

**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 40 Police Officers and 6 Detectives. There are 2 Police Sergeants assigned to Day Shift and Late Shift, 3 Police Sergeants assigned to Early 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 4<sup>th</sup> 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, Dive Team, 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, and are involved in D.A.R.E. 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. This Captain also serves as the department Public Information Officer.

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.).

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 and provide front window service to citizens seeking information.

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, 4<sup>th</sup> 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)	2008	2009	2010	2011	2012	2013
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	7.00	7.00	7.00	7.00	8.00
Corporal	1.00	1.00	1.00	1.00	1.00	.00
Juvenile Officer	1.00	1.00	2.00	2.00	2.00	.00
School Liaison Off.	1.00	1.00	.00	.00	.00	.00
Detective	4.00	4.00	4.00	4.00	4.00	5.00
Patrol Officer *	40.00	40.00	40.00	40.00	40.00	* 41.00
<b>Total Sworn Officers</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	15.00	15.00	15.00	15.00	14.00
Secretary	1.50	1.50	1.50	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
<b>Total</b>	<b>77.25</b>	<b>77.25</b>	<b>77.25</b>	<b>76.75</b>	<b>76.75</b>	<b>75.75</b>

\* One authorized Patrol Officer position has remained unfunded since 2007. Actual Patrol Officer position strength is currently 40.

**ACTIVITY MEASURES:**

Activity	2008	2009	2010	2011	2012*	2013*
Part I Crimes	994	804	629	689	952	1,047
Part II Crimes	1,828	1496	1275	1,145	1,014	1,115
Adult Arrests	1,146	950	1,267	1,186	1,310	1,441
Juvenile Arrests	321	285	339	368	240	264
Narcotics Arrests	224	159	164	146	156	172
Driving While Intoxicated	149	178	188	138	176	194
Traffic Citations	5,549	6,303	7,872	9,987	10,796**	11,878**
Parking Citations	1,331	1,490	1,253	1,106	194**	0**
Traffic Accidents	738	601	559	566	574	631
Calls for Service	27,107	28,267	37,273	38,714	39,550	43,505

\*Forecast

\*\*Majority of parking citation count combined with traffic citation count mid-year 2012

**BUDGET SUMMARY:**

1. Patrol Officer Position (2007 – 2012 Unfunded Position)

The department is requesting that the Patrol Officer position that went unfunded since 2007 be funded for 2013 and filled. By filling this position the staffing level of the police department will be brought back to the 2006 manpower level. Each year our department experiences 1-3 vacancies based upon retirements or resignations. Each vacancy takes an extended period of time to fill this position(s) and train the officer prior to him/her being ready to fully assume the responsibilities of a police officer. By funding and filling this position this would assist our department in keeping our manpower on an ongoing basis closer to our current level. The City is now receiving an increase in requests for commercial developments, Meijer’s Grocery Store and Rock Sports Complex, which will increase the need for police presence and will lead to increased police activity.

2. Part Time Custodian (10 hours per week)

Currently our department employees 1 full time custodian (40 hours per week), but in reality the department benefits from this employee approximately 32.75 hours per week (5.75 hours Monday through Friday and 2 hours Saturday and Sunday). We are requesting a part time custodian to assist with cleaning responsibilities and an increased amount of routine maintenance that our building and grounds are now experiencing as this facility has surpassed 10 years of existence operating 24 hours per day, 365 days per year.

3. As reported in the 2012 Municipal Facts 11 publication from the Wisconsin Taxpayers Alliance, the City of Franklin spends \$211.47 per capita on police services. The state average for cities similar in size is \$220.00. In Franklin there are presently 58 officers or 1.5 officers per 1000 residents. Law enforcement agencies in the state average 1.95 officers per 1000 residents and agencies in Milwaukee County average 2.01 per 1000 residents.

#### 4. Capital Outlay

	Approved	Requested
Auto Equipment		
Replacement Squads	\$	\$185,250
Replacement Motorcycles	\$	\$ 25,000
Computer Equipment:		
Replacement Mobile Data Computers	\$	\$ 14,700
Replacement Computers	\$	\$ 5,950
Microsoft SQL Upgrade	\$	\$ 12,000
Communications' Room UPS & Batteries	\$	\$ 3,720
Universal Power Supplies	\$	\$ 3,690
Dell 48-Port Gigabit Switches & Cables	\$	\$ 3,000
Other Capital Equipment:		
TASER X-2 Equipment (new)	\$	\$ 24,030
Replacement Ballistic Vests	\$	\$ 9,500
Automated License Plate Recognition (ALPR)	\$	\$ 21,000
MUST Tactical Shield	\$	\$ 2,457
TASER X-26 Replacement Equipment	\$	\$ 3,752
Digital Video Wireless Microphones	\$	\$ 5,925
Gas Masks	\$	\$ 7,581
Canine Agitator Bite Suit	\$	\$ 1,655
Simunition, 9mm FX Marking Rounds	\$	\$ 1,200
Retaining Wall Replacement	\$	\$ 12,500
Dispatch Chairs	\$	\$ 1,500
<b>Total Capital Outlay</b>	<b>\$</b>	<b>\$344,410</b>

