

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. State statutes and local ordinances empower the Chief to exercise authority in police operations and establish rules/regulations and policies/procedures for the department.

As second in command of the department, the Assistant Chief serves as Operations Commander, overseeing 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 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 the Day Shift, 2 Police Sergeants assigned to the 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 life and property, preserving peace and good order in 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 as Adopt-A-School Officers.

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

A Police Captain oversees the 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 forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees. Additionally, this Captain oversees SWAT, Citizens Academy, Street Crimes Unit and Asset Forfeitures, Sex Offender Registry, Community Policing and Crime Prevention, Department and Field Training, Law Updates, Evidence Technicians, Police Chaplain, School Services Unit, Building Access and Maintenance, Firearms Range and the Bicycle Unit.

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

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 12 civilian Dispatcher/Clerks and 2 Lead Dispatchers. The Dispatcher/Clerks are 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 consists of the Chief's Administrative Assistant, who handles all related duties for the Chief, Assistant Chief, and 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; and 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 the Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hours per day, 7 days per week, police communications.
- Police patrol the City by squads, motorcycles, bicycles, and on foot.
- 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 Programs.
- Adopt-A-School Officer Program.
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.).
- Maintain Sex Offender Registry for offenders living, working, and attending school in Franklin.

STAFFING:

Authorized Positions (FTE)	2019	2020	2021	2022	2023	2024
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	6.00	6.00	6.00	6.00	6.00	6.00
Patrol Officer	40.00	41.00	41.00	41.00	41.00	41.00
Total Sworn Officers	60.00	60.00	61.00	61.00	61.00	61.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	2.00	2.0	2.00	2.00	2.00	2.00
Dispatcher	12.00	12.00	12.00	12.00	12.00	12.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	76.75	77.75	77.75	77.75	77.75	77.75

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023*	2024*
Crimes Against Persons	133	128	105	*86	*100
Crimes Against Property	972	776	749	*610	*725
Crimes Against Society	437	329	295	*250	*285
Adult Arrests	599	492	493	*320	*400
Juvenile Arrests	70	35	29	*26	*30
Narcotics Arrests	260	187	155	*110	*130
Driving While Intoxicated	127	79	69	*80	*85
Traffic Citations	4,681	3,745	4,181	*3,668	*4,100
Parking Citations	909	743	620	*1,132	*850
Traffic Crashes	474	581	588	*566	*575
Calls for Service	32,443	31,187	30,876	*28,270	*31,000

*Forecast

BUDGET SUMMARY:

1. The Wisconsin Policy Forum website reports that the City of Franklin spends \$232 net per capita on police services (2021). The state average is \$287 net per capita for police services. In Milwaukee County, the City of Franklin has the lowest per capita spending for police services.

	Dept. Request	Mayor Recommend	Adopted
2. Capital Outlay			
Auto Equipment			
Squads (4) (Replacement)	\$316,500	\$237,375	\$237,375
Other Capital Equipment:			
WatchGuard Squad Video System (4)	\$32,900	\$0	\$0
Ballistic Shields (2)	\$12,540	\$0	\$0
Software			
ESInet for NEXT GEN 9-1-1	\$57,000	\$57,000	\$57,000
Total Capital Outlay	\$418,940	\$294,375	\$294,375

