

PUBLIC HEALTH 411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health and Human Services

PROGRAM DESCRIPTION:

The mission of the Franklin Health Department is as follows: the Health Department shall protect and promote health and prevent disease and injury. Public health services are population-based which focus on improving the health status of the entire community. These services are provided in clinics, homes, schools, and businesses.

The Franklin Public Health Department shall provide 3 core public health functions to accomplish this mission: to assess the community's health status, to develop health policy, and to assure that necessary services are available.

Assessment means the regular collection, analysis, and sharing of information about health conditions, risks, and resources in a community. The assessment function is needed to identify trends in illness, injury, and death, and the factors that may cause these events. It is needed to identify available health resources and their application, unmet needs, and community perceptions about health issues. Assessment results are then shared with the community, policy makers, and the health care community for the purpose of developing resources and health policies to solve community health issues.

Policy development includes consideration of political, organizational, and community values. Good public policy development includes information sharing, citizen participation, compromise, and consensus building. The process nurtures shared ownership of the policy decisions. Policy makers review the recommendations and decide what will be done.

Assurance means making sure that needed health services and functions are available. Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. The assurance function requires monitoring the quality of health services provided in both public and private sectors. While it is the responsibility of government health agencies to assure that necessary health resources are available, the actual provision of health services can come from a variety of sources.

SERVICES:

- Immunization clinics for citizens, schools, and City businesses.
- Health and wellness screening, including blood pressure, head lice, and tuberculosis.
- Health education programs for community and schools.
- Home visits, particularly for investigation and surveillance of communicable disease.
- Restaurant and food seller inspections.
- Tobacco seller compliance checks.
- School health screenings.

STAFFING

Authorized Positions (FTE)	2013	2014	2015	2016	2017	2018
Health Services Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	3.95	3.95	3.95	3.95	3.95	3.95
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Grant Coalition Coordinator	.000	0.00	0.00	0.00	0.75	1.00
Clinic Nurse	.20	0.20	0.20	0.20	0.20	0.10
Sanitarian (Food Inspection)	.00	0.60	0.60	0.60	0.60	0.90
Total	6.15	6.75	6.75	6.75	7.50	7.95

ACTIVITY MEASURES:

Activity	2013	2014	2015	2016	2017*	2018*
Home Visits	1,276	1,180	951	767	1,000	1,000
Immunization Clinic Visits	1,825	2,130	2,032	1,334	1,600	1,600
Sanitarian Inspections	383	429	340	356	400	425
Education Programs	16	25	25	25	25	30
Community Education	36	30	38	35	40	45
School Screenings						
Hearing	939	935	891	998	1,000	1,000
Vision	1,106	1,171	1,230	1,317	1,200	1,300
Adult Blood Pressure Checks	247	229	136	145	160	160

* Forecast

BUDGET SUMMARY:

The Franklin Health Department provides the local defense against communicable diseases and environmental problems through home visits, immunization clinics, sanitarian inspections and community education programs to maintain and improve public health. In 2006, the health department responded to a regional Mumps epidemic; maintained a comprehensive West Nile Virus program, and initiated Influenza Pandemic Preparedness activities. In 2007, while maintaining all previous programs and services, the health department has increased recommended immunization services to infants (influenza vaccine) and adolescents (MCV, HPV, Tdap). In 2008 a regional Measles Outbreak occurred. In 2009 the Franklin Health Department became an Agent of the State to perform restaurant, motel, public pool and retail food establishment inspections. During 2010, a novel influenza virus (A H1N1) was identified and rapidly spread throughout the world. The Franklin Health Department fulfills its statutory responsibility towards suppression and control of this virus. Over twenty community-based immunization clinics were conducted. During 2011-2012 a Pertussis (Whooping Cough) outbreak occurred in Wisconsin. In 2013 the health department worked with the WI DNR in evaluating elevated molybdenum levels in local private wells. In addition, the health department investigated a Norovirus outbreak at a local elementary school. In 2014 the Common Council approved hiring a city sanitarian to improve inspection services after subcontracting this important function for the past 4 years. During 2014 the health department investigated a Norovirus outbreak at a local elementary school and conducted active surveillance for a re-emergence of Mumps.

In 2015 the Franklin Health Department successfully completed the required 5-year audit by the Department of Health Services. The health department retained its Level II status. The

health department has completed this statutorily required review in 1999, 2004, and 2010. In 2016 the health department investigated a Norovirus outbreak at the local restaurant. The Franklin Health Department also was awarded a 5-year federal Drug-Free Community Grant for 2016-2020.

