

**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 5 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. 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, provide front window service to citizens seeking information and fill Open Records requests.

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

## SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 days per week police communications.
- Secretarial support to officers, supervisory staff, municipal court, and commissions.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.
- Special City event management (St. Martin's Fair, 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)  | 2009         | 2010         | 2011         | 2012         | 2013         | 2014         |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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         | 8.00         | 8.00         |
| Corporal                    | 1.00         | 1.00         | 1.00         | 1.00         | .00          | .00          |
| Juvenile Officer            | 1.00         | 2.00         | 2.00         | 2.00         | .00          | .00          |
| School Liaison Off.         | 1.00         | .00          | .00          | .00          | .00          | .00          |
| Detective                   | 4.00         | 4.00         | 4.00         | 4.00         | 5.00         | 5.00         |
| Patrol Officer *            | *41.00       | *41.00       | *41.00       | *41.00       | * 41.00      | 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        | 14.00        | 14.00        |
| Secretary                   | 1.50         | 1.50         | 1.00         | 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>76.75</b> | <b>76.75</b> | <b>75.75</b> | <b>75.75</b> |

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

## ACTIVITY MEASURES:

| Activity                  | 2009   | 2010   | 2011   | 2012    | 2013*  | 2014*  |
|---------------------------|--------|--------|--------|---------|--------|--------|
| Part I Crimes             | 804    | 629    | 689    | 852     | 738    | 812    |
| Part II Crimes            | 1496   | 1275   | 1,145  | 1,014   | 1,546  | 1,227  |
| Adult Arrests             | 950    | 1,267  | 1,186  | 1,498   | 2,030  | 1,813  |
| Juvenile Arrests          | 285    | 339    | 368    | 301     | 210    | 231    |
| Narcotics Arrests         | 159    | 164    | 146    | 122     | 120    | 132    |
| Driving While Intoxicated | 178    | 188    | 138    | 117     | 130    | 143    |
| Traffic Citations         | 6,303  | 7,872  | 9,987  | 9,449** | 7,240  | 8,036  |
| Parking Citations         | 1,490  | 1,253  | 1,106  | 0**     | 0      | 0      |
| Traffic Accidents         | 601    | 559    | 566    | 565     | 580    | 638    |
| Calls for Service         | 28,267 | 37,273 | 38,714 | 39,329  | 37,508 | 39,383 |

\*Forecast

\*\*Parking citation count combined with traffic citation count in 2012

## BUDGET SUMMARY:

### 1. Patrol Officer Position (2007 – 2013 Unfunded Position) - approved

The department is requesting that the Patrol Officer position that went unfunded from 2007-2013 be funded for 2014 and filled. By filling this position the staffing level of the police department will be brought back to the 2001 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, Rock Sports Complex, etc. which will increase the need for police presence and will lead to increased police activity. Without this position being filled, substantial overtime can be expected to be expended to address additional service needs.

### 2. Records Clerk (part-time) – not included in adopted budget

The department is requesting a part-time records clerk. Since dispatchers took over the task of fulfilling open record requests (under the supervision of Capt. Spak), they were logging an average 20-hours per payroll. Since the inception of DPPA (Driver's Privacy Protection Act), that amount has increased to approximately 25-hours per payroll. It should be noted that this does not include the time in which they answer the calls while they're working their regular shift or when they make call backs and the like. This documented time is when they are completing the requests in quantity. We currently have two dispatchers working with open records and a third as back up, but even under the best circumstances, at times they both may be on vacation or regularly scheduled off, which can lead to some delays in fulfilling requests. My suggestion would be a part-time records clerk who would work Monday through Friday, three hours per day (a set time-30 hours per payroll). That way if someone calls with a specific question about a request they can be given the information of when the records clerk would be able to assist them.

### 3. As reported in the 2013 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

1.6 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

|   | Adopted        | Requested      |
|---|----------------|----------------|
| Auto Equipment                                |                |                |
| Replacement Squads                            | \$160,500      | \$192,600      |
| Replacement Light Bars                        | \$ 4,700       | \$ 9,200       |
| Computer Equipment:                           |                |                |
| Replacement Mobile Data Computers             | \$ 19,000      | \$ 19,000      |
| Replacement Computers                         | \$ 12,800      | \$ 12,800      |
| Direct Attached Disk Storage                  | \$ 9,000       | \$ 9,000       |
| Domain Controller Server                      | \$ 5,000       | \$ 5,000       |
| Sundry Computer Parts                         | \$ 3,000       | \$ 4,500       |
| Dragon Naturally Speaking Professional        | \$             | \$ 2,448       |
| Other Capital Equipment:                      |                |                |
| Automated License Plate Recognition (ALPR)    | \$ 30,000      | \$ 30,000      |
| SWAT Communications (11 units)                | \$ 16,467      | \$ 16,467      |
| Replacement Ballistic and Tactical Vests      | \$ 14,000      | \$ 14,000      |
| SWAT Ballistic Plates                         | \$ 11,110      | \$ 11,110      |
| SWAT Kevlar Helmets (11 units)                | \$ 4,950       | \$ 4,950       |
| Speed Radar Units (2) for Motorcycles #1 & #2 | \$ 4,324       | \$ 4,324       |
| Speed Laser Unit for Motorcycle #2            | \$ 3,790       | \$ 3,790       |
| SWAT Rifle Scopes (2 units)                   | \$             | \$ 2,520       |
| TASER X-2 Equipment                           | \$ 2,050       | \$ 2,050       |
| Pro-Straint Violent Prisoner Chair            | \$             | \$ 1,890       |
| Wireless Motorcycle Communication Systems     | \$ 1,860       | \$ 1,860       |
| SWAT Flash Bang Trainer and Payload           | \$             | \$ 1,800       |
| Pelican Remote Crime Scene Lighting           | \$ 1,534       | \$ 1,534       |
| Dispatch Chairs                               | \$ 1,500       | \$ 1,500       |
| Defense and Arrest Tactics' Redman Suit       | \$ 1,430       | \$ 1,430       |
| SWAT Break and Rake Tool                      | \$             | \$ 440         |
| <br>Total Capital Outlay                      | <br>\$ 307,015 | <br>\$ 354,213 |

