

PUBLIC HEALTH
411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health and Human Services

PROGRAM DESCRIPTION:

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

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

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

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

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

SERVICES:

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

STAFFING

Authorized Positions (FTE)	2012	2013	2014	2015	2016	2017
Health Services Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	3.95	3.95	3.95	3.95	3.95	3.95
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Coalition Coordinator	0.00	.000	0.00	0.00	0.00	0.75
Clinic Nurse	.20	.20	0.20	0.20	0.20	0.20
Sanitarian (Food Inspection)	.00	.00	0.60	0.60	0.60	0.60
Total	6.15	6.15	6.75	6.75	6.75	7.50

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Home Visits	1,435	1,276	1,180	951	1,200	1,200
Immunization Clinic Visits	2,488	1,825	2,130	2,032	2,200	2,200
Sanitarian Inspections	438	383	429	340	380	400
Education Programs	22	16	25	25	25	25
Community Education	42	36	30	38	35	35
School Screenings						
Hearing	917	939	935	891	1,000	1,000
Vision	1,134	1,106	1,171	1,230	1,200	1,200
Adult Blood Pressure Checks	246	247	229	136	220	220

* Forecast

BUDGET SUMMARY:

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

In 2015 the Franklin Health Department successfully passed a 5-year audit by the Department of Health Services. The health department retained its Level II status. The health department has completed this statutorily required review in 1999, 2004, and 2010.

**City of Franklin, WI
Health - 411**

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
General Fund								
PERSONNEL SERVICES								
01-0411-5111	SALARIES-FT	266,308	254,833	274,874	274,874	271,058	289,372	289,372
01-0411-5113	SALARIES-PT	92,358	95,813	100,887	100,887	100,824	97,771	97,771
01-0411-5115	SALARIES-TEMP		975					
01-0411-5117	SALARIES-OT	9,899	8,372	6,000	6,000	9,000	6,000	6,000
01-0411-5118	COMPTIME TAKEN	1,424	1,890	1,500	1,500		500	500
01-0411-5133	LONGEVITY	659	585	960	960	810	945	945
01-0411-5134	HOLIDAY PAY	13,584	19,289	22,457	22,457	17,425	22,830	22,830
01-0411-5135	VACATION PAY	26,263	27,849	28,883	28,883	23,835	26,964	26,964
01-0411-5151	FICA	29,979	30,061	33,158	33,158	32,359	33,995	33,995
01-0411-5152	RETIREMENT	17,736	18,200	19,810	19,810	17,509	20,261	20,261
01-0411-5153	RETIREE GROUP HEALTH	2,244	2,000	2,372	2,372	733	1,126	1,126
01-0411-5154	GROUP HEALTH & DENTAL	61,018	62,446	64,310	64,310	63,296	64,504	64,504
01-0411-5155	LIFE INSURANCE	1,371	1,344	1,816	1,816	1,630	1,844	1,844
01-0411-5156	WORKERS COMPENSATION INS	12,314	16,039	19,714	19,714	15,487	15,395	15,395
PERSONNEL SERVICES		535,157	539,696	576,741	576,741	553,966	581,507	581,507
NON PERSONNEL SERVICES								
01-0411-5211	MEDICAL SERVICES	2,520	600	2,400	2,400	2,400	2,400	2,400
01-0411-5219	OTHER PROFESSIONAL SERVICES		1,800					
01-0411-5242	EQUIPMENT MAINTENANCE	894	1,082	2,100	2,100	1,000	2,100	2,100
01-0411-5257	SOFTWARE MAINTENANCE	5,900	6,591	7,000	7,000	6,800	7,500	7,500
01-0411-5299	SUNDRY CONTRACTORS	3,625	1,606	2,500	2,500	2,000	2,000	2,000
01-0411-5312	OFFICE SUPPLIES	2,618	3,178	3,400	3,400	3,200	3,400	3,400
01-0411-5313	PRINTING	1,705	2,153	2,200	2,200	1,700	2,200	2,200
01-0411-5321	TOBACCO INTERVENTN-COMPL C	2,726	2,749	2,750	2,750	2,750	2,750	2,750
01-0411-5322	MEDICAL SUPPLIES	37,936	35,791	39,000	39,000	35,000	39,000	39,000
01-0411-5324	RADON TEST KITS	1,463	3,822	1,950	1,950	1,000	1,800	1,800
01-0411-5328	EDUCATION SUPPLIES	281	360	1,000	1,000	300	1,000	1,000
01-0411-5331	FUEL/LUBRICANTS	932	503	800	800	450	500	500
01-0411-5332	VEHICLE SUPPORT	1,515	849	600	600	900	840	840
01-0411-5422	SUBSCRIPTIONS		18	50	50			
01-0411-5424	MEMBERSHIPS/DUES	1,050	850	1,300	1,300	900	1,200	1,200
01-0411-5425	CONFERENCES & SCHOOLS	1,050	134	1,000	1,000	1,000	1,200	1,200
01-0411-5428	ALLOCATED INSURANCE COST	400	400	400	400	400	400	400
01-0411-5432	MILEAGE	605	264	500	500	400	500	500
NON PERSONNEL SERVICES		65,220	62,750	68,950	68,950	60,200	68,790	68,790
Totals for dept 0411-PUBLIC HEALTH - General Fund		600,377	602,446	645,691	645,691	614,166	650,297	650,297
Fund 28 - DONATIONS FUND								
NON PERSONNEL SERVICES								
28-0411-5329	OPERATING SUPPLIES-Health Don	395	353	600	600	500	600	600
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL EXPENDITURES								
41-0411-5841	COMPUTER EQUIPMENT			3,500	3,500			