**City of Franklin, WI
PUBLIC HEALTH - 411**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0411-PUBLIC HEALTH								
PERSONNEL SERVICES								
01-0411-5111	SALARIES-FT	286,077	299,824	284,129	289,372	289,372	270,170	254,833
01-0411-5113	SALARIES-PT	120,137	106,112	107,950	97,771	97,771	93,838	95,813
01-0411-5115	SALARIES-TEMP						1,790	975
01-0411-5117	SALARIES-OT	6,000	6,000	11,000	6,000	6,000	11,078	8,372
01-0411-5118	COMPTIME TAKEN				500	500	42	1,890
01-0411-5133	LONGEVITY	1,110	1,110	1,035	945	945	570	585
01-0411-5134	HOLIDAY PAY	23,172	23,172	21,255	22,830	22,830	19,999	19,289
01-0411-5135	VACATION PAY	28,548	28,548	26,875	26,964	26,964	30,218	27,849
01-0411-5151	FICA	36,978	35,555	34,597	33,995	33,995	31,654	30,061
01-0411-5152	RETIREMENT	20,532	21,219	20,466	20,261	20,261	18,047	18,200
01-0411-5153	RETREE GROUP HEALTH	1,422	1,171	1,583	1,126	1,126	737	2,000
01-0411-5154	GROUP HEALTH & DENTAL	59,210	63,139	55,457	64,504	64,504	58,824	62,446
01-0411-5155	LIFE INSURANCE	1,876	1,936	1,844	1,844	1,844	1,614	1,344
01-0411-5156	WORKERS COMPENSATION INS	11,433	16,298	15,769	15,395	15,395	15,014	16,039
TOTAL - PERSONNEL SERVICES		(596,495)	(604,084)	(581,960)	(581,507)	(581,507)	(553,595)	(539,696)
NON PERSONNEL SERVICES								
01-0411-5211	MEDICAL SERVICES			2,200	2,400	2,400	2,000	600
01-0411-5219	OTHER PROFESSIONAL SERVICES							1,800
01-0411-5242	EQUIPMENT MAINTENANCE	2,100	2,700	1,200	2,100	2,100	850	1,082
01-0411-5257	SOFTWARE MAINTENANCE	7,500	7,500	7,000	7,500	7,500	7,023	6,591
01-0411-5299	SUNDRY CONTRACTORS	2,000	2,000	1,800	2,000	2,000	3,190	1,606
01-0411-5312	OFFICE SUPPLIES	3,400	3,400	3,000	3,400	3,400	2,440	3,178
01-0411-5313	PRINTING	2,200	2,200	2,200	2,200	2,200	1,693	2,153
01-0411-5321	TOBACCO INTERVENTN-COMPL C	2,750		2,900	2,750	2,750	2,891	2,749
01-0411-5322	MEDICAL SUPPLIES	47,000	47,000	35,000	39,000	39,000	35,618	35,791
01-0411-5324	RADON TEST KITS	900	900	1,500	1,800	1,800	1,494	3,822
01-0411-5328	EDUCATION SUPPLIES	1,000	1,000	750	1,000	1,000		360
01-0411-5331	FUEL/LUBRICANTS	500	500	500	500	500	415	503
01-0411-5332	VEHICLE SUPPORT	600	600	500	840	840	1,040	849
01-0411-5422	SUBSCRIPTIONS							18
01-0411-5424	MEMBERSHIPS/DUES	1,200	1,200	800	1,200	1,200	845	850
01-0411-5425	CONFERENCES & SCHOOLS	1,200	1,200	1,000	1,200	1,200	1,044	134
01-0411-5428	ALLOCATED INSURANCE COST	400	400	400	400	400	400	400
01-0411-5432	MILEAGE	500	500	300	500	500	379	264
TOTAL - NON PERSONNEL SERVICES		(73,250)	(71,100)	(61,050)	(68,790)	(68,790)	(61,322)	(62,750)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(669,745)	(675,184)	(643,010)	(650,297)	(650,297)	(614,917)	(602,446)
Fund 28 - DONATIONS FUND								
Dept 0411-PUBLIC HEALTH								
NON PERSONNEL SERVICES								
28-0411-5329	OPERATG SUPPLS-Health Donation	1,000	1,000		600	600	857	353
TOTAL - NON PERSONNEL SERVICES		(1,000)	(1,000)		(600)	(600)	(857)	(353)
Fund 41 - CAPITAL OUTLAY FUND								
Dept 0411-PUBLIC HEALTH								
CAPITAL EXPENDITURES								
41-0411-5841	COMPUTER EQUIPMENT	4,200	4,200				2,656	
41-0411-5843	SOFTWARE	2,382	2,382					
TOTAL CAPITAL EXPENDITURES		(6,582)	(6,582)				(2,656)	

**ANIMAL CONTROL
431**

DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This program accounts for the costs associated with contracted services for animal control purposes. The City is part of a cooperative effort with other Milwaukee County communities to jointly operate an animal control services facility, governed by the Milwaukee Area Domestic Animal Control Commission (MADACC). Construction of the facility was completed in August 1999, and MADACC assumed operation of animal control services. Each community shares the cost of operating the facility.

