

**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 3 Police Sergeants assigned to Day Shift, 2 Police Sergeants assigned to Early Shift and Late Shift, and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting 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)	2012	2013	2014	2015	2016	2017
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	8.00	8.00	8.00	8.00	8.00
Corporal	1.00	.00	.00	.00	.00	.00
Juvenile Officer	2.00	.00	.00	.00	.00	.00
School Liaison Off.	.00	.00	.00	.00	1.00	1.00
Detective	4.00	5.00	5.00	5.00	5.00	5.00
Patrol Officer *	*40.00	*41.00	41.00	41.00	41.00	41.00
Total Sworn Officers	59.00	59.00	59.00	59.00	60.00	60.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	14.00	14.00	14.00	14.00	14.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	76.75	75.75	75.75	75.75	76.75	76.75

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

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	• 2016	• 2017
Part I Crimes	852	873	859	844	722	758
Part II Crimes	770	740	964	1,160	992	1,042
Adult Arrests	1,498	875	963	1,034	906	951
Juvenile Arrests	301	137	197	172	190	209
Narcotics Arrests	122	105	130	106	124	136
Driving While Intoxicated	117	113	128	133	122	128
Traffic & Parking Citations**	*9,449	6,524	7,349	6,908	7,392	7,762
Parking Citations	*0	907	814	951	856	899
Traffic Accidents	565	658	749	625	532	559
Calls for Service	29,542	28,093	30,040	30,259	32,110	33,716

• Forecast

* Parking citation counts combined with traffic citation counts during 2012

BUDGET SUMMARY:

- As reported in the Municipal Facts 2016 publication from the Wisconsin Taxpayers Alliance, the City of Franklin spends \$217 per capita on police services. The state average for cities similar in size is \$230 per capita and Milwaukee County communities' average, excluding the City of Milwaukee, is \$342 per capita.

In Franklin there are presently 60 officers or 1.6 officers per 1000 residents. Law enforcement agencies in the state average 2.2 officers per 1000 residents and agencies in Milwaukee County average 3.1 officers per 1000 residents.

2. Capital Outlay	Dept. Request	Mayor's
Auto Equipment		
Replacement Squads (7)	\$273,326	\$195,234
Replacement Motorcycles (2)	\$ 44,000	\$ 0
Computer Equipment:		
Replacement Workstation Computers (12)	\$ 8,868	\$ 8,868
Replacement Squad Laptop Computers (4)	\$ 21,600	\$ 21,600
Replacement Sundry Computer Parts	\$ 7,000	\$ 7,000
New Surface Book Pro	\$ 1,699	\$ 0
Other Capital Equipment:		
Replacement Shotguns (24)	\$ 23,374	\$ 0
Replacement Ballistic Vests (13)	\$ 10,595	\$ 10,595
Replacement Tactical Vests (2)	\$ 3,000	\$ 3,000
Replacement Ballistic Shields (2)	\$ 5,082	\$ 5,082
New Speed Display Signs (2)	\$ 8,320	\$ 0
New TASER Units (2) and related equipment	\$ 8,456	\$ 8,456
New Unmanned Aircraft System (1)	\$ 15,000	\$ 0
Text-2-9-1-1 Cassidian / Airbus	\$ 4,000	\$ 4,000
Replacement Canines and related equipment (3)	\$ 52,500	\$ 35,000
New Automatic External Defibrillators (6)	\$ 8,370	\$ 0
Replacement Traffic Speed Radars (2)	\$ 4,394	\$ 0
Building Improvements:		
Replacement Building Access Control	\$ 54,000	\$ 0
Total Capital Outlay	\$553,584	\$298,835

City of Franklin, WI
Police Dept

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2016	2017	2017	
	General Fund	ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET			
Dept 0211-POLICE DEPT												
PERSONNEL SERVICES												
01-0211-5111	SALARIES-FT	3,698,958	3,729,342	3,719,735	3,719,735	2,631,531	4,039,494	4,213,565	4,051,109			
01-0211-5113	SALARIES-PT	21,041	23,146	22,623	22,623	15,855	23,906	23,707	23,475			
01-0211-5117	SALARIES-OT	148,929	276,401	190,000	190,000	170,440	244,000	210,000	190,000			
01-0211-5118	COMPTIME TAKEN	139,955	164,803	150,000	150,000	128,334			150,000			
01-0211-5133	LONGEVITY	15,015	13,774	16,797	16,797	7,234	9,790	12,480	12,480			
01-0211-5134	HOLIDAY PAY	226,595	289,190	272,027	272,027	168,893	270,626	288,147	287,320			
01-0211-5135	VACATION PAY	289,753	350,550	351,998	351,998	227,489	331,349	349,012	347,854			
01-0211-5151	FICA	333,011	359,462	367,423	367,423	249,416	380,595	390,993	389,870			
01-0211-5152	RETIREMENT	501,968	525,947	473,944	473,944	334,917	490,437	603,971	602,287			
01-0211-5154	RETIRE GROUP HEALTH	881,077	232,000	288,415	288,415	70,400	93,511	179,051	178,719			
01-0211-5154	GROUP HEALTH & DENTAL	11,625	12,457	12,793	12,793	9,161	12,880	871,883	871,884			
01-0211-5155	LIFE INSURANCE	140,940	200,967	184,349	184,349	131,940	205,094	182,158	181,654			
01-0211-5156	WORKERS COMPENSATION INS	25,488	26,976	26,928	26,928	26,592	26,016	4,608	4,608			
01-0211-5161	COLLEGE INCENTIVE	6,701,653	7,032,852	6,856,537	6,856,537	4,754,975	6,954,388	7,343,110	7,304,763			
PERSONNEL SERVICES												
NON PERSONNEL SERVICES												
01-0211-5214	DATA PROCESSING SERVICES	105,628	126,578	114,500	114,500	77,672	124,500	115,000	115,000			
01-0211-5241	AUTO MAINTENANCE	21,610	13,318	24,000	24,000	12,187	19,000	26,400	24,000			
01-0211-5242	EQUIPMENT MAINTENANCE	100,002	71,628	83,800	83,800	57,660	80,000	86,000	86,000			
01-0211-5245	RADIO MAINTENANCE			17,700	17,700	10,872	13,000	26,018	26,088			
01-0211-5247	DATA & TELEPHONE CABLING	13,178	13,578	20,500	20,500	9,126	13,000	25,950	25,950			
01-0211-5257	SOFTWARE MAINTENANCE	51,509	57,476	62,400	62,400	57,751	58,000	70,000	68,500			
01-0211-5299	SUNDRY CONTRACTORS	28,075	25,425	33,100	33,100	11,344	25,000	30,100	27,500			
01-0211-5312	OFFICE SUPPLIES	11,790	9,522	12,500	12,500	5,047	10,000	12,500	12,000			
01-0211-5313	PRINTING	4,436	2,292	4,000	4,000	1,876	4,000	4,000	4,000			
01-0211-5322	MEDICAL SUPPLIES			1,600	1,600	1,834	800	1,600	1,600			
01-0211-5326	UNIFORMS	35,659	34,327	42,100	42,950	23,213	34,000	42,100	42,100			
01-0211-5327	FIREARMS SUPPLIES	23,837	14,930	20,000	25,169	19,298	24,000	25,000	25,000			
01-0211-5328	EDUCATION SUPPLIES	1,439	199	3,000	3,000	2,301	2,000	3,500	3,500			
01-0211-5329	OPERATING SUPPLIES	25,420	17,768	23,000	23,000	8,639	20,000	24,000	23,000			
01-0211-5331	FUEL/LUBRICANTS	134,621	82,463	113,000	113,000	48,677	74,000	113,000	85,000			
01-0211-5332	VEHICLE SUPPORT	46,088	43,968	50,400	50,400	26,755	46,000	47,150	47,150			
01-0211-5333	EQUIPMENT SUPPLIES	3,876	10,310	13,500	13,500	4,989	6,000	13,500	10,500			
01-0211-5334	AUXILIARY SUPPORT	2,790	2,612	3,500	3,500	173	2,500	3,500	3,000			
01-0211-5335	CRIME PREVENTION MATERIALS	3,802	2,637	4,350	4,350	2,638	4,000	5,000	5,000			
01-0211-5415	TELEPHONE	28,399	27,388	29,700	29,700	16,361	28,000	30,200	30,200			
01-0211-5422	SUBSCRIPTIONS	83	111	1,000	1,000	18	200	1,000	1,000			
01-0211-5423	TRAINING EXP	9,868	9,628	10,800	10,800	9,445	10,000	10,800	10,800			
01-0211-5424	MEMBERSHIPS		1,277	1,500	1,500	1,042	1,500	1,500	1,500			

City of Franklin, WI
Police Dept

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET		
01-0211-5425	CONFERENCES AND SCHOOLS	23,007	28,608	28,000	30,001	11,424	28,000	30,500	30,500		
01-0211-5428	ALLOCATED INSURANCE COST	83,130	85,000	85,000	85,000	56,667	85,000	85,000	85,000		
01-0211-5432	MILEAGE	382	722	1,000	1,000	224	1,000	1,000	1,000		
01-0211-5433	EQUIPMENT RENTAL	16,755	15,649	17,500	17,500	11,985	16,500	17,500	17,500		
01-0211-5551	WATER	2,033	1,986	2,200	2,200	1,021	2,000	2,288	2,288		
01-0211-5552	ELECTRICITY	81,489	81,998	79,900	79,900	52,162	82,000	83,096	83,096		
01-0211-5553	SEWER	564	552	600	600	300	600	624	624		
01-0211-5554	NATURAL GAS	36,177	22,524	27,200	27,200	12,027	23,000	28,300	28,300		
01-0211-5555	LANDSCAPE MATERIALS	207	1,064	1,000	1,000	156	1,000	1,000	1,000		
01-0211-5556	JANITORIAL SUPPLIES	7,190	6,070	7,900	7,900	3,400	7,000	8,000	7,900		
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	13,446	14,328	21,400	21,400	7,679	15,000	42,600	42,600		
01-0211-5558	BLDG MAINTENANCE-FLOORING	4,886	300	8,000	12,700	9,987	10,000	8,000	8,000		
01-0211-5559	BUILDING MAINTENANCE-OTHER	36,260	22,934	20,000	20,000	5,976	21,000	65,950	65,950		
01-0211-5560	INTERDEPT CHG-ALLOC PAY COS	97,716	93,600	93,000	93,000	62,000	93,000	93,480	93,480		
	NON PERSONNEL SERVICES	1,056,271	942,470	1,082,650	1,095,370	643,926	984,600	1,185,156	1,145,626		
	Totals for dept 0211-POLICE DEPT	7,757,924	7,975,322	7,939,187	7,951,907	5,398,901	7,938,988	8,528,266	8,450,389		

Fund 21 - POLICE DEPT GRANT FUND

Dept 0211-POLICE DEPT											
CAPITAL EXPENDITURES											
21-0211-5819.7051	WIDOT-ALCOHOL-Other Capital Equipment		4,999	5,000	5,000		4,500	5,000	5,000		
21-0211-5819.7052	WIDOT-SPEED ENFORCEMENT-Capital Equipment		4,996								
21-0211-5819.7054	WI HVE-OWI-ALCOHOL ENFORCEM	4,987									
21-0211-5819.7077	Police E-Referral-Other Capital Equipment										
21-0211-5843.7074	SOFTWARE		5,000								
CAPITAL EXPENDITURES		4,987	14,995	5,000	5,000		4,500	5,000	5,000		
	Totals for dept 0211-POLICE DEPT	4,987	14,995	5,000	5,000		4,500	5,000	5,000		