CITY OF FRANKLIN  
2014 BUDGET

|  | 2011         | 2012      | 2013      | 2013      | 2013      | 2014      | 2014      | Change Pr  |
|--|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| New Acct #                             | Actual       | Actual    | Adopted   | Amended   | Estimate  | Proposed  | Adopted   | Yr Adopted |
| <b>POLICE DEPARTMENT</b>               |              |           |           |           |           |           |           |            |
| <b>PERSONAL SERVICES</b>               |              |           |           |           |           |           |           |            |
| SALARIES-FT                            | 01-0211-5111 | 3,369,335 | 3,391,477 | 3,408,677 | 3,408,677 | 3,386,729 | 3,653,091 | 3,653,091  |
| SALARIES-PT                            | 01-0211-5113 | 20,401    | 20,238    | 20,980    | 20,980    | 21,541    | 21,403    | 21,403     |
| SALARIES-OT                            | 01-0211-5117 | 199,871   | 253,715   | 179,300   | 179,300   | 210,000   | 195,000   | 195,000    |
| COMPTIME TAKEN                         | 01-0211-5118 | 130,374   | 130,752   | 150,000   | 150,000   | 145,000   | 150,000   | 150,000    |
| LONGEVITY                              | 01-0211-5133 | 14,092    | 14,138    | 14,184    | 14,184    | 14,083    | 15,125    | 15,125     |
| HOLIDAY                                | 01-0211-5134 | 236,593   | 255,577   | 250,941   | 250,941   | 240,475   | 265,676   | 265,676    |
| VACATION PAY                           | 01-0211-5135 | 291,093   | 297,767   | 328,244   | 328,244   | 298,855   | 326,996   | 326,996    |
| FICA                                   | 01-0211-5151 | 318,014   | 323,188   | 336,624   | 336,624   | 330,612   | 356,096   | 356,096    |
| RETIREMENT                             | 01-0211-5152 | 848,415   | 921,727   | 806,492   | 806,492   | 847,359   | 506,958   | 506,958    |
| RETREEE GROUP HEALTH                   | 01-0211-5153 | 390,490   | 422,759   | 434,185   | 434,185   | 429,715   | 388,656   | 388,656    |
| GROUP HEALTH & DENTAL                  | 01-0211-5154 | 1,100,119 | 1,088,418 | 992,058   | 992,058   | 942,040   | 988,503   | 988,503    |
| LIFE INSURANCE                         | 01-0211-5155 | 9,375     | 9,674     | 9,819     | 9,819     | 10,463    | 11,616    | 11,616     |
| WORKERS COMPENSATION INS               | 01-0211-5156 | 129,417   | 136,356   | 141,414   | 141,414   | 139,340   | 150,490   | 150,490    |
| COLLEGE INCENTIVE                      | 01-0211-5161 | 26,016    | 27,984    | 24,384    | 24,384    | 26,016    | 27,072    | 27,072     |
| VACANCY FACTOR                         | 01-0211-5198 |           |           | 0         | 0         | 0         | 0         | 0          |
| Sub-total                              |              | 7,083,604 | 7,293,770 | 7,097,302 | 7,097,302 | 7,042,228 | 7,056,682 | 7,056,682  |
| Percent of Department Total            |              | 85.5%     | 86.5%     | 84.6%     | 84.7%     | 84.2%     | 84.5%     | 73.7%      |
| <b>CONTRACTUAL SERVICES</b>            |              |           |           |           |           |           |           |            |
| DATA PROCESSING SERVICES               | 01-0211-5214 | 95,082    | 86,540    | 119,500   | 119,500   | 119,500   | 123,085   | 123,085    |
| AUTO MAINTENANCE                       | 01-0211-5241 | 18,423    | 18,120    | 23,400    | 23,400    | 23,400    | 25,300    | 25,300     |
| EQUIPMENT MAINTENANCE                  | 01-0211-5242 | 72,930    | 80,343    | 106,500   | 106,500   | 106,500   | 122,750   | 122,750    |
| DATA & TELEPHONE CABLING               | 01-0211-5247 | 12,231    | 12,795    | 22,200    | 22,200    | 22,200    | 22,200    | 22,200     |
| SOFTWARE MAINTENANCE                   | 01-0211-5257 | 60,305    | 45,969    | 62,500    | 62,500    | 62,500    | 63,800    | 63,800     |
| SUNDRY CONTRACTORS                     | 01-0211-5299 | 42,399    | 48,812    | 54,000    | 47,225    | 47,225    | 30,000    | 30,000     |
| Sub-total                              |              | 301,371   | 292,579   | 388,100   | 381,325   | 381,325   | 387,135   | 387,135    |
| <b>SUPPLIES</b>                        |              |           |           |           |           |           |           |            |
| OFFICE SUPPLIES                        | 01-0211-5312 | 8,459     | 10,984    | 13,100    | 13,100    | 13,100    | 13,100    | 13,100     |
| PRINTING                               | 01-0211-5313 | 2,633     | 5,315     | 4,500     | 4,500     | 4,500     | 4,500     | 4,500      |
| UNIFORMS *                             | 01-0211-5326 | 30,843    | 34,366    | 36,000    | 36,000    | 36,000    | 36,000    | 36,000     |
| FIREARMS SUPPLIES                      | 01-0211-5327 | 19,974    | 16,559    | 20,000    | 23,500    | 23,500    | 20,000    | 20,000     |
| EDUCATION SUPPLIES                     | 01-0211-5328 | 827       | 97        | 3,700     | 3,700     | 3,700     | 3,700     | 3,700      |
| OPERATING SUPPLIES-OTHER               | 01-0211-5329 | 21,405    | 17,577    | 22,250    | 22,250    | 22,250    | 23,000    | 23,000     |
| FUEL/LUBRICANTS                        | 01-0211-5331 | 153,285   | 145,503   | 163,000   | 163,000   | 163,000   | 163,000   | 163,000    |
| VEHICLE SUPPORT                        | 01-0211-5332 | 41,943    | 34,526    | 49,000    | 49,000    | 49,000    | 50,500    | 50,500     |
| EQUIPMENT SUPPLIES                     | 01-0211-5333 | 4,316     | 5,824     | 13,500    | 13,500    | 13,500    | 13,500    | 13,500     |
| AUXILIARY SUPPORT                      | 01-0211-5334 | 5,557     | 2,766     | 4,600     | 4,600     | 4,600     | 4,000     | 4,000      |
| CRIME PREVENTION MATERIALS             | 01-0211-5335 | 4,372     | 4,356     | 4,350     | 4,350     | 4,350     | 4,350     | 4,350      |
| Sub-total                              |              | 293,614   | 277,872   | 334,000   | 337,500   | 337,500   | 335,650   | 335,650    |
| <b>SERVICES AND CHARGES</b>            |              |           |           |           |           |           |           |            |
| TELEPHONE                              | 01-0211-5415 | 20,126    | 36,019    | 38,500    | 38,500    | 38,500    | 24,500    | 24,500     |
| SUBSCRIPTIONS                          | 01-0211-5422 | 235       | 204       | 1,100     | 1,100     | 1,100     | 1,000     | 1,000      |
| TRAINING EXPENSE                       | 01-0211-5423 | 8,099     | 6,921     | 10,800    | 10,800    | 10,800    | 10,800    | 10,800     |
| MEMBERSHIPS                            | 01-0211-5424 | 1,362     | 1,131     | 2,100     | 2,100     | 2,100     | 2,000     | 2,000      |
| CONFERENCES AND SCHOOLS                | 01-0211-5425 | 22,743    | 24,506    | 26,000    | 26,000    | 29,000    | 29,000    | 29,000     |
| ALLOCATED INSURANCE COST               | 01-0211-5428 | 78,500    | 76,738    | 81,500    | 81,500    | 81,500    | 63,130    | 63,130     |
| MILEAGE                                | 01-0211-5432 | 541       | 589       | 2,000     | 2,000     | 2,000     | 1,500     | 1,500      |
| EQUIPMENT RENTAL                       | 01-0211-5433 |           |           |           |           |           | 17,500    | 17,500     |
| Sub-total                              |              | 131,606   | 146,108   | 162,000   | 162,000   | 165,000   | 169,430   | 169,430    |
| <b>FACILITY CHARGES</b>                |              |           |           |           |           |           |           |            |
| WATER                                  | 01-0211-5551 | 1,656     | 1,745     | 2,100     | 2,100     | 2,100     | 2,184     | 2,184      |
| ELECTRICITY                            | 01-0211-5552 | 74,419    | 80,611    | 77,800    | 77,800    | 77,800    | 80,912    | 80,912     |
| SEWER                                  | 01-0211-5553 | 482       | 480       | 500       | 500       | 500       | 520       | 520        |
| NATURAL GAS                            | 01-0211-5554 | 22,885    | 23,146    | 28,000    | 28,000    | 28,000    | 29,120    | 29,120     |
| LANDSCAPE MATERIALS                    | 01-0211-5555 | 301       | 151       | 1,050     | 1,050     | 1,050     | 1,000     | 1,000      |
| JANITORIAL SUPPLIES                    | 01-0211-5556 | 6,103     | 4,586     | 8,600     | 8,600     | 8,600     | 8,600     | 8,600      |
| BUILDING MAINTENANCE-SYSTEMS           | 01-0211-5557 | 12,479    | 14,817    | 21,850    | 21,850    | 21,850    | 21,850    | 21,850     |
| BUILDING MAINTENANCE-FLOORING          | 01-0211-5558 | 204       | 6,112     | 8,000     | 8,000     | 8,000     | 5,000     | 5,000      |
| BUILDING MAINTENANCE-OTHER             | 01-0211-5559 | 30,090    | 23,630    | 37,900    | 37,900    | 37,900    | 37,900    | 37,900     |
| ALLOCATED PAYROLL COST                 | 01-0211-5560 | 94,400    | 93,400    | 95,800    | 95,800    | 95,800    | 97,716    | 97,716     |
| Sub-total                              |              | 243,019   | 248,579   | 281,600   | 281,600   | 281,600   | 284,802   | 284,802    |
| <b>SUB TOTAL NON PERSONAL SERVICES</b> |              |           |           |           |           |           |           |            |
|  |              | 969,609   | 965,138   | 1,165,700 | 1,162,425 | 1,165,425 | 1,177,017 | 1,177,017  |
| <b>TOTAL GENERAL FUND</b>              |              |           |           |           |           |           |           |            |
|  |              | 8,053,213 | 8,258,909 | 8,263,002 | 8,259,727 | 8,207,653 | 8,233,699 | 8,233,699  |
| <b>CAPITAL OUTLAY FUND</b>             |              |           |           |           |           |           |           |            |
| AUTO EQUIPMENT                         | 41-0211-5811 | 225,500   | 159,670   | 210,250   | 210,250   | 210,250   | 165,200   | 165,200    |
| FURNITURE/FIXTURES                     | 41-0211-5812 |           |           | 0         | 0         |           |           | 0          |
| OFFICE EQUIPMENT                       | 41-0211-5813 |           |           | 0         | 0         |           |           | 0          |
| SHOP EQUIPMENT                         | 41-0211-5815 |           |           |           |           |           |           |            |
| SAFETY EQUIPMENT                       | 41-0211-5818 |           |           |           |           |           |           |            |
| OTHER CAPITAL EQUIPMENT                | 41-0211-5819 | 132,775   | 105,900   | 0         | 52,648    | 52,600    | 93,015    | 93,015     |
| BUILDING CONSTRUCTION                  | 41-0211-5822 |           |           |           |           |           |           |            |
| COMPUTER EQUIPMENT                     | 41-0211-5841 | 32,865    | 49,866    | 4,608     | 43,060    | 43,000    | 48,800    | 48,800     |
| SOFTWARE                               | 41-0211-5843 | 0         | 0         | 91,100    | 0         | 30,500    | 0         | 0          |
| TOTAL CAPITAL OUTLAY FUND              |              | 391,140   | 315,436   | 305,958   | 305,958   | 336,350   | 307,015   | 307,015    |
| <b>EQUIPMENT REVOLVING FUND</b>        |              |           |           |           |           |           |           |            |
| EQUIPMENT                              | 42-0211-5811 | 0         | 0         | 0         | 0         | 0         | 0         | 0          |
| <b>SUBTOTAL POLICE DEPARTMENT</b>      |              |           |           |           |           |           |           |            |
|  |              | 8,444,353 | 8,574,344 | 8,568,960 | 8,565,685 | 8,544,003 | 8,540,714 | 8,540,714  |

