

**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 Inspector, 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 Inspector of Police acts on behalf of the Chief of Police in the Chief's absence. The Inspector 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 42 Police Officers and 5 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, work as Adopt-A-School Officers, and teach Drug Abuse Resistance Education (D.A.R.E.).

A Police Captain oversees management of the Special Unit Services Division. These services include the K-9 Unit, E.R.U., department negotiators, Street Crimes Unit, Field Training Program, T.E.U., traffic accident investigators, Intoximeter and Preliminary Breath Testers maintenance, department detention/lockup facilities, and warrant services.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 5 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. This Captain oversees maintenance of the Department web site including updating the sex offender registry. This Captain also oversees the operation of the Evidence/Property Room, Bureau of Identification, and Community Services including the Crime Prevention Unit, Police Officer Support Team (P.O.S.T.), and Department Chaplain.

A Police Captain oversees management of the Administrative/ Communication Services Division. This Captain deals with the operation and maintenance of department communications equipment, including radio systems, telephone equipment, 911 equipment, video cameras, and computer hardware. In addition, this Captain oversees daily administrative functions within the Police Department including equipment purchases and reporting crime statistics. This Captain oversees the operation of the Communications Bureau, Community Policing at the Wal-Mart Substation, the Bicycle Patrol Unit, Auxiliary Services, the department gun range, vehicle purchases and maintenance. This Captain also coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.). This Captain also serves as the department Public Information Officer.

The administrative staff consisting of the Chief's Administrative Assistant who handles all related duties for the Chief, Inspector, Captains. Duties include: 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.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 14 civilian Dispatcher/Clerks. 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 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.
- Secretarial support to officers, supervisory staff, municipal court, and commissions.
- 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.
- Drug Abuse Resistance Education.
- Child Safety Programs (including bicycle safety, child fingerprinting, protective behaviors - child abuse prevention education).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2012	2013	2014	2015	2016	2017
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Inspector	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	7.00	8.00	8.00	8.00	8.00	8.00
Corporal	1.00	.00	.00	.00	.00	.00
Juvenile Officer	2.00	.00	.00	.00	.00	.00
School Liaison Off.	.00	.00	.00	.00	1.00	1.00
Detective	4.00	5.00	5.00	5.00	5.00	5.00
Patrol Officer *	*40.00	*41.00	41.00	41.00	41.00	41.00
Total Sworn Officers	59.00	59.00	59.00	59.00	60.00	60.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	14.00	14.00	14.00	14.00	14.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	76.75	75.75	75.75	75.75	76.75	76.75

* One authorized Patrol Officer position had remained unfunded from 2007-2013.

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	• 2016	• 2017
Part I Crimes	852	873	859	844	722	758
Part II Crimes	770	740	964	1,160	992	1,042
Adult Arrests	1,498	875	963	1,034	906	951
Juvenile Arrests	301	137	197	172	190	209
Narcotics Arrests	122	105	130	106	124	136
Driving While Intoxicated	117	113	128	133	122	128
Traffic & Parking Citations**	*9,449	6,524	7,349	6,908	7,392	7,762
Parking Citations	*0	907	814	951	856	899
Traffic Accidents	565	658	749	625	532	559
Calls for Service	29,542	28,093	30,040	30,259	32,110	33,716

• **Forecast**

* Parking citation counts combined with traffic citation counts during 2012

BUDGET SUMMARY:

- As reported in the Municipal Facts 2016 publication from the Wisconsin Taxpayers Alliance, the City of Franklin spends \$217 per capita on police services. The state average for cities similar in size is \$230 per capita and Milwaukee County communities' average, excluding the City of Milwaukee, is \$342 per capita.

In Franklin there are presently 60 officers or 1.6 officers per 1000 residents. Law enforcement agencies in the state average 2.2 officers per 1000 residents and agencies in Milwaukee County average 3.1 officers per 1000 residents.

2. Capital Outlay	Dept. Request	Adopted
Auto Equipment		
Replacement Squads (7)	\$273,326	\$195,234
Replacement Motorcycles (2)	\$ 44,000	\$ 0
Computer Equipment:		
Replacement Workstation Computers (12)	\$ 8,868	\$ 8,868
Replacement Squad Laptop Computers (4)	\$ 21,600	\$ 21,600
Replacement Sundry Computer Parts	\$ 7,000	\$ 7,000
New Surface Book Pro	\$ 1,699	\$ 0
Other Capital Equipment:		
Replacement Shotguns (24)	\$ 23,374	\$ 0
Replacement Ballistic Vests (13)	\$ 10,595	\$ 10,595
Replacement Tactical Vests (2)	\$ 3,000	\$ 3,000
Replacement Ballistic Shields (2)	\$ 5,082	\$ 5,082
New Speed Display Signs (2)	\$ 8,320	\$ 0
New TASER Units (2) and related equipment	\$ 8,456	\$ 8,456
New Unmanned Aircraft System (1)	\$ 15,000	\$ 0
Text-2-9-1-1 Cassidian / Airbus	\$ 4,000	\$ 4,000
Replacement Canines and related equipment (3)	\$ 52,500	\$ 35,000
New Automatic External Defibrillators (6)	\$ 8,370	\$ 0
Replacement Traffic Speed Radars (2)	\$ 4,394	\$ 0
Building Improvements:		
Replacement Building Access Control	\$ 54,000	\$ 0
Total Capital Outlay	\$553,584	\$298,835

