

## ENGINEERING 321

**DEPARTMENT:** Engineering

**PROGRAM MANAGER:** City Engineer

### PROGRAM DESCRIPTION:

The Engineering Department partners with the Public Works and Water Utility Superintendents to plan, design, and maintain Franklin's public infrastructure — including streets, sanitary sewers, water systems, stormwater facilities, drainage systems, street lighting, parks, and City-owned lands. The department also manages equipment needed to support these systems.

Engineering works closely with seven functional areas: Engineering (321), Highway (331), Sanitary Sewer (Fund 61), Solid Waste Collection (Fund 19), Street Lighting (351), Parks (551), and Weed Control (361). Core activities include overseeing private development, issuing permits (fill, driveway approaches, stormwater management), and reviewing plans for new subdivisions and planned developments.

**Interim Oversight:** Since August 2024, the Director of Administration has served as the interim department head for Engineering. This role provides supervisory oversight and coordination of staff and contracted services to ensure continuity of operations. Core engineering functions continue to be performed by the contracted City Engineer and Assistant City Engineer, with support from the City's engineering staff.

### STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
City Engineer	1.00	1.00	1.00	1.00	N/A
Assistant City Engineer	1.00	1.00	1.00	N/A	N/A
Engineering Technician	4.00	4.00	4.00	4.00	3.00
Engineering Intern	0.50	0.50	0.50	0.50	0.30
Engineering Admin Assistant	1.50	1.50	1.50	2.00	0.50
Clerical Aide (pooled)	0.25	0.25	0.25	N/A	0.25
Temporary Summer Help	N/A	N/A	N/A	N/A	0.20
<b>Total</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>7.50</b>	<b>4.25</b>

Following the 2024 restructuring, the City Engineer and Assistant City Engineer positions are now filled through ongoing contractual services rather than permanent staff appointments.

### SERVICES:

- **Capital Improvement Planning:** Develop and manage the 5-year local road program; prepare plans and specifications for reconstruction projects.
- **Citizen & Staff Support:** Address drainage and construction concerns; provide administrative and engineering services to City divisions and departments.
- **Governance Support:** Provide technical and advisory support to the Common Council, Plan Commission, Board of Public Works, and Board of Water Commissioners.
- **Planning & Development:** Review development proposals, zoning submissions, and stormwater management plans; issue required permits.
- **Records & Mapping:** Maintain official maps, GIS inventories, and infrastructure records in partnership with Finance and other departments.

### ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Active Subdivisions/Developments	15	18	20	20	N/A
Certified Survey Maps	4	4	5	5	N/A
Concept Reviews	2	2	4	4	N/A
Condo Plats	2	1	4	2	N/A
Culvert Permits	20	24	25	25	N/A
Driveway Approach Permits	125	40	100	110	N/A
Easements	60	40	60	65	N/A
Fill Permits	15	5	10	10	N/A
Final Plats	5	4	5	5	N/A
Land Combinations	3	2	5	4	N/A
Plats of Survey Reviewed	90	60	125	125	N/A
Preliminary Plats	5	5	5	5	N/A
Property Drainage Concerns	10	15	20	20	N/A
Soil Disturbance Permits	15	5	10	10	N/A
Utility Permits	160	180	200	200	N/A

### BUDGET SUMMARY:

For 2026, the Engineering Department is budgeted at 4.25 FTEs, reflecting a mix of permanent staff and supplemental support. This includes two full-time Tech IV positions (one filled and one vacant), one full-time Tech III, and a part-time Administrative Assistant. Clerical aides, an intern, and temporary summer help provide additional capacity. These resources operate under the Director of Administration's interim oversight, in coordination with contracted City Engineer and Assistant City Engineer services. This model strikes a balance between professional expertise and cost-efficient flexibility, enabling the management of seasonal workloads and project demands.