ACTIVITY MEASURES:

Activity	2013	2014	2015	2016	2017*	2018*
Admissions:						
Dogs	39	38	32	37	35	30
Cats	58	79	81	68	70	70
Other	7	5	3	1	5	5
Total	104	122	116	106	110	105
Service Cost Per Admission	\$223	\$175	\$160	\$ 183	\$ 202	\$238

* Forecast

BUDGET SUMMARY:

This budget is the City's portion of operational costs related to MADACC based on anticipated usage, and the capital costs to pay for the construction and remodeling of this shelter facility is based on each community's equalized value. The rate of growth in Franklin's equalized value, which has generally exceeded that of other area communities, has contributed to the increased cost of this activity in recent years. In recent years, the reduction in capital costs had offset these increases; however, recent capital costs associated with necessary remodeling has resulted in cost increases for 2018.

Relative to remodeling, in October of 2013 the MADACC Board approved a budget whereby the "Debt Service Fund" was replaced by the "Future Capital Building Fund" as the Debt Service was paid in full in 2013. This "Future Capital Building Fund" began putting funds aside for future building improvements, renovations, or expansion as the building was given a 20-year life span, and some areas were reaching the end of useful life early, such as the cat housing and dog kennels. As such, remodeling of the facility was completed in 2016. Capital charges, therefore, should continue to be funded.

**City of Franklin, WI
ANIMAL CONTROL - 431**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQ BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
NON PERSONNEL SERVICES								
01-0431-5295	ANIMAL SHELTER	25,000	25,000	22,000	21,000	21,000	19,383	18,459
01-0431-5611	PRINCIPAL	15,600	15,200	13,000	13,500	13,500	12,567	12,482
TOTAL APPROPRIATIONS - GENERAL FI		(40,600)	(40,200)	(35,000)	(34,500)	(34,500)	(31,950)	(30,941)

**RECREATION
521**

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This budget provides for City support of senior citizen activities by supporting the Senior Travel Program and program activities sponsored by Franklin Senior Citizens, Inc. Additionally, this budget includes the City's support of the Civic Celebration Commission for use toward the 4th of July Civic Celebration.

BUDGET SUMMARY:

- 1) The 2018 Budget provides a \$22,000 appropriation to support activities for seniors: \$10,000 for the Franklin Senior Citizens, Inc. and \$12,000 for the Senior Travel Program. Deviations from historic levels occurred in 2017 relative to authorization to carryover certain unused appropriations and again in 2018 with an additional \$2,000 for the Travel Program. As such, fluctuations in budgets do not represent changes in the base funding level.
- 2) The 2018 Budget continues to provide \$13,000 in support for the 4th of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents about 50% of the actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund.

**City of Franklin, WI
RECREATION - 521**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQ BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0521 - RECREATION								
TRANSFERS - OUT								
01-0521-5590	TSFR TO CIVIC CELEBRATN FD	13,000	13,000	13,000	13,000	13,000	13,000	13,000
OTHER NON-OPERATING								
01-0521-5721	SENIOR CITIZEN TRAVEL	12,000	10,000	12,000	12,565	11,400	9,435	9,545
01-0521-5723	SENIOR CITIZEN ACTIVITIES	10,000	10,000	11,000	11,121	10,000	8,879	8,841
TOTAL NON-OPERATING		(22,000)	(20,000)	(23,000)	(23,686)	(21,400)	(18,314)	(18,386)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(35,000)	(33,000)	(36,000)	(36,686)	(34,400)	(31,314)	(31,386)

**ST. MARTIN'S FAIR
529**

DEPARTMENT: St. Martin's Fair

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

Starting in 2010 St. Martin's Fair activities are recorded in a separate special revenue fund and any tax levy support will be shown in this budget. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. The Fair Commission oversees the fairs, monitors and inspects vendors.

ACTIVITY MEASURES:

Activity	2013	2014	2015	2016	2017*	2018*
Number of fairs	8	7	6	6	17**	17
Food/peddler permits	53	48	48	50	44	50
Peddler permits	144	144	148	127	115	115
Homegrown permits		32	31	30	27	30

*Forecast

**In 2016, the Common Council directed the Fair Commission to review number of farmers' markets to be held, including days/evening, monthly/weekly and location. The Fair Commission will review and present recommendations to the Common Council in 2017.

BUDGET SUMMARY:

The budget represents the amount of tax levy support provided for the Fair.

**City of Franklin, WI
ST MARTIN'S FAIR - 529**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
TRANSFERS - OUT								
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL - NON PERSONNEL SERVICES		(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)

PLANNING
621

DEPARTMENT: Planning/City Development

PROGRAM MANAGER: Mayor and Planning Manager.

PROGRAM DESCRIPTION:

The Planning Department oversees all planning, zoning, and land division activities for the City of Franklin, including: plan review; land division and zoning code enforcement; and plan development. The Department advises and provides development-related support to the Mayor, the Common Council, the Plan Commission, the Quarry Monitoring Committee, the Board of Zoning and Building Appeals, the Environmental Commission, and the Parks Commission. The Department is responsible for the day-to-day administration of the Unified Development Ordinance and implementation of the Comprehensive Master Plan. Staff provides expertise and recommendations as development proposals advance through the approval process, and coordinates with other agencies and City departments whose service delivery to the public may be affected by such development. Funding for the monitoring of the Payne & Dolan quarry is also provided through this budget.

