

## **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.

**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         |
| <b>Total</b>                | <b>8.25</b> | <b>8.25</b> | <b>8.25</b> | <b>8.25</b> | <b>8.25</b> | <b>7.50</b> |

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.

**City of Franklin, WI**  
**Engineering - Dept 321**

| GL NUMBER                   | DESCRIPTION                        | 2025<br>ORIGINAL<br>BUDGET | 2025<br>DEPT REQ<br>BUDGET | 2024<br>PROJECTED<br>ACTIVITY | 2024<br>AMENDED<br>BUDGET | 2023<br>ACTIVITY |
|-----------------------------|------------------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|------------------|
| Dept 0321 - ENGINEERING     |                                    |                            |                            |                               |                           |                  |
| PERSONAL SERVICES           |                                    |                            |                            |                               |                           |                  |
| 01-0321-5111                | SALARIES-FT                        | 555,788                    | 553,746                    | 475,000                       | 475,000                   | 513,341          |
| 01-0321-5113                | SALARIES-PT                        | 9,360                      | 9,360                      | 2,685                         | 2,685                     | 3,262            |
| 01-0321-5117                | SALARIES-OT                        | 500                        | 500                        |                               | 500                       |                  |
| 01-0321-5133                | LONGEVITY                          | 565                        | 565                        | 790                           | 790                       | 660              |
| 01-0321-5134                | HOLIDAY PAY                        | 32,344                     | 32,075                     | 31,065                        | 31,948                    | 27,512           |
| 01-0321-5135                | VACATION PAY                       | 41,597                     | 38,691                     | 45,000                        | 37,606                    | 33,964           |
|                             | PERSONAL SERVICES                  | 640,154                    | 634,937                    | 554,540                       | 548,529                   | 578,739          |
| EMPLOYEE BENEFITS           |                                    |                            |                            |                               |                           |                  |
| 01-0321-5151                | FICA                               | 48,972                     | 48,573                     | 40,000                        | 40,000                    | 42,640           |
| 01-0321-5152                | RETIREMENT                         | 40,968                     | 40,634                     | 33,800                        | 33,800                    | 36,918           |
| 01-0321-5153                | RETIREE GROUP HEALTH               | 1,043                      | 1,034                      | 1,527                         | 1,527                     | 567              |
| 01-0321-5154                | GROUP HEALTH & DENTAL              | 110,687                    | 110,687                    | 100,300                       | 100,300                   | 83,945           |
| 01-0321-5155                | LIFE INSURANCE                     | 2,004                      | 1,984                      | 3,251                         | 3,251                     | 1,824            |
| 01-0321-5156                | WORKERS COMPENSATION INS           | 5,442                      | 7,902                      | 7,236                         | 7,236                     | 8,233            |
| 01-0321-5199                | ALLOCATED PAYROLL COST             | (223,100)                  | (183,300)                  | (183,300)                     | (183,300)                 | (219,300)        |
|                             | EMPLOYEE BENEFITS                  | (13,984)                   | 27,514                     | 2,814                         | 2,814                     | (45,173)         |
| CONTRACTUAL SERVICES        |                                    |                            |                            |                               |                           |                  |
| 01-0321-5216                | ENGINEERING SERVICES               | 300,000                    | 300,000                    | 402,000                       | 402,000                   | 407,857          |
| 01-0321-5219                | OTHER PROFESSIONAL SERVICES        | 10,000                     | 15,000                     | 11,000                        | 11,000                    | 9,183            |