City of Franklin, WI
Police - 211

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								
01-0211-5111	SALARIES-FT	3,698,958	3,729,342	3,719,735	3,719,735	4,039,494	4,051,109	4,051,109
01-0211-5113	SALARIES-PT	21,041	23,146	22,623	22,623	23,906	23,475	23,475
01-0211-5117	SALARIES-OT	148,929	276,401	190,000	190,000	244,000	190,000	190,000
01-0211-5118	COMPTIME TAKEN	139,955	164,803	150,000	150,000	150,000	150,000	150,000
01-0211-5133	LONGEVITY	15,015	13,774	16,797	16,797	9,790	12,480	12,480
01-0211-5134	HOLIDAY PAY	226,595	269,190	272,027	272,027	270,626	287,320	287,320
01-0211-5135	VACATION PAY	289,753	350,550	351,998	351,998	331,349	347,854	347,854
01-0211-5151	FICA	333,011	359,462	367,423	367,423	380,595	389,870	389,870
01-0211-5152	RETIREMENT	501,968	525,947	473,944	473,944	490,437	602,287	602,287
01-0211-5153	RETIREE GROUP HEALTH	267,278	232,000	288,415	288,415	93,511	178,719	178,719
01-0211-5154	GROUP HEALTH & DENTAL	881,097	847,837	779,505	779,505	826,690	832,170	832,170
01-0211-5155	LIFE INSURANCE	11,625	12,457	12,793	12,793	12,880	13,503	13,503
01-0211-5156	WORKERS COMPENSATION INS	140,940	200,967	184,349	184,349	205,094	181,654	181,654
01-0211-5161	COLLEGE INCENTIVE	25,488	26,976	26,928	26,928	26,016	4,608	4,608
PERSONNEL SERVICES		6,701,653	7,032,852	6,856,537	6,856,537	6,954,388	7,265,049	7,265,049
NON PERSONNEL SERVICES								
01-0211-5214	DATA PROCESSING SERVICES	105,628	126,578	114,500	114,500	124,500	115,000	115,000
01-0211-5241	AUTO MAINTENANCE	21,610	13,318	24,000	24,000	19,000	24,000	24,000
01-0211-5242	EQUIPMENT MAINTENANCE	100,002	71,628	83,800	83,800	80,000	86,000	86,000
01-0211-5245	RADIO MAINTENANCE			17,700	17,700	13,000	26,088	26,088
01-0211-5247	DATA & TELEPHONE CABLING	13,178	13,578	20,500	20,500	13,000	25,950	25,950
01-0211-5257	SOFTWARE MAINTENANCE	51,509	57,476	62,400	62,400	58,000	68,500	68,500
01-0211-5299	SUNDRY CONTRACTORS	28,075	25,425	33,100	33,100	25,000	27,500	27,500
01-0211-5312	OFFICE SUPPLIES	11,790	9,522	12,500	12,500	10,000	12,000	12,000
01-0211-5313	PRINTING	4,436	2,292	4,000	4,000	4,000	4,000	4,000
01-0211-5322	MEDICAL SUPPLIES			1,600	1,600	800	1,600	1,600
01-0211-5326	UNIFORMS	35,659	34,327	42,100	42,950	34,000	42,100	42,100
01-0211-5327	FIREARMS SUPPLIES	23,837	14,630	20,000	25,169	24,000	25,000	25,000
01-0211-5328	EDUCATION SUPPLIES	1,439	199	3,000	3,000	2,000	3,500	3,500
01-0211-5329	OPERATING SUPPLIES	25,420	17,768	23,000	23,000	20,000	23,000	23,000
01-0211-5331	FUEL/LUBRICANTS	134,621	82,463	113,000	113,000	74,000	85,000	85,000
01-0211-5332	VEHICLE SUPPORT	46,088	43,968	50,400	50,400	46,000	47,150	47,150
01-0211-5333	EQUIPMENT SUPPLIES	3,876	10,310	13,500	13,500	6,000	10,500	10,500
01-0211-5334	AUXILIARY SUPPORT	2,790	2,612	3,500	3,500	2,500	3,000	3,000
