

**MAYOR
101**

DEPARTMENT: Mayor

PROGRAM MANAGER: Mayor

PROGRAM DESCRIPTION:

The Mayor serves as the City's Chief Executive Officer, ensuring all City ordinances and State laws are followed and enforced. The Mayor oversees the proper discharge of duties by all City officers, boards, and commissions. Responsibilities include nominating certain City employees, as well as board and commission members, for Council approval. The Mayor also chairs the Plan Commission and the Community Development Authority, presides over Common Council meetings, and votes in cases of a tie. The Mayor is elected for a three-year term, with the current term ending in April 2026.

City Ordinances assign the Mayor the authority to appoint seven cabinet officers and other unclassified positions within the City government, subject to confirmation by a majority of the Common Council. The Mayor's Office is administered by the Director of Administration, who provides operational support to ensure effective management of City functions.

SERVICES:

- Represent the residents of the City of Franklin.
- Administer City government per City Ordinances and State Statutes.
- Prepare and submit an annual budget proposal to the Common Council.

STAFFING:

One (1) elected part-time position

BUDGET SUMMARY:

- 1) **Mayor Compensation:** The Mayor's annual salary is \$16,800, with an additional \$8,400 provided annually for mileage-related expenses. These compensation levels were set by Common Council action on December 15, 1998, under City Ordinance 98-1527, with mileage-related expenses increased in 2024 under Ordinance 2024-2598.
- 2) **Memberships and Supplies:** The 2025 budget includes increased office supplies, the Mayor's Office membership fees, and decreased funds allocated for volunteer recognition.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0101 - MAYOR							
PERSONAL SERVICES							
01-0101-5113	SALARIES-PT	16,800	16,800	16,800	16,800	16,800	16,800
	PERSONAL SERVICES	16,800	16,800	16,800	16,800	16,800	16,800
EMPLOYEE BENEFITS							
01-0101-5151	FICA	1,928	1,928	1,652	1,652	1,652	1,652
01-0101-5156	WORKERS COMPENSATION INS	27	30	30	30	24	36
	EMPLOYEE BENEFITS	1,955	1,958	1,682	1,682	1,676	1,688
SUPPLIES							
01-0101-5312	OFFICE SUPPLIES	200	200	150	100	97	
01-0101-5313	PRINTING	100	100	100	100	70	44
01-0101-5329	OPERATING SUPPLIES	500	500	1,000	1,000	382	110
	SUPPLIES	800	800	1,250	1,200	549	154
SERVICES & CHARGES							
01-0101-5422 *	SUBSCRIPTIONS	100	100		100	130	
01-0101-5425	CONFERENCES & SCHOOLS	600	600	500	1,000	508	480
01-0101-5432	MILEAGE & TECHNOLOGY	8,400	8,400	8,400	8,400	4,800	4,800
	SERVICES & CHARGES	9,100	9,100	8,900	9,500	5,438	5,280
CLAIMS, CONTRIB. AND AWARDS							
01-0101-5734	VOLUNTEER RECOGNITION	1,500	1,500	5,000	5,000	512	300
	CLAIMS, CONTRIB AND AWARDS	1,500	1,500	5,000	5,000	512	300
Totals for dept 0101 - MAYOR		30,155	30,158	33,632	34,182	24,975	24,222
TOTAL APPROPRIATIONS		30,155	30,158	33,632	34,182	24,975	24,222

DEPARTMENT 0101 MAYOR

5422	SUBSCRIPTIONS						
	FOOTNOTE AMOUNTS	100	100				
	Milwaukee Business Journal						
	DEPT '0101' TOTAL	100	100				

ALDERMEN
102

DEPARTMENT: Aldermen

PROGRAM MANAGER: Mayor

PROGRAM DESCRIPTION:

The Common Council is the legislative branch of City government, responsible for passing laws, ordinances, and policies, establishing pay ranges for City employees, and managing the City's finances, budget, and revenue generation. The Council consists of the Mayor and six members representing the six Aldermanic Districts, all serving three-year overlapping terms. One Alderman is elected as the Common Council President. The Common Council is administered by the Director of Clerk Services, who provides support to ensure effective management of City functions.

City Boards and Commissions primarily serve an advisory role to the Mayor and Common Council, contributing to policy development and City management. They provide additional citizen input beyond that of elected officials. Some boards and commissions, like the Board of Public Works and Plan Commission, are mandated by Wisconsin statutes. In contrast, others, such as the Civic Celebrations Commission, are established to oversee specific activities. The following Boards and Commissions serve the City:

Architectural Board	Finance Committee
Board of Health	Library Board
Board of Review	License Committee
Board of Public Works	Parks Commission
Board of Water Commissioners	Personnel Committee
Board of Zoning and Building Appeals	Plan Commission
Civic Celebrations Commission	Police and Fire Commission
Community Development Authority	Quarry Monitoring Committee
Economic Development Commission	Technology Commission
Environmental Commission	Tourism Commission
Fair Commission	

Specific boards and commissions oversee programs with dedicated budgets or funds, such as the Community Development Authority, Civic Celebrations Commission, Fair Commission, Library Board, and Board of Water Commissioners. The Common Council budget includes the costs associated with supporting all other boards and commissions.

SERVICES:

- Adopt ordinances and resolutions, levy taxes, and allocate funds for the City's operations.
- Develop and review policies to address the City's and its citizens' needs.

STAFFING:

Six (6) elected part-time positions

City of Franklin, WI
2025 Aldermen

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Ordinances passed	50	51	33	51	55	TBD
Resolutions passed	115	132	115	154	150	TBD
Common Council meeting hours	60	63	56	75	80	TBD

Note 2024 numbers are as of August 2024

BUDGET SUMMARY:

1) **Aldermen Compensation:** The annual salary for Aldermen is \$7,200. Additionally, they receive \$4,200 annually for mileage and technology-related expenses. These compensation levels were established by the Common Council on December 15, 1998, under City Ordinance 98-1527, and updated on March 5, 2024, under City Ordinance 2024-2598.

2) **Clerical Support:** The Department of Clerk Services provides clerical support to the Common Council.

3) **Memberships:** The 2025 budget includes the following memberships:

Wisconsin Policy Forum Inc.	1,720
Intergovernmental Cooperation Council	350
League of Wisconsin Municipalities and Urban Alliance	12,450
Amer. Society of Composers, Authors, Publishers	450
South Suburban Chamber of Commerce	200
Broadcast Music, Inc.	450
<u>SESAC (Society of European Stage Authors and Composers)</u>	<u>1,215</u>
TOTAL	\$16,835

4) **2025 Budget:** The 2025 budget remains consistent with the 2024 budget.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0102 - ALDERMEN							
PERSONAL SERVICES							
01-0102-5113	SALARIES-PT	43,200	43,200	43,200	43,200	43,200	43,200
	PERSONAL SERVICES	43,200	43,200	43,200	43,200	43,200	43,200
EMPLOYEE BENEFITS							
01-0102-5151	FICA	5,233	5,233	4,131	4,131	4,131	4,131
01-0102-5156	WORKERS COMPENSATION INS	43	52	52	52	60	83
	EMPLOYEE BENEFITS	5,276	5,285	4,183	4,183	4,191	4,214
SUPPLIES							
01-0102-5313	PRINTING	200	200	200	200	206	32
	SUPPLIES	200	200	200	200	206	32
SERVICES & CHARGES							
01-0102-5424 *	MEMBERSHIPS/DUES	16,835	16,835	15,888	14,945	13,680	13,545
01-0102-5425	CONFERENCES & SCHOOLS	500	500		1,000	65	200
01-0102-5432	MILEAGE & TECHNOLOGY	25,200	25,200	25,200	25,200	10,800	10,800
	SERVICES & CHARGES	42,535	42,535	41,088	41,145	24,545	24,545
CLAIMS, CONTRIB. AND AWARDS							
01-0102-5734	VOLUNTEER RECOGNITION	500	500	500	500	171	
	CLAIMS, CONTRIB AND AWARDS	500	500	500	500	171	
Totals for dept 0102 - ALDERMEN		91,711	91,720	89,171	89,228	72,313	71,991
TOTAL APPROPRIATIONS		91,711	91,720	89,171	89,228	72,313	71,991

DEPARTMENT 0102 ALDERMEN

5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS	1,720	1,720	1,720			
	WI Policy Forum						
	FOOTNOTE AMOUNTS	350	350	350			
	ICC						
	FOOTNOTE AMOUNTS	12,450	12,450	12,183			
	LWMUA - 2% increase						
	FOOTNOTE AMOUNTS	450	450	435			
	ASCAP						
	FOOTNOTE AMOUNTS	200	200	200			
	S Suburban Chamber						
	FOOTNOTE AMOUNTS	450	450	420			
	BMI						
	FOOTNOTE AMOUNTS	1,215	1,215	580			
	SESAC						
	ACCOUNT '5424' TOTAL	16,835	16,835	15,888			
	DEPT '0102' TOTAL	16,835	16,835	15,888			

**MUNICIPAL COURT
121**

DEPARTMENT: Municipal Court

PROGRAM MANAGER: Municipal Judge

PROGRAM DESCRIPTION:

The Municipal Court has jurisdiction over local ordinances and traffic citations issued within the City. It is presided over by a Municipal Judge, elected every four years, who is required by local ordinance to be a licensed attorney. The program also covers the cost of court clerks for weekly trial and plea sessions. The police department provides minimal administrative support, and the city attorney's office handles legal representation for the City, both of which are accounted for in separate programs.

