

PUBLIC HEALTH
411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health Services

PROGRAM DESCRIPTION:

Public health services are population-based which focus on improving the health status of the entire community. The mission of the Franklin Health Department is to protect and promote health and prevent disease and injury. We work to achieve our mission by providing the core public health functions of assessment, policy development, and assurance.

Assessing Community Health Status

Through regular collection and analysis of data related to health conditions and risks we are able to identify trends in illness, injury and death and work to prevent these events from continuing to occur in the future. This analysis helps us to identify, establish, and/or increase available health resources for the unmet needs of the community. Assessment results are then shared with the community, policy makers, and local health care providers to develop health policies and work to solve community health issues.

Developing Health Policy

We consider political, organizational, and community values as we look to increase health, safety, and quality of life in Franklin. Public policy development includes information sharing, citizen participation, compromise and consensus building. Our work on the Franklin Community Health Assessment and Community Health Improvement Plan with our community partners aims to create a healthier environment for those that live, work, and play in Franklin. This information is used to engage City leaders and key stakeholders in potential policy changes that will improve health and safety in Franklin.

Assurance of Health Services

Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. We do this by monitoring the quality and quantity of health services provided in both the public and private sectors of Franklin. While it is the responsibility of the local government health agency to assure the necessary health resources are available, the provision of these services can come from a variety of sources.

SERVICES:

- Communicable disease follow-up, control, and mitigation
- Immunization services and clinics for qualified citizens, schools, and businesses
- Environmental Health services (radon kits, well water kits, sharps disposal, lead hazard assessments, public health nuisance referrals)
- Restaurant, Hotel, Motel, and Public Pool inspection and licensing
- Health screenings (blood pressure, tuberculosis skin tests, public school hearing, vision, and body mass index screenings, childhood developmental screening)
- Tobacco retailer compliance checks
- Maternal Child Health Services (certified lactation consultation, infant massage, car seat checks and installation)
- Health education programming and classes
- Linkages to service and/or access to health care needs

- Emergency preparedness
- Management of health priorities through coalition facilitation

ACTIVITY MEASURES:

Activity	2018	2019	2020	2021	2022
Communicable Disease Investigations	527	446	3,774	1,700**	550**
Immunizations	1414	1133	1,075*	10,000**	1500**
Radon Kits	87	199	93	120**	100**
Sharps Disposal (in pounds)	1082	1147	1357	1200**	1200**
Licensed Inspections	246	275	116*	200**	300**
Blood Pressure Screen	62	48	9*	30**	50**
School Screening				N/A*	
➤ Hearing	900	927	941		900**
➤ Vision	1224	1325	1288		1200**
➤ BMI	1206	1298	1258		1200**
Community Education Programs	64	60	3*	30**	50**

*Numbers lower than average due to COVID-19 mitigation work

** Projected numbers

STAFFING:

Authorized Positions (FTE)	2018	2019	2020	2021	2022
Director of Health Services	1 0	1 0	1 0	1 0	1 0
Public Health Nurse	3 95	3 95	2 95	2 95	2 95
Administrative Assistant	1 0	1 0	1 0	1 0	1 0
Registered Sanitarian	0 9	0 9	1 1	1 1	1 1
Public Health Specialist	-	-	1 0	1 0	-
Public Health Program Manager	-	-	-	-	1 0
Clinic Nurse***	0 1	0 1	-	-	0 1
Grant Coalition Coordinator	1 0	1 0	1 0	1 0	1 0
TOTAL	7.95	7.95	8.05	8.05	8.15

***Surge capacity needs only (see Key Changes below for details)

KEY CHANGES TO BUDGET FOR 2022

- **COVID-19 Grant funding**
In addition to the annual grants awarded through the Wisconsin Department of Health Services, two federal grants provided by the Centers for Disease Control will be available throughout 2022 to assist with continued COVID mitigation efforts as well as recovery efforts.
 - The *Epidemiology and Laboratory Capacity (ELC)* grant continues through October 2022 to assist in COVID-19 mitigation efforts of contact tracing, testing, and vaccination services and support.
 - The *Centers for Disease Control (CDC) COVID-19 Crisis Response Cooperative Agreement* provides supplemental funds from July 2021 through June 2023 for local health department workforce development needs related to COVID-19 recovery efforts as a part of the larger American Rescue Plan. Funding allocations at the local health department level will be determined in the coming weeks.
- **Staffing Updates**
 - *Public Health Program Manager* (1 0 FTE) position created to act in the absence of the Director of Health Services as the department public information officer

and attend meetings on the Director's behalf This position also will oversee objectives of department grants, and lead the Community Health Assessment/Community Health Improvement Plan statutory requirements This will be an internal promotion from within the Health Department. Changes in salary will be covered by existing Health Department grants for Emergency Preparedness and Prevention and will not impact the City's portion of the Health Department budget