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

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0321 - ENGINEERING</b>							
<b>PERSONAL SERVICES</b>							
01-0321-5111	SALARIES-FT	262,745	262,745	222,414	555,788	452,873	513,341
01-0321-5113	SALARIES-PT	23,473	23,473		9,360	981	3,262
01-0321-5114	SEVERANCE PAYMENTS			37,576			
01-0321-5117	SALARIES-OT	500	500	9,000	500	3,169	
01-0321-5118	COMPTIME TAKEN	2,000	2,000			1,702	
01-0321-5133	LONGEVITY	150	150	315	565	640	660
01-0321-5134	HOLIDAY PAY	15,634	15,634	14,818	32,344	26,382	27,512
01-0321-5135	VACATION PAY	16,077	16,077	32,360	41,597	49,272	33,964
PERSONAL SERVICES		320,579	320,579	316,483	640,154	535,019	578,739
<b>EMPLOYEE BENEFITS</b>							
01-0321-5151	FICA	24,524	24,524	24,211	48,972	39,393	42,640
01-0321-5152	RETIREMENT	19,555	19,555	17,348	40,968	32,938	36,918
01-0321-5153	RETIREE GROUP HEALTH	474	474	377	1,043	1,515	567
01-0321-5154	GROUP HEALTH & DENTAL	55,260	56,767	49,566	110,687	93,076	83,945
01-0321-5155	LIFE INSURANCE	1,005	1,005	746	2,004	1,605	1,824
01-0321-5156	WORKERS COMPENSATION INS	5,209	5,209	5,169	5,442	6,697	8,233
01-0321-5199	ALLOCATED PAYROLL COST	(229,000)	(229,000)	(223,100)	(223,100)	(212,800)	(219,300)
EMPLOYEE BENEFITS		(122,973)	(121,466)	(125,683)	(13,984)	(37,576)	(45,173)
<b>CONTRACTUAL SERVICES</b>							
01-0321-5216	ENGINEERING SERVICES	600,000	300,000	575,000	300,000	406,918	407,857
01-0321-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	9,842	9,183
01-0321-5223	FILING FEES						30
01-0321-5242	EQUIPMENT MAINTENANCE	2,800	2,800	4,815	2,800	4,329	3,159
01-0321-5257	SOFTWARE MAINTENANCE	16,200	16,200	13,550	13,550	10,982	9,095
FOOTNOTE AMOUNTS:		16,200	16,200	13,550			
Software Licensing Increases							
CONTRACTUAL SERVICES		629,000	329,000	603,365	326,350	432,071	429,324
<b>SUPPLIES</b>							
01-0321-5312	OFFICE SUPPLIES	2,000	1,750	2,100	1,750	2,022	1,900
01-0321-5313	PRINTING	300	300	300	300		334
01-0321-5329	OPERATING SUPPLIES	1,200	1,200	1,200	1,200	1,071	844
01-0321-5331	FUEL/LUBRICANTS	2,000	2,000	2,000	2,000	1,446	1,482
01-0321-5332	VEHICLE SUPPORT	1,500	2,000	2,000	2,000	2,534	2,600
FOOTNOTE AMOUNTS:		240	240	720			
Vehicle Support - DPW							
FOOTNOTE AMOUNTS:		1,260	1,760	1,280			
Other Vehicle Support							
GL # FOOTNOTE TOTAL:		1,500	2,000	2,000		125	

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

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0321 - ENGINEERING</b>							
<b>SUPPLIES</b>							
SUPPLIES		7,000	7,250	7,600	7,250	7,073	7,160
<b>SERVICES &amp; CHARGES</b>							
01-0321-5415	TELEPHONE	500	500	220	500	318	546
01-0321-5421	OFFICIAL NOTICES/ADVERTISING	1,000	1,000	500	1,000	223	993
01-0321-5422	SUBSCRIPTIONS	500	500		500		540
01-0321-5424	MEMBERSHIPS/DUES	500	3,675	100	3,675	880	1,504
01-0321-5425	CONFERENCES & SCHOOLS	2,250	2,250	2,250	2,250	2,283	3,708
01-0321-5428	ALLOCATED INSURANCE COST	1,270	1,270	1,210	1,210	1,150	1,000
01-0321-5432	MILEAGE & TECHNOLOGY	500	500		500		457
01-0321-5433	EQUIPMENT RENTAL	2,500	2,500	2,500	2,500	1,810	1,975
SERVICES & CHARGES		9,020	12,195	6,780	12,135	6,664	10,723
<b>CLAIMS, CONTRIB. AND AWARDS</b>							
01-0321-5726	EMPLOYEE RECOGNITION	400	400	400	400	349	253
CLAIMS, CONTRIB. AND AWARDS		400	400	400	400	349	253
Totals for dept 0321 - ENGINEERING		843,026	547,958	808,945	972,305	943,600	981,026
TOTAL APPROPRIATIONS		843,026	547,958	808,945	972,305	943,600	981,026
NET OF REVENUES/APPROPRIATIONS - FUND 01		(843,026)	(547,958)	(808,945)	(972,305)	(943,600)	(981,026)

## **HIGHWAYS and PARKS**

### **331, 551**

**DEPARTMENT:** Highways and Parks

**PROGRAM MANAGER:** Public Works Superintendent

#### **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:

- 185 miles of City streets
- 60 miles of sidewalk
- 16 parks
- Over 95 miles of storm sewers
- 3,450 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:**

