

**POLICE
211, 212**

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

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

The Assistant Chief, as second in command of the department, serves as Operations Commander, which includes oversight of patrol services, special unit services, investigation services, and administration/communication services. The Assistant Chief of Police acts on behalf of the Chief of Police in the Chief's absence. The Assistant Chief assists in the management of the department, and is the immediate supervisor to the Captains.

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

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

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

A Police Captain oversees management of the Special Unit Services Division. These services include the; K9 Unit, Motorcycle Unit, Fleet Maintenance, Honor Guard, Hostage Negotiators, Open Records, Communications radio equipment, Detention Area, Walmart substation, Bureau

of Identification, Traffic Enforcement/Crash Investigation Unit and Unmanned Aircraft Systems (Drones).

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees. This Captain deals with the maintenance of department telephone equipment, 911 equipment, video cameras, and computer hardware. This Captain oversees; the Citizens Academy, Public Information Officer, Records Retention, Street Crimes Unit and Asset Forfeitures, Sex Offender Registry, Community Policing and Crime Prevention, Evidence Technicians and the Property Room, Grant Coordination, School Services Unit, reporting crime statistics, Terrorism Liaison and coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

A Police Captain oversees management of the Administrative/Communication Services Division. This Captain deals with the operation of department communications equipment, including radio systems, telephone equipment, and 911 equipment. Additionally, this Captain is responsible for the following; Firearms Range. Building Access and Maintenance, Crisis Intervention Unit and Training, Department and Field Training, Law Updates, Auxiliary Services, Civic Celebration, St. Martins Fair, Police Chaplain, Police Officer Support Team (P.O.S.T.), SWAT, and the Bicycle Unit.

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

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

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

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 days per week police communications.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.

City of Franklin -Police Dept
2021 Budget

- Special City event management (St. Martin's Fair, 4th of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Adopt-A-School Officer Program.
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2016	2017	2018	2019	2020	2021
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	8.00	8.00	8.00	8.00	8.00	8.00
School Liaison Off.	1.00	1.00	1.00	1.00	1.00	1.00
Detective	5.00	5.00	5.00	6.00	6.00	6.00
Patrol Officer	41.00	41.00	41.00	40.00	41.00	41.00
Total Sworn Officers	60.00	60.00	60.00	60.00	60.00	61.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	0.00	0.00	2.00	2.00	2.0	2.00
Dispatcher	14.00	14.00	12.00	12.00	12.00	12.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	76.75	76.75	76.75	76.75	77.75	77.75

ACTIVITY MEASURES:

Activity	2017	2018	2019	*2020	*2021
Crimes Against Persons	129	105	118	120	130
Crimes Against Property	976	833	849	855	860
Crimes Against Society	462	488	580	585	600
Adult Arrests	548	590	727	650	675
Juvenile Arrests	70	70	61	70	75
Narcotics Arrests	285	315	363	375	380
Driving While Intoxicated	91	127	136	140	145
Traffic Citations	6,938	7,752	6,997	7,500	7,550
Parking Citations	862	909	629	700	750
Traffic Crashes	556	577	645	650	675
Calls for Service	30,029	31,967	35,434	*35,500	*36,000

* Forecast

BUDGET SUMMARY:

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

2. Capital Outlay	Dept. Request	Adopted
Auto Equipment		
Replacement Squads (4) & Utility Van (1)	\$352,000	352,000
Computer Equipment:		
Replacement Squad Tablet Computers, Dock Stations, Modems, Antennas and Keyboards (5)	\$ 31,200	31,200
Replacement Uninterruptible Power System (UPS)	\$ 25,000	
Digital Forensics Oriented Computer Workstation (1)	\$ 6,200	
Laptop Computer (Cellebrite) (1)	\$ 1,400	
Other Capital Equipment:		
Replacement SWAT Rifles (10)	\$ 27,600	
Replacement Ballistic Vests (14)	\$ 11,500	11,500
SWAT Tactical Communications & Ballistic Helmets (11)	\$ 21,200	
Replacement Portable Radios (5)	\$ 26,400	26,400
Watch Guard Squad Video System (4)	\$ 23,500	23,500
Replacement Taser Units (5) & Holsters (10)	\$ 10,600	10,600
ASP Talon Disc Loc Baton (15)	\$ 2,600	
CTS Pens Arms GL-1 40MM Launcher (1)	\$ 2,200	
Replacement PBT Units (2)	\$ 900	
DJI Inspire 1 Batteries (2)	\$ 600	
SWAT Recon Robotics Throwbot 2 Base Kit (1)	\$18,000	
3. Capital Improvement Fund:		
Police Department Parking Lot Repaving	\$ 296,000	
Police Department Roof Replacement	\$ 127,500	127,500
Replacement Video Surveillance System	\$ 247,300	247,000
Replacement 911-Telephone System	\$ 125,000	125,000
 Total Capital Outlay	 \$1,356,700	 954,700