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

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0211 - POLICE DEPT						
PERSONAL SERVICES						
01-0211-5111	SALARIES-FT	4,813,639	4,813,639	4,735,500	4,834,393	4,203,162
01-0211-5113	SALARIES-PT	46,203	46,203	44,630	44,633	27,747
01-0211-5114	SEVERANCE PAYMENTS			45,000		75,431
01-0211-5117	SALARIES-OT	290,000	290,000	470,000	290,000	264,769
01-0211-5118	COMPTIME TAKEN	200,000	200,000	189,000		241,394
01-0211-5133	LONGEVITY	9,133	9,133	9,960	9,963	9,063
01-0211-5134	HOLIDAY PAY	326,308	326,308	323,105	323,105	255,502
01-0211-5135	VACATION PAY	337,511	337,511	349,100	349,104	375,250
	PERSONAL SERVICES	6,022,794	6,022,794	6,166,295	5,851,198	5,452,318
EMPLOYEE BENEFITS						
01-0211-5151	FICA	463,442	463,442	450,290	450,292	403,882
01-0211-5152	RETIREMENT	790,181	790,181	767,695	767,697	642,764
01-0211-5153	RETIREE GROUP HEALTH	205,618	205,618	79,055	79,055	86,267
01-0211-5154	GROUP HEALTH & DENTAL	762,939	762,939	702,090	702,092	733,027
01-0211-5155	LIFE INSURANCE	17,987	17,987	17,380	17,386	10,156
01-0211-5156	WORKERS COMPENSATION INS	103,902	103,902	130,190	130,194	127,859
01-0211-5199	ALLOCATED PAYROLL COST	(63,500)	(63,500)	(63,500)	(63,500)	(44,215)
	EMPLOYEE BENEFITS	2,280,569	2,280,569	2,083,200	2,083,216	1,959,740
CONTRACTUAL SERVICES						
01-0211-5214	DATA PROCESSING SERVICES	90,960	90,960	86,000	86,000	99,875
01-0211-5241	AUTO MAINTENANCE	30,000	30,000	40,000	20,000	20,342
01-0211-5242	EQUIPMENT MAINTENANCE	116,370	116,370	127,340	127,349	76,971
01-0211-5245	RADIO MAINTENANCE	54,000	58,000	54,000	54,000	52,028
01-0211-5247	DATA & TELEPHONE CABLING	12,500	13,700	12,500	12,500	11,740
01-0211-5257	SOFTWARE MAINTENANCE	174,680	190,780	97,400	97,400	85,427
01-0211-5299	SUNDRY CONTRACTORS	60,000	87,500	60,000	60,000	26,210
	CONTRACTUAL SERVICES	538,510	587,310	477,240	457,249	372,593
SUPPLIES						
01-0211-5312	OFFICE SUPPLIES	61,600	61,600	55,150	55,151	50,364
01-0211-5313	PRINTING	4,000	4,000	4,000	4,000	3,453
01-0211-5322	MEDICAL SUPPLIES	5,000	5,000	6,450	6,450	3,112
01-0211-5326	UNIFORMS	50,000	54,000	63,075	63,075	48,363
01-0211-5327	FIREARMS SUPPLIES	33,100	33,100	47,415	47,415	44,892
01-0211-5328	EDUCATION SUPPLIES	3,500	3,500	3,500	3,500	3,768
01-0211-5329	OPERATING SUPPLIES	84,600	84,600	43,100	43,100	47,312
01-0211-5331	FUEL/LUBRICANTS	116,000	110,000	110,000	110,000	134,600
01-0211-5332	VEHICLE SUPPORT	50,000	55,500	50,000	50,000	37,862
01-0211-5333	EQUIPMENT SUPPLIES	20,000	31,500	22,500	22,508	19,653
01-0211-5334	AUXILIARY SUPPORT	3,000	4,800	3,400	3,400	1,882
01-0211-5335	CRIME PREVENTION MATERIALS	5,000	5,000	6,000	6,000	4,096
	SUPPLIES	435,800	452,600	414,590	414,599	399,357
SERVICES & CHARGES						
01-0211-5415	TELEPHONE	29,100	29,100	29,100	29,100	25,007
01-0211-5422	SUBSCRIPTIONS	3,500	3,500	4,100	4,100	886
01-0211-5424	MEMBERSHIPS/DUES	1,750	1,750	1,750	1,750	1,667
01-0211-5425	CONFERENCES & SCHOOLS	47,500	47,500	67,475	67,475	37,340
01-0211-5428	ALLOCATED INSURANCE COST	97,750	93,000	85,000	85,000	85,000
01-0211-5432	MILEAGE & TECHNOLOGY	750	750	500	750	260
01-0211-5433	EQUIPMENT RENTAL	12,500	13,500	12,500	12,500	10,056
01-0211-5450	UninsuredClaim-BelowDeductible			10,000		10,050
	SERVICES & CHARGES	192,850	189,100	210,425	200,675	170,266

