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.

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.

STAFFING:

Authorized Positions (FTE)	2023	2024	2025	2026	2027
City Engineer	1.00	1.00	1.00	0.00	0.00
Assistant City Engineer	1.00	1.00	1.00	0.00	0.00
Engineering Technician	4.00	4.00	4.00	3.00	0.00
Engineering Intern	0.50	0.50	0.50	0.30	0.00
Engineering Admin Assistant	1.50	1.50	2.00	0.50	1.00
Clerical Aide (pooled)	0.25	0.25	0.00	0.25	0.00
Temporary Summer Help	0.00	0.00	0.00	0.20	0.00
TOTAL	**8.25**	**8.25**	**8.50**	**4.25**	**1.00**

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

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026	2027
Active Subdivisions/Developments	18	20	20	20	
Certified Survey Maps	4	5	5	5	
Concept Reviews	2	4	4	4	
Condo Plats	1	4	4	4	
Culvert Permits	24	25	25	25	
Driveway Approach Permits	40	100	110	120	
Easements	40	60	65	65	
Fill Permits	5	10	10	12	
Final Plats	4	5	5	5	
Land Combinations	2	5	4	4	
Plats of Survey Reviewed	60	125	125	130	
Preliminary Plats	5	5	5	5	
Property Drainage Concerns	15	20	20	20	
Soil Disturbance Permits	5	10	10	12	
Utility Permits	180	200	200	210	

BUDGET SUMMARY:

For 2027, the Engineering Department budgeted 1.00 FTE. This includes one full-time Administrative Assistant. The Engineering Department operates under the contracted City Engineer and Assistant City Engineer. This model balances professional expertise with cost-efficient flexibility, enabling management of seasonal workloads and project demands.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
ESTIMATED REVENUES							
Dept 0321 - ENGINEERING							
MISCELLANEOUS							
01-0321-4781	DISABILITY PAY REIMBURSEMENT						
MISCELLANEOUS							
Totals for dept 0321 - ENGINEERING							
TOTAL ESTIMATED REVENUES							
APPROPRIATIONS							
Dept 0321 - ENGINEERING							
PERSONNEL SERVICES							
01-0321-5111	SALARIES-FT	47,406	190,521	186,530	184,741	210,381	452,873
01-0321-5113	SALARIES-PT						981
01-0321-5114	SEVERANCE PAYMENTS					37,576	
01-0321-5115	SALARIES-TEMP						
01-0321-5117	SALARIES-OT	500	500	500	500	5,574	3,169
01-0321-5118	COMPTIME TAKEN	1,000	1,000	2,000	2,000	6,697	1,702
01-0321-5133	LONGEVITY		180	150	150	255	640
01-0321-5134	HOLIDAY PAY	2,871	11,644	9,566	11,355	15,170	26,382
01-0321-5135	VACATION PAY	2,051	13,086	12,786	12,786	28,521	49,272
01-0321-5151	FICA	4,118	16,595	16,182	16,182	22,525	39,393
01-0321-5152	RETIREMENT	3,903	13,812	13,383	13,394	15,394	32,938
01-0321-5153	RETIREE GROUP HEALTH	171	692	633	337	1,043	1,515
01-0321-5154	GROUP HEALTH & DENTAL	25,344	50,688	42,697	31,255	42,111	93,076
01-0321-5155	LIFE INSURANCE	132	534	521	716	794	1,605
01-0321-5156	WORKERS COMPENSATION INS	70	3,186	3,399	3,399	3,577	6,697
01-0321-5162	EMPLOYER HSA CONTRIBUTION						
01-0321-5180	COVID LABOR & BENES NOT GRANT FUNI						
01-0321-5199	ALLOCATED PAYROLL COST	(304,740)	(304,740)	(229,000)	(229,000)	(223,100)	(212,800)
PERSONNEL SERVICES		(217,174)	(2,302)	59,347	47,815	166,518	497,443
NON PERSONNEL SERVICES							
01-0321-5216	ENGINEERING SERVICES - DEVELOPER	350,000	350,000	315,000	600,000	682,882	406,918
01-0321-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000		9,842
01-0321-5221	ENGINEERING SERVICES - CITY	470,000	470,000	390,000			
01-0321-5223	FILING FEES						
01-0321-5242	EQUIPMENT MAINTENANCE	4,200	3,000	4,200	2,800	3,715	4,329
01-0321-5257	SOFTWARE MAINTENANCE	13,500	16,500	13,500	16,200	10,934	10,982
01-0321-5299	SUNDRY CONTRACTORS						
01-0321-5312	OFFICE SUPPLIES	1,500	3,500	1,100	2,000	1,730	2,022
01-0321-5313	PRINTING		300		300	124	
01-0321-5329	OPERATING SUPPLIES	1,200	1,200	400	1,200	86	1,071