- A *Clinic Nurse* (0.1 FTE) position has been requested as a surge capacity need only. This position, if approved through Council action, would assist FHD in communicable disease follow-up and/or immunization clinic duties should the need for services surpass current staffing capacity of the Department. Funding for this position, would be made possible through existing FHD grants for Emergency Preparedness and would not impact the City's portion of the Health Department's budget.
- **Drug Free Communities Grant & Volition Franklin**
 - FHD anticipates the renewal of the Drug Free Communities Grant through the CDC for years 6-10 of the grant cycle in the fall This grant fully funds the Grant Coalition Coordinator position within the Health Department as well as the majority of Volition Franklin Coalition events and activities in and around the Franklin community to fight substance use and abuse in youth.
- **Capital Budget Request**
 - FHD currently uses a 2007 Ford Freestar van that is utilized for transporting staff and materials to community events, education programs, and home visits FHD received a donation of \$20,000 from the Franklin Seniors, Inc. in 2020 to assist in continued educational programs for seniors. By having a vehicle capable of assisting with multiple programs and users the City of Franklin and Health Department brand become more recognizable in the City It assists in making our visits or presence at an event more professional when done in a marked City vehicle. The current 2007 van would be given to DPW to send to auction Partial funding for the new vehicle will be done with the donation money received, with the rest coming from a Capital Improvement Request. The new vehicle would be similar to the Sports Utility Vehicles recently purchased by Inspection Services and cost between \$25,000 - \$30,000.

BUDGET SUMMARY

The Franklin Health Department (FHD) was again certified as a Level II Health Department in February 2020, as outlined by Wisconsin Administrative Code 140, serving all those that live, work, and play in the community on a day to day basis. Programming includes, communicable disease follow-up, immunization services, health screenings, addressing environmental health hazards, providing health education and referrals, as well as licensing and inspecting all food, hotel/motels, and public pools within Franklin. In contrast to 2020, when the majority of time of Health Department personnel was devoted to COVID-19 communicable disease follow-up and mitigation, 2021 saw the Department able to begin offering a wide array of our normal programs and services in the community In 2022 we anticipate all programs and services to function at their pre-pandemic levels.

Data collection is underway for an updated Community Health Assessment that will be unveiled to the community early in 2022 and we will work with strategic community partners to draft and implement a new Community Health Improvement Plan that will enhance services within the community to match current public health needs in Franklin.

Minor staffing changes have been proposed to fill gaps identified within the Department. These include the addition of the Public Health Program Manager (1.0 FTE) position to oversee grant management, the CHA/CHIP process, and act as the designee in the absence of the Director of Health Services in certain circumstances. A Clinic Nurse (0.1 FTE) has been requested for potential surge staffing if increases in communicable disease follow-up and/or vaccination clinics needs surpass current staffing levels. The changes in salary for both positions will be paid by existing FHD grants.

The Health Department and Volition Franklin applied for the second half of the Drug Free Communities Grant requesting funding for years 6-10 which would run through the year 2026. Volition Franklin has become an integral part of the community not only at the middle and high school student level, but also in facilitating partnerships with key community assets to fight substance misuse and abuse in Franklin. Over the first five years of the grant the Coalition worked to improve resilience factors in youth to provide them with the tools they need to make informed and confident choices when faced with the pressures of substance use. In the very unlikely event Franklin does not receive continued funding for this Coalition and its work, the Health Department is prepared to take on the salary of the Grant Coordinator through other grant funding sources as well as work with the City to ensure this important program and Coalition continues within Franklin.

Throughout all of the challenges of the last year and a half we have strived to maintain the level of service those in the community expect out of its local government. While some Franklin residents may not have direct contact with FHD, many of the improvements that prolong life and protect health and safety are related to public health measures we work on every day. As we look forward to 2022 we plan to be able to provide all of the services expected from the Health Department at full capacity based on current City health trends and needs to continue to improve the overall health of the City.