01-0211-5335	CRIME PREVENTION MATERIALS	3,802	2,637	4,350	4,350	4,000	5,000	5,000
01-0211-5415	TELEPHONE	28,399	27,388	29,700	29,700	28,000	30,200	30,200
01-0211-5422	SUBSCRIPTIONS	83	111	1,000	1,000	200	1,000	1,000
01-0211-5423	TRAINING EXP	9,868	9,628	10,800	10,800	10,000	10,800	10,800
01-0211-5424	MEMBERSHIPS/DUES	919	1,277	1,500	1,500	1,500	1,500	1,500
01-0211-5425	CONFERENCES & SCHOOLS	23,007	26,608	28,000	30,001	28,000	30,500	30,500
01-0211-5428	ALLOCATED INSURANCE COST	83,130	85,000	85,000	85,000	85,000	85,000	85,000
01-0211-5432	MILEAGE	382	722	1,000	1,000	1,000	1,000	1,000
01-0211-5433	EQUIPMENT RENTAL	16,755	15,649	17,500	17,500	16,500	17,500	17,500
01-0211-5551	WATER	2,033	1,986	2,200	2,200	2,000	2,288	2,288
01-0211-5552	ELECTRICITY	81,489	81,998	79,900	79,900	82,000	83,096	83,096
01-0211-5553	SEWER	564	552	600	600	600	624	624
01-0211-5554	NATURAL GAS	36,177	22,524	27,200	27,200	23,000	26,300	26,300
01-0211-5555	LANDSCAPE MATERIALS	207	1,064	1,000	1,000	1,000	1,000	1,000
01-0211-5556	JANITORIAL SUPPLIES	7,190	6,070	7,900	7,900	7,000	7,900	7,900
01-0211-5557	BUILDING MAINTENANCE-SYSTEM	13,446	14,328	21,400	21,400	15,000	42,600	42,600
01-0211-5558	BLDG MAINTENANCE-FLOORING	4,886	300	8,000	12,700	10,000	8,000	8,000
01-0211-5559	BUILDING MAINTENANCE-OTHER	36,260	22,934	20,000	20,000	21,000	65,950	65,950
01-0211-5560	INTERDEPT CHG-ALLOC PAY COS	97,716	93,600	93,000	93,000	93,000	93,480	93,480
NON PERSONNEL SERVICES		1,056,271	942,470	1,082,650	1,095,370	984,600	1,145,626	1,145,626
Totals for dept 0211-POLICE DEPT		7,757,924	7,975,322	7,939,187	7,951,907	7,938,988	8,410,675	8,410,675
Fund 21 - POLICE DEPT GRANT FUND								
CAPITAL EXPENDITURES								
21-0211-5819	OTHER CAPITAL EQUIPMENT	4,987	9,995	5,000	5,000	4,500	5,000	10,000
21-0211-5843.7074	SOFTWARE		5,000					
CAPITAL EXPENDITURES		4,987	14,995	5,000	5,000	4,500	5,000	10,000
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
TRANSFERS - OUT								
27-0211-5593	TRSFER TO DEBT SERVICE FUND	78,010	67,122	205,006	205,006	50,000	205,000	205,000
Fund 28 - DONATIONS FUND								
NON PERSONNEL SERVICES								
28-0211-5327.7055	FIREARMS SUPPLIES-Drug Forfeiture				2,134			
28-0211-5329.7040	OPERATING SUPPLIES-Other Polict	1,765	1,870	18,708	18,706		15,500	15,500
28-0211-5329.7055	OPERATING SUPPLIES-Police-Drug	436		44,801	44,801	5,500	36,100	36,100
28-0211-5329.7060	OPERATING SUPPLIES-Police D.A.I	6,237	3,361	6,425	6,425		4,700	4,700
28-0211-5329.7062	OPERATING SUPPLIES-Crime Prev:	7,025	9,233	14,716	14,716	12,000	11,700	11,700
28-0211-5329.7071	OPERATING SUPPLIES-Police-Hunter Safety			2,043	2,043		2,000	2,000
28-0211-5329.7075	OPERATING SUPPLIES-Police-Canine			6,210	6,210			
NON PERSONNEL SERVICES		15,463	14,464	92,901	95,036	17,500	70,000	70,000

