

PUBLIC HEALTH
411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health and Human Services

PROGRAM DESCRIPTION:

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

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

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

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

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

SERVICES:

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

STAFFING

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

ACTIVITY MEASURES:

Activity	2011	2012	2013	2014	2015*	2016*
Home Visits	1,213	1,435	1,276	1,180	1,200	1,200
Immunization Clinic Visits	2,653	2,488	1,825	2,130	2,200	2,200
Sanitarian Inspections	298	438	383	429	425	450
Education Programs	20	22	16	25	25	25
Community Education	39	42	36	30	35	35
School Screenings						
Hearing	1009	917	939	935	1,000	1,000
Vision	1,267	1,134	1,106	1,171	1,200	1,200
Adult Blood Pressure Checks	328	246	247	229	250	250

* Forecast

BUDGET SUMMARY:

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

In 2015 the Franklin Health Department successfully passed a 5-year audit by the Department of Health Services. The health department retained its Level II status. The health department has completed this statutorily required review in 1999, 2004, and 2010.

CITY OF FRANKLIN, WI
HEALTH DEPT - 411

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 01 - GENERAL FUND								
MISCELLANEOUS REVENUE								
01-0411-4781	DISABILITY PAY REIMBURSEMENT	36	6					
PERSONAL SERVICES								
01-0411-5111	SALARIES-FT	258,500	266,308	268,396	268,396	263,073	274,874	274,874
01-0411-5113	SALARIES-PT	54,794	92,358	96,170	96,170	97,159	100,887	100,887
01-0411-5117	SALARIES-OT	9,418	9,899	6,000	6,000	10,000	6,000	6,000
01-0411-5118	COMPTIME TAKEN	2,230	1,424	1,500	1,500	1,500	1,500	1,500
01-0411-5133	LONGEVITY	858	659	840	840	885	980	960
01-0411-5134	HOLIDAY PAY	17,388	13,584	19,427	19,427	20,130	22,457	22,457
01-0411-5135	VACATION PAY	24,184	26,263	24,805	24,805	27,740	28,883	28,883
TOTAL PERSONAL SERVICES		365,170	410,495	417,138	417,138	420,487	435,561	435,561
EMPLOYEE BENEFITS								
01-0411-5151	FICA	26,392	29,979	31,911	31,911	32,167	33,158	33,158
01-0411-5152	RETIREMENT	16,846	17,736	19,080	19,060	19,236	19,810	19,810
01-0411-5153	RETIREE GROUP HEALTH	2,098	2,244	2,445	2,445	2,485	2,372	2,372
01-0411-5154	GROUP HEALTH & DENTAL	74,182	61,018	61,195	61,195	68,172	64,310	64,310
01-0411-5155	LIFE INSURANCE	1,349	1,371	1,651	1,651	1,751	1,816	1,816
01-0411-5156	WORKERS COMPENSATION INS	10,791	12,314	16,832	16,832	15,288	19,714	19,714
TOTAL EMPLOYEE BENEFITS		131,658	124,662	133,094	133,094	139,097	141,180	141,180
TOTAL PERSONNEL SERVICES		496,828	535,157	550,232	550,232	559,584	576,741	576,741
CONTRACTUAL SERVICES								
01-0411-5211	MEDICAL SERVICES	2,400	2,520	2,400	2,400	2,400	2,400	2,400
01-0411-5242	EQUIPMENT MAINTENANCE	866	894	1,100	1,100	2,100	2,100	2,100
01-0411-5257	SOFTWARE MAINTENANCE	5,830	5,900	6,500	6,500	6,700	7,000	7,000
01-0411-5299	SUNDRY CONTRACTORS	44,497	3,625	1,500	1,500	1,500	2,500	2,500
TOTAL CONTRACTUAL SERVICES		53,593	12,939	11,500	11,500	12,700	14,000	14,000
SUPPLIES								
01-0411-5312	OFFICE SUPPLIES	3,309	2,618	3,400	3,400	3,400	3,400	3,400
01-0411-5313	PRINTING	1,743	1,705	2,200	2,200	2,200	2,200	2,200
01-0411-5321	TOBACCO INTERVENTN-COMPL CHK	2,749	2,726	2,750	2,750	2,750	2,750	2,750
01-0411-5322	MEDICAL SUPPLIES	34,468	37,936	32,000	32,000	39,000	39,000	39,000
01-0411-5324	RADON TEST KITS	263	1,463	500	500	1,850	1,950	1,950
01-0411-5328	EDUCATION SUPPLIES	341	281	1,000	1,000	1,000	1,000	1,000
01-0411-5331	FUELS/LUBRICANTS	911	932	1,000	1,000	700	800	800
01-0411-5332	VEHICLE SUPPORT	1,143	1,515	600	600	850	600	600
TOTAL SUPPLIES		44,925	49,176	43,450	43,450	51,750	51,700	51,700
SERVICES & CHARGES								
01-0411-5422	SUBSCRIPTIONS			50	50	50	50	50
01-0411-5424	MEMBERSHIPS	1,129	1,050	1,300	1,300	1,300	1,300	1,300
01-0411-5425	CONFERENCES AND SCHOOLS	1,388	1,050	1,000	1,000	1,000	1,000	1,000
01-0411-5428	ALLOCATED INSURANCE COST	400	400	400	400	400	400	400
01-0411-5432	MILEAGE	333	605	600	600	500	500	500
TOTAL SERVICES & CHARGES		3,248	3,105	3,350	3,350	3,250	3,250	3,250
TOTAL NON-PERSONNEL SERVICES		101,766	65,220	58,300	58,300	67,700	68,950	68,950
TOTAL HEALTH DEPT APPROPRIATIONS		598,594	600,377	608,532	608,532	627,284	645,691	645,691
Fund 28 - DONATIONS FUND								
SUPPLIES								
28-0411-5329	OPERATING SUPPLIES-Health Donation	100	395			125	600	600
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL OUTLAY								
41-0411-5841	COMPUTER EQUIPMENT			800	800		3,500	3,500
TOTAL HEALTH DEPT APPROPRIATIONS - ALL FUNDS		598,694	600,772	609,332	609,332	627,409	649,791	649,791