SERVICES:

- Preside over Municipal Court sessions, adjudicating violations of municipal ordinances and traffic citations.
- Impose fines and forfeitures as provided by law.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Municipal Judge (part-time, elected)	N/A	N/A	N/A	N/A	N/A	N/A
Court Clerk*	2.50	2.50	2.50	2.50	2.50	2.50
Total	2.50	2.50	2.50	2.50	2.50	2.50

Note Other City Departments provide Administrative and Human Resource support

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Municipal court cases	6,983	5,595	6,058	6,500	5,200	TBD

Note 2020/2021/2022 cases are lower due to the COVID-19 pandemic

Note 2024 estimates are based on data from previous years, adjusted for any anomalies

BUDGET SUMMARY:

- 1) The Court generally holds three daytime and one nighttime session monthly. Revenues from fines and forfeitures have continued to trend upward. Fine rates were reviewed and maintained in 2024, with another review planned for 2025.
- 2) Since 2018, the Court has used the State Debt Collection (SDC) program to divert individual state income tax refunds toward settling outstanding municipal fines and forfeitures. This program has increased revenue and effectively eliminated the need for boarding prisoners.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0121 - MUNICIPAL COURT							
PERSONAL SERVICES							
01-0121-5111	SALARIES-FT	113,206	112,109	111,568	111,568	108,967	104,719
01-0121-5113	SALARIES-PT	44,504	44,276	44,090	44,090	46,524	43,634
01-0121-5114	SEVERANCE PAYMENTS					357	
01-0121-5117	SALARIES-OT	1,200	1,200	1,200	1,200	961	
01-0121-5118	COMPTIME TAKEN			2,000	1,600	1,305	1,226
01-0121-5133	LONGEVITY	270	270	240	420	400	420
01-0121-5134	HOLIDAY PAY	8,396	8,314	8,369	8,359	8,490	7,794
01-0121-5135	VACATION PAY	10,817	10,712	11,941	11,941	15,806	10,148
	PERSONAL SERVICES	178,393	176,881	179,408	179,178	182,810	167,941
EMPLOYEE BENEFITS							
01-0121-5151	FICA	13,647	13,531	13,707	13,707	13,521	12,403
01-0121-5152	RETIREMENT	9,056	8,970	9,111	9,111	8,822	7,957
01-0121-5153	RETIREE GROUP HEALTH	219	217	323	323	127	135
01-0121-5154	GROUP HEALTH & DENTAL	10,517	10,517	10,189	10,189	7,923	8,418
01-0121-5155	LIFE INSURANCE	437	433	500	686	479	446
01-0121-5156	WORKERS COMPENSATION INS	178	212	215	215	258	322
	EMPLOYEE BENEFITS	34,054	33,880	34,045	34,231	31,130	29,681
CONTRACTUAL SERVICES							
01-0121-5219 *	OTHER PROFESSIONAL SERVICES	1,900	2,200	1,900	1,900	1,950	2,300
01-0121-5257 *	SOFTWARE MAINTENANCE	12,000	12,500	12,056	12,000	11,705	11,365
01-0121-5298	COLLECTION SVCS/DOT SUSP FEE	700	700	350	700	276	354
01-0121-5299 *	SUNDRY CONTRACTORS		950				
	CONTRACTUAL SERVICES	14,600	16,350	14,306	14,600	13,931	14,019
SUPPLIES							
01-0121-5312	OFFICE SUPPLIES	1,000	1,500	1,000	1,000	847	3,996
	SUPPLIES	1,000	1,500	1,000	1,000	847	3,996
SERVICES & CHARGES							
01-0121-5410	DMV ACCESS SERVICE	1,600	1,600	1,627	1,600	1,500	1,500
01-0121-5422	SUBSCRIPTIONS	100	100		100		
01-0121-5424 *	MEMBERSHIPS/DUES	200	275	200	200	145	100
01-0121-5425 *	CONFERENCES & SCHOOLS	1,600	2,200	2,600	1,600	1,278	700
01-0121-5429	JURY/WITNESS FEES	100	100	100	100	(12)	28
	SERVICES & CHARGES	3,600	4,275	4,527	3,600	2,911	2,328
Totals for dept 0121 - MUNICIPAL COURT		231,647	232,886	233,286	232,609	231,629	217,965
TOTAL APPROPRIATIONS		231,647	232,886	233,286	232,609	231,629	217,965

DEPARTMENT 0121 MUNICIPAL COURT

**BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND**

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	FOOTNOTE AMOUNTS	1,900	2,200	1,900			
	Substitute Judges and Translation/Language Line expenses	Laws reference municipal courts providing interpreters are expected to change within the next year and the cost may fall on the municipality					
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS	12,000	12,500	12,056			
	Quote received for 2025 court software reflects a 3% increase from 2024						
5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS		950				
	Carpet Cleaning to include Court Office, Courtroom & Judge Chambers						
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS	200	275	200			
	WI Municipal Court Clerk Dues and WI Municipal Judge Dues have both increased for 2025						
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS	1,600	2,200	2,600			
	Mandatory Judge Conference, Clerk Conference for 2 employees, meals, mileage, accommodations and expenses						
	DEPT '0121' TOTAL	15,700	18,125	16,756			

**CITY CLERK and ELECTIONS
141, 142**

DEPARTMENT: City Clerk

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The City Clerk's office is the legal custodian of the City's official records and manages a wide range of responsibilities, including administering elections, handling public complaints, issuing licenses and permits, and preparing agendas and official minutes for the Common Council. The office provides administrative support to the Common Council, various boards, commissions, and committees and responds to public information requests.

The Clerk's office also manages the election budget, ensuring the smooth operation of local, school, state, and federal elections. This includes maintaining election records, managing voter files, and overseeing all aspects of election conduct.

SERVICES:

- Prepare and review agendas, packets, and minutes for the Common Council and other City meetings.
- Attend Council and necessary Board and Commission meetings.
- Maintain custody of the City's official records and respond to public records requests.
- Prepare, distribute, and process resolutions, ordinances, and other official documents.
- Handle complaints and manage the City's record management and retention programs.
- Issue permits and licenses as required by law.
- Administer park reservations, burn permits, and other licenses, including background checks.
- Oversee all aspects of election administration, including voter registration, absentee voting, and election inspector training.
- Coordinate and distribute the City directory, monthly calendar, and Federal Census projects.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Permit Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.50	1.50	1.50	2.00	2.00	2.00
Total	4.50	4.50	4.50	5.00	5.00	5.00

City of Franklin, WI
 2025 City Clerk and Elections

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Liquor licenses	56	57	57	57	57	TBD
Bartenders licenses	300	394	392	440	350	TBD
Park Permits	*140	217	139	160	200	TBD
Property status reports	243	440	391	326	400	TBD
Burn permits	237	208	192	170	225	TBD
Complaints	500	469	496	496	500	TBD
Registered voters	22,700	22,900	23,014	23,026	22,397	TBD
Elections held	4**	2	4	2	4	TBD

*Processed 70 reservation cancellations due to COVID-19

**In addition to four elections, a recount was held following the November General Election

Note 2024 numbers are as of August 2024

BUDGET SUMMARY:

- 1) **Memberships and Training:** The budget funds memberships and training/conferences for all employees in the Clerk Services office, including certification and statutory training requirements.
- 2) **Background Checks:** Allocates funds for background checks on license applicants and Board/Commission appointees, with a \$7 charge per check conducted by the Clerk's office.
- 3) **Election Salaries:** A \$2 per hour increase is included for poll workers, raising regular poll worker pay to \$12 and Chief Inspectors' pay to \$14 per hour. The number of workers at each polling location will vary based on expected voter turnout.
- 4) **Election Equipment Maintenance:** This covers maintenance for voting systems and ensures electronic data backup and preservation, as Wisconsin law requires.
- 5) **Conferences and Schools:** Funds State-mandated training for Chief Election Inspectors and election-related training for Clerk's office staff.
- 6) **Equipment Rental:** Includes \$150 per election for The Polish Center and St. Martin of Tours Church as polling locations.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0141 - CITY CLERK							
PERSONAL SERVICES							
01-0141-5111	SALARIES-FT	293,821	291,407	275,387	275,387	197,069	197,048
01-0141-5113	SALARIES-PT					54,683	60,457
01-0141-5114	SEVERANCE PAYMENTS				601		31,483
01-0141-5115	SALARIES-TEMP	601	601				
01-0141-5117	SALARIES-OT	2,000	2,000	2,000	2,000	1,042	(154)
01-0141-5118	COMPTIME TAKEN			4,000	2,500	4,058	1,060
01-0141-5133	LONGEVITY	120	120	240	240	288	530
01-0141-5134	HOLIDAY PAY	17,802	17,571	16,795	16,795	13,355	14,816
01-0141-5135	VACATION PAY	17,552	17,331	18,500	19,424	11,876	30,036
	PERSONAL SERVICES	331,896	329,030	316,922	316,947	282,371	335,276
EMPLOYEE BENEFITS							
01-0141-5151	FICA	25,390	25,171	23,000	24,246	20,710	24,134
01-0141-5152	RETIREMENT	23,025	22,826	21,828	21,828	19,168	18,776
01-0141-5153	RETIREE GROUP HEALTH	562	555	780	780	314	353
01-0141-5154	GROUP HEALTH & DENTAL	39,890	31,746	46,000	50,726	24,554	44,243
01-0141-5155	LIFE INSURANCE	1,122	1,102	900	1,663	833	833
01-0141-5156	WORKERS COMPENSATION INS	331	394	380	380	396	580
01-0141-5199	ALLOCATED PAYROLL COST	(10,220)	(10,220)	(10,220)	(10,220)	(9,440)	(9,620)
	EMPLOYEE BENEFITS	80,100	71,574	82,668	89,403	56,535	79,299
CONTRACTUAL SERVICES							
01-0141-5223	FILING FEES	1,500	2,000	1,500	1,500	1,800	1,320
01-0141-5299	SUNDRY CONTRACTORS	7,000	7,000	7,000	7,000	3,688	3,145
	CONTRACTUAL SERVICES	8,500	9,000	8,500	8,500	5,488	4,465
SUPPLIES							
01-0141-5312 *	OFFICE SUPPLIES	900	2,700	1,900	900	1,607	891
01-0141-5313	PRINTING	500	1,200	1,200	500	362	76
01-0141-5329 *	OPERATING SUPPLIES	500	500				
	SUPPLIES	1,900	4,400	3,100	1,400	1,969	967
SERVICES & CHARGES							
01-0141-5421	OFFICIAL NOTICES/ADVERTISING	9,000	13,000	12,000	9,000	7,635	7,967
01-0141-5422	SUBSCRIPTIONS	100	100	100	100	100	90
01-0141-5424	MEMBERSHIPS/DUES	800	1,100	800	800	685	560
01-0141-5425	CONFERENCES & SCHOOLS	3,000	4,000	1,500	3,000	1,009	190
01-0141-5432	MILEAGE & TECHNOLOGY	500	800		500	210	
01-0141-5471	BACKGROUND CHECKS	5,200	5,200	1,000	5,200	4,844	4,830
	SERVICES & CHARGES	18,600	24,200	15,400	18,600	14,483	13,637
Totals for dept 0141 - CITY CLERK		440,996	438,204	426,590	434,850	360,846	433,644
Dept 0142 - ELECTIONS							
PERSONAL SERVICES							
01-0142-5111	SALARIES-FT	2,342	967	6,600	3,084	2,278	3,869
01-0142-5113	SALARIES-PT	1,431	1,041	2,000	1,903	1,195	2,169

