

**POLICE
211, 212**

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

The Assistant Chief, as second in command of the department, serves as Operations Commander, which includes oversight of Patrol Services, Special Unit Services, Investigation Services, and Administration/Communication services. The Assistant Chief of Police acts on behalf of the Chief of Police in the Chief's absence. The Assistant Chief assists in the management of the department, and is the immediate supervisor to the Captains.

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Eight Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 41 Police Officers and 6 Detectives. There are 3 Police Sergeants assigned to Day Shift, 2 Police Sergeants assigned to Early Shift and Late Shift, and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of life and property, preserving peace and good order of the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City. As the Patrol Officers are the main source of routine squad, motorcycle, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., and provide staffing for special events such as St. Martins Fair and July 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, and work as Adopt-A-School Officers.

A Police Captain oversees management of the Special Unit Services Division. These services include the; K9 Unit, Motorcycle Unit, Honor Guard, Hostage Negotiators, Traffic Enforcement/Crash Investigation Unit and Unmanned Aircraft Systems (Drones). Additionally, this Captain oversees Open Records, Communications Radio Equipment, Detention Area & Walmart substation, Bureau of Identification, Fleet Maintenance, Records Retention, Property Room and Department Awards.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees. Additionally, this Captain oversees; SWAT, Citizens Academy, Street Crimes Unit and Asset Forfeitures, Sex Offender Registry, Community Policing and Crime Prevention, Department and Field Training, Law Updates, Evidence Technicians, Police Chaplain, School Services Unit, Building Access and Maintenance, Firearms Range and the Bicycle Unit.

A Police Captain oversees management of the Administrative/Communication Services Division. This Captain deals with the operation/maintenance of department communications equipment, including radio systems, telephone and 911 equipment. Additionally, this Captain is responsible for the following; Information Technology, Auxiliary Services, Coordinating Special Events like the Civic Celebration and St. Martins Fair, Public Information Officer, Grant Coordination, Terrorism Liaison, coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.) and reporting Crime Statistics (NIBRS).

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 12 civilian Dispatcher/Clerks and 2 Lead Dispatchers. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/Clerks answer emergency and non-emergency telephone calls, operate the computer aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports, provide front window service to citizens seeking information and fill Open Records requests.

The administrative staff consisting of the Chief's Administrative Assistant who handles all related duties for the Chief, Assistant Chief, Captains. Duties include: preparing the budget; finance; purchasing; preparing, distributing and filing confidential documents and correspondence; maintaining personnel, payroll and other critical departmental files; transcription of official police reports, as well as handling confidential telephone calls. She also prepares documents for the District Attorney's Office, Clerk of Courts, Police and Fire Commission, and social service agencies.

The 3/4-time Utility Person assists with squad and equipment maintenance, squad and equipment replacement and squad transports to appropriate service departments.

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 days per week police communications.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.
- Special City event management (St. Martin’s Fair, 4th of July, etc.).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Adopt-A-School Officer Program.
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2017	2018	2019	2020	2021	2022
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	8.00	8.00	8.00	8.00	8.00	8.00
School Liaison Off.	1.00	1.00	1.00	1.00	1.00	1.00
Detective	5.00	5.00	6.00	6.00	6.00	6.00
Patrol Officer	41.00	41.00	40.00	41.00	41.00	41.00
Total Sworn Officers	60.00	60.00	60.00	60.00	61.00	61.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	0.00	2.00	2.00	2.0	2.00	2.00
Dispatcher	14.00	12.00	12.00	12.00	12.00	12.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	76.75	76.75	76.75	77.75	77.75	77.75

ACTIVITY MEASURES:

Activity	2018	2019	2020	*2021	*2022
Crimes Against Persons	105	118	133	*112	*117
Crimes Against Property	833	849	972	*722	*820
Crimes Against Society	488	580	437	*386	*472
Adult Arrests	590	727	599	*490	*575
Juvenile Arrests	70	61	70	*52	*63
Narcotics Arrests	315	363	260	*240	*295
Driving While Intoxicated	127	136	127	*105	*123
Traffic Citations	7,752	6,997	4,681	*3,992	*5,150
Parking Citations	909	629	909	*680	*750
Traffic Crashes	577	645	474	568	*566
Calls for Service	31,967	35,434	32,443	*29,588	*33,281

* Forecast

BUDGET SUMMARY:

- As reported on the Wisconsin Policy Forum website, the City of Franklin spends \$236 net per capita on police services (2018). The state average is \$278 net per capita for police services. In Milwaukee County, the City of Franklin is the third lowest in net per capita spending for police services.

2. Capital Outlay	Dept. Request	Adopted
Auto Equipment		
Squads (4) (Replacement)	\$296,000	
Computer Equipment:		
WatchGuard Redaction Software	\$9,482	
Aruba Access Points (4) (Replacement)	\$6,486	
Uninterruptible Power Supply (UPS) (Replacement)	\$25,000	
Other Capital Equipment:		
WatchGuard Squad Video System (4)	\$23,780	
Squad ALPR System (Replacement)	\$21,000	
ALPR Fixed Camera	\$15,568	
Undercover ALPR System	\$16,885	
ALPR Fixed Camera System (3)	\$74,687	
Tactical Robot	\$19,170	
Drone (Replacement)	\$10,313	
Covert Pole Camera	\$5,945	
Building Improvements:		
Security Fence Installation	\$173,200	
Parking Lot Replacement	\$304,000	
Air Conditioner (Communications)(Replacement)	\$12,125	
Retaining Walls (Replacement)	\$45,095	
Total Capital Outlay	\$1,058,736	

BUDGET REPORT FOR CITY OF FRANKLIN

Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0211 - POLICE DEPT							
PERSONAL SERVICES							
01-0211-5111	SALARIES-FT	4,709,223	4,704,327	4,379,115	4,600,242	4,167,647	4,217,578
01-0211-5113	SALARIES-PT	28,256	28,256	26,217	29,641	25,796	25,551
01-0211-5114	SEVERANCE PAYMENTS	0	0	0	0	60,219	0
01-0211-5117	SALARIES-OT	290,000	290,000	290,000	290,000	253,881	289,556
01-0211-5118	COMPTIME TAKEN	0	0	0	0	199,836	180,987
01-0211-5133	LONGEVITY	10,278	10,278	9,657	11,584	10,750	10,563
01-0211-5134	HOLIDAY PAY	328,873	328,551	314,347	320,730	263,072	264,615
01-0211-5135	VACATION PAY	387,303	387,089	391,444	397,323	395,860	351,118
PERSONAL SERVICES		5,753,933	5,748,501	5,410,780	5,649,520	5,377,061	5,339,968
EMPLOYEE BENEFITS							
01-0211-5151	FICA	443,204	442,788	415,545	434,843	394,305	390,287
01-0211-5152	RETIREMENT	694,171	693,511	644,969	692,712	644,462	620,574
01-0211-5153	RETIREE GROUP HEALTH	204,952	204,752	190,514	204,518	363,205	191,375
01-0211-5154	GROUP HEALTH & DENTAL	683,073	746,471	718,447	763,501	820,196	811,139
01-0211-5155	LIFE INSURANCE	17,086	17,073	14,628	14,724	15,433	13,828
01-0211-5156	WORKERS COMPENSATION INS	160,018	164,307	137,730	161,469	77,787	139,290
01-0211-5161	COLLEGE INCENTIVE	4,608	4,608	2,287	4,608	0	0
01-0211-5162	EMPLOYER HSA CONTRIBUTION	0	0	0	0	656	875
01-0211-5180	COVID LABOR & BENES NOT GRANT FU	0	0	0	0	21,476	0
01-0211-5199 *	ALLOCATED PAYROLL COST	(63,500)	(63,500)	0	0	0	0
EMPLOYEE BENEFITS		2,143,612	2,210,010	2,124,120	2,276,375	2,337,520	2,167,368
CONTRACTUAL SERVICES							
01-0211-5214 *	DATA PROCESSING SERVICES	90,000	120,000	115,000	115,000	107,793	105,037
01-0211-5241 *	AUTO MAINTENANCE	22,500	22,500	22,500	22,500	10,215	24,617
01-0211-5242 *	EQUIPMENT MAINTENANCE	106,550	105,000	85,000	111,000	78,352	75,355
01-0211-5245 *	RADIO MAINTENANCE	50,000	54,000	50,000	52,000	43,242	45,150
01-0211-5247 *	DATA & TELEPHONE CABLING	12,500	20,000	14,000	20,000	13,322	11,830
01-0211-5257 *	SOFTWARE MAINTENANCE	103,000	103,000	70,680	86,000	70,337	69,880
01-0211-5299 *	SUNDRY CONTRACTORS	31,800	31,800	27,000	31,800	26,742	25,119
CONTRACTUAL SERVICES		416,350	456,300	384,180	438,300	350,003	356,988
SUPPLIES							
01-0211-5312 *	OFFICE SUPPLIES	64,000	64,000	10,000	14,000	7,083	12,593
01-0211-5313 *	PRINTING	4,000	4,000	2,800	4,000	2,813	2,623
01-0211-5322 *	MEDICAL SUPPLIES	6,450	6,450	5,000	6,450	4,094	4,881
01-0211-5326 *	UNIFORMS	67,750	67,750	34,800	48,000	39,555	38,408
01-0211-5327 *	FIREARMS SUPPLIES	42,350	66,850	30,000	34,000	30,111	20,995
01-0211-5328 *	EDUCATION SUPPLIES	3,500	3,500	1,000	3,500	0	793
01-0211-5329 *	OPERATING SUPPLIES	50,000	75,000	20,000	26,500	15,925	18,110
01-0211-5331 *	FUEL/LUBRICANTS	90,000	110,000	95,000	100,000	70,032	101,783
01-0211-5332 *	VEHICLE SUPPORT	49,000	49,000	40,000	47,400	38,848	54,666
01-0211-5333 *	EQUIPMENT SUPPLIES	18,000	27,000	10,000	27,000	10,843	1,479
01-0211-5334 *	AUXILIARY SUPPORT	3,000	3,000	1,500	3,000	486	1,535
01-0211-5335 *	CRIME PREVENTION MATERIALS	5,000	5,000	4,000	5,000	2,061	4,005
SUPPLIES		403,050	481,550	254,100	318,850	221,851	261,871
SERVICES & CHARGES							
01-0211-5415 *	TELEPHONE	29,100	30,500	28,000	30,300	25,217	27,144
01-0211-5422 *	SUBSCRIPTIONS	1,300	1,300	500	1,100	530	145
01-0211-5423 *	TRAINING EXP	0	9,760	10,700	9,600	10,027	10,085
01-0211-5424 *	MEMBERSHIPS/DUES	1,500	1,500	1,500	1,500	979	1,294
01-0211-5425 *	CONFERENCES & SCHOOLS	52,500	60,000	27,000	41,000	23,085	32,333
01-0211-5428 *	ALLOCATED INSURANCE COST	85,000	85,000	85,000	85,000	88,750	85,000
01-0211-5432 *	MILEAGE	750	750	900	1,000	111	669