Fund 27 - DEVELOPMENT/IMPACT FEE FUND

Dept 0211-POLICE DEPT											
TRANSFERS - OUT											
27-0211-5593	TRNSFR TO DEBT SERVICE FUND :	78,010	67,122	205,006	205,006	21,681	50,000	205,000	205,000		
	Totals for dept 0211-POLICE DEPT	78,010	67,122	205,006	205,006	21,681	50,000	205,000	205,000		

Fund 28 - DONATIONS FUND

Dept 0211-POLICE DEPT											
NON PERSONNEL SERVICES											
28-0211-5327.7055	FIREARMS SUPPLIES-Drug Forfeiture				2,134	5,500					
28-0211-5329.7040	OPERATING SUPPLIES-Other Police	1,765	1,870	18,706	18,706	336					
28-0211-5329.7055	OPERATING SUPPLIES-Police-Drugi	436	850	44,801	44,801	850	5,500	15,500	15,500		
	Totals for dept 0211-POLICE DEPT	2,201	2,720	63,507	63,507	1,116	5,500	31,000	31,000		

City of Franklin, WI
Police Dept

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET	
28-0211-5329.7060	OPERATING SUPPLIES-Police D.A.F	6,237	3,361	6,425	6,425	2,212		4,700	4,700	
28-0211-5329.7062	OPERATING SUPPLIES-Crime Preve	7,025	9,233	14,716	14,716	7,519	12,000	11,700	11,700	
28-0211-5329.7071	OPERATING SUPPLIES-Police-Hunter Safety			2,043	2,043			2,000	2,000	
28-0211-5329.7075	OPERATING SUPPLIES-Police-Canine			6,210	6,210					
NON PERSONNEL SERVICES		15,463	14,464	92,901	95,035	16,417	17,500	70,000	70,000	
CAPITAL EXPENDITURES										
28-0211-5812.7040	OTHER POLICE DONATION-FURNIT	650								
28-0211-5819.7040	CAPITAL EQUIPMT-Other Police Don	3,750						17,750	17,750	
28-0211-5819.7055	CAPITAL EQUIPMENT-Police-Drug Forfeiture					1,894	2,000			
CAPITAL EXPENDITURES		4,400				1,894	2,000	17,750	17,750	
Totals for dept 0211-POLICE DEPT										
		19,863	14,464	92,901	95,035	18,311	19,500	87,750	87,750	
Fund 41 - CAPITAL OUTLAY FUND										
Dept 0211-POLICE DEPT										
CAPITAL EXPENDITURES										
41-0211-5811	AUTO EQUIPMENT	168,363	228,096	199,800	199,800	196,926	199,000	317,326	195,234	
41-0211-5819	OTHER CAPITAL EQUIPMENT	84,937	47,696	79,369	79,369	50,359	79,000	143,091	66,133	
41-0211-5822	BUILDING IMPROVEMENTS	6,393						54,000		
41-0211-5841	COMPUTER EQUIPMENT	56,248	75,817	120,810	122,541	11,831	120,000	39,167	37,468	
41-0211-5843	SOFTWARE									
CAPITAL EXPENDITURES		315,941	351,609	399,979	401,710	259,116	398,000	553,584	298,835	
Fund 46 - CAPITAL IMPROVEMENT FUND										
Dept 0211-POLICE DEPT										
NON PERSONNEL SERVICES										
46-0211-5499	UNAPPROVED POLICE PROJECTS			431,000	431,000			183,648		
CAPITAL EXPENDITURES										
46-0211-5819.7063	Police-Radio System-Dispatch Consoles				411,000					
46-0211-5819.7070	Emergency Vehicle Preemption-Cap Equipmt		4,036	117,800	125,764	7,964		102,800	102,800	
46-0211-5819.7076	WISCOM TRUNKING-RADIOS									
46-0211-5819.7078	POLICE STN VIDEO SYSTEM UPGR	141,000								
46-0211-5819.7079	POLICE DISPATCH CASSIDIAN 911	164,367								
CAPITAL EXPENDITURES		305,367	4,036	117,800	536,764	7,964		102,800	102,800	
Totals for dept 0211-POLICE DEPT										
		305,367	4,036	548,800	957,764	7,964		286,448	102,800	

City of Franklin, WI
Police Dispatch

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2017	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET	
Dept 0212-PD DISPATCH										
PERSONNEL SERVICES										
01-0212-5111	SALARIES-FT	597,082	665,626	693,971	693,971	439,145	684,201	740,617	711,835	
01-0212-5117	SALARIES-OT	12,415	8,576	17,150	17,150	3,341	5,000	17,150	17,150	
01-0212-5118	COMPTIME TAKEN	19,546	15,715	18,000	18,000	6,849			15,000	
01-0212-5133	LONGEVITY	1,494	1,500	1,630	1,630	960	1,480	1,625	1,625	
01-0212-5134	HOLIDAY PAY	26,007	40,996	42,606	42,606	28,878	40,811	44,535	44,099	
01-0212-5135	VACATION PAY	33,921	46,085	51,802	51,802	36,326	46,475	53,573	53,048	
01-0212-5151	FICA	50,772	57,473	61,855	61,855	37,964	59,514	61,817	60,726	
01-0212-5152	RETIREMENT	31,198	37,662	40,428	40,428	25,775	37,889	42,875	42,138	
01-0212-5153	RETIREE GROUP HEALTH	3,993	3,500	4,424	4,424	1,090	1,380	3,610	3,575	
01-0212-5154	GROUP HEALTH & DENTAL	148,378	148,958	156,497	156,497	100,539	147,317	147,154	147,154	
01-0212-5155	LIFE INSURANCE	2,629	3,332	3,576	3,576	2,350	3,397	3,701	3,687	
01-0212-5156	WORKERS COMPENSATION INS	1,513	2,170	2,087	2,087	1,343	2,159	2,215	2,176	
PERSONNEL SERVICES		928,948	1,031,593	1,094,026	1,094,026	684,560	1,029,623	1,118,872	1,102,213	
NON PERSONNEL SERVICES										
01-0212-5326	UNIFORMS		5,100							
NON PERSONNEL SERVICES			5,100							
Totals for dept 0212-PD DISPATCH		928,948	1,036,693	1,094,026	1,094,026	684,560	1,029,623	1,118,872	1,102,213	

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0211-POLICE DEPT			
PERSONNEL SERVICES			
01-0211-5111	SALARIES-FT	4,213,565	4,051,109
01-0211-5113	SALARIES-PT	23,707	23,475
01-0211-5117	SALARIES-OT	210,000	190,000
	FOOTNOTE AMOUNTS:	210,000	190,000
	In 2016 our traffic grants totaled \$65,000, in 2017 we estimate our traffic grants will total \$85,000, therefore we have increased our Salaries-OT in 2017 by \$20,000 over the 2016 budgeted overtime total.		
01-0211-5118	COMPTIME TAKEN		150,000
01-0211-5133	LONGEVITY	12,480	12,480
01-0211-5134	HOLIDAY PAY	288,147	287,320
01-0211-5135	VACATION PAY	349,012	347,854
01-0211-5151	FICA	390,993	389,870
01-0211-5152	RETIREMENT	603,971	602,287
	FOOTNOTE AMOUNTS:	603,971	603,971
	2017 WRS rate increased 18.1% to 12.00 from 10.01%		
01-0211-5153	RETIREE GROUP HEALTH	179,051	178,719
01-0211-5154	GROUP HEALTH & DENTAL	871,883	871,884
01-0211-5155	LIFE INSURANCE	13,535	13,503
01-0211-5156	WORKERS COMPENSATION INS	182,158	181,654
01-0211-5161	COLLEGE INCENTIVE	4,608	4,608
PERSONNEL SERVICES		7,343,110	7,304,763
NON PERSONNEL SERVICES			
01-0211-5214	DATA PROCESSING SERVICES	115,000	115,000
	FOOTNOTE AMOUNTS:	115,000	115,000
	*The costs related to this account are calculated by City Hall staff.		
01-0211-5241	AUTO MAINTENANCE	26,400	24,000
	FOOTNOTE AMOUNTS:	4,200	4,200
	Mister Car Wash / Squad Washes - Sudz is being sold to Mister Car Wash and Mister Car Wash has indicated an increase not to exceed \$4200.00.		
	FOOTNOTE AMOUNTS:	22,200	22,200
	Other - This account provides funds for repairs that cannot be completed by DPW staff such as front end alignments, windshield repairs, transmission repairs and engine repair. It also includes specialized cleaning of squads when necessary. We are keeping many of the squads longer than we used to, which increases costs for repairs. Both motorcycle maintenance and squad repairs in the event of an accident are covered in this account.		
	FOOTNOTE AMOUNTS:		(2,400)
	Adjustment per Mayor's Recommended budget: Reduction based on historical use.		
	GL # FOOTNOTE TOTAL:	26,400	24,000
01-0211-5242	EQUIPMENT MAINTENANCE	86,000	86,000
	FOOTNOTE AMOUNTS:	10,000	10,000
	3M/Automatic License Plate Reader (ALPR) Maintenance (4 units x \$2000.00 ea.) + \$2000.00 for unexpected repairs.		
	FOOTNOTE AMOUNTS:	4,054	4,054
	JF Ahem/Heating, Ventilation & Air Conditioning/Preventive Maintenance - 2016 Rate \$3531.00 (Term 05/01/14-04/30/17). Proposed contract renewal for 3-years - 2017 (\$4054.00), 2018 (\$4054.00), 2019 (\$4176.00).		
	FOOTNOTE AMOUNTS:	17,925	17,925
	Baycom/Cassidian/911 Phone System - 2017 Contract Rate (Term 01/01/17-12/31/17)		
	FOOTNOTE AMOUNTS:	9,516	9,516
	Baycom/Station Video/Audio System & Wide Area Network- 2017 Contract Rate (Term 01/01/17-12/31/17)		
	FOOTNOTE AMOUNTS:	7,800	7,800
	Simplex Grinnell/Security & Paging - Yearly Contract Rate \$7800.00 (Term 01/01/14-12/31/18)		
	FOOTNOTE AMOUNTS:	6,500	6,500
	Simplex Grinnell/Life Safety - Yearly Contract Rate \$6500.00 (Term 05/01/15-04/30/18)		

