Dept.						
	Total Cost \$12,700						

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
5437	LANDFILL DISPOSAL TAXES						
	FOOTNOTE AMOUNTS	5,000	5,000	5,000			
	The most recent Landfill Siting Agreement states that the Highway Department can dump up to 3,000 tons of landfill material annually at the Metro Landfill free of charge, but the city must pay all state fees / taxes that are required by the State of WI for all tonnage landfilled. This fee is \$13.00 per ton. The Highway Department will do everything possible to separate material prior to dumping at the landfill, but the material being landfilled will require the \$13.00 per ton tax to be paid.						
	Total Cost:	\$5,000					
5551	WATER						
	FOOTNOTE AMOUNTS	3,000	3,500	3,000			
	All trucks and snow plowing equipment are washed after every snowfall, if time allows, to prevent salt/corrosion. Department vehicles and equipment are also washed as needed throughout the year. Water is also required for pavement cutting, watering trees, street sweeping and salt brine production.						
	Total request:	\$3,500.00					
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS	13,000	18,000	13,000			
	This account supplies the funds for electricity at the Highway facility. Included are 5 buildings and a fuel island. In 2025, the new addition to the DPW garage will also be included.						
	Total Cost:	\$18,000					
5553	SEWER						
	FOOTNOTE AMOUNTS	13,500	18,000	13,500			
	This budget account provides funds to pay for the pumpage of the holding tank serving the Highway Department garage.						
	With the current septic holding tank in failing condition and an increased cost of pumping the holding tank in 2024, we are asking for an increase for the 2025 budget.						
	Total Cost:	\$18,000					
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS	12,000	18,000	10,000			
	This account supplies funds for natural gas to heat the Highway facility, spray booth, make-up air unit, one pressure washer and the old Highway garage (used for storage of machinery & equipment).						
	In 2025, we are anticipating having to heat the addition that will be built to the DPW garage.						
	Staff recommends an increase in 2025, total:	\$18,000					

**BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND**

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
5559	BUILDING MAINTENANCE-OTHER						
	FOOTNOTE AMOUNTS	45,000	55,000	73,635			
	There are five buildings at the Highway facility and all buildings must be maintained to an appropriate level. Many of the building repairs are completed by Highway employees. This account supplies the necessary funds to purchase blower motors, door locks, cor ray vac filters, roofing supplies, general repair supplies, such as paint, caulk, weatherstripping, floor tile, concrete sealer, plumbing, electrical supplies, etc.						
	In 2025, we are anticipating maintenance for the new DPW garage addition, as well						
	Total Cost \$55,000						
	DEPT '0331' TOTAL	1,313,700	1,354,250	1,300,810			
DEPARTMENT 0551 PARKS							
5117	SALARIES-OT						
	FOOTNOTE AMOUNTS	3,000	3,000	4,950			
	DPW staff is called in on OT when there are issues with storm damage, accidents involving City property, park rental issues, building maintenance issues, and vandalism. With the addition of Pleasant View pavilion, staff is also requested to assist our Parks person.						
	Total Request \$7,000 00						
5247	PARKS MAINTENANCE						
	FOOTNOTE AMOUNTS	70,000	85,000	70,045			
	This account is used for ALL general maintenance, repairs, replacements, etc, to all park equipment & structures in the City. Due to costs for damage, vandalism, and overwhelming use of the City parks system, we are having to do many more repairs and replacements. The cost of park equipment has increased. With the opening of Pleasant View Park and equipment added, there have been more replacements needed. All playground structures require a special mulch bedding, minus Kayla's Playground which requires a specialized material flooring. These mulch bedding areas are in constant need of upgrade, and we currently have ten areas that need servicing at a cost of approx \$5000 each. We upgrade several of these areas per year, on a rotating basis. Kayla's specialized flooring also requires special care, sealing, cleaning, etc.						
	In 2025, DPW staff will begin upgrading the City's baseball fields on a rotating basis. This will include the 4 fields that are able to be reserved, as well as several smaller fields throughout the City.						
	Staff recommends \$85,000 to cover these total costs						
5326	UNIFORMS						
	FOOTNOTE AMOUNTS	700	700	700			
	2 park employees x \$350 00/per employee clothing allowance. No change for 2025.						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS	1,600	2,200	1,600			