CITY OF FRANKLIN  
2014 BUDGET

|  | New Acct #   | 2011<br>Actual | 2012<br>Actual | 2013<br>Adopted | 2013<br>Amended | 2013<br>Estimate | 2014<br>Proposed | 2014<br>Adopted | Change Pr<br>Yr Adopted |
|--|--------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------------|
| <b>PD Dispatch</b>                           |              |                |                |                 |                 |                  |                  |                 |                         |
| <b>PERSONAL SERVICES</b>                     |              |                |                |                 |                 |                  |                  |                 |                         |
| SALARIES-FT                                  | 01-0212-5111 | 551,950        | 592,002        | 630,215         | 630,215         | 622,554          | 633,142          | 633,142         |                         |
| SALARIES-OT                                  | 01-0212-5117 | 4,745          | 1,580          | 17,150          | 17,150          | 7,000            | 17,150           | 17,150          |                         |
| COMPTIME TAKEN                               | 01-0212-5118 | 18,443         | 14,984         | 18,000          | 18,000          | 15,000           | 18,000           | 18,000          |                         |
| LONGEVITY                                    | 01-0212-5133 | 1,534          | 1,625          | 1,680           | 1,680           | 1,405            | 1,565            | 1,565           |                         |
| HOLIDAY                                      | 01-0212-5134 | 36,656         | 37,666         | 39,789          | 39,789          | 40,490           | 39,934           | 39,934          |                         |
| VACATION PAY                                 | 01-0212-5135 | 43,595         | 45,415         | 47,312          | 47,312          | 40,945           | 46,848           | 46,848          |                         |
| FICA   | 01-0212-5151 | 48,307         | 51,099         | 57,692          | 57,692          | 55,646           | 57,883           | 57,883          |                         |
| RETIREMENT                                   | 01-0212-5152 | 63,858         | 37,999         | 37,707          | 37,707          | 33,441           | 37,286           | 37,286          |                         |
| RETIREE GROUP HEALTH                         | 01-0212-5153 | 5,104          | 6,247          | 6,369           | 6,369           | 6,346            | 5,426            | 5,426           |                         |
| GROUP HEALTH & DENTAL                        | 01-0212-5154 | 161,621        | 151,867        | 140,952         | 140,952         | 136,605          | 167,334          | 167,334         |                         |
| LIFE INSURANCE                               | 01-0212-5155 | 2,495          | 2,559          | 2,831           | 2,831           | 2,760            | 3,132            | 3,132           |                         |
| WORKERS COMPENSATION INS                     | 01-0212-5156 | 1,942          | 1,706          | 1,647           | 1,647           | 1,561            | 1,652            | 1,652           |                         |
| Sub-total                                    |              | 940,250        | 944,748        | 1,001,344       | 1,001,344       | 963,753          | 1,029,352        | 1,029,352       | 2.8%                    |
| <b>Grand Total Police Department by Fund</b> |              |                |                |                 |                 |                  |                  |                 |                         |
| General Fund                                 |              | 8,993,463      | 9,203,657      | 9,264,346       | 9,261,071       | 9,171,406        | 9,263,051        | 9,263,051       |                         |
| Capital Outlay Fund                          |              | 391,140        | 315,436        | 305,958         | 305,958         | 336,350          | 307,015          | 307,015         |                         |
| Equipment Revolving Fund                     |              | 0              | 0              | 0               | 0               | 0                | 0                | 0               |                         |
| Grand Total Police Department                |              | 9,384,603      | 9,519,093      | 9,570,304       | 9,567,029       | 9,507,756        | 9,570,066        | 9,570,066       | 0.0%                    |
| <b>Less Program Revenue:</b>                 |              |                |                |                 |                 |                  |                  |                 |                         |
| LAW ENFORCEMENT TRAINING                     |              | -9,900         | -9,100         | -10,000         | -10,000         | -10,000          | -10,000          | -10,000         |                         |
| OTHER POLICE GRANTS                          |              | -76,681        | -89,321        | -55,500         | -55,500         | -55,500          | -50,000          | -50,000         |                         |
| Penalties & Forfeitures @ 88.0%              |              | -381,133       | -402,599       | -396,000        | -396,000        | -405,000         | -375,760         | -390,720        |                         |
| POLICE SERVICES                              |              | -5,955         | -7,594         | -4,500          | -4,500          | -4,500           | -7,500           | -7,500          |                         |
| SPECIAL EVENT PUBLIC SAFETY                  |              | -5,043         | -9,321         | -1,500          | -1,500          | -1,500           | -1,500           | -1,500          |                         |
| SCHOOL LIAISON OFFICER                       |              | 0              | 0              | 0               | 0               | 0                | 0                | 0               |                         |
| PROPERTY SALES - VEHICLES                    |              | -28,409        | -15,104        | -30,000         | -30,000         | -40,000          | -30,000          | -30,000         |                         |
| INSURANCE PROCEEDS - VEHICLES                |              | -29,173        | -21,443        | 0               | 0               | 0                | 0                | 0               |                         |
| Total Program Revenue                        |              | -536,295       | -554,482       | -497,500        | -497,500        | -516,500         | -474,760         | -489,720        |                         |
| Net Police Related Costs                     |              | 8,848,308      | 8,964,611      | 9,072,804       | 9,069,529       | 8,991,256        | 9,095,306        | 9,080,346       |                         |

**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) | 2009         | 2010         | 2011         | 2012         | 2013         | 2014         |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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          | .00          | .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         | 6.00         | 6.00         |
| Paramedic Lieutenant       | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         | 3.00         |
| EMT/Firefighter            | 13.00        | 12.00        | 12.00        | 12.00        | 12.00        | 8.00         |
| Paramedic/Firefighter      | 16.00        | 17.00        | 17.00        | 17.00        | 17.00        | 21.00        |
| Secretary                  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |
| <b>Total Regular FTE</b>   | <b>46.45</b> | <b>46.00</b> | <b>46.50</b> | <b>46.50</b> | <b>46.50</b> | <b>46.50</b> |

**ACTIVITY MEASURES:**

| Activity                      | 2009  | 2010  | 2011  | 2012  | 2013* | 2014* |
|-------------------------------|-------|-------|-------|-------|-------|-------|
| Total Calls                   | 3,121 | 3,214 | 3,261 | 3,381 | 3,475 | 3,560 |
| Fire Responses                | 496   | 574   | 540   | 594   | 610   | 627   |
| PI Accidents                  | 110   | 94    | 87    | 99    | 102   | 110   |
| EMS Responses                 | 2,515 | 2,546 | 2,605 | 2,688 | 2,763 | 2,840 |
| Fire Inspections              | 2,611 | 2,463 | 2,765 | 2,485 | 2,475 | 2,480 |
| Plan Reviews                  | 275   | 144   | 185   | 113   | 120   | 125   |
| Basic Life Support Transports | 1506  | 1,141 | 1,099 | 1,137 | 1,168 | 1,200 |
| Paramedic Transports          | 1009  | 823   | 863   | 910   | 935   | 961   |

\* 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 services that FFD personnel are unable to complete in-house. Examples of these services are billing for ambulance transports and vehicle repairs beyond the capability of the DPW and/or FFD staff. There is a slight increase over 2013, primarily to cover implementation of a fitness program intended to reduce duty-related injuries (which could save the city substantially in health care costs and overtime liability).
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. Though fuel costs remain uncertain, there is no substantial change from 2013.
- 4) Services and Charges – This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. The slight increase is to cover the cost of a training program intended to improve performance and accountability among company officers.
- 5) Facility Charges – though most lines are down slightly, there is an overall increase as expenses for replacement of major systems or equipment (should they be required) are shifted from Capital Outlay into Operating budget lines. FFD does not intend to deplete those budget lines unless unforeseen repairs or replacement of major systems (i.e. HVAC) are required.