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0211-POLICE DEPT NON PERSONNEL SERVICES			
	FOOTNOTE AMOUNTS:	1,900	1,900
	Patriot Range/Yearly Range Maintenance - 2016 Rate \$1780.00		
	FOOTNOTE AMOUNTS:	7,646	7,646
	D&S Technologies/Telephone Maintenance - 2017 Rate (Term 02/15/17-02/15/18)		
	FOOTNOTE AMOUNTS:	3,990	3,990
	ID Networks/Live Scan Units (2) - 2017 Rate (Term 01/01/17-12/31/17)		
	FOOTNOTE AMOUNTS:	1,000	1,000
	Tactical Solutions/Radar Maintenance/Certifications		
	Word Systems/Winscribe Dictation Maintenance - (Term - 05/01/16-04/30/19) (Paid in full in 2016)		
	Dell/(2) PowerEdge R710 Server Warranty Extensions - 2015 Rate \$1196.00 IT Director Jim Matelski has indicated we do not need to include this in the 2017 budget.		
	FOOTNOTE AMOUNTS:	15,669	15,669
	Other/This account is also used for costs associated with fitness equipment repair, and snow blower repair, etc. We anticipate that there will be increases in costs for some of our maintenance agreements along with costs for new maintenance agreements established in 2017.		
	GL # FOOTNOTE TOTAL:	86,000	86,000
01-0211-5245	RADIO MAINTENANCE	26,018	26,088
	FOOTNOTE AMOUNTS:	13,922	13,992
	Baycom/Radio System - 2017 Contract Rate (An increase of \$3050 from 2016 rate) (Term 01/01/17-12/31/17)		
	FOOTNOTE AMOUNTS:	12,096	12,096
	Milwaukee County/Radio System Usage Fee - 2017 Contract Rates (112 units x \$9 unit x 12 mo = \$6720.00 (An increase of \$4 per unit from 2016 rate).		
	GL # FOOTNOTE TOTAL:	26,018	26,088
01-0211-5247	DATA & TELEPHONE CABLING	25,950	25,950
	FOOTNOTE AMOUNTS:	10,000	10,000
	AT&T and Time Warner/(2) T1 Lines with Install/Transition to Fiber Lines (expected midyear) - The transition to fiber lines is directly related to the new radio system with Milwaukee County.		
	FOOTNOTE AMOUNTS:	4,500	4,500
	Time Warner/Internet Service - 2016 rate \$374/mo.		
	FOOTNOTE AMOUNTS:	4,000	4,000
	Baycom/Connectivity of (2) Fiber IP MUX lines for new Milwaukee County Radio System - \$2378 for (2) RAD Fiber IP MUX + Labor/Installation.		
	FOOTNOTE AMOUNTS:	2,520	2,520
	Time Warner/Cable TV - This would be a new line item for 2017 for digital cable television access. Expected fees are 14 cable hookups x \$15/mo = \$2520.00/yr.		
	FOOTNOTE AMOUNTS:	2,400	2,400
	Time Warner/Public WIFI Access Points - 25M x 3M x \$200/mo = \$2400/yr. This cost would only occur if a citywide system is not approved for 2017.		
	FOOTNOTE AMOUNTS:	2,530	2,530
	This account is also used when changes and additions to our telephone lines are needed for phones or for voice recording of emergency and non-emergency phone calls.		
	GL # FOOTNOTE TOTAL:	25,950	25,950
01-0211-5257	SOFTWARE MAINTENANCE	70,000	68,500
	FOOTNOTE AMOUNTS:	49,525	49,525

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0211-POLICE DEPT NON PERSONNEL SERVICES			
	ProPhoenix/Records Management Software- 2016 Rate \$48,076.00 (max 3% increase)		
	FOOTNOTE AMOUNTS:	1,320	1,320
	TransUnion/TLOxp Search Site (Investigations) - 2017 Rate		
	FOOTNOTE AMOUNTS:	1,440	1,440
	ABS/Scheduling Software - 2017 Rate (Term 01/01/17-12/31/17)		
	FOOTNOTE AMOUNTS:	1,700	1,700
	All Traffic Solutions- 2016 Rate \$1700.00.		
	FOOTNOTE AMOUNTS:	550	550
	CDW-G/(22) Net Nanny Licenses - 2016 Rate \$503.36		
	FOOTNOTE AMOUNTS:	4,875	4,875
	BayCom/Arbitrator Camera Maintenance, Software Updates & Help Desk Support - 2017 Rate (Term 01/01/17-12/31/17)		
	FOOTNOTE AMOUNTS:	3,700	3,700
	Intrado / Text 2-9-1-1 - This is a 5-year term for routing/data services for Text 2-9-1-1. This provides the link between the Intrado Data Center and the Franklin Police Department PSAP. This establishes the secure VPN. Total amount of 5-year agreement would be \$18,500.		
	FOOTNOTE AMOUNTS:	3,229	3,229
	Cellebrite Annual Maintenance - In 2016 the Franklin Police Department purchased Cellebrite 4PC to provide us with the capability of performing cell phone downloads to assist in our investigations. In order to keep Cellebrite 4PC updated Cellebrite requires an annual fee to be paid.		
	FOOTNOTE AMOUNTS:	1,350	1,350
	Untangle Web Filter Subscription - 2016 rate		
	FOOTNOTE AMOUNTS:	2,311	2,311
	Other		
	FOOTNOTE AMOUNTS:		(1,500)
	Adjustments per Mayor's Recommended budget: Reduction of unspecified need to balance budget.		
	GL # FOOTNOTE TOTAL:	70,000	68,500
01-0211-5299	SUNDRY CONTRACTORS	30,100	27,500
	FOOTNOTE AMOUNTS:	1,300	1,300
	ProShred		
	FOOTNOTE AMOUNTS:	16,800	16,800
	Verizon/Air Cards (35 x \$40/mo)		
	FOOTNOTE AMOUNTS:	5,000	5,000
	WDOJ/Crime Information Bureau/TIME System - 2016 rate \$4938/yr.		
	FOOTNOTE AMOUNTS:	1,000	1,000
	Piranha/Hard Drive Destruction		
	FOOTNOTE AMOUNTS:	1,000	1,000
	Wheaton Franciscan Hospital/Blood Draws (\$24/ea)		
	FOOTNOTE AMOUNTS:	5,000	5,000
	Other - This account is used for a variety of services including K-9 vet care, K-9 boarding and towing fees.		
	FOOTNOTE AMOUNTS:		(2,600)
	Adjustment per Mayor's Recommended Budget: Reduction that tightens budget up, but helps balance the budget.		
	GL # FOOTNOTE TOTAL:	30,100	27,500
	133		

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0211-POLICE DEPT NON PERSONNEL SERVICES			
01-0211-5312	OFFICE SUPPLIES	12,500	12,000
	FOOTNOTE AMOUNTS:	12,500	12,500
	FOOTNOTE AMOUNTS:		(500)
	Adjustment per Mayor's Recommended Budget		
	GL # FOOTNOTE TOTAL:	12,500	12,000
01-0211-5313	PRINTING	4,000	4,000
	FOOTNOTE AMOUNTS:	4,000	4,000
01-0211-5322	MEDICAL SUPPLIES	1,600	1,600
	FOOTNOTE AMOUNTS:	1,600	1,600
	Hepatitis B Vaccines		
01-0211-5326	UNIFORMS	42,100	42,100
	FOOTNOTE AMOUNTS:	30,000	30,000
	Police Officers (60 x \$500)		
	FOOTNOTE AMOUNTS:	300	300
	Administrative Assistant (1 x \$300)		
	FOOTNOTE AMOUNTS:	300	300
	Communication Supervisor (1 x \$300)		
	FOOTNOTE AMOUNTS:	4,200	4,200
	Dispatchers (14 x \$300)		
	FOOTNOTE AMOUNTS:	300	300
	Utility Person (1 x \$300)		
	FOOTNOTE AMOUNTS:	7,000	7,000
	Damaged Uniform Replacement/Miscellaneous Uniform Parts (additional badges, chevrons, collar brass)		
	GL # FOOTNOTE TOTAL:	42,100	42,100
01-0211-5327	FIREARMS SUPPLIES	25,000	25,000
	FOOTNOTE AMOUNTS:	25,000	25,000
	Other/Ammunition, gun cleaning supplies, targets, firearms repair and range repair items not covered in the maintenance contract.		
01-0211-5328	EDUCATION SUPPLIES	3,500	3,500
	FOOTNOTE AMOUNTS:	1,000	1,000
	9-1-1 Educational Materials - This would include funds for hand out materials at community based events such as Safety Days and National Night Out, a professional table skirt identifying the Franklin Police Department and 9-1-1 Education and other related items.		
	FOOTNOTE AMOUNTS:	2,500	2,500
	Other/CPR training materials, other various types of department related training, training roll calls videos and 9-1-1 educational handout materials used for special events and school children.		
	GL # FOOTNOTE TOTAL:	3,500	3,500
01-0211-5329	OPERATING SUPPLIES	24,000	23,000
	FOOTNOTE AMOUNTS:	24,000	24,000
	Other/This account is used for a wide variety of consumable items needed for the day-to-day operation of the department such as, municipal court citations, first aid equipment, evidence collection supplies, general use batteries, camera batteries, AED batteries, garage door remote batteries, Arbitrator batteries, and prisoner blankets and prisoner clothing. Other items purchased from this category are nitrile exam gloves, credit history checks on potential hires, PBT mouthpieces, employee identification cards, drug collection kits, notary commission renewals, UPS/Fedex shipping fees, medicine collection bags, temporary no parking signs and a variety of other miscellaneous supplies.		
	FOOTNOTE AMOUNTS:		(1,000)
	Adjustment per Mayor's Recommended Budget		
	GL # FOOTNOTE TOTAL:	24,000	23,000
01-0211-5331	FUEL/LUBRICANTS	113,000	85,000
	FOOTNOTE AMOUNTS:	113,000	85,000
01-0211-5332	VEHICLE SUPPORT	47,150	47,150
	FOOTNOTE AMOUNTS:	9,120	9,120
	DPW Time on Vehicles - 2017 rate @ 760/mo. (2016 rate was \$1200/mo.)		
	FOOTNOTE AMOUNTS:	38,030	38,030

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0211-POLICE DEPT NON PERSONNEL SERVICES			
Other/This account is used for upkeep of the police squads and is used for the purchase of tires, replacement parts, oil and air filters, and other miscellaneous supplies needed to maintain the fleet.			
	GL # FOOTNOTE TOTAL:	47,150	47,150
01-0211-5333	EQUIPMENT SUPPLIES	13,500	10,500
	FOOTNOTE AMOUNTS:	13,500	13,500
This account provides for equipment needed to outfit a new police officer and provides for the following equipment: 9mm pistol, 2 extra magazines, magazine pouch, holster, Sam Browne belt, 2 pair of handcuffs, handcuff case, radio holster, OC spray and holster, expandable baton and belt holder, keepers, body armor, badges, name tag, collar pins, rain gear, one pair duty pants, one long sleeve shirt, one short sleeve shirt and winter parka.			
	FOOTNOTE AMOUNTS:		(3,000)
Adjustment per Mayor's Recommended: Reduction to balance budget, but if turover is high the account may run short.			
	GL # FOOTNOTE TOTAL:	13,500	10,500
01-0211-5334	AUXILIARY SUPPORT	3,500	3,000
	FOOTNOTE AMOUNTS:	3,500	3,500
The department has a unit of reserve non-paid civilians that assist with events such as the Civic Celebration, St. Martin's Fair, assistance at special events and emergencies. This account is used for the purchase of uniforms, equipment and training costs associated with this volunteer group. We have several Auxiliary positions to fill to bring the Unit back to its full strength of 15 volunteers. Costs associated with the Chaplain program are also charged to this account, including training expenses.			
	FOOTNOTE AMOUNTS:		(500)
Adjustment per Mayor's Recommended			
	GL # FOOTNOTE TOTAL:	3,500	3,000
01-0211-5335	CRIME PREVENTION MATERIALS	5,000	5,000
	FOOTNOTE AMOUNTS:	5,000	5,000
This account funds the City's ongoing commitment to community policing efforts. These funds are used to prepare for meaningful crime prevention, neighborhood watch, and business watch programs. These crime prevention costs include handout material, displays, videos, other materials and DARE handout materials supplied at NNO and other community events,			
01-0211-5415	TELEPHONE	30,200	30,200
	FOOTNOTE AMOUNTS:	6,200	6,200
AT&T/Wireless 9-1-1 Phase I&II (\$514.62/mo.)			
	FOOTNOTE AMOUNTS:	9,000	9,000
TDS/Telephone Services (2016 average rate \$725/mo)			
	FOOTNOTE AMOUNTS:	13,000	13,000
Verizon/(20) Cell Phones Usage & Equipt. (2016 average rate \$845/mo)			
	FOOTNOTE AMOUNTS:	2,000	2,000
Other			
	GL # FOOTNOTE TOTAL:	30,200	30,200
01-0211-5422	SUBSCRIPTIONS	1,000	1,000
	FOOTNOTE AMOUNTS:	1,000	1,000
This account provides funds for the costs of professional journals, magazines and periodicals. These publications enhance the staff's ability to perform their duties and keep current on changing laws, current court cases and changes in law enforcement technology.			
01-0211-5423	TRAINING EXP	10,800	10,800
	FOOTNOTE AMOUNTS:	10,800	10,800
01-0211-5424	MEMBERSHIPS	1,500	1,500
	FOOTNOTE AMOUNTS:	1,500	1,500
This account provides funds for various memberships to professional organizations for department members. Memberships in these professional organizations greatly benefit the Department by providing training and networking for officers assigned to specialty duties.			
01-0211-5425	CONFERENCES AND SCHOOLS	30,500	30,500
	FOOTNOTE AMOUNTS:	29,000	29,000

