

PUBLIC HEALTH

411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health and Human Services

PROGRAM DESCRIPTION:

The mission of the Franklin Health Department is as follows: the Health Department shall protect and promote health and prevent disease and injury. Public health services are population-based which focus on improving the health status of the entire community. These services are provided in clinics, homes, schools, and businesses.

The Franklin Public Health Department shall provide 3 core public health functions to accomplish this mission: to assess the community's health status, to develop health policy, and to assure that necessary services are available.

Assessment means the regular collection, analysis, and sharing of information about health conditions, risks, and resources in a community. The assessment function is needed to identify trends in illness, injury, and death, and the factors that may cause these events. It is needed to identify available health resources and their application, unmet needs, and community perceptions about health issues. Assessment results are then shared with the community, policy makers, and the health care community for the purpose of developing resources and health policies to solve community health issues.

Policy development includes consideration of political, organizational, and community values. Good public policy development includes information sharing, citizen participation, compromise, and consensus building. The process nurtures shared ownership of the policy decisions. Policy makers review the recommendations and decide what will be done.

Assurance means making sure that needed health services and functions are available. Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. The assurance function requires monitoring the quality of health services provided in both public and private sectors. While it is the responsibility of government health agencies to assure that necessary health resources are available, the actual provision of health services can come from a variety of sources.

SERVICES:

- Immunization clinics for citizens, schools, and City businesses.
- Health and wellness screening, including blood pressure, head lice, and tuberculosis.
- Health education programs for community and schools.
- Home visits, particularly for investigation and surveillance of communicable disease.
- Restaurant and food seller inspections.
- Tobacco seller compliance checks.
- School health screenings.

STAFFING:

| Authorized Positions (FTE) | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Health Services Administrator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Public Health Nurse | 3.95 | 3.95 | 3.95 | 3.95 | 3.95 | 3.95 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Clinic Nurse | .20 | .20 | .20 | .20 | 0.20 | 0.20 |
| Sanitarian (Food Inspection) | .00 | .00 | .00 | .00 | 0.60 | 0.60 |
| Total | 6.15 | 6.15 | 6.15 | 6.15 | 6.75 | 6.75 |

ACTIVITY MEASURES:

| Activity | 2010 | 2011 | 2012 | 2013 | 2014* | 2015* |
|-----------------------------|-------------|-------------|-------------|-------------|--------------|--------------|
| Home Visits | 1,383 | 1,213 | 1,435 | 1,276 | 1,300 | 1,300 |
| Immunization Clinic Visits | 3,660 | 2,653 | 2,488 | 1,825 | 2,400 | 2,000 |
| Sanitarian Inspections | 366 | 298 | 438 | 383 | 400 | 400 |
| Education Programs | 23 | 20 | 22 | 16 | 25 | 25 |
| Community Education | 36 | 39 | 42 | 36 | 40 | 40 |
| School Screenings | | | | | | |
| Hearing | 859 | 1009 | 917 | 939 | 1,000 | 1,000 |
| Vision | 1,142 | 1,267 | 1,134 | 1,106 | 1,200 | 1,200 |
| Adult Blood Pressure Checks | 287 | 328 | 246 | 247 | 300 | 300 |

* Forecast

BUDGET SUMMARY:

The Franklin Health Department provides a defense against communicable diseases and environmental problems through home visits, immunization clinics, sanitarian inspections and community education programs to maintain and improve public health. In 2006, the health department responded to a regional Mumps epidemic; maintained a comprehensive West Nile Virus program, and initiated Influenza Pandemic Preparedness activities. In 2007, while maintaining all previous programs and services, the health department has increased recommended immunization services to infants (influenza vaccine) and adolescents (MCV, HPV, Tdap). In 2008 a regional Measles Outbreak occurred. In 2009 the Franklin Health Department became an Agent of the State to perform restaurant, motel, public pool and retail food establishment inspections. During 2010, a novel influenza virus (A H1N1) was identified and rapidly spread throughout the world. The Franklin Health Department fulfills its statutory responsibility towards suppression and control of this virus. Over twenty community-based immunization clinics were conducted. During 2011-2012 a Pertussis (Whooping Cough) outbreak occurred in Wisconsin. In 2013 the health department worked with the WI DNR in evaluating elevated molybdenum levels in local private wells. In addition, the health department investigated a Norovirus outbreak at a local elementary school. In 2014 the Common Council approved hiring a city sanitarian to improve inspection services after subcontracting this important function for the past 4 years. During 2014 the health department investigated a Norovirus outbreak at a local elementary school and conducted active surveillance for a re-emergence of Mumps.