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**ANIMAL CONTROL
431**

DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

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

ACTIVITY MEASURES:

Activity	2011	2012	2013	2014	2015*	2016*
Admissions:						
Dogs	40	38	39	38	40	40
Cats	76	46	58	79	65	65
Other	4	8	7	5	10	10
Total	120	92	104	122	115	115
Service Cost Per Admission	\$250	\$ 285	\$223	\$175	\$160	\$160

* Forecast

BUDGET SUMMARY:

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

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

CITY OF FRANKLIN, WI
ANIMAL CONTROL DEPT - 431

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 01 - GENERAL FUND								
CONTRACTUAL SERVICES								
01-0431-5295	ANIMAL SHELTER	23,219	21,463	25,000	25,000	25,000	25,000	25,000
PRINCIPAL								
01-0431-5611	PRINCIPAL	13,475	12,126	13,500	13,500	13,500	13,500	13,500
INTEREST								
01-0431-5621	INTEREST	674		700	700			
TOTAL ANIMAL CONTROL APPROPRIATIONS		37,368	33,589	39,200	39,200	38,500	38,500	38,500

**RECREATION
521**

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

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

BUDGET SUMMARY:

- 1) The 2016 Budget continues to provide a \$20,000 appropriation to support activities for seniors; \$10,000 for the Franklin Senior Citizens, Inc. and \$10,000 for the Senior Travel Program.
- 2) The 2016 Budget continues to provide \$13,000 in support for the 4th of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents about 50% of the actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund.

[Note for Senior Travel Program. The volunteer for the program has indicated an intent to request additional resources to expand the current scope of the program. Subsequent information indicates an additional \$4,000 would be requested. A clear program proposal, with trip details, was requested but it has not yet been provided. As such, no modification to the program budget or scope has been incorporated at this time.]

