

**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 42 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 4th 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, 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.

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.). This Captain also serves as the department Public Information Officer.

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, 4th of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.

- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Adopt-A-School Officer Program.
- 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)	2010	2011	2012	2013	2014	2015
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	8.00	8.00	8.00
Corporal	1.00	1.00	1.00	.00	.00	.00
Juvenile Officer	2.00	2.00	2.00	.00	.00	.00
School Liaison Off.	.00	.00	.00	.00	.00	1.00
Detective	4.00	4.00	4.00	5.00	5.00	5.00
Patrol Officer *	*40.00	*40.00	*40.00	*41.00	41.00	41.00
Total Sworn Officers	59.00	59.00	59.00	59.00	59.00	60.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	15.00	15.00	14.00	14.00	14.00
Secretary	1.50	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	77.25	76.75	76.75	75.75	75.75	76.75

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

ACTIVITY MEASURES:

Activity	2010	2011	2012	2013	2014*	2015*
Part I Crimes	629	689	852	873	894	915
Part II Crimes	1,275	1,145	1,014	1,019	1,024	1,029
Adult Arrests	1,267	1,186	1,498	875	1,186	1,245
Juvenile Arrests	339	368	301	137	269	282
Narcotics Arrests	164	146	122	105	124	130
Driving While Intoxicated	188	138	117	113	123	129
Traffic & Parking Citations**	7,872	9,987	9,449**	6,524	8,653	9,086
Parking Citations	1,253	1,106	0**	907	1089	1,143
Traffic Accidents	559	566	565	658	690	723
Calls for Service	37,273	38,714	39,329	38,692	40,627	42,658

*Forecast

**Parking citation count combined with traffic citation count during 2012

BUDGET SUMMARY:

1. Patrol Officer Position – School Resource Officer SRO)

The department is requesting one Patrol Officer position which will serve as the School Resource Officer (SRO) in the Franklin Public Schools, this would be the first increase in our Patrol Officer manpower level since 2001. The Franklin Public School District has agreed to pay 70% for the salary and benefits for this position and the City would be responsible for the remaining 30%.

2. As reported in the Municipal Facts 2014 publication from the Wisconsin Taxpayers Alliance, the City of Franklin spends \$222 per capita on police services. The state average for cities similar in size is \$250 per capita and Milwaukee County communities' average, excluding the City of Milwaukee, is \$336 per capita.

In Franklin there are presently 59 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 officers per 1000 residents.

3. Capital Outlay

	Recommended	Adopted
Auto Equipment		
Replacement Squads	\$ 233,100	\$ 233,100
Replacement Light Bars	\$ 8,644	\$ 8,644
Computer Equipment:		
Replacement Squad Laptops	\$ 22,800	\$ 22,800
Replacement Workstation Computers	\$ 6,650	\$ 6,650
Replacement Laptop Computers	\$ 3,000	\$ 3,000
Replacement Microsoft Map Point Licenses	\$ 5,890	\$ 5,890
Replacement Microsoft Office Licenses	\$ 24,420	\$ 24,420
New Toughbook Tablet	\$ 3,000	\$ 3,000
Replacement Core Switch Upgrades	\$ 1,600	\$ 1,600
New Direct Attached Disk Storage	\$ 6,000	\$ 6,000
Replacement Sundry Computer Parts	\$ 4,500	\$ 4,500
Other Capital Equipment:		
Replacement Ballistic Vests	\$ 7,150	\$ 7,150
Replacement Tactical Vests	\$ 10,500	\$ 10,500
Replacement TASER Cartridges	\$ 800	\$ 800
Replacement TASER X2 TPPM Magazines	\$ 1,354	\$ 1,354
Replacement TASER X2 Smart Training Cart.	\$ 1,755	\$ 1,755
Replacement Simunitions	\$ 830	\$ 830
Replacement LScan Guardian 10-Print Scan	\$ 12,000	\$ 12,000
New Morpho Ident Fingerprint System	\$ 3,400	\$ 3,400
Replacement Trijicon Reflex Sights	\$ 6,850	\$ 6,850
Replacement Rifle Cases	\$ 1,444	\$ 1,444
Replacement Sniper Rifle Scope	\$ 1,654	\$ 1,654
Replacement Communications Chairs	\$ 1,500	\$ 1,500
Replacement Wrap Restraint System	\$ 1,940	\$ 1,940
 Total Capital Outlay	 \$ 370,779	 \$ 370,779