SERVICES:

- Represent the City as a contact agency and serve as a resource for citizens, property owners, businesses, and developers.
- Provide development related support by: coordinating the activities of the Development Review Team; reviewing concept plans, site plans, subdivision and condominium plats, certified survey maps, rezonings, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits; and preparing staff reports on such projects for various boards and commissions.
- Provide staff support services to the Mayor and Common Council, as well as primary staff support for the Plan Commission, Quarry Monitoring Committee, Board of Zoning and Building Appeals, Environmental Commission, and Parks Commission.
- Provide assistance to the Community Development Authority toward the review of projects located within the Franklin Business Park and to the Economic Development Commission toward the review of projects located within the Franklin Industrial Park.
- Administer the Unified Development Ordinance, including preparation of amendments and revisions to the ordinance and enforcement of zoning and land division regulations.
- Provide oversight of all quarry monitoring related activities including: review of blasting records; investigation of citizen complaints; supervision of and coordination with the City's quarry monitoring consultant; provision of reports to the Common Council and Plan Commission; and serve as secretary and staff support to the Quarry Monitoring Committee.
- Develop and administer the Comprehensive Master Plan, Comprehensive Outdoor Recreation Plan, master sign program, and any other long-range plans as adopted by the Common Council.
- Serve as the clearinghouse for zoning, planning, and development questions that are posed by elected officials, City boards and commissions, business representatives, property owners, and members of the public.

- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.

STAFFING:

Planning - Authorized Positions (FTE)	2013	2014	2015	2016	2017	2018
City Development Director	0.00	0.00	0.00	0.00	0.00	0.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	2.50	2.00	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	.00	.00	.00	.00	.00	.00
Total	4.50	4.00	4.00	4.00	4.00	4.00

ACTIVITY MEASURES:

Activity	2013	2014	2015	2016	2017*	2018*
Site Plans/Concept Plans	27	33	23	16	22	30
Plat Reviews	3	1	1	2	4	5
Certified Survey Maps	7	5	11	4	5	10
Special Uses	9	13	13	8	15	10
Re-zonings	8	4	4	8	12	10
UDO Text Amendments	6	4	11	7	6	10
Zoning Permits/Certificates	54	66	48	55	70	55
Zoning Complaints	26	36	44	42	46	35
Board & Commission Meetings +	93	105	109	87	94	100
Variances	11	8	23	14	10	15

* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Planning Department, including meetings of the Plan Commission, Quarry Monitoring Committee, Environmental Commission, Board of Zoning and Building Appeals, and Parks Commission, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

BUDGET SUMMARY:

1. Similar to previous years' budgets, the Planning Department's 2018 budget is a "status quo" budget. Staffing levels are envisioned to remain unchanged, no new major capital or operating budget expenditures are anticipated, and program revenues are envisioned to continue to slowly increase over the next few years as the number of planning and zoning related projects within the City continues to gradually increase. In that regard, revenues have generally increased from a low of \$45,711 in 2009 (during the Great Recession) to a projected \$98,000 in 2017. It should also be noted, however, that the Department's revenues vary significantly from year to year, from the low of \$45,711 in 2009 to a high of \$107,097 in 2016.
2. Most new development-related activity reviews (such as site plans and rezonings), and most special case and existing development-related activity reviews (such as special use amendments and site plan amendments), are envisioned to continue at current levels of activity. However, some types of development related reviews (such as subdivision plats) have been slowly increasing over the past few years. In that regard, it can be noted that two new subdivision plats, and one new condo plat, were proposed late in 2017.

3. It is anticipated that the provision of assistance towards quarry monitoring, quarry complaints, and to the Quarry Monitoring Committee, which are not reflected in the Activity Measures noted above, will continue at current levels of activity.
4. Over the past few years, Planning Department staff has provided a significant amount of assistance toward such park and park-related projects as: ad-hoc updates of the City's Comprehensive Outdoor Recreation Plan; development of Pleasant View Park; identification of various park related projects which could be eligible for the expenditure of park impact fees; development of Kayla's Playground; and development of the Historical Society's Agricultural History Museum. It is anticipated that such levels of park and park-related assistance, which are not reflected in the Activity Measures for 2018, will continue.
5. It is anticipated that the Planning Department will continue to provide assistance to the Common Council, the Community Development Authority, the Economic Development Commission, and/or the Director of Economic Development, for economic development related projects such as the creation of TIF Districts and/or related planned developments. In that regard, during late 2016/early 2017, Planning Department staff assisted with preparation of a preliminary Development Agreement and Traffic Impact Analysis for TIF No. 5/Ballpark Commons, and created the ordinance for PDD No. 39 (the City of Franklin Mixed Use Business Park). In addition, with City approval of TIF District No. 5 late in 2016 and submittal of a Major PDD Amendment for Ballpark Commons late in 2017, it is envisioned that additional planning and zoning-related projects, and unanticipated work load impacts, will occur beginning late in 2017 which are not reflected in the Activity Measures for 2018.
6. Due to the gradually increasing workload within the Planning Department as noted above, consideration of alternative temporary arrangements in this or future budgets, such as use of consultants or significant reductions of certain services, may be necessary to maintain an acceptable level of core services. This may be of particular concern in those situations when large high priority projects or a rapid influx of new projects temporarily overwhelms Department capabilities.
7. Capital outlay funds reflect the need for a new computer for Planning Department staff and two large-format drawer filing cabinets.