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 0411 - PUBLIC HEALTH							
PERSONAL SERVICES							
01-0411-5111	SALARIES-FT	386,748	386,748	345,447	361,995	277,701	250,232
01-0411-5113	SALARIES-PT	73,158	73,158	77,061	74,766	137,557	125,245
01-0411-5117	SALARIES-OT	6,000	6,000	6,000	6,000	2,603	6,246
01-0411-5118	COMPTIME TAKEN	0	0	0	0	2,798	1,569
01-0411-5133	LONGEVITY	300	300	320	278	328	421
01-0411-5134	HOLIDAY PAY	24,487	24,487	24,894	23,820	22,496	19,635
01-0411-5135	VACATION PAY	23,102	23,102	24,648	23,023	16,192	22,738
	PERSONAL SERVICES	513,795	513,795	478,370	489,882	459,675	426,086
EMPLOYEE BENEFITS							
01-0411-5151	FICA	39,305	39,305	36,595	32,035	34,308	31,645
01-0411-5152	RETIREMENT	30,396	30,396	28,964	25,643	26,173	24,018
01-0411-5153	RETIREE GROUP HEALTH	1,501	1,501	1,316	1,372	980	1,336
01-0411-5154	GROUP HEALTH & DENTAL	33,962	37,586	37,586	34,873	37,095	33,050
01-0411-5155	LIFE INSURANCE	2,418	2,418	2,126	1,732	1,809	1,517
01-0411-5156	WORKERS COMPENSATION INS	15,359	15,782	10,793	12,252	5,431	11,330
01-0411-5180	COVID LABOR & BENES NOT GRANT FU	0	0	0	0	4,031	0
01-0411-5199 9999	ALLOCATED PAYROLL COST-COVID 19	0	0	0	0	(11,347)	0
	EMPLOYEE BENEFITS	122,941	126,988	117,380	107,907	98,480	102,896
CONTRACTUAL SERVICES							
01-0411-5219	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	1,249
01-0411-5242	EQUIPMENT MAINTENANCE	1,000	1,000	1,000	1,000	0	1,028
01-0411-5257	SOFTWARE MAINTENANCE	8,000	8,000	7,000	7,500	6,103	7,336
01-0411-5299	SUNDRY CONTRACTORS	1,000	1,000	1,100	1,000	15	0
	CONTRACTUAL SERVICES	10,000	10,000	9,100	9,500	6,118	9,613
SUPPLIES							
01-0411-5312	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	1,666	2,173
01-0411-5313	PRINTING	2,000	2,000	2,000	2,000	1,078	2,618
01-0411-5321	TOBACCO PREVENTION	2,750	2,750	2,750	2,750	2,578	2,709
01-0411-5322	MEDICAL SUPPLIES	45,000	45,000	42,500	45,000	45,059	49,579
01-0411-5324	RADON TEST KITS	1,200	1,200	1,200	1,000	650	1,275
01-0411-5328	EDUCATION SUPPLIES	300	300	0	500	333	1,793
01-0411-5329	OPERATING SUPPLIES	0	0	0	0	0	3
01-0411-5331	FUEL/LUBRICANTS	500	500	400	500	158	327
01-0411-5332	VEHICLE SUPPORT	900	900	900	900	487	1,882
	SUPPLIES	54,650	54,650	51,750	54,650	52,009	62,359
SERVICES & CHARGES							
01-0411-5424	MEMBERSHIPS/DUES	1,000	1,000	1,400	1,000	1,206	585
01-0411-5425	CONFERENCES & SCHOOLS	1,000	1,000	1,250	1,500	356	1,570
01-0411-5428	ALLOCATED INSURANCE COST	400	400	400	400	400	400
01-0411-5432	MILEAGE	400	400	400	400	45	529
	SERVICES & CHARGES	2,800	2,800	3,450	3,300	2,007	3,084
Totals for dept 0411 - PUBLIC HEALTH		704,186	708,233	660,050	665,239	618,289	604,038
APPROPRIATIONS - FUND 01		704,186	708,233	660,050	665,239	618,289	604,038

**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 in the cost of operating the facility.

ACTIVITY MEASURES:

Activity	2017	2018	2019	2020	2021*	2022*
Admissions:						
Dogs	25	51	29	23	32	32
Cats	102	86	90	105	96	96
Other	2	4	2	10	5	5
Total	129	141	121	138	133	133
Service Cost Per Admission	\$ 172	\$ 173	\$ 227	\$223	\$239	\$246

* 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 operational cost of this activity in recent years.

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 projected to have 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, must continue to be funded.

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 0431 - ANIMAL CONTROL							
CONTRACTUAL SERVICES							
01-0431-5291 *	MADACC Shared Debt Payment	13,500	15,000	15,000	15,000	14,854	15,256
01-0431-5295	ANIMAL SHELTER	34,000	34,000	30,000	33,000	30,833	27,467
	CONTRACTUAL SERVICES	47,500	49,000	45,000	48,000	45,687	42,723
Totals for dept 0431 - ANIMAL CONTROL		47,500	49,000	45,000	48,000	45,687	42,723
* NOTES TO BUDGET: DEPARTMENT 0431 ANIMAL CONTROL							
5291	MADACC Shared Debt Payment						
	Dept Request						
	FOOTNOTE AMOUNTS	15,000	15,000	0			
	FOOTNOTE AMOUNTS:	(1,500)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5291' TOTAL	13,500	15,000				
	DEPT '0431' TOTAL	13,500	15,000				
APPROPRIATIONS - FUND 01		47,500	49,000	45,000	48,000	45,687	42,723

**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 other program activities sponsored for senior citizens in the community. 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 2022 Budget provides a \$12,000 appropriation to support activities for the Senior Travel Program, and an additional \$10,000 for other senior citizen activities for a replacement to the Franklin Senior Citizens, Inc. who disbanded in November of 2020.
- 2) The 2022 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 approximately 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.