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ANIMAL CONTROL

431

DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

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

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Admissions:						
Dogs	38	39	38	32	40	40
Cats	46	58	79	81	65	65
Other	8	7	5	3	10	10
Total	92	104	122	116	115	115
Service Cost Per Admission	\$ 285	\$223	\$175	\$160	\$169	\$160

* 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 of this shelter facility is based on each community's equalized value. The rate of growth in Franklin's equalized value, which has generally exceeded that of other area communities, has contributed to the increased cost of this activity in recent years. In recent years, the reduction in capital costs has offset these increases. The additional cost that was reflected in the "Service Cost Per Admission" for the period 2008 through 2012 was for repayment of a 5-year loan needed by MADACC to meet a pension obligation that had gone unfunded in prior years is no longer needed as this loan repayment was final as of 2012.

Note: 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" is for putting funds aside for future building improvements, renovations, or expansion as the building was given a 20-year life span, and some areas were reaching the end of useful life early, such as the cat housing and dog kennels. As such, remodeling of the facility was completed in 2016. Capital charges, therefore, should continue to be funded.

**City of Franklin, WI
Animal Control - 431**

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
General Fund								
NON PERSONNEL SERVICES								
01-0431-5295	ANIMAL SHELTER	21,463	18,459	25,000	25,000	23,000	21,000	21,000
PRINCIPAL								
01-0431-5611	PRINCIPAL	12,126	12,482	13,500	13,500	13,500	13,500	13,500
Totals for dept 0431-ANIMAL CONTROL		33,589	30,941	38,500	38,500	36,500	34,500	34,500

**RECREATION
521**

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

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

BUDGET SUMMARY:

- 1) The 2017 Budget continues to provide a \$20,000 annual appropriation to support activities for seniors; \$10,000 for the Franklin Senior Citizens, Inc. and \$10,000 for the Senior Travel Program, except as noted below.
- 2) The 2017 Budget continues to provide \$13,000 in support for the 4th of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents about 50% of the actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund.

[Note for Senior Travel Program. The 2016 amended budget provided an additional \$2,000 for Senior Travel. The program provider has indicated in a letter that they will not be able to use approximately \$1,400 of the total \$12,000 allocation. Therefore, an additional \$1,400 of anticipated carryover is being appropriated in 2017, which is effectively an anticipated carryover of 2016 unused appropriations.]