| 01-0321-5223                | FILING FEES                        |                            |                            | 100                           | 100                       | 30               |
| 01-0321-5242                | EQUIPMENT MAINTENANCE              | 2,800                      | 2,800                      | 3,820                         | 3,820                     | 3,159            |
| 01-0321-5257                | SOFTWARE MAINTENANCE               | 13,550                     | 13,550                     | 15,700                        | 15,700                    | 9,095            |
|                             | CONTRACTUAL SERVICES               | 326,350                    | 331,350                    | 432,620                       | 432,620                   | 429,324          |
| SUPPLIES                    |                                    |                            |                            |                               |                           |                  |
| 01-0321-5312                | OFFICE SUPPLIES                    | 1,750                      | 1,750                      | 1,750                         | 1,750                     | 1,900            |
| 01-0321-5313                | PRINTING                           | 300                        | 300                        | 300                           | 300                       | 334              |
| 01-0321-5329                | OPERATING SUPPLIES                 | 1,200                      | 1,475                      | 1,200                         | 1,200                     | 844              |
| 01-0321-5331                | FUEL/LUBRICANTS                    | 2,000                      | 2,000                      | 2,000                         | 2,000                     | 1,482            |
| 01-0321-5332                | VEHICLE SUPPORT                    | 2,000                      | 2,000                      | 2,600                         | 2,000                     | 2,600            |
|                             | SUPPLIES                           | 7,250                      | 7,525                      | 7,850                         | 7,250                     | 7,160            |
| SERVICES & CHARGES          |                                    |                            |                            |                               |                           |                  |
| 01-0321-5415                | TELEPHONE                          | 500                        | 500                        | 500                           | 500                       | 546              |
| 01-0321-5421                | OFFICIAL NOTICES/ADVERTISING       | 1,000                      | 1,000                      | 1,000                         | 1,000                     | 993              |
| 01-0321-5422                | SUBSCRIPTIONS                      | 500                        | 500                        | 500                           | 500                       | 540              |
| 01-0321-5424                | MEMBERSHIPS/DUES                   | 3,675                      | 3,675                      | 1,500                         | 4,025                     | 1,504            |
| 01-0321-5425                | CONFERENCES & SCHOOLS              | 2,250                      | 2,250                      | 6,150                         | 6,150                     | 3,708            |
| 01-0321-5428                | ALLOCATED INSURANCE COST           | 1,210                      | 1,150                      | 1,150                         | 1,150                     | 1,000            |
| 01-0321-5432                | MILEAGE & TECHNOLOGY               | 500                        | 500                        | 500                           | 500                       | 457              |
| 01-0321-5433                | EQUIPMENT RENTAL                   | 2,500                      | 2,500                      | 2,500                         | 2,500                     | 1,975            |
|                             | SERVICES & CHARGES                 | 12,135                     | 12,075                     | 13,800                        | 16,325                    | 10,723           |
| CLAIMS, CONTRIB. AND AWARDS |                                    |                            |                            |                               |                           |                  |
| 01-0321-5726                | EMPLOYEE RECOGNITION               | 400                        | 400                        | 400                           | 400                       | 253              |
|                             | CLAIMS, CONTRIB. AND AWARDS        | 400                        | 400                        | 400                           | 400                       | 253              |
|                             | Totals for dept 0321 - ENGINEERING | 972,305                    | 1,013,801                  | 1,012,024                     | 1,007,938                 | 981,026          |