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0321 - ENGINEERING							
NON PERSONNEL SERVICES							
01-0321-5331	FUEL/LUBRICANTS	500	2,000	550	2,000	787	1,446
01-0321-5332	VEHICLE SUPPORT	700	1,500	300	1,500	727	2,534
01-0321-5415	TELEPHONE			190	500	210	318
01-0321-5421	OFFICIAL NOTICES/ADVERTISING		500		1,000	205	223
01-0321-5422	SUBSCRIPTIONS				500		
01-0321-5424	MEMBERSHIPS/DUES		500		500	51	880
01-0321-5425	CONFERENCES & SCHOOLS		2,250		2,250	1,137	2,283
01-0321-5428	ALLOCATED INSURANCE COST	1,330	1,330	1,270	1,270	1,210	1,150
01-0321-5432	MILEAGE & TECHNOLOGY		500		500		
01-0321-5433	EQUIPMENT RENTAL	2,500	2,500	1,975	2,500	1,975	1,810
01-0321-5471	BACKGROUND CHECKS						
01-0321-5499	UNRESTRICTED CONTINGENCY						
01-0321-5726	EMPLOYEE RECOGNITION		500		400	384	349
NON PERSONNEL SERVICES		855,430	866,080	738,485	645,420	706,157	446,157
Totals for dept 0321 - ENGINEERING		638,256	863,778	797,832	693,235	872,675	943,600
TOTAL APPROPRIATIONS		638,256	863,778	797,832	693,235	872,675	943,600
NET OF REVENUES/APPROPRIATIONS - FUND 01		(638,256)	(863,778)	(797,832)	(693,235)	(872,675)	(943,600)

HIGHWAYS and PARKS
331, 551

DEPARTMENT: Highways and Parks

PROGRAM MANAGER: Superintendent of Public Works

PROGRAM DESCRIPTION:
The Highways and Parks Department constructs, operates, and maintains 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 97 miles of storm sewers
- 3,500 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 expenditure 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.
- **Tree Maintenance:** Plant, remove, and trim/maintain all 10,000+ City trees.
- **Park Maintenance:** Maintain park pavilions, park grounds, and trees, including dog stations & grass mowing.
- **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.
- **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.

- **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)	2023	2024	2025	2026	2027
Superintendent	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	0.00
Mechanic	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	1.00	1.00	1.00	1.00	1.00
2nd Assistant Mechanic	0.00	1.00	1.00	1.00	1.00
Foreman	1.00	2.00	2.00	2.00	3.00
Forester	1.00	1.00	1.00	1.00	1.00
Arborist	0.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	7.00	6.00	6.00	6.00	7.00
Light Equipment Operator	8.00	6.00	6.00	6.00	5.00
Laborer	1.00	1.00	1.00	1.00	1.00
Part-Time Parks	0.35	0.35	0.35	0.35	0.35
DPW Deputy Clerk	1.00	1.00	1.00	1.00	1.00
TOTAL	**23.35**	**23.35**	**23.35**	**23.35**	**23.35**

In 2024, we retitled three positions.

SPECIAL PROJECTS FOR 2027:

- Continue updates to LED street lighting.
- Re-ditching, culvert replacement, and road repairs as part of the 2027 Road Program.
- Tree removal and replanting efforts, with approximately 100 trees removed and 180 planted.
- Ongoing roadside brush and tree removal for safety and road longevity.

MEASURES OF ACTIVITY AND SERVICES PROVIDED BY THE DEPARTMENT:

General Labor Activity	2023 Hrs./%	2024 Hrs./%	2025 Hrs./%	2026 Hrs./%	2027 Hrs./%
Street Maintenance	13,795/ 32%	12,328/ 30%	11,488/ 29%	6,312/ 30%	
Forestry, Street Lighting, City Land/Buildings/Dept. Assist.	11,356/ 27%	10,906/ 26%	10,589/ 27%	4,735/ 24%	
City Parks	6,590/ 15%	7,513/ 18%	6,577/ 16%	3,406/ 16%	
Training	497/ 1%	860/ 2%	858/ 2%	485/ 2%	
Equipment Maintenance	4,565/ 11.5%	3,209/ 8%	4,821/ 12%	2,992/ 14%	
Misc.	586/ 1%	844/ 2%	761/ 2%	366/ 2%	
Supervision	3,536/ 8%	3,836/ 9%	3,282/ 8%	1,731/ 8%	
Clerical	1,679/ 4%	1,798/ 4%	1,722/ 4%	914/ 4%	
Recycling	230/ .5%	91/ 1%	0/ 0%	8/ 0%	

2025 totals updated, and 2026 totals are YTD (as of July 18, 2026)

Forestry Activity	2023	2024	2025	2026	2027
Curbside Trees	9,969	10,100	10,250	10,193	
Trees Pruned	1,600	1,017	1,125	1,000	
Trees Removed Curbside	151	102	104	80	
Trees Removed Rural	100	100	50	40	
Trees Planted	150	302	160	160	

2026 estimates are based on previous years' data, adjusted for any observed anomalies.
We will need to plant & replace more development trees as more developments are established.
We received grant funding, and we will need to factor those trees into replacements.