- **City Department Support:** Assist other departments with labor and equipment to reduce operating costs.
- **Crack Sealing:** Perform annual crack sealing to extend pavement lifespan.
- **Event Support:** Provide workforce support for City-sponsored events like the 4th of July and St. Martin's Fair.
- **Facility Maintenance:** Maintain buildings and grounds at the Public Works facility.
- **Fire Station Maintenance:** Maintain and landscape all City fire stations.
- **Fuel System Management:** Manage and maintain the fueling system for all City entities.
- **Groundskeeping:** Mow grass and weeds on rural roadsides and City-owned lands.
- **Litter & Animal Removal:** Pick up litter and remove animal carcasses from roadways and public areas.
- **Materials Storage:** Store materials for the Highway and other departments.
- **Park Maintenance:** Maintain park pavilions, park grounds, and trees, including dog stations & grass mowing.
- **Pavement & Lot Maintenance:** Perform annual pavement marking and maintain City parking lots.
- **Recycling Center Operations:** Manage the City of Franklin Recycling Center and handle wood mulch production/distribution for residential use.
- **Road & Sidewalk Repairs:** Conduct spot paving, pothole patching, curb/gutter repairs, and sidewalk maintenance.
- **Signage:** Repair and replace street signs, install new signage, and handle signage in new developments.

City of Franklin, WI  
2026 Highways and Parks

- **Storm Sewer Maintenance:** Maintain and repair storm sewers, catch basins, and retention ponds.
- **Street Lighting:** Maintain City-owned street lighting systems.
- **Street Sweeping:** Sweep streets and parking lots in spring and fall.
- **Tree Maintenance:** Plant, remove, and trim/maintain all 10,000+ City trees.
- **Vehicle & Mechanical Maintenance:** Provide maintenance services for vehicles and equipment across departments, including Public Works, Police, and Fire.
- **Winter Services:** Remove snow and ice from City streets, parking lots, cul-de-sacs, and sidewalks.

**STAFFING:**

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Superintendent	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	1.00	1.00	1.00	1.00	1.00
2 <sup>nd</sup> Assistant Mechanic	N/A	N/A	1.00	1.00	1.00
Foreman	1.00	1.00	2.00	2.00	2.00
Forester	1.00	1.00	1.00	1.00	1.00
Arborist	N/A	N/A	1.00	1.00	1.00
Heavy Equipment Operator	7.00	7.00	6.00	6.00	6.00
Light Equipment Operator	6.00	6.00	4.00	4.00	4.00
Light Equipment Operator - Parks	2.00	2.00	2.00	2.00	2.00
Laborer	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Highway	N/A	N/A	N/A	N/A	N/A
Seasonal Help-Parks	0.35	0.35	0.35	0.35	0.35
DPW Deputy Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>23.35</b>	<b>23.35</b>	<b>23.35</b>	<b>23.35</b>	<b>23.35</b>

In 2024, three positions were retitled.

**Special Projects for 2026:**

- Continue updates to LED street lighting.
- Ongoing roadside brush and tree removal for safety and road longevity.
- Re-ditching, culvert replacement, and road repairs as part of the 2026 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.

**MEASURES OF ACTIVITY AND SERVICES PROVIDED BY THE DEPARTMENT:**

<b>Activity - General Labor</b>	<b>2022 Hrs./%</b>	<b>2023 Hrs./%</b>	<b>2024 Hrs./%</b>	<b>2025 Hrs./%</b>	<b>2026 Hrs./%</b>
City Parks	7,015/ 17%	6,590/ 15%	7,513/ 18%	7,513/ 18%	N/A
Clerical	1,718/ 4%	1,679/ 4%	1,798/ 4%	1,798/ 4%	N/A
Equipment Maintenance	4,487/ 11%	4,565/ 11.5%	3,209/ 8%	3,209/ 8%	N/A
Forestry, Street Lighting, City Land/Buildings/Dept Assist.	8,951/ 22%	11,356/ 27%	10,906/ 26%	10,906/ 26%	N/A
Misc.	727/ 2%	586/ 1%	844/ 2%	844/ 2%	N/A
Recycling	207/ 1%	230/ .5%	91/ 1%	91/ 1%	N/A
Street Maintenance	13,018/ 32%	13,795/ 32%	12,328/ 30%	12,328/ 30%	N/A
Supervision	4,223/ 10%	3,536/ 8%	3,836/ 9%	3,836/ 9%	N/A
Training	596/ 1%	497/ 1%	860/ 2%	860/ 2%	N/A

<b>Activity - Forestry</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Curbside Trees	9,847	9,969	10,100	10,250	N/A
Trees Planted	80	150	302	180	N/A
Trees Pruned	770	1,600	1,017	1,600	N/A
Trees Removed – curbside	66	151	102	80	N/A
Trees Removed – rural	125	100	100	40	N/A

We will need to plant & replace more development trees as more developments are established.  
Grant funding was received, and those trees will need to be factored in for replacements.