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0142 - ELECTIONS							
PERSONAL SERVICES							
01-0142-5115	SALARIES-TEMP	48,288	36,480	85,000	72,960	20,861	41,484
01-0142-5117	SALARIES-OT	6,964	4,862	13,000	8,295	6,551	10,353
01-0142-5133	LONGEVITY				6		
	PERSONAL SERVICES	59,025	43,350	106,600	86,248	30,885	57,875
EMPLOYEE BENEFITS							
01-0142-5151	FICA	821	274	2,000	765	715	1,179
01-0142-5152	RETIREMENT	746	249	2,000	567	682	1,122
01-0142-5153	RETIREE GROUP HEALTH	18	7	50	13	9	35
01-0142-5154	GROUP HEALTH & DENTAL	1,738	457	4,500	1,111	1,361	2,513
01-0142-5155	LIFE INSURANCE	35	12	80	35	26	42
01-0142-5156	WORKERS COMPENSATION INS	90	72	250	135	100	234
	EMPLOYEE BENEFITS	3,448	1,071	8,880	2,626	2,893	5,125
CONTRACTUAL SERVICES							
01-0142-5214	DATA PROCESSING SERVICES	1,500	1,500	3,000	1,500	707	1,305
01-0142-5242 *	EQUIPMENT MAINTENANCE	3,125	3,125	8,000	4,330	5,207	228
	CONTRACTUAL SERVICES	4,625	4,625	11,000	5,830	5,914	1,533
SUPPLIES							
01-0142-5312	OFFICE SUPPLIES	2,600	2,600	3,500	1,500	643	2,868
01-0142-5313	PRINTING	10,000	10,000	6,000	4,000	10,049	7,576
	SUPPLIES	12,600	12,600	9,500	5,500	10,692	10,444
SERVICES & CHARGES							
01-0142-5421	OFFICIAL NOTICES/ADVERTISING	700	700	900	700	498	577
01-0142-5425	CONFERENCES & SCHOOLS	500	500	500	500	449	
01-0142-5432	MILEAGE & TECHNOLOGY	100	100		100		
	SERVICES & CHARGES	1,300	1,300	1,400	1,300	947	577
FACILITY CHARGES							
01-0142-5532	FACILITY RENTAL	1,200	1,200	2,400	600	600	1,050
	FACILITY CHARGES	1,200	1,200	2,400	600	600	1,050
	Totals for dept 0142 - ELECTIONS	82,198	64,146	139,780	102,104	51,931	76,604
	TOTAL APPROPRIATIONS	523,194	502,350	566,370	536,954	412,777	510,248

DEPARTMENT 0141 CITY CLERK

5312	OFFICE SUPPLIES						
		FOOTNOTE AMOUNTS	900	2,000	1,900		
	Office Supplies-	FOOTNOTE AMOUNTS		700			
	Two Chairs and three mats						

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	ACCOUNT '5312' TOTAL	900	2,700	1,900			
5329	OPERATING SUPPLIES						
	FOOTNOTE AMOUNTS	500	500				
	Apparel for Clerks Office						
	DEPT '0141' TOTAL	1,400	3,200	1,900			
	DEPARTMENT 0142 ELECTIONS						
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS	3,125	3,125	8,000			
	DS 200 maintenance-3% increase						
	DEPT '0142' TOTAL	3,125	3,125	8,000			

INFORMATION TECHNOLOGIES

144

DEPARTMENT: Information Technologies

PROGRAM MANAGER: Director of Information Technologies

PROGRAM DESCRIPTION:

The Information Technologies Department is pivotal in administering the City's computing and telecommunication needs across all municipal facilities, including City Hall, Fire Stations, Public Works Garage, Sewer/Water operations, the Police Department, and the Library. This includes maintaining and supporting the City's local and wide area networks (LAN/WAN) and the City's website, GIS Land Management, and Utility Billing software systems. The program also involves managing telecommunication services and providing training and software support to City personnel. The department supports these functions primarily through in-house staff, supplemented by contracted services for specialized needs such as GIS and firewall security.

Despite facing challenges in the past, such as delayed capital and operational spending decisions, the Information Technologies Department has demonstrated unwavering commitment to its mission. This commitment is evident in the significant capital expenditures planned for 2025 and beyond, particularly as critical infrastructure like the SAN (Storage Area Network) reaches the end of its service life.

SERVICES:

- Maintain and grow the City's WAN and LAN infrastructure.
- Perform maintenance and repair on City-owned computing equipment.
- Provide IT training and software support to City personnel.
- Coordinate and monitor internet and email access for City employees.
- Oversee GIS Land Management and Utility Billing software systems.
- Manage and maintain the City's telecommunication services and equipment.
- Provide administrative support and staff coordination for the Technology Commission.

STAFFING:

The City's information technologies function is managed by the Director of Information Technologies, a professional in information technologies who reports to the Director of Administration. Two employees currently provide primary staff support; one at City Hall and the other at the Police Department. In addition, the Information Technologies budget provides for outside contracting for Geographic Information System (GIS) support services and maintenance of GIS software. The City's telecommunication services and equipment cost, excluding the Police Department, is also included in this budget.

City of Franklin, WI
2025 Information Technologies

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Director of Information Technologies	1.00	1.00	1.00	1.00	1.00	1.00
Desktop & User Support Administrators	2.00	2.00	2.00	2.00	2.00	1.00
Server and Network Engineer position	N/A	N/A	N/A	N/A	N/A	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00

Note: Database administration, firewall security, and specialized services are outsourced to third-party contractors

Note: A Server and Network Engineer position was requested in 2024. A current employee will be considered for this position.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Total City Computers	353	358	339	339	351	TBD
Software Applications	72	73	75	75	77	TBD
Estimated Help Desk Requests	1,458	1,137	1,470	1,500	1,610	TBD

Note: 2024 estimates are based on previous years' data, adjusted for anomalies.

BUDGET SUMMARY:

- 1) **Operating Expenses (OPEX):** For 2025, OPEX is projected to be below 2017 levels at \$362,621, a temporary relief before anticipated increases in 2026 due to costs such as firewall support, Ring Central phone support, and Office 365 subscriptions.
 - The cost reduction is due to increased in-house support and the capitalization of TPx firewall support using CARES Act funds.

- 2) **Capital Expenditures (CAPEX):** CAPEX for 2025 includes significant expenditures due to delayed replacement of aging infrastructure, such as PC replacements, Data Center switch replacements, and SAN storage expansion.
 - Consideration is given to reducing or eliminating support agreements for some equipment in 2025, depending on the risk tolerance for potential hardware failures.
 - Total CAPEX requests for 2025 amount to \$558,219, including unexpected IT expenses, warranty extensions, PC replacements, Data Center switches, 2FA tokens, and the Ryan Road Expansion project.