Highway Activity	2023	2024	2025	2026	2027
Street miles crack sealed	20	15	20	21	
Miles of Streets	182	185	185	187	
Vehicles maintained	177	177	177	177	
Catch basin/manholes repaired	107	50	50	55	
Street Lighting maintained	950	1,028	1,028	1,032	
Street Signs maintained	5,625	5,630	5,630	5,640	
Miles of Sidewalk	51	55	60	62	
Acres of Municipal Landscaping maintained	12.75	12.75	18.0	18.0	

2026 estimates are based on previous years' data, adjusted for observed anomalies.

Park Activity	2023	2024	2025	2026	2027
Park acreage	274	274	274	295	
"Active Parks" acres mowed/maintained	85	87	87	89	
Recreational facilities maintained	19	19	19	19	
Bike trail miles maintained	12.5	13.5	16.5	17.5	
Park permits (5 pavilions)	160	161	161	136	
Baseball field permits (4 fields)	134	90	0	0	0

2026 estimates are based on previous years' data, adjusted for any observed anomalies.
2025 baseball reservations were no longer required.
In 2024, 1 mile of bike trails was added on Loomis Rd; in 2025, 3 miles were added on Hwy 100.

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 2027 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	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
ESTIMATED REVENUES							
Dept 0331 - HIGHWAY							
MISCELLANEOUS							
01-0331-4781	DISABILITY PAY REIMBURSEMENT			10,065		1,285	1,188
MISCELLANEOUS				10,065		1,285	1,188
Totals for dept 0331 - HIGHWAY				10,065		1,285	1,188
TOTAL ESTIMATED REVENUES				10,065		1,285	1,188
APPROPRIATIONS							
Dept 0331 - HIGHWAY							
PERSONNEL SERVICES							
01-0331-5111	SALARIES-FT	1,291,260	1,346,259	1,150,367	1,076,621	1,146,961	1,155,759
01-0331-5114	SEVERANCE PAYMENTS						
01-0331-5115	SALARIES-TEMP						
01-0331-5117	SALARIES-OT	58,342	56,648	56,778	56,406	44,004	28,596
01-0331-5118	COMPTIME TAKEN	25,000	25,000	25,000	25,000	37,588	26,955
01-0331-5133	LONGEVITY	1,320	1,320	1,215	1,680	1,655	1,640
01-0331-5134	HOLIDAY PAY	89,896	89,896	78,874	80,657	82,363	75,530
01-0331-5135	VACATION PAY	90,360	90,360	84,915	80,127	96,969	90,832
01-0331-5151	FICA	119,048	123,125	107,111	101,220	102,659	100,643
01-0331-5152	RETIREMENT	132,585	136,524	128,528	118,777	130,583	123,412
01-0331-5153	RETIREE GROUP HEALTH	9,071	9,412	8,184	7,402	10,882	10,129
01-0331-5154	GROUP HEALTH & DENTAL	308,944	331,215	217,220	209,404	226,560	215,967
01-0331-5155	LIFE INSURANCE	3,660	3,820	3,108	4,240	4,596	4,354
01-0331-5156	WORKERS COMPENSATION INS	28,146	29,175	26,886	25,809	20,854	22,318
01-0331-5162	EMPLOYER HSA CONTRIBUTION						
01-0331-5180	COVID LABOR & BENES NOT GRANT FUNI						
01-0331-5199	ALLOCATED PAYROLL COST	(22,920)	(22,920)	(22,560)	(22,560)	(21,840)	(19,920)
PERSONNEL SERVICES		2,134,712	2,219,834	1,865,626	1,764,783	1,883,834	1,836,215
NON PERSONNEL SERVICES							
01-0331-5219	OTHER PROFESSIONAL SERVICES						
01-0331-5236	PAVEMENT MARKING	100,000	100,000	100,000	100,000	100,531	108,753
	FOOTNOTE AMOUNTS:	100,000	100,000	100,000			