CITY OF FRANKLIN		2010	2011	2012	2012	2012	2013	2013	Change Pr
2013 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	(r Adopted)
<b>POLICE DEPARTMENT</b>									
<b>PERSONAL SERVICES</b>									
SALARIES-FT	01.211.0000.5111	3,179,489	3,369,335	3,339,413	3,339,413	3,312,618	3,408,677	3,408,677	
SALARIES-PT	01.211.0000.5113	20,426	20,401	20,569	20,569	21,117	20,980	20,980	
SALARIES-OT	01.211.0000.5117	147,346	199,871	169,300	169,300	250,000	179,300	179,300	
COMPTIME TAKEN	01.211.0000.5118	138,628	130,374	149,646	149,646	149,646	150,000	150,000	
LONGEVITY	01.211.0000.5133	13,944	14,092	14,786	14,786	14,038	14,184	14,184	
HOLIDAY	01.211.0000.5134	228,070	236,593	245,768	245,768	238,719	250,941	250,941	
VACATION PAY	01.211.0000.5135	277,296	291,093	311,498	311,498	298,237	328,244	328,244	
FICA	01.211.0000.5151	299,402	318,014	329,020	329,020	331,583	336,624	336,624	
RETIREMENT	01.211.0000.5152	763,674	848,415	907,984	907,984	913,646	806,492	806,492	
RETIREE GROUP HEALTH	01.211.0000.5153	379,183	390,490	422,407	422,407	416,262	434,185	434,185	
GROUP HEALTH & DENTAL	01.211.0000.5154	1,029,012	1,100,119	1,132,084	1,132,084	1,094,552	992,058	992,058	
LIFE INSURANCE	01.211.0000.5155	9,084	9,375	9,798	9,798	9,445	9,819	9,819	
WORKERS COMPENSATION INS	01.211.0000.5156	144,438	129,417	136,888	136,888	136,845	141,414	141,414	
COLLEGE INCENTIVE	01.211.0000.5161	26,112	26,016	25,536	25,536	26,448	24,384	24,384	
VACANCY FACTOR	01.211.0000.5198	0	0	0	0	0	0	0	
Sub-total		6,656,103	7,083,604	7,214,697	7,214,697	7,213,156	7,097,302	7,097,302	-1.6%
Percent of Department Total		87.3%	85.5%	85.3%	85.3%	85.2%	84.6%	84.2%	
<b>CONTRACTUAL SERVICES</b>									
DATA PROCESSING SERVICES	01.211.0000.5214	50,866	95,082	118,450	118,450	118,450	119,500	119,500	
AUTO MAINTENANCE	01.211.0000.5241	11,777	18,423	22,800	22,800	22,800	23,400	23,400	
EQUIPMENT MAINTENANCE	01.211.0000.5242	72,964	72,930	101,550	101,550	101,550	106,500	106,500	
DATA & TELEPHONE CABLING	01.211.0000.5247	11,691	12,231	21,600	21,600	21,600	22,200	22,200	
SOFTWARE MAINTENANCE	01.211.0000.5257	43,076	60,305	60,750	60,750	60,750	62,500	62,500	
SUNDRY CONTRACTORS	01.211.0000.5299	35,724	42,399	52,500	52,500	52,500	54,000	54,000	
Sub-total		226,119	301,371	377,650	377,650	377,650	388,100	388,100	2.8%