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BUDGET REPORT FOR CITY OF FRANKLIN
Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0211 - POLICE DEPT							
SERVICES & CHARGES							
01-0211-5433 *	EQUIPMENT RENTAL	12,500	12,500	12,400	12,500	10,163	10,179
01-0211-5450	UninsuredClaim-BelowDeductible	1,500	1,500	0	0	30,673	0
SERVICES & CHARGES		184,150	202,810	166,000	182,000	189,535	166,849
FACILITY CHARGES							
01-0211-5551 *	WATER	3,600	3,600	1,600	2,300	3,357	2,254
01-0211-5552 *	ELECTRICITY	66,000	70,000	78,000	85,000	64,450	71,915
01-0211-5553 *	SEWER	1,000	1,000	950	700	973	741
01-0211-5554 *	NATURAL GAS	25,600	31,600	20,000	23,500	14,187	18,938
01-0211-5555 *	LANDSCAPE MATERIALS	1,000	10,000	0	1,000	456	357
01-0211-5556 *	JANITORIAL SUPPLIES	7,500	7,500	6,000	6,500	8,246	4,969
01-0211-5557 *	BUILDING MAINTENANCE-SYSTEMS	26,000	31,000	15,000	31,000	9,575	19,548
01-0211-5558 *	BLDG MAINTENANCE-FLOORING	18,700	20,000	7,500	20,000	9,003	8,852
01-0211-5559 *	BUILDING MAINTENANCE-OTHER	40,000	40,000	16,622	40,000	36,402	37,164
01-0211-5560 *	INTERDEPT CHG-ALLOC PAY COST	86,640	86,640	86,640	86,640	101,880	93,480
FACILITY CHARGES		276,040	301,340	232,312	296,640	248,529	258,218
Totals for dept 0211 - POLICE DEPT		9,177,135	9,400,511	8,571,492	9,161,685	8,724,499	8,551,262

* NOTES TO BUDGET: DEPARTMENT 0211 POLICE DEPT

5199 ALLOCATED PAYROLL COST

FOOTNOTE AMOUNTS.	(28,000)	(28,000)	0
Alcohol Grant			
FOOTNOTE AMOUNTS:	(12,500)	(12,500)	0
Speed Enforcement Grant			
FOOTNOTE AMOUNTS:	(23,000)	(23,000)	0
Seatbelt Grant			
ACCOUNT '5199' TOTAL	(63,500)	(63,500)	

5214 DATA PROCESSING SERVICES

FOOTNOTE AMOUNTS:	120,000	120,000	115,000
*The costs related to this account are calculated by City Hall staff. Outside Info Systems contract staff to aid with server, connectivity, network and technical support.			
FOOTNOTE AMOUNTS:	(30,000)	0	0
Mayor's Recommended change			
ACCOUNT '5214' TOTAL	90,000	120,000	115,000

5241 AUTO MAINTENANCE

FOOTNOTE AMOUNTS:	2,700	2,700	4,200
MISTER CAR WASH / Squad Washes - 2022 Confirmed Rate - \$225.00/mo. - 01/01/22-12/31/22.			
FOOTNOTE AMOUNTS.	19,800	19,800	18,300
OTHER / This account provides funds for repairs that cannot be completed by DPW staff such as front end alignments, windshield repairs, transmission repairs and engine repair. It also includes specialized cleaning of squads when necessary. We are keeping many of the squads longer than we used to, which increases costs for repairs.			
ACCOUNT '5241' TOTAL	22,500	22,500	22,500

5242 EQUIPMENT MAINTENANCE

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Dept 0211 - POLICE DEPT							
	FOOTNOTE AMOUNTS:	10,000	10,000	0			
	3M / ALPR Maintenance - (4 units x \$2000.00 ea.) + \$2000.00 for unexpected repairs.						
	FOOTNOTE AMOUNTS:	12,000	12,000	0			
	AVAYA / Telephone Maintenance - Business Administrator indicates PD portion estimated to be \$12,000 for 2022.						
	FOOTNOTE AMOUNTS:	5,304	5,304	0			
	BAYCOM / ALPR Maintenance - 2022 Confirmed Rate - Term 01/01/22-12/31/22. An increase of \$104 from 2021.						
	FOOTNOTE AMOUNTS:	8,340	8,340	0			
	BAYCOM / Access Control - 2022 Confirmed Rate - Term 01/01/22-12/31/22. An increase of \$390 from 2021.						
	FOOTNOTE AMOUNTS:	10,522	10,522	0			
	BAYCOM / Station Video/Audio System & WAN - 2022 Confirmed Rate - Term 01/01/22-12/31/22. An increase of \$956 from 2021.						
	FOOTNOTE AMOUNTS:	6,320	6,320	0			
	BAYCOM / 911 Phone System - 2022 Proration Estimate - \$1580/Mo. With the Vesta Hardware refresh due to occur in the 4th quarter of 2021, the expectation for the 2022 maintenance costs would be for 4 months. Because of this proration, the maintenance costs will be reduced by \$13,671 from 2021.						
	FOOTNOTE AMOUNTS:	3,990	3,990	0			
	ID NETWORKS / Live Scan Units (2) - 2022 Confirmed Rate - Term 01/01/22-12/31/22. Rate remains the same as 2021.						
	FOOTNOTE AMOUNTS:	4,550	4,550	0			
	INTEGRITY / HVAC Maintenance - 2022 Estimated Rate - 2 visits per year. Estimate remains the same as 2021.						
	FOOTNOTE AMOUNTS:	3,900	3,900	0			
	NELSON SYSTEMS / Eventide DX Radio/Phone Recording System Maintenance - 2022 Confirmed Rate - Term 01/01/22-12/31/22 An increase of \$1700 from 2021 (which was a pro-rated estimate as the installation completion date was unknown at the time).						
	FOOTNOTE AMOUNTS:	3,705	3,705	0			
	STARCHASE / Maintenance (3 Units) - 2022 Confirmed Rate - Term 03/26/22-03/25/23. Rate remains the same as 2021.						
	FOOTNOTE AMOUNTS:	5,500	5,500	0			
	STARFIRE SYSTEMS / Fire System, Sprinkler System & Fire Extinguisher - 2022 Estimated Rate. Estimate remains the same as 2021 Agreement includes service for the building fire alarm system, building sprinkler system (including Preaction), and the building fire extinguishers						
	FOOTNOTE AMOUNTS:	1,100	1,100	0			
	TACTICAL SOLUTIONS / Radar Maintenance/Certifications - 2022 Estimated Rate. Estimate remains the same as 2021.						
	FOOTNOTE AMOUNTS:	1,300	1,300	85,000			
	TASER REPLACEMENT BATTERIES (15) / Decrease \$265 from 2021 budget.						
	FOOTNOTE AMOUNTS:	1,950	1,950	0			
	WATCHGUARD / In-Car Recording Hardware Maintenance - 2022 Confirmed Rate - Term 05/02/22-05/01/23						
	FOOTNOTE AMOUNTS:	1,270	1,270	0			
	WORD SYSTEMS / Winscribe Dictation Maintenance - 2022 Confirmed Rate - 1-yr Term 05/01/22-04/30/23 Increase of \$1270 from 2021 Current 3-year agreement, was paid in full in 2019, ends on 04/20/22						
	FOOTNOTE AMOUNTS:	25,249	25,249	0			

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Dept 0211 - POLICE	DEPT OTHER / This account is used for repair and/or replacement expenses associated with fitness equipment, snow blowers, radar/laser units, motor unit helmet speaker mics, and other miscellaneous unexpected failures that occur throughout the year, as well as any new maintenance agreement established in 2021.						
	The budgetary increase stems from the rise in prices as documented under specific vendor line items.						
	FOOTNOTE AMOUNTS:	(5,000)	0	0			
	Mayor's Recommended change						
	FOOTNOTE AMOUNTS:	6,550	0	0			
	Mayor's Recommended change #2						
	ACCOUNT '5242' TOTAL	106,550	105,000	85,000			
5245	RADIO MAINTENANCE						
	FOOTNOTE AMOUNTS:	18,960	18,960	18,016			
	BAYCOM / Radio System - 2022 Confirmed Rate - Term 01/01/22-12/31/22. Increase of \$460 from 2021.						
	FOOTNOTE AMOUNTS.	27,476	27,476	25,056			
	MILWAUKEE COUNTY / Radio System Usage Fee - 2022 Estimated Rate - 115 units x \$19.91/unit x 12 mo = \$27,475.80. An increase of \$.91 per unit from 2021 rate for a total increase of \$1256.						
	FOOTNOTE AMOUNTS.	7,564	7,564	6,928			
	OTHER / Miscellaneous unexpected expenses The budgetary increase stems from the rise in prices as documented under specific vendor line items.						
	FOOTNOTE AMOUNTS.	(4,000)	0	0			
	Mayor's Recommended Change						
	ACCOUNT '5245' TOTAL	50,000	54,000	50,000			
5247	DATA & TELEPHONE CABLING						
	FOOTNOTE AMOUNTS:	1,000	1,000	7,080			
	AT&T / Text 2-9-1-1 Backup Coaxial - 2021 Rate \$69.55/mo. - No increase is expected in 2022.						
	FOOTNOTE AMOUNTS:	3,900	3,900	4,488			
	SPECTRUM / Internet Service - 2021 Rate - \$324 98/mo. - This amount actually decreased in 2021 by a year amount of \$588. No increase is expected in 2022.						
	FOOTNOTE AMOUNTS:	7,200	7,200	2,432			
	SPECTRUM / Radio Fiber - Confirmed Rate- \$600/mo. - 5-yr Term 09/06/19-09/06/24.						
	FOOTNOTE AMOUNTS:	7,900	7,900	0			
	OTHER / This account is also used when changes and additions to our telephone lines are needed for phones or for voice recording of emergency and non-emergency phone calls.						
	FOOTNOTE AMOUNTS.	(7,500)	0	0			
	Mayor's Recommended Change						
	ACCOUNT '5247' TOTAL	12,500	20,000	14,000			
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS.	5,225	5,225	51,612			