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0211-POLICE DEPT NON PERSONNEL SERVICES			
	This account provides funds for registration fees, lodging costs, meals and other costs related to training seminars which assist in meeting state mandated training requirements for sworn police officers. Training provided from this fund enhances development and professionalism of our officers and dispatchers. Although the department attempts to keep training costs down through in-house training where possible, such training cannot address all training and staff development needs. This is a minimal expense when considering the tasks and assignments police department staff are required to perform and the liability that attaches to improper training or failure to train officers.		
	FOOTNOTE AMOUNTS:	1,500	1,500
	APCO ILLUMINATIONS ON-LINE TRAINING - Illuminations, an exciting upcoming opportunity to obtain "at your desk" continuing education, a new component of APCO's distance learning program. A new topic will be illuminated each month through an annual subscription based service. Each month, Illuminations instructors present timely, relevant topics that can be accessed online, anytime during the month, from any computer with internet access. In 2016 we have been using Target Solutions through the Fire Department, however, they are all Fire Department based training and I have no ability to track/access the assignment or completion of training. The Fire Department is the keeper of those records.		
	GL # FOOTNOTE TOTAL:	30,500	30,500
01-0211-5428	ALLOCATED INSURANCE COST	85,000	85,000
	FOOTNOTE AMOUNTS:	85,000	85,000
	The costs related to this account are calculated by City Hall staff.		
01-0211-5432	MILEAGE	1,000	1,000
	FOOTNOTE AMOUNTS:	1,000	1,000
	This account provides funds for payment of mileage reimbursement for the staff's use of their personal vehicles to attend court, training or other official department functions when squads or other department vehicles are not available or appropriate for their assignments.		
01-0211-5433	EQUIPMENT RENTAL	17,500	17,500
	FOOTNOTE AMOUNTS:	12,900	12,900
	James Imaging/(5) Multi Function Copiers = \$1074.61/mo. (Term 07/31/14-07/31/18)		
	FOOTNOTE AMOUNTS:	3,986	3,986
	James Imaging/Per Page Cost for Black and Color Copies		
	FOOTNOTE AMOUNTS:	614	614
	James Imaging/Property Tax		
	GL # FOOTNOTE TOTAL:	17,500	17,500
01-0211-5551	WATER	2,288	2,288
	FOOTNOTE AMOUNTS:	2,288	2,288
01-0211-5552	ELECTRICITY	83,096	83,096
	FOOTNOTE AMOUNTS:	83,096	83,096
01-0211-5553	SEWER	624	624
	FOOTNOTE AMOUNTS:	624	624
01-0211-5554	NATURAL GAS	28,300	28,300
	FOOTNOTE AMOUNTS:	28,300	28,300
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000
	FOOTNOTE AMOUNTS:	1,000	1,000
01-0211-5556	JANITORIAL SUPPLIES	8,000	7,900
	FOOTNOTE AMOUNTS:	1,000	1,000
	Packerland/Towel Service		
	FOOTNOTE AMOUNTS:	7,000	7,000

BUDGET REPORT FOR CITY OF FRANKLIN
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GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0211-POLICE DEPT NON PERSONNEL SERVICES			
	Other - Supplies being charged to this account are bath tissue, roll towel, can liners, trash cans, cleaning products and other miscellaneous items.		
	FOOTNOTE AMOUNTS:		(100)
	Adjustments per Mayor's Recommended		
	GL # FOOTNOTE TOTAL:	8,000	7,900
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	42,600	42,600
	FOOTNOTE AMOUNTS:	950	950
	CumminsNPower/Generator Maintenance - 2016 rate \$909.00		
	FOOTNOTE AMOUNTS:	18,000	18,000
	BATI - Replacement of failing (34) HVAC damper and valve actuators installed by contractor.		
	FOOTNOTE AMOUNTS:	2,700	2,700
	Industrial Controls - Purchase of (15) VAV and Fintube replacement parts for HVAC system installed by our maintenance department.		
	FOOTNOTE AMOUNTS:	20,950	20,950
	Over the past several years we have experienced issues with faulty plumbing and air handling equipment in the station. This has caused increased costs due to the building warranty expiring.		
	GL # FOOTNOTE TOTAL:	42,600	42,600
01-0211-5558	BLDG MAINTENANCE-FLOORING	8,000	8,000
	FOOTNOTE AMOUNTS:	8,000	8,000
01-0211-5559	BUILDING MAINTENANCE-OTHER	65,950	65,950
	FOOTNOTE AMOUNTS:	850	850
	Batzner Pest Management - 2016 rate \$770.00		
	FOOTNOTE AMOUNTS:	650	650
	Braun ThyssenKrupp/Elevator Maintenance - 2016 rate \$630.00		
	FOOTNOTE AMOUNTS:	88	88
	National Elevator Inspection Service - \$88/Year - (Term 08/2016-08/2019)		
	FOOTNOTE AMOUNTS:	10,500	10,500
	Vehicle Impound Repair/Extension - The outdoor vehicle storage/impound has not received any maintenance since it was installed in 2001 when the new Police Department was constructed. The attached estimate is broken down into needed repair and expansion for larger vehicles like pickup/small commercial trucks.		
	FOOTNOTE AMOUNTS:	35,000	35,000
	Building Access Control - The current access control system which was installed when our police department was first built (2001) is outdated technology. According to service technicians it was last updated in 2004 and our department has one of the last operating systems of this type in the country. The system of alarms that run through this system are using 1990's technology and if hardware breaks, parts are hard to find and expensive.		
	The current access to our booking area could fail at any time, we have been told by the administering company that there are no parts available to fix it and if something went wrong we would have to install a new system.		
	Failure to address this issue now will make us vulnerable to a catastrophic failure, which will result in higher costs at the time of failure.		
	FOOTNOTE AMOUNTS:	18,862	18,862
	Other/This account is used for miscellaneous repairs to the building. As the building is occupied 24/7 we are experiencing more issues with repairs that need to be made to keep the building in proper working order. Items purchased in this account include lighting, ballasts, plumbing repair, plumbing parts, lock repairs, garage door/opener repairs, structural repairs, range repairs, paint/painting and ceiling tiles.		
	GL # FOOTNOTE TOTAL:	65,950	65,950
01-0211-5560	INTERDEPT CHG-ALLOP PAY COST	93,480	93,480
	FOOTNOTE AMOUNTS:	93,480	93,480
	The costs related to this account are calculated by City Hall staff.		
	The cost of janitorial services for the Public Safety Buildings is provided by sharing staff with Muni Buildings.		

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0211-POLICE DEPT			
NON PERSONNEL SERVICES			
NON PERSONNEL SERVICES		1,185,156	1,145,626
Totals for dept 0211-POLICE DEPT		8,528,266	8,450,389

**FIRE
221, 223**

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The mission of the Franklin Fire Department is *to save lives, prevent harm, and protect property* by providing a skillful, professional, and compassionate response to any emergency. We will strive to keep the community and each other safe. We will act at all times with *Courage, Honor, and Integrity*. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department, department 221 accounts for these employees. Department No. 223 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)	2012	2013	2014	2015	2016	2017
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	0.00
Part-time Inspector	.50	.50	.50	.50	.00	.00
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	8.00	5.00	4.00	2.00
Paramedic/Firefighter	17.00	17.00	21.00	24.00	25.00	28.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.50	46.50	46.50	46.50	46.50	46.00

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Total Calls	3,381	3,556	3,586	3,782	3,895	4010
Fire Responses	594	679	621	689	625	660
PI Accidents	99	123	102	117	110	115
EMS Responses	2,688	2,754	2,863	2,976	3,270	3350
Fire Inspections	2,485	2,436	2,480	2,509	2,500	2650
Plan Reviews	113	143	150	57	75	85
Basic Life Support Transports	1,137	1,162	1,055	1,059	1,050	1080
Paramedic Transports	910	977	1,091	1,212	1,225	1250

* Forecast

BUDGET SUMMARY:

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled. The current collective bargaining agreement expired at the end of 2015, and while bargaining has not concluded at this time, an increase can be expected. Additionally, the classification and compensation study completed in 2015 recommend marginal salary increases for non-represented positions (command staff).
- 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. There are anticipated increases in repair costs as the department’s heavy vehicles continue to age, and software maintenance costs are also expected to increase, and increases in maintenance and user fees for the Milwaukee County 800 MHz radio system are planned. However, changes in the proposed contract for medical billing services are expected to bring some savings; keeping the overall fund largely unchanged from 2016,
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. There is a slight decrease from 2016, largely due to continued decreases in fuel costs from previous years.
- 4) Services and Charges – This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. There is an increase from 2016, largely due to a greater dependence on wireless communications, and broadband connection upgrades that were required in order to begin correcting ongoing connectivity problems at Stations #2 and #3.
- 5) Facility Charges – There is a considerable one-time increase for 2017, due to the need for structural repairs at Fire Station #2 (brick, mortar, and tuck pointing) caused by foundation settling. FFD does not intend to deplete all Building Maintenance lines unless unforeseen repairs or replacement of major systems (i.e. HVAC) are required.
- 6) Employee Recognition – This small budget line remains unchanged from previous years, and funds part of the cost of awards and recognition for retirees and years-of-service awards, etc.
- 7) Public Fire Protection – The City incurs costs for half of the Public Service Commission’s requirement that Water Utilities charge for the cost of having the system capacity to fight fires within the service area supplied by the City of Milwaukee’s water mains. The other half of this fee is paid by the rate payers. The cost of the city’s half is recovered by tax levy.