- 3) **Note:** The department anticipates significant CAPEX needs in 2026 as critical infrastructure reaches the end of its lifecycle.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0144 - INFORMATION SERVICES							
PERSONAL SERVICES							
		209,960	197,746	197,562	197,562	146,802	137,569
01-0144-5111	SALARIES-FT			100		179	
01-0144-5117	SALARIES-OT	60	60		60		
01-0144-5133	LONGEVITY	12,582	11,856	11,756	11,756	5,451	6,153
01-0144-5134	HOLIDAY PAY	11,117	10,578	10,485	10,485	4,829	5,557
01-0144-5135	VACATION PAY						
	PERSONAL SERVICES	<u>233,719</u>	<u>220,240</u>	<u>219,903</u>	<u>219,863</u>	<u>157,261</u>	<u>149,279</u>
EMPLOYEE BENEFITS							
		17,879	16,848	16,820	16,820	11,086	11,026
01-0144-5151	FICA	16,243	15,307	15,171	15,171	10,694	9,703
01-0144-5152	RETIREMENT	397	374	546	546	385	312
01-0144-5153	RETIREE GROUP HEALTH	43,863	43,863	51,900	51,900	34,398	19,474
01-0144-5154	GROUP HEALTH & DENTAL	790	746	1,162	1,162	512	496
01-0144-5155	LIFE INSURANCE	234	264	262	262	215	286
01-0144-5156	WORKERS COMPENSATION INS	(46,350)	(46,350)	(46,350)	(154,060)	(46,100)	(40,600)
01-0144-5199	ALLOCATED PAYROLL COST						
	EMPLOYEE BENEFITS	<u>33,056</u>	<u>31,052</u>	<u>39,511</u>	<u>(68,199)</u>	<u>11,190</u>	<u>697</u>
CONTRACTUAL SERVICES							
		30,000	30,000	50,000	127,000	23,020	3,889
01-0144-5214 *	DATA PROCESSING SERVICES	119,700	119,700	115,800	114,700	109,461	105,060
01-0144-5215 *	GIS SUPPORT SERVICES	27,975	28,025	27,975	27,975	36,980	47,065
01-0144-5242 *	EQUIPMENT MAINTENANCE	101,946	118,584	101,900	101,946	70,623	66,372
01-0144-5257 *	SOFTWARE MAINTENANCE	155,381	155,381	34,020	34,020	19,623	43,708
01-0144-5299 *	SUNDRY CONTRACTORS						
	CONTRACTUAL SERVICES	<u>435,002</u>	<u>451,690</u>	<u>329,695</u>	<u>405,641</u>	<u>259,707</u>	<u>266,094</u>
SUPPLIES							
		200	200	200	200	102	122
01-0144-5312	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,435	863
01-0144-5329	OPERATING SUPPLIES	7,000	7,000	7,000	7,000	6,942	8,022
01-0144-5333 *	EQUIPMENT SUPPLIES						
	SUPPLIES	<u>8,700</u>	<u>8,700</u>	<u>8,700</u>	<u>8,700</u>	<u>8,479</u>	<u>9,007</u>
SERVICES & CHARGES							
		22,830	22,830	12,400	12,400	10,190	9,436
01-0144-5410 *	DATA COMMUN-INTERNET SERVICE	18,400	55,788	18,400	18,400	15,719	13,515
01-0144-5415 *	TELEPHONE	1,800	1,800	1,800	1,800	2,129	1,737
01-0144-5425	CONFERENCES & SCHOOLS						
	SERVICES & CHARGES	<u>43,030</u>	<u>80,418</u>	<u>32,600</u>	<u>32,600</u>	<u>28,038</u>	<u>24,688</u>
	Totals for dept 0144 - INFORMATION SERVICES	<u>753,507</u>	<u>792,100</u>	<u>630,409</u>	<u>598,605</u>	<u>464,675</u>	<u>449,765</u>
	TOTAL APPROPRIATIONS	<u>753,507</u>	<u>792,100</u>	<u>630,409</u>	<u>598,605</u>	<u>464,675</u>	<u>449,765</u>

DEPARTMENT 0144 INFORMATION SERVICES

5214 DATA PROCESSING SERVICES

FOOTNOTE AMOUNTS 30,000 30,000 50,000

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	Ad-hoc consulting needs from vendors						
5215	GIS SUPPORT SERVICES						
	FOOTNOTE AMOUNTS			115,800			
	Annual 3% Increase						
	FOOTNOTE AMOUNTS	119,700	119,700				
	IT assumption - 3.5% increase						
	ACCOUNT '5215' TOTAL	119,700	119,700	115,800			
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS			27,975			
	Forecast						
	FOOTNOTE AMOUNTS	175	175				
	Avtech Room Alert						
	FOOTNOTE AMOUNTS	8,150	8,150				
	RazorSafe Archiver						
	FOOTNOTE AMOUNTS	1,200	1,200				
	PD UPS Maintenance						
	FOOTNOTE AMOUNTS	450	500				
	Other						
	FOOTNOTE AMOUNTS	18,000	18,000				
	Video Surveillance Support						
	ACCOUNT '5242' TOTAL	27,975	28,025	27,975			
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS			101,900			
	Forecast						
	FOOTNOTE AMOUNTS		15,162				
	BS&A Support						
	FOOTNOTE AMOUNTS		4,600				
	BS&A Online & Permits						
	FOOTNOTE AMOUNTS		18,600				
	GIS Support						
	FOOTNOTE AMOUNTS		3,100				
	GIS ETL Tool						
	FOOTNOTE AMOUNTS		1,500				
	ESRI Developer						
	FOOTNOTE AMOUNTS		13,500				
	Bitdefender Gravityzone						
	FOOTNOTE AMOUNTS		6,200				
	Veeam Support						
	FOOTNOTE AMOUNTS		1,420				
	VMWare Airwatch						
	FOOTNOTE AMOUNTS		24,500				
	VMWare vCenter						
	FOOTNOTE AMOUNTS		620				
	Box.com renewals						
	FOOTNOTE AMOUNTS		192				

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	Dameware		322				
	FOOTNOTE AMOUNTS						
	DRIVVE OCR		720				
	FOOTNOTE AMOUNTS						
	Evernote		8,000				
	FOOTNOTE AMOUNTS						
	Planning Park Reservation System		848				
	FOOTNOTE AMOUNTS						
	HP Security Manager Licensing		19,300				
	FOOTNOTE AMOUNTS						
	Auditing Software	101,946					
	FOOTNOTE AMOUNTS						
	MRB	101,946	118,584	101,900			
	ACCOUNT '5257' TOTAL						
5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS			34,020			
	Forecast	5,000	5,000				
	FOOTNOTE AMOUNTS						
	Website hosting & support	120	120				
	FOOTNOTE AMOUNTS						
	Secure DNS Hosting	400	400				
	FOOTNOTE AMOUNTS						
	Domain name renewal	1,875	1,875				
	FOOTNOTE AMOUNTS						
	1 year SSL certificate	2,700	2,700				
	FOOTNOTE AMOUNTS						
	VMWare Airwatch Tech Support	4,500	4,500				
	FOOTNOTE AMOUNTS						
	KnowBe4 security training - required	26,500	26,500				
	FOOTNOTE AMOUNTS						
	Annual penetration testing	26,287	26,287				
	FOOTNOTE AMOUNTS						
	Fiber locations and inspection	1,300	1,300				
	FOOTNOTE AMOUNTS						
	Fiber locations	85,679	85,679				
	FOOTNOTE AMOUNTS						
	Firewall management	1,020	1,020				
	FOOTNOTE AMOUNTS						
	text archiving	155,381	155,381	34,020			
	ACCOUNT '5299' TOTAL						
5333	EQUIPMENT SUPPLIES						
	FOOTNOTE AMOUNTS	5,000	5,000	5,000			
	LTO-0 Backup tapes	2,000	2,000	2,000			
	FOOTNOTE AMOUNTS						
	UPS batteries	7,000	7,000	7,000			
	ACCOUNT '5333' TOTAL						

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
5410	DATA COMMUN-INTERNET SERVICE						
	FOOTNOTE AMOUNTS			12,400			
	Forecast						
	FOOTNOTE AMOUNTS	7,100	7,100				
	Internet						
	FOOTNOTE AMOUNTS	4,250	4,250				
	WENS						
	FOOTNOTE AMOUNTS	350	350				
	Emergency Warning Call Database						
	FOOTNOTE AMOUNTS	210	210				
	DMARCIAN Monitoring						
	FOOTNOTE AMOUNTS	10,920	10,920				
	Wiscnet Annual Membership Fee						
	ACCOUNT '5410' TOTAL	22,830	22,830	12,400			
5415	TELEPHONE						
	FOOTNOTE AMOUNTS			18,400			
	Forecast						
	FOOTNOTE AMOUNTS		2,868				
	Radio Circuit 911						
	FOOTNOTE AMOUNTS		720				
	Data Pool Coverage						
	FOOTNOTE AMOUNTS		52,200				
	VoIP Cloud Phone Service						
	FOOTNOTE AMOUNTS	18,400					
	MRB						
	ACCOUNT '5415' TOTAL	18,400	55,788	18,400			
	DEPT '0144' TOTAL	483,232	537,308	367,495			

ADMINISTRATION and HUMAN RESOURCES
147

DEPARTMENT: Administration and Human Resources

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

Under the leadership of the Director of Administration, who serves as the Chief Administrative Officer for the City of Franklin, the Administration and Human Resources Department operates. The Director is entrusted with planning, organizing, and directing the City's central administration, aligning with the goals and policies set by the Mayor and Common Council. This includes coordinating day-to-day administrative activities (excluding those of the City Clerk), overseeing the City's insurance program, and serving as the Director of Human Resources. Additionally, the Director supervises the Finance Department. The Director of Administration collaborates with the Director of Finance and Treasurer to prepare and coordinate the annual Mayor's recommended budget and the Common Council's budget process.

The Human Resources function within the department is strategically focused on recruiting, developing, and maintaining a high-performing workforce through strategic and cost-effective human resources systems. Services provided include addressing compensation and benefits issues, consulting with management and policymakers, and delivering direct services to employees. Key areas of responsibility include staffing, labor relations, compensation, benefits, training and development, employee records, equal employment opportunity, and human resources information systems.