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Dept 0211 - POLICE	DEPT ALL TRAFFIC SOLUTIONS / Speed Display Signs - 2022 Confirmed Rate - Term 04/13/21-04/13/22. Coverage went from 2 to 4 signs in 2021 Increase of \$2888 from 2021.						
	FOOTNOTE AMOUNTS:	4,970	4,970	4,125			
	BAYCOM / Arbitrator Camera Maintenance, Software Updates & Help Desk Support - 2022 Confirmed Rate - 01/01/22-12/31/22. Decrease of \$830 from 2021.						
	FOOTNOTE AMOUNTS:	1,100	1,100	1,700			
	CDW / Adobe Acrobat Pro - Increased from 5 to 6 licenses in 2021. Price for 6 licenses was \$1050 (x3%). An increase of \$225 from the 2021 budget request.						
	FOOTNOTE AMOUNTS:	800	800	5,800			
	CDW / Netmotion Diagnostics - 2021 Rate \$750 (x3%) - 10/06/20-10/06/21. An increase of \$25 from 2021						
	FOOTNOTE AMOUNTS:	4,300	4,300	1,500			
	CELLEBRITE / 2022 Confirmed Rate - 03/09/22-03/08/23 - Increase of \$600 from 2021.						
	FOOTNOTE AMOUNTS:	7,000	7,000	3,700			
	CLEARVIEW AL TECHNOLOGY - 1 year Quoted Rate - This technology, includes unlimited use of a proprietary research system and database and is used by law enforcement agencies to identify perpetrators and victims of crimes by way of face-search technology. This was requested in the 2021 budget. At that time the price was quoted as being \$2500. This would be an increase of \$4500.						
	FOOTNOTE AMOUNTS:	632	632	663			
	CRIMEDEX / 2022 Confirmed Rate - 1-yr Term - 01/14/21-01/14/22. Rate remains the same as 2021.						
	FOOTNOTE AMOUNTS:	1,650	1,650	1,500			
	FRONTLINE PUBLIC SAFETY SOLUTIONS / QA-QI Tracking Software - 2022 Confirmed Rate - 01/01/2022-12/31/22. An increase of \$150 from 2021.						
	FOOTNOTE AMOUNTS:	87	87	80			
	HYENA SOFTWARE / System Tools Software - 2021 Rate \$82 (x3%). Term 11/26/21-11/25/22. An estimated increase of \$5.						
	FOOTNOTE AMOUNTS:	4,225	4,225	0			
	PACE SCHEDULER / 2022 Confirmed Rate - Term 01/01/22-12/31/22. Increase of \$725 from 2021.						
	FOOTNOTE AMOUNTS:	52,000	52,000	0			
	PROPHOENIX / Records Management Software - Term 01/01/22-12/31/22 - 2021 Rate - \$50,486 + 3% maximum increase. Increase of \$1514 from 2021.						
	FOOTNOTE AMOUNTS:	4,639	4,639	0			
	THOMAS REUTERS/CLEAR - 2022 Confirmed Rate - 3-yr Term - 01/01/22-12/31/2024. An increase of \$393 60						
	FOOTNOTE AMOUNTS:	1,800	1,800	0			
	WATCHGUARD / In-Squad Video Software Maintenance - 2022 Confirmed Rate - Term 05/02/22-05/01/23.						
	FOOTNOTE AMOUNTS:	4,788	4,788	0			
	(New) ARCHIVESOCIAL - This is a subscription to a social media and website archiving platform ArchiveSocial will create an archived footprint that is storage with security through AWS that will provide valuable protection for all social media outlets used/owned by the city, as well as the city's website. This is important as it tracks additions, changes, blocks, and deletions to any of these saved mediums that can be accessed for open record requests The subscription is for a 12 month period and will need to be renewed yearly						
	FOOTNOTE AMOUNTS:	1,000	1,000	0			
	IRON DOR FIELD TRAINING SOFTWARE / 2022 Confirmed Rate / Term 01/01/22-01/01/23						

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Dept 0211 - POLICE	DEPT						
	FOOTNOTE AMOUNTS:	8,784	8,784	0			
	OTHER / Funding for program changes and additional agreements.						
	Substantial increase in this account due to several items that would have previously been requested in the Capital Budget are now being put into the Operating Budget.						

	ACCOUNT '5257' TOTAL	103,000	103,000	70,680			
5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS:	750	750	1,300			
	ASCENSION / Blood Draws - \$28 ea						

	FOOTNOTE AMOUNTS.	1,000	1,000	16,800			
	HARD DRIVE DESTRUCTION						

	FOOTNOTE AMOUNTS:	930	930	5,292			
	PROSHRED / 2021 Rate - \$70.45/visit - 9x year. Plus additional for annual document purge.						

	FOOTNOTE AMOUNTS:	16,800	16,800	1,000			
	VERIZON / Air Cards - 2021 Rate (35 x \$40/mo) - No increase is expected in 2022.						

	FOOTNOTE AMOUNTS:	5,640	5,640	750			
	WDOJ/CRIME INFORMATION BUREAU / TIME System - WDOJ does not expect the rate to increase in 2022.						

	FOOTNOTE AMOUNTS:	6,680	6,680	1,858			
	OTHER / This account is used for a variety of services including K-9 vet care, K-9 boarding and towing fees.						

	ACCOUNT '5299' TOTAL	31,800	31,800	27,000			
5312	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS:	4,075	4,075	0			
	(Replacement) COMMUNICATIONS EQUIPMENT						
	(14 each) Keyboard, mouse and headset for each dispatcher. Dispatchers have been assigned their own equipment for a number of years now and this was of critical importance during the COVID pandemic. The current equipment is failing, the headsets are beginning to stretch out and not fit correctly, and the spare supplies have been depleted.						
	The PTT (Push- to-Talk) wireless/cordless adapters requested would replace three of our current PTT devices which are failing and replacement parts are no longer available. Being reliant on these devices 24/7, it is important that all be in working order and also having a spare one for back up should one fail.						

	FOOTNOTE AMOUNTS.	14,644	14,644	0			
	(Replacement) DESKTOP COMPUTERS						
	(7) desktop computers are replacements for units that are end of life and out of warranty.						
	(2) desktop computers will be used for by the Open Records Division and will replace the existing units that are being used.						
	With the increase in video technology being used at the police department, the current computers used by the Open Records Division aren't powerful enough to meet the "Recommended Operating Requirements" for WatchGuard video redaction software. Without these computers, the WatchGuard software may not function properly or efficiently. Without the upgrade the open record requests would not be able to be filled in violation of the open records law						

	FOOTNOTE AMOUNTS:	29,030	29,030	0			

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Dept 0211 - POLICE	DEPT (Replacement) SQUAD TABLET (4) replacement tablets for squads that will be installed during the squad replacement/change over in 2022. The tablets are on a 4 year rotation for replacement. This request includes the cost of a 4th year of warranty and the peripheral equipment of keyboards, modems, modem antennas and squad printers.						
	FOOTNOTE AMOUNTS:	2,065	2,065	0			
	(Replacement) CRADLEPOINT MODEM-FIXED ALPR - The current fixed ALPR cradlepoint modem is a 3G modem. This modem is approximately 10 years old and is end of life. 3G capability modems will soon be unsupported. Without the upgrade, the Wal-Mart fixed ALPR system would not be operational.						
	FOOTNOTE AMOUNTS:	14,186	14,186	10,000			
	OTHER - Miscellaneous office supplies used in daily operations, toners, ink cartridges, copy paper, envelopes, file folders, etc Substantial increase in this account due to several items that would have previously been requested in the Capital Budget are now being put into the Operating Budget.						
	ACCOUNT '5312' TOTAL	64,000	64,000	10,000			
5313	PRINTING						
	FOOTNOTE AMOUNTS:	4,000	4,000	2,800			
	OTHER - Various printed materials such as business cards, bow permits, complaint forms, business envelopes, etc						
5322	MEDICAL SUPPLIES						
	FOOTNOTE AMOUNTS:	500	500	500			
	FRANKLIN HEALTH DEPARTMENT / Hepatitis B Vaccines.						
	FOOTNOTE AMOUNTS:	3,850	3,850	2,850			
	NARCAN / Replenishment						
	FOOTNOTE AMOUNTS:	2,100	2,100	1,650			
	OTHER / Supplies for the SWAT/ERU team, replacement AED pads, and other miscellaneous medical items						
	ACCOUNT '5322' TOTAL	6,450	6,450	5,000			
5326	UNIFORMS						
	FOOTNOTE AMOUNTS:	35,075	35,075	30,000			
	SWORN PERSONNEL / 61 x \$575						
	FOOTNOTE AMOUNTS:	5,100	5,100	300			
	ADMIN STAFF, COMM SUPV & DISPATCHERS / 17 X \$300						
	FOOTNOTE AMOUNTS:	19,750	19,750	300			
	(Replacement) BALLISTIC & TACTICAL BODY ARMOR Ballistic vest replacement for individual officers. Ballistic vests have a 5 year replacement cycle and warranty period Tactical ballistic vest replacement for SWAT officers. Ballistic vests have a 5 year replacement cycle and warranty period.						
	FOOTNOTE AMOUNTS:	7,825	7,825	4,200			

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Dept 0211 - POLICE	DEPT OTHER / Damaged uniform replacement/miscellaneous uniform parts, including SWAT team uniforms and instructor uniforms. In addition badges, chevrons, collar brass, FPD shoulder patches and special unit patches (Motor Unit, Bicycle Unit, SWAT, etc.) are also purchased from this account.						
	Substantial increase in this account due to several items that would have previously been requested in the Capital Budget are now being put into the Operating Budget.						

	FOOTNOTE AMOUNTS:	(19,750)	0	0			
	Mayor's Recommended change						
	FOOTNOTE AMOUNTS:	19,750	0	0			
	Mayor's Recommended change #2						
	ACCOUNT '5326' TOTAL	67,750	67,750	34,800			
5327	FIREARMS SUPPLIES						
	FOOTNOTE AMOUNTS:	5,771	5,771	30,000			
	(Replenish) MUNITIONS CTS Flash-Bangs/ Munitions to restock current munitions in place/acquire new munitions to enhance the safety of swat team operations.						

	FOOTNOTE AMOUNTS:	529	529	0			
	(New) RELOAD PRESS This press is needed to reload foam sponge rounds which is our department's less lethal impact munition. Each year, SWAT team members must qualify with the weapon firing several rounds with it. This press will allow us to save money by reloading our own munitions for annual qualification and further enhance training.						

	FOOTNOTE AMOUNTS:	2,050	2,050	0			
	(New) RIFLE OPTICS (4) The red dot optics would be placed on each of the four less lethal/gas guns that the department carries in its swat truck and swat equipment truck. Target acquisition is much faster with the use of a red dot and shot placement is more accurate, which is paramount in situations where these weapons are utilized						

	FOOTNOTE AMOUNTS:	24,500	24,500	0			
	(Replacement) SWAT RIFLES (8) Replacement weapons for the SWAT team that currently utilizes rifles that were purchased in May, 2000. Since 2000, each rifle has fired approximately 15,000-20,000 rounds. While these weapons have been maintained well, the area most impacted by frequent use is the barrel. The barrel life is the expected number of rounds through the barrel before the accuracy degrades. Experts in the firearms industry state that a barrel is good for 10,000-20,000 rounds.						

	FOOTNOTE AMOUNTS:	34,000	34,000	0			
	OTHER / Firearms, firearms training equipment, ammunition, duty gear, OC spray, cleaning supplies, optics, firearm accessories, etc						
	Substantial increase in this account due to several items that would have previously been requested in the Capital Budget are now being put into the Operating Budget.						