City of Franklin, WI
Police - Dept 211 & Dispatch - Dept 212

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0211 - POLICE DEPT						
PERSONAL SERVICES						
01-0211-5111	SALARIES-FT	4,600,242	4,599,684	4,479,080	4,382,276	4,217,578
01-0211-5113	SALARIES-PT	29,641	29,581	26,217	26,043	25,551
01-0211-5114	SEVERANCE PAYMENTS				87,550	
01-0211-5117	SALARIES-OT	290,000	290,000	290,000	340,000	289,556
01-0211-5118	COMPTIME TAKEN				200,000	180,987
01-0211-5133	LONGEVITY	11,584	11,584	10,860	11,393	10,563
01-0211-5134	HOLIDAY PAY	320,730	320,685	304,757	304,862	264,615
01-0211-5135	VACATION PAY	397,323	397,273	372,192	354,807	351,118
	PERSONAL SERVICES	5,649,520	5,648,807	5,483,106	5,706,931	5,339,968
EMPLOYEE BENEFITS						
01-0211-5151	FICA	434,843	434,789	422,178	426,456	390,287
01-0211-5152	RETIREMENT	692,712	692,635	661,739	673,834	620,574
01-0211-5153	RETIREE GROUP HEALTH	204,518	204,494	190,081	228,989	191,375
01-0211-5154	GROUP HEALTH & DENTAL	763,501	850,087	835,182	811,651	811,139
01-0211-5155	LIFE INSURANCE	14,724	14,719	14,024	14,170	13,828
01-0211-5156	WORKERS COMPENSATION INS	161,469	147,814	142,931	153,719	139,290
01-0211-5161	COLLEGE INCENTIVE	4,608	4,608	3,456	4,608	
01-0211-5162	EMPLOYER HSA CONTRIBUTION					875
	EMPLOYEE BENEFITS	2,276,375	2,349,146	2,269,591	2,313,427	2,167,368
CONTRACTUAL SERVICES						
01-0211-5214	DATA PROCESSING SERVICES	115,000		110,000	115,000	105,037
01-0211-5241	AUTO MAINTENANCE	22,500	22,500	22,500	22,500	24,617
01-0211-5242	EQUIPMENT MAINTENANCE	111,000	111,000	85,000	102,000	75,355
01-0211-5245	RADIO MAINTENANCE	52,000	52,000	50,000	50,000	45,150
01-0211-5247	DATA & TELEPHONE CABLING	20,000	20,000	15,000	20,000	11,830
01-0211-5257	SOFTWARE MAINTENANCE	86,000	86,000	77,400	80,000	69,880
01-0211-5299	SUNDRY CONTRACTORS	31,800	31,800	27,000	31,500	25,119
	CONTRACTUAL SERVICES	438,300	323,300	386,900	421,000	356,988
SUPPLIES						
01-0211-5312	OFFICE SUPPLIES	14,000	14,000	12,000	14,000	12,593
01-0211-5313	PRINTING	4,000	4,000	3,000	5,300	2,623
01-0211-5322	MEDICAL SUPPLIES	6,450	6,450	5,000	5,580	4,881
01-0211-5326	UNIFORMS	48,000	48,000	44,844	44,844	38,408
01-0211-5327	FIREARMS SUPPLIES	34,000	34,000	30,000	35,885	20,995
01-0211-5328	EDUCATION SUPPLIES	3,500	3,500	1,000	3,500	793
01-0211-5329	OPERATING SUPPLIES	26,500	26,500	20,000	26,743	18,110
01-0211-5331	FUEL/LUBRICANTS	100,000	120,000	100,000	116,750	101,783
01-0211-5332	VEHICLE SUPPORT	47,400	47,400	47,150	47,150	54,666
01-0211-5333	EQUIPMENT SUPPLIES	27,000	27,000	10,000	15,507	1,479
01-0211-5334	AUXILIARY SUPPORT	3,000	3,000	1,500	3,116	1,535
01-0211-5335	CRIME PREVENTION MATERIALS	5,000	5,000	4,000	5,000	4,005
	SUPPLIES	318,850	338,850	278,494	323,375	261,871
SERVICES & CHARGES						
01-0211-5415	TELEPHONE	30,300	32,300	28,000	32,500	27,144
01-0211-5422	SUBSCRIPTIONS	1,100	1,100	500	500	145
01-0211-5423	TRAINING EXP	9,600	9,600	10,800	10,800	10,085
01-0211-5424	MEMBERSHIPS/DUES	1,500	1,500	1,200	2,250	1,294
01-0211-5425	CONFERENCES & SCHOOLS	41,000	41,000	20,000	41,000	32,333
01-0211-5428	ALLOCATED INSURANCE COST	85,000	85,000	88,750	88,750	85,000
01-0211-5432	MILEAGE	1,000	1,000	1,000	1,000	669
01-0211-5433	EQUIPMENT RENTAL	12,500	12,500	12,500	12,500	10,179
	SERVICES & CHARGES	182,000	184,000	162,750	189,300	166,849