**City of Franklin, WI
PLANNING - 621**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0621-PLANNING								
PERSONNEL SERVICES								
01-0621-5111	SALARIES-FT	223,318	223,318	217,950	220,158	220,158	214,337	216,283
01-0621-5117	SALARIES-OT	575	575		575	575	365	411
01-0621-5118	COMPTIME TAKEN						400	
01-0621-5133	LONGEVITY	360	360	280	280	280	230	460
01-0621-5134	HOLIDAY PAY	13,454	13,454	13,223	13,219	13,219	13,698	12,673
01-0621-5135	VACATION PAY	15,307	15,307	13,460	14,163	14,163	11,387	15,085
01-0621-5151	FICA	19,356	19,356	18,736	19,002	19,002	17,303	18,183
01-0621-5152	RETIREMENT	12,650	12,650	12,246	12,419	12,419	11,183	12,246
01-0621-5153	RETIREE GROUP HEALTH	1,084	892	1,202	855	855	542	1,500
01-0621-5154	GROUP HEALTH & DENTAL	57,508	61,435	52,519	53,852	53,852	53,124	47,745
01-0621-5155	LIFE INSURANCE	1,166	1,166	1,122	1,143	1,143	1,120	1,098
01-0621-5156	WORKERS COMPENSATION INS	454	656	637	644	644	615	674
TOTAL - PERSONNEL SERVICES		(345,230)	(349,169)	(331,375)	(336,310)	(336,310)	(324,304)	(326,358)
NON PERSONNEL SERVICES								
01-0621-5218	QUARRY MONITORING SERVICE	43,300	43,300	40,000	43,300	43,300	40,185	39,310
01-0621-5223	FILING FEES	200	200		200	200		
01-0621-5242	EQUIPMENT MAINTENANCE	2,250	2,250	2,250	2,250	2,250	1,399	2,568
01-0621-5312	OFFICE SUPPLIES	2,250	2,250	2,000	2,250	2,250	1,241	1,952
01-0621-5313	PRINTING	500	500	400	500	500	122	139
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	3,750	3,750	3,500	3,750	3,750	5,377	3,283
01-0621-5422	SUBSCRIPTIONS	250	250		250	250		185
01-0621-5424	MEMBERSHIPS/DUES	1,500	1,500	1,400	1,500	1,500	1,115	1,075
01-0621-5425	CONFERENCES & SCHOOLS	3,750	3,750	2,400	3,750	3,750	3,127	2,796
01-0621-5432	MILEAGE	300	300		300	300		86
01-0621-5433	EQUIPMENT RENTAL	2,500	2,500	1,500	2,500	2,500	1,621	1,621
TOTAL - NON PERSONNEL SERVICES		(60,550)	(60,550)	(53,450)	(60,550)	(60,550)	(54,187)	(53,015)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(405,780)	(409,719)	(384,825)	(396,860)	(396,860)	(378,491)	(379,373)
Fund 41 - CAPITAL OUTLAY FUND								
Dept 0621-PLANNING								
CAPITAL EXPENDITURES								
41-0621-5813	OFFICE EQUIPMENT		1,400	1,019	1,000	1,000	161	2,278
41-0621-5841	COMPUTER EQUIPMENT	1,200	1,200	600	900	900	672	
41-0621-5843	SOFTWARE	482	482					
TOTAL CAPITAL EXPENDITURES		(1,682)	(3,082)	(1,619)	(1,900)	(1,900)	(833)	(2,278)

**ECONOMIC DEVELOPMENT
641**

DEPARTMENT: Economic Development

PROGRAM MANAGER: Director of Economic Development

PROGRAM DESCRIPTION:

The Department of Economic Development oversees the economic development activities for the City of Franklin, including: business retention, attraction, and expansion; job creation; and marketing and outreach. The Department provides economic development support to the Mayor, Common Council, Plan Commission and Community Development Authority and serves as the primary staff for the Economic Development and Tourism Commissions. Staff serves as a liaison to the business and development community and provides expertise and recommendations to elected leaders and City departments on issues that may impact the City's economic development goals.