City of Franklin, WI Recreation - 521		2014	2015	2016	2016	2016	2017	2017
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	PROJECTED ACTIVITY	PROPOSED BUDGET	ADOPTED BUDGET
General Fund								
TRANSFERS - OUT								
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	13,000	13,000	13,000	13,000	13,000	13,000	13,000
NON PERSONNEL SERVICES								
01-0521-5721	SENIOR CITIZEN TRAVEL	6,400	9,545	10,000	12,000	9,600	11,400	11,400
01-0521-5723	SENIOR CITIZEN ACTIVITIES	8,749	8,841	10,000	10,000	9,500	10,000	10,000
NON PERSONNEL SERVICES		15,149	18,386	20,000	22,000	19,100	21,400	21,400
Totals for dept 0521-RECREATION		28,149	31,386	33,000	35,000	32,100	34,400	34,400
Fund 26 - OTHER GRANTS								
NON PERSONNEL SERVICES								
26-0521-5723	SENIOR CITIZEN ACTIVITIES	3,400	1,195					

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ST. MARTIN'S FAIR
529

DEPARTMENT: St. Martin's Fair

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

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

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Number of fairs	8	8	7	6	6	7**
Food/peddler permits	48	53	48	48	50	50
Peddler permits	124	144	144	148	144	144
Homegrown permits			32	31	30	30

*Forecast

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

BUDGET SUMMARY:

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

City of Franklin, WI
St Martin's Fair - 529

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ADOPTED BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 ADOPTED BUDGET
General Fund								
TRANSFERS - OUT								
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Fund 24 - ST MARTINS FAIR FUND								
PERSONNEL SERVICES								
24-0529-5111	SALARIES-FT	3,660	5,037	5,725	5,725	5,767	6,250	6,240
24-0529-5113	SALARIES-PT		32					
24-0529-5115	SALARIES-TEMP	472	227					
24-0529-5117	SALARIES-OT	20,359	21,719	18,700	18,700	17,368	18,860	18,780
24-0529-5133	LONGEVITY	110						
24-0529-5151	FICA	1,785	1,976	1,882	1,882	1,770	1,921	1,914
24-0529-5152	RETIREMENT	2,377	2,697	2,321	2,321	222	2,809	2,798
24-0529-5153	RETIREE GROUP HEALTH	124	164	331	331	105	196	196
24-0529-5154	GROUP HEALTH & DENTAL	4,936	5,138	4,485	4,485	4,194	4,660	4,436
24-0529-5155	LIFE INSURANCE		76	72	72	69	76	75
24-0529-5156	WORKERS COMPENSATION INS	528	855	820	820	772	796	793
Total Personnel Services		(34,351)	(37,921)	(34,336)	(34,336)	(30,267)	(35,568)	(35,232)
NON PERSONNEL SERVICES								
24-0529-5299	SUNDRY CONTRACTORS	350	350	1,800	1,800	900	1,800	1,800
24-0529-5329	OPERATING SUPPLIES	572	530	600	600	550	600	600
24-0529-5421	OFFICIAL NOTICES/ADVERTISING	1,098	382	2,000	2,000	1,500	2,000	2,000
24-0529-5433	EQUIPMENT RENTAL	11,366	11,186	11,500	11,500	11,000	11,500	11,500
24-0529-5499	SUNDRY CONTRACTS	150	150	500	500	250	500	500
Total Non-Personnel Services		(13,536)	(12,598)	(16,400)	(16,400)	(14,200)	(16,400)	(16,400)
Total ST Martin's Fair Fund expenditures		(47,887)	(50,519)	(50,736)	(50,736)	(44,467)	(51,968)	(51,632)

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PLANNING

621

DEPARTMENT: Planning/City Development

PROGRAM MANAGER: Mayor and Planning Manager

PROGRAM DESCRIPTION:

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

SERVICES:

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

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

STAFFING:

Planning - Authorized Positions (FTE)	2012	2013	2014	2015	2016	2017
City Development Director	0.00	0.00	0.00	0.00	0.00	0.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	2.50	2.50	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	.00	.00	.00	.00	.00	.00
Total	4.50	4.50	4.00	4.00	4.00	4.00