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

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
FACILITY CHARGES						
01-0211-5551	WATER	3,800	3,800	3,800	3,800	3,699
01-0211-5552	ELECTRICITY	66,200	66,200	66,200	66,200	70,800
01-0211-5554	NATURAL GAS	36,100	36,100	36,100	36,100	32,333
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	500	1,000	307
01-0211-5556	JANITORIAL SUPPLIES	7,500	7,700	7,500	7,500	6,677
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	26,000	31,000	26,000	30,250	9,173
01-0211-5558	BLDG MAINTENANCE-FLOORING	10,000	10,000	20,000	20,000	14,631
01-0211-5559	BUILDING MAINTENANCE-OTHER	35,000	35,000	50,495	50,495	19,640
01-0211-5560	INTERDEPT CHG-ALLOC PAY COST	93,000	93,000	86,640	86,640	86,640
	FACILITY CHARGES	278,600	283,800	297,235	301,985	243,900
Totals for dept 0211 - POLICE DEPT		9,749,123	9,816,173	9,648,985	9,308,922	8,598,174
Dept 0212 - PD DISPATCH						
PERSONAL SERVICES						
01-0212-5111	SALARIES-FT	865,450	865,450	869,540	869,542	751,864
01-0212-5117	SALARIES-OT	17,150	17,150	17,150	17,150	15,338
01-0212-5118	COMPTIME TAKEN	35,000	35,000	40,360		39,983
01-0212-5133	LONGEVITY	1,890	1,890	1,585	1,585	1,420
01-0212-5134	HOLIDAY PAY	54,741	54,741	52,500	52,548	36,605
01-0212-5135	VACATION PAY	69,990	69,990	62,450	62,497	55,048
	PERSONAL SERVICES	1,044,221	1,044,221	1,043,585	1,003,322	900,258
EMPLOYEE BENEFITS						
01-0212-5151	FICA	79,883	79,883	76,000	76,754	65,892
01-0212-5152	RETIREMENT	72,051	72,051	68,200	68,226	58,445
01-0212-5153	RETIREE GROUP HEALTH	1,910	1,910	1,050	1,054	1,133
01-0212-5154	GROUP HEALTH & DENTAL	173,256	173,256	136,000	136,646	133,849
01-0212-5155	LIFE INSURANCE	5,190	5,190	5,000	5,005	2,886
01-0212-5156	WORKERS COMPENSATION INS	1,233	1,233	1,380	1,382	1,699
	EMPLOYEE BENEFITS	333,523	333,523	287,630	289,067	263,904
Totals for dept 0212 - PD DISPATCH		1,377,744	1,377,744	1,331,215	1,292,389	1,164,162

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

STAFFING:

Authorized Positions (FTE)	2019	2020	2021	2022	2023	2024
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	2.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Prevention Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.50	.50	.50	.50	.50	.50
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	0.00	0.00
Paramedic Lieutenant	3.00	3.00	3.00	3.00	0.00	0.00
Lieutenant					9.00	9.00
EMT/Firefighter	1.00	1.00	1.00	1.00	0.00	0.00
Paramedic/Firefighter	28.00	28.00	28.00	30.00	31.00	32.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.50	47.50	47.50	49.50	49.50*	50.50

*Note: The 2023 Staffing Table reflects two additional FTEs authorized or approved during the 2022 budget process.

ACTIVITY MEASURES:

Activity	2019	2020	2021	2022	2023*	2024*
Total Calls	4233	4451	4504	5154	5220	5400
Fire Responses	803	698	894	944	900	900
PI Accidents	117	92	100	123	120	120
EMS Responses	3441	3661	3511	4105	4200	4400
Fire Inspections (Estimated)	2620	2650	2650	2750	2800	2950
Plan Reviews	125	100	100	125	150	150
Basic Life Support Transports	1122	1240	1307			
Paramedic Transports	1221	1022	1266	2776	2800	2950
EMS Lift Assist (Non-Transport)	1235	1101	930	1538	1400	1450

*Forecast

Note: 2023 Estimates are based on 2 (X) 1st and 2nd quarter 2023 activity (rounded). 2024 activity measures are conservatively predicted based on historical call volume increase. The department has stopped reporting Basic Life Support Transports, as it adopted an all-paramedic ambulance response model several years ago.