CITY OF FRANKLIN, WI RECREATION		2013	2014	2015	2015	2015	2016	2016
GL NUMBER	DESCRIPTION	ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	PROJECTED ACTIVITY	PROPOSED BUDGET	ADOPTED BUDGET
Fund 01 - GENERAL FUND								
Dept 0521-RECREATION								
TRANSFERS								
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	13,000	13,000	13,000	13,000	13,000	13,000	13,000
CLAIMS, CONTRIB. AND AWARDS								
01-0521-5721	SENIOR CITIZEN TRAVEL	3,600	6,400	10,000	10,000	10,000	10,000	10,000
01-0521-5723	SENIOR CITIZEN ACTIVITIES	9,800	8,749	10,000	10,000	10,000	10,000	10,000
TOTAL CLAIMS, CONTRIB. AND AWARDS		13,400	15,149	20,000	20,000	20,000	20,000	20,000
TOTAL RECREATION - GENERAL FUND		26,400	28,149	33,000	33,000	33,000	33,000	33,000
Dept 0529-ST MARTINS FAIR								
TRANSFERS								
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL RECREATION - GENERAL FUND		37,400	39,149	44,000	44,000	44,000	44,000	44,000

**CITY OF FRANKLIN, WI
RECREATION**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 24 - ST MARTINS FAIR FUND								
Dept 0529-ST MARTINS FAIR-USE FUND 24								
PERSONAL SERVICES								
24-0529-5111	SALARIES-FT	4,305	3,660			5,861	5,725	5,725
24-0529-5113	SALARIES-PT	19						
24-0529-5115	SALARIES-TEMP	377	472					
24-0529-5117	SALARIES-OT	17,628	20,359			17,268	18,700	18,700
24-0529-5133	LONGEVITY	93	110					
TOTAL PERSONAL SERVICES		22,422	24,601	0	0	23,129	24,425	24,425
EMPLOYEE BENEFITS								
24-0529-5151	FICA	1,634	1,785			1,769	1,882	1,882
24-0529-5152	RETIREMENT	3,552	2,377			2,344	2,321	2,321
24-0529-5153	RETIREE GROUP HEALTH	165	124			324	331	331
24-0529-5154	GROUP HEALTH & DENTAL	5,547	4,836			4,458	4,485	4,485
24-0529-5155	LIFE INSURANCE					67	72	72
24-0529-5156	WORKERS COMPENSATION INS	508	528			774	820	820
TOTAL EMPLOYEE BENEFITS		11,406	9,750	0	0	9,736	9,911	9,911
TOTAL PERSONNEL SERVICES - FUND 24		33,828	34,351	0	0	32,865	34,336	34,336
CONTRACTUAL SERVICES								
24-0529-5299	SUNDRY CONTRACTORS	1,771	350			1,800	1,800	1,800
SUPPLIES								
24-0529-5329	OPERATING SUPPLIES	518	572			600	600	600
SERVICES & CHARGES								
24-0529-5421	OFFICIAL NOTICES/ADVERTISING	1,946	1,098			2,000	2,000	2,000
24-0529-5433	EQUIPMENT RENTAL	10,901	11,368			11,000	11,500	11,500
24-0529-5499	SUNDRY CONTRACTS	541	150			500	500	500
NET OF REVENUES/APPROPRIATIONS - SERVICES & CHARG		13,388	12,614	0	0	13,500	14,000	14,000
TOTAL NON-PERSONNEL APPROPRIATIONS - FUND 24		15,677	13,536	0	0	15,900	16,400	16,400
TOTAL EXPENDITURES - FUND 24		49,505	47,887	0	0	48,765	50,736	50,736
Fund 26 - OTHER GRANTS								
Dept 0521-RECREATION								
CLAIMS, CONTRIB. AND AWARDS								
26-0521-5723	SENIOR CITIZEN ACTIVITIES	4,684	3,400			1,200		
26-0521-5724	HOME SUPPORT SVCS-SW INTRFTH	3,381						
TOTAL CLAIMS, CONTRIB. AND AWARDS		8,065	3,400	0	0	1,200	0	0
Fund 29 - CIVIC CELEBRATIONS FUND								
Dept 0641-CIVIC CELEBRATIONS								
PERSONAL SERVICES								
29-0541-5111	SALARIES-FT	3,994	2,987			6,060	5,869	5,869
29-0541-5115	SALARIES-TEMP	1,230	1,460					
29-0541-5117	SALARIES-OT	8,034	13,846			13,071	13,280	13,280
29-0541-5133	LONGEVITY	18	39					
TOTAL PERSONAL SERVICES		13,276	18,332	0	0	19,131	19,149	19,149
EMPLOYEE BENEFITS								
29-0541-5151	FICA	970	1,335			1,464	1,482	1,482
29-0541-5152	RETIREMENT	1,845	1,696			1,659	1,651	1,651
29-0541-5153	RETIREE GROUP HEALTH	245	101			202	200	200
29-0541-5154	GROUP HEALTH & DENTAL	3,092	3,583			3,781	3,833	3,833
29-0541-5155	LIFE INSURANCE					66	66	66
29-0541-5156	WORKERS COMPENSATION INS	418	450			659	708	708
TOTAL EMPLOYEE BENEFITS		6,570	7,165	0	0	7,831	7,940	7,940
TOTAL PERSONNEL SERVICES - FUND 29		19,846	25,497	0	0	26,962	27,089	27,089
CLAIMS, CONTRIB. AND AWARDS								
29-0541-5727	NONEMPLOYEE AWARDS	175	175			175		
CONTRACTUAL SERVICES								
29-0541-5299	SUNDRY CONTRACTORS	33,847	45,045			43,000	42,000	60,500
SUPPLIES								
29-0541-5311	POSTAGE	230	307					
29-0541-5312	OFFICE SUPPLIES	945	85					
29-0541-5313	PRINTING	450	850			500	600	800
29-0541-5325	RECREATION SUPPLIES	14,687	18,870			12,100	13,100	11,600
29-0541-5329	OPERATING SUPPLIES	1,216	1,715			3,500	2,000	4,400
29-0541-5343	SIGN SUPPLIES	181	245					
NET OF REVENUES/APPROPRIATIONS - SUPPLIES		17,709	21,872	0	0	16,100	15,700	16,800
SERVICES & CHARGES								
29-0541-5424	MEMBERSHIPS		160					
29-0541-5433	EQUIPMENT RENTAL	18,671	19,308			18,000	18,000	19,000
/APPROPRIATIONS - SERVICES & CHARGES		18,671	19,468	0	0	18,000	18,000	19,000
TOTAL NON-PERSONNEL SERVICES - CIVIC CELEBRATIONS		70,402	86,560	0	0	77,275	75,700	96,300
TOTAL EXPENDITURES - CIVIC CELEBRATIONS		90,248	112,057	0	0	104,237	102,789	123,389
TOTAL RECREATION EXPENDITURES - ALL FUNDS		185,218	202,493	44,000	44,000	198,202	197,525	218,125