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Site Plans/Concept Plans	33	27	33	23	17	30
Plat Reviews	1	3	1	1	3	5
Certified Survey Maps	8	7	5	11	2	10
Special Uses	11	9	13	13	9	10
Re-zonings	7	8	4	4	8	10
UDO Text Amendments	12	6	4	11	12	10
Zoning Permits/Certificates	44	54	66	48	50	55
Zoning Complaints	36	26	36	44	45	35
Board & Commission Meetings +	100	93	105	109	90	100
Variances	9	11	8	23	14	15

* Forecast

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

BUDGET SUMMARY:

1. Similar to previous years' budgets, the Planning Department's 2017 budget is a "status quo" budget. Staffing levels are envisioned to remain unchanged, no new major capital or operating budget expenditures are anticipated, and program revenues are envisioned to continue to slowly increase over the next few years as the number of planning and zoning related projects within the City continues to gradually increase.
2. Most new development-related activity reviews (such as site plans and rezonings), and most special case and existing development-related activity reviews (such as special use amendments and site plan amendments), are envisioned to continue at current levels of activity. However, some types of development related reviews (such as subdivision plats and UDO Text Amendments) have been slowly increasing over the past few years.
3. It is anticipated that the provision of assistance towards quarry monitoring, quarry complaints, and to the Quarry Monitoring Committee, will continue at the same levels as provided in the past few years.
4. Over the past few years, Planning Department staff has provided an increasing amount of assistance toward such park and park-related projects as: ad-hoc updates of the City's

Comprehensive Outdoor Recreation Plan; development of Pleasant View Park; identification of various park related projects which could be eligible for the expenditure of park impact fees; development of Kayla's Playground; and development of the Historical Society's Agricultural History Museum. It is anticipated that such levels of park and park-related assistance, which are not reflected in the Activity Measures for 2017, will continue for the next couple of years.

5. It is anticipated that the Planning Department will continue to provide assistance to the Common Council, the Community Development Authority, the Economic Development Commission, and/or the Director of Economic Development, for economic development related projects such as the creation of TIF Districts and/or related planned developments. In particular, should the proposed TIF District No. 5 be approved by the City, this would lead to additional planning and zoning-related projects, and unanticipated work load impacts, which are currently not reflected in the Activity Measures for 2017.
6. Although the previously anticipated comprehensive update or replacement of the Unified Development Ordinance (UDO) has not occurred, it is envisioned that from those discussions, more UDO Text Amendments will occur to address specific issues identified within the UDO.
7. Due to the gradually increasing workload within the Planning Department as noted above (which is envisioned to continue), consideration of alternative temporary arrangements in this or future budgets, such as use of consultants or significant reductions of certain services, may be necessary to maintain an acceptable level of core services. This may be of particular concern in those situations when large high priority projects or a rapid influx of new projects temporarily overwhelms Department capabilities.
8. Capital outlay funds reflect the need for a new computer for Planning Department staff and audio-visual equipment for the lower level conference room to be shared with the Engineering Department.