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	This account is used for a security camera system monitored by the Police Department located at Kayla's Park/Playground and Park personnel issued cell phones						
	Staff recommends \$2200 00						
5432	MILEAGE & TECHNOLOGY						
	FOOTNOTE AMOUNTS	2,000	2,000	2,000			
	This account covers mileage for parks pavilion personnel						
	Staff recommends \$2000						
5551	WATER						
	FOOTNOTE AMOUNTS	2,500	3,300	2,500			
	This account covers water usage at the following pavilions						
	Lions Legend						
	Vernon Barg						
	Ken Windl						
	Pleasant View						
	Kayla's Park						
	Staff recommends \$3,300 00						
	FOOTNOTE AMOUNTS		600				
	This account covers the water usage at Kayla's Pavilion/Playground. Requesting same amount for 2024, \$600						
	ACCOUNT '5551' TOTAL	2,500	3,900	2,500			
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS	11,000	11,000	9,000			
	This account covers electricity in the City parks This includes the addition of Pleasant View Pavilion, the addition of heated family restrooms at Kayla's Pavilion, and potential increase in electrical use at Ernle Lake						
	Total cost \$11,000						
5553	SEWER						
	FOOTNOTE AMOUNTS		1,100				
	This account covers sewer costs for all city parks, including the five with pavilions						
	Total cost: \$1,100 00						
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS	6,400	6,400	3,910			

**BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND**

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	<p>This account covers the natural gas costs for Ken Windl pavilion and Pleasant View Pavilion With the increased year round rental at Ken Windl & Pleasant View, we have seen increased costs to heat the buildings DPW staff checks pavilions before and after rentals, including thermostats, in attempts to keep costs down</p> <p>In 2021, we began covering natural gas costs at some of the Historical Society's buildings, which increased our operating cost for 2022 budget & beyond</p> <p>Total Cost \$6400 00</p>						
	DEPT '0551' TOTAL	97,200	115,300	94,705			

STREET LIGHTING
351

DEPARTMENT: Street Lighting

PROGRAM MANAGER: Superintendent of Public Works

PROGRAM DESCRIPTION:

The Street Lighting division is responsible for providing and maintaining street lighting throughout the City, ensuring safety and visibility for residents and commuters, particularly at critical intersections and along significant streets. Enhanced street lighting is provided in the following areas:

Street:	From:	To:
S. 27th Street	W. College Avenue	W. Villa Drive
S. 60th Street	W. Ryan Road	W. Franklin Drive
S. 76th Street	W. Loomis Road	W. Terrace Drive
W. College Avenue	S. 27th Street	3000 block
W. Drexel Avenue	S. 27th Street	S. 31st Street
Franklin Business Park	All	All
S. Legend Drive	W. Loomis Road	8100 Legend Drive
W. Loomis Road	City Hall area	
S. Lovers Lane Rd	W. College Avenue	W. Rawson Avenue
Northwestern Mutual Way	S. 27th Street	Parking structure
W. Oakwood Road	S. 27th Street	S. 34th Street
W. Rawson Avenue	W. Hawthorne Lane	S. 27th Street
S. Riverwood Drive	S. 27th Street	Goodwill Store
W. Ryan Road	S. 27th Street	S. 68th Street
Schlueter Parkway	W. Drexel Avenue	S. Legend Drive
W. Speedway Drive	S. Lovers Lane	W. Forest Home Avenue
W. Sycamore Street	S. 27th Street	West End
W. Wheaton Way	S. 27th Street	West

SERVICES:

- Maintain City-owned street lights along major streets.
- Manage contracts with WE Energies for leased street lights at intersections.
- Plan and order additional street lights for new developments.

STAFFING:

The Highway Department handles maintenance and management for the Street Lighting division. The staff has initiated a cost-saving program using unspent lighting budgets to purchase and install LED lights, replacing existing High-Pressure Sodium (HPS) bulbs. This initiative has resulted in up to 20% energy savings, with payback periods ranging from 2 to 5 years. The focus is replacing lights at intersections that remain on all night, followed by other City-owned and WE Energies leased lights. Additionally, the division has begun a GPS-based inventory of street lights, identifying opportunities to remove unnecessary lights, further reducing costs.