SERVICES:

- Represent the City as a point of contact for citizens, property owners, businesses, and developers on issues related to economic development including development and business expansion, recruitment, and retention.
- Provide economic development expertise, research, and best practices to various boards and commissions to help inform decision making processes.
- Provide economic development staff support and research to the Mayor and Common Council. Serve as primary staff support for the Economic Development and Tourism Commissions and provide staff support for the Community Development Authority and Plan Commission.
- Provide economic development assistance and guidance to existing and prospective businesses. Track developable lands and tenant vacancies, and real estate trends and activities, respond to requests for information.
- Assist businesses, developers and property owners in accessing City services and state economic development resources.
- Serve as a liaison to the Franklin Business Park Consortium, South Suburban Chamber of Commerce, Gateway to Milwaukee and other local business and community groups.
- Provide economic development expertise to the Planning Department to consider during plan reviews and in consideration of proposed changes to the Unified Development Ordinance and Comprehensive Plan.
- Guide the City's brand management and marketing outreach efforts.
- Participated in Development Review Team meetings.
- Coordinate activities with other agencies and units of government to achieve the economic development goals of the City of Franklin.

STAFFING:

Economic Development - Authorized Positions (FTE)	2012	2013	2014	2015	2016	2017
Economic Development Support	.00	.00	.58	1.00	1.00	1.00

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016	2017*
Total Assessed Value	\$3.65B	\$3.66B	\$3.36B	\$3.40B	\$3.7B	
Non-Res. Construction Permits	44	17	68	44	3	
Equalized Value Comm. Growth		\$24.1M	\$9.7M	\$7M		
Zoning Permits/Certificates	44	54	66	50	55	
Board & Commission Meetings +				8	57	
Franklin EDC Facebook Likes			254	386	429	

+ denotes public meetings requiring Economic Development staff.

- Selection of activity measures will be re-evaluated in 2018

BUDGET SUMMARY:

1. In 2017 the Economic Development budget was separated from the Planning Department budget for the first time. The Economic Development director was hired in November of 2015, after the 2016 budgeting process had concluded. The split budgets now more accurately reflect responsibilities of the departments.
2. Under continued direction of the Economic Development Director, economic development activities are expected to remain consistent from 2016.
3. Funds are included to host a business appreciation event, an activity previously hosted by the city that had been neglected without dedicated economic development staff until last year. In 2018, staff intends to build on success of the prior year, without increase to the budget.
4. Funds for Memberships, Conferences, and Business/Volunteer Recognition are retained to ensure Franklin retains an increased presence in the business and development community. Presence is necessary to showcase Franklin's development opportunities and to report back on market conditions and development trends and interests.
5. Note that additional economic development activities are charged to tax increment districts (TIDs) as appropriate.

**City of Franklin, WI
ECONOMIC DEVELOPMENT - 641**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0641-ECONOMIC DEVELOPMENT								
PERSONNEL SERVICES								
01-0641-5111	SALARIES-FT	85,840	85,840	84,363	86,030	86,030	85,676	14,153
01-0641-5134	HOLIDAY PAY	4,810	4,810	4,727	5,103	5,103	4,857	708
01-0641-5135	VACATION PAY	5,550	5,550	5,454	3,645	3,645	2,707	
01-0641-5151	FICA	7,360	7,360	7,233	7,252	7,252	6,959	1,122
01-0641-5152	RETIREMENT	4,810	4,810	4,727	4,739	4,739	2,786	
01-0641-5153	RETIREE GROUP HEALTH	492	405	548	390	390	510	
01-0641-5154	GROUP HEALTH & DENTAL	17,673	18,822	16,558	16,564	16,564	16,624	1,465
01-0641-5155	LIFE INSURANCE	557	557	440	548	548	432	71
01-0641-5156	WORKERS COMPENSATION INS	173	250	246	246	246	234	38
01-0641-5160	RECRUITING COSTS							20,043
01-0641-5199	ALLOCATED PAYROLL COST	(21,900)		(15,000)	(21,900)	(21,900)		
TOTAL - PERSONNEL SERVICES		(105,365)	(128,404)	(109,298)	(102,617)	(102,617)	(120,785)	(37,600)
NON PERSONNEL SERVICES								
01-0641-5212	LEGAL SERVICES	10,000	10,000	6,500	10,000	10,000	6,080	9,174
01-0641-5219	OTHER PROFESSIONAL SERVICES	50,000	70,000	45,000	97,500	90,000	13,625	141,319
01-0641-5312	OFFICE SUPPLIES	1,000	1,000	250	1,000	1,000	222	202
01-0641-5313	PRINTING	3,000	3,000	500	3,000	3,000	222	32
01-0641-5395	MARKETING SUPPLIES	5,000	5,000	3,500	5,000	5,000		
01-0641-5424	MEMBERSHIPS/DUES	1,200	1,200	1,100	1,200	1,200	350	350
01-0641-5425	CONFERENCES & SCHOOLS	5,000	5,000	1,500	5,000	5,000	386	220
01-0641-5426	ADVERTISING	3,500	3,500	3,000	3,500	3,500	2,812	108
01-0641-5432	MILEAGE	500	500	275	500	500	285	
01-0641-5734	BUSINESS/VOLUNTEER RECOGNIT	5,000	5,000		5,000	5,000	10	
TOTAL - NON PERSONNEL SERVICES		(84,200)	(104,200)	(61,625)	(131,700)	(124,200)	(23,992)	(151,405)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(189,565)	(232,604)	(170,921)	(234,317)	(226,817)	(144,777)	(189,005)
Fund 41 - CAPITAL OUTLAY FUND								
Dept 0641-ECONOMIC DEVELOPMENT								
CAPITAL EXPENDITURES								
41-0641-5812	FURNITURE/FIXTURES							265
41-0641-5841	COMPUTER EQUIPMENT							1,277
TOTAL CAPITAL EXPENDITURES								(1,542)