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 0521 - RECREATION							
TRANSFERS OUT							
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	13,000	13,000	13,000	13,000	0	13,000
TRANSFERS OUT		13,000	13,000	13,000	13,000	0	13,000
CLAIMS, CONTRIB AND AWARDS							
01-0521-5721	SENIOR CITIZEN TRAVEL	12,000	12,000	10,000	12,000	1,180	15,000
01-0521-5723	SENIOR CITIZEN ACTIVITIES	10,000	10,000	0	10,000	2,100	8,411
CLAIMS, CONTRIB. AND AWARDS		22,000	22,000	10,000	22,000	3,280	23,411
Totals for dept 0521 - RECREATION		35,000	35,000	23,000	35,000	3,280	36,411
APPROPRIATIONS - FUND 01		35,000	35,000	23,000	35,000	3,280	36,411

**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. In 2019 the Common Council amended the Municipal Code to eliminate the fairs held on the first Monday of each month; therefore, only the Labor Day event (first Monday in September and preceding Sunday) will be held, effective July 1, 2019. The Fair Commission oversees the fairs, monitors and inspects vendors. Due to the COVID-19 pandemic, the Labor Day Fair was not held in 2020. However, the St. Martin's Fair did resume on September 5 and 6, 2021.

ACTIVITY MEASURES:

Activity	2017	2018	2019	2020*	2021*	2022
Number of fairs	7	6	4	0	1	1
Food/peddler permits	54	43	37	0	23	25
Peddler permits	136	105	114	**37	110	125
Homegrown permits	26	23	21	0	16	20

* Forecast

** Door-to-door Peddler Permits issued, not Fair-related.

BUDGET SUMMARY:

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

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 0529 - ST MARTINS FAIR-USE FUND 24							
TRANSFERS OUT							
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000	11,000	0	31,000
	TRANSFERS OUT	11,000	11,000	11,000	11,000	0	31,000
Totals for dept 0529 - ST MARTINS FAIR-USE FUND 24		11,000	11,000	11,000	11,000	0	31,000
APPROPRIATIONS - FUND 01		11,000	11,000	11,000	11,000	0	31,000

**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 site plan review, land divisions, zoning code enforcement, and comprehensive plan development and implementation. The Department provides development-related support and recommendations to the Mayor, Common Council, Plan Commission, Board of Zoning and Building Appeals, and Quarry Monitoring Committee, and policy support to the Parks Commission and Environmental Commission. The Department administers the Unified Development Ordinance (UDO) and leads implementation of the 2025 Comprehensive Master Plan. Staff makes professional recommendations on development proposals as they advance through the review process, and coordinates with agencies and City departments whose services delivered to the public may be affected by such development. Quarry monitor funding is also provided through this budget.

SERVICES:

- Provide the City's "public face" for citizens, property owners, businesses, and developers regarding land use and development.
- Guide land development review activities including: leading reviews by the Development Review Team; reviewing all development applications (including 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.
- Support requests by the Mayor and Common Council, as well as provide staff support for the Plan Commission, Board of Zoning and Building Appeals, Quarry Monitoring Committee, Parks Commission, and Environmental Commission.
- Assist the Community Development Authority in the review of projects in the Franklin Business Park and the Economic Development Commission in the review of projects in the Franklin Industrial Park.
- Administer the UDO, including preparation of amendments and enforcement.
- Provide oversight of quarry monitoring related activities including: review blasting records; investigate citizen complaints; coordinate with the City's quarry monitoring consultant, provide reports to the Common Council and Plan Commission; and serve as secretary and staff support to the Quarry Monitoring Committee.
- Develop and implement 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)	2017	2018	2019	2020	2021	2022
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
Principal Planner	1.00	1.00	0.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Planner	0.00	0.00	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	.00	.00	.00	0.50	0.17	0.17
Total	4.00	4.00	4.00	4.50	4.17	4.17

ACTIVITY MEASURES:

Activity	2017	2018	2019	2020 est	2020 actual	2021*	2022*
Site Plans/Concept Plans	20	28	36	33	56	62	50
Plat Reviews	5	6	12	5	10	17	10
Certified Survey Maps	9	5	12	12	7	7	8
Special Uses	23	12	25	16	14	12	17
Rezoning	11	7	19	8	2	5	9
UDO/PDD Amendments	3	3	4	3	4	2	3
Zoning Permits/Certificates	75	57	91	80	82	110	140
Zoning Complaints	38	28	73	90	123	117	100
Board & Commission Meetings +	91	90	84	84	84	90	106
Variances	13	12	5	10	9	10	10
TOTAL (Applications/Complaints)	197	158	277	257	307	342	347

* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Planning Department, including 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. In addition, 2022 will include up to 10 additional meetings for UDO Rewrite Project-related meetings.

BUDGET SUMMARY:

Property Inquiries. Planning staff are the go-to source for property development information and interpretations of the UDO and other property-related parts of the Municipal Code. There has been a significant increase in inquiries, from 182 (averaging 30/month) through the last half of 2020, to 418 through the first seven months of 2021, an average of almost 60 per month.

UDO Rewrite. Using funds provided under the 2021 Budget, the Department is coordinating the comprehensive rewrite of the UDO including Zoning Map amendments with contracted Consultants. Staff anticipates this work project to continue through most of FY 2022.