8) Capital Outlay:

	Request	Adopted
Furniture and fixtures		
Ongoing Expenses	\$3,000	\$2,300
Shop Equipment		
Automatic Blood Pressure Cuff	\$3,000	\$3,000
Stryker Power Cot Battery Replacement	\$2,000	\$2,000
UHF Portable Radios	\$4,200	\$4,200
SCUBA Underwater Communication System	\$7,500	\$ 0
Fitness Equipment	\$4,500	\$ 0
Medical Training Manikin	\$7,300	\$ 0
Safety Equipment		
Structural Firefighting Turnout Gear	\$25,000	\$25,000
Vehicle Emergency Lighting	\$9,500	\$9,500
Replacement Webbing/Anchors	\$3,000	\$3,000
Battery Powered Ventilation Fan	\$4,000	\$ 0
SCUBA Dry Suits	\$9,000	\$ 0
Zoll X Series Cardiac Monitor/Defibrillator	\$25,000	\$25,000**
Computer Equipment		
ToughBook Laptop Replacement	\$4,500	\$4,500
PC Workstations (4) and Monitors	\$4,000	\$4,000
Training Room Projection System	\$6,500	\$6,500
Building Improvements		
Station #2 Brick Repair/Tuck Pointing	\$15,000	\$ 0
Station #3 Apron/Approach Expansion	\$8,000	\$ 0
Station #1 Doors on Detached Garage	\$6,000	\$ 0
Station #2 Flooring	\$14,000	\$ 0
Replacement Door Locks	\$4,000	\$ 0
Total Capital Outlay	\$172,000	\$89,000

**Cardiac Defibrillator/Monitor to be funded through the following sources:

Net charge to capital Outlay	\$21,500
Fire Grant transfer to Capital Outlay	\$2,000
Fire Donations transfer to Capital Outlay	<u>\$1,500</u>
	\$25,000

City of Franklin, WI
Fire Dept

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2016	2017	2017	
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET			
General Fund												
Dept 0221-FIRE DEPT												
PERSONNEL SERVICES												
01-0221-5111	SALARIES-FT	2,737,030	2,867,009	2,957,970	2,957,970	1,926,112	2,863,015	3,360,226	3,030,874			
01-0221-5113	SALARIES-PT	16,089	3,077						34,000			
01-0221-5117	SALARIES-OT	224,759	256,109	190,000	190,000	306,408	410,000	193,500	190,000			
01-0221-5118	COMPTIME TAKEN	15,861	7,226	15,000	15,000	2,482			10,000			
01-0221-5119	PUBLIC SERVICE OVERTIME	755	707	3,500	3,500			3,500	500			
01-0221-5131	SPECIAL TEAMS PAY	10,490	10,536	10,560	10,560	7,948	10,536	10,560	10,560			
01-0221-5133	LONGEVITY	14,519	13,377	14,608	14,608	9,512	14,526	15,307	14,827			
01-0221-5134	HOLIDAY PAY	334,231	348,517	374,827	374,827	220,237	367,220	380,249	372,592			
01-0221-5135	VACATION PAY	285,827	312,207	312,448	312,448	252,591	307,290	315,529	308,358			
01-0221-5151	FICA	269,632	282,437	296,131	296,131	199,893	303,614	327,703	301,687			
01-0221-5152	RETIREMENT	400,679	423,337	383,198	383,198	273,207	392,154	507,257	466,752			
01-0221-5153	RETIREE GROUP HEALTH	205,886	178,500	222,138	222,138	54,180	71,902	139,323	127,908			
01-0221-5154	GROUP HEALTH & DENTAL	660,771	658,843	622,160	622,160	429,048	625,055	702,840	623,315			
01-0221-5155	LIFE INSURANCE	8,368	9,259	9,515	9,515	6,466	9,273	10,832	9,830			
01-0221-5156	WORKERS COMPENSATION INS	132,007	184,081	188,650	188,650	134,496	185,324	215,921	198,382			
01-0221-5161	COLLEGE INCENTIVE	3,648	3,640	3,852	3,852	4,104	4,800	4,000	3,708			
01-0221-5165	VEHICLE ALLOWANCE	4,000	4,800	4,800	4,800	3,400	4,800	4,800	4,800			
	PERSONNEL SERVICES	5,324,562	5,563,662	5,609,357	5,609,357	3,830,084	5,568,552	6,191,547	5,708,093			
NON PERSONNEL SERVICES												
01-0221-5211	MEDICAL SERVICES	3,036	3,441	3,400	3,400	2,600	3,400	3,400	3,400			
01-0221-5219	SPRINKLER PLAN REVIEW	41,573	34,948	40,000	40,000	12,648	20,000	34,000	60,000			
01-0221-5241	AUTO MAINTENANCE	37,080	39,200	27,000	27,000	26,721	40,000	27,000	27,000			
01-0221-5242	EQUIPMENT MAINTENANCE	12,898	16,562	16,000	16,000	13,965	16,000	18,000	17,500			
01-0221-5245	RADIO MAINTENANCE							3,600	3,600			
01-0221-5257	SOFTWARE MAINTENANCE	4,107	4,466	5,100	5,100	6,437	6,500	6,500	6,500			
01-0221-5296	AMBULANCE BILLING SERVICE	83,496	93,345	89,700	89,700	58,233	89,000	85,900	88,500			
01-0221-5312	OFFICE SUPPLIES	1,510	1,062	1,000	1,000	448	750	1,000	1,000			
01-0221-5313	PRINTING	483	623	500	500	160	500	500	500			
01-0221-5322	MEDICAL SUPPLIES	11,877	11,933	13,000	13,000	9,922	11,500	15,000	13,000			
01-0221-5326	UNIFORMS	19,729	18,700	20,700	20,700	10,025	20,000	20,700	20,700			
01-0221-5328	EDUCATION SUPPLIES	3,177	3,450	3,000	3,000	2,512	3,500	3,500	3,500			
01-0221-5331	FUEL/LUBRICANTS	46,213	31,368	32,000	32,000	14,975	24,000	26,000	28,000			
01-0221-5332	VEHICLE SUPPORT	21,745	25,859	22,000	22,000	11,836	20,000	22,000	22,000			
01-0221-5333	EQUIPMENT SUPPLIES	12,262	8,733	13,000	13,000	10,633	11,500	13,000	11,500			
01-0221-5348	SPECIAL TEAMS SUPPLIES							2,500	2,000			
01-0221-5415	TELEPHONE	6,523	6,897	7,000	7,000	7,070	9,500	10,500	10,500			
01-0221-5422	SUBSCRIPTIONS	211	411	400	400	1,035	375	400	400			
01-0221-5424	MEMBERSHIPS	2,409	2,144	1,500	1,500	1,274	1,750	2,000	2,000			
01-0221-5425	CONFERENCES AND SCHOOLS	10,028	7,645	7,000	7,000	4,663	8,000	8,000	7,000			
01-0221-5428	ALLOCATED INSURANCE COST	37,230	37,975	39,800	39,800	26,533	39,800	40,500	40,500			
01-0221-5432	MILEAGE	29	21	50	50	18	30	50	50			
01-0221-5433	EQUIPMENT RENTAL	3,528	3,357	3,500	3,500	2,340	3,500	3,500	3,500			
01-0221-5471	BACKGROUND CHECKS	40	30	50	50		50	50	50			

City of Franklin, WI
Fire Dept

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2017	MAYOR'S
		ACTIVITY	ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	PROJECTED	DEPT	RECOMMENDED	BUDGET
				BUDGET	BUDGET	THRU 12/31/16	ACTIVITY	REQUEST	BUDGET	BUDGET
01-0221-5551	WATER	3,947	3,868	4,000	4,000	1,809	3,750	4,000	4,000	
01-0221-5552	ELECTRICITY	34,967	31,271	36,500	36,500	18,600	32,000	36,500	36,500	
01-0221-5553	SEWER	1,303	1,288	1,400	1,400	586	1,250	1,400	1,400	
01-0221-5554	NATURAL GAS	19,968	10,540	18,500	18,500	4,749	12,000	16,000	16,000	
01-0221-5556	JANITORIAL SUPPLIES	7,108	7,386	8,000	8,000	7,021	7,000	8,000	8,000	
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	8,748	19,337	14,000	14,000	15,909	18,000	26,000	26,000	
01-0221-5559	BUILDING MAINTENANCE-OTHER	2,765	2,666	6,000	6,000	4,636	5,000	8,000	8,000	
01-0221-5726	EMPLOYEE AWARDS	483	463	500	500	304	500	500	500	
	NON PERSONNEL SERVICES	438,473	428,979	434,600	434,600	277,662	409,155	448,000	473,100	
	Totals for dept 0221-FIRE DEPT	5,763,035	5,992,641	6,043,957	6,043,957	4,107,746	5,977,707	6,639,547	6,181,193	
	Dept 0223-FIRE PROTECTION									
	NON PERSONNEL SERVICES									
01-0223-5538	PUBLIC FIRE PROTECTION	256,165	260,763	273,200	273,200	179,578	279,500	273,200	283,900	
	Totals for dept 0223-FIRE PROTECTION	256,165	260,763	273,200	273,200	179,578	279,500	273,200	283,900	
	Total General Fund	6,019,200	6,253,404	6,317,157	6,317,157	4,287,324	6,257,207	6,912,747	6,465,093	

Fund 20 - FIRE DEPT GRANT FUND

Dept 0221-FIRE DEPT										
NON PERSONNEL SERVICES										
20-0221-5322.7085	ACT 102 -Medical Supplies	2,516	1,141	5,000	5,000	2,591	5,000			
20-0221-5329.7085	ACT 102-Operating Supplies	2,446	1,555							
20-0221-5329.7091	AFG-RegionI/RapidInter-Operating Supplies	255								
20-0221-5425.7085	ACT 102-Conferences & Schools		1,100							
	NON PERSONNEL SERVICES	5,217	3,796	5,000	5,000	2,591	5,000			
	CAPITAL EXPENDITURES									
20-0221-5818.7085	ACT 102-Safety Equipment							5,000		3,000
20-0221-5819.7085	ACT 102-Other Capital Equipment			2,400	2,400		2,400			
	CAPITAL EXPENDITURES			2,400	2,400		2,400	5,000		3,000
	Totals for dept 0221-FIRE DEPT	5,217	3,796	7,400	7,400	2,591	7,400	5,000		3,000

Fund 27 - DEVELOPMENT/IMPACT FEE FUND

Dept 0221-FIRE DEPT										
TRANSFERS - OUT										
27-0221-5593	TRNSFER TO DEBT SERVICE FUND 31	42,959	42,975	42,958	42,958	37,637	32,800	43,100		43,100

City of Franklin, WI
Fire Dept

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET
Fund 28 - DONATIONS FUND									
Dept 0221-FIRE DEPT									
NON PERSONNEL SERVICES									
28-0221-5328.7080	EDUCATION SUPPLIES-Fire Prevention	1,963	812	5,500	5,500	269	269	5,500	5,500
28-0221-5328.7081	EDUCATION SUPPLIES-Misc Fire Donations		1,013			265	265		
28-0221-5328.7087	EDUCATION SUPPLIES-Fire Safety-School		1,528						
28-0221-5329.7080	OPERATING SUPPLIES-Fire Prevention		50	4,100	4,100	605	3,500	4,100	4,100
28-0221-5329.7081	OPERATING SUPPLIES-Misc Fire Donations		344			489	2,500		
28-0221-5333.7080	EQUIPMENT SUPPLIES-Fire Prevention	474							
	NON PERSONNEL SERVICES	2,437	3,747	9,600	9,600	1,628	6,000	9,600	9,600
Fund 41 - CAPITAL OUTLAY FUND									
Dept 0221-FIRE DEPT									
CAPITAL EXPENDITURES									
41-0221-5812	FURNITURE/FIXTURES	2,314	3,489	3,000	3,000	1,209	3,000	3,000	2,300
41-0221-5815	SHOP EQUIPMENT	6,000	17,318	36,000	47,000	11,040	46,500	28,500	9,000
41-0221-5818	SAFETY EQUIPMENT	23,783	45,431	127,300	132,017	108,431	125,000	73,500	62,500
41-0221-5822	BUILDING IMPROVEMENTS	37,983		33,500	33,500	20,908	33,000	47,000	
41-0221-5841	COMPUTER EQUIPMENT	15,350	9,205	15,900	15,900	15,867	15,900	15,000	15,000
	CAPITAL EXPENDITURES	85,430	75,443	215,700	231,417	157,455	223,400	167,000	86,800

Fund 42 - EQUIPMENT REPLACEMENT FUND									
Dept 0221-FIRE DEPT									
CAPITAL EXPENDITURES									
42-0221-5811	AUTO EQUIPMENT	56,159	180,131					190,000	190,000
42-0221-5817	AMBULANCE		180,131					190,000	190,000
	CAPITAL EXPENDITURES	56,159	180,131					190,000	190,000