SERVICES:

- Attend Common Council meetings and provide staff support at Board and Commission meetings as needed.
- Develop and prepare the Mayor's Recommended Budget and Capital Improvement Plan; coordinate the Common Council's budget process.
- Negotiate and administer labor agreements for the Fire and Police Associations and oversee recruitment for non-sworn personnel in conjunction with the Personnel Committee and Human Resources Manager.
- Administer the City's Human Resources Systems, including workers' compensation and employee health insurance programs, and manage State-mandated changes.
- Develop and maintain Human Resources policies and procedures.
- Coordinate staff training and development initiatives requested by Department Heads.
- Administer the City's liability and property insurance.
- Coordinate the development and publication of the City's newsletter.
- Represent the City in intergovernmental and legislative functions.
- Maintain and update the City's website.
- Collaborate with the IT Director to maintain the City's information technologies and voice communications systems.
- Provide staff support for various committees, including the Personnel Committee, Finance Committee, Fire & Police Commission, Technology Commission, and Civil Service Sub-Committee.

City of Franklin, WI
 2025 Administration and Human Resources

- The department actively participates in the City’s development activities, contributing to its growth and progress.
- Manage various special projects and initiatives.
- Coordinate the City’s annual employee performance evaluation program.
- Oversee the Assessor, Animal Control, Recreation, Municipal Buildings, Economic Development, Finance, Human Resources, Information Technologies, Inspection Services, and Engineering (during the absence of a Director) offices and staff.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Director of Administration	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00
Total	4.00	3.00	3.00	3.00	3.00	3.00

Note An administrative position was created in 2020 but never filled Due to other city priorities, there are no plans to fill it

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Labor Contract Negotiations	1	1	1	2	1	1
Worker’s Compensation Claims	22	36	27	25	25	TBD
Job Analyses Conducted & Job Descriptions Revised	5	5	4	2	15	TBD
New Hires	22	28	30	39	28	TBD
Separations from Service	23	26	37	30	25	TBD
Turnover Rate	9.6%	10.8%	15.4%	12.5%	10.4%	TBD
Civil Service Exams Administered	0	2	2	3	1	TBD

Note The 2024 date is from August 2024

BUDGET SUMMARY:

- 1) **Operating Expenses (OPEX):** The 2025 operating budget is mainly consistent with the 2024 budget, incorporating only minor adjustments and necessary additions to maintain operational efficiency.
- 2) **Public Relations Services:** A focused communications initiative is proposed to continue into 2025 to elevate the City’s visibility and highlight its ongoing growth and successes This strategy includes proactive information dissemination, strategic message development, and targeted media relations. The requested budget for 2025 is \$25,000, structured as a monthly retainer of \$2,083. This allocation covers up to 20 hours of communication services per month, with developer-specific projects billed separately to the relevant project.

3) **Capital Expenditures (CAPEX)**

	Requested	Adopted
<p>ADP Carrier Connections: This crucial multi-year project aims to automate benefits enrollment and reduce manual processes. The total projected cost over five years is \$36,525, with the first-year investment required being \$8,925.</p>	\$8,925	\$8,925
<p>ClearGov: An advanced budgeting and transparency platform designed to modernize the City’s financial processes and improve transparency. The total cost over five years is \$196,975, with an initial investment of \$48,575 in 2025.</p>	\$48,575	
<p>Website Refresh: The department urgently requests funding for a comprehensive website overhaul, estimated at \$20,000. This project is essential to improving user experience, ensuring ADA compliance, and reflecting the City’s commitment to modern, accessible digital services. While this initiative has been considered for several years, it must be executed in 2025.</p>	\$20,000	
<p>City-wide Strategic Plan: This project seeks to develop a comprehensive strategic plan for the City at an estimated cost of \$30,000. The plan will articulate the City’s vision, mission, values, and long-term goals, providing a clear roadmap for future growth and development.</p>	\$30,000	

4) **Allocated Payroll Cost:** This line item represents the portion of departmental expenses allocated to other funds for services rendered, ensuring accurate cost distribution and budgetary efficiency.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0147 - ADMINISTRATION							
PERSONAL SERVICES							
01-0147-5111	SALARIES-FT	259,166	255,411	255,000	244,082	211,134	247,331
01-0147-5117	SALARIES-OT	1,500	1,500	1,500	1,500	832	1,032
01-0147-5118	COMPTIME TAKEN					29	
01-0147-5133	LONGEVITY	450	450	420	420	420	420
01-0147-5134	HOLIDAY PAY	15,489	15,270	14,529	14,529	14,008	11,872
01-0147-5135	VACATION PAY	23,166	22,860	19,000	21,909	24,146	14,817
		<u>299,771</u>	<u>295,491</u>	<u>290,449</u>	<u>282,440</u>	<u>250,569</u>	<u>275,472</u>
PERSONAL SERVICES							
EMPLOYEE BENEFITS							
01-0147-5151	FICA	22,933	22,605	21,600	21,607	18,080	20,045
01-0147-5152	RETIREMENT	20,834	20,537	20,000	19,488	16,247	17,906
01-0147-5153	RETIREE GROUP HEALTH	506	499	700	701	532	554
01-0147-5154	GROUP HEALTH & DENTAL	44,715	44,715	43,460	43,469	29,207	37,367
01-0147-5155	LIFE INSURANCE	1,005	991	1,400	1,478	768	870
01-0147-5156	WORKERS COMPENSATION INS	299	354	338	338	356	521
01-0147-5160	RECRUITING COSTS					14,423	9,154
01-0147-5199	ALLOCATED PAYROLL COST	(57,510)	(57,510)	(57,510)	(57,510)	(56,040)	(55,820)
		<u>32,782</u>	<u>32,191</u>	<u>29,988</u>	<u>29,571</u>	<u>23,573</u>	<u>30,597</u>
EMPLOYEE BENEFITS							
CONTRACTUAL SERVICES							
01-0147-5211	MEDICAL SERVICES	11,300	20,000	15,000	11,300	20,242	12,984
01-0147-5219 *	OTHER PROFESSIONAL SERVICES	25,000	25,000	10,000	10,000		400
01-0147-5242	EQUIPMENT MAINTENANCE	1,900	1,900	1,900	1,900	795	795
01-0147-5252	LABOR ATTORNEY	20,000	20,000	20,000	20,000	75,239	16,220
01-0147-5287	UNEMPLOYMENT COSTS	4,000	4,000	6,600	4,000	1,306	
01-0147-5299 *	SUNDRY CONTRACTORS	19,800	20,000	5,000	19,800	3,770	4,120
		<u>82,000</u>	<u>90,900</u>	<u>58,500</u>	<u>67,000</u>	<u>101,352</u>	<u>34,519</u>
CONTRACTUAL SERVICES							
SUPPLIES							
01-0147-5311 *	POSTAGE	44,100	65,000	64,000	44,100	34,800	43,801
01-0147-5312	OFFICE SUPPLIES	1,200	1,500	1,700	1,200	1,425	1,285
01-0147-5313	PRINTING	9,200	9,500	9,200	9,200	12,974	9,681
01-0147-5328	EMPLOYMENT TESTING & EDUCATION SL	3,000	3,000		3,000	1,411	962
01-0147-5329	OPERATING SUPPLIES	3,500	3,500	5,000	3,500	2,996	2,189
01-0147-5331	FUEL/LUBRICANTS-Admin						113
01-0147-5332	VEHICLE SUPPORT	360	360	360	360		270
01-0147-5399	MISCELLANEOUS SUPPLIES	100	100	200	100	78	138
		<u>61,460</u>	<u>82,960</u>	<u>80,460</u>	<u>61,460</u>	<u>53,684</u>	<u>58,439</u>
SUPPLIES							
SERVICES & CHARGES							
01-0147-5421	OFFICIAL NOTICES/ADVERTISING	1,600	1,600	1,000	1,600	253	2,178
01-0147-5422	SUBSCRIPTIONS	800	800	100	800	485	768
01-0147-5424	MEMBERSHIPS/DUES	2,000	2,000	1,000	2,200	1,586	1,980
01-0147-5425	CONFERENCES & SCHOOLS	3,000	3,000	1,800	3,200	1,079	245
01-0147-5428	ALLOCATED INSURANCE COST	230	230	230	230	200	200
01-0147-5432	MILEAGE & TECHNOLOGY	600	600	200	600	491	383
01-0147-5433	EQUIPMENT RENTAL	6,200	6,200	7,000	6,200	6,620	6,196

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0147 - ADMINISTRATION							
SERVICES & CHARGES							
	SERVICES & CHARGES	14,430	14,430	11,330	14,830	10,714	11,950
CLAIMS, CONTRIB. AND AWARDS							
01-0147-5726	EMPLOYEE RECOGNITION	1,000	2,000	2,000	1,000		
	CLAIMS, CONTRIB AND AWARDS	1,000	2,000	2,000	1,000		
Totals for dept 0147 - ADMINISTRATION		491,443	517,972	472,727	456,301	439,892	410,977
TOTAL APPROPRIATIONS		491,443	517,972	472,727	456,301	439,892	410,977

DEPARTMENT 0147 ADMINISTRATION

5219	OTHER PROFESSIONAL SERVICES						
	FOOTNOTE AMOUNTS	25,000	25,000	10,000			
	Public Relations Services						
5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS	19,800	20,000	5,000			
	Compensation Study						
5311	POSTAGE						
	FOOTNOTE AMOUNTS	44,100	65,000	64,000			
	Price increase to 69 cents July 2024						
	DEPT '0147' TOTAL	88,900	110,000	79,000			

FINANCE and AUDIT
151, 152

DEPARTMENT: Finance

PROGRAM MANAGER: Director of Finance and Treasurer

PROGRAM DESCRIPTION:

The Finance Department manages the City's financial operations, including cash receipting, accounting, investments, budgeting, banking, borrowing, and financial reporting. This includes maintaining financial records for the City and its utilities, processing accounts payable, managing payroll for all City employees, and overseeing property tax billing and collections. The Director of Finance and Treasurer, who operates under the general direction of the Director of Administration, manages cash and investments with assistance from external investment managers.