#### 6) Capital Outlay:

##### **Furniture and fixtures**

On-going expenses \$3,000

##### **Shop Equipment**

Fitness Equipment – Treadmills (2) \$6,000

##### **Safety Equipment**

Structural turnout gear \$9,400

Atmospheric Monitoring Meters \$8,000

Electric Ventilation Fan \$3,800

##### **Computer equipment**

Toughbook replacements \$7,700

PC Work Stations \$4,600

FireHouse Analytics software module \$3,000

##### **Building improvements**

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

**Total Capital Outlay**

**\$65,500**

CITY OF FRANKLIN  
2014 BUDGET

|                                 | New Acct #   | 2011<br>Actual | 2012<br>Actual | 2013<br>Adopted | 2013<br>Amended | 2013<br>Estimate | 2014<br>Proposed | 2014<br>Adopted | Change Pr<br>Yr Adopted |
|---------------------------------|--------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------------|
| <b>FIRE DEPARTMENT</b>          |              |                |                |                 |                 |                  |                  |                 |                         |
| <b>PERSONAL SERVICES</b>        |              |                |                |                 |                 |                  |                  |                 |                         |
| SALARIES-FT                     | 01-0221-5111 | 2,522,706      | 2,543,096      | 2,631,610       | 2,631,610       | 2,575,534        | 2,725,454        | 2,725,454       |                         |
| SALARIES-PT                     | 01-0221-5113 | 14,654         | 15,181         | 15,912          | 15,912          | 15,912           | 15,912           | 15,912          |                         |
| SALARIES-OT                     | 01-0221-5117 | 242,681        | 418,209        | 190,000         | 190,000         | 249,500          | 190,000          | 190,000         |                         |
| COMPTIME TAKEN                  | 01-0221-5118 | 13,709         | 10,336         | 20,726          | 20,726          | 10,000           | 15,000           | 15,000          |                         |
| SALARIES-OT- PUBLIC SERVICE     | 01-0221-5119 | 3,449          | 253            | 3,500           | 3,500           | 500              | 3,500            | 3,500           |                         |
| SPECIAL TEAMS PAY               | 01-0221-5131 | 7,237          | 8,434          | 10,560          | 10,560          | 10,560           | 10,560           | 10,560          |                         |
| LONGEVITY                       | 01-0221-5133 | 12,133         | 12,837         | 13,128          | 13,128          | 11,662           | 12,275           | 12,275          |                         |
| HOLIDAY PAY                     | 01-0221-5134 | 325,419        | 314,567        | 342,907         | 342,907         | 346,929          | 344,614          | 344,614         |                         |
| VACATION PAY                    | 01-0221-5135 | 265,547        | 286,683        | 271,962         | 271,962         | 260,116          | 283,679          | 283,679         |                         |
| FICA                            | 01-0221-5151 | 253,517        | 268,063        | 269,596         | 269,596         | 268,068          | 276,393          | 276,393         |                         |
| RETIREMENT                      | 01-0221-5152 | 675,054        | 760,251        | 640,743         | 640,743         | 631,189          | 393,001          | 393,001         |                         |
| RETREEE GROUP HEALTH            | 01-0221-5153 | 300,693        | 281,553        | 289,867         | 289,867         | 288,720          | 305,744          | 305,744         |                         |
| GROUP HEALTH & DENTAL           | 01-0221-5154 | 812,978        | 792,378        | 756,922         | 756,922         | 683,211          | 722,281          | 722,281         |                         |
| LIFE INSURANCE                  | 01-0221-5155 | 6,914          | 6,943          | 7,367           | 7,367           | 7,284            | 8,351            | 8,351           |                         |
| WORKERS COMPENSATION INS        | 01-0221-5156 | 131,027        | 130,785        | 132,153         | 132,153         | 130,219          | 136,580          | 136,580         |                         |
| COLLEGE INCENTIVE               | 01-0221-5161 | 4,572          | 4,464          | 4,212           | 4,212           | 3,690            | 3,510            | 3,510           |                         |
| VEHICLE ALLOWANCE               | 01-0221-5165 |                |                |                 |                 |                  | 6,000            | 6,000           |                         |
| VACANCY FACTOR                  | 01-0221-5198 |                |                | 0               | 0               | 0                | 0                | 0               |                         |
| Sub-total                       |              | 5,592,288      | 5,854,034      | 5,601,165       | 5,601,165       | 5,493,094        | 5,452,854        | 5,452,854       | -2.6%                   |
| Percent of Department Total     |              | 92.6%          | 90.4%          | 89.7%           | 89.6%           | 92.0%            | 91.3%            | 91.5%           |                         |
| <b>CONTRACTUAL SERVICES</b>     |              |                |                |                 |                 |                  |                  |                 |                         |
| MEDICAL SERVICES                | 01-0221-5211 | 3,040          | 966            | 3,400           | 3,400           | 3,400            | 12,400           | 3,400           |                         |
| SPRINKLER PLAN REVIEW           | 01-0221-5219 | 43,490         | 50,220         | 31,800          | 31,800          | 31,800           | 25,000           | 25,000          |                         |
| AUTO MAINTENANCE                | 01-0221-5241 | 18,995         | 13,633         | 15,000          | 15,000          | 15,000           | 15,000           | 15,000          |                         |
| EQUIPMENT MAINTENANCE           | 01-0221-5242 | 5,839          | 7,844          | 7,000           | 7,000           | 7,000            | 8,000            | 8,000           |                         |
| SOFTWARE MAINTENANCE            | 01-0221-5257 | 3,347          | 3,473          | 5,100           | 5,100           | 5,100            | 5,100            | 5,100           |                         |
| AMBULANCE BILLING FEES          | 01-0221-5296 | 68,721         | 75,855         | 66,800          | 66,800          | 66,800           | 68,800           | 68,800          |                         |
| SUNDRY CONTRACTORS              | 01-0221-5299 | 1,500          | 0              | 0               | 0               | 0                | 0                | 0               |                         |
| Sub-total                       |              | 144,932        | 152,012        | 129,100         | 129,100         | 129,100          | 134,300          | 125,300         | -2.9%                   |
| <b>SUPPLIES</b>                 |              |                |                |                 |                 |                  |                  |                 |                         |
| OFFICE SUPPLIES                 | 01-0221-5312 | 1,885          | 1,753          | 2,000           | 2,000           | 2,000            | 2,000            | 2,000           |                         |
| PRINTING                        | 01-0221-5313 | 504            | 440            | 600             | 600             | 600              | 500              | 500             |                         |
| MEDICAL SUPPLIES                | 01-0221-5322 | 10,450         | 11,474         | 13,000          | 13,000          | 13,000           | 13,000           | 13,000          |                         |
| UNIFORMS                        | 01-0221-5326 | 19,750         | 18,688         | 20,700          | 20,700          | 20,700           | 20,700           | 20,700          |                         |