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
POLICE DEPARTMENT									
PERSONAL SERVICES									
SALARIES-FT	01-0211-5111	3,391,477	3,345,992	3,653,091	3,653,091	3,771,190	3,777,184	3,777,184	
SALARIES-PT	01-0211-5113	20,238	21,231	21,403	21,403	21,973	21,832	21,832	
SALARIES-OT	01-0211-5117	253,715	177,412	195,000	195,000	160,000	190,000	190,000	
COMPTIME TAKEN	01-0211-5118	130,752	144,113	150,000	150,000	0	150,000	150,000	
LONGEVITY	01-0211-5133	14,138	14,189	15,125	15,125	14,326	15,155	15,155	
HOLIDAY	01-0211-5134	255,577	226,150	265,676	265,676	258,618	274,973	274,973	
VACATION PAY	01-0211-5135	297,767	299,944	326,996	326,996	322,827	349,597	349,597	
FICA	01-0211-5151	323,188	315,460	356,096	356,096	349,822	369,896	369,896	
RETIREMENT	01-0211-5152	921,727	878,407	506,958	506,958	497,960	530,072	530,072	
RETIRE GROUP HEALTH	01-0211-5153	422,759	266,211	388,656	388,656	266,987	277,977	277,977	
GROUP HEALTH & DENTAL	01-0211-5154	1,088,418	979,144	988,503	988,503	903,622	928,913	928,913	
LIFE INSURANCE	01-0211-5155	9,674	10,844	11,616	11,616	11,280	12,051	12,051	
WORKERS COMPENSATION INS	01-0211-5156	136,356	141,402	150,490	150,490	138,876	200,039	200,039	
COLLEGE INCENTIVE	01-0211-5161	27,984	24,864	27,072	27,072	23,952	26,496	26,496	
VACANCY FACTOR	01-0211-5198			0	0	0	0	0	
Sub-total		7,293,770	6,835,362	7,056,682	7,056,682	6,741,533	7,124,185	7,124,185	1.0%
Percent of Department Total		86.5%	85.4%	84.5%	84.4%	83.9%	84.7%	73.8%	
CONTRACTUAL SERVICES									
DATA PROCESSING SERVICES	01-0211-5214	86,540	96,329	123,085	123,085	123,085	111,000	111,000	
AUTO MAINTENANCE	01-0211-5241	18,120	18,940	25,300	25,300	24,000	24,000	24,000	
EQUIPMENT MAINTENANCE	01-0211-5242	80,343	62,410	122,750	130,550	130,500	96,500	96,500	
DATA & TELEPHONE CABLING	01-0211-5247	12,795	13,156	22,200	22,200	21,000	16,000	16,000	
SOFTWARE MAINTENANCE	01-0211-5257	45,969	47,274	63,800	63,800	62,000	54,000	54,000	
SUNDRY CONTRACTORS	01-0211-5299	48,812	23,247	30,000	30,000	30,000	26,000	26,000	
Sub-total		292,579	261,356	387,135	394,935	390,585	327,500	327,500	-15.4%
SUPPLIES									
OFFICE SUPPLIES	01-0211-5312	10,984	8,572	13,100	13,100	12,500	12,500	12,500	
PRINTING	01-0211-5313	5,315	2,701	4,500	4,500	4,000	4,000	4,000	
UNIFORMS *	01-0211-5326	34,366	35,762	36,000	36,000	36,000	39,900	39,900	
FIREARMS SUPPLIES	01-0211-5327	16,559	22,737	20,000	20,000	20,000	20,000	20,000	
EDUCATION SUPPLIES	01-0211-5328	97	3,276	3,700	3,700	3,000	3,000	3,000	
OPERATING SUPPLIES-OTHER	01-0211-5329	17,577	22,390	23,000	23,000	23,000	23,000	23,000	
FUEL/LUBRICANTS	01-0211-5331	145,503	144,299	163,000	163,000	155,000	163,000	163,000	
VEHICLE SUPPORT	01-0211-5332	34,526	46,250	50,500	50,500	50,500	50,400	50,400	