Development Review. The Department's 2022 budget forecasts a higher-than-average level of applications and total activities, particularly permits and enforcement actions. Planning

anticipates continued use of a part-time intern, if available. Some clear changes from previous years:

- Planning is assuming administration of the Sign Code (Chapter 210 of Municipal Code) and anticipates averaging 87 permits per year (the rolling average of the previous 3 years).
- Staff notes the increased level of certain development applications, particularly site plans, permits, and enforcement activities (primarily noise-related).
- Staff is tracking development review hours to ascertain productivity and determine if the current fee structure pays for the existing process, and to assist in crafting better administrative policies in the rewritten UDO.
- Also similar to 2020-2021 is \$2,500 for annual maintenance of the City's online UDO, which was placed online for the first time in 2018.
- Staff anticipates requesting a web-based integration of the rewritten UDO into a program such as ZoningHub. This will likely occur for FY 2023.

Long-Range Planning. Staff has requested funding through Fund 41 Capital Outlays to pay for the overdue detailed update of the Comprehensive Master Plan and the update of the Comprehensive Outdoor Recreation Plan. Both are necessary components of the City's planning policies, and both need a comprehensive reassessment. In addition, staff anticipates increased involvement in the development of the City's capital improvements program and the utilization of Park Impact Fees.

Programmatic Support. In addition to the Plan Commission and Board of Zoning and Building Appeals, staff is tasked with providing support for the following:

- Quarry monitoring, quarry complaints, and the Quarry Monitoring Committee.
- Planning support to the Parks Commission, including agenda building, records, and preparation of the Parkland Acquisition Study and the proposed update of the Comprehensive Outdoor Recreation Plan.
- Planning support to the Environmental Commission, which also includes agenda building, records, and programs management.
- Department staff will continue to assist the Common Council, the Community Development Authority, the Economic Development Commission, and the Director of Economic Development, for economic development related projects such as the creation of TIF Districts and/or related planned developments, particularly for the Franklin Business Park and the planned Corporate Park.

Prioritization. Due to the continuing high workload and limited supplementary support through prior consultant purchase orders, it will be necessary for Planning staff to prioritize work efforts when high priority projects or a rapid influx of new projects overwhelms Department capacity as during the first half of 2020 and periodically in 2021. The Department has 8,320 hours of time to schedule annually and this needs to be assigned with clear priority to customer service and meeting the objectives of the City.

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 0621 - PLANNING							
PERSONAL SERVICES							
01-0621-5111	SALARIES-FT	253,750	314,350	239,458	248,990	192,947	209,689
01-0621-5113	SALARIES-PT	6,933	6,933	6,933	0	6,915	5,510
01-0621-5117	SALARIES-OT	2,500	2,500	2,500	2,500	15,047	8,932
01-0621-5118	COMPTIME TAKEN	0	0	0	0	1,458	32
01-0621-5133	LONGEVITY	60	60	55	55	10	150
01-0621-5134	HOLIDAY PAY	13,912	13,912	13,259	14,211	14,817	11,130
01-0621-5135	VACATION PAY	11,448	11,448	10,913	10,994	16,526	9,153
PERSONAL SERVICES		288,603	349,203	273,118	276,750	247,720	244,596
EMPLOYEE BENEFITS							
01-0621-5151	FICA	22,078	26,714	20,894	21,171	18,064	17,700
01-0621-5152	RETIREMENT	18,308	21,519	17,967	18,212	15,598	15,521
01-0621-5153	RETIREE GROUP HEALTH	915	915	828	836	939	1,008
01-0621-5154	GROUP HEALTH & DENTAL	47,938	71,382	53,136	49,195	50,138	50,932
01-0621-5155	LIFE INSURANCE	1,462	1,726	1,401	1,226	1,107	992
01-0621-5156	WORKERS COMPENSATION INS	546	696	506	551	451	428
01-0621-5160	RECRUITING COSTS	0	0	0	0	18,329	446
01-0621-5162	EMPLOYER HSA CONTRIBUTION	0	0	0	0	0	500
EMPLOYEE BENEFITS		91,247	122,952	94,732	91,191	104,626	87,527
CONTRACTUAL SERVICES							
01-0621-5218 *	QUARRY MONITORING SERVICE	45,000	45,000	45,000	45,000	52,040	48,155
01-0621-5219 *	OTHER PROFESSIONAL SERVICES	6,023	6,023	0	0	35,079	37,429
01-0621-5223 *	FILING FEES	200	200	0	200	0	0
01-0621-5242 *	EQUIPMENT MAINTENANCE	3,500	3,500	1,300	3,500	1,331	1,263
CONTRACTUAL SERVICES		54,723	54,723	46,300	48,700	88,450	86,847
SUPPLIES							
01-0621-5312 *	OFFICE SUPPLIES	4,000	4,000	2,500	4,000	2,515	867
01-0621-5313 *	PRINTING	500	500	0	0	499	96
01-0621-5331	FUEL/LUBRICANTS	0	0	0	0	24	31
01-0621-5332 *	VEHICLE SUPPORT	1,000	1,000	0	1,000	0	4
SUPPLIES		5,500	5,500	2,500	5,000	3,038	998
SERVICES & CHARGES							
01-0621-5421 *	OFFICIAL NOTICES/ADVERTISING	4,250	4,250	4,000	4,250	4,183	5,592
01-0621-5422 *	SUBSCRIPTIONS	3,000	3,000	3,000	3,200	4,630	0
01-0621-5424 *	MEMBERSHIPS/DUES	1,700	1,700	1,500	1,500	517	1,474
01-0621-5425 *	CONFERENCES & SCHOOLS	3,000	3,000	3,500	3,500	113	2,601
01-0621-5432 *	MILEAGE	1,000	1,000	0	1,000	0	0
01-0621-5433 *	EQUIPMENT RENTAL	8,500	8,500	1,500	8,500	2,063	1,556
SERVICES & CHARGES		21,450	21,450	13,500	21,950	11,506	11,223
CAPITAL OUTLAY							
01-0621-5841 *	COMPUTER EQUIPMENT	0	6,500	0	0	0	0
CAPITAL OUTLAY		0	6,500	0	0	0	0
Totals for dept 0621 - PLANNING		461,523	560,328	430,150	443,591	455,340	431,191