City of Franklin, WI
Planning - 621

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
General Fund								
PERSONNEL SERVICES								
01-0621-5111	SALARIES-FT	210,445	216,283	222,064	222,064	208,869	220,158	220,158
01-0621-5117	SALARIES-OT		411	575	575		575	575
01-0621-5133	LONGEVITY	420	460	525	525	225	280	280
01-0621-5134	HOLIDAY PAY	8,946	12,673	13,300	13,300	12,840	13,219	13,219
01-0621-5135	VACATION PAY	14,133	15,085	16,049	16,049	13,757	14,163	14,163
01-0621-5151	FICA	17,334	18,183	18,980	18,980	18,030	19,002	19,002
01-0621-5152	RETIREMENT	11,697	12,246	12,404	12,404	11,725	12,419	12,419
01-0621-5153	RETIREE GROUP HEALTH	1,654	1,500	1,762	1,762	567	855	855
01-0621-5154	GROUP HEALTH & DENTAL	49,882	47,745	45,014	45,014	52,782	53,852	53,852
01-0621-5155	LIFE INSURANCE	1,013	1,098	1,152	1,152	1,085	1,143	1,143
01-0621-5156	WORKERS COMPENSATION INS	513	674	644	644	660	644	644
PERSONNEL SERVICES		316,037	326,358	332,469	332,469	320,540	336,310	336,310
NON PERSONNEL SERVICES								
01-0621-5218	QUARRY MONITORING SERVICE	24,514	39,310	42,900	42,900	35,000	43,300	43,300
01-0621-5223	FILING FEES			500	500		500	200
01-0621-5242	EQUIPMENT MAINTENANCE	1,863	2,568	2,500	2,500	1,800	2,250	2,250
01-0621-5312	OFFICE SUPPLIES	1,260	1,952	2,500	2,500	1,800	2,250	2,250
01-0621-5313	PRINTING	174	139	1,000	1,000	200	500	500
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	1,637	3,283	3,750	3,750	3,200	3,750	3,750
01-0621-5422	SUBSCRIPTIONS		185	250	250		250	250
01-0621-5424	MEMBERSHIPS/DUES	1,045	1,075	1,500	1,500	1,300	1,500	1,500
01-0621-5425	CONFERENCES & SCHOOLS	718	2,796	3,500	3,500	3,200	3,750	3,750
01-0621-5432	MILEAGE	170	86	300	300	100	300	300
01-0621-5433	EQUIPMENT RENTAL	1,729	1,621	2,500	2,500	1,700	2,500	2,500
NON PERSONNEL SERVICES		33,110	53,015	61,200	61,200	48,300	60,850	60,550
Totals for dept 0621-PLANNING		349,147	379,373	393,669	393,669	368,840	397,160	396,860
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL EXPENDITURES								
41-0621-5813	OFFICE EQUIPMENT		2,278	900	900		1,000	1,000
41-0621-5841	COMPUTER EQUIPMENT	250		900	900		900	900
CAPITAL EXPENDITURES		250	2,278	1,800	1,800		1,900	1,900

ECONOMIC DEVELOPMENT

641

DEPARTMENT: Economic Development

PROGRAM MANAGER: Director of Economic Development

PROGRAM DESCRIPTION:

The Department of Economic Development oversees the economic development activities for the City of Franklin, including: business retention, attraction and expansion, job creation, and marketing and outreach. The Department provides economic development support to the Mayor, Common Council, Plan Commission and Community Development Authority and serves as the primary staff for the Economic Development 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 Commission and provide staff support for the Community Development Authority and Plan Commission.
- Provide economic development assistance and guidance to existing and prospective businesses. Track developable lands and tenant vacancies, and real estate trends and activities, respond to requests for information.
- Assist businesses, developers and property owners in accessing City services and state economic development resources.
- Serve as a liaison to the Franklin Business Park Consortium, South Suburban Chamber of Commerce, Gateway to Milwaukee and other local business and community groups.
- Provide economic development expertise to the Planning Department to consider during plan reviews and in consideration of proposed changes to the Unified Development Ordinance and Comprehensive Plan.
- Guide the City's brand management and marketing outreach efforts.
- Participated in Development Review Team meetings.
- Coordinate activities with other agencies and units of government to achieve the economic development goals of the City of Franklin.

STAFFING:

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

ACTIVITY MEASURES:

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

+ denotes public meetings requiring Economic Development staff.

BUDGET SUMMARY:

1. Historically, the Economic Development budget has been included in the Planning Department Budget. The comingled budgets remained through 2016. The Economic Development director was hired in November of 2015, after the 2016 budgeting process had concluded. In 2017 the budgets have been split to more accurately reflect responsibilities of the departments.
2. Under the direction of the Economic Development Director, economic development activities are expected to increase and are reflected in the budget.
3. Additional resources are allocated for brand development and marketing as directed by the Common Council following the Economic Development presentation delivered on August 2, 2016. Funds are available under professional services contracts as well as marketing supplies.
4. Funds are included to host a business appreciation event, an activity previously hosted by the city that had been neglected without dedicated economic development staff.
5. Funds are increased for Conferences, Advertising and Print to increase Franklin's presence in the business and development community. Presence is necessary to showcase Franklin's development opportunities and to report back on market conditions and development trends and interests.