EQUIPMENT SUPPLIES	01-0211-5333	5,824	5,647	13,500	13,500	13,500	13,500	13,500	
AUXILIARY SUPPORT	01-0211-5334	2,766	286	4,000	4,000	3,500	3,500	3,500	
CRIME PREVENTION MATERIALS	01-0211-5335	4,356	3,743	4,350	4,350	4,350	4,350	4,350	
Sub-total		277,872	295,661	335,650	335,650	325,350	337,150	337,150	0.4%
SERVICES AND CHARGES									
TELEPHONE	01-0211-5415	36,019	35,932	24,500	24,500	26,000	27,500	27,500	
SUBSCRIPTIONS	01-0211-5422	204	83	1,000	1,000	1,000	1,000	1,000	
TRAINING EXPENSE	01-0211-5423	6,921	10,876	10,800	10,800	10,800	10,800	10,800	
MEMBERSHIPS	01-0211-5424	1,131	980	2,000	2,000	1,500	1,500	1,500	
CONFERENCES AND SCHOOLS	01-0211-5425	24,506	26,518	29,000	29,000	29,000	29,000	29,000	
ALLOCATED INSURANCE COST	01-0211-5428	76,738	81,500	83,130	83,130	83,130	85,000	85,000	
MILEAGE	01-0211-5432	589	964	1,500	1,500	1,000	1,000	1,000	
EQUIPMENT RENTAL	01-0211-5433		16,554	17,500	17,500	17,500	17,500	17,500	
Sub-total		146,108	173,406	169,430	169,430	169,930	173,300	173,300	2.3%
FACILITY CHARGES									
WATER	01-0211-5551	1,745	1,864	2,184	2,184	2,200	2,200	2,200	
ELECTRICITY	01-0211-5552	80,611	81,025	80,912	80,912	80,900	80,900	80,900	
SEWER	01-0211-5553	480	497	520	520	600	600	600	
NATURAL GAS	01-0211-5554	23,146	25,237	29,120	29,120	47,200	30,200	30,200	
LANDSCAPE MATERIALS	01-0211-5555	151	809	1,000	1,000	1,000	1,000	1,000	
JANITORIAL SUPPLIES	01-0211-5556	4,586	7,814	8,600	8,600	8,000	8,000	8,000	
BUILDING MAINTENANCE-SYSTEMS	01-0211-5557	14,817	21,069	21,850	21,850	21,850	21,850	21,850	
BUILDING MAINTENANCE-FLOORING	01-0211-5558	6,112	1,090	5,000	5,000	5,000	5,000	5,000	
BUILDING MAINTENANCE-OTHER	01-0211-5559	23,530	21,158	37,900	37,900	21,000	21,000	21,000	
ALLOCATED PAYROLL COST	01-0211-5560	93,400	95,800	97,716	97,716	97,716	93,600	93,600	
Sub-total		248,579	256,364	284,802	284,802	285,466	264,350	264,350	-7.2%
SUB TOTAL NON PERSONAL SERVICES									
		965,138	986,788	1,177,017	1,184,817	1,174,331	1,102,300	1,102,300	-6.3%
TOTAL GENERAL FUND									
		8,258,909	7,822,149	8,233,699	8,241,499	7,912,864	8,226,485	8,226,485	-0.1%
CAPITAL OUTLAY FUND									
AUTO EQUIPMENT	41-0211-5811	159,670	210,401	165,200	165,200	160,000	241,744	241,744	
OTHER CAPITAL EQUIPMENT	41-0211-5819	105,900	55,107	93,015	99,409	93,000	51,176	51,176	
BUILDING CONSTRUCTION	41-0211-5822					6,300	0	0	
COMPUTER EQUIPMENT	41-0211-5841	49,866	42,575	48,800	48,800	48,000	77,860	77,860	
SOFTWARE	41-0211-5843	0	30,521				0	0	
TOTAL CAPITAL OUTLAY FUND		315,436	338,604	307,015	313,409	307,300	370,780	370,780	20.8%
EQUIPMENT REVOLVING FUND									
EQUIPMENT	42-0211-5811	0	0	0	0	0	0	0	
SUBTOTAL POLICE DEPARTMENT									
		8,574,344	8,160,754	8,540,714	8,554,908	8,220,164	8,597,265	8,597,265	0.7%