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.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5241	AUTO MAINTENANCE						
01-0331-5242	EQUIPMENT MAINTENANCE						
01-0331-5245	RADIO MAINTENANCE	3,000	3,000	300	3,000		4,906

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY

APPROPRIATIONS
Dept 0331 - HIGHWAY
NON PERSONNEL SERVICES

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
	FOOTNOTE AMOUNTS:	3,000	3,000	300			

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.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5297	REFUSE COLLECTION	3,000	3,000	1,050	3,000		1,955
01-0331-5299	SUNDRY CONTRACTORS	43,700	43,700	44,000	43,700	35,188	41,683
	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 2027. 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 2027. Total request $15,000.00

	FOOTNOTE AMOUNTS:	2,750	2,750				

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY

APPROPRIATIONS
Dept 0331 - HIGHWAY
NON PERSONNEL SERVICES

Service Agreement, Exhaust Stystem, 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 2027. Total cost $2750.00.

	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET
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 Aeriel lift inspection of the 50' bucket truck - inspect and adjust
F Overhead doors in the Publc 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 2027. Total Cost $9,000.00

	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET
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 2027 request. Total request $750.00.

	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET
FOOTNOTE AMOUNTS:	1,600	1,600

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0331 - HIGHWAY							
NON PERSONNEL SERVICES							
	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, whichl 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 2027. Total amount requested $1600.00.						
	FOOTNOTE AMOUNTS:			44,000			
	Total						
	GL # FOOTNOTE TOTAL:	43,700	43,700	44,000			
01-0331-5312	OFFICE SUPPLIES	2,200	2,200	1,500	2,200	1,631	1,415
	FOOTNOTE AMOUNTS:	2,200	2,200	1,500			
	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 2027. Total request $2200.00.						
01-0331-5312.9999	OFFICE SUPPLIES-COVID-19						
01-0331-5313	PRINTING	800	800	600	600		209
	FOOTNOTE AMOUNTS:	800	800	600			
	This account provides funds for printing of park pavilion permits, letter-head paperwork & envelopes, employee time recording sheets and other large quantity printings. Total request $800.00						
01-0331-5326	UNIFORMS	8,800	8,800	6,500	8,800	6,459	6,534
	FOOTNOTE AMOUNTS:	8,800	8,800	6,500			
	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 Total cost of $8,800.00.						
01-0331-5328	EDUCATION SUPPLIES	2,000	2,000	100	2,000	57	2,000
	FOOTNOTE AMOUNTS:	2,000	2,000	100			
	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 2027: Total Cost $2000						
01-0331-5331	FUEL/LUBRICANTS	180,150	180,150	140,150	160,000	130,416	121,359
	FOOTNOTE AMOUNTS:	165,150	165,150	125,150			

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0331 - HIGHWAY							
NON PERSONNEL SERVICES							
	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 2027. 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:	180,150	180,150	140,150			
01-0331-5332	VEHICLE SUPPORT	275,000	275,000	250,000	250,000	232,825	221,747
	FOOTNOTE AMOUNTS:	275,000	275,000	250,000			
	The Highway Department has over 90 vehicles and equipment that are required to be serviced on a regular basis. Most repairs are being completed in-house, except when specialized training, tools, or diagnostic equipment too costly to purchase are required to complete the repair. With Wisconsin winters the snowplow fleet requires maintenance throughout the winter season. Many common wear parts and replacement parts are required and must be purchased. Sodium chloride is corrosive; it will rapidly damage brake systems, electrical wiring, truck frames, salt spreaders, and truck bodies. We have had numerous repairs needed on vehicles caused by the use of sodium chloride and this will always be ongoing, especially during extreme winters. Department personnel have strived to extend the useful life of Highway Department Equipment and have been very successful, however this is becoming more difficult due to the age of the equipment and availability of replacement parts. Presently all patrol trucks and snowplows are being inspected and repaired prior to the 2024/25 snowfall season and many parts are being replaced, such as snowplow cutting edges, high-wear parts on the patrol wings, hydraulic hoses, hydraulic fittings, and bearings on salt spreaders. In general Highway Department equipment is being operated and used more. In 2020, the Highway Department experienced a significant increase in the cost for repair parts. In 2021-2026, the Highway Department experienced another significant increase in the cost of repair parts needed and cost of the parts themselves due to the current supply & demand costs, which is anticipated to continue increasing for 2027. 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.						
01-0331-5342	CONSUMABLE TOOLS	27,000	27,000	27,000	27,000	26,431	33,763

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY

APPROPRIATIONS
Dept 0331 - HIGHWAY
NON PERSONNEL SERVICES

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
	FOOTNOTE AMOUNTS:	27,000	27,000	27,000			

Provides funds to purchase specialty tools, hand tools, hand held power tools, power tool repair, mechanics uniforms, shop towels, disposable rags, floor mats, and other items that are not project specific. There is a constant need for consumable supplies and tools for all areas of work; vehicle repair, street maintenance, street lighting and park maintenance.