City of Franklin, WI
Police - 211

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 PROJECTED ACTIVITY	2017 PROPOSED BUDGET	2017 ADOPTED BUDGET
CAPITAL EXPENDITURES								
28-0211-5812.7040	OTHER POLICE DONATION-FURNI'	650						
28-0211-5819.7040	CAPITAL EQUIPMT-Other Police Dor	3,750					17,750	17,750
28-0211-5819.7055	CAPITAL EQUIPMENT-Police-Drug Forfeiture					2,000		
CAPITAL EXPENDITURES		4,400				2,000	17,750	17,750
Totals for dept 0211-POLICE DEPT		19,863	14,464	92,901	95,035	19,500	87,750	87,750
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL EXPENDITURES								
41-0211-5811	AUTO EQUIPMENT	168,363	228,096	199,800	199,800	199,000	195,234	195,234
41-0211-5819	OTHER CAPITAL EQUIPMENT	84,937	47,696	79,369	79,369	79,000	66,133	66,133
41-0211-5822	BUILDING IMPROVEMENTS	8,393						
41-0211-5841	COMPUTER EQUIPMENT	56,248	75,817	120,810	122,541	120,000	37,468	37,468
CAPITAL EXPENDITURES		315,941	351,609	399,979	401,710	398,000	298,835	298,835
Fund 46 - CAPITAL IMPROVEMENT FUND								
NON PERSONNEL SERVICES								
46-0211-5499	UNAPPROVED POLICE PROJECTS			431,000	20,000			
CAPITAL EXPENDITURES								
46-0211-5819.7063	Police-Radio System-Dispatch Consoles				411,000			
46-0211-5819.7070	Emergency Vehicle Preemption-Cap Equipmt		4,036	117,800	125,764		102,800	102,800
46-0211-5819.7078	POLICE STN VIDEO SYSTEM UPGF	141,000						
46-0211-5819.7079	POLICE DISPATCH CASSIDIAN 911	164,367						
CAPITAL EXPENDITURES		305,367	4,036	117,800	536,764		102,800	102,800
Totals for dept 0211-POLICE DEPT		305,367	4,036	548,800	556,764		102,800	102,800
Dept 0212-PD DISPATCH								
PERSONNEL SERVICES								
01-0212-5111	SALARIES-FT	597,082	665,626	693,971	693,971	684,201	711,835	711,835
01-0212-5117	SALARIES-OT	12,415	8,576	17,150	17,150	5,000	17,150	17,150
01-0212-5118	COMPTIME TAKEN	19,546	15,715	18,000	18,000		15,000	15,000
01-0212-5133	LONGEVITY	1,494	1,500	1,630	1,630	1,480	1,625	1,625
01-0212-5134	HOLIDAY PAY	26,007	40,996	42,806	42,806	40,811	44,099	44,099
01-0212-5135	VACATION PAY	33,921	46,085	51,802	51,802	46,475	53,048	53,048
01-0212-5151	FICA	50,772	57,473	61,855	61,855	59,514	60,726	60,726
01-0212-5152	RETIREMENT	31,198	37,662	40,428	40,428	37,889	42,138	42,138
01-0212-5153	RETIREE GROUP HEALTH	3,993	3,500	4,424	4,424	1,380	3,575	3,575
01-0212-5154	GROUP HEALTH & DENTAL	148,378	148,958	156,497	156,497	147,317	140,534	140,534
01-0212-5155	LIFE INSURANCE	2,629	3,332	3,576	3,576	3,397	3,687	3,687
01-0212-5156	WORKERS COMPENSATION INS	1,513	2,170	2,087	2,087	2,159	2,176	2,176
PERSONNEL SERVICES		928,948	1,031,593	1,094,026	1,094,026	1,029,623	1,095,593	1,095,593
NON PERSONNEL SERVICES								
01-0212-5326	UNIFORMS		5,100					
Totals for dept 0212-PD DISPATCH		928,948	1,036,693	1,094,026	1,094,026	1,029,623	1,095,593	1,095,593

**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:

- Fire suppression and investigation.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Emergency medical services, including basic life support (EMT-B) and advanced life support (paramedic service). Paramedic services are provided as part of a contract with Milwaukee County.
- Special teams; including water/ice and dive rescue, trench stabilization and rescue, confined space rescue, high/low angle rope rescue and hazardous materials response.
- Fire inspection services, performed in all factories, stores, schools, churches, 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, fire extinguisher training, and Survive Alive House.
- Maintenance of three fire stations, seven major fire vehicles, five ambulances, and five staff vehicles.
- Training of personnel in fire, rescue, and EMS concepts and techniques.

STAFFING:

Authorized Positions (FTE)	2012	2013	2014	2015	2016	2017
Fire 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
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	0.00
Part-time Inspector	.50	.50	.50	.50	.00	.00
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	12.00	12.00	8.00	5.00	4.00	2.00
Paramedic/Firefighter	17.00	17.00	21.00	24.00	25.00	28.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.50	46.50	46.50	46.50	46.50	46.00

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Total Calls	3,381	3,556	3,586	3,782	3,895	4010
Fire Responses	594	679	621	689	625	660
PI Accidents	99	123	102	117	110	115
EMS Responses	2,688	2,754	2,863	2,976	3,270	3350
Fire Inspections	2,485	2,436	2,480	2,509	2,500	2650
Plan Reviews	113	143	150	57	75	85
Basic Life Support Transports	1,137	1,162	1,055	1,059	1,050	1080
Paramedic Transports	910	977	1,091	1,212	1,225	1250