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## **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 <sup>nd</sup> 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         |
| <b>Total</b>                       | <b>24.75</b> | <b>24.75</b> | <b>23.35</b> | <b>23.35</b> | <b>23.35</b> | <b>23.35</b> |

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:**

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

| <b>Activity - Forestry</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>2025</b> |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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.

| <b>Activity - Highway</b>                 | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>2025</b> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| 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<br>"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.



City of Franklin, WI  
Highway - Dept 331

| GL NUMBER            | DESCRIPTION                       | 2025<br>ORIGINAL<br>BUDGET | 2025<br>DEPT REQ<br>BUDGET | 2024<br>PROJECTED<br>ACTIVITY | 2024<br>AMENDED<br>BUDGET | 2023<br>ACTIVITY |
|----------------------|-----------------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|------------------|
| Dept 0331 - HIGHWAY  |                                   |                            |                            |                               |                           |                  |
| PERSONAL SERVICES    |                                   |                            |                            |                               |                           |                  |
| 01-0331-5111         | SALARIES-FT                       | 1,201,449                  | 1,307,445                  | 1,141,675                     | 1,141,675                 | 1,117,626        |
| 01-0331-5117         | SALARIES-OT                       | 59,705                     | 59,900                     | 55,900                        | 59,900                    | 57,571           |
| 01-0331-5118         | COMPTIME TAKEN                    |                            |                            | 30,000                        | 30,000                    | 36,966           |
| 01-0331-5133         | LONGEVITY                         | 1,840                      | 1,840                      | 1,735                         | 1,735                     | 1,490            |
| 01-0331-5134         | HOLIDAY PAY                       | 86,020                     | 92,096                     | 82,720                        | 82,723                    | 71,637           |
| 01-0331-5135         | VACATION PAY                      | 84,811                     | 88,745                     | 81,505                        | 81,506                    | 79,110           |
|                      | PERSONAL SERVICES                 | 1,433,825                  | 1,550,026                  | 1,393,535                     | 1,397,539                 | 1,364,400        |
| EMPLOYEE BENEFITS    |                                   |                            |                            |                               |                           |                  |
| 01-0331-5151         | FICA                              | 109,657                    | 118,546                    | 106,910                       | 106,912                   | 99,448           |
| 01-0331-5152         | RETIREMENT                        | 127,566                    | 135,378                    | 133,745                       | 133,747                   | 146,856          |
| 01-0331-5153         | RETIREE GROUP HEALTH              | 10,184                     | 11,081                     | 9,675                         | 9,675                     | 4,946            |
| 01-0331-5154         | GROUP HEALTH & DENTAL             | 237,805                    | 280,090                    | 251,685                       | 251,689                   | 208,667          |
| 01-0331-5155         | LIFE INSURANCE                    | 4,651                      | 5,037                      | 7,040                         | 7,042                     | 4,327            |
| 01-0331-5156         | WORKERS COMPENSATION INS          | 21,387                     | 34,388                     | 28,480                        | 28,482                    | 25,813           |
| 01-0331-5199         | ALLOCATED PAYROLL COST            | (21,840)                   | (19,920)                   | (19,920)                      | (19,920)                  | (18,240)         |
|                      | EMPLOYEE BENEFITS                 | 489,410                    | 564,600                    | 517,615                       | 517,627                   | 471,817          |
| CONTRACTUAL SERVICES |                                   |                            |                            |                               |                           |                  |
| 01-0331-5236         | PAVEMENT MARKING                  | 112,000                    | 112,000                    | 110,000                       | 110,000                   | 83,062           |
| 01-0331-5245         | RADIO MAINTENANCE                 | 3,000                      | 3,000                      | 3,000                         | 3,000                     | 4,094            |
| 01-0331-5297         | REFUSE COLLECTION                 | 3,000                      | 3,000                      | 1,000                         | 3,000                     |                  |
| 01-0331-5299         | SUNDRY CONTRACTORS                | 43,700                     | 43,700                     | 43,700                        | 43,700                    | 17,805           |
|                      | CONTRACTUAL SERVICES              | 161,700                    | 161,700                    | 157,700                       | 159,700                   | 104,961          |
| SUPPLIES             |                                   |                            |                            |                               |                           |                  |
| 01-0331-5312         | OFFICE SUPPLIES                   | 2,200                      | 2,200                      | 2,200                         | 2,200                     | 2,399            |
| 01-0331-5313         | PRINTING                          | 600                        | 600                        | 300                           | 600                       | 185              |
| 01-0331-5326         | UNIFORMS                          | 8,000                      | 8,000                      | 8,000                         | 8,000                     | 7,354            |
| 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          |
| 01-0331-5332         | VEHICLE SUPPORT                   | 250,000                    | 250,000                    | 250,000                       | 250,000                   | 263,645          |
| 01-0331-5342         | CONSUMABLE TOOLS                  | 27,000                     | 27,000                     | 27,000                        | 27,000                    | 26,366           |
| 01-0331-5343         | SIGN SUPPLIES                     | 25,000                     | 25,000                     | 25,000                        | 25,000                    | 20,107           |
| 01-0331-5345         | OFF-ROAD MAINT. SUPPLIES          | 8,000                      | 8,000                      | 4,000                         | 8,000                     | 3,013            |
| 01-0331-5346         | TRAFFIC SAFETY                    | 6,000                      | 6,000                      | 6,000                         | 6,000                     | 6,807            |
| 01-0331-5347         | SAFETY COMPLIANCE                 | 20,000                     | 20,000                     | 20,000                        | 20,000                    | 25,318           |
| 01-0331-5355         | CULVERT SUPPLIES                  | 15,000                     | 15,000                     | 15,000                        | 15,000                    | 8,936            |
| 01-0331-5362         | SAND DE-ICER                      | 1,000                      | 1,000                      | 1,000                         | 1,000                     |                  |
| 01-0331-5364         | SALT DE-ICER                      | 278,000                    | 278,000                    | 278,000                       | 278,000                   | 249,651          |
| 01-0331-5381         | STREET MAINT. MATERIALS           | 150,000                    | 150,000                    | 125,000                       | 151,605                   | 118,467          |
| 01-0331-5382         | EQUIPMENT ATTACHMENT REPLACEMENTS | 15,000                     | 18,000                     |                               | 15,000                    |                  |
|                      | SUPPLIES                          | 987,950                    | 990,950                    | 942,650                       | 989,555                   | 876,355          |