BUDGET SUMMARY:

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled, with annual increases as per the collective bargaining agreement. An additional two (2) flex-schedule FTEs were added in 2022, and a third in 2023. An additional 3.0 FTEs were requested in 2024, and FFD applied for a federal FEMA *Staffing for Adequate Fire and Emergency Response* (SAFER) grant that would fully fund the additional positions for 36 months.
- 2) Contractual Services – reflects funds needed to pay outside contractors for services FFD personnel cannot complete in-house. Examples of these services are billing for ambulance transports and vehicle and equipment repair and maintenance, which is beyond the capability of the DPW and/or FFD staff. These budget lines are consistent with 2023 usage and expected cost increases.
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. There is a significant increase due to the continuing rise of cost in medical supplies and medications that were in progress before COVID-19. The global pandemic severely exacerbated the situation, as medical supplies such as personal protective equipment (PPE) that were previously exclusive to healthcare providers are now in global demand, and costs are unlikely to return to pre-pandemic level in the foreseeable future. Many medications now cost several times what they did only a few years ago, and there are often shortages and backorders. The trend towards substantially higher drug and supply costs will likely continue in 2024; however, these costs are partially recouped in ambulance transport fees. The rotating replacement of structural turnout gear has also been added to the Operating budget as of 2023, as opposed to an annual Capital Outlay request. This allows for better planning, management, and consistency in turnout gear acquisition.

- 4) Services and Charges – This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. Cost is consistent with 2023 usage and reflects a greater dependence on wireless technology for communications, patient care records, computer-aided dispatch, GIS and incident management software, and associated annual cost increases.
- 5) Facility Charges – These lines cover the costs of gas, electricity, sewer, water, and janitorial supplies for three fire stations. Cost reflects annual usage, and FFD does not routinely deplete all Building Maintenance lines unless unforeseen repairs or replacement of major systems (i.e., HVAC) are required (as was the case in 2023).
- 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 having the system capacity to fight fires within the service area supplied by the City of Milwaukee’s water mains. The rate payors pay the other half of this fee. The cost of the city’s half is recovered by tax levy.

8) Capital Outlay:

	<u>Dept Request</u>	<u>Mayor Recommend</u>	<u>Adopted</u>
Furniture and fixtures			
Fitness Equipment (10% Grant Match)	\$70,000	\$70,000	\$70,000
Shop Equipment			
E-112 Mobile 800 mHz Radio	\$7,250	\$0,000	\$0
Building Improvements			
Station #1 Cat-6 Data Re-cabling	\$20,100	\$0,000	\$0
Station #1 Training Room Video-conference	\$66,150	\$0,000	\$0
Computer Equipment			
PC, Printer, and Gen 6 iPad Replacement	\$37,200	\$37,200	\$37,201
Total Capital Outlay	\$200,700	\$107,200	\$107,200
9) Equipment Replacement:			
Battalion 11 SUV Replacement	\$125,000	\$125,000	\$125,000
Ambulance Re-Box (Chassis Replacement)	\$275,000	\$0,000	\$0
Total Equipment Replacement	\$400,000	\$125,000	\$125,000