* Forecast

BUDGET SUMMARY:

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled. The current collective bargaining agreement expired at the end of 2015, and while bargaining has not concluded at this time, an increase can be expected. Additionally, the classification and compensation study completed in 2015 recommend marginal salary increases for non-represented positions (command staff).
- 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. There are anticipated increases in repair costs as the department’s heavy vehicles continue to age, and software maintenance costs are also expected to increase, and increases in maintenance and user fees for the Milwaukee County 800 MHz radio system are planned. However, changes in the proposed contract for medical billing services are expected to bring some savings; keeping the overall fund largely unchanged from 2016,
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. There is a slight decrease from 2016, largely due to continued decreases in fuel costs from previous years.
- 4) Services and Charges – This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. There is an increase from 2016, largely due to a greater dependence on wireless communications, and broadband connection upgrades that were required in order to begin correcting ongoing connectivity problems at Stations #2 and #3.
- 5) Facility Charges – There is a considerable one-time increase for 2017, due to the need for structural repairs at Fire Station #2 (brick, mortar, and tuck pointing) caused by foundation settling. FFD does not intend to 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 payers. The cost of the city’s half is recovered by tax levy.

8) Capital Outlay:

	Request	Adopted
Furniture and fixtures		
Ongoing Expenses	\$3,000	\$2,300
Shop Equipment		
Automatic Blood Pressure Cuff	\$3,000	\$3,000
Stryker Power Cot Battery Replacement	\$2,000	\$2,000
UHF Portable Radios	\$4,200	\$4,200
SCUBA Underwater Communication System	\$7,500	\$ 0
Fitness Equipment	\$4,500	\$ 0
Medical Training Manikin	\$7,300	\$ 0
Safety Equipment		
Structural Firefighting Turnout Gear	\$25,000	\$25,000
Vehicle Emergency Lighting	\$9,500	\$9,500
Replacement Webbing/Anchors	\$3,000	\$3,000
Battery Powered Ventilation Fan	\$4,000	\$ 0
SCUBA Dry Suits	\$9,000	\$ 0
Zoll X Series Cardiac Monitor/Defibrillator	\$25,000	\$25,000**
Computer Equipment		
ToughBook Laptop Replacement	\$4,500	\$4,500
PC Workstations (4) and Monitors	\$4,000	\$4,000
Training Room Projection System	\$6,500	\$6,500
Building Improvements		
Station #2 Brick Repair/Tuck Pointing	\$15,000	\$ 0
Station #3 Apron/Approach Expansion	\$8,000	\$ 0
Station #1 Doors on Detached Garage	\$6,000	\$ 0
Station #2 Flooring	\$14,000	\$ 0
Replacement Door Locks	\$4,000	\$ 0
Total Capital Outlay	\$172,000	\$89,000

**Cardiac Defibrillator/Monitor to be funded through the following sources:

Net charge to capital Outlay	\$21,500
Fire Grant transfer to Capital Outlay	\$2,000
Fire Donations transfer to Capital Outlay	<u>\$1,500</u>
	\$25,000