| EDUCATION SUPPLIES              | 01-0221-5328 | 2,930          | 3,842          | 3,500           | 3,500           | 3,500            | 3,500            | 3,500           |                         |
| FUEL/LUBRICANTS                 | 01-0221-5331 | 44,099         | 44,785         | 48,000          | 48,000          | 48,000           | 48,000           | 48,000          |                         |
| VEHICLE SUPPORT                 | 01-0221-5332 | 20,431         | 16,725         | 20,100          | 20,100          | 20,100           | 20,100           | 20,100          |                         |
| EQUIPMENT SUPPLIES              | 01-0221-5333 | 11,869         | 14,136         | 13,000          | 13,000          | 13,000           | 13,500           | 13,500          |                         |
| CONSUMABLE TOOLS                | 01-0221-5342 | 1,015          | 323            | 300             | 300             | 300              | 0                | 0               |                         |
| Sub-total                       |              | 112,933        | 112,167        | 121,200         | 121,200         | 121,200          | 121,300          | 121,300         | 0.1%                    |
| <b>SERVICES AND CHARGES</b>     |              |                |                |                 |                 |                  |                  |                 |                         |
| TELEPHONE                       | 01-0221-5415 | 6,097          | 6,575          | 7,500           | 7,500           | 7,500            | 7,500            | 7,500           |                         |
| SUBSCRIPTIONS                   | 01-0221-5422 | 426            | 687            | 450             | 450             | 450              | 450              | 450             |                         |
| MEMBERSHIPS                     | 01-0221-5424 | 1,696          | 1,186          | 2,000           | 2,000           | 2,000            | 2,000            | 2,000           |                         |
| CONFERENCES AND SCHOOLS         | 01-0221-5425 | 6,412          | 5,245          | 7,000           | 7,000           | 7,000            | 8,500            | 8,500           |                         |
| ALLOCATED INSURANCE COST        | 01-0221-5428 | 36,300         | 36,731         | 36,500          | 36,500          | 36,500           | 37,230           | 37,230          |                         |
| MILEAGE                         | 01-0221-5432 | 223            | 135            | 400             | 400             | 400              | 250              | 250             |                         |
| EQUIPMENT RENTAL                | 01-0221-5433 | 5,508          | 4,183          | 5,000           | 5,000           | 5,000            | 4,500            | 4,500           |                         |
| BACKGROUND CHECKS               | 01-0221-5471 | 40             | 0              | 50              | 50              | 50               | 50               | 50              |                         |
| Sub-total                       |              | 56,701         | 54,741         | 58,900          | 58,900          | 58,900           | 60,480           | 60,480          | 2.7%                    |
| <b>FACILITY CHARGES</b>         |              |                |                |                 |                 |                  |                  |                 |                         |
| WATER                           | 01-0221-5551 | 3,394          | 3,681          | 3,450           | 3,450           | 3,450            | 3,600            | 3,600           |                         |
| ELECTRICITY                     | 01-0221-5552 | 34,216         | 34,470         | 35,500          | 35,500          | 35,500           | 35,500           | 35,500          |                         |
| SEWER                           | 01-0221-5553 | 1,327          | 1,352          | 1,290           | 1,290           | 1,290            | 1,300            | 1,300           |                         |
| NATURAL GAS                     | 01-0221-5554 | 13,507         | 11,337         | 23,700          | 23,700          | 23,700           | 16,000           | 16,000          |                         |
| JANITORIAL SUPPLIES             | 01-0221-5556 | 7,251          | 7,440          | 7,800           | 7,800           | 7,800            | 7,800            | 7,800           |                         |
| BLDG MAINT SERVICE - SYSTEMS    | 01-0221-5557 | 12,158         | 10,934         | 12,000          | 12,000          | 12,000           | 12,000           | 12,000          |                         |
| BUILDING MAINTENANCE - OTHER    | 01-0221-5559 | 4,017          | 3,198          | 4,500           | 4,500           | 4,500            | 10,000           | 10,000          |                         |
| Sub-total                       |              | 75,869         | 72,412         | 88,240          | 88,240          | 88,240           | 86,200           | 86,200          | -2.3%                   |
| EMPLOYEE AWARDS                 | 01-0221-5726 | 885            | 597            | 500             | 500             | 0                | 500              | 500             |                         |
| SUB TOTAL NON PERSONAL SERVICES |              | 391,320        | 391,929        | 397,940         | 397,940         | 397,440          | 402,780          | 393,780         | -1.0%                   |
| TOTAL GENERAL FUND              |              | 5,983,608      | 6,245,963      | 5,999,105       | 5,999,105       | 5,890,534        | 5,855,634        | 5,846,634       | -2.5%                   |
| <b>CAPITAL OUTLAY FUND</b>      |              |                |                |                 |                 |                  |                  |                 |                         |
| AUTO EQUIPMENT                  | 41-0221-5811 | 0              | 0              | 0               | 0               | 0                | 0                | 0               |                         |
| FURNITURE/FIXTURES              | 41-0221-5812 | 791            | 2,980          | 3,000           | 3,000           | 3,000            | 3,000            | 3,000           |                         |
| SHOP EQUIPMENT                  | 41-0221-5815 | 30,879         | 13,932         | 15,270          | 15,270          | 15,270           | 6,000            | 6,000           |                         |
| SAFETY EQUIPMENT                | 41-0221-5818 | 8,067          | 8,186          | 12,900          | 19,900          | 19,900           | 21,200           | 21,200          |                         |
| BUILDING IMPROVEMENTS           | 41-0221-5822 | 5,954          | 25,996         | 26,000          | 26,000          | 26,000           | 20,000           | 20,000          |                         |
| COMPUTER EQUIPMENT              | 41-0221-5841 | 5,800          | 7,860          | 16,770          | 16,770          | 16,770           | 15,301           | 15,301          |                         |
| SOFTWARE                        | 41-0221-5843 | 6,425          | 1,950          | 0               | 0               | 0                | 0                | 0               |                         |
| TOTAL CAPITAL OUTLAY FUND       |              | 57,916         | 60,903         | 73,940          | 80,940          | 80,940           | 65,501           | 65,501          | -11.4%                  |
| <b>EQUIPMENT REVOLVING FUND</b> |              |                |                |                 |                 |                  |                  |                 |                         |
| EQUIPMENT                       | 42-0221-5811 | 0              | 170,627        | 170,000         | 170,000         | 0                | 49,500           | 49,500          |                         |
| GRAND TOTAL FIRE DEPARTMENT     |              | 6,041,524      | 6,477,493      | 6,243,045       | 6,250,045       | 5,971,474        | 5,970,635        | 5,961,635       | -4.5%                   |