<b>Activity - Highway</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Acres of Municipal Landscaping maintained	12.75	12.75	12.75	18.0	N/A
Catch basin/manholes repaired	160	107	50	50	N/A
Miles of Sidewalk	51	51	55	60	N/A
Miles of Streets	182	182	185	185	N/A
Street Lighting maintained	950	950	1,028	1,028	N/A
Street miles crack-sealed	20	20	15	20	N/A
Street Signs maintained	5,625	5,625	5,630	5,630	N/A
Vehicles maintained	177	177	177	177	N/A

City of Franklin, WI  
2026 Highways and Parks

Activity - Parks	2022	2023	2024	2025	2026
Acreage of parks	274	274	274	274	N/A
Acres of Parks mowed/maintained "Active Parks"	85	85	87	87	N/A
Baseball field permits (4 fields)	160	134	90	0	0
Miles of bike trails are maintained	12.5	12.5	13.5	16.5	N/A
Park permits (5 pavilions)	139	160	161	161	N/A
Recreational Facilities Maintained	19	19	19	19	N/A

In 2025, baseball reservations were no longer required.

In 2024, we added 1 mile on Loomis Rd, and in 2025, we added 3 miles on HWY 100 of Bike trails.

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 2026 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	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>ESTIMATED REVENUES</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>MISCELLANEOUS REVENUE</b>							
01-0331-4781	DISABILITY PAY REIMBURSEMENT					1,188	
	MISCELLANEOUS REVENUE					1,188	
	Totals for dept 0331 - HIGHWAY					1,188	
TOTAL ESTIMATED REVENUES						1,188	
<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>PERSONAL SERVICES</b>							
01-0331-5111	SALARIES-FT	1,199,286	1,264,992	1,173,889	1,201,449	1,155,759	1,117,626
01-0331-5117	SALARIES-OT	56,406	56,406	51,582	59,705	28,596	57,571
01-0331-5118	COMPTIME TAKEN	25,000	25,000			26,955	36,966
01-0331-5133	LONGEVITY	1,740	1,740	1,690	1,840	1,640	1,490
01-0331-5134	HOLIDAY PAY	88,117	88,117	76,218	86,020	75,530	71,637
01-0331-5135	VACATION PAY	87,110	87,110	76,987	84,811	90,832	79,110
	PERSONAL SERVICES	1,457,659	1,523,365	1,380,366	1,433,825	1,379,312	1,364,400
<b>EMPLOYEE BENEFITS</b>							
01-0331-5151	FICA	111,713	116,739	106,190	109,657	100,643	99,448
01-0331-5152	RETIREMENT	136,162	140,893	116,334	127,566	123,412	146,856
01-0331-5153	RETIREE GROUP HEALTH	8,238	8,639	6,777	10,184	10,129	4,946
01-0331-5154	GROUP HEALTH & DENTAL	237,635	266,786	206,969	237,805	215,967	208,667
01-0331-5155	LIFE INSURANCE	4,732	4,954	4,218	4,651	4,354	4,327
01-0331-5156	WORKERS COMPENSATION INS	28,662	30,029	28,217	21,387	22,318	25,813
01-0331-5199	ALLOCATED PAYROLL COST	(22,560)	(22,560)	(21,840)	(21,840)	(19,920)	(18,240)
	EMPLOYEE BENEFITS	504,582	545,480	446,865	489,410	456,903	471,817
<b>CONTRACTUAL SERVICES</b>							
01-0331-5236	PAVEMENT MARKING	100,000	100,000	112,000	112,000	108,753	83,062
	FOOTNOTE AMOUNTS:	100,000	100,000	112,000			
	The Pavement Marking Budget Account provides the necessary funds to contract for annual pavement marking and purchase of pavement marking supplies for Highway Department personnel to apply.						
	The remaining funds will be used for public works personnel to purchase paint supplies and layout materials.						
01-0331-5245	RADIO MAINTENANCE	3,000	3,000	3,000	3,000	4,906	4,094
	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.						

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

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>CONTRACTUAL SERVICES</b>							
01-0331-5297	REFUSE COLLECTION	3,000	3,000	1,000	3,000	1,955	
	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.						
	Staff recommends no change to this account for 2025.						
01-0331-5299	SUNDRY CONTRACTORS	43,700	43,700	27,000	43,700	41,683	17,805
	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 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.						
	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 2026. 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 2026. Total request \$15,000.00						
	FOOTNOTE AMOUNTS:	2,750	2,750				

**BUDGET REPORT FOR CITY OF FRANKLIN**  
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GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>CONTRACTUAL SERVICES</b>							
	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 2026. Total cost \$2750.00.						
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	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 2026. Total Cost \$9,000.00						
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	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 2026 request. Total request \$750.00.						
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	FOOTNOTE AMOUNTS:	1,600	1,600				