* NOTES TO BUDGET DEPARTMENT 0621 PLANNING

5218 QUARRY MONITORING SERVICE

FOOTNOTE AMOUNTS 45,000 45,000 52,900

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 0621 - PLANNING	Since 2012, the City has hired a consultant to conduct monitoring of the quarry Pursuant to the quarry PDDs, certain expenditures for quarry monitoring may be off-set by matching revenues from the Payne & Dolan quarry operator. 2022 request matches 2021 Budget line Mayor's Recommend - align expenditure appropriation with revenue from Operator						
5219	OTHER PROFESSIONAL SERVICES						
	FOOTNOTE AMOUNTS:	6,023	6,023	44,000			
	This line item is a carry-over of existing Purchase Orders for Wrayburn and Vandewalle. I'm not sure if it needs to be included in an official budget line but I include it here.						
5223	FILING FEES						
	FOOTNOTE AMOUNTS.	200	200	200			
	This line item is for recording documents at the Milwaukee County Register of Deeds Office.						
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS:	3,500	3,500	2,500			
	This line item is primarily for the cost of the copier/printer user charges and service calls.						
5312	OFFICE SUPPLIES						
216	FOOTNOTE AMOUNTS:	4,000	4,000	3,500			
	The office supply costs are extremely variable. We currently keep costs low by recycling files and other materials We would see a large reduction in files and other materials should the City engage in establishing an electronic Document Management System.						
5313	PRINTING						
	FOOTNOTE AMOUNTS.	500	500	0			
	This is a line item add to anticipate additional printing costs for the publication of pamphlets and other materials for the UDO Rewrite Project						
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS:	1,000	1,000	0			
	We have a vehicle that requires maintenance occasionally. I don't know if DPW does that City-wide but I'll add to my budget.						
5421	OFFICIAL NOTICES/ADVERTISING						
	FOOTNOTE AMOUNTS:	4,250	4,250	4,250			
	This line item is primarily for notices published in the newspapers. Notices will likely be required as new development projects are approved by Common Council. It should be noted this is on the low end of the range of advertising costs over the last 4 years, excepting 2021 which is low right now. However, required advertising for the Quarry Reclamation Plan (two sets of public hearing notices) will consume a sizable chunk of the 2021 budget line. And 2022 will feature advertising for the UDO rewrite which will include Zoning Map changes.						
5422	SUBSCRIPTIONS						
	FOOTNOTE AMOUNTS:	3,000	3,000	5,495			
	This line item includes an estimated \$2,500 for continued maintenance of the online UDO (which was placed online in 2018) by General Code (the same firm that maintains the City's online Municipal Code) This line item also includes purchase of resource documents, trade or professional magazines, and the Business Journal (which is shared with other City departments). Mayor's Recommended changes						
5424	MEMBERSHIPS/DUES						

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 0621 - PLANNING							
	FOOTNOTE AMOUNTS:	1,700	1,700	1,500			
	This requested increase is to anticipate additional membership dues with another staff member looking to obtain AICP certification.						
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS:	3,000	3,000	0			
	This line item is primarily for continuing education of staff, but is also for Board and Commission members. Such continuing education is required for certain professional certifications (i.e. AICP). It is a reduction of last year's request in order to accommodate additional membership dues.						
5432	MILEAGE						
	FOOTNOTE AMOUNTS:	1,000	1,000	500			
	This line item is for those instances where reimbursement of personal vehicle mileage is appropriate, anticipating possibility of going to APA chapter conference in 2022.						
5433	EQUIPMENT RENTAL						
	FOOTNOTE AMOUNTS:	8,500	8,500	2,000			
	For 2022, we removed the previous MapLink request. This line item is primarily for the color printer/scanner lease which runs through 2024.						
	Mayor's Recommend - \$6,000 for MapLink is EITHER an encumbrance from 2020 OR a budget carryforward, but unfunded in the 2021 Budget						
217 5841	COMPUTER EQUIPMENT						
	FOOTNOTE AMOUNTS	0	6,500	0			
	PC replacements						
	DEPT '0621' TOTAL	81,673	88,173	116,845			
APPROPRIATIONS - FUND 01		461,523	560,328	430,150	443,591	455,340	431,191