The department's goals include increasing automation to improve efficiency, enhancing staff knowledge, and maintaining timely and accurate financial information for City officials and citizens. Recent software upgrades have improved utility billing, allowing for online payments and credit card processing.

The Audit Department (No. 152) handles the City's annual audit cost, currently performed by CliftonLarsonAllen, LLP, under a contract valid through 2025.

SERVICES:

- Serve as the City's Chief Financial Officer.
- Prepare monthly and annual financial statements.
- Coordinate the annual audit and complete the Annual Comprehensive Financial Report (ACFR).
- Supervise the preparation of the annual City budget.
- Prepare and submit required financial reports to the Wisconsin Department of Revenue.
- Collect and settle property taxes with other taxing jurisdictions.
- Implement and manage City borrowing strategies.
- Process payments to vendors and payroll for City employees.
- Provide billing and collection services for City services, including special assessments.
- Offer financial support to the Franklin Water Utility, TIF Districts, and the Community Development Authority.
- Manage cash and investments for the City.
- Handle cash receipting and manage City bank accounts, excluding Library accounts.
- Process dog and cat licensing.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Director of Finance & Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	N/A	0.5	N/A	N/A	N/A	N/A
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Staff Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Account Clerk	1.23	1.23	1.23	1.23	0.75	0.75
Lead Cashier	0.75	0.75	0.75	0.75	0.75	0.75
Cashier/Clerk	0.50	0.50	0.50	0.50	0.56	0.56
Cashiers (seasonal)	0.25	0.25	0.25	0.25	0.25	0.25
Total	6.73	7.23	6.73	6.73	6.31	6.31

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Disbursement Checks	4,839	5,000	4,726	4,913	5,500	5,500
Employees Paid Bi-weekly	243	243	245	247	250	250
Property Tax Bills	13,862	13,999	13,966	13,989	14,300	14,300
Water/Sewer Invoices	39,725	43,241			43,700	
General Receipts Processed	18,715	39,126	37,094	49,549	42,500	43,000
Dog/Cat Licenses	433	435	438	429	435	435
Assessment Invoices	nil	7	0	2	0	10
Customer Invoices	1,003	1,283			1,500	
Purchase Requisitions Used	246	263	173	189	200	200

Note: 2024 and 2025 estimates are based on data from previous years, adjusted for any anomalies.

BUDGET SUMMARY:

- 1) **Staffing Expenses:** The department uses lockbox processing, outsourced payroll processing, outsourced property tax bill printing and mailing, and temporary, seasonal help to maintain efficient customer service with minimal staffing.
- 2) **Allocated Payroll Costs:** This represents the portion of departmental personnel expenses charged to other funds (e.g., TIF Districts, sewer and water operations).

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0151 - FINANCE							
PERSONAL SERVICES							
01-0151-5111	SALARIES-FT	298,795	295,345	324,853	324,853	243,213	221,393
01-0151-5113	SALARIES-PT	100,681	95,750	105,000	59,545	106,510	114,039
01-0151-5115	SALARIES-TEMP	5,287	5,287	5,445	5,445	4,639	7,911
01-0151-5117	SALARIES-OT	1,200	1,200	1,200	1,200	606	256
01-0151-5133	LONGEVITY	660	660	600	635	600	600
01-0151-5134	HOLIDAY PAY	20,368	20,114	18,100	19,606	14,923	12,013
01-0151-5135	VACATION PAY	29,469	29,114	19,000	28,411	15,735	14,267
	PERSONAL SERVICES	456,460	447,470	474,198	439,695	386,226	370,479
EMPLOYEE BENEFITS							
01-0151-5151	FICA	34,919	34,231	33,637	33,637	28,263	27,293
01-0151-5152	RETIREMENT	28,059	27,482	27,300	26,824	22,479	19,502
01-0151-5153	RETIREE GROUP HEALTH	581	574	821	821	497	624
01-0151-5154	GROUP HEALTH & DENTAL	75,573	75,573	82,000	73,585	45,298	31,053
01-0151-5155	LIFE INSURANCE	1,307	1,287	1,000	1,975	816	720
01-0151-5156	WORKERS COMPENSATION INS	456	536	527	527	539	706
01-0151-5199	ALLOCATED PAYROLL COST	(93,265)	(93,265)	(93,265)	(93,265)	(87,230)	(90,690)
	EMPLOYEE BENEFITS	47,630	46,418	52,020	44,104	10,662	(10,792)
CONTRACTUAL SERVICES							
01-0151-5215	P/R & H/R PROCESSING FEES	57,500	57,500	43,260	43,260	46,089	42,934
01-0151-5219	OTHER PROFESSIONAL SERVICES	25,000	25,000		18,300	40,349	30,050
01-0151-5242	EQUIPMENT MAINTENANCE	4,000	4,000	4,000	4,000	2,219	1,449
01-0151-5257 *	SOFTWARE MAINTENANCE	35,900	35,900	34,058	34,095	32,418	27,134
01-0151-5299 *	REAL ESTATE TAX BILL PREP	17,500	17,500	16,500	16,500	15,724	15,046
	CONTRACTUAL SERVICES	139,900	139,900	97,818	116,155	136,799	116,613
SUPPLIES							
01-0151-5312	OFFICE SUPPLIES	4,000	4,000	4,000	4,000	1,927	1,799
01-0151-5313 *	PRINTING	2,500	2,500	1,970	2,500	1,313	1,816
	SUPPLIES	6,500	6,500	5,970	6,500	3,240	3,615
SERVICES & CHARGES							
01-0151-5421	OFFICIAL NOTICES/ADVERTISING	2,000	2,000	1,000	3,500	456	348
01-0151-5424 *	MEMBERSHIPS/DUES	435	435	435	360	275	275
01-0151-5425 *	CONFERENCES & SCHOOLS	3,330	3,330	1,630	3,200	313	25
01-0151-5428	ALLOCATED INSURANCE COST	1,725	1,725	1,725	1,725	1,500	1,500
01-0151-5491 *	BANK FEES	20,495	20,495	23,500	23,500	21,192	20,915
	SERVICES & CHARGES	27,985	27,985	28,290	32,285	23,736	23,063
CLAIMS, CONTRIB. AND AWARDS							
01-0151-5726	EMPLOYEE RECOGNITION	1,000	1,000	1,000	1,000		
	CLAIMS, CONTRIB AND AWARDS	1,000	1,000	1,000	1,000		
	Totals for dept 0151 - FINANCE	679,475	669,273	659,296	639,739	560,663	502,978

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0152 - AUDITOR							
CONTRACTUAL SERVICES							
01-0152-5213 *	ANNUAL AUDIT SERVICES	93,510	93,510	100,160	56,590	39,005	37,887
	CONTRACTUAL SERVICES	93,510	93,510	100,160	56,590	39,005	37,887
	Totals for dept 0152 - AUDITOR	93,510	93,510	100,160	56,590	39,005	37,887
	TOTAL APPROPRIATIONS	772,985	762,783	759,456	696,329	599,668	540,865

DEPARTMENT 0151 FINANCE

5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS	27,300	27,300	25,893			
	CPI Increase for BS&A 5% - per agreement						
	FOOTNOTE AMOUNTS	1,000	1,000	1,000			
	GCS Software - LandNav Tax						
	FOOTNOTE AMOUNTS	1,400	1,400	1,290			
	CPI Increase for MRI Fixed Asset 5% - per agreement						
	FOOTNOTE AMOUNTS	6,200	6,200	5,875			
	CPI Increase for BS&A Special Assessment Software 5% - per agreement						
	ACCOUNT '5257' TOTAL	35,900	35,900	34,058			
5299	REAL ESTATE TAX BILL PREP						
	FOOTNOTE AMOUNTS	17,500	17,500	16,500			
	2024 Rate - CPI increase 5%						
5313	PRINTING						
	FOOTNOTE AMOUNTS	1,250	1,250	900			
	Treasury/Finance Envelopes						
	FOOTNOTE AMOUNTS	1,250	1,250	1,070			
	AP Checks						
	ACCOUNT '5313' TOTAL	2,500	2,500	1,970			
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS	150	150	150			
	GFOA						
	FOOTNOTE AMOUNTS	25	25	25			
	WGFOA						
	FOOTNOTE AMOUNTS	200	200	200			
	ICMA						
	FOOTNOTE AMOUNTS	60	60	60			
	MTAW						
	ACCOUNT '5424' TOTAL	435	435	435			

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS	770	770	705			
	Ehlers Conference \$200 fee - Wis Dells 2 nights x 109 plus per diem						
	GFOA Conference - 2025 Washington DC						
	FOOTNOTE AMOUNTS	800	800				
	WGFOA Spring Conference						
	FOOTNOTE AMOUNTS	800	800				
	WGFOA Fall Conference						
	FOOTNOTE AMOUNTS	800	800	770			
	WGFOA Winter Conference						
	FOOTNOTE AMOUNTS	160	160	155			
	LWMMI CTFO Conference - Online						
	ACCOUNT '5425' TOTAL	3,330	3,330	1,630			
5491	BANK FEES						
	FOOTNOTE AMOUNTS	495	495				
	ADM CD Fees						
	FOOTNOTE AMOUNTS	20,000	20,000	23,500			
	US Bank Fees						
	ACCOUNT '5491' TOTAL	20,495	20,495	23,500			
	DEPT '0151' TOTAL	80,160	80,160	78,093			
DEPARTMENT 0152 AUDITOR							
5213	ANNUAL AUDIT SERVICES						
	FOOTNOTE AMOUNTS	51,740	51,740	50,820			
	Base Audit						
	FOOTNOTE AMOUNTS	2,160	2,160	2,160			
	Form C						
	FOOTNOTE AMOUNTS	3,660	3,660	3,660			
	PSC Report						
	FOOTNOTE AMOUNTS	5,950	5,950	5,950			
	Single Audit						
	FOOTNOTE AMOUNTS	30,000	30,000	37,570			
	Additional Auditing Services						
	ACCOUNT '5213' TOTAL	93,510	93,510	100,160			
	DEPT '0152' TOTAL	93,510	93,510	100,160			

**CITY ASSESSOR
154**

DEPARTMENT: Assessor

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

The Assessor's Office is responsible for determining the value of all property within the City to establish the taxable value for municipal, county, and school property tax purposes. The City contracts with an external firm to provide assessment services, ensuring that all property valuations are accurate and up-to-date.