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

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>CONTRACTUAL SERVICES</b>							
	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 2026. Total amount requested \$1600.00.						
	FOOTNOTE AMOUNTS:			27,000			
	Total						
	GL # FOOTNOTE TOTAL:	43,700	43,700	27,000			
CONTRACTUAL SERVICES		149,700	149,700	143,000	161,700	157,297	104,961
<b>SUPPLIES</b>							
01-0331-5312	OFFICE SUPPLIES	2,200	2,200	2,200	2,200	1,415	2,399
	FOOTNOTE AMOUNTS:	2,200	2,200	2,200			
	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 2026. Total request \$2200.00.						
01-0331-5313	PRINTING	600	600	200	600	209	185
	FOOTNOTE AMOUNTS:	600	600	200			
	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 2026. Total request \$600.00						
01-0331-5326	UNIFORMS	8,800	8,800	8,000	8,000	6,534	7,354
	FOOTNOTE AMOUNTS:	8,800	8,800	8,000			
	Provides funds to reimburse employees for work clothing, prescription safety glasses, and steel toe shoes, as required for employment.						
	22 employees @ \$400.00 = \$8,800.00						
	Note: This includes the proposed \$50/employee increase for 2026. Total cost of \$8,800.00.						
01-0331-5328	EDUCATION SUPPLIES	2,000	2,000	1,000	2,000	2,000	391
	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 2026: Total Cost \$2000						

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<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>SUPPLIES</b>							
01-0331-5331	FUEL/LUBRICANTS	160,000	180,150	140,150	180,150	121,359	143,716
	FOOTNOTE AMOUNTS:	145,000	165,150	125,150			
	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 2026. 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						
	GL # FOOTNOTE TOTAL:	160,000	180,150	140,150			
01-0331-5332	VEHICLE SUPPORT	250,000	250,000	225,850	250,000	221,747	263,645
	FOOTNOTE AMOUNTS:	250,000	250,000	225,850			

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<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>SUPPLIES</b>							
	<p>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.</p> <p>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.</p> <p>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.</p> <p>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 2021-2025, 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 &amp; demand costs, which is anticipated to continue increasing for 2026. 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 2026.</p>						
01-0331-5342	CONSUMABLE TOOLS	27,000	27,000	27,000	27,000	33,763	26,366
	FOOTNOTE AMOUNTS:	27,000	27,000	27,000			
	<p>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.</p> <p>Staff recommends no change. Total cost \$27,000.</p>						
01-0331-5343	SIGN SUPPLIES	25,000	25,000	25,000	25,000	15,114	20,107
	FOOTNOTE AMOUNTS:	25,000	25,000	25,000			
	<p>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.</p> <p>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.</p> <p>Staff recommends no increase in 2026.</p> <p>Total Cost, \$25,000</p>						
01-0331-5345	OFF-ROAD MAINT. SUPPLIES	8,000	8,000	4,000	8,000	308	3,013
	FOOTNOTE AMOUNTS:	8,000	8,000	4,000		136	

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<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>SUPPLIES</b>							
	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 2026. Total cost \$8000.						
01-0331-5346	TRAFFIC SAFETY	6,000	6,000	6,000	6,000	5,741	6,807
	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.						
01-0331-5347	SAFETY COMPLIANCE	20,000	20,000	20,000	20,000	13,510	25,318
	FOOTNOTE AMOUNTS:	10,000	10,000	10,000			
	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			

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GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>SUPPLIES</b>							
	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						
	-----						
	GL # FOOTNOTE TOTAL:	20,000	20,000	20,000			
01-0331-5355	CULVERT SUPPLIES	15,000	15,000	15,000	15,000	15,000	8,936
	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 2026. Total Cost \$15,000.						
01-0331-5362	SAND DE-ICER	1,000	1,000	1,000	1,000	245	
	FOOTNOTE AMOUNTS:	1,000	1,000	1,000			
	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.						
	Staff recommends no change for 2026. Total Cost \$1,000.						
01-0331-5364	SALT DE-ICER	278,000	278,875	369,870	278,000	146,645	249,651
	FOOTNOTE AMOUNTS:	278,000	278,875	369,870			