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 leadership and coordination in tax incremental district (TID) marketing and development activities; economic development support to the Mayor, Common Council, Plan Commission and Community Development Authority and serves as the primary staff for the Economic Development Commission. 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; neighboring, regional, state, and federal economic development agencies; business support companies and organizations such as financial institutions and construction firms; 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
- Participate 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:

Authorized Positions (FTE)	2017	2018	2019	2020	2021	2022
Economic Development Support	1.00	1.00	1.00	1.00	1.0	1.0

ACTIVITY MEASURES:

Activity	2017	2018	2019	2020	2021	2022*
Total Equalized Value ¹	\$3.7B	\$3.9B	\$4.0B	\$4.6B	\$4.9B	\$5.5B
Non-Res. Construction Permits ²	35	63	58	59	63	63
Net New Construction ³	\$26.2M	\$50.2M	\$65M	\$32M	\$114M	\$202M
Board & Commission Meetings ⁴		36	60	112	25	60
Franklin EDC Facebook Likes	429	540	592	707	802	900

* Forecast

¹ Denotes prior year's equalized value

² 2021 usually reflects data through August. This preliminary data is unavailable this year due to procedural changes to tracking. Final 2021 total to be reflected in these Measures next year.

³ Denotes all construction – including residential – from prior year

⁴ Denotes public meetings attended by Economic Development staff

BUDGET SUMMARY:

1. Under continued direction of the Economic Development Director, economic development activities are expected to remain consistent from 2021 with the budget established as similar for 2022.
2. Funds are included to host a business appreciation event. In 2022, staff intends to stimulate additional development within all active and eligible TIDs.
3. Note that additional economic development activities are charged to TIDs as appropriate.

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 0641 - ECONOMIC DEVELOPMENT							
PERSONAL SERVICES							
01-0641-5111	SALARIES-FT	90,284	90,284	87,396	87,337	84,910	83,116
01-0641-5134	HOLIDAY PAY	5,059	5,059	4,874	4,874	5,444	4,657
01-0641-5135	VACATION PAY	5,837	5,837	5,624	5,624	2,557	5,736
PERSONAL SERVICES		101,180	101,180	97,894	97,835	92,911	93,509
EMPLOYEE BENEFITS							
01-0641-5151	FICA	7,742	7,742	7,489	7,486	6,532	6,472
01-0641-5152	RETIREMENT	6,577	6,577	6,608	6,604	6,271	6,130
01-0641-5153	RETIREE GROUP HEALTH	406	406	370	371	415	404
01-0641-5154	GROUP HEALTH & DENTAL	17,481	19,206	19,206	17,739	18,102	19,404
01-0641-5155	LIFE INSURANCE	647	647	517	562	468	428
01-0641-5156	WORKERS COMPENSATION INS	192	202	166	196	168	156
01-0641-5180	COVID LABOR & BENES NOT GRANT FU	0	0	0	0	3,526	0
01-0641-5199	ALLOCATED PAYROLL COST	(34,000)	(35,000)	(35,000)	(35,000)	(3,500)	(2,880)
EMPLOYEE BENEFITS		(955)	(220)	(644)	(2,042)	31,982	30,114
CONTRACTUAL SERVICES							
01-0641-5212 *	LEGAL SERVICES	0	5,000	0	5,000	0	0
01-0641-5219 *	OTHER PROFESSIONAL SERVICES	3,500	10,000	18,000	25,000	(7,500)	13,400
CONTRACTUAL SERVICES		3,500	15,000	18,000	30,000	(7,500)	13,400
SUPPLIES							
01-0641-5312	OFFICE SUPPLIES	1,500	1,500	1,200	1,500	1,336	426
01-0641-5313 *	PRINTING	0	1,000	0	2,000	0	150
01-0641-5395 *	MARKETING SUPPLIES	4,000	4,000	1,500	4,000	1,381	727
SUPPLIES		5,500	6,500	2,700	7,500	2,717	1,303
SERVICES & CHARGES							
01-0641-5421	OFFICIAL NOTICES/ADVERTISING	0	0	0	0	404	0
01-0641-5424 *	MEMBERSHIPS/DUES	3,500	3,500	1,500	3,500	1,656	3,202
01-0641-5425 *	CONFERENCES & SCHOOLS	5,000	6,000	3,000	5,000	2,288	3,933
01-0641-5426	ADVERTISING	2,500	2,500	2,250	0	16,750	1,250
01-0641-5432 *	MILEAGE	1,500	2,000	1,000	1,500	615	1,209
01-0641-5440 *	MARKETING SERVICES	30,000	30,000	7,500	8,000	250	24,625
SERVICES & CHARGES		42,500	44,000	15,250	18,000	21,963	34,219
CLAIMS, CONTRIB AND AWARDS							
01-0641-5734 *	BUSINESS/VOLUNTEER RECOGNITION	5,000	7,500	0	5,000	0	2,683
CLAIMS, CONTRIB. AND AWARDS		5,000	7,500	0	5,000	0	2,683
Totals for dept 0641 - ECONOMIC DEVELOPMENT		156,725	173,960	133,200	156,293	142,073	175,228