| CITY OF FRANKLIN                            |              | 2011       | 2012      | 2013       | 2013       | 2013       | 2014       | 2014       | Change Pr  |
|---|--------------|------------|-----------|------------|------------|------------|------------|------------|------------|
| 2014 BUDGET                                 |              | Actual     | Actual    | Adopted    | Amended    | Estimate   | Proposed   | Adopted    | Yr Adopted |
|   | New Acct #   |            |           |            |            |            |            |            |            |
| Grand Total Fire Department Costs - By Fund |              |            |           |            |            |            |            |            |            |
| General Fund                                |              | 5,983,608  | 6,245,963 | 5,999,105  | 5,999,105  | 5,890,534  | 5,855,634  | 5,846,634  |            |
| Capital Outlay Fund                         |              | 57,916     | 60,903    | 73,940     | 80,940     | 80,940     | 65,501     | 65,501     |            |
| Equipment Revolving Fund                    |              | 0          | 170,627   | 170,000    | 170,000    | 0          | 49,500     | 49,500     |            |
| Grand Total Fire Department                 |              | 6,041,524  | 6,477,493 | 6,243,045  | 6,250,045  | 5,971,474  | 5,970,635  | 5,961,635  |            |
| Less Program Revenue:                       |              |            |           |            |            |            |            |            |            |
| FIRE INSURANCE TAX                          |              | -114,483   |           | -115,000   | -115,000   | -115,000   | -112,500   | -112,500   |            |
| MISC FIRE PERMITS                           |              | -5,390     |           | -6,000     | -6,000     | -6,000     | -5,000     | -5,000     |            |
| AMBULANCE SERVICES - ALS                    |              | -481,651   |           | -520,000   | -520,000   | -520,000   | -556,700   | -556,700   |            |
| AMBULANCE SERVICES - BLS                    |              | -424,529   |           | -417,000   | -417,000   | -417,000   | -450,000   | -450,000   |            |
| SAFETY TRAINING-FIRE                        |              | -3,662     |           | -2,000     | -2,000     | -2,000     | -2,000     | -2,000     |            |
| FIRE SPRINKLER PLAN REVIEW                  |              | -59,045    |           | -60,000    | -60,000    | -60,000    | -60,000    | -60,000    |            |
| FIRE INSPECTION SERVICES                    | Fire         | -42,880    |           | -30,000    | -30,000    | -30,000    | -30,000    | -30,000    |            |
| COUNTY EMT-PAYMENTS                         |              | -245,000   |           | -125,000   | -125,000   | -125,000   | -125,000   | -125,000   |            |
| GRANT REVENUE                               |              | 0          |           | 0          | 0          | 0          | 0          | 0          |            |
| DONATION                                    |              | 0          |           | 0          | 0          | 0          | 0          | 0          |            |
| Total Program Revenue                       |              | -1,376,639 | 0         | -1,275,000 | -1,275,000 | -1,275,000 | -1,341,200 | -1,341,200 |            |
| Net Fire Related Costs                      |              | 4,664,885  | 6,477,493 | 4,968,045  | 4,975,045  | 4,696,474  | 4,629,435  | 4,620,435  |            |
| PUBLIC FIRE PROTECTION                      |              |            |           |            |            |            |            |            |            |
| FACILITY CHARGES                            |              |            |           |            |            |            |            |            |            |
| W/U FIRE PROTECTION CHARGES                 | 01-0223-5538 | 269,925    | 265,870   | 244,300    | 244,300    | 244,300    | 244,300    | 251,700    |            |
| TOTAL PUBLIC FIRE PROTECTION                |              | 269,925    | 265,870   | 244,300    | 244,300    | 244,300    | 244,300    | 251,700    | 3.0%       |