**PLANNING/ECONOMIC DEVELOPMENT
621/641**

DEPARTMENT: Planning

PROGRAM MANAGER: Mayor and Planning Manager

PROGRAM DESCRIPTION:

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

This budget area also provides funding for economic development support including the proposed Economic Development staff position and the City Attorney's Office for the Community Development Authority, the Economic Development Commission, and the Joint 27th Street Steering Committee. The 2016 budget provides for full funding of a new Economic Development Director position as first established in the 2014 budget. Only the General Fund portion of the cost is set forth herein.

SERVICES:

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

Development Authority and reviews of economic development-related initiatives to the Economic Development Commission.

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

STAFFING:

Planning - Authorized Positions (FTE)	2011	2012	2013	2014	2015	2016
City Development Director	0.00	0.00	0.00	0.00	0.00	0.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	3.00	2.50	2.50	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	.00	.00	.00	.00	.00	.00
Total	5.00	4.50	4.50	4.00	4.00	4.00

Economic Development - Authorized Positions (FTE)	2011	2012	2013	2014	2015	2016
Economic Development Support	.00	.00	.00	.58	1.00	1.00

ACTIVITY MEASURES:

Activity	2011	2012	2013	2014	2015*	2016*
Site Plans/Concept Plans	24	33	27	33	21	30
Plat Reviews	1	1	3	1	2	5
Certified Survey Maps	8	8	7	5	12	10
Special Uses	14	11	9	13	9	10
Rezoning	3	7	8	4	5	10
UDO Text Amendments	9	12	6	4	9	10
Zoning Permits/Certificates	24	44	54	66	50	55
Zoning Complaints	43	36	26	36	35	35
Board & Commission Meetings +	101	100	93	105	100	100
Variances	10	9	11	8	29	15

* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Planning Department, including meetings of the Plan Commission, Quarry Monitoring Committee,

Environmental Commission, Board of Zoning and Building Appeals, and Parks Commission, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

BUDGET SUMMARY:

1. Similar to previous years' budgets, the Planning Department's 2016 budget is a "status quo" budget. Staffing levels are envisioned to remain unchanged, no new major capital or operating budget expenditures are anticipated, and program revenues are envisioned to continue to slowly increase over the next few years as the number of planning and zoning related projects within the City continues to gradually increase.
2. Most new development-related activity reviews (such as subdivision plats and rezonings), and most special case and existing development-related activity reviews (such as special use amendments and UDO text amendments), are envisioned to continue at current levels of activity. However, some types of development related reviews (such as Certified Survey Maps, site plan amendments, and variances) have been increasing over the past few years.
3. It is anticipated that the provision of assistance towards quarry monitoring, quarry complaints, and to the Quarry Monitoring Committee, will continue at the same levels as provided in the past few years.
4. Over the past two years, Planning Department staff has provided an increasing amount of assistance toward such park and park-related projects as: ad-hoc updates of the City's Comprehensive Outdoor Recreation Plan; update of the City's park impact fees; development of Pleasant View Park and Trail; identification of various park related projects which could be eligible for the expenditure of park impact fees; and development of Kayla's Playground. It is anticipated that such levels of park and park-related assistance, which are not reflected in the Activity Measures for 2016, will continue for the next couple of years.
5. It is anticipated that the Planning Department will continue to provide slightly more assistance than in previous years to the Common Council, the Community Development Authority, the Economic Development Commission, and/or the proposed Economic Development staff position, for economic development related projects. In particular, should one or more of the proposed TIF Districts be approved by the City, this could lead to additional planning or zoning-related projects, and unanticipated work load impacts, which are currently not reflected in the Activity Measures for 2016.
6. Although the previously anticipated comprehensive update or replacement of the Unified Development Ordinance (UDO) has not occurred, it is envisioned that from those discussions, more UDO Text Amendments will occur to address specific issues identified within the UDO.
7. Due to the gradually increasing workload within the Planning Department as noted above (which is envisioned to continue), consideration of alternative temporary arrangements in this or future budgets, such as use of consultants or significant reductions of certain services, may be necessary to maintain an acceptable level of core services. This may be of particular concern in those situations when large high priority projects or a rapid influx of new projects temporarily overwhelms Department capabilities.
8. Capital outlay funds reflect the need for a new computer and a new office chair for the Planning Department, and miscellaneous office equipment for the proposed Economic Development staff position.

**CITY OF FRANKLIN, WI
PLANNING DEPT - 621**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 01 - GENERAL FUND								
PERSONAL SERVICES								
01-0621-5111	SALARIES-FT	202,633	210,445	210,076	210,076	209,042	222,064	222,064
01-0621-5113	SALARIES-PT	35						
01-0621-5117	SALARIES-OT			575	575		575	575
01-0621-5133	LONGEVITY	385	420	420	420	460	525	525
01-0621-5134	HOLIDAY PAY	12,257	8,946	12,837	12,837	12,774	13,300	13,300
01-0621-5135	VACATION PAY	14,186	14,133	15,491	15,491	15,414	16,049	16,049
TOTAL PERSONAL SERVICES		229,466	233,944	239,399	239,399	237,690	252,513	252,513
EMPLOYEE BENEFITS								
01-0621-5151	FICA	16,952	17,334	18,314	18,314	18,183	18,980	18,980
01-0621-5152	RETIREMENT	11,598	11,697	11,969	11,969	11,884	12,404	12,404
01-0621-5153	RETIREE GROUP HEALTH	1,463	1,654	1,817	1,817	1,846	1,762	1,762
01-0621-5154	GROUP HEALTH & DENTAL	52,087	49,882	49,927	49,927	47,745	45,014	45,014
01-0621-5155	LIFE INSURANCE	991	1,013	1,047	1,047	1,107	1,152	1,152
01-0621-5156	WORKERS COMPENSATION INS	499	513	669	669	666	644	644
TOTAL EMPLOYEE BENEFITS		83,610	82,093	83,743	83,743	81,431	79,956	79,956
TOTAL PERSONNEL SERVICES		313,106	316,037	323,142	323,142	319,121	332,469	332,469
CONTRACTUAL SERVICES								
01-0621-5218	QUARRY MONITORING SERVICE	23,517	24,514	42,000	42,000	41,500	42,900	42,900
01-0621-5223	FILING FEES	90		500	500	100	500	500
01-0621-5242	EQUIPMENT MAINTENANCE	1,117	1,863	2,000	2,000	3,000	2,500	2,500
TOTAL CONTRACTUAL SERVICES		24,724	26,377	44,500	44,500	44,600	45,900	45,900
SUPPLIES								
01-0621-5312	OFFICE SUPPLIES	1,661	1,260	3,000	3,000	2,200	2,500	2,500
01-0621-5313	PRINTING		174	500	500	500	1,000	1,000
TOTAL SUPPLIES		1,661	1,434	3,500	3,500	2,700	3,500	3,500
SERVICES & CHARGES								
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	2,515	1,637	3,500	3,500	3,500	3,750	3,750
01-0621-5422	SUBSCRIPTIONS			250	250	200	250	250
01-0621-5424	MEMBERSHIPS	930	1,045	1,500	1,500	1,200	1,500	1,500
01-0621-5425	CONFERENCES AND SCHOOLS	2,801	718	3,500	3,500	3,000	3,500	3,500
01-0621-5432	MILEAGE	92	170	300	300	200	300	300
01-0621-5433	EQUIPMENT RENTAL	1,351	1,729	2,500	2,500	2,200	2,500	2,500
TOTAL SERVICES & CHARGES		7,689	5,299	11,550	11,550	10,300	11,800	11,800
NON-PERSONNEL SERVICES		34,074	33,110	59,550	59,550	57,600	61,200	61,200
TOTAL PLANNING DEPT - GENERAL FUND		347,180	349,147	382,692	382,692	376,721	393,669	393,669
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL OUTLAY								
41-0621-5813	OFFICE EQUIPMENT			900	2,315	1,500	900	900
41-0621-5841	COMPUTER EQUIPMENT	1,250	250	900	900	250	900	900
41-0621-5843	SOFTWARE	293						
TOTAL CAPITAL OUTLAY		1,543	250	1,800	3,215	1,750	1,800	1,800
TOTAL PLANNING DEPT - ALL FUNDS		348,723	349,397	384,492	385,907	378,471	395,469	395,469