PD Dispatch

**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
PERSONAL SERVICES									
SALARIES-FT	01-0212-5111	592,002	593,347	633,142	633,142	620,205	649,204	649,204	
SALARIES-OT	01-0212-5117	1,580	8,062	17,150	17,150	17,150	17,150	17,150	
COMPTIME TAKEN	01-0212-5118	14,984	16,554	18,000	18,000	0	18,000	18,000	
LONGEVITY	01-0212-5133	1,625	1,394	1,565	1,565	1,335	1,475	1,475	
HOLIDAY	01-0212-5134	37,666	35,656	39,934	39,934	36,458	39,051	39,051	
VACATION PAY	01-0212-5135	45,415	43,936	46,848	46,848	41,861	47,815	47,815	
FICA	01-0212-5151	51,099	51,362	57,883	57,883	53,800	55,815	55,815	
RETIREMENT	01-0212-5152	37,999	32,245	37,286	37,286	30,877	38,635	38,635	
RETIREE GROUP HEALTH	01-0212-5153	6,247	3,604	5,426	5,426	4,047	4,231	4,231	
GROUP HEALTH & DENTAL	01-0212-5154	151,867	131,333	167,334	167,334	159,708	183,430	183,430	
LIFE INSURANCE	01-0212-5155	2,559	2,836	3,132	3,132	2,746	3,027	3,027	
WORKERS COMPENSATION INS	01-0212-5156	1,706	1,527	1,652	1,652	1,504	2,027	2,027	
Sub-total		944,748	921,856	1,029,352	1,029,352	969,691	1,059,860	1,059,860	3.0%
Grand Total Police Department by Fund									
General Fund		9,203,657	8,744,006	9,263,051	9,270,851	8,882,555	9,286,345	9,286,345	
Capital Outlay Fund		315,436	338,604	307,015	313,409	307,300	370,780	370,780	
Equipment Revolving Fund		0	0	0	0	0	0	0	
Grand Total Police Department		9,519,093	9,082,610	9,570,066	9,584,260	9,189,855	9,657,125	9,657,125	0.9%
Less Program Revenue:									
LAW ENFORCEMENT TRAINING		-9,100	0	-10,000	-10,000	-9,500	-9,500	-9,500	
OTHER POLICE GRANTS		-89,321	-42,695	-50,000	-50,000	-31,000	-58,000	-58,000	
Penalties & Forfeitures @ 88.0%		-402,599	-362,380	-390,720	-390,720	-405,000	-371,888	-371,888	
POLICE SERVICES		-7,594	-3,786	-7,500	-7,500	-4,500	-7,500	-7,500	
SPECIAL EVENT PUBLIC SAFETY		-9,321	-5,670	-1,500	-1,500	-1,500	-1,500	-1,500	
SCHOOL LIAISON OFFICER		0	0	0	0	0	-76,300	-76,300	
PROPERTY SALES - VEHICLES		-15,104	-50,767	-30,000	-30,000	-30,000	-25,000	-25,000	
INSURANCE PROCEEDS - VEHICLES		-21,443	-2,082	0	0	0	0	0	
Total Program Revenue		-554,482	-468,335	-489,720	-489,720	-481,500	-549,688	-549,688	
Net Police Related Costs		8,964,611	8,614,275	9,080,346	9,094,540	8,708,355	9,107,437	9,107,437	

**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, multi-family residences, places of employment, and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of three fire stations, seven major fire vehicles, five ambulances, and five staff vehicles.
- Training of personnel in fire, rescue, and EMS concepts and techniques.

STAFFING:

Authorized Positions (FTE)	2010	2011	2012	2013	2014	2015
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 Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.00	.50	.50	.50	.50	.50
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
Paramedic Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
EMT/Firefighter	12.00	12.00	12.00	12.00	8.00	5.00
Paramedic/Firefighter	17.00	17.00	17.00	17.00	21.00	24.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.00	46.50	46.50	46.50	46.50	46.50

ACTIVITY MEASURES:

Activity	2010	2011	2012	2013	2014*	2015*
Total Calls	3,214	3,261	3,381	3,556	3,662	3,771
Fire Responses	574	540	594	679	688	700
PI Accidents	94	87	99	123	138	150
EMS Responses	2,546	2,605	2,688	2,754	2,836	2,921
Fire Inspections	2,463	2,765	2,485	2,436	2,480	2,485
Plan Reviews	144	185	113	143	150	150
Basic Life Support Transports	1,141	1,099	1,137	1,155	1,190	1,225
Paramedic Transports	823	863	910	975	1,004	1,034

* 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 and equipment repair and maintenance which is beyond the capability of the DPW and/or FFD staff. The increase over 2014 reflects actual anticipated billing for EMS responses, as well as the increasing need to send vehicles to outside contractors for repairs.
- 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 2014.
- 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

Ongoing Expenses \$3,000

Shop Equipment

Radio Reprogramming/Digital Upgrade \$11,000

Portable Radio Replacement (4) \$18,500

Safety Equipment

Fire Hose Replacement \$10,000

Structural Turnout Gear \$21,000

Rescue Ropes/Harnesses \$6,700

Forcible Entry Equipment \$2,500

Portable Scene Lighting \$3,000

“Active Shooter” Ballistic Protection Equipment \$2,000

Computer Equipment

ToughBook Laptop Replacements (2)

PC Workstation (1) and Laptop (1)