**CITY OF FRANKLIN
2015 BUDGET**

| | New Acct # | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Amended | 2014 Estimate | 2015 Proposed | 2015 Adopted | Change Pr Yr Adopted |
|--|--------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------------|
| PUBLIC HEALTH | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SALARIES-FT | 01-0411-5111 | 252,164 | 256,500 | 263,260 | 263,260 | 266,551 | 268,396 | 268,396 | |
| SALARIES-PT | 01-0411-5113 | 60,134 | 54,794 | 99,794 | 99,794 | 92,238 | 96,170 | 96,170 | |
| SALARIES-OT | 01-0411-5117 | 8,791 | 9,416 | 6,000 | 6,000 | 7,500 | 6,000 | 6,000 | |
| COMPTIME TAKEN | 01-0411-5118 | 1,571 | 2,230 | 1,000 | 1,000 | 0 | 1,500 | 1,500 | |
| LONGEVITY | 01-0411-5133 | 658 | 658 | 840 | 840 | 840 | 840 | 840 | |
| HOLIDAY PAY | 01-0411-5134 | 17,136 | 17,388 | 19,018 | 19,018 | 17,775 | 19,427 | 19,427 | |
| VACATION PAY | 01-0411-5135 | 21,089 | 24,184 | 24,282 | 24,282 | 23,443 | 24,805 | 24,805 | |
| FICA | 01-0411-5151 | 26,384 | 26,392 | 31,686 | 31,686 | 31,239 | 31,911 | 31,911 | |
| RETIREMENT | 01-0411-5152 | 20,603 | 16,846 | 17,765 | 17,765 | 17,552 | 19,060 | 19,060 | |
| RETIREE GROUP HEALTH | 01-0411-5153 | 3,627 | 2,098 | 3,136 | 3,136 | 2,575 | 2,445 | 2,445 | |
| GROUP HEALTH & DENTAL | 01-0411-5154 | 80,362 | 74,182 | 76,957 | 76,957 | 61,114 | 61,195 | 61,195 | |
| LIFE INSURANCE | 01-0411-5155 | 1,196 | 1,349 | 1,616 | 1,616 | 1,506 | 1,651 | 1,651 | |
| WORKERS COMPENSATION INS | 01-0411-5156 | 10,398 | 10,791 | 12,545 | 12,545 | 11,216 | 16,632 | 16,632 | |
| Sub-total | | 504,113 | 496,827 | 557,899 | 557,899 | 533,549 | 550,232 | 550,232 | -1.4% |
| Percent of Department Total | | 85.0% | 83.0% | 90.5% | 90.6% | 90.2% | 90.4% | 90.4% | |
| CONTRACTUAL SERVICES | | | | | | | | | |
| MEDICAL SERVICES | 01-0411-5211 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | |
| EQUIPMENT MAINTENANCE | 01-0411-5242 | 1,168 | 866 | 1,100 | 1,100 | 1,000 | 1,100 | 1,100 | |
| SOFTWARE MAINTENANCE | 01-0411-5257 | 6,740 | 5,830 | 7,750 | 7,750 | 6,500 | 6,500 | 6,500 | |
| SUNDRY CONTRACTORS | 01-0411-5299 | 39,685 | 44,497 | 0 | 0 | 3,525 | 1,500 | 1,500 | |
| Sub-total | | 49,993 | 53,593 | 11,250 | 11,250 | 13,425 | 11,500 | 11,500 | 2.2% |
| SUPPLIES | | | | | | | | | |
| OFFICE SUPPLIES | 01-0411-5312 | 3,345 | 3,309 | 3,200 | 3,200 | 3,200 | 3,400 | 3,400 | |
| PRINTING | 01-0411-5313 | 1,186 | 1,743 | 2,500 | 2,500 | 2,500 | 2,200 | 2,200 | |
| TOBACCO INTERVENTIONS | 01-0411-5321 | 2,750 | 2,749 | 2,750 | 2,750 | 2,000 | 2,750 | 2,750 | |
| MEDICAL SUPPLIES | 01-0411-5322 | 25,551 | 34,466 | 32,000 | 32,000 | 30,500 | 32,000 | 32,000 | |
| RADON TEST KITS | 01-0411-5324 | 525 | 263 | 525 | 525 | 525 | 500 | 500 | |
| EDUCATION SUPPLIES | 01-0411-5328 | 1,090 | 341 | 1,100 | 1,100 | 1,100 | 1,000 | 1,000 | |
| FUEL | 01-0411-5331 | 1,055 | 911 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| VEHICLE SUPPORT | 01-0411-5332 | 642 | 1,143 | 500 | 500 | 650 | 600 | 600 | |
| Sub-total | | 36,147 | 44,924 | 43,575 | 43,575 | 41,475 | 43,450 | 43,450 | -0.3% |
| SERVICES AND CHARGES | | | | | | | | | |
| SUBSCRIPTIONS | 01-0411-5422 | 16 | 0 | 50 | 50 | 0 | 50 | 50 | |
| MEMBERSHIPS | 01-0411-5424 | 1,070 | 1,129 | 1,330 | 1,330 | 1,100 | 1,300 | 1,300 | |
| CONFERENCES AND SCHOOLS | 01-0411-5425 | 1,001 | 1,386 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| ALLOCATED INSURANCE COST | 01-0411-5428 | 296 | 400 | 400 | 400 | 400 | 400 | 400 | |
| MILEAGE | 01-0411-5432 | 505 | 333 | 600 | 600 | 600 | 600 | 600 | |
| Sub-total | | 2,887 | 3,248 | 3,380 | 3,380 | 3,100 | 3,350 | 3,350 | -0.9% |
| SUB TOTAL NON PERSONAL SERVICES | | | | | | | | | |
| | | 89,027 | 101,764 | 58,205 | 58,205 | 58,000 | 58,300 | 58,300 | 0.2% |
| TOTAL GENERAL FUND | | | | | | | | | |
| | | 593,140 | 598,591 | 616,104 | 616,104 | 591,549 | 608,532 | 608,532 | -1.2% |
| Less Program Revenue: | | | | | | | | | |
| Penalties & Forfeitures @ .4% | | -1,830 | -1,647 | -1,776 | -1,776 | -1,640 | -1,690 | -1,690 | |
| FOOD LICENSE/INSPECTION | Clerk | -1,027 | -804 | -1,000 | -1,000 | -1,000 | -1,000 | -1,000 | |
| HEALTH LICENSE/INSPECTION | | -58,767 | -60,903 | -56,000 | -56,000 | -51,800 | -52,100 | -52,100 | |
| CLINIC SERVICES | | -60,977 | -93,599 | -60,000 | -60,000 | -56,000 | -85,000 | -85,000 | |
| Total Program Revenue | | -122,601 | -156,953 | -118,776 | -118,776 | -110,440 | -139,790 | -139,790 | |
| Net Health Related Costs | | | | | | | | | |
| | | 470,539 | 441,639 | 497,838 | 497,328 | 481,109 | 468,742 | 468,742 | |
| CAPITAL OUTLAY FUND | | | | | | | | | |
| COMPUTER EQUIPMENT | 41-0411-5841 | 0 | 0 | 510 | 510 | 0 | 800 | 800 | |
| TOTAL CAPITAL OUTLAY FUND | | 0 | 0 | 510 | 510 | 0 | 800 | 800 | 56.9% |