CITY OF FRANKLIN 2013 BUDGET		2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr fr Adopted
<b>SUPPLIES</b>									
OFFICE SUPPLIES	01.211.0000.5312	12,287	8,459	13,100	13,100	13,100	13,100	13,100	
PRINTING	01.211.0000.5313	3,856	2,633	4,500	4,500	4,500	4,500	4,500	
UNIFORMS *	01.211.0000.5326	31,026	30,843	35,000	35,000	35,000	36,000	36,000	
FIREARMS SUPPLIES	01.211.0000.5327	18,907	19,974	20,000	20,000	20,000	20,000	20,000	
EDUCATION SUPPLIES	01.211.0000.5328	2,132	827	3,700	3,700	3,700	3,700	3,700	
OPERATING SUPPLIES-OTHER	01.211.0000.5329	17,643	21,405	22,250	22,250	22,250	22,250	22,250	
FUEL/LUBRICANTS	01.211.0000.5331	117,475	153,285	158,000	158,000	158,000	163,000	163,000	
VEHICLE SUPPORT	01.211.0000.5332	36,967	41,943	47,700	47,700	47,700	49,000	49,000	
EQUIPMENT SUPPLIES	01.211.0000.5333	6,298	4,316	13,500	13,500	13,500	13,500	13,500	
AUXILIARY SUPPORT	01.211.0000.5334	3,825	5,557	4,600	4,600	4,600	4,600	4,600	
CRIME PREVENTION MATERIALS	01.211.0000.5335	4,205	4,372	4,350	4,350	4,350	4,350	4,350	
Sub-total		254,422	293,614	326,700	326,700	326,700	334,000	334,000	2.2%
<b>SERVICES AND CHARGES</b>									
TELEPHONE	01.211.0000.5415	26,171	20,126	38,500	38,500	38,500	38,500	38,500	
SUBSCRIPTIONS	01.211.0000.5422	935	235	1,100	1,100	1,100	1,100	1,100	
TRAINING EXPENSE	01.211.0000.5423	7,626	8,099	10,800	10,800	10,800	10,800	10,800	
MEMBERSHIPS	01.211.0000.5424	1,059	1,362	2,100	2,100	2,100	2,100	2,100	
CONFERENCES AND SCHOOLS	01.211.0000.5425	27,589	22,743	25,000	25,000	25,000	26,000	26,000	
ALLOCATED INSURANCE COST	01.211.0000.5428	76,200	78,500	80,100	80,100	80,100	81,500	81,500	
MILEAGE	01.211.0000.5432	666	541	2,000	2,000	2,000	2,000	2,000	
Sub-total		140,248	131,606	159,600	159,600	159,600	162,000	162,000	1.5%
<b>FACILITY CHARGES</b>									
WATER	01.211.0000.5551	1,555	1,656	2,050	2,050	2,050	2,100	2,100	
ELECTRICITY	01.211.0000.5552	67,476	74,419	74,850	74,850	74,850	77,800	77,800	
SEWER	01.211.0000.5553	500	482	500	500	500	500	500	
NATURAL GAS	01.211.0000.5554	23,189	22,885	27,000	27,000	27,000	28,000	28,000	
LANDSCAPE MATERIALS	01.211.0000.5555	990	301	1,050	1,050	1,050	1,050	1,050	
JANITORIAL SUPPLIES	01.211.0000.5556	7,023	6,103	8,450	8,450	8,450	8,600	8,600	
BUILDING MAINTENANCE-SYSTEMS	01.211.0000.5557	12,299	12,479	11,650	11,650	11,650	21,850	21,850	
BUILDING MAINTENANCE-FLOORING	01.211.0000.5558	2,605	204	7,850	7,850	7,850	8,000	8,000	
BUILDING MAINTENANCE-OTHER	01.211.0000.5559	22,459	30,090	25,350	25,350	25,350	37,900	37,900	
ALLOCATED PAYROLL COST	01.211.0000.5560	91,200	94,400	93,400	93,400	93,400	95,800	95,800	
Sub-total		229,297	243,019	252,150	252,150	252,150	281,600	281,600	11.7%
<b>SUB TOTAL NON PERSONAL SERVICES</b>		<b>850,085</b>	<b>969,609</b>	<b>1,116,100</b>	<b>1,116,100</b>	<b>1,116,100</b>	<b>1,165,700</b>	<b>1,165,700</b>	<b>4.4%</b>
<b>TOTAL GENERAL FUND</b>		<b>7,508,188</b>	<b>8,053,213</b>	<b>8,330,797</b>	<b>8,330,797</b>	<b>8,329,256</b>	<b>8,263,002</b>	<b>8,263,002</b>	<b>-0.8%</b>
<b>CAPITAL OUTLAY FUND</b>									
AUTO EQUIPMENT	41.211.0000.5811	109,131	225,500	138,000	138,000	138,000	210,250	210,250	
OTHER CAPITAL EQUIPMENT	41.211.0000.5819	97,537	132,775	48,150	48,150	48,150	0	0	
COMPUTER EQUIPMENT	41.211.0000.5841	50,813	32,865	111,000	111,000	111,000	4,608	4,608	
SOFTWARE	41.211.0000.5843	0	0	0	0	0	91,100	91,100	
<b>TOTAL CAPITAL OUTLAY FUND</b>		<b>257,481</b>	<b>391,140</b>	<b>297,150</b>	<b>297,150</b>	<b>297,150</b>	<b>305,958</b>	<b>305,958</b>	<b>3.0%</b>
<b>EQUIPMENT REVOLVING FUND</b>									
EQUIPMENT	42.211.0000.5811	0	0	0	0	0	0	0	
<b>SUBTOTAL POLICE DEPARTMENT</b>		<b>7,763,669</b>	<b>8,444,353</b>	<b>8,627,947</b>	<b>8,627,947</b>	<b>8,626,406</b>	<b>8,568,960</b>	<b>8,568,960</b>	<b>-0.7%</b>
<b>PD Dispatch</b>									
<b>PERSONAL SERVICES</b>									
SALARIES-FT	01.212.0000.5111	560,273	551,950	606,030	606,030	574,700	630,215	630,215	
SALARIES-OT	01.212.0000.5117	3,163	4,745	17,150	17,150	1,500	17,150	17,150	
COMPTIME TAKEN	01.212.0000.5118	17,616	18,443	15,270	15,270	18,940	18,000	18,000	
LONGEVITY	01.212.0000.5133	1,380	1,534	1,715	1,715	1,625	1,680	1,680	
HOLIDAY	01.212.0000.5134	37,173	36,656	38,439	38,439	37,085	38,789	39,789	
VACATION PAY	01.212.0000.5135	41,275	43,595	46,298	46,298	44,697	47,312	47,312	
FICA	01.212.0000.5151	48,408	48,307	55,455	55,455	51,901	57,692	57,692	
RETIREMENT	01.212.0000.5152	67,547	63,858	42,044	42,044	39,350	37,707	37,707	
RETIREE GROUP HEALTH	01.212.0000.5153	4,865	5,104	6,247	6,247	5,992	6,369	6,369	
GROUP HEALTH & DENTAL	01.212.0000.5154	149,637	161,621	165,488	165,488	152,547	140,952	140,952	
LIFE INSURANCE	01.212.0000.5155	2,433	2,495	2,721	2,721	2,586	2,831	2,831	
WORKERS COMPENSATION INS	01.212.0000.5156	2,223	1,942	1,798	1,798	1,695	1,647	1,647	
Sub-total		935,994	940,250	998,655	998,655	932,518	1,001,344	1,001,344	0.3%
<b>Grand Total Police Department by Fund</b>									
General Fund		8,442,182	8,993,463	9,329,452	9,329,452	9,261,774	9,264,346	9,264,346	
Capital Outlay Fund		257,481	391,140	297,150	297,150	297,150	305,958	305,958	
Equipment Revolving Fund		0	0	0	0	0	0	0	
<b>Grand Total Police Department</b>		<b>8,699,663</b>	<b>9,384,603</b>	<b>9,626,602</b>	<b>9,626,602</b>	<b>9,558,924</b>	<b>9,570,304</b>	<b>9,570,304</b>	<b>-0.6%</b>
<b>Less Program Revenue:</b>									
LAW ENFORCEMENT TRAINING	01.0000.4156	-8,874	-9,900	-10,000	-10,000	-10,000	-10,000	-10,000	
OTHER POLICE GRANTS	01.0000.4157	-27,053	-76,581	-3,000	-3,000	-75,000	-55,500	-55,500	
Penalties & Forfeitures @ 88.0%		-371,804	-381,133	-358,160	-358,160	-413,600	-396,000	-396,000	
POLICE SERVICES	01.0000.4431	-12,446	-5,955	-4,500	-4,500	-6,000	-4,500	-4,500	
SPECIAL EVENT PUBLIC SAFETY	01.0000.4432	-657	-5,043	-1,500	-1,500	-1,500	-1,500	-1,500	
SCHOOL LIAISON OFFICER	01.0000.4815	0	0	0	0	0	0	0	
PROPERTY SALES - VEHICLES	41.0000.4751	-26,258	-28,409	-30,000	-30,000	-30,000	-30,000	-30,000	
INSURANCE PROCEEDS - VEHICLES	41.0000.4799	0	-29,173	0	0	0	0	0	
<b>Total Program Revenue</b>		<b>-447,092</b>	<b>-536,295</b>	<b>-407,160</b>	<b>-407,160</b>	<b>-536,100</b>	<b>-497,500</b>	<b>-497,500</b>	
<b>Net Police Related Costs</b>		<b>8,252,571</b>	<b>8,848,308</b>	<b>9,219,442</b>	<b>9,219,442</b>	<b>9,022,824</b>	<b>9,072,804</b>	<b>9,072,804</b>	