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<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>SUPPLIES</b>							
	Road Salt: The staff is again recommending 2,500 tons for 2026: 2500 tons x \$87.50/ton = \$218,750						
	Along with the following reserve salt: 200 tons x \$87.50/ton = \$17,500						
	Geo Melt: 15,500 gallons x \$2.75/gal = \$42,625						
	Total Cost: \$278,875						
01-0331-5381	STREET MAINT. MATERIALS	150,000	150,000	160,371	150,000	87,937	118,467
	FOOTNOTE AMOUNTS:	150,000	150,000	160,371			
	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.						
	Due to the City's Road Program not replacing roads in a timely manner, we are seeing more road repairs needing to be done.						
	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 excelled 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.						
	Total Request: 150,000						
01-0331-5382	EQUIPMENT ATTACHMENT REPLACEMEN	15,000	15,000	26,851	15,000		
	FOOTNOTE AMOUNTS:	15,000	15,000	26,851			
	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.						
	Total Request \$15,000.00						
SUPPLIES		968,600	989,625	1,032,492	987,950	671,527	876,355
<b>SERVICES &amp; CHARGES</b>							
01-0331-5412	ELECTRICITY-TORNADO SIRENS	5,500	5,500	5,500	5,500	3,493	5,079
	FOOTNOTE AMOUNTS:	5,500	5,500	5,500			
	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						
01-0331-5415	TELEPHONE	11,500	12,000	11,500	11,500	10,671	10,358

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<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>SERVICES &amp; CHARGES</b>							
	FOOTNOTE AMOUNTS:	11,500	12,000	11,500			
	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 Ipads were replaced in 2025, 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. Cameras were also installed at City parks.						
	Total Cost: \$12,000.00.						
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	4,000	5,000	4,000	4,000	3,672	8,453
	FOOTNOTE AMOUNTS:	4,000	5,000	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, Ballpark Dr at 76th, and Forest Home Ave at North Cape Rd.						
	Total Cost: \$5,000.00						
01-0331-5420	TRAFFIC SIGNAL MAINTENANCE	2,000	5,000	6,100	2,000	3,984	189
	FOOTNOTE AMOUNTS:	2,000	5,000	6,100			
	The City of Franklin has an agreement to share the cost for traffic signals placed within the City where City streets cross County highways. The monthly cost will vary due to maintenance required by Milwaukee County.						
	We are recommending an increase to this account, due to the agreement with Milwaukee County for various repairs at multiple intersections throughout the City.						
	In 2025, the City of Franklin also installed a traffic signal in front of the Franklin High School which will also require maintenance.						
	Staff recommends \$5,000.00.						
	Please Note: Milwaukee County only invoices for repairs required, therefore expenditures are uncertain.						
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	750	2,000	2,000	2,000	1,622	241
	FOOTNOTE AMOUNTS:	750	2,000	2,000			
	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.						
01-0331-5424	MEMBERSHIPS/DUES	800	1,000	835	1,000	835	335
	FOOTNOTE AMOUNTS:	800	1,000	835			

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<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>SERVICES &amp; CHARGES</b>							
	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 no increase for 2026.						
	Total Cost: \$1,000.00						
01-0331-5425	CONFERENCES & SCHOOLS	5,400	5,400	5,000	5,400	1,856	4,509
	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						
01-0331-5428	ALLOCATED INSURANCE COST	66,820	66,820	63,640	63,640	60,605	52,700
01-0331-5433	EQUIPMENT RENTAL	35,000	41,500	21,000	40,000	20,741	42,355
	FOOTNOTE AMOUNTS:	35,000	41,500	21,000			
	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 \$41,500						
01-0331-5436	STORMWATER DISCHARGE PERMIT	12,700	12,700	12,500	12,500	12,390	12,275
	FOOTNOTE AMOUNTS:	12,700	12,700	12,500			
	This permit is handled through the Engineering Dept.						
	Total Cost: \$12,700						
01-0331-5437	LANDFILL DISPOSAL TAXES	5,000	5,000	3,000	5,000	2,100	8,060
	FOOTNOTE AMOUNTS:	5,000	5,000	3,000			
	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 be paid.						
	Total Cost: \$5,000						

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<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>SERVICES &amp; CHARGES</b>							
	SERVICES & CHARGES	149,470	161,920	135,075	152,540	121,969	144,554
<b>FACILITY CHARGES</b>							
01-0331-5551	WATER	3,500	3,500	3,400	3,000	1,718	2,523
	FOOTNOTE AMOUNTS:	3,500	3,500	3,400			
	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.						
01-0331-5552	ELECTRICITY	22,500	18,000	22,500	13,000	13,103	12,224
	FOOTNOTE AMOUNTS:	22,500	18,000	22,500			
	This account supplies the funds for electricity at the Highway facility. Included are 5 buildings and a fuel island.						
	**In 2026, the new addition to the DPW garage will also be included.						
	Total Cost \$18,000						
01-0331-5553	SEWER	3,500	3,500	2,200	13,500	12,045	12,600
	FOOTNOTE AMOUNTS:	3,500	3,500	2,200			
	In 2025, the DPW was connected to City sanitary sewer to replace the failed septic tank. Total request covers anticipated sewer billing.						
	Total Cost: \$3,500						
01-0331-5554	NATURAL GAS	18,000	18,000	30,000	12,000	7,318	9,038
	FOOTNOTE AMOUNTS:	18,000	18,000	30,000			
	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 2026, we are including heating for the addition to the DPW garage.						
	Total Cost: \$18,000						
01-0331-5559	BUILDING MAINTENANCE-OTHER	58,700	58,700	60,000	55,000	53,658	38,793
	FOOTNOTE AMOUNTS:	58,700	58,700	60,000			
	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 2026, we are anticipating maintenance for the new DPW garage addition, as well.						
	Total Cost \$58,700						