**ANIMAL CONTROL
431**

DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This program accounts for the costs associated with contracted services for animal control purposes. The City is part of a cooperative effort with other Milwaukee County communities to jointly operate an animal control services facility, governed by the Milwaukee Area Domestic Animal Control Commission (MADACC). Construction of the facility was completed in August 1999, and MADACC assumed operation of animal control services. Each community shares the cost of operating the facility. Because service costs were not based on usage in the past, activity measures are sporadic.

ACTIVITY MEASURES:

| Activity | 2010 | 2011 | 2012 | 2013 | 2014* | 2015* |
|----------------------------|-------|-------|--------|--------|-------|-------|
| Admissions: | | | | | | |
| Dogs | 38 | 40 | 38 | 39 | 40 | 40 |
| Cats | 114 | 76 | 46 | 58 | 60 | 60 |
| Other | 15 | 4 | 8 | 7 | 10 | 10 |
| Total | 167 | 120 | 92 | 104 | 110 | 110 |
| Service Cost Per Admission | \$199 | \$250 | \$ 285 | \$ 211 | \$195 | \$195 |

* Forecast

BUDGET SUMMARY:

This budget is the City's portion of operational costs related to MADACC based on anticipated usage, and the capital costs to pay for the construction of this shelter facility is based on each community's equalized value. The rate of growth in Franklin's equalized value, which has generally exceeded that of other area communities, has contributed to the increased cost of this activity in recent years. The additional cost that was reflected in the "Service Cost Per Admission" for the period 2008 through 2012 was for repayment of a 5-year loan needed by MADACC to meet a pension obligation that had gone unfunded in prior years is no longer needed as this loan repayment was final as of 2012.

Note: In October of 2013 the MADACC Board approved a budget whereby the "Debt Service Fund" was replaced by the "Future Capital Building Fund" as the Debt Service was paid in full in 2013. This "Future Capital Building Fund" is for putting funds aside for future building improvements, renovations, or expansion as the building was given a 20-year life span, and some areas are reaching the end of useful life early, such as the cat housing and dog kennels.

CITY OF FRANKLIN

2015 BUDGET

| | New Acct # | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Amended | 2014 Estimate | 2015 Proposed | 2015 Adopted | Change Pr Yr Adopted |
|---|--------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------------|
| ANIMAL CONTROL | | | | | | | | | |
| CONTRACTUAL SERVICES | | | | | | | | | |
| ANIMAL SHELTER | 01-0431-5295 | 26,282 | 23,219 | 27,500 | 27,500 | 27,500 | 25,000 | 25,000 | |
| FACILITY CHARGE - DEBT SERVICE | | | | | | | | | |
| MADACC CAPITAL CHARGES | | | | | | | | | |
| Principal | 01-0431-5611 | 12,311 | 13,475 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | |
| Interest | 01-0431-5621 | 1,284 | 674 | 700 | 700 | 700 | 700 | 700 | |
| GRAND TOTAL ANIMAL CONTROL | | 39,878 | 37,368 | 41,700 | 41,700 | 41,700 | 39,200 | 39,200 | -6.0% |
| Less Program Revenue: | | | | | | | | | |
| REFUNDS & REIMB - MADACC | Admin | -4,784 | -3,885 | -3,500 | -3,500 | -3,454 | -3,800 | -3,600 | |
| Net Animal Control Related Costs | | 35,094 | 33,483 | 38,200 | 38,200 | 38,246 | 35,400 | 35,400 | |