Total Capital Outlay

\$7,800

\$3,000

\$88,500

CITY OF FRANKLIN		2012	2013	2014	2014	2014	2015	2015	Change Pr
2015 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	yr Adopted
	New Acct #								
FIRE DEPARTMENT									
PERSONAL SERVICES									
SALARIES-FT	01-0221-5111	2,543,096	2,602,707	2,725,454	2,725,454	2,742,348	2,844,132	2,844,132	
SALARIES-PT	01-0221-5113	15,181	16,286	15,912	15,912	15,912	15,912	15,912	15,912
SALARIES-OT	01-0221-5117	418,209	239,489	190,000	190,000	213,500	190,000	190,000	
COMPTIME TAKEN	01-0221-5118	10,336	14,890	15,000	15,000	0	15,000	15,000	
SALARIES-OT- PUBLIC SERVICE	01-0221-5119	253	885	3,500	3,500	13,500	3,500	3,500	
SPECIAL TEAMS PAY	01-0221-5131	8,434	9,466	10,560	10,560	10,536	10,560	10,560	
LONGEVITY	01-0221-5133	12,837	11,190	12,275	12,275	11,338	12,275	12,275	
HOLIDAY PAY	01-0221-5134	314,567	322,152	344,614	344,614	327,164	359,690	359,690	
VACATION PAY	01-0221-5135	286,683	258,949	283,679	283,679	274,986	288,496	288,496	
FICA	01-0221-5151	268,063	255,795	276,393	276,393	276,740	286,097	286,097	
RETIREMENT	01-0221-5152	760,251	634,547	393,001	393,001	393,091	409,483	409,483	
RETIREE GROUP HEALTH	01-0221-5153	281,553	196,979	305,744	305,744	206,065	213,957	213,957	
GROUP HEALTH & DENTAL	01-0221-5154	792,378	674,403	722,281	722,281	662,643	672,576	672,576	
LIFE INSURANCE	01-0221-5155	6,943	7,746	8,351	8,351	8,345	8,650	8,650	
WORKERS COMPENSATION INS	01-0221-5156	130,785	134,065	136,580	136,580	127,964	177,775	177,775	
COLLEGE INCENTIVE	01-0221-5161	4,464	3,690	3,510	3,510	3,402	3,582	3,582	
VEHICLE ALLOWANCE	01-0221-5165			6,000	6,000	3,600	4,800	4,800	
VACANCY FACTOR	01-0221-5198			0	0	0	0	0	
Sub-total		5,854,034	5,383,240	5,452,854	5,452,854	5,291,134	5,526,485	5,526,485	1.4%
Percent of Department Total		90.4%	89.5%	91.5%	90.8%	89.6%	88.4%	88.4%	
CONTRACTUAL SERVICES									
MEDICAL SERVICES	01-0221-5211	986	1,858	3,400	3,400	3,400	3,400	3,400	
SPRINKLER PLAN REVIEW	01-0221-5219	50,220	31,380	25,000	25,000	44,234	40,000	40,000	
AUTO MAINTENANCE	01-0221-5241	13,633	43,591	15,000	15,000	28,000	25,000	25,000	
EQUIPMENT MAINTENANCE	01-0221-5242	7,844	7,676	8,000	8,000	17,800	15,000	15,000	
SOFTWARE MAINTENANCE	01-0221-5257	3,473	4,142	5,100	5,100	5,100	5,100	5,100	
AMBULANCE BILLING FEES	01-0221-5296	75,855	78,890	68,800	68,800	87,070	89,700	89,700	
SUNDRY CONTRACTORS	01-0221-5299	0	0	0	0	0	0	0	
Sub-total		152,012	167,537	125,300	125,300	185,604	178,200	178,200	42.2%
SUPPLIES									
OFFICE SUPPLIES	01-0221-5312	1,753	1,048	2,000	2,000	1,000	1,000	1,000	
PRINTING	01-0221-5313	440	704	500	500	500	500	500	
MEDICAL SUPPLIES	01-0221-5322	11,474	10,014	13,000	13,000	12,802	13,000	13,000	
UNIFORMS	01-0221-5326	18,688	20,026	20,700	20,700	20,700	20,700	20,700	
EDUCATION SUPPLIES	01-0221-5328	3,842	3,655	3,500	3,500	3,700	3,000	3,000	
FUEL/LUBRICANTS	01-0221-5331	44,785	47,005	48,000	48,000	48,000	48,000	48,000	
VEHICLE SUPPORT	01-0221-5332	16,725	19,189	20,100	20,100	25,400	19,280	19,280	
EQUIPMENT SUPPLIES	01-0221-5333	14,136	11,118	13,500	13,500	16,600	15,000	15,000	
CONSUMABLE TOOLS	01-0221-5342	323	316	0	0	0	0	0	
Sub-total		112,167	113,075	121,300	121,300	128,702	120,480	120,480	-0.7%
SERVICES AND CHARGES									
TELEPHONE	01-0221-5415	6,575	6,563	7,500	7,500	7,500	7,500	7,500	
SUBSCRIPTIONS	01-0221-5422	687	747	450	450	400	400	400	
MEMBERSHIPS	01-0221-5424	1,186	1,497	2,000	2,000	1,500	1,500	1,500	
CONFERENCES AND SCHOOLS	01-0221-5425	5,245	6,439	8,500	8,500	8,500	7,000	7,000	
ALLOCATED INSURANCE COST	01-0221-5428	36,731	36,500	37,230	37,230	37,200	37,975	37,975	
MILEAGE	01-0221-5432	135	56	250	250	50	50	50	
EQUIPMENT RENTAL	01-0221-5433	4,183	3,926	4,500	4,500	4,500	4,500	4,500	
BACKGROUND CHECKS	01-0221-5471	0	50	50	50	50	50	50	
Sub-total		54,741	55,778	60,480	60,480	59,700	58,975	58,975	-2.5%
FACILITY CHARGES									
WATER	01-0221-5551	3,681	3,811	3,600	3,600	3,600	4,000	4,000	
ELECTRICITY	01-0221-5552	34,470	35,389	35,500	35,500	35,500	35,500	35,500	
SEWER	01-0221-5553	1,352	1,281	1,300	1,300	1,350	1,350	1,350	
NATURAL GAS	01-0221-5554	11,337	15,451	16,000	16,000	16,000	16,000	16,000	
JANITORIAL SUPPLIES	01-0221-5556	7,440	8,302	7,800	7,800	7,800	7,800	7,800	
BLDG MAINT SERVICE - SYSTEMS	01-0221-5557	10,934	10,677	12,000	12,000	12,000	12,000	12,000	
BUILDING MAINTENANCE - OTHER	01-0221-5559	3,198	1,576	10,000	10,000	5,500	10,000	10,000	
Sub-total		72,412	76,487	86,200	86,200	81,750	86,650	86,650	0.5%
EMPLOYEE AWARDS	01-0221-5726	597	0	500	500	500	500	500	
SUB TOTAL NON PERSONAL SERVICES		391,929	412,877	393,780	393,780	456,256	444,805	444,805	13.0%
TOTAL GENERAL FUND		6,245,963	5,796,116	5,846,634	5,846,634	5,747,390	5,971,290	5,971,290	2.1%
CAPITAL OUTLAY FUND									
FURNITURE/FIXTURES	41-0221-5812	2,980	3,412	3,000	3,000	3,000	3,000	3,000	
SHOP EQUIPMENT	41-0221-5815	13,932	15,298	6,000	6,000	6,000	29,500	29,500	
SAFETY EQUIPMENT	41-0221-5818	8,186	19,879	21,200	26,881	26,800	45,200	45,200	
BUILDING IMPROVEMENTS	41-0221-5822	25,996	4,556	20,000	46,001	46,000	0	0	
COMPUTER EQUIPMENT	41-0221-5841	7,860	14,130	15,301	16,301	16,300	10,800	10,800	
SOFTWARE	41-0221-5843	1,950	1,500	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		60,903	58,776	65,501	98,183	98,100	88,500	88,500	35.1%