**CITY OF FRANKLIN, WI
ECONOMIC DEVELOPMENT DEPT - 641**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 01 - GENERAL FUND								
PERSONAL SERVICES								
01-0641-5111	SALARIES-FT			92,125	92,125	23,077	91,728	91,728
01-0641-5134	HOLIDAY PAY			5,465	5,465	1,923	5,385	5,385
01-0641-5135	VACATION PAY			3,904	3,904		3,846	3,846
PERSONAL SERVICES		0	0	101,494	101,494	25,000	100,959	100,959
EMPLOYEE BENEFITS								
01-0641-5151	FICA			7,765	7,765	1,912	7,651	7,651
01-0641-5152	RETIREMENT			3,806	3,806		3,750	3,750
01-0641-5153	RETIREE GROUP HEALTH			955	955	240	881	881
01-0641-5154	GROUP HEALTH & DENTAL			18,377	18,377	4,396	16,617	16,617
01-0641-5155	LIFE INSURANCE			554	554	29	571	571
01-0641-5158	WORKERS COMPENSATION INS			284	284	70	280	260
01-0641-5199	ALLOCATED PAYROLL COST			(55,000)	(55,000)			
EMPLOYEE BENEFITS		0	0	(23,259)	(23,259)	6,647	29,730	29,730
TOTAL PERSONNEL SERVICES		0	0	78,235	78,235	31,647	130,689	130,689
CONTRACTUAL SERVICES								
01-0641-5212	LEGAL SERVICES	3,474	4,437	10,800	10,800	3,000	10,800	10,800
01-0641-5219	OTHER PROFESSIONAL SERVICES	4,995	1,770	5,000	75,000	110,000	40,000	40,000
CONTRACTUAL SERVICES		8,469	6,207	15,800	85,800	113,000	50,800	50,800
SUPPLIES								
01-0641-5312	OFFICE SUPPLIES						1,000	1,000
01-0641-5313	PRINTING			1,200	1,200	300	1,200	1,200
01-0641-5395	MARKETING SUPPLIES			1,000	1,000	250	1,000	1,000
SUPPLIES		0	0	2,200	2,200	550	3,200	3,200
SERVICES & CHARGES								
01-0641-5424	MEMBERSHIPS			500	500	125	500	500
01-0641-5426	ADVERTISING			1,000	1,000	250	1,000	1,000
APPROPRIATIONS - SERVICES & CHARGES		0	0	1,500	1,500	375	1,500	1,500
CLAIMS, CONTRIB. AND AWARDS								
01-0641-5735	MISC CONTRIBUTIONS	5,000						
TOTAL NON-PERSONNEL SERVICES		13,469	6,207	19,500	89,500	113,925	55,500	55,500
TOTAL ECONOMIC DEVELOPMENT - GENERAL FUND		13,469	6,207	97,735	167,735	145,572	186,189	186,189
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL OUTLAY								
41-0641-5813	OFFICE EQUIPMENT			1,100	1,100	1,100	1,100	1,100
41-0641-5841	COMPUTER EQUIPMENT			1,100	1,100	1,100	1,100	1,100
41-0641-5843	SOFTWARE			250	250	250	250	250
CAPITAL OUTLAY		0	0	2,450	2,450	2,450	2,450	2,450
TOTAL ECONOMIC DEVELOPMENT - ALL FUNDS		13,469	6,207	100,185	170,185	148,022	188,639	188,639