Staff recommends no change. Total cost $27,000.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5342.9999	CONSUMABLE TOOLS-COVID-19						
01-0331-5343	SIGN SUPPLIES	25,000	25,000	25,000	25,000	25,795	15,114
	FOOTNOTE AMOUNTS:	25,000	25,000	25,000			

This account provides for funding to purchase all sign materials to include but not limited to regulatory street signs, street identification signs, park signs, parking lot signs, steel sign posts, identification sign mounting brackets, hydrant markers and signs requested by other City Departments. All materials necessary to install identification and regulatory signs in new developments are purchased with funds from this account. Developers are charged for sign installations, with payment going into revenue.

Additional signage is often requested by City residents. After review, stop signs, speed limit, advance warning, no parking and no dumping signs, etc, are being regularly installed as directed by the Common Council and Board of Public Works. Funds are required to keep sufficient supplies available. There are new federal regulations that will require traffic signs to meet a certain reflectivity limit. This will require more signs to be replaced.

Staff recommends no increase in 2027.

Total Cost, $25,000

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5345	OFF-ROAD MAINT. SUPPLIES	10,000	10,000	8,285	8,000	991	308
	FOOTNOTE AMOUNTS:	10,000	10,000	8,285			

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.

Total cost $10,000.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5346	TRAFFIC SAFETY	6,000	6,000	6,000	6,000		5,741
	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.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5347	SAFETY COMPLIANCE	20,000	20,000	12,000	20,000	11,350	13,510
	FOOTNOTE AMOUNTS:	10,000	10,000	12,000			

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY

APPROPRIATIONS
Dept 0331 - HIGHWAY
NON PERSONNEL SERVICES

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				

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 NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
	GL # FOOTNOTE TOTAL:	20,000	20,000	12,000			
01-0331-5347.9999	SAFETY COMPLIANCE-COVID-19						
01-0331-5355	CULVERT SUPPLIES	15,000	15,000	15,000	15,000		15,000
	FOOTNOTE AMOUNTS:	15,000	15,000	15,000			

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY

APPROPRIATIONS
Dept 0331 - HIGHWAY
NON PERSONNEL SERVICES

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 2027. Total Cost $15,000.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5362	SAND DE-ICER	1,000	1,000	400	1,000		245
	FOOTNOTE AMOUNTS:	1,000	1,000	400			

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 2027. Total Cost $1,000.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5364	SALT DE-ICER	308,125	308,125	340,000	278,000	229,283	146,645
	FOOTNOTE AMOUNTS:	308,125	308,125	340,000			

Road Salt:
The staff is again recommeding 2,500 tons for 2027:
2500 tons x $88.50/ton = $221,250

Along with the following reserve salt:
500 tons x $88.50/ton = $44,250

Geo Melt:
15,500 gallons x $2.75/gal = $42,625

Total Cost: $308,125

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5381	STREET MAINT. MATERIALS	150,000	150,000	112,000	150,000	116,308	87,937
	FOOTNOTE AMOUNTS:	150,000	150,000	112,000			

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

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5382	EQUIPMENT ATTACHMENT REPLACEMEN	15,000	15,000		15,000	17,814	
	FOOTNOTE AMOUNTS:	15,000	15,000				

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0331 - HIGHWAY							
NON PERSONNEL SERVICES							
	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						
01-0331-5412	ELECTRICITY-TORNADO SIRENS	5,500	5,500	2,500	5,500	2,351	3,493
	FOOTNOTE AMOUNTS:	5,500	5,500	2,500			
	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	12,000	12,000	11,500	11,500	11,011	10,671
	FOOTNOTE AMOUNTS:	12,000	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.						
01-0331-5415.9999	TELEPHONE-COVID-19						
01-0331-5419	TRAFFIC SIGNAL ELECTRICITY	5,000	5,000	4,000	4,000	4,437	3,672
	FOOTNOTE AMOUNTS:	5,000	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	10,000	10,000	5,000	5,000	6,068	3,984
	FOOTNOTE AMOUNTS:	10,000	10,000	5,000			

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY

APPROPRIATIONS
Dept 0331 - HIGHWAY
NON PERSONNEL SERVICES

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.

New traffic signals were added in the following locations:
2025 - Franklin High School
2026 - Drexel Ave/Costco Development

Staff recomments $10,000.00.