## 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)   | 2009        | 2010        | 2011        | 2012        | 2013        | 2014        |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Building Inspector           | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| First Ass't Bldg Inspector   | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Assistant Building Inspector | 2.00        | 2.00        | 2.00        | 1.00        | 1.00        | 1.00**      |
| Electrical Inspector         | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Plumbing Inspector           | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Permit Clerk                 | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Inspection Secretary         | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| <b>Total</b>                 | <b>8.00</b> | <b>8.00</b> | <b>8.00</b> | <b>7.00</b> | <b>7.00</b> | <b>7.00</b> |

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

### ACTIVITY MEASURES:

| Activity                  | 2009  | 2010  | 2011  | 2012  | 2013* | 2014 |
|---------------------------|-------|-------|-------|-------|-------|------|
| Building Inspections      | 4,634 | 4,646 | 4,155 | 4304  | 4,500 | 5000 |
| Building Permits Issued   | 1,219 | 1,316 | 1,257 | 1230  | 1,500 | 1700 |
| Plumbing Inspections      | 997   | 914   | 1,000 | 1056  | 1,200 | 1300 |
| Plumbing Permits Issued   | 609   | 605   | 702   | 630   | 725   | 630  |
| Electrical Inspections    | 1,318 | 1,096 | 1,250 | 1,324 | 1,400 | 1500 |
| Electrical Permits Issued | 759   | 804   | 744   | 798   | 800   | 950  |

\* Forecast

### BUDGET SUMMARY:

1. The 2014 budget represents an increase in personnel associated with increased permit activity and an increased demand for inspections and plan review. The 2014 budget anticipates a part-time limited-term inspector through mid-March 2014, which would then be replaced by a full-time employee. The LTE & FTE positions are funded in the 2014 budget but the full time employee was not authorized. Starting with an LTE would enable the City to confirm that the 2013 increase in activity is sustained. The additional staff member is fully funded by permit fees. For example, by the end of September of 2013 the City will have already achieved its anticipated permit revenues as budgeted for the full year.
2. The 2013 construction levels have increased and although they do not equal the pre-2008 historical numbers, there are positive gains in revenue and numbers of starts.
3. Capital Outlay: The 2014 capital budget includes the replacement of 3 computers. (\$3,150)