City of Franklin, WI
Police - Dept 211 & Dispatch - Dept 212

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
FACILITY CHARGES						
01-0211-5551	WATER	2,300	2,300	2,300	2,300	2,254
01-0211-5552	ELECTRICITY	85,000	85,000	65,000	85,000	71,915
01-0211-5553	SEWER	700	700	1,000	700	741
01-0211-5554	NATURAL GAS	23,500	26,500	16,000	26,500	18,938
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	750	1,000	357
01-0211-5556	JANITORIAL SUPPLIES	6,500	8,000	7,000	8,000	4,969
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	31,000	31,000	15,000	31,005	19,548
01-0211-5558	BLDG MAINTENANCE-FLOORING	20,000	20,000	10,000	10,000	8,852
01-0211-5559	BUILDING MAINTENANCE-OTHER	40,000	40,000	49,000	49,000	37,164
01-0211-5560	INTERDEPT CHG-ALLOC PAY COST	86,640	86,640	101,880	101,880	93,480
	FACILITY CHARGES	296,640	301,140	267,930	315,385	258,218
Totals for dept 0211 - POLICE DEPT		9,161,685	9,145,243	8,848,771	9,269,418	8 551,262
Dept 0212 - PD DISPATCH						
PERSONAL SERVICES						
01-0212-5111	SALARIES-FT	812,574	810 917	784,687	785,260	687 224
01-0212-5117	SALARIES-OT	17,150	17,150	17,150	17,150	30,066
01-0212-5118	COMPTIME TAKEN				20,000	29,072
01-0212-5133	LONGEVITY	1,760	1,760	1,620	1,800	1,530
01-0212-5134	HOLIDAY PAY	49,564	49,462	47,707	46,568	35,602
01-0212-5135	VACATION PAY	62,306	62,179	57,802	54,437	49,745
	PERSONAL SERVICES	943,354	941,468	908,966	925,215	833,239
EMPLOYEE BENEFITS						
01-0212-5151	FICA	72,167	72,022	69,536	70,779	61,081
01-0212-5152	RETIREMENT	62,594	62,469	60,006	46,780	53,694
01-0212-5153	RETIREE GROUP HEALTH	1,903	1,899	1,856	4,721	3,860
01-0212-5154	GROUP HEALTH & DENTAL	121,545	131,925	131,757	144,108	123,170
01-0212-5155	LIFE INSURANCE	4,136	4,132	3,488	4,011	3,642
01-0212-5156	WORKERS COMPENSATION INS	1,864	1,674	1,429	1,633	1,475
	EMPLOYEE BENEFITS	264 209	274,121	268,072	272,032	246,922
Totals for dept 0212 - PD DISPATCH		1 207,563	1,215,589	1,177,038	1,197,247	1 080,161

**FIRE
221, 223**

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

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

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

SERVICES:

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

STAFFING:

Authorized Positions (FTE)	2016	2017	2018	2019	2020	2021
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Marshal	1.00	0.00	0.00	0.00	0.00	0.00
Fire Prevention Specialist		1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.00	.00	.00	.50	.50	.50
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
Paramedic Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
EMT/Firefighter	4.00	2.00	1.00	1.00	1.00	1.00
Paramedic/Firefighter	25.00	27.00	28.00	28.00	28.00	28.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.50	46.00	46.00	46.50	47.50	47.50

ACTIVITY MEASURES:

Activity	2016	2017	2018	2019	2020	2021*
Total Calls	3,652	4099	4062	4233	4470	4430
Fire Responses	641	664	735	803	800	800
PI Accidents	117	125	101	117	100	100
EMS Responses	3,406	3309	3226	3441	3880	3750
Fire Inspections (Estimated)	2,500	2600	2600	2620	2650	2650
Plan Reviews	75	85	100	125	100	100
Basic Life Support Transports	966	661	966	1122	1132	1150
Paramedic Transports	1,185	1401	1185	1221	938	1250
EMS Lift Assist (Non-Transport)	754	1457	1255	1235	1812	1350

* Forecast

Note: 2020 YTD Activity Measures are consistent with the record call volume pace, and are based on 2 (X) 1st and 2nd quarter 2020 activity. **2020 data is highly skewed toward Non-Transports in part due to FFD’s participation in the Regional COVID-19 Response Model in the first half of 2020.** 2021 activity measures are predicted based on historical call volume increase, with a return to a more balanced patient transport distribution.

BUDGET SUMMARY:

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled, with annual increases as per the collective bargaining agreement.
- 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. Most of these budget lines are consistent with 2020 usage; however, due to a change in the plan review process and contracted fire protection consulting firm, there is a significant reduction in that particular line.
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. Nearly all lines are unchanged from 2019; however there is a significant increase due to rapidly rising costs of some drugs and medical supplies. Many cost several times what they did only a few years ago, and there are often shortages and backorders. Also, prior to 2018, Milwaukee County EMS provided many of the medical supplies, the costs of which were deducted from the supplemental funding payment for ALS providers prior to disbursement to the municipality, and were therefore not fully reflected in this expenditure line. The trend towards substantially higher drug and supply costs is likely to continue in 2021; however these costs are partially recouped in ambulance transport fees.
- 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 a slight increase from 2020, largely due to a greater continued dependence on wireless technology for communications, patient care records, computer aided dispatch, GIS and incident management software; and associate cost increases..
- 5) Facility Charges – These lines cover the costs of gas, electric, sewer and water, and janitorial supplies for three fire stations. There is no change from 2020 and FFD does not intend to deplete all Building Maintenance lines unless unforeseen repairs or replacement of major systems (i.e. HVAC) are required.

City of Franklin – Fire Dept
2021 Budget

- 6) Employee Recognition – This small budget line remains unchanged from previous years, and funds part of the cost of awards and recognition for retirees and years-of-service awards, etc.
- 7) Public Fire Protection – The City incurs costs for half of the Public Service Commission’s requirement that Water Utilities charge for the cost of having the system capacity to fight fires within the service area supplied by the City of Milwaukee’s water mains. The other half of this fee is paid by the rate payors. The cost of the city’s half is recovered by tax levy.

8) Capital Outlay:

	<u>Request</u>	<u>Adopted</u>
Furniture and fixtures		
Ongoing Expenses	\$ 3,000	
Shop Equipment		
Hurst Combination Extrication Tool	\$ 13,550	13,550
Battery Powered Ventilation Fan	\$ 4,390	
Gas-powered Rotary Saw	\$ 1,500	
Safety Equipment		
Structural Firefighting Turnout Gear	\$ 25,785	25,785
Computer Equipment		
Laptop Replacements (3)	\$ 2,550	2,550
Building Improvements		
Inspection Office Build-out	\$ 20,000	20,000
Station #1 Window Replacement/Masonry Repair	\$105,000	105,000
Plymo-Vent Exhaust System Repair/Upgrade	\$ 15,750	
Total Capital Outlay	\$ 191,525	166,885

9) Equipment Replacement

800 MHz Portable Radio Replacement	\$296,000	296,000
Inspection Vehicle (SUV) Replacement	\$ 30,500	30,500

Total Equipment Replacement	\$326,500	326,500
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City of Franklin, WI
 Fire - Dept 221 & Fire Protection - Dept 223