**FIRE  
221, 223**

**DEPARTMENT:** Fire

**PROGRAM MANAGER:** Fire Chief

**PROGRAM DESCRIPTION:**

The Franklin Fire Department mission is to render any service it is capable of delivering to protect the lives and property of the citizens within its jurisdiction. The department will provide educational activities to the residents and actively promote fire prevention. 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, apartments 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 3 fire stations, 7 major fire vehicles, 5 ambulances, and 5 staff vehicles.
- Training of personnel in fire and EMS techniques.

**STAFFING:**

Authorized Positions (FTE)	2008	2009	2010	2011	2012	2013
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 Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.45	.45	.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	13.00	13.00	12.00	12.00	12.00	12.00
Paramedic/Firefighter	16.00	16.00	17.00	17.00	17.00	17.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Regular FTE</b>	<b>46.45</b>	<b>46.45</b>	<b>46.00</b>	<b>46.50</b>	<b>46.50</b>	<b>46.50</b>

**ACTIVITY MEASURES:**

Activity	2008	2009	2010	2011	2012*	2013*
Total Calls	3,356	3,121	3,214	3,261	3,292	3,411
Fire Responses	704	496	574	540	678	599
PI Accidents		110	94	87	118	102
EMS Responses	2,790	2,515	2,546	2,605	2,657	2,710
Fire Inspections	2,578	2,611	2,463	2,600	2,450	2,475
Plan Reviews	356	275	144	300	200	200
Basic Life Support Transports	1,332	1506	1,141	1,099	1,133	1,167
Paramedic Transports	645	1009	823	863	880	906

\* Forecast

**BUDGET SUMMARY:**

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled. There were also adjustments to reflect contractual wage and benefit adjustments.
- 2) Contractual Services – reflects funds needed to pay outside contractors for service otherwise unable to complete in house. Examples of these services are billing for ambulance services and vehicle repairs beyond the capability of the DPW or FFD staff. There is an increase over 2012, primarily due to billing costs and software maintenance fees, as FFD continues to transition to digital recordkeeping, and a more accurate and interactive computer-aided dispatching system.
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. There is an increase over 2012, primarily due to continuing uncertainty of fuel costs.
- 4) Services and Charges – In total, this category remains unchanged from 2012, however money saved by switching from rented pagers to text messaging in order to alert off-duty personnel of fires will be used to fund additional wireless cards as all front-line apparatus will have a digital link to the computer-aided dispatch program and the City's GIS system.
- 5) Facility Charges – increased slightly based on estimates of anticipated energy costs.
- 6) Capital Outlay:

**Furniture and fixtures**

On-going expenses \$3,000

**Shop Equipment**

1-3/4 inch fire attack hose \$13,120

Rope rescue equipment \$2,150

**Safety Equipment**

Structural turnout gear \$8,900

SCBA facepieces \$4,000

**Computer equipment**

Toughbook replacements \$7,400

PC Work Stations \$5,420

FireHouse Mobile inspection software \$2,000

Computer-aided dispatch software \$1,950

**Building improvements**

On-going repairs \$6,000

Station #1 bathroom repair/remodel \$20,000

**Total Capital Outlay \$73,940**

CITY OF FRANKLIN 2013 BUDGET		2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr /r Adopted
<b>FIRE DEPARTMENT</b>									
<b>PERSONAL SERVICES</b>									
SALARIES-FT	01.221.0000.5111	2,458,161	2,522,706	2,582,199	2,582,199	2,579,301	2,631,610	2,631,610	
SALARIES-PT	01.221.0000.5113	0	14,654	15,912	15,912	15,912	15,912	15,912	
SALARIES-OT	01.221.0000.5117	174,699	242,681	180,000	180,000	245,000	180,000	190,000	
COMPTIME TAKEN	01.221.0000.5118	16,989	13,709	20,360	20,360	10,000	20,726	20,726	
SALARIES-OT- PUBLIC SERVICE	01.221.0000.5119	3,647	3,449	2,000	2,000	200	3,500	3,500	
SPECIAL TEAMS PAY	01.221.0000.5131	6,906	7,237	10,560	10,560	10,560	10,560	10,560	
LONGEVITY	01.221.0000.5133	13,265	12,133	13,647	13,647	13,374	13,128	13,128	
HOLIDAY PAY	01.221.0000.5134	309,951	325,419	328,218	328,218	340,019	342,907	342,907	
VACATION PAY	01.221.0000.5135	264,953	265,547	259,565	259,565	266,803	271,962	271,962	
FICA	01.221.0000.5151	241,532	253,517	262,697	262,697	270,879	269,596	269,596	
RETIREMENT	01.221.0000.5152	629,341	675,054	726,396	726,396	741,504	640,743	640,743	
RETIREE GROUP HEALTH	01.221.0000.5153	287,538	300,693	281,553	281,553	286,146	289,867	289,867	
GROUP HEALTH & DENTAL	01.221.0000.5154	758,220	812,978	822,983	822,983	814,657	756,922	756,922	
LIFE INSURANCE	01.221.0000.5155	6,865	6,914	7,191	7,191	6,900	7,367	7,367	
WORKERS COMPENSATION INS	01.221.0000.5156	146,731	131,027	124,054	124,054	125,481	132,153	132,153	
COLLEGE INCENTIVE	01.221.0000.5161	4,320	4,572	4,284	4,284	4,464	4,212	4,212	
VACANCY FACTOR	01.221.0000.5198	0	0	0	0	0	0	0	
Sub-total		5,321,119	5,592,288	5,642,019	5,642,019	5,731,200	5,601,165	5,601,165	-0.7%
Percent of Department Total		90.3%	92.6%	90.0%	90.0%	90.2%	89.7%	89.7%	
<b>CONTRACTUAL SERVICES</b>									
MEDICAL SERVICES	01.221.0000.5211	3,361	3,040	3,400	3,400	3,400	3,400	3,400	
SPRINKLER PLAN REVIEW	01.221.0000.5219	54,870	43,490	30,900	30,900	30,900	31,800	31,800	
AUTO MAINTENANCE	01.221.0000.5241	10,221	18,995	15,000	15,000	15,000	15,000	15,000	
EQUIPMENT MAINTENANCE	01.221.0000.5242	6,854	5,839	6,500	6,500	6,500	7,000	7,000	
SOFTWARE MAINTENANCE	01.221.0000.5257	1,698	3,347	4,500	4,500	4,500	5,100	5,100	
AMBULANCE BILLING FEES	01.221.0000.5296	62,809	68,721	84,900	84,900	64,900	66,800	66,800	
SUNDRY CONTRACTORS	01.221.0000.5299	0	1,500	0	0	0	0	0	
Sub-total		139,613	144,932	125,200	125,200	125,200	129,100	129,100	3.1%
<b>SUPPLIES</b>									
OFFICE SUPPLIES	01.221.0000.5312	2,019	1,885	2,000	2,000	2,000	2,000	2,000	
PRINTING	01.221.0000.5313	476	504	600	600	600	600	600	
MEDICAL SUPPLIES	01.221.0000.5322	10,642	10,450	13,000	13,000	13,000	13,000	13,000	
UNIFORMS	01.221.0000.5326	19,924	19,750	20,700	20,700	20,700	20,700	20,700	
EDUCATION SUPPLIES	01.221.0000.5328	2,233	2,930	3,500	3,500	3,500	3,500	3,500	
FUEL/LUBRICANTS	01.221.0000.5331	34,503	44,099	44,000	44,000	44,000	46,000	46,000	
VEHICLE SUPPORT	01.221.0000.5332	19,908	20,431	20,100	20,100	20,100	20,100	20,100	
EQUIPMENT SUPPLIES	01.221.0000.5333	7,162	11,869	13,000	13,000	13,000	13,000	13,000	
CONSUMABLE TOOLS	01.221.0000.5342	1,015	1,015	300	300	300	300	300	
Sub-total		97,882	112,933	117,200	117,200	117,200	121,200	121,200	3.4%
<b>SERVICES AND CHARGES</b>									
TELEPHONE	01.221.0000.5415	4,932	6,097	6,500	6,500	6,500	7,500	7,500	
SUBSCRIPTIONS	01.221.0000.5422	299	426	450	450	450	450	450	
MEMBERSHIPS	01.221.0000.5424	2,006	1,696	1,500	1,500	1,500	2,000	2,000	
CONFERENCES AND SCHOOLS	01.221.0000.5425	6,929	6,412	7,000	7,000	7,000	7,000	7,000	
ALLOCATED INSURANCE COST	01.221.0000.5428	35,900	36,300	37,050	37,050	37,050	36,500	36,500	
MILEAGE	01.221.0000.5432	323	223	400	400	400	400	400	
EQUIPMENT RENTAL	01.221.0000.5433	7,581	5,508	6,000	6,000	6,000	5,000	5,000	
BACKGROUND CHECKS	01.221.0000.5471	47	40	50	50	50	50	50	
Sub-total		60,017	56,701	58,950	58,950	58,950	58,900	58,900	-0.1%
<b>FACILITY CHARGES</b>									
WATER	01.221.0000.5551	3,038	3,394	3,200	3,200	3,447	3,450	3,450	
ELECTRICITY	01.221.0000.5552	34,065	34,216	34,300	34,300	34,300	35,500	35,500	
SEWER	01.221.0000.5553	1,034	1,327	1,150	1,150	1,290	1,290	1,290	
NATURAL GAS	01.221.0000.5554	14,450	13,507	22,800	22,800	22,800	23,700	23,700	
JANITORIAL SUPPLIES	01.221.0000.5556	6,573	7,251	7,800	7,800	7,800	7,800	7,800	
BLDG MAINT SERVICE - SYSTEMS	01.221.0000.5557	13,315	12,158	12,000	12,000	12,000	12,000	12,000	
BUILDING MAINTENANCE - OTHER	01.221.0000.5559	3,783	4,017	4,500	4,500	4,500	4,500	4,500	
Sub-total		76,239	75,869	85,750	85,750	86,137	88,240	88,240	2.9%
EMPLOYEE AWARDS	01.221.0000.5726	0	885	500	500	500	500	500	
SUB TOTAL NON PERSONAL SERVICES		373,751	391,320	387,600	387,600	387,987	397,940	397,940	2.7%
TOTAL GENERAL FUND		5,694,670	5,983,608	6,029,619	6,029,619	6,119,187	5,999,105	5,999,105	-0.5%