**RECREATION
521**

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This budget provides for City support of senior citizen activities by supporting the Senior Travel Program and program activities sponsored by Franklin Senior Citizens, Inc. Additionally, this budget includes the City's support of the Civic Celebration Commission for use toward the 4th of July Civic Celebration.

BUDGET SUMMARY:

- 1) The 2015 Budget continues to provide a \$15,000 appropriation to support activities for seniors; \$10,000 for the Franklin Senior Citizens, Inc. and \$5,000 for the Senior Travel Program. The Senior Travel Program is also supported by CDBG dollars, which proposed funding for 2015 is \$5,000.
- 2) The 2015 Budget continues to provide \$13,000 in support for the 4th of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents about 50% of the actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund.

| CITY OF FRANKLIN 2015 BUDGET | | 2012 | 2013 | 2014 | 2014 | 2014 | 2015 | 2015 | Change Pr |
|--------------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | New Acct # | Actual | Actual | Adopted | Amended | Estimate | Proposed | Adopted | Yr Adopted |
| RECREATION | | | | | | | | | |
| CIVIC CELEBRATIONS | | | | | | | | | |
| SUPPLIES | | | | | | | | | |
| Civic Celebration Support (Transfer) | 01-0521-5590 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | |
| Sub-total | | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 0.0% |
| SENIOR TRAVEL PROGRAM | 01-0521-5721 | 2,717 | 3,600 | 5,000 | 5,000 | 5,000 | 10,000 | 10,000 | 100.0% |
| SENIOR ACTIVITIES | 01-0521-5723 | 9,518 | 9,800 | 10,000 | 11,600 | 11,600 | 10,000 | 10,000 | |
| TOTAL RECREATION | | 25,235 | 26,400 | 28,000 | 29,600 | 29,600 | 33,000 | 33,000 | 17.9% |

**ST. MARTIN'S FAIR
529**

DEPARTMENT: St. Martin's Fair

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

Starting in 2010 St. Martin's Fair activities are recorded in a separate special revenue fund and any tax levy support will be shown in this budget. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. The Fair Commission oversees the fairs, monitors and inspects vendors.

ACTIVITY MEASURES:

| Activity | 2010 | 2011 | 2012 | 2013 | 2014* | 2015* |
|----------------------|------|------|------|------|-------|-------|
| Number of fairs | 8 | 8 | 8 | 8 | 6 | 6 |
| Food/peddler permits | 57 | 55 | 48 | 53 | 50 | 50 |
| Peddler permits | 121 | 139 | 124 | 144 | 130 | 135 |

*Forecast

BUDGET SUMMARY:

The budget represents the amount of tax levy support provided for the Fair.

| CITY OF FRANKLIN | | 2012 | 2013 | 2014 | 2014 | 2014 | 2015 | 2015 | Change Pr |
|------------------------------------|--------------|--------|--------|---------|---------|----------|----------|---------|------------|
| 2015 BUDGET | | Actual | Actual | Adopted | Amended | Estimate | Proposed | Adopted | Yr Adopted |
| ST. MARTIN'S FAIR | | | | | | | | | |
| SERVICES AND CHARGES | | | | | | | | | |
| ST MARTINS FAIR SUPPORT (Transfer) | 01-0529-5589 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | |
| Sub-total | | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 0.0% |
| SUB TOTAL NON PERSONAL SERVICES | | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 0.0% |
| GRAND TOTAL ST MARTIN'S FAIR | | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 0.0% |
| Less Program Revenue: | | | | | | | | | |
| PEDDLERS LICENSE | Clerk | -1,980 | -1,117 | -2,000 | -2,000 | -1,500 | -1,700 | -1,700 | |
| COMBINATION FOOD/PEDDLERS | Clerk | -195 | -60 | 0 | 0 | 0 | 0 | 0 | |
| Total Program Revenues | | -2,175 | -1,177 | -2,000 | -2,000 | -1,500 | -1,700 | -1,700 | |
| Net St Martin's Fair Related Costs | | 8,825 | 9,823 | 9,000 | 9,000 | 9,500 | 9,300 | 9,300 | |

PLANNING/ECONOMIC DEVELOPMENT
621/641

DEPARTMENT: Planning

PROGRAM MANAGER: Mayor and Planning Manager

PROGRAM DESCRIPTION:

The Planning Department oversees all planning and zoning activities for the City of Franklin, including: plan review; zoning code enforcement; plan development; quarry monitoring; and economic development assistance. The Department is responsible for providing development-related staff support to the Mayor and Common Council and primary staff support for the Plan Commission, the Quarry Monitoring Committee, the Franklin Complete Streets and Connectivity Committee, the Board of Zoning and Building Appeals, the Environmental Commission, and the Parks Commission. The Department advises the Common Council, boards and commissions, and other City departments with regard to planning, zoning, and economic development matters, and is responsible for the day-to-day administration of the Unified Development Ordinance and implementation of the Comprehensive Master Plan. Staff provides expertise and recommendations as development proposals advance through the approval process, and coordinates with other agencies and City departments whose service delivery to the public may be affected by such development. Funding for the monitoring of the Payne & Dolan quarry is also provided through this budget.