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

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0221 - FIRE DEPT						
PERSONAL SERVICES						
01-0221-5111	SALARIES-FT	4,136,344	4,136,344	4,035,000	4,037,728	3,600,591
01-0221-5114	SEVERANCE PAYMENTS			6,000		63,971
01-0221-5117	SALARIES-OT	215,500	215,500	215,500	215,500	352,281
01-0221-5118	COMPTIME TAKEN	30,000	30,000	33,590		24,216
01-0221-5131	SPECIAL TEAMS PAY	10,464	10,464	10,460	10,464	10,464
01-0221-5133	LONGEVITY	14,148	14,148	13,500	13,714	12,124
01-0221-5134	HOLIDAY PAY	401,474	401,474	455,900	398,427	441,584
01-0221-5135	VACATION PAY	319,371	319,371	355,160	322,491	404,793
	PERSONAL SERVICES	5,127,301	5,127,301	5,125,110	4,998,324	4,910,024
EMPLOYEE BENEFITS						
01-0221-5151	FICA	394,321	394,321	384,480	384,482	359,017
01-0221-5152	RETIREMENT	671,886	671,886	650,700	650,704	574,376
01-0221-5153	RETIREE GROUP HEALTH	176,673	176,673	69,940	69,943	74,866
01-0221-5154	GROUP HEALTH & DENTAL	811,158	811,158	670,550	670,557	674,798
01-0221-5155	LIFE INSURANCE	15,154	15,154	14,870	14,871	8,515
01-0221-5156	WORKERS COMPENSATION INS	108,126	108,126	103,530	130,538	167,327
01-0221-5161	COLLEGE INCENTIVE	3,905	3,905	3,960	3,962	3,786
01-0221-5165	VEHICLE ALLOWANCE	14,400	14,400	14,400	14,400	14,400
	EMPLOYEE BENEFITS	2,195,623	2,195,623	1,912,430	1,939,457	1,877,085
CONTRACTUAL SERVICES						
01-0221-5211	MEDICAL SERVICES	4,200	6,000	4,200	4,200	4,094
01-0221-5219	SPRINKLER PLAN REVIEW	500	500	100	1,000	100
01-0221-5241	AUTO MAINTENANCE	28,000	28,000	28,000	28,000	34,290
01-0221-5242	EQUIPMENT MAINTENANCE	17,500	19,000	58,650	58,652	11,812
01-0221-5245	RADIO MAINTENANCE	25,000	25,000	19,800	19,800	17,509
01-0221-5246	MAINTENANCE INSPECT RECERT	5,600	6,975	5,600	5,600	2,619
01-0221-5257	SOFTWARE MAINTENANCE	50,500	50,500	35,000	50,500	22,263
01-0221-5293	COLLECTION FEE for Past Due Accounts					(6,310)
01-0221-5296	AMBULANCE BILLING-net of collection fee	85,000	85,000	85,000	85,000	79,126
	CONTRACTUAL SERVICES	216,300	220,975	236,350	252,752	165,503
SUPPLIES						
01-0221-5312	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,143
01-0221-5313	PRINTING	500	500	700	500	311
01-0221-5322	MEDICAL SUPPLIES	75,000	75,000	70,000	70,000	65,533
01-0221-5326	UNIFORMS	25,000	25,000	25,000	25,000	23,238
01-0221-5328	EDUCATION SUPPLIES	6,500	6,500	6,500	6,500	5,626
01-0221-5331	FUEL/LUBRICANTS	64,000	60,000	60,000	60,000	70,181
11-0221-5331.222	FUEL/LUBRICANTS					482
01-0221-5332	VEHICLE SUPPORT	26,200	30,000	30,000	30,000	33,697
11-0221-5332.222	VEHICLE SUPPORT					10
01-0221-5333	EQUIPMENT SUPPLIES	15,000	18,000	15,000	15,000	12,444
11-0221-5333.222	EQUIPMENT SUPPLIES					114
01-0221-5342	CONSUMABLE TOOLS	1,500	5,000	3,350	3,356	
01-0221-5348	SPECIAL TEAMS SUPPLIES	3,000	3,000	3,000	3,000	1,562
01-0221-5350	TURNOUT COATS AND RELATED	42,000	42,000	27,000	27,000	22,209
	SUPPLIES	259,700	266,000	241,550	241,356	236,550
SERVICES & CHARGES						
01-0221-5415	TELEPHONE	12,500	13,000	12,500	12,500	11,785
11-0221-5415.222	TELEPHONE			50		250
01-0221-5422	SUBSCRIPTIONS	1,100	1,100	1,100	1,100	278
01-0221-5424	MEMBERSHIPS/DUES	2,500	2,500	2,600	2,500	1,478
01-0221-5425	CONFERENCES & SCHOOLS	7,000	20,000	10,800	7,000	4,905
01-0221-5428	ALLOCATED INSURANCE COST	48,990	42,600	42,600	42,600	42,600
01-0221-5432	MILEAGE & TECHNOLOGY	50	50	50	50	22
01-0221-5433	EQUIPMENT RENTAL	4,200	5,200	4,200	4,200	4,234
01-0221-5471	BACKGROUND CHECKS	1,500	2,500	1,500	1,500	5,321
	SERVICES & CHARGES	77,840	86,950	75,400	71,450	70,873