CITY OF FRANKLIN 2013 BUDGET		2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr /r Adopted
<b>CAPITAL OUTLAY FUND</b>									
AUTO EQUIPMENT	41.221.0000.5811	0	0	0	0	0	0	0	0
FURNITURE/FIXTURES	41.221.0000.5812	3,494	791	3,000	3,000	3,000	3,000	3,000	3,000
SHOP EQUIPMENT	41.221.0000.5815	8,946	30,879	14,000	14,000	14,000	15,270	15,270	15,270
SAFETY EQUIPMENT	41.221.0000.5818	7,098	8,067	12,900	14,900	12,900	12,900	12,900	12,900
BUILDING IMPROVEMENTS	41.221.0000.5822	5,105	5,954	11,000	11,000	11,000	26,000	26,000	26,000
COMPUTER EQUIPMENT	41.221.0000.5841	22,570	5,800	26,000	26,000	26,000	16,770	16,770	16,770
SOFTWARE	41.221.0000.5843	1,200	6,425	0	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY FUND</b>		<b>48,413</b>	<b>57,916</b>	<b>66,900</b>	<b>68,900</b>	<b>66,900</b>	<b>73,940</b>	<b>73,940</b>	<b>10.5%</b>
EQUIPMENT REVOLVING FUND EQUIPMENT	42.221.0000.5811	146,607	0	170,800	170,800	170,800	170,000	170,000	
<b>GRAND TOTAL FIRE DEPARTMENT</b>		<b>5,889,890</b>	<b>6,041,524</b>	<b>6,267,319</b>	<b>6,269,319</b>	<b>6,356,887</b>	<b>6,243,045</b>	<b>6,243,045</b>	<b>-0.4%</b>
<b>Grand Total Fire Department Costs - By Fund</b>									
General Fund		5,694,870	5,983,608	6,029,619	6,029,619	6,119,187	5,999,105	5,999,105	
Capital Outlay Fund		48,413	57,916	66,900	68,900	66,900	73,940	73,940	
Equipment Revolving Fund		146,607	0	170,800	170,800	170,800	170,000	170,000	
<b>Grand Total Fire Department</b>		<b>5,889,890</b>	<b>6,041,524</b>	<b>6,267,319</b>	<b>6,269,319</b>	<b>6,356,887</b>	<b>6,243,045</b>	<b>6,243,045</b>	
<b>Less Program Revenue:</b>									
FIRE INSURANCE TAX	01.0000.4127	-115,148	-114,483	-115,000	-115,000	-122,000	-115,000	-115,000	
MISC FIRE PERMITS	01.0000.4288	-5,935	-5,390	-6,000	-6,000	-6,000	-6,000	-6,000	
AMBULANCE SERVICES - ALS	01.0000.4441	-422,437	-481,851	-430,000	-430,000	-580,000	-520,000	-520,000	
AMBULANCE SERVICES - BLS	01.0000.4441	-444,816	-424,529	-507,000	-507,000	-411,000	-417,000	-417,000	
SAFETY TRAINING-FIRE	01.0000.4442	-5,146	-3,662	-2,000	-2,000	-2,000	-2,000	-2,000	
FIRE SPRINKLER PLAN REVIEW	01.0000.4443	-65,970	-59,045	-70,000	-70,000	-70,000	-80,000	-80,000	
FIRE INSPECTION SERVICES	01.0000.4444	-37,343	-42,880	-40,000	-40,000	-40,000	-30,000	-30,000	
COUNTY EMT-PAYMENTS	01.0000.4811	-237,319	-245,000	-125,000	-125,000	-125,000	-125,000	-125,000	
GRANT REVENUE	41.0000.4830	0	0	0	0	0	0	0	
DONATION	42.0000.4830	0	0	0	0	0	0	0	
<b>Total Program Revenue</b>		<b>-1,334,114</b>	<b>-1,376,639</b>	<b>-1,295,000</b>	<b>-1,295,000</b>	<b>-1,336,000</b>	<b>-1,275,000</b>	<b>-1,275,000</b>	
<b>Net Fire Related Costs</b>		<b>4,555,776</b>	<b>4,664,885</b>	<b>4,972,319</b>	<b>4,974,319</b>	<b>5,020,887</b>	<b>4,968,045</b>	<b>4,968,045</b>	