City of Franklin, WI  
Highway - Dept 331

| GL NUMBER          | DESCRIPTION                    | 2025<br>ORIGINAL<br>BUDGET | 2025<br>DEPT REQ<br>BUDGET | 2024<br>PROJECTED<br>ACTIVITY | 2024<br>AMENDED<br>BUDGET | 2023<br>ACTIVITY |
|--------------------|--------------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|------------------|
| SERVICES & CHARGES |                                |                            |                            |                               |                           |                  |
| 01-0331-5412       | ELECTRICITY-TORNADO SIRENS     | 5,500                      | 5,500                      | 5,500                         | 5,500                     | 5,079            |
| 01-0331-5415       | TELEPHONE                      | 11,500                     | 11,500                     | 9,500                         | 8,500                     | 10,358           |
| 01-0331-5419       | TRAFFIC SIGNAL ELECTRICITY     | 4,000                      | 4,000                      | 4,000                         | 4,000                     | 8,453            |
| 01-0331-5420       | TRAFFIC SIGNAL MAINTENANCE     | 2,000                      | 2,000                      | 2,645                         | 100                       | 189              |
| 01-0331-5421       | OFFICIAL NOTICES/ADVERTISING   | 2,000                      | 2,000                      | 2,345                         | 750                       | 241              |
| 01-0331-5424       | MEMBERSHIPS/DUES               | 1,000                      | 1,000                      | 835                           | 800                       | 335              |
| 01-0331-5425       | CONFERENCES & SCHOOLS          | 5,400                      | 5,400                      | 5,000                         | 5,400                     | 4,509            |
| 01-0331-5428       | ALLOCATED INSURANCE COST       | 63,640                     | 60,605                     | 60,605                        | 60,605                    | 52,700           |
| 01-0331-5433       | EQUIPMENT RENTAL               | 40,000                     | 40,000                     | 35,000                        | 35,000                    | 42,355           |
| 01-0331-5436       | STORMWATER DISCHARGE PERMIT    | 12,500                     | 12,700                     | 17,500                        | 12,500                    | 12,275           |
| 01-0331-5437       | LANDFILL DISPOSAL TAXES        | 5,000                      | 5,000                      | 5,000                         | 5,000                     | 8,060            |
|                    | SERVICES & CHARGES             | 152,540                    | 149,705                    | 147,930                       | 138,155                   | 144,554          |
| FACILITY CHARGES   |                                |                            |                            |                               |                           |                  |
| 01-0331-5551       | WATER                          | 3,000                      | 3,500                      | 3,000                         | 3,000                     | 2,523            |
| 01-0331-5552       | ELECTRICITY                    | 13,000                     | 18,000                     | 13,000                        | 13,000                    | 12,224           |
| 01-0331-5553       | SEWER                          | 13,500                     | 18,000                     | 13,500                        | 12,000                    | 12,600           |
| 01-0331-5554       | NATURAL GAS                    | 12,000                     | 18,000                     | 10,000                        | 12,000                    | 9,038            |
| 01-0331-5559       | BUILDING MAINTENANCE-OTHER     | 55,000                     | 55,000                     | 73,635                        | 45,000                    | 38,793           |
|                    | FACILITY CHARGES               | 96,500                     | 112,500                    | 113,135                       | 85,000                    | 75,178           |
|                    | Totals for dept 0331 - HIGHWAY | 3,321,925                  | 3,529,481                  | 3,272,565                     | 3,287,576                 | 3,037,265        |