* NOTES TO BUDGET: DEPARTMENT 0641 ECONOMIC DEVELOPMENT

5212	LEGAL SERVICES						
	FOOTNOTE AMOUNTS.	5,000	5,000	10,000			
	Legal costs related to development Reducing by \$5000 to \$5000						
	FOOTNOTE AMOUNTS.	(5,000)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5212' TOTAL	0	5,000	10,000			
5219	OTHER PROFESSIONAL SERVICES						
	FOOTNOTE AMOUNTS.	10,000	10,000	0			

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 0641 -	ECONOMIC DEVELOPMENT						
	I plan to use more marketing services next year and am moving budget money from this account to that account						
	FOOTNOTE AMOUNTS.	(6,500)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5219' TOTAL	3,500	10,000				
5313	PRINTING						
	FOOTNOTE AMOUNTS:	1,000	1,000	0			
	Dept Request						
	FOOTNOTE AMOUNTS:	(1,000)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5313' TOTAL	0	1,000				
5395	MARKETING SUPPLIES						
	FOOTNOTE AMOUNTS:	4,000	4,000	0			
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS.	3,500	3,500	0			
229 5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS:	2,000	2,000	0			
	IEDC Annual Meeting						
	FOOTNOTE AMOUNTS:	500	500	0			
	MAEDC Two conferences annually						
	FOOTNOTE AMOUNTS:	500	500	0			
	WEDA Two conferences annually						
	FOOTNOTE AMOUNTS:	500	500	0			
	CARW						
	FOOTNOTE AMOUNTS:	500	500	0			
	NAIOP						
	FOOTNOTE AMOUNTS.	500	500	0			
	WCREW						
	FOOTNOTE AMOUNTS:	500	500	0			
	WEDC						
	FOOTNOTE AMOUNTS:	1,000	1,000	0			
	All other						
	FOOTNOTE AMOUNTS.	(1,000)	0	0			
	Mayor's Recommended changes						
	ACCOUNT '5425' TOTAL	5,000	6,000				
5432	MILEAGE						
	FOOTNOTE AMOUNTS:	2,000	2,000	0			
	Dept Request						
	FOOTNOTE AMOUNTS:	(500)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5432' TOTAL	1,500	2,000				
5440	MARKETING 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 0641 -	ECONOMIC DEVELOPMENT						
	FOOTNOTE AMOUNTS:	30,000	30,000	0			
	I anticipate more coming from Ehlers next year as well as a couple of marketing/organizational tools that the EDC is looking at this year for potential implementation next year. One program is \$21,000, the other is around \$10,000						
	FOOTNOTE AMOUNTS:	(10,000)	0	0			
	Mayor's Recommended change						
	FOOTNOTE AMOUNTS:	10,000	0	0			
	Mayor's Recommended change #2						
	ACCOUNT '5440' TOTAL	30,000	30,000				
5734	BUSINESS/VOLUNTEER RECOGNITION						
	FOOTNOTE AMOUNTS:	7,500	7,500	0			
	Costs keep going up and want to keep burden on budget, not attendees						
	FOOTNOTE AMOUNTS:	(2,500)	0	0			
	Mayor's Recommended change						
	ACCOUNT '5734' TOTAL	5,000	7,500				
	DEPT '0641' TOTAL	52,500	69,000	10,000			
APPROPRIATIONS - FUND 01		156,725	173,960	133,200	156,293	142,073	175,228

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.

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 Department Building, the Library, Fire Station # 3 and the Drexel Ave reconstruction, or
- the Capital Improvement Fund to support park, water or sanitary sewer projects.

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 0998 - OTHER FINANCING USES/TRSFERS							
TRANSFERS OUT							
01-0998-5589	TRANSFER TO OTHER FUNDS	0	0	0	0	48,379	8,100
01-0998-5598 *	TSFR TO CAPITAL IMPROVEMENT FUND	0	0	300,000	0	0	0
	TRANSFERS OUT	0	0	300,000	0	48,379	8,100
Totals for dept 0998 - OTHER FINANCING USES/TRSFERS		0	0	300,000	0	48,379	8,100
* NOTES TO BUDGET: DEPARTMENT 0998 OTHER FINANCING USES/TRSFERS							
5598	TSFR TO CAPITAL IMPROVEMENT FUND 46						
	FOOTNOTE AMOUNTS:	0	0	300,000			
	Security project transfer out						
	DEPT '0998' TOTAL			300,000			
APPROPRIATIONS - FUND 01		0	0	300,000	0	48,379	8,100