SERVICES:

- Input and maintain accurate property information in the City's database.
- Inspect and review properties with current year permits and any partial assessments from the previous year to determine appropriate valuations.
- Provide property assessment information to property owners, real estate professionals, and other interested parties.
- Maintain and update an annual list of businesses for personal property reporting.
- Prepare and submit Municipal Assessor's and TIF Valuation reports to the Department of Revenue.
- Attend and support the Board of Review as required by State Statutes.
- Conduct City-wide annual market revaluations.

STAFFING:

All assessment services are provided by contracted staff.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Properties Inspected	150	366	328	1073	TBD	TBD
Assessment Notices Mailed	12,264	12,459	13,250	12,036	TBD	TBD
Open Book Hearings	254	222	183	509	TBD	TBD
Board of Review Hearings	12	16	6	2	TBD	TBD
Residential Parcels	12,006	12,123	12,169	12,182	TBD	TBD
Commercial Parcels	564	562	564	568	TBD	TBD
Total Parcels	13,005	13117	13,285	13,441	TBD	TBD
Assessed Value Increase	275m	360m	563m	454m	TBD	TBD

Note Revaluations have been conducted from 2020 through 2024

BUDGET SUMMARY:

- 1) **Assessor Services Contract:** The City contracts for assessor services to perform annual market revaluations.
- 2) **State Manufacturing Assessment Services:** The State of Wisconsin provides manufacturing assessment services for the City, with costs governed by law. The City cannot control increases in this expense.

City of Franklin, WI
2025 City Assessor

- 3) **Budgeted Amount:** The budget for assessor services in 2025 is \$150,000. In November 2023, the City entered into a 3-year agreement with Forward Appraisal, LLC for the 2024-2026 assessment years, with a contract amount not exceeding \$850,000 for the term.
- 4) **Licensing and Costs:** The Municipality licenses and pays for MarketDrive software. The initial subscription fee for Year 1 is \$12,066.00, and future years are billed annually in advance. In 2024, the city paid a one-time professional services fee of \$62,229.56.
- 5) **Apex Sketch Software:** The Assessor will cover the licensing and costs for Apex Sketch software.
- 6) **Printing and Mailing Costs:** The Assessor will handle all necessary printing and mailing costs.
- 7) **Valuation:** For the interim market update and maintenance, the appraiser will use MarketDrive.
- 8) **Capital Outlay:** No capital outlay funding is requested for 2025.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0154 - CITY ASSESSORS							
CONTRACTUAL SERVICES							
01-0154-5210	PROFESSIONAL SERVICES	150,000	150,000	550,000	210,000	192,500	209,690
01-0154-5219	OTHER PROFESSIONAL SERVICES		150,000				
01-0154-5299 *	SUNDRY CONTRACTORS	11,000	11,000	11,000	11,800	10,156	10,623
	CONTRACTUAL SERVICES	<u>161,000</u>	<u>311,000</u>	<u>561,000</u>	<u>221,800</u>	<u>202,656</u>	<u>220,313</u>
SUPPLIES							
01-0154-5312	OFFICE SUPPLIES			150		6	37
01-0154-5313	PRINTING			150		6	210
	SUPPLIES			<u>150</u>		<u>6</u>	<u>247</u>
SERVICES & CHARGES							
01-0154-5421	OFFICIAL NOTICES/ADVERTISING	200	200		200	197	43
01-0154-5422 *	SUBSCRIPTIONS	12,800	12,800	12,070			
	SERVICES & CHARGES	<u>13,000</u>	<u>13,000</u>	<u>12,070</u>	<u>200</u>	<u>197</u>	<u>43</u>
Totals for dept 0154 - CITY ASSESSORS		<u>174,000</u>	<u>324,000</u>	<u>573,220</u>	<u>222,000</u>	<u>202,859</u>	<u>220,603</u>
TOTAL APPROPRIATIONS		<u>174,000</u>	<u>324,000</u>	<u>573,220</u>	<u>222,000</u>	<u>202,859</u>	<u>220,603</u>

DEPARTMENT 0154 CITY ASSESSORS

5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS	11,000	11,000	11,000			
	2025 Manufacturing Assessment Fee DOR						
5422	SUBSCRIPTIONS						
	FOOTNOTE AMOUNTS	12,800	12,800	12,070			
	CAMA Subscription - 6% Agreement Increase						
	DEPT '0154' TOTAL	<u>23,800</u>	<u>23,800</u>	<u>23,070</u>			

LEGAL SERVICES
161

DEPARTMENT: Legal Services

PROGRAM MANAGER: City Attorney

PROGRAM DESCRIPTION:

The law firm of Wesolowski, Reidenbach & Sajdak, S.C. handles the majority of the City's legal matters, including but not limited to researching and preparing legal opinions, drafting ordinances and resolutions, providing general legal counsel, representing the City in property transactions, and offering litigation services, including prosecuting ordinance and traffic code violations. The legal team is led by Jesse A. Wesolowski, serving as City Attorney, with Brian C. Sajdak, Eduardo M. Borda, and Matt Rademacher as Assistant City Attorneys.

SERVICES:

- Attendance at Common Council, Plan Commission, Community Development Authority, and Board of Review meetings.
- Preparation and review of ordinances and resolutions.
- Legal consultations with staff and elected officials, providing legal opinions as needed.
- Conducting instructional sessions on legal matters.
- Coordinating legal defense strategies for claims against the City.
- Representing the City, its boards, and officers in civil claims and litigation.
- Prosecuting ordinance violations.
- Drafting and reviewing development agreements.
- Preparing and reviewing City contracts upon request.
- Providing legal support services to City boards and commissions, as requested.

STAFFING:

The City contracts out for all legal matters.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Hours of Service	5,048	5,154	5,131	4,531	4,089	4,409
Matters Litigated	5	8	12	14	18	18
Municipal Court Cases	6,983	5,595	5,735	4,726	6,170	6,170

Note 2024 and 2025 estimates are based on previous years' data, adjusted for anomalies

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0161 - LEGAL SERVICES							
CONTRACTUAL SERVICES							
01-0161-5212	LEGAL SERVICES	184,000	184,000	184,000	184,000	183,015	178,047
01-0161-5213	LEGAL SERVICES-COURT	58,000	58,000	58,000	58,000	51,698	53,101
01-0161-5214	BOARD&COMMSSN SUPPORT-PARALG	22,700	22,700	20,000	22,700	39,884	58,798
01-0161-5251	SPECIAL ATTORNEY SERVICE	23,000	23,000	11,000	23,000	10,207	3,997
01-0161-5253	ATTORNEY FEES - ADDITIONAL SERVICE:	25,000	25,000	5,000	30,000	4,374	7,137
	CONTRACTUAL SERVICES	<u>312,700</u>	<u>312,700</u>	<u>278,000</u>	<u>317,700</u>	<u>289,178</u>	<u>301,080</u>
SERVICES & CHARGES							
01-0161-5425	CONFERENCES & SCHOOLS	1,000	1,000	1,000	1,000	660	960
01-0161-5427	COURT COSTS	600	600		600		51,500
01-0161-5452	CLAIMS SETTLEMENTS						
	SERVICES & CHARGES	<u>1,600</u>	<u>1,600</u>	<u>1,000</u>	<u>1,600</u>	<u>660</u>	<u>52,460</u>
	Totals for dept 0161 - LEGAL SERVICES	<u>314,300</u>	<u>314,300</u>	<u>279,000</u>	<u>319,300</u>	<u>289,838</u>	<u>353,540</u>
TOTAL APPROPRIATIONS		<u>314,300</u>	<u>314,300</u>	<u>279,000</u>	<u>319,300</u>	<u>289,838</u>	<u>353,540</u>

MUNICIPAL BUILDINGS
181

DEPARTMENT: Municipal Buildings

PROGRAM MANAGER: Building Operations Supervisor

PROGRAM DESCRIPTION:

The Municipal Buildings Department operates and maintains the City's buildings, including the City Hall Complex, Law Enforcement Building, and Library. To a lesser extent, the department may support or assist with other buildings such as Legend Park Buildings, Fire Stations 1, 2, and 3, the Public Works Garage, and accessory buildings. Custodial service employees are provided to City Hall, the Law Enforcement Building, and the Library.

The Director of Administration administers the department's overall operation. The Building Operations Supervisor oversees day-to-day building management duties and coordinates maintenance, repairs, and project execution across city facilities.