Fund 46 - CAPITAL IMPROVEMENT FUND									
Dept 0221-FIRE DEPT									
NON PERSONNEL SERVICES									
46-0221-5499	UNAPPROVED FIRE PROJECTS							98,000	
CAPITAL EXPENDITURES									
46-0221-5819.7070	Emergency Vehicle Preemption-Cap Equipmt			6,100	6,100	7,277			
46-0221-5822.9568	BLDG IMPROVEMT-Fire Stn Security Closets			25,000	25,000	3,732			
46-0221-5822.9658	FIRE STATION #1 ROOF REPLACEMENT		397	78,500	78,500	76,449			
	CAPITAL EXPENDITURES		397	109,600	109,600	87,458			

Totals for: dept 0221-FIRE DEPT 98,000

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0221-FIRE DEPT			
PERSONNEL SERVICES			
01-0221-5111	SALARIES-FT	3,360,226	3,030,874
01-0221-5113	SALARIES-PT		34,000
	This budget line covers the salary of a part-time contracted fire inspector position that allows the department to meet the inspection and re-inspection requirements mandated by the State in order to receive over \$110,000 in funding from the "2% Dues" program. The position is currently vacant, however some of the finding is being used to pay for off-duty personnel to do some of the fire inspections. FFD is requesting that this position continue to be funded in order while evaluating current and future inspection department workload.		
	FOOTNOTE AMOUNTS:		34,000
	Cost of expected retirement		
01-0221-5117	SALARIES-OT	193,500	190,000
	FOOTNOTE AMOUNTS:	193,500	90,000
	FFD strives to maintain a minimum staffing of 11 personnel on duty 24 hours/day, 365 days a year. This staffing allows FFD to staff five ambulances (three of which provide paramedic-level Advanced Life Support), and to cross-staff two four-person engine companies in the event of a fire. Overtime is used to maintain this level of staffing, and fill shift vacancies due to employee illness, injury, Family Medical Leave; and to fill in for employees attending training and paramedic school.		
	FOOTNOTE AMOUNTS:		100,000
	Added OT back as new hire removed from budget		
	GL # FOOTNOTE TOTAL:	193,500	190,000
01-0221-5118	COMPTIME TAKEN		10,000
01-0221-5119	PUBLIC SERVICE OVERTIME	3,500	500
	FOOTNOTE AMOUNTS:	3,500	3,500
	This line covers employee overtime for public appearances related to first aid and fire safety and prevention. By staffing fire prevention and public education appearances with off-duty personnel, the Department can ensure that personnel do not need to leave in the middle of an event in order to respond to an emergency call, guaranteeing a quality fire prevention education for the children of Franklin. Note: YTD total is misleading due to the majority of fire education taking place in October (Fire Prevention Month).		
	FOOTNOTE AMOUNTS:		(3,000)
	Adjustments per Mayor's Recommended: Reduction based on new fire inspector performing public service events.		
	GL # FOOTNOTE TOTAL:	3,500	500
01-0221-5131	SPECIAL TEAMS PAY	10,560	10,560
	FOOTNOTE AMOUNTS:	10,560	10,560
	This line funds a contractual pay premium for members of the departments Technical Rescue Team who are certified in trench, confined space, and rope rescue operations.		
01-0221-5133	LONGEVITY	15,307	14,827
01-0221-5134	HOLIDAY PAY	380,249	372,592
01-0221-5135	VACATION PAY	315,529	308,358
01-0221-5151	FICA	327,703	301,687
01-0221-5152	RETIREMENT	507,257	466,752
	FOOTNOTE AMOUNTS:	507,257	462,766
	WRS 2017 rate increased 18.8% to 12.00 from 10.01%		
	FOOTNOTE AMOUNTS:		3,986
	personnel changes in Mayor's Recommended - no new hire but more OT		
	GL # FOOTNOTE TOTAL:	507,257	466,752
01-0221-5153	RETIREE GROUP HEALTH	139,323	127,908
01-0221-5154	GROUP HEALTH & DENTAL	702,840	623,315
01-0221-5155	LIFE INSURANCE	10,832	9,830
01-0221-5156	WORKERS COMPENSATION INS	215,921	198,382
01-0221-5161	COLLEGE INCENTIVE	4,000	3,708
	FOOTNOTE AMOUNTS:	4,000	3,744
	This line funds a contractual obligation to pay a small bonus to employees who maintain certain State certifications.		
01-0221-5165	VEHICLE ALLOWANCE	4,800	4,800
	FOOTNOTE AMOUNTS:	4,800	4,800
	This line is intended to offset some costs associated with utilization of a private vehicle for 24-hour emergency response by the fire chief. This is in lieu of use of a department vehicle and fuel		
PERSONNEL SERVICES		6,191,547	5,708,093
NON PERSONNEL SERVICES			
01-0221-5211	MEDICAL SERVICES	3,400	3,400
	FOOTNOTE AMOUNTS:	3,400	3,400
	This account is used to perform fit-for-duty, and return-to-work physicals. This will allow all personnel to receive a detailed physical exam every 3rd year, and follow-up tests if needed.		
01-0221-5219	SPRINKLER PLAN REVIEW	34,000	60,000

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0221-FIRE DEPT NON PERSONNEL SERVICES			
	FOOTNOTE AMOUNTS:	34,000	34,000
	This account is used to pay a contracted firm to review and make recommendations for fire protection system plans (sprinkler systems and alarm systems). The third-party consultant is used to perform these protective system reviews and installations when the project is more complex than the fire inspector is comfortable handling, or the work-load requires assistance. This is a pass-through account with a revenue side with a small mark-up to offset city expenditures. This line is highly variable depending upon ongoing construction/development within the city.		
	FOOTNOTE AMOUNTS:		26,000
	Cost must match revenues for Sprinkler Plan reviews - all contracted service		
	GL # FOOTNOTE TOTAL:	34,000	60,000
01-0221-5241	AUTO MAINTENANCE	27,000	27,000
	FOOTNOTE AMOUNTS:	27,000	27,000
	This account is used to pay outside contractors for maintenance and repairs of fire department vehicles. This account is difficult to budget for because one major breakdown is all that is needed to overrun this budget line. FFD strives to service and maintain all vehicles proactively, thereby maximizing the service life of the entire fleet while staying within this budget line. The increase over 2015 reflects actual use, as the		
01-0221-5242	EQUIPMENT MAINTENANCE	18,000	17,500
	FOOTNOTE AMOUNTS:	18,000	18,000
	This account pays outside contractors for maintenance on department equipment such as defibrillators, saws, cots, radio equipment, ladders and extrication equipment. It also pays for major repairs of this equipment when needed, as well as required annual testing of some equipment (such as ladders) and the quarterly air quality sample testing of the Department's breathing air compressor system. Copier rental fees are also paid from this account. The increase is primarily to allow for continued repairs to be made to expensive items such as SCBA's and turnout clothing, in order to extend their service life.		
	FOOTNOTE AMOUNTS:		(500)
	Adjustments per Mayor's Recommended		
	GL # FOOTNOTE TOTAL:	18,000	17,500
01-0221-5245	RADIO MAINTENANCE	3,600	3,600
	FOOTNOTE AMOUNTS:	3,600	3,600
	Prior to 2017, the nominal programming and repair costs for radios were paid out of the Equipment Maintenance line. As service, user, and programming fees charged by Milwaukee County for access to the 800 MHz digital radio system come online, a separate budget line is warranted. User fees for the department's 60 portable and mobile radios amounts to \$3,600 for 2017, with scheduled increases over the next several years.		
01-0221-5257	SOFTWARE MAINTENANCE	6,500	6,500
	FOOTNOTE AMOUNTS:	6,500	6,500
	This account supports software licensing needs for the fire department's record management system and links to dispatch information, as FFD continues the trend towards wireless and paperless data transfer and billing. There is an increase from 2016, as one software vendor discovered that they had been under-charging for the number of licenses the department was using.		
01-0221-5296	AMBULANCE BILLING SERVICE	85,900	88,500
	FOOTNOTE AMOUNTS:	85,900	85,900
	This is a pass through account that pays commission of 6.5% for an anticipated \$1,100,000 in billable call volume; plus an estimated \$14,400 in contractual commission payments recouped through collections. (The \$14,400 is based on approximate average \$12,000 per month, for what is a highly variable collection rate from month to month). These are expected rates, with reductions/savings proposed by the vendor in the pending contract proposal.		
	FOOTNOTE AMOUNTS:		2,600
	Additional fees on ALS 1 rate increase		
	GL # FOOTNOTE TOTAL:	85,900	88,500
01-0221-5312	OFFICE SUPPLIES	1,000	1,000
	FOOTNOTE AMOUNTS:	1,000	1,000
	This account is used for all office supplies such as paper, pens, ink, folders and any other day-to-day office requirement. There is no change from 2016.		
01-0221-5313	PRINTING	500	500
	FOOTNOTE AMOUNTS:	500	500
	This account covers the printing of the annual report, training materials, and work schedules. There is no change from 2016.		
01-0221-5322	MEDICAL SUPPLIES	15,000	13,000
	FOOTNOTE AMOUNTS:	15,000	15,000
	This account is used to purchase all medical supplies used on the Department's two BLS ambulances, and durable, non-disposable items on its three ALS (paramedic) ambulances. FFD also maintains Paramedic First Responder kits on most front-line fire apparatus. The remaining supplies for the paramedic units are purchased through the county paramedic program to ensure continuity throughout the county. The increase reflects rising costs of medical equipment and supplies, and increasing call volume.		
	FOOTNOTE AMOUNTS:		(2,000)

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0221-FIRE DEPT			
NON PERSONNEL SERVICES			
	Adjustments per Mayor's Recommended		
	GL # FOOTNOTE TOTAL:	15,000	13,000
01-0221-5326	UNIFORMS	20,700	20,700
	FOOTNOTE AMOUNTS:	20,700	20,700
	This account is used primarily to meet the contractual agreement with the union to provide a clothing allowance of \$425 per employee per year. The remaining replaces uniforms that are ruined while performing department operations. There is no change from 2016.		
01-0221-5328	EDUCATION SUPPLIES	3,500	3,500
	FOOTNOTE AMOUNTS:	3,500	3,500
	This account provides supplies needed to maintain the training programs such as books, training aids, projection equipment, files and handout materials. The majority of this line covers the cost of an internet-based E-Learning and training records management database which allows personnel to access training materials on-line, reducing the need for large-group trainings, and keeping personnel in their primary response areas and available for calls. There increase from 2016 reflects cost increases, as well as a greater focus on quality training and education.		
01-0221-5331	FUEL/LUBRICANTS	26,000	28,000
	FOOTNOTE AMOUNTS:	26,000	28,000
	This account pays for all fuel and lubricants used by all fire, EMS, and support vehicles. The request remains conservative based on the fluctuations in fuel costs, and the possibility that a single large or extended incident could significantly impact fuel usage. There is a decrease from 2016 based on fuel costs continuing to remain stable over the past few years.		
01-0221-5332	VEHICLE SUPPORT	22,000	22,000
	FOOTNOTE AMOUNTS:	22,000	22,000
	This account pays for parts and supplies needed to maintain the fire department vehicles. The DPW and department's supervisor of equipment, along with department personnel perform much of the routine maintenance and many of the repairs in order to help keep costs down. There is no increase from 2016 however costly items, such as truck tires, can have a major impact on this line when they are due for replacement.		
01-0221-5333	EQUIPMENT SUPPLIES	13,000	11,500
	FOOTNOTE AMOUNTS:	13,000	13,000
	This account is used to purchase miscellaneous supplies needed for day-to-day activities such as batteries, lawn care, fire boots, and other low cost equipment. The department personnel also perform the majority of repairs to the station and equipment. The parts, and supplies needed for these activities are purchased with this account. This account is also used to replace damaged firefighting tools such as axes, pike poles, and nozzles. There s no change from 2016.		
	FOOTNOTE AMOUNTS:		(1,500)
	Adjustments per Mayor's Recommended		
	GL # FOOTNOTE TOTAL:	13,000	11,500
01-0221-5348	SPECIAL TEAMS SUPPLIES	2,500	2,000
	FOOTNOTE AMOUNTS:	2,500	2,500
	Department Special Teams include dive/rescue, trench rescue, high and low angle rope rescue, and vehicle/machinery entrapment rescue. Prior to 2017, purchase, repair, and maintenance costs for the specialized equipment used for these disciplines came from various other budget lines. The department is requesting that repair and maintenance cost, as well as some non-capital purchases, be segregated into a single budget line for better accounting and tracking. Requests for other budget lines have been offset to accommodate this request. The department's Rescue Task Force ("active shooter") equipment would also be maintained through this line.		
	FOOTNOTE AMOUNTS:		(500)
	Adjustments per Mayor's Recommended		
	GL # FOOTNOTE TOTAL:	2,500	2,000
01-0221-5415	TELEPHONE	10,500	10,500
	FOOTNOTE AMOUNTS:	10,500	10,500
	This account is used to pay for cell phone charges, broadband wireless, and station fire station internet service. Cell phones are used by command staff and as a back-up and supplement to radio communications. Wireless air cards are used for electronic patient care reports and for computer aided dispatch (CAD) system that allows units to receive dispatch information and mapping applications while responding. This line also pays for the internet connections necessary for training, records management, and data transfer between fire stations. The increase over 2016 is primarily due to the cost of upgrading internet service to Fire Stations #2 and #3, in an ongoing attempt to correct critical connectivity deficiencies.		
01-0221-5422	SUBSCRIPTIONS	400	400
	FOOTNOTE AMOUNTS:	400	400
	This account is used to purchase subscriptions to trade magazines, legal briefs and other publications needed to ensure the department is staying current with industry standards and trends. There is no change from 2016.		
01-0221-5424	MEMBERSHIPS	2,000	2,000
	FOOTNOTE AMOUNTS:	2,000	2,000