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

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
FACILITY CHARGES						
01-0221-5551	WATER	5,000	6,000	5,220	5,000	6,576
01-0221-5552	ELECTRICITY	35,000	35,000	35,000	35,000	31,337
01-0221-5553	SEWER	1,600	1,600	1,600	1,600	
01-0221-5554	NATURAL GAS	13,500	15,000	16,600	13,500	20,512
01-0221-5556	JANITORIAL SUPPLIES	6,500	8,000	10,000	6,500	6,947
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	30,000	32,000	58,000	41,000	41,267
01-0221-5559	BUILDING MAINTENANCE-OTHER	7,200	7,200	7,200	7,200	6,078
	FACILITY CHARGES	98,800	104,800	133,620	109,800	112,717
CLAIMS, CONTRIB. AND AWARDS						
01-0221-5726	EMPLOYEE RECOGNITION	1,500	1,500	1,500	1,500	2,421
	CLAIMS, CONTRIB. AND AWARDS	1,500	1,500	1,500	1,500	2,421
	Totals for dept 0221 - FIRE DEPT	7,977,064	8,003,149	7,725,960	7,614,639	7,375,173
Dept 0223 - FIRE PROTECTION						
FACILITY CHARGES						
01-0223-5536	PUBLIC FIRE PROTECTION - MILW WTR WRKS	10,000	10,000	10,000	10,000	9,968
01-0223-5538	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	270,000	270,000
	FACILITY CHARGES	280,000	280,000	280,000	280,000	279,968
	Totals for dept 0223 - FIRE PROTECTION	280,000	280,000	280,000	280,000	279,968

INSPECTION SERVICES

231

DEPARTMENT: Inspection

PROGRAM MANAGER: Director of Administration and Inspection Services

PROGRAM DESCRIPTION:

The Department of Inspection Services (Department) administers the plan review, approval, and inspection process for all building construction-related permits, including building, HVAC, plumbing, electrical, occupancy, erosion control, driveway approach, and culverts. The Department is also responsible for enforcement of deferred maintenance and building-related code violations, liquor license inspections, updating codes and ordinances, and assisting with zoning administration. In addition, the Department provides staff support to the Architectural Review Board. The Department also assists the Director of Administration in addressing Municipal Building issues.

SERVICES:

- Generally, issues somewhere between 3,000 and 4,000 construction permits per year.
- Respond to citizen inquiries and complaints concerning construction, permit intake procedures, code interpretations, erosion control, and other department-related information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2019	2020	2021	2022	2023	2024
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	2.15*	2.00	2.00	2.00	2.00	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	1.00	1.00	1.00
Permit Coordinator (2021)	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	9.15	9.00	9.00	9.00	9.00	9.00

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

ACTIVITY MEASURES:

Activity	2019	2020	2021	2022	2023*	2024*
Building Inspections	4,553	4,824	3,186	4,018	3,000*	3,900*
Building Permits Issued	1,596	1,795	1,538	1,543	1,700*	1,700*
Plumbing Inspections	662	1,168	1,154	1,356	1,200*	1,300*
Plumbing Permits Issued	832	823	820	708	700*	750*
Electrical Inspections	1,823	1,825	1,380	1,642	1,400*	1,700*
Electrical Permits Issued	946	979	936	978	900*	1,000*

*Forecasted

- *1. Represents forecasted figures.
2. 2023 totals were derived by annualizing the 2023 year-to-date (9/13/23) “actual” figures.
3. The 2024 forecast anticipates an increase in single-family over 2023 due to new single-family subdivisions.
4. It is important to note that the inspection totals do not account for “multiple-discipline” (building, HVAC, plumbing, and electrical) inspections being done by one (1) multi-credentialed inspector during the same visit. As a measure of operational efficiency and when appropriate, Inspection Services works 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, and residential and commercial re-inspections. At the same time (as time allows), senior staff will conduct on-site training during regular inspections for cross-training lessor experienced inspectors to deploy resources effectively. This practice has significantly helped to grow the operational efficiencies in the Department.

BUDGET SUMMARY:

1. As projected in the 2023 Budget Summary for Inspection Services, the 2024 Activity Measures appear to be increasing moderately due to the economy rebounding from the pandemic. Like 2022, the “Building Permits Issued” figure is somewhat lower than in previous years due to a departmental change with the new BS&A software to no longer issue separate “Impact Fee Permits” for new construction projects. Under BS&A, Impact Fees are charged as a separate fee on the Building Permit. It should also be noted that certain multiple project permits (e.g., demolition/new construction of an accessory building) are combined under one permit but still charged fees as if separate permits were submitted. A further reduction in permit activity resulted from transferring Sign Permits to City Development/Planning in October 2021. With the change, City Planning issues the Sign Permit, and Inspection Services performs the inspections.