City of Franklin, WI
Fire - 221 & Fire Protection - 223

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								
01-0221-5111	SALARIES-FT	2,737,030	2,867,009	2,957,970	2,957,970	2,863,015	3,030,874	3,030,874
01-0221-5113	SALARIES-PT	16,099	3,077				34,000	34,000
01-0221-5117	SALARIES-OT	224,759	256,109	190,000	190,000	410,000	190,000	190,000
01-0221-5118	COMPTIME TAKEN	15,861	7,226	15,000	15,000		10,000	10,000
01-0221-5119	PUBLIC SERVICE OVERTIME	755	707	3,500	3,500		500	500
01-0221-5131	SPECIAL TEAMS PAY	10,490	10,536	10,560	10,560	10,536	10,560	10,560
01-0221-5133	LONGEVITY	14,519	13,377	14,608	14,608	14,526	14,827	14,827
01-0221-5134	HOLIDAY PAY	334,231	348,517	374,827	374,827	367,220	372,592	372,592
01-0221-5135	VACATION PAY	285,827	312,207	312,448	312,448	307,290	308,358	308,358
01-0221-5151	FICA	269,632	282,437	296,131	296,131	303,614	301,687	301,687
01-0221-5152	RETIREMENT	400,679	423,337	383,198	383,198	392,154	466,752	466,752
01-0221-5153	RETIREE GROUP HEALTH	205,886	178,500	222,138	222,138	71,902	127,908	127,908
01-0221-5154	GROUP HEALTH & DENTAL	660,771	658,843	622,160	622,160	625,055	594,854	594,854
01-0221-5155	LIFE INSURANCE	8,368	9,259	9,515	9,515	9,273	9,830	9,830
01-0221-5156	WORKERS COMPENSATION INS	132,007	184,081	188,650	188,650	185,324	198,382	198,382
01-0221-5161	COLLEGE INCENTIVE	3,648	3,640	3,852	3,852	3,843	3,708	3,708
01-0221-5165	VEHICLE ALLOWANCE	4,000	4,800	4,800	4,800	4,800	4,800	4,800
PERSONNEL SERVICES		5,324,562	5,563,662	5,609,357	5,609,357	5,568,552	5,679,632	5,679,632
NON PERSONNEL SERVICES								
01-0221-5211	MEDICAL SERVICES	3,036	3,441	3,400	3,400	3,400	3,400	3,400
01-0221-5219	SPRINKLER PLAN REVIEW	41,573	34,948	40,000	40,000	20,000	60,000	60,000
01-0221-5241	AUTO MAINTENANCE	37,080	39,200	27,000	27,000	40,000	27,000	27,000
01-0221-5242	EQUIPMENT MAINTENANCE	12,898	16,552	16,000	16,000	16,000	17,500	17,500
01-0221-5245	RADIO MAINTENANCE						3,600	3,600
01-0221-5257	SOFTWARE MAINTENANCE	4,107	4,466	5,100	5,100	6,500	6,500	6,500
01-0221-5296	AMBULANCE BILLING SERVICE	83,496	93,345	89,700	89,700	89,000	88,500	88,500
01-0221-5312	OFFICE SUPPLIES	1,510	1,062	1,000	1,000	750	1,000	1,000
01-0221-5313	PRINTING	483	623	500	500	500	500	500
01-0221-5322	MEDICAL SUPPLIES	11,877	11,933	13,000	13,000	11,500	13,000	13,000
01-0221-5326	UNIFORMS	19,729	18,700	20,700	20,700	20,000	20,700	20,700
01-0221-5328	EDUCATION SUPPLIES	3,177	3,450	3,000	3,000	3,500	3,500	3,500
01-0221-5331	FUEL/LUBRICANTS	46,213	31,368	32,000	32,000	24,000	28,000	28,000
01-0221-5332	VEHICLE SUPPORT	21,745	25,859	22,000	22,000	20,000	22,000	22,000
01-0221-5333	EQUIPMENT SUPPLIES	12,262	8,733	13,000	13,000	11,500	11,500	11,500
01-0221-5348	SPECIAL TEAMS SUPPLIES						2,000	2,000
01-0221-5415	TELEPHONE	6,523	6,897	7,000	7,000	9,500	10,500	10,500
01-0221-5422	SUBSCRIPTIONS	211	411	400	400	375	400	400
01-0221-5424	MEMBERSHIPS/DUES	2,409	2,144	1,500	1,500	1,750	2,000	2,000
01-0221-5425	CONFERENCES & SCHOOLS	10,028	7,645	7,000	7,000	8,000	7,000	7,000
01-0221-5428	ALLOCATED INSURANCE COST	37,230	37,975	39,800	39,800	39,800	40,500	40,500
01-0221-5432	MILEAGE	29	21	50	50	30	50	50
01-0221-5433	EQUIPMENT RENTAL	3,528	3,357	3,500	3,500	3,500	3,500	3,500
01-0221-5471	BACKGROUND CHECKS	40	30	50	50	50	50	50
01-0221-5551	WATER	3,947	3,868	4,000	4,000	3,750	4,000	4,000
01-0221-5552	ELECTRICITY	34,967	31,271	36,500	36,500	32,000	36,500	36,500
01-0221-5553	SEWER	1,303	1,288	1,400	1,400	1,250	1,400	1,400
01-0221-5554	NATURAL GAS	19,968	10,540	18,500	18,500	12,000	16,000	16,000
01-0221-5556	JANITORIAL SUPPLIES	7,108	7,386	8,000	8,000	7,000	8,000	8,000
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	8,748	19,337	14,000	14,000	18,000	26,000	26,000
01-0221-5559	BUILDING MAINTENANCE-OTHER	2,765	2,666	6,000	6,000	5,000	8,000	8,000
01-0221-5726	EMPLOYEE AWARDS	483	463	500	500	500	500	500
NON PERSONNEL SERVICES		438,473	428,979	434,600	434,600	409,155	473,100	473,100
Totals for dept 0221-FIRE DEPT		5,763,035	5,992,641	6,043,957	6,043,957	5,977,707	6,152,732	6,152,732
Dept 0223-FIRE PROTECTION								
NON PERSONNEL SERVICES								
01-0223-5538	PUBLIC FIRE PROTECTION	256,165	260,763	273,200	273,200	279,500	283,900	283,900
Fund 20 - FIRE DEPT GRANT FUND								
NON PERSONNEL SERVICES								
20-0221-5322.7085	ACT 102 -Medical Supplies	2,516	1,141					
20-0221-5329.7085	ACT 102-Operating Supplies	2,446	1,555	5,000	5,000	5,000		
20-0221-5329.7091	AFG-Region1RapidInter-Operating Supplies	255						
20-0221-5425.7085	CONFERENCES & SCHOOLS		1,100					
NON PERSONNEL SERVICES		5,217	3,796	5,000	5,000	5,000		
CAPITAL EXPENDITURES								
20-0221-5818.7085	ACT 102-Safety Equipment			2,400	2,400	2,400	3,000	3,000
20-0221-5819.7085	ACT 102-Other Capital Equipment			2,400	2,400	2,400	3,000	3,000
CAPITAL EXPENDITURES				2,400	2,400	2,400	3,000	3,000
Totals for dept 0221-FIRE DEPT		5,217	3,796	7,400	7,400	7,400	3,000	3,000
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
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