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0221 - FIRE DEPT						
PERSONAL SERVICES						
01-0221-5111	SALARIES-FT	3,402,796	3 583,704	3,123,351	3,281,788	3,023,500
01-0221-5113	SALARIES-PT	26,182	26,129		26,322	
01-0221-5114	SEVERANCE PAYMENTS				81,650	
01-0221-5117	SALARIES-OT	215,500	215,500	300,000	215,500	295,349
01-0221-5118	COMPTIME TAKEN				10,000	15,607
01-0221-5131	SPECIAL TEAMS PAY	19,080	19,080	10,536	19,080	18,360
01-0221-5133	LONGEVITY	14,821	14,821	13,683	14,660	14,259
01-0221-5134	HOLIDAY PAY	395,210	395,098	406,991	405,438	385,403
01-0221-5135	VACATION PAY	332,468	332,348	342,278	324,975	370,130
	PERSONAL SERVICES	4 406,057	4,586,680	4,196,839	4,379,413	4,122,608
EMPLOYEE BENEFITS						
01-0221-5151	FICA	332,770	346,697	322,976	330,725	300 789
01-0221-5152	RETIREMENT	525,292	547,616	506,564	517,988	470 396
01-0221-5153	RETIREE GROUP HEALTH	183,716	192,711	173,147	162 296	137,972
01-0221-5154	GROUP HEALTH & DENTAL	612,716	735,228	676,575	703,455	675,538
01-0221-5155	LIFE INSURANCE	11,091	11,515	9,917	10,600	9,760
01-0221-5156	WORKERS COMPENSATION INS	178,239	170,651	157,630	168,066	154,806
01-0221-5161	COLLEGE INCENTIVE	3,792	3,792	3,276	4,310	3,972
01-0221-5165	VEHICLE ALLOWANCE	14,400	14,400		9,600	8,800
	EMPLOYEE BENEFITS	1,862,016	2,022,610	1,850,085	1,907,040	1,762,033
CONTRACTUAL SERVICES						
01-0221-5211	MEDICAL SERVICES	2,500	2,500	2,500	2 500	3,000
01-0221-5219	SPRINKLER PLAN REVIEW	5,000	5,000	8,500	50,000	58,827
01-0221-5241	AUTO MAINTENANCE	28,000	28 000	40,000	40,000	25,299
01-0221-5242	EQUIPMENT MAINTENANCE	17,500	17,500	17,831	17 831	17,875
01-0221-5245	RADIO MAINTENANCE	14,040	14,040	14,040	14,040	12,036
01-0221-5257	SOFTWARE MAINTENANCE	19 400	19 400	8,000	19,400	6,728
01-0221-5293	COLLECTION FEE for Past Due Accounts			17,000		15,385
01-0221-5296	AMBULANCE BILLING-net of collection fee	95,000	95,000	80,000	95,000	70,915
01-0221-5299	SUNDRY CONTRACTORS					5,000
	CONTRACTUAL SERVICES	181,440	181,440	187,871	238,771	215,065
SUPPLIES						
01-0221-5312	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	620
01-0221-5313	PRINTING	750	750	750	750	
01-0221-5322	MEDICAL SUPPLIES	55,000	55,000	70,000	50,000	57,609
01-0221-5326	UNIFORMS	22,500	22,500	20,500	20,500	20,481
01-0221-5328	EDUCATION SUPPLIES	5,000	5,000	5,000	5,000	5,872
01-0221-5331	FUEL/LUBRICANTS	35,000	42,250	32,000	42,250	38,024
01-0221-5332	VEHICLE SUPPORT	27,640	27,640	25,000	22,060	21 080
01-0221-5333	EQUIPMENT SUPPLIES	15,000	15,000	3,700	12 000	14,648
01-0221-5348	SPECIAL TEAMS SUPPLIES	2,500	2,500	2,500	2,500	848
	SUPPLIES	164,390	171,640	160,450	156,060	159,182
SERVICES & CHARGES						
01-0221-5415	TELEPHONE	13,200	13,200	13,200	13,200	13,197
01-0221-5422	SUBSCRIPTIONS	400	400	800	400	
01-0221-5424	MEMBERSHIPS/DUES	2,500	2,500	1,900	2 500	1,243
01-0221-5425	CONFERENCES & SCHOOLS	5 000	5 000	10,000	5,000	4 073
01-0221-5428	ALLOCATED INSURANCE COST	40 500	40,500	42,600	42,600	40,500
01-0221-5432	MILEAGE	50	50	50	50	212
01-0221-5433	EQUIPMENT RENTAL	3,900	3,900	3,700	3,700	4,132
01-0221-5471	BACKGROUND CHECKS	50	50		50	
	SERVICES & CHARGES	65,600	65,600	72,250	67,500	63,357