City of Franklin, WI
Inspection Services - Dept 231

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
Dept 0231 - INSPECTION SERVICES						
PERSONAL SERVICES						
01-0231-5111	SALARIES-FT	613,863	613,863	599,170	599,174	429,362
01-0231-5117	SALARIES-OT	6,500	6,500	6,500	6,500	1,555
01-0231-5118	COMPTIME TAKEN	4,000	4,000	4,000		3,170
01-0231-5133	LONGEVITY	925	925	900	900	780
01-0231-5134	HOLIDAY PAY	37,369	37,369	35,850	35,850	23,942
01-0231-5135	VACATION PAY	43,678	43,678	36,600	36,686	32,180
	PERSONAL SERVICES	706,335	706,335	683,020	679,110	490,989
EMPLOYEE BENEFITS						
01-0231-5151	FICA	54,035	54,035	51,950	51,952	36,396
01-0231-5152	RETIREMENT	45,180	45,465	43,215	43,215	29,477
01-0231-5153	RETIREE GROUP HEALTH	1,735	1,735	175	178	
01-0231-5154	GROUP HEALTH & DENTAL	124,197	124,197	100,000	100,033	66,046
01-0231-5155	LIFE INSURANCE	3,680	3,680	3,535	3,538	1,487
01-0231-5156	WORKERS COMPENSATION INS	11,636	11,636	13,600	13,639	13,369
	EMPLOYEE BENEFITS	240,463	240,748	212,475	212,555	146,775
CONTRACTUAL SERVICES						
01-0231-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	15,000	10,000	121,485
01-0231-5242	EQUIPMENT MAINTENANCE	1,700	1,700	1,700	1,700	2,281
01-0231-5299	SUNDRY CONTRACTORS	3,000	3,000	3,000	3,000	1,260
	CONTRACTUAL SERVICES	14,700	14,700	19,700	14,700	125,026
SUPPLIES						
01-0231-5312	OFFICE SUPPLIES	3,000	3,000	3,000	3,000	5,598
01-0231-5313	PRINTING	800	800	800	800	475
01-0231-5316	STATE SEALS	3,000	3,000	3,000	3,000	2,480
01-0231-5317	HOUSE NUMBERS	700	700	700	700	700
01-0231-5326	UNIFORMS	1,625	1,750	1,625	1,625	1,249
01-0231-5328	EDUCATION SUPPLIES			155		
01-0231-5329	OPERATING SUPPLIES	1,000	1,000	1,000	1,000	75
01-0231-5331	FUEL/LUBRICANTS	3,800	3,800	3,800	3,800	4,278
01-0231-5332	VEHICLE SUPPORT	2,500	2,500	2,500	2,500	1,618
	SUPPLIES	16,425	16,550	16,580	16,425	16,473
SERVICES & CHARGES						
01-0231-5415	TELEPHONE	3,600	3,600	3,600	3,600	2,959
01-0231-5421	OFFICIAL NOTICES/ADVERTISING	100	100	100	100	61
01-0231-5422	SUBSCRIPTIONS	50	50	50	50	
01-0231-5424	MEMBERSHIPS/DUES	1,700	1,700	1,500	1,500	1,494
01-0231-5425	CONFERENCES & SCHOOLS	7,000	7,000	4,600	5,000	3,792
01-0231-5428	ALLOCATED INSURANCE COST	1,835	1,835	1,590	1,592	1,592
01-0231-5433	EQUIPMENT RENTAL	1,000	1,000		1,500	
	SERVICES & CHARGES	15,285	15,285	11,440	13,342	9,898
Totals for dept 0231 - INSPECTION SERVICES		993,208	993,618	943,215	936,132	789,161

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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

GL NUMBER	DESCRIPTION	2024 ORIGINAL BUDGET	2024 DEPT REQ BUDGET	2023 PROJECTED ACTIVITY	2023 AMENDED BUDGET	2022 ACTIVITY
	Dept 0239 - SEALER OF WEIGHTS & MEASURES					
CONTRACTUAL SERVICES						
01-0239-5299	SUNDRY CONTRACTORS	6,800	6,800	3,600	4,000	7,600
	CONTRACTUAL SERVICES	6,800	6,800	3,600	4,000	7,600
	Totals for dept 0239 - SEALER OF WEIGHTS & MEASURES	6,800	6,800	3,600	4,000	7,600