**City of Franklin, WI
Economic Development - 641**

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
General Fund								
PERSONNEL SERVICES								
01-0641-5111	SALARIES-FT		14,153	91,728	91,728	91,058	86,030	86,030
01-0641-5134	HOLIDAY PAY		708	5,385	5,385	1,785	5,103	5,103
01-0641-5135	VACATION PAY			3,846	3,846		3,645	3,645
01-0641-5151	FICA		1,122	7,651	7,651	7,103	7,252	7,252
01-0641-5152	RETIREMENT			3,750	3,750	2,708	4,739	4,739
01-0641-5153	RETIREE GROUP HEALTH			881	881	260	390	390
01-0641-5154	GROUP HEALTH & DENTAL		1,465	16,617	16,617	16,623	16,564	16,564
01-0641-5155	LIFE INSURANCE		71	571	571	431	548	548
01-0641-5156	WORKERS COMPENSATION INS		38	260	260	260	246	246
01-0641-5160	RECRUITING COSTS		20,043					
01-0641-5199	ALLOCATED PAYROLL COST						(21,900)	(21,900)
PERSONNEL SERVICES			37,600	130,689	130,689	120,228	102,617	102,617
NON PERSONNEL SERVICES								
01-0641-5212	LEGAL SERVICES	4,437	9,174	10,800	10,800	10,500	10,000	10,000
01-0641-5219	OTHER PROFESSIONAL SERVICES	1,770	141,319	40,000	94,330	73,300	90,000	90,000
01-0641-5312	OFFICE SUPPLIES		202	1,000	1,000	250	1,000	1,000
01-0641-5313	PRINTING		32	1,200	1,200	100	3,000	3,000
01-0641-5395	MARKETING SUPPLIES			1,000	1,000		5,000	5,000
01-0641-5424	MEMBERSHIPS/DUES		350	500	885	350	1,200	1,200
01-0641-5425	CONFERENCES & SCHOOLS		220			250	5,000	5,000
01-0641-5426	ADVERTISING		108	1,000	1,000	3,000	3,500	3,500
01-0641-5432	MILEAGE						500	500
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION						5,000	5,000
NON PERSONNEL SERVICES		6,207	151,405	55,500	110,215	87,750	124,200	124,200
Totals for dept 0641-ECONOMIC DEVELOPMENT		6,207	189,005	186,189	240,904	207,978	226,817	226,817
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL EXPENDITURES								
41-0641-5812	FURNITURE/FIXTURES		265					
41-0641-5813	OFFICE EQUIPMENT			1,100	1,100			
41-0641-5841	COMPUTER EQUIPMENT		1,277	1,100	1,100			
41-0641-5843	SOFTWARE			250	250			
CAPITAL EXPENDITURES			1,542	2,450	2,450			
Fund 43 - TID 5 Baseball Commons - 76th & Rawson								
Dept 0641-ECONOMIC DEVELOPMENT								
PERSONNEL SERVICES								
43-0641-5199	ALLOCATED PAYROLL COST						21,900	21,900

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TRANSFERS TO OTHER FUNDS
998

DEPARTMENT: Transfers to Other Funds

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

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

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

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

Likewise, in the 2017 budget, \$10 million in transfers from the newly created TID 5 to the Capital Improvement fund are planned in support various projects in the Baseball Commons development.