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0221-FIRE DEPT			
NON PERSONNEL SERVICES			
	This account maintains memberships with local and national organizations related to the fire service. Membership in many of these organizations allows the department to take advantage of member discounts in purchasing equipment, supplies, and apparatus. It also covers the cost of the NFPA membership fee, which is required in order for the Inspection Bureau to have access the most current fire protection and building codes. The increase is due to cost increases from these organizations. .		
01-0221-5425	CONFERENCES AND SCHOOLS	8,000	7,000
	FOOTNOTE AMOUNTS:	8,000	8,000
	This account is used to pay tuition and cover the cost of materials needed to attend out-of-city trainings, schools, and professional conferences. The majority is budgeted to cover the contractual obligation to pay tuition reimbursement for up to five employees per year. The slight increase reflects current usage.		
	FOOTNOTE AMOUNTS:		(1,000)
	Adjustments per Mayor's Recommended		
	GL # FOOTNOTE TOTAL:	8,000	7,000
01-0221-5428	ALLOCATED INSURANCE COST	40,500	40,500
	FOOTNOTE AMOUNTS:	40,500	40,500
	This amount represents the fire department's share of the insurance premiums used to cover buildings and equipment. The increase reflects historic annual rate increases.		
01-0221-5432	MILEAGE	50	50
	FOOTNOTE AMOUNTS:	50	50
	Though minimally used, this line covers contractual agreements for personnel responding from home or transferring stations. There is no change from 2016.		
01-0221-5433	EQUIPMENT RENTAL	3,500	3,500
	FOOTNOTE AMOUNTS:	3,500	3,500
	This account covers the rental of equipment such as oxygen bottles and the copy machine. There is no change from 2016.		
01-0221-5471	BACKGROUND CHECKS	50	50
	FOOTNOTE AMOUNTS:	50	50
	This account covers caregiver background checks which are required by the State whenever a new person is added to our EMT roster or if they change the level of their licensure. There is no change from 2016.		
01-0221-5551	WATER	4,000	4,000
	FOOTNOTE AMOUNTS:	4,000	4,000
	This expense reflects estimated domestic water usage at all three fire stations. There is no change from 2016.		
01-0221-5552	ELECTRICITY	36,500	36,500
	FOOTNOTE AMOUNTS:	36,500	36,500
	Total reflects estimated electricity usage all three fire stations. There is no change from 2016.		
01-0221-5553	SEWER	1,400	1,400
	FOOTNOTE AMOUNTS:	1,400	1,400
	Total reflects estimated facility usage all three fire stations. There is no change from 2016.		
01-0221-5554	NATURAL GAS	16,000	16,000
	FOOTNOTE AMOUNTS:	16,000	16,000
	Total reflects anticipated facility usage all three stations. The decrease reflects current rate and usage.		
01-0221-5556	JANITORIAL SUPPLIES	8,000	8,000
	FOOTNOTE AMOUNTS:	8,000	8,000
	This account purchases disinfectant and cleaning supplies. It also purchases paper towels and toilet paper. There is no change from 2016.		
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	26,000	26,000
	FOOTNOTE AMOUNTS:	26,000	13,000
	Department personnel make many of the station repairs; however, if department personnel are not able, outside vendors make the repair. Outside vendors also provide pest control, carpet cleaning and duct cleaning. Examples of repairs are overhead doors, furnace and air conditioning as well as electrical issues. The considerable increase over 2016 is to facilitate one-time structural repairs to Fire Station #2.		
	FOOTNOTE AMOUNTS:		13,000
	tuck pointing		
	GL # FOOTNOTE TOTAL:	26,000	26,000
01-0221-5559	BUILDING MAINTENANCE-OTHER	8,000	8,000
	FOOTNOTE AMOUNTS:	8,000	8,000
	This account pays for the parts and supplies fire department personnel need to make repairs and perform maintenance on the buildings. In the past, these items were funded by lines in both operating and capital outlay budgets. The increase reflects actual usage; however, the department does not anticipate using the entire line unless high-cost items (i.e., HVAC units, overhead doors) need to be replaced on an emergency basis.		
01-0221-5726	EMPLOYEE AWARDS	500	500

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0221-FIRE DEPT			
NON PERSONNEL SERVICES			
	FOOTNOTE AMOUNTS:	500	500
	Used to partially fund years-of-service and employee retirement recognition. There is no change from previous years.		
NON PERSONNEL SERVICES		448,000	473,100
Totals for dept 0221-FIRE DEPT		6,639,547	6,181,193

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0223-FIRE PROTECTION			
NON PERSONNEL SERVICES			
01-0223-5538	PUBLIC FIRE PROTECTION	273,200	283,900
	FOOTNOTE AMOUNTS:	259,300	270,000
	The Public Service Commission requires Water Utilities to charge for Public Fire Protection - the cost of having capacity available to meet the demands of fighting a fire in the service area. This change is called Public Fire Protection. Franklin chose to have the Utility charge half of the cost to rate payors and half to the City recovered by Tax Levy. The 2015 charge is a result of the Franklin Water Utility - Oct 2013 Rate case- 2016 charge increased by 3% to reflect a rate case pending with the PSC		
	FOOTNOTE AMOUNTS:	13,900	13,900
	Milwaukee Water Works - Franklin Customers - July 15, 2014 CC action		
	GL # FOOTNOTE TOTAL:	273,200	283,900
NON PERSONNEL SERVICES		273,200	283,900
Totals for dept 0223-FIRE PROTECTION		273,200	283,900

**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)	2012	2013	2014	2015	2016	2017
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	1.00	1.00	1.00**	2.00	2.00*	2.30*
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	7.00	7.00	7.00	8.00	8.00	8.30

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

*A part-time Building Inspector has been in place throughout 2016, per separate Council action, and is retained in 2017 due to TID 5 development expectations.

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Building Inspections	4,304	4,500	5,687	5,580	5,500	6,200
Building Permits Issued	1,230	1,500	1,586	1,640	1,700	1,850
Plumbing Inspections	1,056	1,200	1,225	1,130	1,250	1,500
Plumbing Permits Issued	630	725	816	757	800	850
Electrical Inspections	1,324	1,400	1,425	1,372	1,500	1,800
Electrical Permits Issued	798	800	810	875	875	900

* Forecast

BUDGET SUMMARY:

1. The 2017 budget reflects significant consistency with the prior year's budget.
2. Capital Outlay items for 2017 include:

Laser Distance Measuring Device	\$ 600
One Computer Replacement	\$1,000

City of Franklin, WI
Building Inspection

GL NUMBER	DESCRIPTION General Fund	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
PERSONNEL SERVICES									
01-0231-5111	SALARIES-FT	358,386	408,444	449,619	449,619	311,565	450,533	487,709	473,196
01-0231-5113	SALARIES-PT	24,475	18,774	6,500	6,500	12,764	19,483	6,500	42,000
01-0231-5115	SALARIES-TEMP	12,305	10,882	5,000	5,000	1,857	2,500	6,500	6,500
01-0231-5117	SALARIES-OT	8,738	11,176	5,000	5,000	6,153	2,500	7,000	7,000
01-0231-5118	COMPTIME TAKEN	1,005	900	1,126	1,126	760	1,325	1,355	1,355
01-0231-5133	LONGEVITY	16,091	21,681	27,822	27,822	15,306	26,029	28,257	27,980
01-0231-5134	HOLIDAY PAY	30,790	27,312	36,228	36,228	20,897	39,482	36,983	36,620
01-0231-5135	VACATION PAY	32,969	36,623	40,294	40,294	27,077	41,261	42,901	42,278
01-0231-5151	FICA	20,692	21,671	26,336	26,336	16,203	23,553	27,026	26,632
01-0231-5152	RETIREMENT	673	600	711	711	172	223	338	335
01-0231-5153	RETIREE GROUP HEALTH	108,321	108,403	118,107	118,107	71,822	100,039	104,336	104,336
01-0231-5154	GROUP HEALTH & DENTAL	1,784	1,965	2,409	2,409	1,469	2,368	2,446	2,423
01-0231-5155	LIFE INSURANCE	12,180	18,133	22,160	22,160	15,382	19,981	22,749	22,395
01-0231-5156	WORKERS COMPENSATION INS	628,409	686,564	736,312	736,312	501,427	726,787	760,600	763,050
PERSONNEL SERVICES									
NON PERSONNEL SERVICES									
01-0231-5242	EQUIPMENT MAINTENANCE	1,902	1,045	1,600	2,394	385	2,300	1,600	1,600
01-0231-5257	SOFTWARE MAINTENANCE	1,320	3,000	3,000	3,000	34	500	3,000	3,000
01-0231-5299	SUNDRY CONTRACTORS	1,694	2,355	2,500	2,500	2,305	2,500	2,500	2,500
01-0231-5312	OFFICE SUPPLIES	916	1,439	1,750	1,750	396	1,200	1,750	1,750
01-0231-5313	PRINTING	652	432	1,100	1,100	789	1,000	1,100	800
01-0231-5317	HOUSE NUMBERS			300	300			300	300
01-0231-5326	UNIFORMS	771	1,143	1,500	1,500		1,000	1,500	1,500
01-0231-5329	OPERATING SUPPLIES	1,366	1,030	1,000	1,000	158	1,000	1,000	1,000
01-0231-5331	FUELLUBRICANTS	6,897	4,699	8,200	8,200	2,286	3,700	7,500	3,700
01-0231-5332	VEHICLE SUPPORT	2,554	3,617	3,920	3,920	2,194	3,920	3,920	3,920
01-0231-5424	MEMBERSHIPS	894	412	1,050	1,050	760	900	1,050	1,050
01-0231-5425	CONFERENCES AND SCHOOLS	4,194	5,150	5,250	5,250	810	4,200	5,250	5,250
01-0231-5428	ALLOCATED INSURANCE COST		1,530	1,530	1,530	1,020	1,530	1,530	1,530
01-0231-5432	MILEAGE	1,154	1,539	200	200			200	200
01-0231-5433	EQUIPMENT RENTAL	25,744	24,391	34,550	35,344	12,189	25,050	33,850	28,750
NON PERSONNEL SERVICES									
General Fund total									
		654,153	710,955	770,862	771,656	513,616	751,847	794,450	822,800