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**CITY OF FRANKLIN, WI
TRANSFERS IN/OUT**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ADOPTED BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Fund 01 - GENERAL FUND								
FUND TRANSFERS IN								
01-0000-4830	TRANSFERS FROM OTHER FUNDS		9,931					
01-0000-4838	TFR FR STREET IMPROVEMT FD47			175,000	175,000			
TOTAL FUND TRANSFERS IN		0	9,931	175,000	175,000	0	0	0
TRANSFERS OUT								
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	13,000	13,000	13,000	13,000	13,000	13,000	13,000
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000	11,000	11,000	11,000	11,000
01-0998-5589	TRANSFER TO OTHER FUNDS			475,000	475,000			
01-0998-5594	TRFSR TO STREET IMPROVEMENT FUND 47			200,000	200,000			
01-0998-5598	TSFR TO CAPITAL IMPROVEMENT FUND 46	85,982					1,200,000	1,200,000
TOTAL TRANSFERS OUT		109,982	24,000	699,000	699,000	24,000	1,224,000	1,224,000
NET TRANSFERS IN (TRANSFERS OUT)		(109,982)	(14,069)	(524,000)	(524,000)	(24,000)	(1,224,000)	(1,224,000)
Fund 22 - UTILITY IMPROVEMENT FUND								
TRANSFERS OUT								
22-0756-5598	TSFR TO CAPITAL IMPROVEMENT FUND 46	343,958	130,375			90,000	250,000	250,000
22-0756-5598	TSFR TO CAPITAL IMPROVEMENT FUND 46	231,797					250,000	250,000
TOTAL TRANSFERS OUT		575,755	130,375	0	0	90,000	500,000	500,000
Fund 24 - ST MARTINS FAIR FUND								
FUND TRANSFERS IN								
24-0000-4834	TRSFER FROM GENERAL FUND 01	11,000	11,000			11,000	11,000	11,000
Fund 26 - OTHER GRANTS								
TRANSFERS OUT								
26-0331-5592.9307	TRFSR TO GENL FD-S51 SIDEWALK PROJ		9,931					
26-0331-5599.9307	TRFSR TO EQUIP REVOLV FD 42-S51 SIDEWALK		5,395					
TOTAL TRANSFERS OUT		0	15,326	0	0	0	0	0
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
TRANSFERS OUT								
27-0211-5593	TRSFER TO DEBT SERVICE FUND 31	154,678	78,010	204,978	204,978	47,200	205,006	205,006
27-0221-5593	TRSFER TO DEBT SERVICE FUND 31	43,013	42,959	43,013	43,013	42,975	42,958	42,958
27-0331-5593	TRSFER TO DEBT SERVICE FUND 31	73,535	44,734	73,535	73,535	14,142	73,613	73,613
27-0511-5593	TRSFER TO DEBT SERVICE FUND 31	85,050	81,108	133,650	133,650	24,003	134,040	134,040
27-0551-5598	TSFR TO CAPITAL IMPROVEMENT FUND 46	124,912	626,182	1,334,625	1,609,625	939,620	420,953	420,953
	TRANSFER TO OTHER FUNDS-WATER CONNECTION		873,727					
27-0755-5589	TSFR TO CAPITAL IMPROVEMENT FUND 46	150,000		150,000	150,000			
27-0755-5598	TSFR TO CAPITAL IMPROVEMENT FUND 46	641,188	1,726,720	1,939,801	2,214,801	1,067,940	876,570	876,570
TOTAL TRANSFERS OUT		641,188	1,726,720	1,939,801	2,214,801	1,067,940	876,570	876,570
Fund 29 - CIVIC CELEBRATIONS FUND								
FUND TRANSFERS IN								