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

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

City of Franklin, WI
Transfers between Funds

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
General fund								
TRANSFERS - IN 01-0000-4830	TRANSFERS FROM OTHER FUNDS	9,931						
Dept 0521-RECREATION								
TRANSFERS - OUT 01-0521-5590	TSFR TO CIVC CELEBRATN FD29	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Dept 0529-ST MARTINS FAIR-USE FUND 24								
TRANSFERS - OUT 01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Dept 0998-OTHER FINANCING USES/TRSFERS								
TRANSFERS - OUT 01-0998-5589	TRANSFER TO OTHER FUNDS		475,000					
01-0998-5594	TRANSFER TO STREET IMPROVEMENT FUND 47		25,000					
01-0998-5598	TSFR TO CAPITAL IMPROVEMENT FUND 46		50,000	1,200,000	1,200,000	1,200,000		
NET OF REVENUES/APPROPRIATIONS - TRANSFERS - OUT			(550,000)	(1,200,000)	(1,200,000)	(1,200,000)		
ESTIMATED REVENUES - FUND 01		9,931						
APPROPRIATIONS - FUND 01		24,000	574,000	1,224,000	1,224,000	1,224,000	24,000	24,000
NET OF REVENUES/APPROPRIATIONS - FUND 01		(14,069)	(574,000)	(1,224,000)	(1,224,000)	(1,224,000)	(24,000)	(24,000)
Fund 20 - FIRE DEPT GRANT FUND								
TRANSFERS - OUT 20-0000-5589	TRANSFER TO OTHER FUNDS						2,000	2,000
Fund 22 - UTILITY IMPROVEMENT FUND								
Dept 0755-WATER CONNECTION								
TRANSFERS - OUT 22-0755-5598	TSFR TO CAPITAL IMPROVEMENT FUN	130,375		250,000	250,000		450,000	450,000
Dept 0756-SEWER CONNECTION								
TRANSFERS - OUT 22-0756-5598	TSFR TO CAPITAL IMPROVEMENT FUND 46			250,000	250,000		450,000	450,000
ESTIMATED REVENUES - FUND 22								
APPROPRIATIONS - FUND 22		130,375		500,000	500,000		900,000	900,000
NET OF REVENUES/APPROPRIATIONS - FUND 22		(130,375)		(500,000)	(500,000)		(900,000)	(900,000)
Fund 24 - ST MARTINS FAIR FUND								
TRANSFERS - IN 24-0000-4834	TRSFER FROM GENERAL FUND 01	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Fund 26 - OTHER GRANTS								
Dept 0331-HIGHWAY								
TRANSFERS - OUT 26-0331-5592.9307	TRSFER TO GENL FD-S51 SIDEWALK PR	9,931						
26-0331-5599.9307	TRSFER TO EQUIP REVOLV FD 42-S51 S	5,395						
NET OF REVENUES/APPROPRIATIONS - TRANSFERS - OU		(15,326)						
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
Dept 0211-POLICE DEPT								
TRANSFERS - OUT 27-0211-5593	TRSFER TO DEBT SERVICE FUND 31	78,010	67,122	205,006	205,006	50,000	205,000	205,000
Dept 0221-FIRE DEPT								
TRANSFERS - OUT 27-0221-5593	TRSFER TO DEBT SERVICE FUND 31	42,959	42,975	42,958	42,958	32,800	43,100	43,100
Dept 0331-HIGHWAY								
TRANSFERS - OUT 27-0331-5593	TRSFER TO DEBT SERVICE FUND 31	44,734	23,393	73,613	73,613	20,000	73,250	73,250
Dept 0511-LIBRARY								
TRANSFERS - OUT 27-0511-5593	TRSFER TO DEBT SERVICE FUND 31	61,108	49,004	134,040	134,040	10,000	133,100	133,100
Dept 0551-PARKS								
TRANSFERS - OUT 27-0551-5598	TSFR TO CAPITAL IMPROVEMENT FUN	626,182	607,300	420,953	420,953	250,000	2,891,185	2,891,185
Dept 0755-WATER CONNECTION								
TRANSFERS - OUT 27-0755-5589	TRANSFER TO OTHER FUNDS-WATER	873,727						
ESTIMATED REVENUES - FUND 27								
APPROPRIATIONS - FUND 27		1,726,720	789,794	876,570	876,570	362,800	3,345,635	3,345,635
NET OF REVENUES/APPROPRIATIONS - FUND 27		(1,726,720)	(789,794)	(876,570)	(876,570)	(362,800)	(3,345,635)	(3,345,635)