**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)	2008	2009	2010	2011	2012	2013
<b>Building Inspector</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>First Ass't Bldg Inspector</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Assistant Building Inspector</b>	3.00	2.00	2.00	2.00	1.00	1.00
<b>Electrical Inspector</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Plumbing Inspector</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Permit Clerk</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Inspection Secretary</b>	2.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>

**ACTIVITY MEASURES:**

Activity	2008	2009	2010	2011	2012*	2013*
Building Inspections	4,060	4,634	4,646	4,155	4,500	4,500
Building Permits Issued	1,452	1,219	1,316	1,257	1,550	1,550
Plumbing Inspections	1,077	997	914	1,000	1,200	1,200
Plumbing Permits Issued	699	609	605	702	750	750
Electrical Inspections	1,294	1,318	1,096	1,250	1,300	1,400
Electrical Permits Issued	775	759	804	744	800	800

\* Forecast

## **BUDGET SUMMARY:**

1. The 2013 budget represents a slight overall decrease in non-personnel budget items, which is the third year in a row of decreasing this non-personnel budget.
2. The 2012 construction levels have increased and although they do not equal the historical numbers we were accustomed to, there are positive gains in revenue and numbers of starts.
3. Capital Outlay: Appropriations made in the Software Capital Outlay account to include the conversion of permit data from Cornerstone to Govern (\$16,500) and installation/implementation of a Govern Open Forms product upgrade (\$17,320).