City of Franklin, WI
Fire - 221 & Fire Protection - 223

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								
NON PERSONNEL SERVICES								
28-0221-5328.7080	EDUCATION SUPPLIES-Fire Prevention	1,963	812	5,500	5,500		5,500	5,500
28-0221-5328.7087	EDUCATION SUPPLIES-Fire Safety-School		1,013					
28-0221-5329.7080	OPERATING SUPPLIES-Fire Prevention		1,528	4,100	4,100	3,500	4,100	4,100
28-0221-5329.7081	OPERATING SUPPLIES-Misc Fire Donations		50			2,500		
28-0221-5333.7080	EQUIPMENT SUPPLIES-Fire Prevention	474	344					
NON PERSONNEL SERVICES		2,437	3,747	9,600	9,600	6,000	9,600	9,600
Totals for dept 0221-FIRE DEPT		2,437	3,747	9,600	9,600	6,000	9,600	9,600
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL EXPENDITURES								
41-0221-5812	FURNITURE/FIXTURES	2,314	3,489	3,000	3,000	3,000	2,300	2,300
41-0221-5815	SHOP EQUIPMENT	6,000	17,318	36,000	47,000	46,500	9,000	9,000
41-0221-5818	SAFETY EQUIPMENT	23,783	45,431	127,300	132,017	125,000	62,500	62,500
41-0221-5822	BUILDING IMPROVEMENTS	37,983		33,500	33,500	33,000		
41-0221-5841	COMPUTER EQUIPMENT	15,350	9,205	15,900	15,900	15,900	15,000	15,000
CAPITAL EXPENDITURES		85,430	75,443	215,700	231,417	223,400	88,800	88,800
Fund 42 - EQUIPMENT REPLACEMENT FUND								
CAPITAL EXPENDITURES								
42-0221-5811	AUTO EQUIPMENT	56,159						
42-0221-5817	AMBULANCE		180,131				190,000	190,000
CAPITAL EXPENDITURES		56,159	180,131				190,000	190,000
Fund 46 - CAPITAL IMPROVEMENT FUND								
CAPITAL EXPENDITURES								
46-0221-5819.7070	Emergency Vehicle Preemption-Cap Equipmt				6,100			
46-0221-5822.9568	BLDG IMPROVEMT-Fire Stn Security Closets				25,000			
46-0221-5822.9658	FIRE STATION #1 ROOF REPLACEMENT		397		78,500			
CAPITAL EXPENDITURES			397		109,600			

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**BUILDING INSPECTION
231**

DEPARTMENT: Inspection

PROGRAM MANAGER: Building Inspector

PROGRAM DESCRIPTION:

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

SERVICES:

- Generally performs 10,000 to 14,000 inspections yearly.
- Issue between 3,000 and 4,000 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)	2012	2013	2014	2015	2016	2017
Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
First Ass't Bldg Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Inspector	1.00	1.00	1.00**	2.00	2.00*	2.30*
Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Clerk	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	7.00	7.00	7.00	8.00	8.00	8.30

**New .9 FTE position was funded but not yet authorized (2014)

*A part-time Building Inspector has been in place throughout 2016, per separate Council action, and is retained in 2017 due to TID 5 development expectations.