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GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0331 - HIGHWAY</b>							
<b>FACILITY CHARGES</b>							
	FACILITY CHARGES	106,200	101,700	118,100	96,500	87,842	75,178
	Totals for dept 0331 - HIGHWAY	3,336,211	3,471,790	3,255,898	3,321,925	2,874,850	3,037,265
	TOTAL APPROPRIATIONS	3,336,211	3,471,790	3,255,898	3,321,925	2,874,850	3,037,265
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(3,336,211)	(3,471,790)	(3,255,898)	(3,321,925)	(2,873,662)	(3,037,265)

**BUDGET REPORT FOR CITY OF FRANKLIN**  
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GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0551 - PARKS</b>							
<b>PERSONAL SERVICES</b>							
01-0551-5111	SALARIES-FT	204,828	204,828	200,812	200,857	122,100	128,491
01-0551-5113	SALARIES-PT	16,336	16,336		13,519		
01-0551-5115	SALARIES-TEMP			15,184		14,173	10,551
01-0551-5117	SALARIES-OT	3,000	3,000	8,100	3,000	5,390	6,424
	PERSONAL SERVICES	224,164	224,164	224,096	217,376	141,663	145,466
<b>EMPLOYEE BENEFITS</b>							
01-0551-5151	FICA	17,176	17,176	16,551	16,660	10,362	10,308
01-0551-5152	RETIREMENT	14,978	14,978	13,981	14,192	10,148	13,460
01-0551-5153	RETIREE GROUP HEALTH	1,249	1,249	1,064	1,547	915	504
01-0551-5154	GROUP HEALTH & DENTAL	55,188	56,695	52,604	31,579	22,947	24,735
01-0551-5155	LIFE INSURANCE	696	696	679	679	379	407
01-0551-5156	WORKERS COMPENSATION INS	4,608	4,608	4,673	3,394	2,386	2,910
	EMPLOYEE BENEFITS	93,895	95,402	89,552	68,051	47,137	52,324
<b>CONTRACTUAL SERVICES</b>							
01-0551-5247	PARKS MAINTENANCE	75,000	75,000	90,485	75,000	53,552	72,397
	FOOTNOTE AMOUNTS:	75,000	75,000	90,485			
	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.						
	Total Cost: \$75,000.						
	CONTRACTUAL SERVICES	75,000	75,000	90,485	75,000	53,552	72,397
<b>SUPPLIES</b>							
01-0551-5326	UNIFORMS	800	800	700	700	700	700
	FOOTNOTE AMOUNTS:	800	800	700			
	2 park employees x \$400.00/per employee clothing allowance. This includes the anticipated increase of \$50/employee.						
	Total Cost: \$800						
	SUPPLIES	800	800	700	700	700	700
<b>SERVICES &amp; CHARGES</b>							
01-0551-5415	TELEPHONE	2,200	2,200	2,200	2,200	1,751	1,788
	FOOTNOTE AMOUNTS:	2,200	2,200	2,200			

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

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0551 - PARKS</b>							
<b>SERVICES &amp; CHARGES</b>							
	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						
01-0551-5432	MILEAGE & TECHNOLOGY	1,900	1,900	2,000	2,000	2,188	1,910
	FOOTNOTE AMOUNTS:	1,900	1,900	2,000			
	This account covers mileage for parks pavilion personnel.						
	Staff recommends: \$1900						
SERVICES & CHARGES		4,100	4,100	4,200	4,200	3,939	3,698
<b>FACILITY CHARGES</b>							
01-0551-5551	WATER	3,300	3,300	2,200	3,300	2,532	2,975
	FOOTNOTE AMOUNTS:	3,300	3,300	2,200			
	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						
01-0551-5551.9820	WATER-Kayla's Playground		600				
	FOOTNOTE AMOUNTS:		600				
	This account covers the water usage at Kayla's Pavilion/Playground. Requesting same amount for 2026. Total Cost \$600.						
01-0551-5552	ELECTRICITY	11,000	11,000	9,000	11,000	8,346	9,134
	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 Ernie Lake.						
	Total cost \$11,000						
01-0551-5554	NATURAL GAS	6,400	6,400	4,100	6,400	4,083	3,994
	FOOTNOTE AMOUNTS:	6,400	6,400	4,100			