Please Note: Milwaukee County only invoices for repairs required, therefore expenditures are uncertain.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5421	OFFICIAL NOTICES/ADVERTISING	1,000	1,000	750	750		1,622
	FOOTNOTE AMOUNTS:	1,000	1,000	750			

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 $1,000.00.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5424	MEMBERSHIPS/DUES	1,200	1,200	1,285	800	1,165	835
	FOOTNOTE AMOUNTS:	1,200	1,200	1,285			

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.

Total Cost: $1,200.00

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5425	CONFERENCES & SCHOOLS	5,400	5,400	3,230	5,400	2,076	1,856
	FOOTNOTE AMOUNTS:	5,400	5,400	3,230			

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

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0331-5428	ALLOCATED INSURANCE COST	70,160	70,160	66,820	66,820	63,640	60,605
01-0331-5433	EQUIPMENT RENTAL	41,500	41,500	40,000	41,500	36,541	20,741
	FOOTNOTE AMOUNTS:	41,500	41,500	40,000			

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0331 - HIGHWAY							
NON PERSONNEL SERVICES							
	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 incoorporates 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	13,000	13,000	12,700	12,700	18,282	12,390
	FOOTNOTE AMOUNTS:	13,000	13,000	12,700			
	This permit is handled through the Engineering Dept. Total Cost: $13,000						
01-0331-5437	LANDFILL DISPOSAL TAXES	5,000	5,000		5,000		2,100
	FOOTNOTE AMOUNTS:	5,000	5,000				
	The most recent Landfill Siting Agreement states that the Highway Department can dump up to 3,000 tons of landfill material annually at the Metro Landfill free of charge, but the city must pay all state fees / taxes that are required by the State of WI for all tonnage landfilled. This fee is $13.00 per ton. The Highway Department will do everything possible to separate material prior to dumping at the landfill, but the material being landfilled will require the $13.00 per ton tax be paid. Total Cost: $5,000						
01-0331-5450	UninsuredClaim-BelowDeductible						
01-0331-5497	ANTICIPATED UNDEREXPENDITURE						
01-0331-5499	UNRESTRICTED CONTINGENCY						
01-0331-5512	AUTO/EQUIPMENT INSURANCE						
01-0331-5551	WATER	7,000	7,000	4,300	3,500	3,349	1,718
	FOOTNOTE AMOUNTS:	7,000	7,000	4,300			
	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 $7,000.00.						
01-0331-5552	ELECTRICITY	22,500	22,500	17,900	22,500	19,129	13,103
	FOOTNOTE AMOUNTS:	22,500	22,500	17,900			
	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 was included. Total Cost $22,500						
01-0331-5553	SEWER	3,500	3,500	3,500	3,500	1,480	12,045
	FOOTNOTE AMOUNTS:	3,500	3,500	3,500			

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0331 - HIGHWAY							
NON PERSONNEL SERVICES							
	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	19,000	19,000	17,300	18,000	21,356	7,318
	FOOTNOTE AMOUNTS:	19,000	19,000	17,300			
	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 added heating for the addition to the DPW garage. Total Cost: $19,000						
01-0331-5559	BUILDING MAINTENANCE-OTHER	58,700	58,700	19,000	58,700	56,279	53,658
	FOOTNOTE AMOUNTS:	58,700	58,700	19,000			
	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. This includes the new addition to the DPW building facility added in 2026. Total Cost $58,700						
NON PERSONNEL SERVICES		1,476,235	1,476,235	1,299,670	1,383,470	1,182,243	1,038,635
CAPITAL EXPENDITURES							
01-0331-5819	OTHER CAPITAL EQUIPMENT						
01-0331-5823	STREET EXT/IMPROVEMT/CONSTRUCTIO						
01-0331-5823.3932	STREET EXT/IMPROVEMT/CONSTRUCTIO						
01-0331-5823.3933	STREET EXT/IMPROVEMT/CONSTRUCTIO						
CAPITAL EXPENDITURES							
Totals for dept 0331 - HIGHWAY		3,610,947	3,696,069	3,165,296	3,148,253	3,066,077	2,874,850
TOTAL APPROPRIATIONS		3,610,947	3,696,069	3,165,296	3,148,253	3,066,077	2,874,850
NET OF REVENUES/APPROPRIATIONS - FUND 01		(3,610,947)	(3,696,069)	(3,155,231)	(3,148,253)	(3,064,792)	(2,873,662)