**CITY OF FRANKLIN  
2014 BUDGET**

|                                       | New Acct #   | 2011<br>Actual | 2012<br>Actual | 2013<br>Adopted | 2013<br>Amended | 2013<br>Estimate | 2014<br>Proposed | 2014<br>Adopted | Change Pr<br>Yr Adopted |
|---------------------------------------|--------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------------|
| <b>BUILDING INSPECTION</b>            |              |                |                |                 |                 |                  |                  |                 |                         |
| <b>PERSONAL SERVICES</b>              |              |                |                |                 |                 |                  |                  |                 |                         |
| SALARIES-FT                           | 01-0231-5111 | 403,914        | 367,105        | 362,307         | 362,307         | 357,054          | 420,072          | 420,072         |                         |
| SALARIES-PT                           | 01-0231-5113 |                | 7,755          | 0               | 12,700          | 0                | 0                | 0               |                         |
| SALARIES-OT                           | 01-0231-5117 | 3,507          | 4,178          | 6,500           | 6,500           | 9,000            | 6,500            | 6,500           |                         |
| COMPTIME TAKEN                        | 01-0231-5118 | 2,911          | 0              | 0               | 0               | 4,500            | 4,000            | 4,000           |                         |
| LONGEVITY                             | 01-0231-5133 | 1,080          | 1,075          | 1,140           | 1,140           | 1,140            | 1,165            | 1,165           |                         |
| HOLIDAY PAY                           | 01-0231-5134 | 23,667         | 23,213         | 22,536          | 22,536          | 22,490           | 22,941           | 22,941          |                         |
| VACATION PAY                          | 01-0231-5135 | 27,144         | 28,491         | 36,379          | 36,379          | 36,322           | 37,050           | 37,050          |                         |
| FICA                                  | 01-0231-5151 | 33,966         | 31,649         | 32,808          | 33,908          | 32,934           | 37,617           | 37,617          |                         |
| RETIREMENT                            | 01-0231-5152 | 46,222         | 28,450         | 21,443          | 21,443          | 21,525           | 24,282           | 24,282          |                         |
| RETIREE GROUP HEALTH                  | 01-0231-5153 | 1,096          | 1,087          | 1,116           | 1,116           | 1,169            | 940              | 940             |                         |
| GROUP HEALTH & DENTAL                 | 01-0231-5154 | 150,021        | 131,117        | 118,014         | 118,014         | 118,246          | 136,786          | 136,786         |                         |
| LIFE INSURANCE                        | 01-0231-5155 | 1,792          | 1,633          | 1,671           | 1,671           | 1,835            | 2,051            | 2,051           |                         |
| WORKERS COMPENSATION INS              | 01-0231-5156 | 14,861         | 11,442         | 11,650          | 11,850          | 11,705           | 13,753           | 13,753          |                         |
| Sub-total                             |              | 710,182        | 637,194        | 615,564         | 629,564         | 617,920          | 707,157          | 707,157         | 14.9%                   |
| Percent of Department Total           |              | 90.6%          | 89.3%          | 89.5%           | 89.7%           | 89.6%            | 94.4%            | 94.4%           |                         |
| <b>CONTRACTUAL SERVICES</b>           |              |                |                |                 |                 |                  |                  |                 |                         |
| EQUIPMENT MAINTENANCE                 | 01-0231-5242 | 514            | 497            | 2,100           | 2,100           | 2,100            | 2,100            | 2,100           |                         |
| SOFTWARE MAINTENANCE                  | 01-0231-5257 | 0              | 0              | 3,000           | 3,000           | 3,000            | 3,000            | 3,000           |                         |
| OUTSIDE INSPECTION SERVICES           | 01-0231-5299 | 998            | 3,003          | 3,000           | 3,000           | 3,000            | 3,000            | 3,000           |                         |
| Sub-total                             |              | 1,512          | 3,500          | 8,100           | 8,100           | 8,100            | 8,100            | 8,100           | 0.0%                    |
| <b>SUPPLIES</b>                       |              |                |                |                 |                 |                  |                  |                 |                         |
| OFFICE SUPPLIES                       | 01-0231-5312 | 1,287          | 1,176          | 2,000           | 2,000           | 2,000            | 2,000            | 2,000           |                         |
| PRINTING                              | 01-0231-5313 | 1,008          | 607            | 1,600           | 1,600           | 1,600            | 1,600            | 1,600           |                         |
| STATE SEALS                           | 01-0231-5316 | 0              | 0              | 750             | 750             | 750              | 750              | 750             |                         |
| HOUSE NUMBERS                         | 01-0231-5317 | 0              | 0              | 300             | 300             | 300              | 300              | 300             |                         |
| UNIFORMS                              | 01-0231-5326 | 1,260          | 1,000          | 1,000           | 1,000           | 1,000            | 1,000            | 1,000           |                         |
| OPERATING SUPPLIES-OTHER              | 01-0231-5329 | 1,414          | 784            | 1,900           | 1,900           | 1,900            | 1,900            | 1,900           |                         |
| FUEL/LUBRICANTS                       | 01-0231-5331 | 8,202          | 7,444          | 8,000           | 8,000           | 8,000            | 8,000            | 8,000           |                         |
| VEHICLE SUPPORT                       | 01-0231-5332 | 4,853          | 1,976          | 4,500           | 4,500           | 4,500            | 4,500            | 4,500           |                         |
| Sub-total                             |              | 18,013         | 12,987         | 20,050          | 20,050          | 20,050           | 20,050           | 20,050          | 0.0%                    |
| <b>SERVICES AND CHARGES</b>           |              |                |                |                 |                 |                  |                  |                 |                         |
| OFFICIAL NOTICES/ADVERTISING          | 01-0231-5421 | 35             | 0              | 0               | 0               | 0                | 0                | 0               |                         |
| SUBSCRIPTIONS                         | 01-0231-5422 |                | 428            | 0               | 0               | 0                | 0                | 0               |                         |
| MEMBERSHIPS                           | 01-0231-5424 | 467            | 629            | 900             | 900             | 900              | 1,000            | 1,000           |                         |
| CONFERENCES AND SCHOOLS               | 01-0231-5425 | 4,780          | 4,162          | 5,500           | 5,500           | 5,500            | 5,500            | 5,500           |                         |
| ALLOCATED INSURANCE COST              | 01-0231-5428 | 1,500          | 1,486          | 1,500           | 1,500           | 1,500            | 1,530            | 1,530           |                         |
| MILEAGE                               | 01-0231-5432 | 0              | 0              | 200             | 200             | 200              | 200              | 200             |                         |
| EQUIPMENT RENTAL                      | 01-0231-5433 | 1,827          | 1,827          | 1,900           | 1,900           | 1,900            | 2,200            | 2,200           |                         |
| Sub-total                             |              | 8,608          | 8,531          | 10,000          | 10,000          | 10,000           | 10,430           | 10,430          | 4.3%                    |
| SUB TOTAL NON PERSONAL SERVICES       |              | 28,133         | 25,018         | 38,150          | 38,150          | 38,150           | 38,580           | 38,580          | 1.1%                    |
| TOTAL GENERAL FUND                    |              | 738,315        | 662,212        | 653,714         | 667,714         | 656,070          | 745,737          | 745,737         | 14.1%                   |
| <b>CAPITAL OUTLAY FUND</b>            |              |                |                |                 |                 |                  |                  |                 |                         |
| OFFICE EQUIPMENT                      | 41-0231-5813 | 0              | 1,124          | 0               | 0               | 0                | 0                | 0               |                         |
| SOFTWARE                              | 41-0231-5843 |                | 0              | 33,820          | 33,820          | 33,820           | 0                | 0               |                         |
| COMPUTER EQUIPMENT                    | 41-0231-5841 | 4,957          | 2,789          | 0               | 0               | 0                | 3,150            | 3,150           |                         |
| TOTAL CAPITAL OUTLAY FUND             |              | 4,957          | 3,912          | 33,820          | 33,820          | 33,820           | 3,150            | 3,150           | -90.7%                  |
| <b>EQUIPMENT REVOLVING FUND</b>       |              |                |                |                 |                 |                  |                  |                 |                         |
| EQUIPMENT                             | 42-0231-5811 | 40,602         | 47,739         | 0               | 0               | 0                | 0                | 0               |                         |
| GRAND TOTAL BUILDING INSPECTION       |              | 783,874        | 713,863        | 687,534         | 701,534         | 689,890          | 748,887          | 748,887         | 8.9%                    |
| <b>Less Program Revenue:</b>          |              |                |                |                 |                 |                  |                  |                 |                         |
| ELECTRICAL CONTRACTORS                | Inspection   | -14,310        | -14,903        | -2,000          | -2,000          | -2,000           | 0                | 0               |                         |
| BUILDING PERMITS                      |              | -359,090       | -396,517       | -422,000        | -436,000        | -422,000         | -528,500         | -528,500        |                         |
| ELECTRICAL PERMITS                    |              | -79,123        | -77,244        | -74,000         | -74,000         | -74,000          | -89,500          | -89,500         |                         |
| PLUMBING PERMITS                      |              | -63,702        | -72,928        | -63,500         | -63,500         | -63,500          | -70,000          | -70,000         |                         |
| SIGN PERMITS                          | Engineering  | -18,475        | -9,500         | -10,000         | -10,000         | -10,000          | -10,000          | -10,000         |                         |
| SALE OF STATE SEALS                   | Inspection   | -1,125         | -2,240         | -1,000          | -1,000          | -1,000           | -1,100           | -1,100          |                         |
| SALE OF HOUSE NUMBERS                 | Inspection   | -213           | -381           | -300            | -300            | -300             | -350             | -350            |                         |
| Total Program Revenue                 |              | -536,038       | -573,713       | -572,800        | -586,800        | -572,800         | -699,450         | -699,450        |                         |
| Net Building Inspection Related Costs |              | 247,836        | 140,150        | 114,734         | 114,734         | 117,090          | 49,437           | 49,437          |                         |

**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                          |              | 2011         | 2012         | 2013         | 2013         | 2013         | 2014         | 2014         | Change Pr   |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| 2014 BUDGET                               |              | Actual       | Actual       | Adopted      | Amended      | Estimate     | Proposed     | Adopted      | Yr Adopted  |
|   | New Acct #   |              |              |              |              |              |              |              |             |
| <b>SEALER OF WEIGHTS &amp; MEASURES</b>   |              |              |              |              |              |              |              |              |             |
| CONTRACTUAL SERVICES                      |              |              |              |              |              |              |              |              |             |
| SUNDRY CONTRACTORS                        | 01-0239-5299 | 6,800        | 6,800        | 6,800        | 6,800        | 6,800        | 6,800        | 6,800        |             |
| <b>GRAND TOTAL WEIGHTS &amp; MEASURES</b> |              | <b>6,800</b> | <b>0.0%</b> |
| Less Program Revenue:                     |              |              |              |              |              |              |              |              |             |
| WEIGHTS & MEASURES CHARGES                |              | -560         | -4,263       | -6,800       | -6,800       | -6,800       | -4,000       | -4,000       |             |
|   |              | <b>6,240</b> | <b>2,537</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>2,800</b> | <b>2,800</b> |             |