	FOOTNOTE AMOUNTS:	(24,500)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5327' TOTAL	42,350	66,850	30,000			
5328	EDUCATION SUPPLIES						
	FOOTNOTE AMOUNTS:	1,000	1,000	1,000			

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Dept 0211 - POLICE	DEPT 9-1-1 MATERIALS / This would include funds for hand out materials at community based events such as Safety Days and National Night Out.						
	FOOTNOTE AMOUNTS:	2,500	2,500	0			
	OTHER / CPR training materials and other various types of department related training.						
	ACCOUNT '5328' TOTAL	3,500	3,500	1,000			
5329	OPERATING SUPPLIES						
	FOOTNOTE AMOUNTS:	775	775	20,000			
	(Replacement) ENTRY TOOLS (2) - The need for quality entry tools is paramount when the circumstance presents itself. These will be placed in our equipment vehicles and replace the inferior sets currently in use.						
	FOOTNOTE AMOUNTS:	7,960	7,960	0			
	(New) FIELD FORCE EQUIPMENT - PATROL LEVEL (25 each for 2 Items & 45 each for 2 Items) Over the last few years, the nature of civil unrest and mass demonstration in the United States has changed significantly. Nationwide, law enforcement agencies are witnessing an exponential increase in the quantity of both planned and unplanned protests. In Southeastern Wisconsin we have observed large numbers of demonstrators participating in these events and can become rapidly violent without notice. For these reasons, request that every person in patrol and the detective bureau be equipped with the minimum equipment needed to handle a protest until a larger specialized unit arrives on scene. The current equipment is outdated, and in poor condition						
	FOOTNOTE AMOUNTS:	11,100	11,100	0			
	(New) FIELD FORCE EQUIPMENT - REGIONAL FIELD FORCE OPERATION TEAM UNIT (6) Over the last few years, the nature of civil unrest and mass demonstration in the United States has changed significantly. Nationwide, law enforcement agencies are witnessing an exponential increase in the quantity of both planned and unplanned protests. In Southeastern Wisconsin we have observed large numbers of demonstrators participating in these events. These events can become rapidly violent without notice. For these reasons, several of the the southern Milwaukee County suburban jurisdictions are in the process of putting together a Regional Field Force Operations Team. The (6) officers assigned to this unit will be required to have standardized training, and equipment.						
	FOOTNOTE AMOUNTS:	1,495	1,495	0			
	(New) FLARES (2) These two sets of 10 count smart sequential road flares would be an upgrade and will operate more efficiently than the current/outdated flashing flares currently being used by the Motor Unit.						
	FOOTNOTE AMOUNTS:	1,720	1,720	0			
	(New) NEGOTIATOR UNIT-RESPONSE CONSOLE (1) The response console is free standing and does not need to be plugged into an outlet or landline. It can be Bluetooth paired to a cell phone and record negotiations. This makes negotiating at a separate site possible. It can be charged on a standard car charger outlet (cigarette lighter). With our current equipment we are unable to record negotiations that are done when the negotiator is calling from a cell phone.						
	FOOTNOTE AMOUNTS:	1,283	1,283	0			
	(New) RAIN GEAR SYSTEM (2) Good quality warm, packable, and tough rain gear for the department's Sniper Team is essential to long term sustainability during foul weather engagements. Currently, the Sniper Team has no waterproof outer clothing for either training nor deployment. During past foul weather deployments Snipers have relied on personally owned waterproof clothing which is neither uniform in appearance, nor does it live up to the tough standards required during foul weather engagements						
	FOOTNOTE AMOUNTS	7,000	7,000	0			

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Dept 0211 - POLICE	DEPT (Replacement) SWAT TACTICAL COMMUNICATIONS & BALLISTIC HELMETS (11) - The SWAT Team has been experiencing problems with the current communications sets. At times operators on call-ups are unable to hear radio communications and are unable to transmit clearly over the radio. This is a serious issue as an operator may not hear an order from the Command Post or may not be able to relay important information. The manufacturer of the team's current headset was contacted regarding this issue. While not accepting fault, the company did mention that the model that we currently have is no longer in production.						
	FOOTNOTE AMOUNTS:	16,859	16,859	0			
	(Replacement) SPEED DISPLAY SIGNS & SPARE BATTERIES (2 & 6) - Currently, two of our traffic speed display signs which were purchased in 2012 are nearing their end of life as the wiring which connects the batteries is brittle, have been repaired multiple times and are closing in on the point of being unrepairable. Due to the high number of traffic complaints in the city, these signs are used daily. Currently, there are no spare batteries. Purchasing extra batteries, would allow all signs to have spare batteries charged, so the signs won't have any down time when the batteries run low.						
	FOOTNOTE AMOUNTS:	26,808	26,808	0			
	OTHER / This account is used for a wide variety of consumable items needed for the day-to-day operation of the department such as, dry gas to calibrate PBT units, first aid equipment, evidence collection supplies, general use batteries, camera batteries, AED batteries, garage door remote batteries, Arbitrator batteries, and prisoner blankets and clothing. Other items purchased from this category are nitrile exam gloves, credit history checks on potential hires, PBT mouthpieces, employee identification cards, drug collection kits, notary commission renewals, UPS/Fedex shipping fees, medicine collection bags, temporary no parking signs and a variety of other miscellaneous supplies						
	Substantial increase in this account due to several items that would have previously been requested in the Capital Budget are now being put into the Operating Budget.						
	FOOTNOTE AMOUNTS:	(25,000)	0	0			
	Mayor's Recommended Change						
	ACCOUNT '5329' TOTAL	50,000	75,000	20,000			
5331	FUEL/LUBRICANTS						
	FOOTNOTE AMOUNTS:	110,000	110,000	95,000			
	Dept Request						
	FOOTNOTE AMOUNTS:	(10,000)	0	0			
	Mayor's Recommended change						
	FOOTNOTE AMOUNTS:	(10,000)	0	0			
	Mayor's Recommended change #2						
	ACCOUNT '5331' TOTAL	90,000	110,000	95,000			
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS:	8,700	8,700	8,400			
	DPW Time on Vehicles - 2021 Actual Rate \$700/Mo. Per DPW Superintendent, there may be a slight increase in 2022. Estimate for budget purposes is \$725/mo. An increase of \$300 from 2021.						
	FOOTNOTE AMOUNTS:	40,300	40,300	31,600			
	OTHER / This account is used to for upkeep of the police squads and is used for the purchase of tires, replacement parts, oil and air filters, and other miscellaneous supplies needed to maintain the fleet.						
	The budgetary increase is anticipated product costs in 2022						
	ACCOUNT '5332' TOTAL	49,000	49,000	40,000			

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Dept 0211 - POLICE DEPT							
5333	EQUIPMENT SUPPLIES						
	FOOTNOTE AMOUNTS:	27,000	27,000	10,000			
	This account provides for equipment needed to outfit a new police officer and provides for the following equipment: 40 cal. pistol, 2 extra magazines, magazine pouch, holster, Sam Browne belt, 2 pair of handcuffs, handcuff case, radio holster, OC spray and holster, expandable baton and belt holder, keepers, body armor, badges, name tag, collar pins, rain gear, one pair duty pants, one long sleeve shirt, one short sleeve shirt and winter parka. Cost of equipment is approximately \$4500/per officer.						
	Although the exact number is not known, several officers are eligible to retire in 2022.						
	FOOTNOTE AMOUNTS:	(9,000)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5333' TOTAL	18,000	27,000	10,000			
5334	AUXILIARY SUPPORT						
	FOOTNOTE AMOUNTS:	3,000	3,000	1,500			
	The department has a unit of reserve non-paid civilians that assist with events such as the Civic Celebration, St. Martin's Fair, assistance at special events and emergencies. This account is used for the purchase of uniforms, equipment and training costs associated with this volunteer group. We have several Auxiliary positions to fill to bring the Unit back to its full strength of 15 volunteers. Costs associated with the Chaplain program are also charged to this account, including training expenses.						
5335	CRIME PREVENTION MATERIALS						
	FOOTNOTE AMOUNTS.	5,000	5,000	4,000			
	This account funds the City's ongoing commitment to community policing efforts. These funds are used to prepare for meaningful crime prevention, neighborhood watch, and business watch programs. These crime prevention costs include handout material, displays, videos, NNO materials, etc,						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS:	6,176	6,176	6,176			
	AT&T / Wireless 9-1-1 Phase I&II - 2021 Rate - \$514 62/mo. - No expected increase in 2022.						
	FOOTNOTE AMOUNTS:	8,500	8,500	9,000			
	TDS / Telephone Services - 2021 Average Rate (Jan-July) \$701/mo.						
	FOOTNOTE AMOUNTS:	9,336	9,336	12,600			
	VERIZON / Cell Phones Usage - 2021 Average Rate (Jan-July) \$778/mo						
	FOOTNOTE AMOUNTS:	6,488	6,488	224			
	OTHER / Includes miscellaneous unexpected expenses and an upgrade to a number of cell phones in 2022.						
	FOOTNOTE AMOUNTS:	(1,400)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5415' TOTAL	29,100	30,500	28,000			
5422	SUBSCRIPTIONS						
	FOOTNOTE AMOUNTS.	225	225	225			

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Dept 0211 - POLICE	DEPT BATI / Logmein Remote Subscription - 2021 Rate \$199.50 - Yearly						
	----- FOOTNOTE AMOUNTS:	125	125	150			
	DROP BOX SUBSCRIPTION / 2021 Rate \$120 This is used for reports delivery for the Milwaukee County District Attorney's Office and reduces the need for paper copies tremendously.						
	----- FOOTNOTE AMOUNTS:	600	600	125			
	LIVEVIEW GPS - \$50/mo. - Monthly subscription for a covert GPS tracking device. The utilization of this device on stolen vehicles reduces the risk of high speed pursuits, property damage and/or injury.						
	----- FOOTNOTE AMOUNTS:	350	350	0			
	OTHER / This account provides funds for the costs of professional journals, magazines and periodicals. These publications enhance the staff's ability to perform their duties and keep current on changing laws, current court cases and changes in law enforcement technology.						
	----- ACCOUNT '5422' TOTAL	1,300	1,300	500			
5423	TRAINING EXP						
	----- FOOTNOTE AMOUNTS:	0	9,760	10,700			
140	DOJ grant funding (61 x \$160 per officer). This entry matches Police Grant Account #21.0211.5423. ----- Moved cost to Police Grants along with resource						
5424	MEMBERSHIPS/DUES						
	----- FOOTNOTE AMOUNTS:	1,500	1,500	1,500			
	OTHER / This account provides funds for various memberships to professional organizations for department members. Memberships in these professional organizations greatly benefit the Department by providing training and networking for officers assigned to specialty duties.						
5425	CONFERENCES & SCHOOLS						
	----- FOOTNOTE AMOUNTS:	8,500	8,500	8,500			
	COMMUNICATIONS/DISPATCH TRAINING BUDGET Continuing education for dispatch staff is required to maintain a high level of customer service and keeping our first responders safe.						
	----- FOOTNOTE AMOUNTS:	1,500	1,500	1,500			
	APCO (Association of Police-Safety Communication Officials) / Illuminations Training The dispatchers began participating in this distance learning program in 2017 and the result has been extremely favorable. This continuing education program presents timely, relevant topics that can be accessed online at anytime during the month, from any computer with internet access						
	----- FOOTNOTE AMOUNTS:	3,580	3,580	0			
	(Replenish) TASER TRAINING CARTRIDGES (50) Training cartridges will be utilized by the trainers for the annual recertification of all officers on the department.						
	----- FOOTNOTE AMOUNTS:	15,000	15,000	0			

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Dept 0211 - POLICE	DEPT (New) RECRUIT HIRING ACADEMY REIMBURSEMENT Several officers are expected to retire in 2022. These funds are intended to cover the cost of applicants hired as police recruits and the possibility of those individuals being entitled to a negotiated reimbursement by the City for their attendance at the recruit academy						
	----- FOOTNOTE AMOUNTS:	31,420	31,420	17,000			
	OTHER / This account provides funds for registration fees, lodging costs, meals and other costs related to training seminars which assist in meeting state mandated training requirements for sworn police officers. Training provided from this fund enhances development and professionalism of our officers and dispatchers. Although the department attempts to keep training costs down through in-house training where possible, such training cannot address all training and staff development needs. This is a minimal expense when considering the tasks and assignments police department staff are required to perform and the liability that attaches to improper training or failure to train officers.						
	Substantial increase in this account due to recruit hiring academy reimbursements.						
	----- FOOTNOTE AMOUNTS:	(7,500)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5425' TOTAL	52,500	60,000	27,000			
5428	ALLOCATED INSURANCE COST						
	FOOTNOTE AMOUNTS:	85,000	85,000	85,000			
	The costs related to this account are calculated by City Hall staff.						