City of Frankin, WI
 Fire - Dept 221 & Fire Protection - Dept 223

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
FACILITY CHARGES						
01-0221-5551	WATER	4,000	4,000	4,500	4,000	4,205
01-0221-5552	ELECTRICITY	35,000	35,000	34,500	35,000	34,504
01-0221-5553	SEWER	1,350	1,350	1,550	1,300	1,543
01-0221-5554	NATURAL GAS	13,500	13,500	13,000	13,500	12,779
01-0221-5556	JANITORIAL SUPPLIES	8,500	8,500	7,500	8,500	5,741
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	34,000	34,000	20,000	34,000	12,853
01-0221-5559	BUILDING MAINTENANCE-OTHER	7,200	7,200	5,000	7,200	3,303
	FACILITY CHARGES	103,550	103,550	86,050	103,500	74,928
CLAIMS, CONTRIB AND AWARDS						
01-0221-5726	EMPLOYEE AWARDS	1,000	1,000	1,000	1,000	1,053
	CLAIMS, CONTRIB AND AWARDS	1,000	1,000	1,000	1,000	1,053
	Totals for dept 0221 - FIRE DEPT	6,784,053	7,132,520	6,554,545	6,853,284	6,398,226
Dept 0223 - FIRE PROTECTION						
FACILITY CHARGES						
01-0223-5536	PUBLIC FIRE PROTECTION - MILW WTR V	13,300	13,300	13,300	13,300	9,819
01-0223-5538	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	270,000	270,000
	FACILITY CHARGES	283,300	283,300	283,300	283,300	279,819
	Totals for dept 0223 - FIRE PROTECTION	283,300	283,300	283,300	283,300	279,819

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**INSPECTION SERVICES
231**

DEPARTMENT: Inspection

PROGRAM MANAGER: Director of Administration and Inspection Services

PROGRAM DESCRIPTION:

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

SERVICES:

- Generally issues between 3,000 and 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)	2016	2017	2018	2019	2020	2021
Director of Inspection Services	1.00	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00*	2.30*	2.30*	2.15	2.00	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Technician	-	-	-	1.00	1.00	1.00
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	8.00	8.30	8.30	9.15	9.00	9.00

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

ACTIVITY MEASURES:

Activity	2016	2017	2018	2019	2020*	2021*
Building Inspections	5,500	4,101	4,228	4,553	4,824	4,824
Building Permits Issued	1,700	1,428	1,531	1,596	1,795	1,795
Plumbing Inspections	1,250	629	676	662	1,168	1,168
Plumbing Permits Issued	800	711	1,088	832	823	823
Electrical Inspections	1,500	1,447	1,525	1,823	1,825	1,825
Electrical Permits Issued	875	869	1,534	946	979	979

* Forecast

- *1. Represents forecasted figures.
2. 2020 totals were derived by annualizing the 2020 year-to-date (9/1/20) “actual” figures.
3. It is important to note that the inspection totals do not account for “multiple-discipline” (building, HVAC, plumbing & electrical) inspections being done by one (1) multi-credentialed inspector during the same visit. As a measure of operational efficiency and when appropriate, we will work to schedule one (1) inspector to perform “multiple-discipline” inspection(s) rather than sending multiple inspectors to the same site to perform separate inspections. This would typically occur for equipment replacement inspections, small alteration/remodeling projects, additions, new homes, residential and commercial re-inspections.
4. 2021 estimates were derived by using the 2020 final estimates and not adjusting for any increase in activity.

BUDGET SUMMARY:

1. The 2021 budget reflects significant consistency with the prior year’s budget.
2. A replacement inspection vehicle has been requested for 2021 as part of the “Equipment Revolving Fund for Replacement of Rolling Stock” .
3. For 2021, the existing Permit Clerk position (Grade 5) budgeted as Permit Coordinator position (Grade 6) due to the expected increased responsibilities.