TRANSFERS TO OTHER FUNDS
998

DEPARTMENT: Transfers to Other Funds

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

This program provides for the General Fund support of programs located in Other City Funds.

The support takes the form of transfers from one fund to another. Annually, the General Fund contributes to the Civic Celebration and the St Martin's Fair activity.

In 2016, the General Fund balance had risen to upper limits of the Fund Balance policy. A transfer of \$1.2 million was authorized from the General Fund to the Capital Improvement fund to support capital projects in 2017. In 2015, \$500,000 was transferred from the General Fund to the Capital funds in support of various projects.

Likewise, in the 2018 budget, \$10 million in transfers from the newly created TID 5 to the Capital Improvement fund are planned in support various projects in the Ball Park Commons development.

Impact fees are collected in the Development Fund, and then transferred to either:

- the Debt Service Fund in support of debt service payments on the Police Dept Building, the Library, Fire Station # 3 and the Drexel Ave reconstruction, or
- the Capital Improvement Fund to support park, water or sanitary sewer projects.

**CITY OF FRANKLIN, WI
TRANSFERS OUT**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUES BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0521 - RECREATION								
TRANSFERS - OUT								
01-0521-5590	TSFR TO CIVIC CELEBRATN FD2	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Dept 0529 - ST MARTINS FAIR-USE FUND 24								
TRANSFERS - OUT								
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Dept 0998 - OTHER FINANCING USES/TRSFRS								
TRANSFERS - OUT								
01-0998-5589	TRANSFER TO OTHER FUNDS						26,025	475,000
01-0998-5594	TRANSFER TO STREET IMPROVEMENT FUND 47							25,000
01-0998-5598	TSFR TO CAPITAL IMPROVEMENT FUND 46						1,200,000	50,000
NET OF REVENUES/APPROPRIATIONS - TRANSFERS - OUT							(1,226,025)	(550,000)
TOTAL TRANSFERS OUT - FUND 01		(24,000)	(24,000)	(24,000)	(24,000)	(24,000)	(1,250,025)	(574,000)
Fund 22 - UTILITY IMPROVEMENT FUND								
Dept 0755 - WATER CONNECTION								
TRANSFERS - OUT								
22-0755-5598	TSFR TO CAPITAL IMPROVEMEN	500,000	500,000		450,000	450,000		
Dept 0756 - SEWER CONNECTION								
TRANSFERS - OUT								
22-0756-5598	TSFR TO CAPITAL IMPROVEMEN	500,000	500,000		450,000	450,000		
NET OF REVENUES/APPROPRIATIONS - FUND 22		(1,000,000)	(1,000,000)		(900,000)	(900,000)		
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
Dept 0211 - POLICE DEPT								
TRANSFERS - OUT								
27-0211-5593	TRSFER TO DEBT SERVICE FUN	205,000	205,000	50,000	205,000	205,000	63,044	67,122
Dept 0221 - FIRE DEPT								
TRANSFERS - OUT								
27-0221-5593	TRSFER TO DEBT SERVICE FUN	43,100	43,100	30,000	43,100	43,100	42,957	42,975
Dept 0331 - HIGHWAY								
TRANSFERS - OUT								
27-0331-5593	TRSFER TO DEBT SERVICE FUN	73,250	73,250	25,000	73,250	73,250	10,000	23,393
Dept 0511 - LIBRARY								
TRANSFERS - OUT								
27-0511-5593	TRSFER TO DEBT SERVICE FUN	133,100	133,100	20,000	133,100	133,100	54,930	49,004
Dept 0551 - PARKS								
TRANSFERS - OUT								
27-0551-5598	TSFR TO CAPITAL IMPROVEMEN	1,672,350	2,656,382		2,891,185	2,891,185	212,222	607,300
NET OF REVENUES/APPROPRIATIONS - FUND 27		(2,026,800)	(3,110,832)	(125,000)	(3,345,635)	(3,345,635)	(383,153)	(789,794)
Fund 28 - DONATIONS FUND								
TRANSFERS - OUT								
28-0000-5589	TRANSFER TO OTHER FUNDS				1,500	1,500		
NET OF REVENUES/APPROPRIATIONS - FUND 28					(1,500)	(1,500)		
Fund 41 - CAPITAL OUTLAY FUND								
Dept 0998 - OTHER FINANCING USES/TRSFRS								
TRANSFERS - OUT								
41-0998-5589	TRANSFER TO OTHER FUNDS			26,950	26,950			
NET OF REVENUES/APPROPRIATIONS - FUND 41				(26,950)	(26,950)			
Fund 43 - TID 5 Ball Park Commons - 76th & Rawson								
TRANSFERS - OUT								
43-0000-5589	TRANSFER TO OTHER FUNDS				10,949,250	10,949,250		
43-0000-5593	TRSFER TO DEBT SERVICE FUN	254,813	254,813		126,775	126,775		
NET OF REVENUES/APPROPRIATIONS - TRANSFERS -		(254,813)	(254,813)		(11,076,025)	(11,076,025)		
NET OF REVENUES/APPROPRIATIONS - FUND 43		(254,813)	(254,813)		(11,076,025)	(11,076,025)		
Fund 46 - CAPITAL IMPROVEMENT FUND								
TRANSFERS - OUT								
46-0000-5589	TRANSFER TO OTHER FUNDS						113,515	
NET OF REVENUES/APPROPRIATIONS - FUND 46							(113,515)	
Fund 48 - TIF 3 CAPITAL PROJECTS FUND								
TRANSFERS - OUT								
48-0000-5589	TRANSFER TO OTHER FUNDS	993,271	993,271		1,749,575	1,749,575	805,115	50,490
NET OF REVENUES/APPROPRIATIONS - FUND 48		(993,271)	(993,271)		(1,749,575)	(1,749,575)	(805,115)	(50,490)