This budget area also provides funding for economic development support including the proposed Economic Development staff position and the City Attorney's Office for the Community Development Authority, the Economic Development Commission, and the Joint 27th Street Steering Committee. The 2015 budget provides for full funding of a new Economic Development Director position as first established in the 2014 budget. Only the General Fund portion of the cost is set forth herein.

SERVICES:

- Represent the City as a contact agency and serve as a resource for citizens, property owners, businesses, and developers.
- Provide development review-related support by: coordinating the activities of the Development Review Team; reviewing concept plans, site plans, subdivision and condominium plats, rezonings, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits; and preparing staff reports on such projects for various boards and commissions.
- Provide staff support services to the Mayor and Common Council, as well as primary staff support for the Plan Commission, Quarry Monitoring Committee, Franklin Complete Streets and Connectivity Committee, Board of Zoning and Building Appeals, Environmental Commission, and Parks Commission.
- Provide economic development assistance to existing and prospective businesses including: the provision of housing, employment, population and other socio-economic data; identification of available sites and buildings; respond to Requests for Information from national site selection consultants; prepare, maintain and update databases of such information; etc.

- Administer the Unified Development Ordinance, including preparation of amendments and revisions to the ordinance and enforcement of zoning regulations.
- Provide oversight of all quarry monitoring related activities including: review of blasting records; investigation of citizen complaints; supervision of and coordination with the City's quarry monitoring consultant; provision of reports to the Common Council and Plan Commission; and serve as secretary and staff support to the Quarry Monitoring Committee.
- Develop and administer the Comprehensive Master Plan, Comprehensive Outdoor Recreation Plan, master sign program, and any other long-range plans as adopted by the Common Council.
- Serve as the clearinghouse for zoning, planning, and development questions that are posed by elected officials, City boards and commissions, business representatives, property owners, and members of the public.
- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.

STAFFING:

| Planning - Authorized Positions (FTE) | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| City Development Director | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Planning Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planners | 3.00 | 3.00 | 2.50 | 2.50 | 2.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planning Intern | .00 | .00 | .00 | .00 | .00 | .00 |
| Total | 5.00 | 5.00 | 4.50 | 4.50 | 4.00 | 4.00 |

| Economic Development - Authorized Positions (FTE) | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Economic Development Support | .00 | .00 | .00 | .00 | .58 | 1.00 |

ACTIVITY MEASURES:

| Activity | 2010 | 2011 | 2012 | 2013 | 2014* | 2015* |
|-------------------------------|-------------|-------------|-------------|-------------|--------------|--------------|
| Site Plans/Concept Plans | 24 | 24 | 33 | 27 | 30 | 30 |
| Plat Reviews | 0 | 1 | 1 | 3 | 3 | 5 |
| Certified Survey Maps | 8 | 8 | 8 | 7 | 5 | 10 |
| Special Uses | 7 | 14 | 11 | 9 | 15 | 10 |
| Rezoning | 3 | 3 | 7 | 8 | 5 | 10 |
| UDO Text Amendments | 11 | 9 | 12 | 6 | 5 | 10 |
| Zoning Permits/Certificates | 57 | 24 | 44 | 54 | 60 | 55 |
| Zoning Complaints | 29 | 43 | 36 | 26 | 40 | 35 |
| Board & Commission Meetings + | 114 | 101 | 100 | 93 | 100 | 100 |
| Variances | 11 | 10 | 9 | 11 | 10 | 10 |

* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Planning Department, including meetings of the Plan Commission, Quarry Monitoring Committee, Franklin Complete Streets and Connectivity Committee, Environmental Commission, Board of Zoning and Building Appeals, and Parks Commission, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

BUDGET SUMMARY:

1. Similar to previous years' budgets, the Planning Department's 2015 budget is a "status quo" budget. This results in a slight decrease of the General Fund Expenditures as compared to the previous years' budgets.
2. Most new development-related activity reviews (such as subdivision plats, Certified Survey Maps, and rezonings), are envisioned to slowly increase over the next few years. Most special case and existing development-related activity reviews (such as site plan amendments, special use amendments, and UDO text amendments) are envisioned to continue at current levels of activity.
3. It is anticipated that consultant led/Planning Department supervised quarry monitoring will continue but at a reduced level in 2015. The Planning Department will continue the same level of service towards quarry related complaints and assistance to the Quarry Monitoring Committee as provided in previous years.
4. It is anticipated that the Planning Department will provide slightly more assistance than in previous years to the Common Council, the Community Development Authority, the Economic Development Commission, and the proposed Economic Development staff position for economic development related projects. However, this could potentially lead to additional planning or zoning-related projects, and unanticipated work load impacts, which are currently not reflected in the Activity Measures for 2015.
5. It is anticipated that the Planning Department will initiate a review and discussion of the Unified Development Ordinance (UDO) late in 2014. If it is subsequently determined by the Common Council that a comprehensive revision or complete replacement of the UDO is warranted, this will likely result in a significant work load impact upon the Planning Department in 2015 and beyond. Such a project could potentially be on a par with the effort placed into the update of the City's Comprehensive Master Plan, which entailed a multi-year effort led by the Plan Commission and Planning Department, with assistance from many other boards and commissions, city departments and senior staff, public officials and citizens, as well as consultants. Neither the funding requirements nor the work load impacts have been determined at this time and thus are not reflected in the Activity Measures for 2015.
6. As can be inferred from these budget documents, the Planning Department will be challenged in the upcoming years to avoid any significant decrease in the level or quality of service it provides. These challenges pertain to the gradually increasing number of projects the Department must review, decreasing staff levels, and increasing competition for department resources. In light of these challenges, it is likely that other functions of the Department (such as quarry monitoring, implementation/maintenance of the Comprehensive Master Plan, and/or code enforcement), would be the most likely to be adversely impacted.
7. Consideration of alternative temporary arrangements in this or future budgets, such as use of consultants or significant reductions of certain services, may be necessary to maintain an acceptable level of core services in situations when large high priority projects or a rapid influx of new projects overwhelms Department capabilities.
8. Capital outlay funds reflect the need for a new computer and new office chairs for the Planning Department, and new office equipment (computer, chair, etc.) for the proposed Economic Development staff position.