City of Franklin, WI
 Inspection Services - Dept 231

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0231 - INSPECTION SERVICES						
PERSONAL SERVICES						
01-0231-5111	SALARIES-FT	503,376	491,658	475,492	554,514	443,734
01-0231-5115	SALARIES-TEMP					11,843
01-0231-5117	SALARIES-OT	6,500	6,500	6,500	6,500	3,194
01-0231-5118	COMPTIME TAKEN				5,000	4,931
01-0231-5133	LONGEVITY	1,180	1,180	965	950	965
01-0231-5134	HOLIDAY PAY	26,928	29,781	30,570	26,532	27,367
01-0231-5135	VACATION PAY	31,100	35,191	37,111	30,595	34,646
	PERSONAL SERVICES	569,084	564,310	550,638	624,091	526,680
EMPLOYEE BENEFITS						
01-0231-5151	FICA	43,535	43,170	37,858	42,464	38,275
01-0231-5152	RETIREMENT	35,574	34,312	32,497	33,783	30,090
01-0231-5153	RETIREE GROUP HEALTH					389
01-0231-5154	GROUP HEALTH & DENTAL	86,240	93,937	96,274	128,838	93,767
01-0231-5155	LIFE INSURANCE	2,560	2,575	2,085	2,534	2,076
01-0231-5156	WORKERS COMPENSATION INS	16,825	15,400	14,739	15,245	16,272
	EMPLOYEE BENEFITS	184,734	189,394	183,453	222,864	180,869
CONTRACTUAL SERVICES						
01-0231-5219	OTHER PROFESSIONAL SERVICES	119,000	119,000	110,000	190,025	104,194
01-0231-5242	EQUIPMENT MAINTENANCE	1,648	1,648	1,000	1,600	601
01-0231-5257	SOFTWARE MAINTENANCE	3,090	3,090	1,000	3,000	1,118
01-0231-5299	SUNDRY CONTRACTORS	2,575	2,575	2,500	2,500	2,245
	CONTRACTUAL SERVICES	126,313	126,313	114,500	197,125	108,158
SUPPLIES						
01-0231-5312	OFFICE SUPPLIES	1,750	1,750	1,750	1,750	2,323
01-0231-5313	PRINTING	800	800	800	800	1,171
01-0231-5316	STATE SEALS	1,500	1,500	1,500	1,500	1,654
01-0231-5317	HOUSE NUMBERS	300	300	300	300	
01-0231-5326	UNIFORMS	1,625	1,625	1,625	1,625	1,976
01-0231-5329	OPERATING SUPPLIES	1,000	1,000	1,000	1,000	2,154
01-0231-5331	FUEL/LUBRICANTS	3,800	3,800	2,500	3,800	3,813
01-0231-5332	VEHICLE SUPPORT	2,980	2,980	1,500	480	2,538
	SUPPLIES	13,755	13,755	10,975	11,255	15,629
SERVICES & CHARGES						
01-0231-5415	TELEPHONE	3,240	3,240	1,000		
01-0231-5421	OFFICIAL NOTICES/ADVERTISING			100		
01-0231-5422	SUBSCRIPTIONS	45	45			
01-0231-5424	MEMBERSHIPS/DUES	1,400	1,400	1,300	1,200	881
01-0231-5425	CONFERENCES & SCHOOLS	5,355	5,355	3,000	5,250	4,705
01-0231-5428	ALLOCATED INSURANCE COST	1,561	1,561	1,530	1,530	1,530
01-0231-5432	MILEAGE	100	100			
01-0231-5433	EQUIPMENT RENTAL	2,275	2,275	2,000	2,275	1,833
	SERVICES & CHARGES	13,976	13,976	8,930	10,255	8,949
Totals for dept 0231 - INSPECTION SVCS		907,862	907,748	868,496	1,065,590	840,285

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**SEALER OF WEIGHTS AND MEASURES
239**

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

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

City of Franklin, WI Weights & Measures - Dept 239		2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
GL NUMBER	DESCRIPTION					
Dept 0239 - SEALER OF WEIGHTS & MEASURES						
CONTRACTUAL SERVICES						
01-0239-5299	SUNDRY CONTRACTORS	7,600	7,600	7,600	7,600	7,600
CONTRACTUAL SERVICES		7,600	7,600	7,600	7,600	7,600
Totals for dept 0239 - SEALER OF WEIGHTS & MEASURES		7,600	7,600	7,600	7,600	7,600