29-0000-4834	TRSFER FROM GENERAL FUND 01	13,000	13,000				13,000	13,000
Fund 31 - DEBT SERVICE FUND								
FUND TRANSFERS IN								
31-0000-4835	TRSFER FROM SPEC ASSMTS FD51		150,763	210,926	210,926	96,029		
31-0000-4839	TSFR FR DEVELPMT-IMPACT FD27	366,276	226,811	206,000	206,000	206,000	205,000	205,000
TOTAL FUND TRANSFERS IN		366,276	377,574	416,926	416,926	302,029	205,000	205,000
Fund 38 - TIF 3 DEBT SERVICE FUND								
FUND TRANSFERS IN								
38-0000-4830	TRANSFERS FROM OTHER FUNDS	2,884,486	3,739,879			55,490	705,000	705,000
Fund 41 - CAPITAL OUTLAY FUND								
FUND TRANSFERS IN								
41-0000-4830	TRANSFERS FROM OTHER FUNDS	2,500		475,000	475,000	475,000		
41-0000-4850	TRANSFERS FROM FUND BALANCE				80,882			
TOTAL FUND TRANSFERS IN		2,500		475,000	555,882	475,000		
Fund 42 - EQUIPMENT REPLACEMENT FUND								
FUND TRANSFERS IN								
42-0000-4830	TRANSFERS FROM OTHER FUNDS	114,512	5,395	25,000	25,000			
Fund 46 - CAPITAL IMPROVEMENT FUND								
FUND TRANSFERS IN								
46-0000-4830	TRANSFERS FROM OTHER FUNDS			3,358,405	3,358,405			
46-0000-4833	TSFR FR CONNECTION FEES FD22	575,755	7,440	2,050,000	2,050,000			
46-0000-4834	TRSFER FROM GENERAL FUND 01	85,982					1,200,000	1,200,000
46-0000-4839	TSFR FR DEVELPMT-IMPACT FD27	274,912	826,182	1,484,625	1,484,625		420,953	420,953
46-0000-4850	TRANSFERS FROM FUND BALANCE				138,000			
46-0755-4833	TSFR FR CONNECTION FEES FD22		122,935				250,000	250,000
46-0755-4833	TSFR FR CONNECTION FEES FD22						250,000	250,000
TOTAL FUND TRANSFERS IN		936,649	766,557	3,534,625	3,672,625	0	2,120,953	2,120,953
TRANSFERS OUT								
46-0000-5589	TRANSFER TO OTHER FUNDS	2,500						
TOTAL TRANSFERS IN (TRANSFERS OUT)		934,149	766,557	3,534,625	3,672,625	0	2,120,953	2,120,953
Fund 47 - STREET IMPROVEMENT FUND								
FUND TRANSFERS IN								
47-0000-4834	TRSFER FROM GENERAL FUND 01			200,000	200,000			

**CITY OF FRANKLIN, WI
TRANSFERS IN/OUT**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ADOPTED BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
TRANSFERS OUT 47-0000-5589	TRANSFER TO OTHER FUNDS			200,000	200,000			
TOTAL TRANSFERS IN (TRANSFERS OUT)		0	0	0	0	0	0	0
Fund 46 - TIF 3 CAPITAL PROJECTS FUND								
TRANSFERS OUT 48-0000-5589	TRANSFER TO OTHER FUNDS	2,884,486	3,739,879			55,490	705,000	705,000
Fund 51 - SPECIAL ASSESSMENT FUND								
FUND TRANSFERS IN 51-0000-5593	TRSFER TO DEBT SERVICE FUND 31		150,763					
TOTAL TRANSFERS IN		4,328,423	4,913,336	4,826,551	5,045,433	843,519	3,054,953	3,054,953
TOTAL TRANSFERS OUT		4,213,911	5,787,063	2,838,801	3,113,801	1,237,430	3,305,570	3,305,570
TOTAL NET TRANSFERS IN (TRANSFERS OUT)		114,512	(873,727)	1,987,750	1,931,632	(393,911)	(250,617)	(250,617)