5432	MILEAGE						
	FOOTNOTE AMOUNTS:	750	750	900			
	This account provides funds for payment of mileage reimbursement for the staff's use of their personal vehicles to attend court, training or other official department functions when squads or other department vehicles are not available or appropriate for their assignments.						

5433	EQUIPMENT RENTAL						
	FOOTNOTE AMOUNTS:	12,500	12,500	12,400			
	JAMES IMAGING / (5) Multi Function Copiers - \$606.37/mo. + copy costs - Term 08/2018-08/2023						

5551	WATER						
	FOOTNOTE AMOUNTS:	3,600	3,600	1,600			
	2021 Usage (Jan-June) = \$1718. Many employees are using the fitness room more frequently, As a result, it is anticipated that water usage will increase due to the additional use of shower facilities.						

5552	ELECTRICITY						
	FOOTNOTE AMOUNTS:	70,000	70,000	78,000			
	2021 WE Energies (Jan-May) = \$28144. \$5,629 x 12 mo. = \$67,548 x 3% increase = \$69,574.						
	----- FOOTNOTE AMOUNTS	(4,000)	0	0			
	Mayor's Recommended change						

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Dept 0211 - POLICE DEPT	ACCOUNT '5552' TOTAL	66,000	70,000	78,000			
5553	SEWER						
	FOOTNOTE AMOUNTS:	1,000	1,000	950			
	To this point there are no figures for 2021. However, based on activity in 2020, an estimate of \$1000 is being submitted.						
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS:	31,600	31,600	20,000			
	2021 Woodriver Energy (Jan-Apr) = \$7,251. \$1812 x 12 = \$21,753						
	2021 WE Energies (Jan-May) = \$4,086. \$817 x 12 = \$9,804.						
	FOOTNOTE AMOUNTS:	(6,000)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5554' TOTAL	25,600	31,600	20,000			
5555	LANDSCAPE MATERIALS						
	FOOTNOTE AMOUNTS.	10,000	10,000	0			
	(New) GENERAL LAWN/LANDSCAPING - Since moving into this building in 2001 the duties of maintaining our property have fallen onto the shoulders of the DPW and Maintenance Personnel assigned to our building. The DPW is overwhelmed with other responsibilities and our maintenance staff (of one) takes care of the cleaning and maintenance of our building, which includes the continuity of HVAC systems and the like. This request would allow for us to contract with an outside company to clean-up the flower/shrub beds, replenish mulch, maintain fertilization and weed care, and otherwise enhance the landscape of the police department.						
	FOOTNOTE AMOUNTS.	(9,000)	0	0			
	Mayor's Recommended changes						
	ACCOUNT '5555' TOTAL	1,000	10,000				
5556	JANITORIAL SUPPLIES						
	FOOTNOTE AMOUNTS	1,000	1,000	1,000			
	PACKERLAND / Towel/Mop Service						
	FOOTNOTE AMOUNTS.	6,500	6,500	5,000			
	OTHER / Supplies being charged to this account are bath tissue, roll towel, can liners, trash cans, cleaning products and other miscellaneous items						
	FOOTNOTE AMOUNTS.						
	Mayor's Recommend						
	ACCOUNT '5556' TOTAL	7,500	7,500	6,000			
5557	BUILDING MAINTENANCE-SYSTEMS						
	FOOTNOTE AMOUNTS.	2,100	2,100	0			
	GENERATOR MAINTENANCE - 2022 Estimated Rate						
	FOOTNOTE AMOUNTS.	28,900	28,900	15,000			
	OTHER / Over the past several years we have experienced issues with faulty plumbing and air handling equipment in the station. This has caused increased costs due to the building warranty expiring.						
	FOOTNOTE AMOUNTS	(5,000)	0	0			
	Mayor's Recommended change						

BUDGET REPORT FOR CITY OF FRANKLIN
Fund. 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0211 - POLICE DEPT							
	ACCOUNT '5557' TOTAL	26,000	31,000	15,000			
5558	BLDG MAINTENANCE-FLOORING						
	FOOTNOTE AMOUNTS:	20,000	20,000	7,500			
	This fund will be used to replace worn carpet or tile in the building, or for professional cleaning.						

	FOOTNOTE AMOUNTS:	(1,300)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5558' TOTAL	18,700	20,000	7,500			
5559	BUILDING MAINTENANCE-OTHER						
	FOOTNOTE AMOUNTS:	840	840	812			
	BATZNER PEST MANAGEMENT / 2021 Rate - \$116/month x 7 months. A 3% increase has been included for 2022.						

	FOOTNOTE AMOUNTS:	39,160	39,160	15,000			
	OTHER / This account is used for miscellaneous repairs to the building. As the building is occupied 24/7 we are experiencing more issues with repairs that need to be made to keep the building in proper working order. Items purchased in this account include elevator maintenance & inspection services, lighting, ballasts, plumbing repair, plumbing parts, lock repairs, garage door/opener repairs, structural repairs, range repairs, paint/painting and ceiling tiles.						

	ACCOUNT '5559' TOTAL	40,000	40,000	15,812			
5560	INTERDEPT CHG-ALLOC PAY COST						
	FOOTNOTE AMOUNTS:	86,640	86,640	86,640			
	The costs related to this account are calculated by City Hall staff.						
	The cost of janitorial services for the Public Safety Building is provided by sharing staff with Muni Buildings.						
	DEPT '0211' TOTAL	1,214,590	1,377,000	1,035,782			
APPROPRIATIONS - FUND 01		9,177,135	9,400,511	8,571,492	9,161,685	8,724,499	8,551,262

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0212 - PD DISPATCH							
PERSONAL SERVICES							
01-0212-5111	SALARIES-FT	851,146	851,146	796,038	812,574	749,036	687,224
01-0212-5117	SALARIES-OT	17,150	17,150	17,150	17,150	6,250	30,066
01-0212-5118	COMPTIME TAKEN	0	0	0	0	21,168	29,072
01-0212-5133	LONGEVITY	1,235	1,235	1,465	1,760	1,620	1,530
01-0212-5134	HOLIDAY PAY	51,343	51,343	48,236	49,564	38,532	35,602
01-0212-5135	VACATION PAY	60,821	60,821	60,366	62,306	62,098	49,745
	PERSONAL SERVICES	981,695	981,695	923,255	943,354	878,704	833,239
EMPLOYEE BENEFITS							
01-0212-5151	FICA	75,100	75,100	70,629	72,167	64,401	61,081
01-0212-5152	RETIREMENT	63,810	63,810	60,267	62,594	58,242	53,694
01-0212-5153	RETIREE GROUP HEALTH	1,990	1,990	1,817	1,903	4,127	3,860
01-0212-5154	GROUP HEALTH & DENTAL	133,215	146,974	141,073	121,545	130,049	123,170
01-0212-5155	LIFE INSURANCE	4,884	4,884	4,279	4,136	4,458	3,642
01-0212-5156	WORKERS COMPENSATION INS	1,832	1,928	1,380	1,864	1,618	1,475
01-0212-5180	COVID LABOR & BENES NOT GRANT FU	0	0	0	0	5,552	0
	EMPLOYEE BENEFITS	280,831	294,686	279,445	264,209	268,447	246,922
Totals for dept 0212 - PD DISPATCH		1,262,526	1,276,381	1,202,700	1,207,563	1,147,151	1,080,161
APPROPRIATIONS - FUND 01		1,262,526	1,276,381	1,202,700	1,207,563	1,147,151	1,080,161

**FIRE
221, 223**

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The mission of the Franklin Fire Department is *to save lives, prevent harm, and protect property* by providing a skillful, professional, and compassionate response to any emergency. We will strive to keep the community and each other safe. We will act at all times with *Courage, Honor, and Integrity*. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department, department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

- Advanced (Paramedic) Level Emergency Medical Services; including patient stabilization, evaluation, care and transport and special event stand-by. This also includes a significant number of non-transport medical assistance responses.
- Fire suppression and investigation.
- Special teams; including water/ice and dive rescue, trench stabilization, high/low angle rope rescue and initial hazardous materials response.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Fire inspection services, performed in all commercial, institutional, multi-family residences, places of employment, and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, defibrillator, and "Stop-the Bleed" training; fire extinguisher training, and Survive Alive House.
- Maintenance of three fire stations, five heavy fire apparatus, three front-line paramedic ambulances, and three specialized utility vehicles.
- Training of personnel in fire, rescue, and EMS concepts and techniques.

STAFFING:

Authorized Positions (FTE)	2017	2018	2019	2020	2021	2022
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Marshal	0.00	0.00	0.00	0.00	0.00	0.00
Fire Prevention Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.00	.00	.50	.50	.50	.50
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
Paramedic Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
EMT/Firefighter	2.00	1.00	1.00	1.00	1.00	1.00
Paramedic/Firefighter	27.00	28.00	28.00	28.00	28.00	28.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.00	46.00	46.50	47.50	47.50	49.50*

*Note 2022 Staffing Table reflects two additional “flex schedule” FTEs that have not been authorized or approved at this time.

ACTIVITY MEASURES:

Activity	2017	2018	2019	2020	2021*	2022*
Total Calls	4099	4062	4233	4451	4242	4450
Fire Responses	664	735	803	698	856	700
PI Accidents	125	101	117	92	92	90
EMS Responses	3309	3226	3441	3661	3554	3660
Fire Inspections (Estimated)	2600	2600	2620	2650	2650	2675
Plan Reviews	85	100	125	100	100	110
Basic Life Support Transports	661	966	1122	1240	1144	1170
Paramedic Transports	1401	1185	1221	1022	1224	1280
EMS Lift Assist (Non-Transport)	1457	1255	1235	1101	1186	1210

* Forecast

Note: 2021 TD Activity Measures are consistent with a return to the normal linear rate of call call-for-service increases after EMS responses were skewed high due to the COVID regional response plan. 2021 Estimates are based on 2 (X) 1st and 2nd quarter 2021 activity. 2022 activity measures are predicted based on historical call volume increase.