**City of Franklin, WI  
Parks - Dept 551**

| GL NUMBER         | DESCRIPTION                  | 2025<br>ORIGINAL<br>BUDGET | 2025<br>DEPT REQ<br>BUDGET | 2024<br>PROJECTED<br>ACTIVITY | 2024<br>AMENDED<br>BUDGET | 2023<br>ACTIVITY |
|-------------------|------------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|------------------|
|                   | Dept 0551 - PARKS            |                            |                            |                               |                           |                  |
|                   | PERSONAL SERVICES            |                            |                            |                               |                           |                  |
| 01-0551-5111      | SALARIES-FT                  | 200,857                    | 198,892                    | 140,000                       | 186,243                   | 128,491          |
| 01-0551-5113      | SALARIES-PT                  | 13,519                     | 26,491                     |                               | 12,994                    |                  |
| 01-0551-5115      | SALARIES-TEMP                |                            |                            | 14,230                        |                           | 10,551           |
| 01-0551-5117      | SALARIES-OT                  | 3,000                      | 3,000                      | 4,950                         | 3,000                     | 6,424            |
|                   | PERSONAL SERVICES            | 217,376                    | 228,383                    | 159,180                       | 202,237                   | 145,466          |
|                   | EMPLOYEE BENEFITS            |                            |                            |                               |                           |                  |
| 01-0551-5151      | FICA                         | 16,660                     | 17,502                     | 11,500                        | 15,471                    | 10,308           |
| 01-0551-5152      | RETIREMENT                   | 14,192                     | 14,907                     | 12,400                        | 13,055                    | 13,460           |
| 01-0551-5153      | RETIREE GROUP HEALTH         | 1,547                      | 1,531                      | 1,000                         | 1,397                     | 504              |
| 01-0551-5154      | GROUP HEALTH & DENTAL        | 31,579                     | 31,579                     | 27,000                        | 51,132                    | 24,735           |
| 01-0551-5155      | LIFE INSURANCE               | 679                        | 669                        | 450                           | 1,024                     | 407              |
| 01-0551-5156      | WORKERS COMPENSATION INS     | 3,394                      | 5,283                      | 3,370                         | 4,437                     | 2,910            |
|                   | EMPLOYEE BENEFITS            | 68,051                     | 71,471                     | 55,720                        | 86,516                    | 52,324           |
|                   | CONTRACTUAL SERVICES         |                            |                            |                               |                           |                  |
| 01-0551-5247      | PARKS MAINTENANCE            | 75,000                     | 85,000                     | 70,045                        | 70,046                    | 72,397           |
|                   | CONTRACTUAL SERVICES         | 75,000                     | 85,000                     | 70,045                        | 70,046                    | 72,397           |
|                   | SUPPLIES                     |                            |                            |                               |                           |                  |
| 01-0551-5326      | UNIFORMS                     | 700                        | 700                        | 700                           | 700                       | 700              |
|                   | SUPPLIES                     | 700                        | 700                        | 700                           | 700                       | 700              |
|                   | SERVICES & CHARGES           |                            |                            |                               |                           |                  |
| 01-0551-5415      | TELEPHONE                    | 2,200                      | 2,200                      | 1,600                         | 1,600                     | 1,788            |
| 01-0551-5432      | MILEAGE & TECHNOLOGY         | 2,000                      | 2,000                      | 2,000                         | 2,000                     | 1,910            |
|                   | SERVICES & CHARGES           | 4,200                      | 4,200                      | 3,600                         | 3,600                     | 3,698            |
|                   | FACILITY CHARGES             |                            |                            |                               |                           |                  |
| 01-0551-5551      | WATER                        | 3,300                      | 3,300                      | 2,500                         | 2,500                     | 2,975            |
| 01-0551-5551.9820 | WATER-Kayla's Playground     |                            | 600                        |                               | 600                       |                  |
| 01-0551-5552      | ELECTRICITY                  | 11,000                     | 11,000                     | 9,000                         | 11,000                    | 9,134            |
| 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            |
|                   | FACILITY CHARGES             | 20,700                     | 22,700                     | 15,410                        | 21,600                    | 16,103           |
|                   | Totals for dept 0551 - PARKS | 386,027                    | 412,454                    | 304,655                       | 384,699                   | 290,688          |