CITY OF FRANKLIN		2012	2013	2014	2014	2014	2015	2015	Change Pr
2015 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Yr Adopted
	New Acct #								
EQUIPMENT REVOLVING FUND									
EQUIPMENT	42-0221-5811	170,627	156,800	49,500	60,100	57,500	194,000	194,000	
GRAND TOTAL FIRE DEPARTMENT		6,477,493	6,011,692	5,961,635	6,004,917	5,902,990	6,253,790	6,253,790	4.9%
Grand Total Fire Department Costs - By Fund									
General Fund		6,245,963	5,796,116	5,846,634	5,846,634	5,747,390	5,971,290	5,971,290	
Capital Outlay Fund		60,903	58,776	65,501	98,183	98,100	88,500	88,500	
Equipment Revolving Fund		170,627	156,800	49,500	60,100	57,500	194,000	194,000	
Grand Total Fire Department		6,477,493	6,011,692	5,961,635	6,004,917	5,902,990	6,253,790	6,253,790	
Less Program Revenue:									
FIRE INSURANCE TAX		-122,849	-119,948	-112,500	-112,500	-132,435	-133,000	-133,000	
MISC FIRE PERMITS		-4,840	-4,895	-5,000	-5,000	-5,000	-5,000	-5,000	
AMBULANCE SERVICES - ALS		-536,188	-613,924	-556,700	-556,700	-520,000	-635,320	-635,320	
AMBULANCE SERVICES - BLS		-442,676	-447,668	-450,000	-450,000	-417,000	-415,000	-415,000	
SAFETY TRAINING-FIRE		-190	-848	-2,000	-2,000	-2,000	-2,000	-2,000	
FIRE SPRINKLER PLAN REVIEW		-79,595	-68,528	-60,000	-60,000	-60,000	-80,000	-80,000	
FIRE INSPECTION SERVICES	Fire	-42,158	-29,113	-30,000	-30,000	-30,000	-30,000	-30,000	
COUNTY EMT-PAYMENTS		-103,615	-162,308	-125,000	-125,000	-125,000	-125,000	-125,000	
GRANT REVENUE		0	-2,500	0	0	0	0	0	
Total Program Revenue		-1,331,911	-1,449,532	-1,341,200	-1,341,200	-1,291,435	-1,425,320	-1,425,320	
Net Fire Related Costs		5,145,582	4,562,160	4,620,435	4,663,717	4,611,555	4,828,470	4,828,470	
PUBLIC FIRE PROTECTION									
FACILITY CHARGES									
WU FIRE PROTECTION CHARGES	01-0223-5538	265,870	245,526	251,700	251,700	258,400	265,200	265,200	
TOTAL PUBLIC FIRE PROTECTION		265,870	245,526	251,700	251,700	258,400	265,200	265,200	5.4%