CITY OF FRANKLIN 2013 BUDGET		2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr /r Adopted
<b>BUILDING INSPECTION</b>									
<b>PERSONAL SERVICES</b>									
SALARIES-FT	01.231.0000.5111	392,508	403,914	353,697	353,697	356,324	362,307	362,307	
SALARIES-PT	01.231.0000.5113	0		0	0	0	0	0	
SALARIES-OT	01.231.0000.5117	3,238	3,507	5,000	5,000	5,000	6,500	6,500	
COMPTIME TAKEN	01.231.0000.5118	4,194	2,911	3,054	3,054	4,000	0	0	
LONGEVITY	01.231.0000.5133	1,015	1,080	1,015	1,015	1,075	1,140	1,140	
HOLIDAY PAY	01.231.0000.5134	25,788	23,667	26,800	26,800	24,183	22,536	22,536	
VACATION PAY	01.231.0000.5135	28,195	27,144	38,132	38,132	37,126	36,379	36,379	
FICA	01.231.0000.5151	33,575	33,966	32,719	32,719	32,720	32,808	32,808	
RETIREMENT	01.231.0000.5152	45,494	46,222	28,407	28,407	28,408	21,443	21,443	
RETIREE GROUP HEALTH	01.231.0000.5153	1,059	1,096	1,087	1,087	1,087	1,116	1,116	
GROUP HEALTH & DENTAL	01.231.0000.5154	142,966	150,021	136,722	136,722	131,479	118,014	118,014	
LIFE INSURANCE	01.231.0000.5155	1,762	1,792	1,634	1,634	1,634	1,671	1,671	
WORKERS COMPENSATION INS	01.231.0000.5156	17,301	14,861	11,444	11,444	11,445	11,650	11,650	
Sub-total		697,094	710,182	639,711	639,711	634,481	615,564	615,564	-3.8%
Percent of Department Total		95.0%	90.6%	86.7%	88.7%	86.5%	89.5%	89.5%	
<b>CONTRACTUAL SERVICES</b>									
EQUIPMENT MAINTENANCE	01.231.0000.5242	799	514	2,100	2,100	2,100	2,100	2,100	
SOFTWARE MAINTENANCE	01.231.0000.5257	3,000	0	3,000	3,000	3,000	3,000	3,000	
OUTSIDE INSPECTION SERVICES	01.231.0000.5299	1,656	998	2,500	2,500	2,500	3,000	3,000	
Sub-total		5,456	1,512	7,600	7,600	7,600	8,100	8,100	6.6%
<b>SUPPLIES</b>									
OFFICE SUPPLIES	01.231.0000.5312	1,720	1,287	2,000	2,000	2,000	2,000	2,000	
PRINTING	01.231.0000.5313	740	1,008	2,000	2,000	1,500	1,600	1,600	
STATE SEALS	01.231.0000.5316	767	0	750	750	750	750	750	
HOUSE NUMBERS	01.231.0000.5317	632	0	300	300	300	300	300	
UNIFORMS	01.231.0000.5326	1,169	1,250	1,250	1,250	1,000	1,000	1,000	
OPERATING SUPPLIES-OTHER	01.231.0000.5329	2,460	1,414	1,900	1,900	1,750	1,900	1,900	
FUEL/LUBRICANTS	01.231.0000.5331	5,881	8,202	6,000	6,000	8,000	8,000	8,000	
VEHICLE SUPPORT	01.231.0000.5332	3,997	4,853	4,500	4,500	4,500	4,500	4,500	
Sub-total		17,365	18,013	18,700	18,700	19,800	20,050	20,050	7.2%
<b>SERVICES AND CHARGES</b>									
OFFICIAL NOTICES/ADVERTISING	01.231.0000.5421	0	35	0	0	0	0	0	
MEMBERSHIPS	01.231.0000.5424	867	467	900	900	900	900	900	
CONFERENCES AND SCHOOLS	01.231.0000.5425	4,771	4,780	5,500	5,500	5,200	5,500	5,500	
ALLOCATED INSURANCE COST	01.231.0000.5428	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
MILEAGE	01.231.0000.5432	0	0	200	200	75	200	200	
EQUIPMENT RENTAL	01.231.0000.5433	2,077	1,827	1,850	1,850	1,850	1,900	1,900	
Sub-total		9,215	8,608	9,950	9,950	9,525	10,000	10,000	0.5%
<b>SUB TOTAL NON PERSONAL SERVICES</b>									
		32,036	28,133	36,250	36,250	36,925	38,150	38,150	5.2%
<b>TOTAL GENERAL FUND</b>									
		729,130	738,315	675,961	675,961	671,406	653,714	653,714	-3.3%
<b>CAPITAL OUTLAY FUND</b>									
OFFICE EQUIPMENT	41.231.0000.5813	1,780	0	1,300	1,300	1,300	0	0	
SOFTWARE	41.211.0000.5843						33,820	33,820	
COMPUTER EQUIPMENT	41.231.0000.5841	3,223	4,957	3,000	3,000	3,000	0	0	
TOTAL CAPITAL OUTLAY FUND		5,003	4,957	4,300	4,300	4,300	33,820	33,820	686.5%
<b>EQUIPMENT REVOLVING FUND</b>									
EQUIPMENT	42.231.0000.5811	0	40,602	58,000	58,000	58,000	0	0	
<b>GRAND TOTAL BUILDING INSPECTION</b>									
		734,133	783,874	738,261	738,261	733,706	687,534	687,534	-6.9%
<b>Less Program Revenue:</b>									
ELECTRICAL CONTRACTORS	Inspect 01.0000.4253	-14,626	-14,310	-13,500	-13,500	-12,000	-2,000	-2,000	
BUILDING PERMITS	01.0000.4271	-395,776	-359,090	-400,000	-400,000	-400,000	-422,000	-422,000	
ELECTRICAL PERMITS	01.0000.4273	-69,639	-79,123	-70,000	-70,000	-72,500	-74,000	-74,000	
PLUMBING PERMITS	01.0000.4275	-60,643	-63,702	-60,000	-60,000	-61,500	-63,500	-63,500	
SIGN PERMITS	Engine 01.0000.4281	-7,126	-18,475	-10,000	-10,000	-10,000	-10,000	-10,000	
SALE OF STATE SEALS	Inspect 01.0000.4756	-830	-1,125	-1,000	-1,000	-1,000	-1,000	-1,000	
SALE OF HOUSE NUMBERS	Inspect 01.0000.4757	-188	-213	-300	-300	-300	-300	-300	
Total Program Revenue		-548,829	-536,038	-554,800	-554,800	-557,300	-572,800	-572,800	
<b>Net Building Inspection Related Costs</b>									
		185,305	247,836	183,461	183,461	176,406	114,734	114,734	

**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 2013 BUDGET		2010 Actual	2011 Actual	2012 Adopted	2012 Amended	2012 Estimate	2013 Proposed	2013 Adopted	Change Pr fr Adopted
<b>SEALER OF WEIGHTS &amp; MEASURES</b>									
CONTRACTUAL SERVICES									
SUNDRY CONTRACTORS	01.239.0000.5299	6,800	6,800	6,800	6,800	6,800	6,800	6,800	
GRAND TOTAL WEIGHTS & MEASURES		6,800	6,800	6,800	6,800	6,800	6,800	6,800	0.0%
Less Program Revenue:									
WEIGHTS & MEASURES CHARGES	01.0000.4449	0	-560	-6,800	-6,800	-6,800	-6,800	-6,800	
		6,800	6,240	0	0	0	0	0	