City of Franklin, WI
Transfers between Funds

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
Fund 28 - DONATIONS FUND								
TRANSFERS - OUT 28-0000-5589	TRANSFER TO OTHER FUNDS						1,500	1,500
Fund 29 - CIVIC CELEBRATIONS FUND								
Dept 0000-GENERAL TRANSFERS - IN 29-0000-4834	TRSFER FROM GENERAL FUND 01	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Fund 31 - DEBT SERVICE FUND								
TRANSFERS - IN 31-0000-4835	TRSFER FROM SPEC ASSMTS FD51	150,763	100,000				146,599	146,599
31-0000-4839	TSFR FR DEVELPMT-IMPACT FD27	226,811	182,493	205,000	205,000	112,800	180,514	180,514
	NET OF REVENUES/APPROPRIATIONS - TRANSFERS - IN	377,574	282,493	205,000	205,000	112,800	327,113	327,113
Fund 33 - TID 5 DEBT SERVICE								
TRANSFERS - IN 33-0000-4830	TRANSFERS FROM OTHER FUNDS						126,775	126,775
Fund 38 - TIF 3 DEBT SERVICE FUND								
TRANSFERS - IN 38-0000-4830	TRANSFERS FROM OTHER FUNDS	3,739,879	50,490	705,000	705,000	748,084	1,749,575	1,749,575
Fund 41 - CAPITAL OUTLAY FUND								
TRANSFERS - IN 41-0000-4830	TRANSFERS FROM OTHER FUNDS		475,000				3,500	3,500
Fund 42 - EQUIPMENT REPLACEMENT FUND								
TRANSFERS - IN 42-0000-4830	TRANSFERS FROM OTHER FUNDS	5,395						
Fund 43 - TID 5 Baseball Commons - 76th & Rawson								
TRANSFERS - OUT 43-0000-5589	TRANSFER TO OTHER FUNDS						10,949,250	10,949,250
43-0000-5593	TRSFER TO DEBT SERVICE FUND 33						126,775	126,775
	NET OF REVENUES/APPROPRIATIONS - TRANSFERS - OUT						(11,076,025)	(11,076,025)
Fund 46 - CAPITAL IMPROVEMENT FUND								
TRANSFERS - IN 46-0000-4830	TRANSFERS FROM OTHER FUNDS						10,949,250	10,949,250
46-0000-4833	TSFR FR CONNECTION FEES FD22	7,440					900,000	900,000
46-0000-4834	TRSFER FROM GENERAL FUND 01		50,000	1,200,000	1,200,000			
46-0000-4839	TSFR FR DEVELPMT-IMPACT FD27	626,182	607,300	420,953	420,953		2,891,185	2,779,725
	NET OF REVENUES/APPROPRIATIONS - TRANSFERS - IN	633,622	657,300	1,620,953	1,620,953		14,740,435	14,628,975
Dept 0755-WATER CONNECTION								
TRANSFERS - IN 46-0755-4833	TSFR FR CONNECTION FEES FD22	122,935		250,000	250,000			
Dept 0756-SEWER CONNECTION								
TRANSFERS - IN 46-0756-4830	TRANSFERS FROM OTHER FUNDS						390,000	390,000
46-0756-4833	TSFR FR CONNECTION FEES FD22			250,000	250,000			
	NET OF REVENUES/APPROPRIATIONS - TRANSFERS - IN			250,000	250,000		390,000	390,000
	ESTIMATED REVENUES - FUND 46	756,557	657,300	2,120,953	2,120,953		15,130,435	15,018,975
	APPROPRIATIONS - FUND 46							
	NET OF REVENUES/APPROPRIATIONS - FUND 46	756,557	657,300	2,120,953	2,120,953		15,130,435	15,018,975
Fund 47 - STREET IMPROVEMENT FUND								
TRANSFERS - IN 47-0000-4834	TRSFER FROM GENERAL FUND 01		25,000					
Fund 48 - TIF 3 CAPITAL PROJECTS FUND								
TRANSFERS - OUT 48-0000-5589	TRANSFER TO OTHER FUNDS	3,739,879	50,490	705,000	705,000	748,084	1,749,575	1,749,575

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