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## 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:

| <b>Street:</b>                 | <b>From:</b>      | <b>To:</b>            |
|--------------------------------|-------------------|-----------------------|
| 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      |
| <b>W. College Avenue</b>       | S. 27th Street    | 3000 block            |
| W. Drexel Avenue               | S. 27th Street    | S. 31st Street        |
| Franklin Business Park         | All               | All                   |
| <b>S. Legend Drive</b>         | W. Loomis Road    | 8100 Legend Drive     |
| W. Loomis Road                 | City Hall area    |                       |
| <b>S. Lovers Lane Rd</b>       | W. College Avenue | W. Rawson Avenue      |
| <b>Northwestern Mutual Way</b> | S. 27th Street    | Parking structure     |
| W. Oakwood Road                | S. 27th Street    | S. 34th Street        |
| W. Rawson Avenue               | W. Hawthorne Lane | S. 27th Street        |
| <b>S. Riverwood Drive</b>      | S. 27th Street    | Goodwill Store        |
| <b>W. Ryan Road</b>            | S. 27th Street    | S. 68th Street        |
| <b>Schlueter Parkway</b>       | W. Drexel Avenue  | S. Legend Drive       |
| <b>W. Speedway Drive</b>       | S. Lovers Lane    | W. Forest Home Avenue |
| <b>W. Sycamore Street</b>      | 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.

**City of Franklin, WI**  
**Street Lighting - Dept 351**

| GL NUMBER    | DESCRIPTION                            | 2025<br>ORIGINAL<br>BUDGET | 2025<br>DEPT REQ<br>BUDGET | 2024<br>PROJECTED<br>ACTIVITY | 2024<br>AMENDED<br>BUDGET | 2023<br>ACTIVITY |
|--------------|--|----------------------------|----------------------------|-------------------------------|---------------------------|------------------|
|              | Dept 0351 - STREET LIGHTING            |                            |                            |                               |                           |                  |
|              | CONTRACTUAL SERVICES                   |                            |                            |                               |                           |                  |
| 01-0351-5246 | MAINTENANCE SERVICE                    | 75,000                     | 80,000                     | 75,125                        | 75,125                    | 73,017           |
|              | CONTRACTUAL SERVICES                   | 75,000                     | 80,000                     | 75,125                        | 75,125                    | 73,017           |
|              | FACILITY CHARGES                       |                            |                            |                               |                           |                  |
| 01-0351-5537 | STREET LIGHT RENTAL                    | 200,000                    | 200,000                    | 200,000                       | 200,000                   | 184,038          |
| 01-0351-5539 | BUSINESS PARK UTILITIES                | 15,000                     | 15,000                     | 15,000                        | 15,000                    | 12,758           |
| 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           |
|              | FACILITY CHARGES                       | 312,400                    | 347,400                    | 312,400                       | 312,400                   | 294,107          |
|              | Totals for dept 0351 - STREET LIGHTING | 387,400                    | 427,400                    | 387,525                       | 387,525                   | 367,124          |

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**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.

**City of Franklin, WI**  
**Weed Control - Dept 361**

| GL NUMBER            | DESCRIPTION                         | 2025<br>ORIGINAL<br>BUDGET | 2025<br>DEPT REQ<br>BUDGET | 2024<br>PROJECTED<br>ACTIVITY | 2024<br>AMENDED<br>BUDGET | 2023<br>ACTIVITY |
|----------------------|-------------------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|------------------|
|                      | Dept 0361 - WEED CONTROL            |                            |                            |                               |                           |                  |
| CONTRACTUAL SERVICES |                                     |                            |                            |                               |                           |                  |
| 01-0361-5237         | WEED CUTTING                        | 4,000                      | 7,000                      | 4,000                         | 4,000                     | 3,195            |
|                      | CONTRACTUAL SERVICES                | 4,000                      | 7,000                      | 4,000                         | 4,000                     | 3,195            |
| SERVICES & CHARGES   |                                     |                            |                            |                               |                           |                  |
| 01-0361-5421         | OFFICIAL NOTICES/ADVERTISING        | 150                        | 150                        | 110                           | 50                        | 108              |
|                      | SERVICES & CHARGES                  | 150                        | 150                        | 110                           | 50                        | 108              |
|                      | Totals for dept 0361 - WEED CONTROL | 4,150                      | 7,150                      | 4,110                         | 4,050                     | 3,303            |