**CITY OF FRANKLIN
2015 BUDGET**

| | New Acct # | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Amended | 2014 Estimate | 2015 Proposed | 2015 Adopted | Change Pr Yr Adopted |
|--|--------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------------|
| PLANNING | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SALARIES-FT | 01-0621-5111 | 203,980 | 202,633 | 203,351 | 203,351 | 205,938 | 210,076 | 210,076 | |
| SALARIES-PT | 01-0621-5113 | 18,233 | 35 | 0 | 0 | 0 | 0 | 0 | |
| SALARIES-OT | 01-0621-5117 | 0 | | 575 | 575 | 0 | 575 | 575 | |
| LONGEVITY | 01-0621-5133 | 340 | 385 | 420 | 420 | 420 | 420 | 420 | |
| HOLIDAY PAY | 01-0621-5134 | 13,630 | 12,257 | 13,372 | 13,372 | 12,584 | 12,837 | 12,837 | |
| VACATION PAY | 01-0621-5135 | 15,264 | 14,186 | 15,057 | 15,057 | 15,185 | 15,491 | 15,491 | |
| FICA | 01-0621-5151 | 18,654 | 16,952 | 17,807 | 17,807 | 17,911 | 18,314 | 18,314 | |
| RETIREMENT | 01-0621-5152 | 16,321 | 11,598 | 11,638 | 11,638 | 11,706 | 11,969 | 11,969 | |
| RETIREE GROUP HEALTH | 01-0621-5153 | 2,777 | 1,483 | 2,312 | 2,312 | 1,913 | 1,817 | 1,817 | |
| GROUP HEALTH & DENTAL | 01-0621-5154 | 58,719 | 52,087 | 53,644 | 53,644 | 49,882 | 49,927 | 49,927 | |
| LIFE INSURANCE | 01-0621-5155 | 999 | 991 | 1,021 | 1,021 | 1,031 | 1,047 | 1,047 | |
| WORKERS COMPENSATION INS | 01-0621-5156 | 620 | 499 | 511 | 511 | 515 | 669 | 669 | |
| Sub-total | | 349,538 | 313,107 | 319,708 | 319,708 | 317,085 | 323,142 | 323,142 | 1.1% |
| Percent of Department Total | | 94.4% | 89.8% | 83.6% | 83.6% | 88.6% | 84.0% | 84.0% | |
| CONTRACTUAL SERVICES | | | | | | | | | |
| QUARRY MONITORING SERVICES | 01-0621-5218 | 10,136 | 23,517 | 42,000 | 42,000 | 29,000 | 42,000 | 42,000 | |
| FILING FEES | 01-0621-5223 | 32 | 90 | 500 | 500 | 150 | 500 | 500 | |
| EQUIPMENT MAINTENANCE | 01-0621-5242 | 1,250 | 1,117 | 2,000 | 2,000 | 1,500 | 2,000 | 2,000 | |
| Sub-total | | 11,418 | 24,723 | 44,500 | 44,500 | 30,650 | 44,500 | 44,500 | 0.0% |
| SUPPLIES | | | | | | | | | |
| OFFICE SUPPLIES | 01-0621-5312 | 2,493 | 1,661 | 4,000 | 4,000 | 1,000 | 3,000 | 3,000 | |
| PRINTING | 01-0621-5313 | -24 | | 1,000 | 1,000 | 100 | 500 | 500 | |
| Sub-total | | 2,469 | 1,661 | 5,000 | 5,000 | 1,100 | 3,500 | 3,500 | -30.0% |
| SERVICES AND CHARGES | | | | | | | | | |
| OFFICIAL NOTICES/ADVERTISING | 01-0621-5421 | 4,394 | 2,515 | 4,000 | 4,000 | 2,500 | 3,500 | 3,500 | |
| SUBSCRIPTIONS | 01-0621-5422 | 193 | 0 | 250 | 250 | 150 | 250 | 250 | |
| MEMBERSHIPS | 01-0621-5424 | 1,240 | 930 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | |
| CONFERENCES AND SEMINARS | 01-0621-5425 | 0 | 2,801 | 3,500 | 3,500 | 1,000 | 3,500 | 3,500 | |
| MILEAGE | 01-0621-5432 | 2 | 92 | 300 | 300 | 300 | 300 | 300 | |
| EQUIPMENT RENTAL | 01-0621-5433 | | 1,351 | 1,700 | 1,700 | 2,000 | 2,500 | 2,500 | |
| Sub-total | | 5,829 | 7,689 | 11,250 | 11,250 | 7,450 | 11,550 | 11,550 | 2.7% |
| SUB TOTAL NON PERSONAL SERVICES | | 19,716 | 34,073 | 60,750 | 60,750 | 39,200 | 59,550 | 59,550 | -2.0% |
| TOTAL GENERAL FUND | | 369,254 | 347,180 | 380,458 | 380,458 | 356,285 | 382,692 | 382,692 | 0.6% |
| CAPITAL OUTLAY FUND | | | | | | | | | |
| OFFICE EQUIPMENT | 41-0621-5813 | | 0 | 1,500 | 1,500 | 1,500 | 900 | 900 | |
| COMPUTER EQUIPMENT | 41-0621-5841 | 1,000 | 1,250 | 250 | 250 | 250 | 900 | 900 | |
| SOFTWARE | 41-0621-5843 | | 293 | 0 | | | 0 | 0 | |
| TOTAL CAPITAL OUTLAY FUND | | 1,000 | 1,543 | 1,750 | 1,750 | 1,750 | 1,800 | 1,800 | 2.9% |
| GRAND TOTAL PLANNING | | 370,254 | 348,723 | 382,208 | 382,208 | 358,035 | 384,492 | 384,492 | 0.6% |
| Less Program Revenue: | | | | | | | | | |
| SUBDIVISION FILING | | -22,000 | -14,500 | -15,000 | -15,000 | -15,000 | -17,000 | -17,000 | |
| LAND COMBINATION FILING | | -800 | -800 | -1,200 | -1,200 | 0 | -1,200 | -1,200 | |
| CSM FILING | | -6,000 | -7,500 | -10,500 | -10,500 | -3,000 | -10,500 | -10,500 | |
| SITE PLAN REVIEW | | -6,825 | -6,125 | -11,625 | -11,625 | -8,000 | -9,875 | -9,875 | |
| ZONING APPEALS | | -2,000 | -1,850 | -2,750 | -2,750 | -3,500 | -3,000 | -3,000 | |
| SPECIAL USE | | -12,250 | -11,250 | -12,000 | -12,000 | -18,000 | -10,500 | -10,500 | |
| ZONING FILING | | -4,100 | -2,850 | -4,450 | -4,450 | -1,600 | -3,200 | -3,200 | |
| OTHER FILING | | -10,055 | -9,631 | -16,425 | -16,425 | -9,300 | -18,375 | -18,375 | |
| QUARRY MONITORING | Fire | -10,136 | -23,517 | -42,000 | -42,000 | -42,000 | -42,000 | -42,000 | |
| Total Program Revenue | | -74,166 | -78,022 | -115,950 | -115,950 | -100,400 | -115,650 | -115,650 | |
| Net Planning Related Costs | | 296,088 | 270,701 | 266,258 | 266,258 | 257,635 | 268,842 | 268,842 | |