Fund 41 - CAPITAL OUTLAY FUND

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0231-BUILDING INSPECTION									
CAPITAL EXPENDITURES									
41-0231-5813	OFFICE EQUIPMENT		1,416	2,600	2,600			600	600
41-0231-5841	COMPUTER EQUIPMENT	3,515		1,900	1,900	1,026	1,026	1,000	1,000
41-0231-5843	SOFTWARE	14,561		16,459	16,459	536	100		
CAPITAL EXPENDITURES									
		18,076	1,416	4,500	20,959	1,562	1,126	1,600	1,600

Fund 42 - EQUIPMENT REPLACEMENT FUND

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0231-BUILDING INSPECTION									
CAPITAL EXPENDITURES									
42-0231-5811	AUTO EQUIPMENT							60,000	60,000

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0231-BUILDING INSPECTION			
PERSONNEL SERVICES			
01-0231-5111	SALARIES-FT	487,709	473,196
01-0231-5115	SALARIES-TEMP		42,000
	FOOTNOTE AMOUNTS:		42,000
	Estimated Retirement costs		
01-0231-5117	SALARIES-OT	6,500	6,500
01-0231-5118	COMPTIME TAKEN		7,000
01-0231-5133	LONGEVITY	1,355	1,355
01-0231-5134	HOLIDAY PAY	28,257	27,980
01-0231-5135	VACATION PAY	36,983	36,620
01-0231-5151	FICA	42,901	42,278
01-0231-5152	RETIREMENT	27,026	26,632
01-0231-5153	RETIREE GROUP HEALTH	338	335
01-0231-5154	GROUP HEALTH & DENTAL	104,336	104,336
01-0231-5155	LIFE INSURANCE	2,446	2,423
01-0231-5156	WORKERS COMPENSATION INS	22,749	22,395
	PERSONNEL SERVICES	760,600	793,050
NON PERSONNEL SERVICES			
01-0231-5242	EQUIPMENT MAINTENANCE	1,600	1,600
	FOOTNOTE AMOUNTS:	1,600	1,600
	This account is used to maintain the Department's office, radio equipment and the Inspection department's two photocopiers. The department currently has 1-typewriter, 7-mobile radios and 7-portable radios, light and sound meters, all of which are serviced under this account. As the equipment gets older we are experiencing more necessary repairs. The historical variation in expenditure patterns reflects this maintenance fluctuation. As such, the Department should expect to operate within the current appropriation level given normal circumstances.(This account should be viewed in conjunction with Equipment Rental as some copier charges have been allocated both ways over the last couple of years.)		
01-0231-5257	SOFTWARE MAINTENANCE	3,000	3,000
	FOOTNOTE AMOUNTS:	3,000	3,000
	This account is for reports and other activities specifically related to building inspection. Govern or Crystal Reports experts are contracted with to address items that cannot be addressed by staff. The \$3,000 appropriation should continue to be an annual allocation for this purpose: development and creation of reports and programming of features in our Permit and complaint tracking software. This work is generally done in the later portion of the year.		
01-0231-5299	SUNDRY CONTRACTORS	2,500	2,500
	FOOTNOTE AMOUNTS:	2,500	2,500
	This account historically was called "Outside Inspection Services" and is used to provide funding for contracted labor costs to cover the Plumbing and Electrical Inspector's position while on vacation, sickness, or any other times with prolonged staff vacancies and to allow for hiring contract inspection services during peak times.		
	This account is also used to cover the costs involved in having title searches done prior to land condemnations. It is not possible to determine how many of these will be done in any given year, but typically 5-7 have been budgeted in past years, each title search is approximately \$100.00.		
	In addition soils testing for On Site Waste Treatment Systems (POWTS), will be performed through an intergovernmental agreement with Racine County, are paid for through this account. These services are used for conventional septic, mound and holding tanks used where sanitary sewer is not available. The soil conditions must be verified for the systems before a sanitary permit can be issued. The cost of this program is offset by a fee of \$200.00 per onsite inspection by our CST. The increase in the fee and 5 occurrences, as compared to just a couple, have increased the 2016 expenses.		
01-0231-5312	OFFICE SUPPLIES	1,750	1,750
	FOOTNOTE AMOUNTS:	1,750	1,750
	This account is used for normal office supplies for building inspection, plumbing inspection and the electrical inspector's position. Staff vacancies in recent years slowed down usage. As such, no increase is requested for 2017, but the base budget should be retained.		

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0231-BUILDING INSPECTION NON PERSONNEL SERVICES			
01-0231-5313	PRINTING	1,100	800
	FOOTNOTE AMOUNTS:	1,100	1,100
	This account is used to print forms used to issue building, plumbing, and other permits forms used by the department.		
	FOOTNOTE AMOUNTS:		(300)
	Adjustment per Mayor's Recommend		
	GL # FOOTNOTE TOTAL:	1,100	800
01-0231-5317	HOUSE NUMBERS	300	300
	FOOTNOTE AMOUNTS:	300	300
	When the City adopted changes in the Fire protection ordinance, the ordinance mandated the use of a standard sized house number. In order to meet this requirement Building Inspection has included the cost of these numbers in each permit issued. The funds received go into a "revenue" account, and results in no final costs to the City. No increase is requested for 2017.		
01-0231-5326	UNIFORMS	1,500	1,500
	FOOTNOTE AMOUNTS:	1,500	1,500
	These are personnel costs provided for by the Employee Handbook. The charge for 2017 reflects the allowable charge for 6 FTE times \$250 per FTE.		
01-0231-5329	OPERATING SUPPLIES	1,000	1,000
	FOOTNOTE AMOUNTS:	1,000	1,000
	This account separates the costs of operating supplies and field equipment (i.e. digital camera supplies, inspector's field equipment and other technical materials) used by the inspectors, from those typical office supply expenditures. The small decrease included for 2015 has been continued. The current funding level has been continued.		
01-0231-5331	FUEL/LUBRICANTS	7,500	3,700
	FOOTNOTE AMOUNTS:	7,500	3,700
	This account is used for gasoline and motor oil for the department's six vehicles. The addition of staff in 2015 has added a vehicle and could lead to an increase in fuel, etc, but rates have remained low. As such, a reduction in the account was scheduled.		
01-0231-5332	VEHICLE SUPPORT	3,920	3,920
	FOOTNOTE AMOUNTS:	720	720
	DPW Time on Vehicles.		
	FOOTNOTE AMOUNTS:	3,200	3,200
	This account provides for maintenance and cleaning for the Building Inspection vehicles. Historical expenditures show how this line item can fluctuate significantly. The increasing age of the remaining vehicle suggests vehicle support should remain funded at the same level. Additionally, the length of time vehicles are maintained requires replacement of tires and brakes, etc. Maintaining the current appropriation is appropriate.		
	GL # FOOTNOTE TOTAL:	3,920	3,920
01-0231-5424	MEMBERSHIPS	1,050	1,050
	FOOTNOTE AMOUNTS:	1,050	1,050
	This account provides for the membership fees in the Building Inspector's Association of Southeastern Wisconsin (1-Inspector and 3-Assistant Inspectors), the Plumbing Inspector's Association, and the Electrical Inspector's Association in which the city is a member. The City became a member in the ICC (International Code Council) in 2003 and renews its membership yearly to provide us with additional sources of information and to reduce the cost of code related purchases.		
01-0231-5425	CONFERENCES AND SCHOOLS	5,250	5,250
	FOOTNOTE AMOUNTS:	5,250	5,250

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0231-BUILDING INSPECTION NON PERSONNEL SERVICES			
	<p>This account covers all training conferences and seminars that are attended by Building, Plumbing, and Electrical Inspection staff. This includes the Wisconsin Building Code Refresher, Uniform Dwelling Code re-certification (Inspectors and the Permit Clerk) and Commercial building code re-certification (Inspectors and the Plumbing inspector) held in the Milwaukee area and the League of Municipalities Building Inspector's Institute (Inspector). This account also budgets for the training and re-certification funding for the UDC Plumbing (3 Inspectors), and UDC Electrical (3-4 Inspectors) and Commercial Electrical (Electrical inspector). This account will also have to cover recertification training in POWTS, on-site waste treatment for (3) three inspectors.</p> <p>The majority of our conference budget is for the State of Wisconsin's requirements for ongoing training for inspector's recertification or continuing education requirements. The State only offers the required recertification courses in the spring and at four locations in the state. At times, in an effort to conserve funds, we send all of the inspectors to the closest location essentially limiting the department personal for the week of training. Sometimes spread out the training to other locations, to maximize the number of people in the office to a minimum of people at all times. There were additional costs to do this, as we needed to go out of town and pay motel and meal expenses. These costs are worthwhile, as they allow the department to maintain a level of staffing during these training sessions.</p> <p>Achieving full staffing will also impact the demands on this appropriation.</p>		
01-0231-5428	ALLOCATED INSURANCE COST	1,530	1,530
	FOOTNOTE AMOUNTS:	1,530	1,530
	This account is set by the Finance Department. The current amount is inserted as a place holder pending the Finance Department's action.		
01-0231-5432	MILEAGE	200	200
	FOOTNOTE AMOUNTS:	200	200
	This account is to provide for mileage compensation for the Building, Plumbing inspectors, and the Electrical Inspector for the use of personal vehicles, when used for Inspection activities or when it necessary to purchase gasoline when out of the City for training. Although not always used, a nominal appropriation is useful. No change is requested for 2017.		
01-0231-5433	EQUIPMENT RENTAL	1,650	1,650
	FOOTNOTE AMOUNTS:	1,650	1,650
	This account covers the cost of rental of our copy machine, which is \$128.22 per month or \$1,539 annually. Additional per-copy charges also apply. (This account should be viewed in conjunction with Equipment Maintenance as some copier charges have been allocated both ways over the last couple of years.)		
NON PERSONNEL SERVICES		33,850	29,750
Totals for dept 0231-BUILDING INSPECTION		794,450	822,800

SEALER OF WEIGHTS AND MEASURES
239

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for the required inspections of weight and measuring devices for conformance with applicable regulations. The City will receive reimbursement from those businesses whose scales and weighing devices are inspected by the State. The State Statutes allow municipalities to recover an amount not to exceed the cost of fees by assessing fees on the person who receives the services rendered during the July-through-June contract period.

City of Franklin, WI
 Sealer of Weights & Measures

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0239-SEALER OF WEIGHTS & MEASURES									
NON PERSONNEL SERVICES									
01-0239-5299	SUNDRY CONTRACTORS	6,800	6,800	7,600	7,600	7,600	7,600	7,600	7,600

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0239-SEALER OF WEIGHTS & MEASURES			
NON PERSONNEL SERVICES			
01-0239-5299	SUNDRY CONTRACTORS	7,600	7,600
	FOOTNOTE AMOUNTS:	7,600	7,600
	Annual contract with State of Wisconsin		
NON PERSONNEL SERVICES		7,600	7,600
Totals for dept 0239-SEALER OF WEIGHTS & MEASURES		7,600	7,600

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