BUDGET SUMMARY:

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled, with annual increases as per the collective bargaining agreement. An additional two (2) flex-schedule FTEs has been requested in 2022.
- 2) Contractual Services – reflects funds needed to pay outside contractors for services that FFD personnel are unable to complete in-house. Examples of these services are billing for ambulance transports and vehicle and equipment repair and maintenance which is beyond the capability of the DPW and/or FFD staff These budget lines are consistent with 2021 usage.
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. There is a significant increase due to the continuing rise of cost in medical supplies and medications that was in progress prior to COVID-19. The global pandemic severely exacerbated the situation, as medical supplies such as personal protective equipment (PPE) that were previously exclusive to health care providers are now in global demand, and costs are unlikely to return to pre-pandemic level in the foreseeable future Many medications now cost several times what they did only a few years ago, and there are often shortages and backorders. The trend towards substantially higher drug and supply costs is therefore likely to continue in 2022; however these costs are partially recouped in ambulance transport fees. The rotating replacement of structural turnout gear has also been added to the Operating budget, as opposed to an annual Capital Outlay request. This allows for better planning, management, and greater consistency in turnout gear acquisition.
- 4) Services and Charges – This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment Cost is consistent with 2021 usage, and reflects a greater continued dependence on wireless technology for communications, patient care records, computer aided dispatch, GIS and incident management software; and associate cost increases

- 5) Facility Charges – These lines cover the costs of gas, electric, sewer and water, and janitorial supplies for three fire stations. Cost reflects annual usage, and FFD does not routinely deplete all Building Maintenance lines unless unforeseen repairs or replacement of major systems (i.e. HVAC) are required.
- 6) Employee Recognition – This small budget line remains unchanged from previous years, and funds part of the cost of awards and recognition for retirees and years-of-service awards, etc.
- 7) Public Fire Protection – The City incurs costs for half of the Public Service Commission's requirement that Water Utilities charge for the cost of having the system capacity to fight fires within the service area supplied by the City of Milwaukee's water mains. The other half of this fee is paid by the rate payors. The cost of the city's half is recovered by tax levy.
- 8) Capital Outlay

	<u>Request</u>	<u>Adopted</u>
Furniture and fixtures		
Ongoing Expenses	\$ 0	\$ 0
Shop Equipment		
LUCAS Mechanical Compression Devices (3)	\$ 47,500	\$ 00,000
Battery Powered Ventilation Fan	\$ 5,000	\$ 0,000
Safety Equipment		
Thermal Imaging Cameras (4) Replacement	\$ 28,500	\$ 00,000
Computer Equipment		
Laptop Replacements (3)	\$ 0,000	\$ 0,000
Building Improvements		
Fire Station #3 Garage Roof Replacement	\$ 15,000	\$ 00,000
Station #1 Hardscape Maintenance/Repair	\$ 13,550	\$ 00,000
Station #3 Hardscape Maintenance/Repair	\$ 25,900	\$ 00,000
Total Capital Outlay	\$135,450	\$ 000,000
9) Equipment Replacement		
Engine (Chassis #204) Replacement	\$655,000	\$ 000,000
Total Equipment Replacement	\$655,000	\$ 000,000

BUDGET REPORT FOR CITY OF FRANKLIN

Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0221 - FIRE DEPT							
PERSONAL SERVICES							
01-0221-5111	SALARIES-FT	3,709,186	3,709,186	3,383,421	3,402,796	3,014,655	3,023,500
01-0221-5113	SALARIES-PT	26,322	26,322	0	26,182	0	0
01-0221-5114	SEVERANCE PAYMENTS	0	0	0	0	39,421	0
01-0221-5117	SALARIES-OT	215,500	215,500	215,500	215,500	559,079	295,349
01-0221-5118	COMPTIME TAKEN	0	0	0	0	11,452	15,607
01-0221-5131	SPECIAL TEAMS PAY	19,080	19,080	10,536	19,080	17,706	18,360
01-0221-5133	LONGEVITY	14,821	14,821	13,656	14,821	13,493	14,259
01-0221-5134	HOLIDAY PAY	432,656	432,656	428,168	395,210	403,273	385,403
01-0221-5135	VACATION PAY	345,756	345,756	348,935	332,468	380,654	370,130
PERSONAL SERVICES		4,763,321	4,763,321	4,400,216	4,406,057	4,439,733	4,122,608
EMPLOYEE BENEFITS							
01-0221-5151	FICA	366,413	366,413	338,459	332,770	325,852	300,789
01-0221-5152	RETIREMENT	568,072	568,072	532,007	525,292	532,059	470,396
01-0221-5153	RETIREE GROUP HEALTH	196,093	196,093	172,566	183,716	304,618	137,972
01-0221-5154	GROUP HEALTH & DENTAL	657,839	727,619	673,584	612,716	649,471	675,538
01-0221-5155	LIFE INSURANCE	14,203	14,203	12,876	11,091	11,347	9,760
01-0221-5156	WORKERS COMPENSATION INS	191,673	196,759	139,793	178,239	97,336	154,806
01-0221-5161	COLLEGE INCENTIVE	3,888	3,888	3,974	3,792	4,050	3,972
01-0221-5162	EMPLOYER HSA CONTRIBUTION	0	0	0	0	563	0
01-0221-5165	VEHICLE ALLOWANCE	14,400	14,400	0	14,400	11,600	8,800
01-0221-5180	COVID LABOR & BENES NOT GRANT FU	0	0	0	0	9,638	0
01-0221-5199 9999	ALLOCATED PAYROLL COST-COVID 19	0	0	0	0	(443,083)	0
EMPLOYEE BENEFITS		2,012,581	2,087,447	1,873,259	1,862,016	1,503,451	1,762,033
CONTRACTUAL SERVICES							
01-0221-5211 *	MEDICAL SERVICES	2,500	2,500	2,500	2,500	400	3,000
01-0221-5219 *	SPRINKLER PLAN REVIEW	1,000	2,500	5,000	5,000	8,450	58,827
01-0221-5241 *	AUTO MAINTENANCE	28,000	28,000	25,000	28,000	32,979	25,299
01-0221-5242 *	EQUIPMENT MAINTENANCE	17,500	17,500	15,000	17,500	10,725	17,875
01-0221-5245 *	RADIO MAINTENANCE	14,040	14,040	13,000	14,040	12,942	12,036
01-0221-5246 *	MAINTENANCE INSPECT RECERT	5,600	5,600	0	0	0	0
01-0221-5257 *	SOFTWARE MAINTENANCE	19,400	19,400	18,000	19,400	7,180	6,728
01-0221-5293	COLLECTION FEE for Past Due Accto	0	0	0	0	19,100	15,385
01-0221-5296 *	AMBULANCE BILLING-net of collect	95,000	95,000	85,000	95,000	76,785	70,915
01-0221-5299	SUNDRY CONTRACTORS	0	0	0	0	0	5,000
CONTRACTUAL SERVICES		183,040	184,540	163,500	181,440	168,561	215,065
SUPPLIES							
01-0221-5312 *	OFFICE SUPPLIES	1,000	1,000	850	1,000	1,088	620
01-0221-5313 *	PRINTING	750	750	600	750	187	0
01-0221-5322 *	MEDICAL SUPPLIES	65,000	65,000	55,000	55,000	69,605	57,609
01-0221-5326 *	UNIFORMS	22,500	22,500	20,500	22,500	22,282	20,481
01-0221-5328 *	EDUCATION SUPPLIES	6,500	6,500	5,000	5,000	5,191	5,872
01-0221-5331 *	FUEL/LUBRICANTS	35,000	35,000	35,000	35,000	26,770	38,024
01-0221-5332 *	VEHICLE SUPPORT	27,640	27,640	24,140	27,640	24,765	21,080
01-0221-5333 *	EQUIPMENT SUPPLIES	15,000	15,000	10,000	15,000	21,220	14,648
01-0221-5342 *	CONSUMABLE TOOLS	5,000	5,000	0	0	0	0
01-0221-5348 *	SPECIAL TEAMS SUPPLIES	3,000	3,000	1,000	2,500	2,437	848
01-0221-5350 *	TURNOUT COATS AND RELATED	22,000	22,000	0	0	0	0
SUPPLIES		203,390	203,390	152,090	164,390	173,545	159,182
SERVICES & CHARGES							
01-0221-5415 *	TELEPHONE	13,200	13,200	12,500	13,200	12,465	13,197
01-0221-5422 *	SUBSCRIPTIONS	400	400	400	400	748	0
01-0221-5424 *	MEMBERSHIPS/DUES	2,500	2,500	2,000	2,500	1,242	1,243

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0221 - FIRE DEPT							
SERVICES & CHARGES							
01-0221-5425 *	CONFERENCES & SCHOOLS	6,000	6,000	5,000	5,000	15,027	4,073
01-0221-5428 *	ALLOCATED INSURANCE COST	42,600	42,600	40,500	40,500	42,600	40,500
01-0221-5432 *	MILEAGE	50	50	50	50	8	212
01-0221-5433 *	EQUIPMENT RENTAL	3,900	3,900	3,500	3,900	3,415	4,132
01-0221-5471 *	BACKGROUND CHECKS	50	50	0	50	0	0
	SERVICES & CHARGES	68,700	68,700	63,950	65,600	75,505	63,357
FACILITY CHARGES							
01-0221-5551 *	WATER	5,000	5,000	4,000	4,000	5,424	4,205
01-0221-5552 *	ELECTRICITY	35,000	35,000	33,000	35,000	32,882	34,504
01-0221-5553 *	SEWER	1,600	1,600	1,500	1,350	1,633	1,543
01-0221-5554 *	NATURAL GAS	13,500	13,500	0	13,500	10,493	12,779
01-0221-5556 *	JANITORIAL SUPPLIES	8,500	8,500	5,500	8,500	5,881	5,741
01-0221-5557 *	BUILDING MAINTENANCE-SYSTEMS	29,000	34,000	25,000	34,000	18,427	12,853
01-0221-5559 *	BUILDING MAINTENANCE-OTHER	7,200	7,200	7,000	7,200	5,549	3,303
	FACILITY CHARGES	99,800	104,800	76,000	103,550	80,289	74,928
CLAIMS, CONTRIB. AND AWARDS							
01-0221-5726 *	EMPLOYEE AWARDS	1,500	1,500	750	1,000	516	1,053
	CLAIMS, CONTRIB AND AWARDS	1,500	1,500	750	1,000	516	1,053
CAPITAL OUTLAY							
01-0221-5818 *	SAFETY EQUIPMENT	0	39,500	0	0	0	0
01-0221-5822 *	BUILDING IMPROVEMENTS	0	39,450	0	0	0	0
	CAPITAL OUTLAY	0	78,950	0	0	0	0
Totals for dept 0221 - FIRE DEPT		7,332,332	7,492,648	6,729,765	6,784,053	6,441,600	6,398,226

* NOTES TO BUDGET: DEPARTMENT 0221 FIRE DEPT

5211 MEDICAL SERVICES

FOOTNOTE AMOUNTS: 2,500 2,500 2,500

This account is used to perform fit-for-duty, and return-to-work physicals. This will allow all personnel to receive a detailed physical exam every 3rd year, and follow-up tests if needed

5219 SPRINKLER PLAN REVIEW

FOOTNOTE AMOUNTS: 1,000 2,500 5,000

This line is used to pay for the services of a professional fire protection consultant to review plans, perform inspections, and witness acceptance testing for fire protection systems. This line is reduced very significantly from previous years. In late 2019 the fire department contracted with a different fire protection consulting firm that does their own invoicing, as opposed to FFD paying the consultant and then invoicing to recoup from the contractor, as has been the historic practice. This line can nearly be eliminated, though it is possible FFD may still need to retain the firm directly to consult on special projects or circumstances.

5241 AUTO MAINTENANCE

FOOTNOTE AMOUNTS: 28,000 28,000 25,000

This account is used to pay outside contractors for maintenance and repairs of fire department vehicles. This account is difficult to budget for because it varies greatly from year to year, and one major breakdown is all that is needed to overrun this budget line. FFD strives to service and maintain all vehicles proactively, thereby maximizing the service life of the entire fleet while staying within this budget line.