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)	2010	2011	2012	2013	2014	2015
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	1.00	1.00	2.00**	2.00
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
Total	8.00	8.00	7.00	7.00	8.00	8.00

** A new, .9 FTE position was funded but not initially authorized for 2014. The position was ultimately authorized in conjunction with the 2015 budget approval.

ACTIVITY MEASURES:

Activity	2010	2011	2012	2013	2014*	2015*
Building Inspections	4,646	4,155	4304	4,500	5000	5000
Building Permits Issued	1,316	1,257	1230	1,500	1550	1550
Plumbing Inspections	914	1,000	1056	1,200	1250	1250
Plumbing Permits Issued	605	702	630	725	675	675
Electrical Inspections	1,096	1,250	1,324	1,400	1500	1500
Electrical Permits Issued	804	744	798	800	875	875

* Forecast

BUDGET SUMMARY:

1. The 2014 budget represented an increase in personnel associated with increased permit activity and an increased demand for inspections and plan review. The added position, although funded, has not been fully authorized or filled. It remains a funded position for 2015. The additional staff member is fully funded by permit fees. For example, by the end of 2013, the department had revenues in excess of the budget to fully fund the position, without any additional 2014 revenues needed.
2. The 2014 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: No Capital Outlay items are requested for 2015.

**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
BUILDING INSPECTION									
PERSONAL SERVICES									
SALARIES-FT	01-0231-5111	367,105	368,277	420,072	420,072	402,257	434,811	434,811	
SALARIES-PT	01-0231-5113	7,755	0	0	0	0	0	0	
SALARIES-TEMP	01-0231-5115		5,066	0	0	0	0	0	
SALARIES-OT	01-0231-5117	4,178	13,700	6,500	6,500	6,500	6,500	6,500	
COMPTIME TAKEN	01-0231-5118	0	6,719	4,000	4,000	8,000	5,000	5,000	
LONGEVITY	01-0231-5133	1,075	1,080	1,165	1,165	1,080	1,165	1,165	
HOLIDAY PAY	01-0231-5134	23,213	21,536	22,941	22,941	25,381	26,867	26,867	
VACATION PAY	01-0231-5135	28,491	26,214	37,050	37,050	37,111	34,976	34,976	
FICA	01-0231-5151	31,649	32,077	37,617	37,617	36,745	38,963	38,963	
RETIREMENT	01-0231-5152	28,450	22,399	24,282	24,282	20,814	23,338	23,338	
RETIREE GROUP HEALTH	01-0231-5153	1,087	629	940	940	772	733	733	
GROUP HEALTH & DENTAL	01-0231-5154	131,117	117,427	136,786	136,786	119,122	130,982	130,982	
LIFE INSURANCE	01-0231-5155	1,633	1,823	2,051	2,051	1,795	2,197	2,197	
WORKERS COMPENSATION INS	01-0231-5156	11,442	11,923	13,753	13,753	13,338	19,047	19,047	
Sub-total		637,194	628,871	707,157	707,157	672,915	724,579	724,579	2.5%
Percent of Department Total		89.3%	96.1%	94.4%	90.3%	90.7%	95.2%	95.2%	
CONTRACTUAL SERVICES									
EQUIPMENT MAINTENANCE	01-0231-5242	497	627	2,100	2,100	2,100	1,600	1,600	
SOFTWARE MAINTENANCE	01-0231-5257	0	0	3,000	3,000	3,000	3,000	3,000	
OUTSIDE INSPECTION SERVICES	01-0231-5299	3,003	1,235	3,000	3,000	3,000	3,000	3,000	
Sub-total		3,500	1,862	8,100	8,100	8,100	7,600	7,600	-6.2%
SUPPLIES									
OFFICE SUPPLIES	01-0231-5312	1,176	1,208	2,000	2,000	1,200	1,750	1,750	