CITY OF FRANKLIN
2015 BUDGET

| | New Acct # | 2012 Actual | 2013 Actual | 2014 Adopted | 2014 Amended | 2014 Estimate | 2015 Proposed | 2015 Adopted | Change Pr Yr Adopted |
|----------------------------------|--------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------------|
| ECONOMIC DEVELOPMENT | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SALARIES-FT | 01-0641-5111 | | | 58,327 | 58,327 | 0 | 101,494 | 101,494 | |
| FICA | 01-0641-5151 | | | 4,463 | 4,463 | 0 | 7,765 | 7,765 | |
| RETIREMENT | 01-0641-5152 | | | 718 | 718 | 0 | 3,806 | 3,806 | |
| RETIREE GROUP HEALTH | 01-0641-5153 | | | 417 | 417 | 0 | 955 | 955 | |
| GROUP HEALTH & DENTAL | 01-0641-5154 | | | 10,817 | 10,817 | 0 | 18,377 | 18,377 | |
| DENTAL | 01-0641-5154 | | | 672 | 672 | 0 | | 0 | |
| LIFE INSURANCE | 01-0641-5155 | | | 128 | 128 | 0 | 554 | 554 | |
| WORKERS COMP | 01-0641-5156 | | | 258 | 258 | 0 | 284 | 284 | |
| ALLOCATED PAYROLL COSTS | 01-0641-5199 | | | | | | -55,000 | -55,000 | |
| Sub-total | | 0 | 0 | 75,800 | 75,800 | 0 | 78,235 | 78,235 | 3.2% |
| Percent of Department Total | | 0.0% | 0.0% | 83.0% | 83.0% | 0.0% | 78.1% | 80.0% | |
| CONTRACTUAL SERVICES | | | | | | | | | |
| LEGAL SRVCs - ECON DEVEL SUPPOR | 01-0641-5212 | 4,986 | 3,474 | 10,800 | 10,800 | 5,000 | 10,800 | 10,800 | |
| OTHER PROFESSIONAL SERVICES | 01-0641-5219 | 0 | 4,995 | 3,500 | 3,500 | 2,500 | 5,000 | 5,000 | |
| Sub-total | | 4,986 | 8,469 | 14,300 | 14,300 | 7,500 | 15,800 | 15,800 | 10.5% |
| SUPPLIES | | | | | | | | | |
| PRINTING | 01-0641-5313 | 1,200 | | 1,200 | 1,200 | 0 | 1,200 | 1,200 | |
| MARKETING SUPPLIES | 01-0641-5395 | 2,204 | | 0 | 0 | 0 | 1,000 | 1,000 | |
| Sub-total | | 3,404 | 0 | 1,200 | 1,200 | 0 | 2,200 | 2,200 | 83.3% |
| SERVICES AND CHARGES | | | | | | | | | |
| MEMBERSHIPS | 01-0641-5424 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | |
| ADVERTISING | 01-0641-5426 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | |
| Sub-total | | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | |
| Volunteer Recognition | 01-0641-5734 | 0 | 0 | 0 | 0 | | 0 | | |
| Misc CONTRIBUTIONS | 01-0641-5735 | | 5,000 | | | | 0 | | |
| TOTAL GENERAL FUND | | 8,390 | 13,469 | 91,300 | 91,300 | 7,500 | 97,735 | 97,735 | 7.0% |
| CAPITAL OUTLAY FUND | | | | | | | | | |
| FURNITURE | 41-0641-5811 | | | 0 | 0 | 0 | 1,100 | 1,100 | |
| COMPUTER EQUIPMENT | 41-0641-5841 | | | | | | 1,100 | 1,100 | |
| COMPUTER SOFTWARE | 41-0641-5843 | | | | | | 250 | 250 | |
| TOTAL CAPITAL OUTLAY FUND | | | | 0 | 0 | 0 | 2,450 | 2,450 | #DIV/0! |
| GRAND TOTAL ECONOMIC DEVELOPMENT | | 8,390 | 13,469 | 91,300 | 91,300 | 7,500 | 100,185 | 100,185 | 9.7% |

TRANSFERS TO OTHER FUNDS
998

DEPARTMENT: Transfers to Other Funds

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

This program provides for the General Fund support of programs located in Other City Funds.

In past years the OPEB Fund, Library Fund, Capital Outlay Fund, Equipment Revolving Fund and the Civic Celebrations Fund received transfer support. For 2014, Civic Celebrations and St Martin's Fair are to receive support from the General Fund. The Street Improvement and Capital Improvement Funds are also to receive support related to work performed by Public Works on projects in those funds.

| CITY OF FRANKLIN | | 2012 | 2013 | 2014 | 2014 | 2014 | 2015 | 2015 | Change Pr |
|---------------------------------------|--------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 2015 BUDGET | | Actual | Actual | Adopted | Amended | Estimate | Proposed | Adopted | Yr Adopted |
| OTHER FINANCING USES | | | | | | | | | |
| FIXED CHARGES | | | | | | | | | |
| TRF TO STREET IMPROVEMENT FUND | 01-0998-5594 | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | |
| TRF TO CAPITAL OUTLAY FUND | 01-0998-5597 | | | 0 | 0 | 0 | 475,000 | 475,000 | |
| TRF TO CAPITAL IMPROVEMENTS | 01-0998-5598 | 220,000 | 85,982 | 200,000 | 200,000 | 200,000 | 0 | 0 | |
| TOTAL TRANSFERS TO OTHER FUNDS | | 220,000 | 85,982 | 400,000 | 400,000 | 400,000 | 675,000 | 675,000 | 68.8% |