5242 EQUIPMENT MAINTENANCE

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

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Dept 0221 - FIRE DEPT							
	FOOTNOTE AMOUNTS:	17,500	17,500	15,000			
	This account pays outside contractors for maintenance on department equipment such as defibrillators, saws, cots, ladders and extrication equipment. It also pays for major repairs of this equipment when needed, as well as required annual testing of some equipment (such as ladders and SCBA flow-testing) and the quarterly air quality sample testing of the Department's breathing air compressor system. Copier rental fees are also paid from this account. The department strives to get the maximum service life from its equipment. This request is unchanged from 2021, however, as with the vehicle maintenance line, one major equipment repair can consume a significant portion of this budget line.						
5245	RADIO MAINTENANCE						
	FOOTNOTE AMOUNTS:	14,040	14,040	13,000			
	Prior to 2017, the nominal programming and repair costs for radios were paid out of the Equipment Maintenance line. As service, user, and programming fees charged by Milwaukee County for access to the 800 MHz digital radio system come online, a separate budget line is warranted. User/subscriber fees of \$18 per radio, per month for the department's 65 portable and mobile radios amounts to \$14,040 for 2021						
5246	MAINTENANCE INSPECT RECERT						
	FOOTNOTE AMOUNTS:	5,600	5,600	0			
	This line is new for 2022, and is intended to pay for annual factory-cleaning, inspection, and repair of turnout gear, and recertification by the manufacturer's representative. This is to comply with changes to the NFPA standard and intended to enhance cancer prevention and firefighter safety. Cost is per manufacturer's estimate.						
150 5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS:	9,200	9,200	0			
	This account supports software licensing needs for the fire department's record management system and links to dispatch information, as FFD continues the trend towards wireless and paperless data transfer and billing. There is no increase increase from 2021.						
	FOOTNOTE AMOUNTS:	10,200	10,200	18,000			
	Participation in a shared county-wide computer-aided dispatch (CAD) system was mandated by MC OEM as a condition of continued participation in the paramedic contract extension. Municipalities were forced to take on a significant share of the annual maintenance costs, based on the number of dispatch consoles. Franklin's annual cost is \$10,140.38. See attachment for details. This will begin 1 year after implementation. As of 7/29/21 MC OEM has not yet been able to successfully deploy this system						
	ACCOUNT '5257' TOTAL	19,400	19,400	18,000			
5296	AMBULANCE BILLING-net of collection fee						
	FOOTNOTE AMOUNTS:	95,000	95,000	85,000			
	This is a pass through account that pays commission of 6.5% for an anticipated \$1,100,000 in billable call volume. The collections rate is highly variable collection rate from month to month. These are expected rates, with current fee schedules as of 08/01/2020.						
5312	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS:	1,000	1,000	850			
	This account is used for all office supplies such as paper, pens, ink, folders and any other day-to-day office requirement There is no change from 2021.						
5313	PRINTING						
	FOOTNOTE AMOUNTS:	750	750	600			
	This account covers the printing of training materials, business cards, work schedules, and various other documents						
5322	MEDICAL SUPPLIES						

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Dept 0221 - FIRE DEPT							
	FOOTNOTE AMOUNTS:	65,000	65,000	55,000			
	This account is used to purchase all medical supplies used on the Departments four ALS (paramedic) ambulances. FFD also maintains Paramedic First Responder kits on most front-line fire apparatus. Many items were previously purchased through the county paramedic program to ensure continuity throughout the county. These items were deducted by the County prior to making its quarterly supplemental EMS payment, and did not show up as expenditures on this line item. In 2018, the county eliminated the portion of the supplemental funding which offset the EMS supply deduction, and all supply costs are now accounted to this line.						
	There was a substantial increase in this line starting in 2019, which reflects both the accounting change detailed above and a significant and rapid increase in the cost of many of the drugs, medications, and supplies, often due to nationwide shortages. Drug and supply costs which were rapidly rising prior to the COVID-19 pandemic continue to skyrocket as shortages of certain items continue. This trend is expected to continue into 2022 and beyond. There is a moderate increase for 2022, though this line is partially recouped through transport fees.						
5326	UNIFORMS						
	FOOTNOTE AMOUNTS:	22,500	22,500	20,500			
	This account is used primarily to meet the contractual agreement with the union to provide a clothing allowance of \$425 per employee per year. The remaining replaces uniforms that are ruined while performing department operations						
5328	EDUCATION SUPPLIES						
151	FOOTNOTE AMOUNTS:	6,500	6,500	5,000			
	This account provides supplies needed to maintain the training programs such as books, training aids, projection equipment, files and handout materials. The majority of this line covers the cost of an internet-based E-Learning and training records management database which allows personnel to access training materials on-line, reducing the need for large-group trainings, and keeping personnel in their primary response areas and available for calls. There is a slight increase over 2021 that reflects historical usage						
5331	FUEL/LUBRICANTS						
	FOOTNOTE AMOUNTS:	35,000	35,000	35,000			
	This account pays for all fuel and lubricants used by all fire, EMS, and support vehicles. The request remains conservative based on the fluctuations in fuel costs, and the possibility that a single large or extended incident could significantly impact fuel usage. There is no projected change from 2020; however, fluctuations in fuel costs are unpredictable, and can significantly impact this budget line.						
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS:	22,000	22,000	18,500			
	This account pays for parts and supplies needed to maintain the fire department vehicles. The DPW and department's supervisor of equipment, along with department personnel perform much of the routine maintenance and many of the repairs in order to help keep costs down. There is no increase from 2021, however, costly items, such as truck tires, can have a major impact on this line when they are due for replacement						
	FOOTNOTE AMOUNTS:	5,640	5,640	5,640			
	Highway Dept time spent on vehicles						
	ACCOUNT '5332' TOTAL	27,640	27,640	24,140			
5333	EQUIPMENT SUPPLIES						
	FOOTNOTE AMOUNTS:	15,000	15,000	10,000			
	This account is used to purchase miscellaneous supplies needed for day-to-day activities such as batteries, lawn care, fire boots, and other low cost equipment. The department personnel also perform the majority of repairs to the station and equipment. The parts, and supplies needed for these activities are purchased with this account. This account is also used to replace damaged firefighting tools such as axes, pike poles, and nozzles. There is no change from 2021						

BUDGET REPORT FOR CITY OF FRANKLIN
Fund. 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0221 - FIRE DEPT							
5342	CONSUMABLE TOOLS						
	FOOTNOTE AMOUNTS:	5,000	5,000	0			
	positive pressure ventilation fan						
5348	SPECIAL TEAMS SUPPLIES						
	FOOTNOTE AMOUNTS:	3,000	3,000	1,000			
	This line supports FFD Dive team operating equipment and supplies. Prior to 2017, purchase, repair, and maintenance costs for the specialized equipment used for these disciplines came from various other budget lines. The department is requesting that repair and maintenance cost, as well as some non-capital purchases, be segregated into a single budget line for better accounting and tracking. Requests for other budget lines have been offset to accommodate this request. The department's Rescue Task Force ("active shooter") equipment would also be maintained through this line. There is a slight increase over 2021.						
5350	TURNOUT COATS AND RELATED						
	FOOTNOTE AMOUNTS:	22,000	22,000	0			
	This line is new for 2022, and replaces the Department's annual Capital expenditure for turnout gear and related personal protective items. Moving this annual request into Operating lines allows for better planning and greater flexibility in prioritizing firefighter protective equipment.						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS:	13,200	13,200	12,500			
	This account is used to pay for cell phone charges, broadband wireless, and station fire station internet service. Cell phones are used by command staff and as a back-up and supplement to radio communications. Wireless air cards are used for electronic patient care reports and for computer aided dispatch (CAD) system that allows units to receive dispatch information and mapping applications while responding. This line also pays for the internet connections necessary for training, records management, and data transfer between fire stations. There is no change from 2021.						
5422	SUBSCRIPTIONS						
	FOOTNOTE AMOUNTS:	400	400	400			
	This account is used to purchase subscriptions to trade magazines, legal briefs and other publications needed to ensure the department is staying current with industry standards and trends. There is no change from 2021.						
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS:	2,500	2,500	2,000			
	This account maintains memberships with local and national organizations related to the fire service. Membership in many of these organizations allows the department to take advantage of member discounts in purchasing equipment, supplies, and apparatus. It also covers the cost of the NFPA membership fee, which is required in order for the Inspection Bureau to have access to the most current fire protection and building codes. There is no change from 2021.						
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS:	6,000	6,000	5,000			
	This account is used to pay tuition and cover the cost of materials needed to attend out-of-city trainings, schools, and professional conferences. The majority is budgeted to cover the contractual obligation to pay tuition reimbursement for up to five employees per year. The increase over 2021 reflects historical usage.						
5428	ALLOCATED INSURANCE COST						
	FOOTNOTE AMOUNTS:	42,600	42,600	40,500			

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0221 - FIRE DEPT	This amount represents the fire department's share of the insurance premiums used to cover buildings and equipment						
5432	MILEAGE						
	FOOTNOTE AMOUNTS:	50	50	50			
	Though minimally used, this line covers contractual agreements transferring between stations There is no change from 2021						
5433	EQUIPMENT RENTAL						
	FOOTNOTE AMOUNTS:	3,900	3,900	3,500			
	This line pays for oxygen bottle rental and copier lease. There is no increase over 2021.						
5471	BACKGROUND CHECKS						
	FOOTNOTE AMOUNTS:	50	50	0			
5551	WATER						
	FOOTNOTE AMOUNTS:	5,000	5,000	4,000			
	This expense reflects estimated domestic water usage at all three fire stations. The increase from 2021 reflects historical usage.						
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS:	35,000	35,000	33,000			
	Total reflects estimated electricity usage all three fire stations. There is no change from 2021, however, as the department continues to transition to LED lighting, future cost savings may be realized.						
5553	SEWER						
	FOOTNOTE AMOUNTS:	1,600	1,600	1,500			
	Cost reflects historical usage.						
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS:	13,500	13,500	0			
	Total reflects anticipated facility usage all three stations. There is no anticipated change from 2021						
5556	JANITORIAL SUPPLIES						
	FOOTNOTE AMOUNTS:	8,500	8,500	5,500			
	This account purchases disinfectant and cleaning supplies. It also purchases paper towels and toilet paper. There is no anticipated change from 2021.						
5557	BUILDING MAINTENANCE-SYSTEMS						
	FOOTNOTE AMOUNTS:	29,000	34,000	25,000			
	Department personnel make many of the station repairs, however, if department personnel are not able, outside vendors make the repair Outside vendors also provide pest control, carpet cleaning and duct cleaning. Examples of repairs are overhead doors, furnace and air conditioning as well as electrical issues. There was a substantial increase for 2020, due to the addition of the maintenance/service fees for the modernized station alerting system. There is no change from 2021.						
5559	BUILDING MAINTENANCE-OTHER						
	FOOTNOTE AMOUNTS	7,200	7,200	7,000			

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0221 - FIRE DEPT	This account pays for the parts and supplies fire department personnel need to make repairs and perform maintenance on the buildings. In the past, these items were funded by lines in both operating and capital outlay budgets. There is no change from 2021, and the department does not anticipate using the entire line unless high-cost items (i.e., HVAC units, overhead doors) need to be replaced on an emergency basis.						
5726	EMPLOYEE AWARDS						
	FOOTNOTE AMOUNTS:	1,500	1,500	750			
	This line funds service awards for retirees and commendations.						
5818	SAFETY EQUIPMENT						
	FOOTNOTE AMOUNTS:	0	34,500	0			
	Structural Turnout Gear replacements						
	FOOTNOTE AMOUNTS:	0	5,000	0			
	Positive pressure ventilation fan						
	ACCOUNT '5818' TOTAL		39,500				
5822	BUILDING IMPROVEMENTS						
	FOOTNOTE AMOUNTS:	0	13,550	0			
	Hardscape repair - St #1						
	FOOTNOTE AMOUNTS:	0	25,900	0			
	Hardscape repair - St #3						
	ACCOUNT '5822' TOTAL		39,450				
	DEPT '0221' TOTAL	556,430	641,880	456,290			
APPROPRIATIONS - FUND 01		7,332,332	7,492,648	6,729,765	6,784,053	6,441,600	6,398,226