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0551 - PARKS							
PERSONNEL SERVICES							
01-0551-5111	SALARIES-FT	143,858	143,858	141,037	204,828	110,548	122,100
01-0551-5113	SALARIES-PT	16,663	16,663		16,336		
01-0551-5115	SALARIES-TEMP			15,184		15,869	14,173
01-0551-5117	SALARIES-OT	3,000	3,000	3,000	3,000	8,471	5,390
01-0551-5133	LONGEVITY	360	360	360			
01-0551-5151	FICA	12,537	12,537	11,978	17,176	9,587	10,362
01-0551-5152	RETIREMENT	10,456	10,456	10,181	14,978	10,520	10,148
01-0551-5153	RETIREE GROUP HEALTH	892	892	903	1,249	844	915
01-0551-5154	GROUP HEALTH & DENTAL	37,080	37,080	31,255	52,604	21,455	22,947
01-0551-5155	LIFE INSURANCE	355	355	350	696	373	379
01-0551-5156	WORKERS COMPENSATION INS	3,073	3,073	3,257	4,608	2,084	2,386
01-0551-5162	EMPLOYER HSA CONTRIBUTION						
PERSONNEL SERVICES		228,274	228,274	217,505	315,475	179,751	188,800
NON PERSONNEL SERVICES							
01-0551-5219	OTHER PROFESSIONAL SERVICES						
01-0551-5242	EQUIPMENT MAINTENANCE						
01-0551-5247	PARKS MAINTENANCE	75,000	75,000	75,000	75,000	86,891	53,552
	FOOTNOTE AMOUNTS:	75,000	75,000	75,000			

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.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0551-5247.9999	PARK MAINTENANCE-COVID-19						
01-0551-5325	RECREATION SUPPLIES						
01-0551-5326	UNIFORMS	800	800	800	800	700	700
	FOOTNOTE AMOUNTS:	800	800	800			

2 park employees x $400.00/per employee clothing allowance. This includes the anticipated increase of $50/employee.

Total Cost: $800

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
01-0551-5342	CONSUMABLE TOOLS						
01-0551-5343	SIGN SUPPLIES			2,500			
01-0551-5415	TELEPHONE	2,200	2,200	1,800	2,200	1,725	1,751
	FOOTNOTE AMOUNTS:	2,200	2,200	1,800			

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0551 - PARKS							
NON PERSONNEL SERVICES							
	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						
01-0551-5428	ALLOCATED INSURANCE COST						
01-0551-5432	MILEAGE & TECHNOLOGY	2,000	2,000	1,900	1,900	2,066	2,188
	FOOTNOTE AMOUNTS:	2,000	2,000	1,900			
	This account covers mileage for parks pavilion personnel. Staff recommends: $2000						
01-0551-5499	UNRESTRICTED CONTINGENCY						
01-0551-5551	WATER	3,800	3,800	2,660	3,300	2,418	2,532
	FOOTNOTE AMOUNTS:	3,800	3,800	2,660			
	This account covers water usage at the following pavilions: Lions Legend Vernon Barg Ken Windl Pleasant View Kayla's Park Staff recommends $3,800.00						
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 2027. Total Cost $600.						
01-0551-5552	ELECTRICITY	11,000	11,000	8,300	11,000	7,844	8,346
	FOOTNOTE AMOUNTS:	11,000	11,000	8,300			
01-0551-5552.9820	ELECTRICITY-Kayla's Playground						
01-0551-5553	SEWER						
01-0551-5553.9820	SEWER-Kayla's Playground						
01-0551-5554	NATURAL GAS	4,500	6,400	3,150	6,400	3,616	4,083
	FOOTNOTE AMOUNTS:	4,500	6,400	3,150			

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0551 - PARKS							
NON PERSONNEL SERVICES							
	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						
01-0551-5559	BUILDING MAINTENANCE-OTHER						
NON PERSONNEL SERVICES		99,300	101,800	96,110	100,600	105,260	73,152
CAPITAL EXPENDITURES							
01-0551-5819	OTHER CAPITAL EQUIPMENT						
01-0551-5822	BUILDING IMPROVEMENTS						
CAPITAL EXPENDITURES							
Totals for dept 0551 - PARKS		327,574	330,074	313,615	416,075	285,011	261,952
TOTAL APPROPRIATIONS		327,574	330,074	313,615	416,075	285,011	261,952
NET OF REVENUES/APPROPRIATIONS - FUND 01		(327,574)	(330,074)	(313,615)	(416,075)	(285,011)	(261,952)

STREET LIGHTING
351

DEPARTMENT: Street Lighting

PROGRAM MANAGER: Superintendent of Public Works

PROGRAM DESCRIPTION:
The Street Lighting division provides and maintains street lighting throughout the City, ensuring safety and visibility for residents and commuters, especially at critical intersections and along major streets. Enhanced street lighting is provided in the following areas:

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

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

STAFFING:
The Highway Department handles street lighting maintenance and management.