**TOURISM COMMISSION
Fund 17**

DEPARTMENT: Tourism Commission

PROGRAM MANAGER: Director of Economic Development

PROGRAM DESCRIPTION:

The Franklin Tourism Commission was created by ordinance on December 6, 2016, pursuant to Wis. Stat. § 66.0615. The Commission is responsible for coordinating tourism promotion and tourism development within the City and is made up of 5 members, including at least one representative of the Wisconsin hotel and motel industry. The Commission is staffed by the Director of Economic Development.

SERVICES:

- Use the room tax appropriated to the Commission for tourism promotion and tourism development in the City
- Conduct marketing projects, including advertising media buys, creation and distribution of printed or electronic promotional tourist materials, or efforts to recruit conventions, sporting events, or motor-coach groups
- Provide transient tourist informational services
- Undertake tangible municipal development including, but not limited to, a convention center
- Submit a report to the Common council on or before November 1 of each year itemizing its expenditures and proposing its budget for the following year

STAFFING:

N/A							

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016	2017
Room taxes	183,324	191,597	174,359	235,797	327,191	330,000

BUDGET SUMMARY:

1. Because of the proportioning of funds, first to the City's general fund and then to the Commission and Commission appointments, 2018 is anticipated to be the first year of budget expenditures for the Commission.
2. Budget expenditures for 2018, include use of all funds appropriated to the Commission in 2017 and a portion of funds anticipated for appropriating in 2018.
3. The 2018 budget was prepared by the Director of Economic Development in anticipation of the Commission's first meeting. Future budgets will be prepared and presented to the Common Council with input from the Commission.
4. Commission expenditures are regulated by Wis. Stats. § 66.0615 and must be used to pursue tourism development and tourism promotion activities.

City of Franklin, WI
TOURISM - FUND 17

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQ BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0000-GENERAL								
REVENUE - TAXES								
17-0000-4022	MOTEL ROOM TAX	96,800	96,800	105,000				
TOTAL REVENUES		96,800	96,800	105,000				
Dept 0651-TOURISM								
NON PERSONNEL SERVICES								
17-0651-5299	SUNDRY CONTRACTORS	10,000	10,000					
17-0651-5312	OFFICE SUPPLIES	50,000	50,000					
17-0651-5423	TRAINING EXP	1,500	1,500					
17-0651-5424	MEMBERSHIPS/DUES	2,500	2,500					
17-0651-5425	TOURISM EVENTS	35,000	35,000					
17-0651-5426	CONFERENCES & SCHOOLS	25,000	25,000					
17-0651-5440	MARKETING SERVICES	30,000	30,000					
TOTAL - NON PERSONNEL SERVICES		(154,000)	(154,000)					
TOTAL APPROPRIATIONS - FUND 17		(154,000)	(154,000)					
NET OF REVENUES/APPROPRIATIONS - FUND 17		(57,200)	(57,200)	105,000				
BEGINNING FUND BALANCE		105,000	105,000					
ENDING FUND BALANCE		47,800	47,800	105,000				