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BUDGET REPORT FOR CITY OF FRANKLIN
Fund. 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0223 - FIRE PROTECTION							
FACILITY CHARGES							
01-0223-5536 *	PUBLIC FIRE PROTECTION - MILW WT	13,300	13,300	10,000	13,300	9,995	9,819
01-0223-5538 *	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	270,000	270,000	270,000
	FACILITY CHARGES	283,300	283,300	280,000	283,300	279,995	279,819
Totals for dept 0223 - FIRE PROTECTION		283,300	283,300	280,000	283,300	279,995	279,819
* NOTES TO BUDGET: DEPARTMENT 0223 FIRE PROTECTION							
5536	PUBLIC FIRE PROTECTION - MILW WTR WRKS						
	FOOTNOTE AMOUNTS:	13,300	13,300	10,000			
	Public Fire Protection charged by Milw Wtr works to Franklin Retail customers - 1/2 of the charge to equate to Franklin rates						
5538	PUBLIC FIRE PROTECTION						
	FOOTNOTE AMOUNTS.	270,000	270,000	270,000			
	PSC allotted charge						
	DEPT '0223' TOTAL	283,300	283,300	280,000			
APPROPRIATIONS - FUND 01		283,300	283,300	280,000	283,300	279,995	279,819

INSPECTION SERVICES

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DEPARTMENT: Inspection

PROGRAM MANAGER: Director of Administration and Inspection Services

PROGRAM DESCRIPTION:

The Director of Inspection Services approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Director of Inspection Services is also responsible for enforcement of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Director of Inspection Services provides staff support to the Architectural Review Board. The Director of Inspection Services assists the Director of Administration in addressing Municipal Building issues.

SERVICES:

- Generally issues between 3,000 and 3,500 permits per year.
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2017	2018	2019	2020	2021	2022
Director of Inspection Services	1.00	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.30*	2.30*	2.15*	2.00	2.00	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Technician	-	-	1.00	1.00	1.00	1.00
Permit Coordinator (2021)	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	8.30	8.30	9.15	9.00	9.00	9.00

*A part-time Building Inspector had been in place from 2016 thru 1st Qtr 2019

ACTIVITY MEASURES:

Activity	2017	2018	2019	2020	2021*	2022*
Building Inspections	4,101	4,228	4,553	4,824	3,148	4,500
Building Permits Issued	1,428	1,531	1,596	1,795	1,356	1,600
Plumbing Inspections	629	676	662	1,168	1,167	1,200
Plumbing Permits Issued	711	1,088	832	823	750	800
Electrical Inspections	1,447	1,525	1,823	1,825	1,323	1,600
Electrical Permits Issued	869	1,534	946	979	753	900

* Forecast

- *1. Represents forecasted figures.
- 2. 2021 totals were derived by annualizing the 2021 year-to-date (8/1/21) “actual” figures.
- 3. It is important to note that the inspection totals do not account for “multiple-discipline” (building, HVAC, plumbing & electrical) inspections being done by one (1) multi-credentialed inspector during the same visit. As a measure of operational efficiency and when appropriate, Inspection Services will work to schedule one (1) inspector to perform “multiple-discipline” inspection(s) rather than sending multiple inspectors to the same site to perform separate inspections. This would typically occur for equipment replacement inspections, small alteration/remodeling projects, additions, new homes, residential and commercial re-inspections.

BUDGET SUMMARY:

- 1. It is staff’s opinion the 2021 Activity Measures are lower than those in 2020 as a result of conditions relating to the pandemic, rise in cost/shortage of building materials and differences in data harvesting between the former Govern software and new BS&A Building Department software. Staff also believes that the 2022 Activity Measures will increase moderately as the economy rebounds from the pandemic. The “Building Permits Issued” figure is also lower due in part to a departmental change with the new BS&A software to no longer issue separate “Impact Fee Permits” for new construction projects. Under BS&A, Impact Fees are charged as a separate fee on the Building Permit.
- 2. A replacement inspection vehicle has been requested for 2022 as part of the “Equipment Revolving Fund for Replacement of Rolling Stock” .

BUDGET REPORT FOR CITY OF FRANKLIN

Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0231 - INSPECTION SERVICES							
PERSONAL SERVICES							
01-0231-5111	SALARIES-FT	501,003	501,003	509,433	503,376	479,178	443,734
01-0231-5115	SALARIES-TEMP	0	0	0	0	0	11,843
01-0231-5117	SALARIES-OT	6,500	6,500	6,500	6,500	2,900	3,194
01-0231-5118	COMPTIME TAKEN	0	0	0	0	1,273	4,931
01-0231-5133	LONGEVITY	900	900	965	1,180	910	965
01-0231-5134	HOLIDAY PAY	30,122	30,122	30,735	26,928	32,979	27,367
01-0231-5135	VACATION PAY	33,754	33,754	36,116	31,100	33,768	34,646
PERSONAL SERVICES		572,279	572,279	583,749	569,084	551,008	526,680
EMPLOYEE BENEFITS							
01-0231-5151	FICA	43,779	43,779	44,657	43,535	40,031	38,275
01-0231-5152	RETIREMENT	34,775	34,775	34,420	35,574	32,606	30,090
01-0231-5153	RETIREE GROUP HEALTH	0	0	0	0	221	389
01-0231-5154	GROUP HEALTH & DENTAL	75,484	83,097	87,719	86,240	95,708	93,767
01-0231-5155	LIFE INSURANCE	2,973	2,973	2,653	2,560	2,615	2,076
01-0231-5156	WORKERS COMPENSATION INS	16,920	17,386	17,602	16,825	9,358	16,272
01-0231-5180	COVID LABOR & BENES NOT GRANT FU	0	0	0	0	4,666	0
EMPLOYEE BENEFITS		173,931	182,010	187,051	184,734	185,205	180,869
CONTRACTUAL SERVICES							
01-0231-5219 *	OTHER PROFESSIONAL SERVICES	121,380	122,570	119,000	119,000	111,072	104,194
01-0231-5242	EQUIPMENT MAINTENANCE	1,697	1,697	1,600	1,648	656	601
01-0231-5257 *	SOFTWARE MAINTENANCE	0	3,183	2,500	3,090	0	1,118
01-0231-5299	SUNDRY CONTRACTORS	3,000	3,000	2,500	2,575	2,765	2,245
CONTRACTUAL SERVICES		126,077	130,450	125,600	126,313	114,493	108,158
SUPPLIES							
01-0231-5312	OFFICE SUPPLIES	3,000	3,000	1,700	1,750	1,858	2,323
01-0231-5313	PRINTING	800	800	800	800	288	1,171
01-0231-5316 *	STATE SEALS	2,000	4,000	1,250	1,500	1,490	1,654
01-0231-5317	HOUSE NUMBERS	700	700	750	300	0	0
01-0231-5326	UNIFORMS	1,625	1,625	1,600	1,625	1,484	1,976
01-0231-5329	OPERATING SUPPLIES	2,000	2,000	4,500	1,000	740	2,154
01-0231-5331	FUEL/LUBRICANTS	3,800	3,800	2,500	3,800	2,072	3,813
01-0231-5332	VEHICLE SUPPORT	2,980	2,980	2,900	2,980	1,848	2,538
SUPPLIES		16,905	18,905	16,000	13,755	9,780	15,629
SERVICES & CHARGES							
01-0231-5415	TELEPHONE	3,600	3,600	3,200	3,240	1,542	0
01-0231-5421	OFFICIAL NOTICES/ADVERTISING	0	0	0	0	97	0
01-0231-5422	SUBSCRIPTIONS	46	46	0	45	0	0
01-0231-5424	MEMBERSHIPS/DUES	1,428	1,428	1,400	1,400	1,307	881
01-0231-5425 *	CONFERENCES & SCHOOLS	5,000	5,462	5,100	5,355	1,543	4,705
01-0231-5428	ALLOCATED INSURANCE COST	1,592	1,592	1,560	1,561	1,530	1,530
01-0231-5432	MILEAGE	102	102	0	100	0	0
01-0231-5433	EQUIPMENT RENTAL	2,321	2,321	500	2,275	1,833	1,833
SERVICES & CHARGES		14,089	14,551	11,760	13,976	7,852	8,949
FACILITY CHARGES							
01-0231-5559 9999	BUILDING MAINTENANCE-OTHER	0	0	0	0	2,188	0
FACILITY CHARGES		0	0	0	0	2,188	0
Totals for dept 0231 - INSPECTION SERVICES		903,281	918,195	924,160	907,862	870,526	840,285

* NOTES TO BUDGET DEPARTMENT 0231 INSPECTION SERVICES

BUDGET REPORT FOR CITY OF FRANKLIN

Fund 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0231 - INSPECTION SERVICES							
5219	OTHER PROFESSIONAL SERVICES						
	Dept Request	FOOTNOTE AMOUNTS: 122,570	122,570	0			
	Mayor's Recommend	FOOTNOTE AMOUNTS: (1,190)	0	0			
	ACCOUNT '5219' TOTAL	121,380	122,570				
5257	SOFTWARE MAINTENANCE						
	Dept Request	FOOTNOTE AMOUNTS: 3,183	3,183	0			
	Mayor's Recommend	FOOTNOTE AMOUNTS: (3,183)	0	0			
	ACCOUNT '5257' TOTAL	0	3,183				
5316	STATE SEALS						
	Dept Request	FOOTNOTE AMOUNTS: 4,000	4,000	0			
	Mayor's Recommend	FOOTNOTE AMOUNTS: (2,000)	0	0			
	ACCOUNT '5316' TOTAL	2,000	4,000				
5425	CONFERENCES & SCHOOLS						
	Dept Request	FOOTNOTE AMOUNTS: 5,462	5,462	0			
	Mayor's Recommend	FOOTNOTE AMOUNTS: (462)	0	0			
	ACCOUNT '5425' TOTAL	5,000	5,462				
	DEPT '0231' TOTAL	128,380	135,215				
APPROPRIATIONS - FUND 01		903,281	918,195	924,160	907,862	870,526	840,285

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SEALER OF WEIGHTS AND MEASURES
239

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for the required inspections of weight and measuring devices for conformance with applicable regulations. The City will receive reimbursement from those businesses whose scales and weighing devices are inspected by the State. The State Statutes allow municipalities to recover an amount not to exceed the cost of fees by assessing fees on the person who receives the services rendered during the July-through-June contract period.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2022 MAYOR RECOMMEND BUDGET	2022 DEPT REQUEST BUDGET	2021 PROJECTED ACTIVITY	2021 ORIGINAL BUDGET	2020 ACTIVITY	2019 ACTIVITY
Dept 0239 - SEALER OF WEIGHTS & MEASURES							
CONTRACTUAL SERVICES							
01-0239-5299	SUNDRY CONTRACTORS	7,800	7,800	7,600	7,600	7,600	7,600
	CONTRACTUAL SERVICES	7,800	7,800	7,600	7,600	7,600	7,600
Totals for dept 0239 - SEALER OF WEIGHTS & MEASURE		7,800	7,800	7,600	7,600	7,600	7,600
APPROPRIATIONS - FUND 01		7,800	7,800	7,600	7,600	7,600	7,600