PRINTING	01-0231-5313	607	0	1,600	1,600	1,000	1,100	1,100	
STATE SEALS	01-0231-5316	0	0	750	750	0	0	0	
HOUSE NUMBERS	01-0231-5317	0	630	300	300	100	300	300	
UNIFORMS	01-0231-5326	1,000	963	1,000	1,000	1,000	1,000	1,000	
OPERATING SUPPLIES-OTHER	01-0231-5329	784	471	1,900	1,900	500	1,000	1,000	
FUEL/LUBRICANTS	01-0231-5331	7,444	7,556	8,000	8,000	8,000	8,000	8,000	
VEHICLE SUPPORT	01-0231-5332	1,976	3,991	4,500	4,500	4,000	3,920	3,920	
Sub-total		12,987	14,817	20,050	20,050	15,800	17,070	17,070	-14.9%
SERVICES AND CHARGES									
OFFICIAL NOTICES/ADVERTISING	01-0231-5421	0	133	0	0	0	0	0	
SUBSCRIPTIONS	01-0231-5422	428	583	0	0	0	0	0	
MEMBERSHIPS	01-0231-5424	629	1,047	1,000	1,000	1,000	1,050	1,050	
CONFERENCES AND SCHOOLS	01-0231-5425	4,162	4,014	5,500	5,500	4,500	5,500	5,500	
ALLOCATED INSURANCE COST	01-0231-5428	1,486	1,500	1,530	1,530	1,500	1,530	1,530	
MILEAGE	01-0231-5432	0	0	200	200	0	200	200	
EQUIPMENT RENTAL	01-0231-5433	1,827	1,864	2,200	2,200	1,900	1,850	1,850	
Sub-total		8,531	9,161	10,430	10,430	8,900	10,130	10,130	-2.9%
SUB TOTAL NON PERSONAL SERVICES		25,018	25,840	36,580	36,580	32,800	34,800	34,800	-9.8%
TOTAL GENERAL FUND		662,212	654,711	745,737	745,737	705,715	759,379	759,379	1.8%
CAPITAL OUTLAY FUND									
OFFICE EQUIPMENT	41-0231-5813	1,124	0	0	0	0	1,600	1,600	
SOFTWARE	41-0231-5843	0	0	0	33,820	33,000	0	0	
COMPUTER EQUIPMENT	41-0231-5841	2,789	0	3,150	3,150	3,000	0	0	
TOTAL CAPITAL OUTLAY FUND		3,912	0	3,150	36,970	36,000	1,600	1,600	-49.2%
EQUIPMENT REVOLVING FUND									
EQUIPMENT	42-0231-5811	47,739	0	0	0	0	0	0	
GRAND TOTAL BUILDING INSPECTION		713,863	654,711	748,887	782,707	741,715	760,979	760,979	1.6%
Less Program Revenue:									
ELECTRICAL CONTRACTORS	Inspection	-14,903	-1,856	0	0	0	0	0	
BUILDING PERMITS		-396,517	-553,012	-528,500	-528,500	-575,000	-530,000	-530,000	
ELECTRICAL PERMITS		-77,244	-83,097	-89,500	-89,500	-80,000	-72,000	-72,000	
PLUMBING PERMITS		-72,928	-84,078	-70,000	-70,000	-95,000	-88,000	-88,000	
SIGN PERMITS	Inspection	-9,500	-8,860	-10,000	-10,000	-9,000	-9,000	-9,000	
SALE OF STATE SEALS	Inspection	-2,240	-2,260	-1,100	-1,100	-1,200	-1,200	-1,200	
SALE OF HOUSE NUMBERS	Inspection	-381	-380	-350	-350	0	0	0	
Total Program Revenue		-573,713	-733,563	-699,450	-699,450	-760,200	-700,200	-700,200	
Net Building Inspection Related Costs		140,150	-78,852	49,437	83,257	-18,485	60,779	60,779	

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		2012	2013	2014	2014	2014	2015	2015	Change Pr
2015 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Proposed	Adopted	Yr Adopted
SEALER OF WEIGHTS & MEASURES									
CONTRACTUAL SERVICES									
SUNDRY CONTRACTORS									
GRAND TOTAL WEIGHTS & MEASURES									
Less Program Revenue:									
WEIGHTS & MEASURES CHARGES									
	New Acct #								
		6,800	6,800	6,800	6,800	6,800	6,800	6,800	
	01-0239-5299	6,800	6,800	6,800	6,800	6,800	6,800	6,800	0.0%
		6,800	6,800	6,800	6,800	6,800	6,800	6,800	0.0%
		-4,263	-14,512	-4,000	-4,000	-6,800	-6,800	-6,800	
		2,537	-7,712	2,800	2,800	0	0	0	