City of Franklin, WI
2025 Street Lighting

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Rental (WE Energies)	826	851	860	860	865	TBD
City Owned Street Lights	1890	1890	1937	1937	1937*	TBD

*Future lighting projects on S Lovers Lane Road could impact the totals, but specific figures are currently unavailable

Note This does not include lighting owned and maintained by the City for various departments, which include Police (120), Library (25), City Hall (40), and DPW (50)

Note 2024 estimates are based on data from previous years, adjusted for any anomalies

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0351 - STREET LIGHTING							
CONTRACTUAL SERVICES							
01-0351-5246 *	MAINTENANCE SERVICE	75,000	80,000	75,125	75,000	73,017	128,619
	CONTRACTUAL SERVICES	75,000	80,000	75,125	75,000	73,017	128,619
FACILITY CHARGES							
01-0351-5537 *	STREET LIGHT RENTAL	200,000	200,000	200,000	200,000	184,038	168,147
01-0351-5539 *	BUSINESS PARK UTILITIES	15,000	15,000	15,000	15,000	12,758	10,458
01-0351-5540 *	TUCKAWAY SHORES ST LIGHTING	2,400	2,400	2,400	2,400	2,400	
01-0351-5552 *	ELECTRICITY	95,000	130,000	95,000	95,000	94,911	77,975
	FACILITY CHARGES	312,400	347,400	312,400	312,400	294,107	256,580
	Totals for dept 0351 - STREET LIGHTING	387,400	427,400	387,525	387,400	367,124	385,199
	TOTAL APPROPRIATIONS	387,400	427,400	387,525	387,400	367,124	385,199

DEPARTMENT 0351 STREET LIGHTING

5246 MAINTENANCE SERVICE

FOOTNOTE AMOUNTS 75,000 80,000 75,125

This account covers all maintenance, replacement, & repairs to the entire City owned street lighting system. It also covers the purchase of all poles, light fixtures, wires, bases, etc. This account also funds the conversion of older city lights to LED lights as the older ones need replacing. All accident replacements of lighting equipment are also taken out of this account. Accident replacements have depleted the city's stock of lighting equipment, which also needs to be restocked.

With the additional lighting along Hwy 100, there were be more maintenance charges

NOTE: This account funds the replacement of all lighting equipment damaged during accidents. The city generally receives reimbursement from the insurance company, which goes into a revenue account (not DPW expenditure account).

Total cost \$80,000

5537 STREET LIGHT RENTAL

FOOTNOTE AMOUNTS 200,000 200,000 200,000

This account covers the rental of city street lights from WE Energies. WE Energies is revising leasing costs. Rates are expected to increase. With the addition of more subdivisions, costs will increase accordingly for street light rental.

Total Request: \$200,000.00

5539 BUSINESS PARK UTILITIES

FOOTNOTE AMOUNTS 15,000 15,000 15,000

Total Cost \$15,000

5540 TUCKAWAY SHORES ST LIGHTING

**BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND**

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	FOOTNOTE AMOUNTS	2,400	2,400	2,400			
	This account is for the rental agreement with Tuckaway Shores						
	Total cost \$2,400 00						
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS	95,000	130,000	95,000			
	This account pays for all electrical costs occurred from Citywide streetlighting Due to additional street lighting added in 2024 & anticipated for 2025, staff is recommending an increase						
	This will include the new streetlighting on Hwy 100						
	Total request \$130,000 00						
	DEPT '0351' TOTAL	387,400	427,400	387,525			

WEED CONTROL
361

DEPARTMENT: Weed Control

PROGRAM MANAGERS: City Clerk and Weed Commissioner

PROGRAM DESCRIPTION:

City ordinances and state statutes prohibit noxious weeds from growing 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 done through a contracted service.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Weed notifications	125	105	64	69	100	TBD
Weed cutting invoices	30	21	21	7	25	TBD

Note 2024 estimates are based on previous years' data, adjusted for anomalies

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0361 - WEED CONTROL							
CONTRACTUAL SERVICES							
01-0361-5237	WEED CUTTING	4,000	7,000	4,000	4,000	3,195	2,153
	CONTRACTUAL SERVICES	4,000	7,000	4,000	4,000	3,195	2,153
SERVICES & CHARGES							
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	50	150	110	50	108	55
	SERVICES & CHARGES	50	150	110	50	108	55
Totals for dept 0361 - WEED CONTROL		4,050	7,150	4,110	4,050	3,303	2,208
TOTAL APPROPRIATIONS		4,050	7,150	4,110	4,050	3,303	2,208