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026	2027
Rental (WE Energies)	860	865	870	870	
City Owned Street Lights	1937	2015	2015	2015	
City Owned Traffic Standards	N/A	N/A	4	7	

This does not include lighting owned and maintained by the City for various departments, including Police (120), Library (25), City Hall (40), and DPW (50).
2024/2025 saw increases in numbers due to Cape Crossing Subdivision & Hwy 100 Reconstruction.
In 2025, we added 4 traffic standards in front of Franklin High School (51^{st}/Preserve).
2026 estimates are based on previous years' data, adjusted for any anomalies.
2026 anticipates adding 3 additional traffic standards at the Costco entrance to Drexel.

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 on replacing lights at intersections that remain on all night, followed by other City-owned and WE Energies leased lights.

Additionally, staff maintains the four traffic light standards in front of Franklin High School at South 51^{st} Street and South Preserve Way. We are anticipating adding three additional traffic standards at the end of 2026 at the Drexel Avenue exit for Costco.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0351 - STREET LIGHTING							
PERSONNEL SERVICES							
01-0351-5162	EMPLOYER HSA CONTRIBUTION						
PERSONNEL SERVICES							
NON PERSONNEL SERVICES							
01-0351-5246	MAINTENANCE SERVICE	80,000	80,000	80,000	80,000	79,997	37,600
	FOOTNOTE AMOUNTS:	80,000	80,000	80,000			
	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						
01-0351-5428	ALLOCATED INSURANCE COST						
01-0351-5499	UNRESTRICTED CONTINGENCY						
01-0351-5537	STREET LIGHT RENTAL	200,000	200,000	180,000	200,000	178,268	180,215
	FOOTNOTE AMOUNTS:	200,000	200,000	180,000			
	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	15,000	15,000	12,748	12,299
	FOOTNOTE AMOUNTS:	15,000	15,000	15,000			
	Total Cost $15,000						
01-0351-5540	TUCKAWAY SHORES ST LIGHTING	2,400	2,400	2,400	2,400	2,400	1,200
	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	130,000	125,000	130,000	125,000	122,829	109,045
	FOOTNOTE AMOUNTS:	130,000	125,000	130,000			
	This account pays for all eletrical costs occurred from Citywide streetlighting. The CIty added addition streetlighting in 2024/2025 with the recently completed Hwy 100 street lighting project. Total request: $125,000.00						
NON PERSONNEL SERVICES		427,400	422,400	407,400	422,400	396,242	340,359

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0351 - STREET LIGHTING							
Totals for dept 0351 - STREET LIGHTING		427,400	422,400	407,400	422,400	396,242	340,359
TOTAL APPROPRIATIONS		427,400	422,400	407,400	422,400	396,242	340,359
NET OF REVENUES/APPROPRIATIONS - FUND 01		(427,400)	(422,400)	(407,400)	(422,400)	(396,242)	(340,359)

WEED CONTROL
361

DEPARTMENT: Weed Control

PROGRAM MANAGERS: Director of Clerk Services and Weed Commissioner

PROGRAM DESCRIPTION:
City ordinances and state statutes prohibit noxious weeds from growing beyond certain heights. The Weed Commissioner inspects and responds to weed ordinance complaints. If weeds are not cut, the weed cutter removes the vegetation, and the property owner is charged for the cost.

STAFFING:
A contracted service performed the cutting through 2025. In 2025, with no applicants for the Weed Commissioner position, the City staff at the Department of Public Works took over the cutting duties. The City received bids for a Weed Commissioner in 2026, so we went back to contracted services.

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026	2027
Weed cutting invoices	7	11	7	10	
Weed notifications	69	66	62	56	

Weed invoices include various cutting hours per invoice.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0361 - WEED CONTROL							
NON PERSONNEL SERVICES							
01-0361-5237	WEED CUTTING	8,800	8,800	13,705	4,000		4,455
	FOOTNOTE AMOUNTS:	8,800	8,800	13,705			
	Reimburseable expense						
01-0361-5421	OFFICIAL NOTICES/ADVERTISING	150	150	79	150	81	70
01-0361-5499	UNRESTRICTED CONTINGENCY						
NON PERSONNEL SERVICES		8,950	8,950	13,784	4,150	81	4,525
Totals for dept 0361 - WEED CONTROL		8,950	8,950	13,784	4,150	81	4,525
TOTAL APPROPRIATIONS		8,950	8,950	13,784	4,150	81	4,525
NET OF REVENUES/APPROPRIATIONS - FUND 01		(8,950)	(8,950)	(13,784)	(4,150)	(81)	(4,525)