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

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0551 - PARKS</b>							
<b>FACILITY CHARGES</b>							
	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.						
	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.						
	Total Cost \$6400.00						
	FACILITY CHARGES	20,700	21,300	15,300	20,700	14,961	16,103
	Totals for dept 0551 - PARKS	418,659	420,766	424,333	386,027	261,952	290,688
	TOTAL APPROPRIATIONS	418,659	420,766	424,333	386,027	261,952	290,688
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(418,659)	(420,766)	(424,333)	(386,027)	(261,952)	(290,688)



## STREET LIGHTING 351

**DEPARTMENT:** Street Lighting

**PROGRAM MANAGER:** Public Works Superintendent

**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 energy savings of up to 20%, with payback periods ranging from 2 to 5 years. The focus is on replacing lights at intersections that remain on all night, followed by other City-owned and WE Energies-leased lights. Additionally, the division has initiated a GPS-based inventory of streetlights, identifying opportunities to remove unnecessary lights and further reduce costs.

**ACTIVITY MEASURES:**

Activity	2022	2023	2024	2025	2026
City-Owned Street Lights	1937	1937	2015	2015	N/A
Rental (WE Energies)	860	860	865	870	N/A

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

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).

In 2024/2025, we saw increases in numbers due to Cape Crossing Subdivision & Hwy 100 Reconstruction.

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

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0351 - STREET LIGHTING</b>							
<b>CONTRACTUAL SERVICES</b>							
01-0351-5246	MAINTENANCE SERVICE	80,000	80,000	112,517	75,000	37,600	73,017
	FOOTNOTE AMOUNTS:	80,000	80,000	112,517			
	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						
CONTRACTUAL SERVICES		80,000	80,000	112,517	75,000	37,600	73,017
<b>FACILITY CHARGES</b>							
01-0351-5537	STREET LIGHT RENTAL	200,000	200,000	185,000	200,000	180,215	184,038
	FOOTNOTE AMOUNTS:	200,000	200,000	185,000			
	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						
01-0351-5539	BUSINESS PARK UTILITIES	15,000	15,000	12,500	15,000	12,299	12,758
	FOOTNOTE AMOUNTS:	15,000	15,000	12,500			
	Total Cost \$15,000						
01-0351-5540	TUCKAWAY SHORES ST LIGHTING	2,400	2,400	2,400	2,400	1,200	2,400
	FOOTNOTE AMOUNTS:	2,400	2,400	2,400			
	This account is for the rental agreement with Tuckaway Shores.						
	Total cost \$2,400.00						
01-0351-5552	ELECTRICITY	125,000	110,000	123,000	95,000	109,045	94,911
	FOOTNOTE AMOUNTS:	125,000	110,000	123,000			
	This account pays for all eletrical costs occurred from Citywide streetlighting. The Clty added addition streetlighting in 2024/2025 with the recently completed Hwy 100 street lighting project.						
	Total request: \$110,000.00						
FACILITY CHARGES		342,400	327,400	322,900	312,400	302,759	294,107
Totals for dept 0351 - STREET LIGHTING		422,400	407,400	435,417	387,400	340,359	367,124
TOTAL APPROPRIATIONS		422,400	407,400	435,417	387,400	340,359	367,124

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

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
NET OF REVENUES/APPROPRIATIONS - FUND 01		(422,400)	(407,400)	(435,417)	(387,400)	(340,359)	(367,124)

**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 was done through a contracted service through 2024. In 2025, with no applicants for the Weed Commissioner position, the City staff at the Department of Public Works took over the cutting duties.

**ACTIVITY MEASURES:**

<b>Activity</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Weed cutting invoices	21	7	11	12	N/A
Weed notifications	64	69	66	69	N/A

The 2025 estimates are based on previous years' data, adjusted for anomalies.  
Weed invoices contain various hours of cutting per invoice.

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

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
<b>APPROPRIATIONS</b>							
<b>Dept 0361 - WEED CONTROL</b>							
<b>CONTRACTUAL SERVICES</b>							
01-0361-5237	WEED CUTTING	4,000	4,000	4,000	4,000	4,455	3,195
	CONTRACTUAL SERVICES	4,000	4,000	4,000	4,000	4,455	3,195
<b>SERVICES &amp; CHARGES</b>							
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	150	150	150	150	70	108
	SERVICES & CHARGES	150	150	150	150	70	108
	Totals for dept 0361 - WEED CONTROL	4,150	4,150	4,150	4,150	4,525	3,303
	TOTAL APPROPRIATIONS	4,150	4,150	4,150	4,150	4,525	3,303
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(4,150)	(4,150)	(4,150)	(4,150)	(4,525)	(3,303)