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Building Inspections	4,304	4,500	5,687	5,580	5,500	6,200
Building Permits Issued	1,230	1,500	1,586	1,640	1,700	1,850
Plumbing Inspections	1,056	1,200	1,225	1,130	1,250	1,500
Plumbing Permits Issued	630	725	816	757	800	850
Electrical Inspections	1,324	1,400	1,425	1,372	1,500	1,800
Electrical Permits Issued	798	800	810	875	875	900

* Forecast

BUDGET SUMMARY:

1. The 2017 budget reflects significant consistency with the prior year's budget.
2. Capital Outlay items for 2017 include:

Laser Distance Measuring Device	\$ 600
One Computer Replacement	\$1,000

City of Franklin, WI Building Inspection - 231		2014	2015	2016	2016	2016	2017	2017
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	PROJECTED ACTIVITY	PROPOSED BUDGET	ADOPTED BUDGET
General Fund								
PERSONNEL SERVICES								
01-0231-5111	SALARIES-FT	358,386	408,444	449,619	449,619	450,533	473,196	473,196
01-0231-5113	SALARIES-PT					19,483		
01-0231-5115	SALARIES-TEMP	24,475	18,774				42,000	42,000
01-0231-5117	SALARIES-OT	12,305	10,882	6,500	6,500	2,500	6,500	6,500
01-0231-5118	COMPTIME TAKEN	8,738	11,176	5,000	5,000		7,000	7,000
01-0231-5133	LONGEVITY	1,005	900	1,126	1,126	1,325	1,355	1,355
01-0231-5134	HOLIDAY PAY	16,091	21,681	27,822	27,822	26,029	27,980	27,980
01-0231-5135	VACATION PAY	30,790	27,312	36,228	36,228	39,492	36,620	36,620
01-0231-5151	FICA	32,969	36,623	40,294	40,294	41,261	42,278	42,278
01-0231-5152	RETIREMENT	20,692	21,671	26,336	26,336	23,553	26,632	26,632
01-0231-5153	RETIREE GROUP HEALTH	673	600	711	711	223	335	335
01-0231-5154	GROUP HEALTH & DENTAL	108,321	108,403	118,107	118,107	100,039	99,561	99,561
01-0231-5155	LIFE INSURANCE	1,784	1,965	2,409	2,409	2,368	2,423	2,423
01-0231-5156	WORKERS COMPENSATION INS	12,180	18,133	22,160	22,160	19,991	22,395	22,395
PERSONNEL SERVICES		628,409	686,564	736,312	736,312	726,797	788,275	788,275
NON PERSONNEL SERVICES								
01-0231-5242	EQUIPMENT MAINTENANCE	1,902	1,045	1,600	2,394	2,300	1,600	1,600
01-0231-5257	SOFTWARE MAINTENANCE	1,320		3,000	3,000	500	3,000	3,000
01-0231-5299	SUNDRY CONTRACTORS	1,694	2,355	2,500	2,500	2,500	2,500	2,500
01-0231-5312	OFFICE SUPPLIES	916	1,439	1,750	1,750	1,200	1,750	1,750
01-0231-5313	PRINTING	652	432	1,100	1,100	1,000	800	800
01-0231-5317	HOUSE NUMBERS			300	300		300	300
01-0231-5326	UNIFORMS	771	1,143	1,500	1,500	1,000	1,500	1,500
01-0231-5329	OPERATING SUPPLIES	1,366	1,030	1,000	1,000	1,000	1,000	1,000
01-0231-5331	FUEL/LUBRICANTS	6,697	4,699	8,200	8,200	3,700	3,700	3,700
01-0231-5332	VEHICLE SUPPORT	2,554	3,617	3,920	3,920	3,920	3,920	3,920
01-0231-5424	MEMBERSHIPS/DUES	994	412	1,050	1,050	900	1,050	1,050
01-0231-5425	CONFERENCES & SCHOOLS	4,194	5,150	5,250	5,250	4,200	5,250	5,250
01-0231-5428	ALLOCATED INSURANCE COST	1,530	1,530	1,530	1,530	1,530	1,530	1,530
01-0231-5432	MILEAGE			200	200		200	
01-0231-5433	EQUIPMENT RENTAL	1,154	1,539	1,650	1,650	1,300	1,650	1,650
NON PERSONNEL SERVICES		25,744	24,391	34,550	35,344	25,050	29,750	29,550
Totals for dept 0231-BUILDING INSPECTION		654,153	710,955	770,862	771,656	751,847	818,025	817,825
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL EXPENDITURES								
41-0231-5813	OFFICE EQUIPMENT		1,416	2,600	2,600		600	600
41-0231-5841	COMPUTER EQUIPMENT	3,515		1,900	1,900	1,026	1,000	1,000
41-0231-5843	SOFTWARE	14,561			16,459	100		
CAPITAL EXPENDITURES		18,076	1,416	4,500	20,959	1,126	1,600	1,600
Fund 42 - EQUIPMENT REPLACEMENT FUND								
CAPITAL EXPENDITURES								
42-0231-5811	AUTO EQUIPMENT						60,000	60,000

**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.

**City of Franklin, WI
Sealer of Weights & Measurers - 239**

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								
01-0239-5299	SUNDRY CONTRACTORS	6,800	6,800	7,600	7,600	7,600	7,600	7,600

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