SERVICES:

- Provide custodial services for City Hall, the Law Enforcement Building, and the Library.
- Operate and maintain City buildings, including grounds maintenance not covered by the Department of Public Works.
- Coordinate repairs and major maintenance projects in City facilities, including ensuring ADA compliance.
- Procure maintenance materials and supplies for municipal buildings. The cost of these materials, supplies, and utilities is accounted for within the budgets of the Law Enforcement Building, Library, Fire Stations, and Public Works Garage.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Custodian	1.80	1.80	1.80	1.80	1.80	1.80
Custodian	1.25	1.25	1.25	1.25	0	0
Total	4.05	4.05	4.05	4.05	2.80	2.80

ACTIVITY MEASURES:

Square Footage:	2020	2021	2022	2023	2024	2025
City Hall	47,206	47,206	47,206	47,206	47,206	TBD
Fire Stations	37,750	37,750	37,750	37,750	37,750	TBD
Public Works Building	45,450	45,450	45,450	45,450	45,450	TBD
Sewer & Water Building	22,304	22,304	22,304	22,304	22,304	TBD
Law Enforcement Building	68,300	68,300	68,300	68,300	68,300	TBD
Library Building	40,000	40,000	40,000	40,000	40,000	TBD
Total Square Footage	261,010	261,010	261,010	261,010	261,010	TBD

Note 2024 estimates are based on previous years' data, adjusted for anomalies

BUDGET SUMMARY:

- 1) **Staffing Expenses:** The 2025 budget reflects a maintained staffing level from 2024 consisting of one supervisor, one full-time maintenance custodian, two part-time maintenance custodians, and two part-time 2nd shift custodians replaced with a contracted cleaning service.

- 2) **Allocated Payroll Cost:** This credit represents the portion of the departmental expense charged to Police and Library operations.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0181 - MUNICIPAL BUILDINGS							
PERSONAL SERVICES							
01-0181-5111	SALARIES-FT	107,569	105,954	110,000	139,616	109,211	106,166
01-0181-5113	SALARIES-PT	38,232	37,714	38,200	28,188	38,268	77,471
01-0181-5114	SEVERANCE PAYMENTS					12,761	
01-0181-5115	SALARIES-TEMP		11,232		11,174		
01-0181-5117	SALARIES-OT	4,500	4,500	2,000	4,500	9,412	6,812
01-0181-5133	LONGEVITY	96	96	96	96	289	258
01-0181-5134	HOLIDAY PAY	8,769	8,640	8,000	8,652	8,310	10,423
01-0181-5135	VACATION PAY	8,289	8,158	6,000	9,170	13,822	12,778
	PERSONAL SERVICES	167,455	176,294	164,296	201,396	192,073	213,908
EMPLOYEE BENEFITS							
01-0181-5151	FICA	12,810	13,486	11,000	15,407	14,105	15,908
01-0181-5152	RETIREMENT	8,656	8,530	8,100	9,193	9,504	12,698
01-0181-5153	RETIREE GROUP HEALTH	204	201	550	569	332	359
01-0181-5154	GROUP HEALTH & DENTAL	31,987	31,987	35,000	40,608	18,324	37,383
01-0181-5155	LIFE INSURANCE	407	400	350	611	339	316
01-0181-5156	WORKERS COMPENSATION INS	2,622	4,088	3,400	3,967	3,278	7,385
01-0181-5199	ALLOCATED PAYROLL COST	(146,880)	(146,880)	(146,880)	(146,880)	(111,002)	(174,034)
	EMPLOYEE BENEFITS	(90,194)	(88,188)	(88,480)	(76,525)	(65,120)	(99,985)
CONTRACTUAL SERVICES							
01-0181-5219	OTHER PROFESSIONAL SERVICES	2,500	4,000	10,244	2,500	31,532	17,411
01-0181-5287 *	OTHER COSTS - SHREDDING	800	1,500	800	800	678	916
01-0181-5299	SUNDRY CONTRACTORS	34,150	34,150	34,150	34,150		
	CONTRACTUAL SERVICES	37,450	39,650	45,194	37,450	32,210	18,327
SUPPLIES							
01-0181-5312	OFFICE SUPPLIES	100	100	100	100	86	97
01-0181-5326	UNIFORMS	900	900	900	900	786	598
01-0181-5331	FUEL/LUBRICANTS	100	100	100	100	101	91
01-0181-5342 *	CONSUMABLE TOOLS	300	2,000	300	300	282	264
	SUPPLIES	1,400	3,100	1,400	1,400	1,255	1,050
SERVICES & CHARGES							
01-0181-5415	TELEPHONE	500	500	400	500	238	327
	SERVICES & CHARGES	500	500	400	500	238	327
FACILITY CHARGES							
01-0181-5551	WATER	2,500	2,100	2,700	2,100	2,581	2,283
01-0181-5552	ELECTRICITY	58,000	58,000	48,000	58,000	59,918	48,879
01-0181-5553	SEWER				1,000		
01-0181-5554	NATURAL GAS	7,000	10,000	3,500	10,000	4,795	7,025
01-0181-5555 *	LANDSCAPE MATERIALS	1,500	3,000	1,500	1,500	1,639	1,423
01-0181-5556	JANITORIAL SUPPLIES	6,500	10,000	6,500	6,500	4,519	5,716
01-0181-5557 *	BUILDING MAINTENANCE-SYSTEMS	27,000	35,000	27,000	27,000	45,138	33,564
01-0181-5559	BUILDING MAINTENANCE-OTHER	10,000	15,000	10,280	10,000	11,011	8,264

**BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND**

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0181 - MUNICIPAL BUILDINGS							
FACILITY CHARGES							
	FACILITY CHARGES	112,500	133,100	99,480	116,100	129,601	107,154
	Totals for dept 0181 - MUNICIPAL BUILDINGS	229,111	264,456	222,290	280,321	290,257	240,781
	TOTAL APPROPRIATIONS	229,111	264,456	222,290	280,321	290,257	240,781

DEPARTMENT 0181 MUNICIPAL BUILDINGS

5287 OTHER COSTS - SHREDDING

FOOTNOTE AMOUNTS 800 1,500 800
Halfway through the year, already at 70%. Still have election and electronic filing

5342 CONSUMABLE TOOLS

FOOTNOTE AMOUNTS 300 2,000 300
Need to get a tool box, shelving, tools most items probably purchased through 5559. Need a more accurate number, plus having no secure way to store tools?

5555 LANDSCAPE MATERIALS

FOOTNOTE AMOUNTS 1,500 3,000 1,500
Quotes are about \$6000, just to clean up landscaping I am going to need just basics, to offset this cost. I have almost no equipment for these jobs

5557 BUILDING MAINTENANCE-SYSTEMS

FOOTNOTE AMOUNTS 27,000 35,000 27,000
Dept has not been under \$30,000 for 3 years Trades pay \$125-150 an hr, three years ago it was about \$100
DEPT '0181' TOTAL 29,600 41,500 29,600

INSURANCE

194

DEPARTMENT: Insurance

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

The City oversees all insurance program activities through a dedicated General Fund department, except employee health insurance. Third-party insurance companies provide coverage for general liability, property, auto, professional liability, cyber enterprise risk management, and workers' compensation.

Workers' Compensation costs are determined based on payroll amounts and standard rates established by the State. The City's Workers' Compensation insurance provider offers a dividend program, which allows the City to earn dividends if claim costs remain below specific thresholds. A favorable claims history can increase the dividend amount available to the City. Premium costs are fully budgeted as an expenditure, while estimated dividends are conservatively budgeted as revenue and are subject to change depending on claims experience. Through an ongoing administrative allocation process, insurance costs are allocated to various City departments, including the Library, Water Utility, and Sewer Fund.

BUDGET SUMMARY:

- 1) **Workers' Compensation Costs:** This is the most considerable expense in the City's insurance budget. The State sets rates and determines the City's modification factor based on its claims history. Workers' Compensation expenses are charged to the respective operating department's budget. Rates are updated annually on October 1st, though an estimate is included in the budget. The modification factor for the City of Franklin is expected to increase from 0.68 in 2024 to 0.69 in 2025.

- 2) **Other Insurance Costs:** The portion of the insurance budget not allocated to specific departments primarily covers public officials' liability insurance.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0194 - INSURANCE							
SERVICES & CHARGES							
01-0194-5501	INCURRED CLAIM-CURRENT YEAR	20,000	20,000	20,000	20,000	26,859	10,000
	SERVICES & CHARGES	20,000	20,000	20,000	20,000	26,859	10,000
FACILITY CHARGES							
01-0194-5511	BUILDING INSURANCE	109,250	109,250	135,000	109,250	90,136	88,952
01-0194-5512	AUTO/EQUIPMENT INSURANCE	110,000	110,000	110,500	110,000	100,247	95,703
01-0194-5513	PUBLIC LIABILITY	144,500	144,500	130,000	144,500	131,989	125,740
01-0194-5514	PROFESSIONAL LIABILITY	48,300	48,300	48,300	48,300	42,640	42,036
01-0194-5517	WORKERS COMPENSATION INS	310,000	310,000	310,000	310,000	299,094	412,756
01-0194-5518	PUBLIC OFFICIALS E&O INSURCE	56,800	56,800	60,000	56,800	52,615	49,460
01-0194-5560	CHARGES&CREDITS-INTERDEPTMTL	(330,465)	(330,465)	(330,465)	(330,465)	(277,622)	(276,020)
01-0194-5561	WORKERS COMP-CONTRA	(310,000)	(310,000)	(310,000)	(310,000)	(299,094)	(412,756)
	FACILITY CHARGES	138,385	138,385	153,335	138,385	140,005	125,871
	Totals for dept 0194 - INSURANCE	158,385	158,385	173,335	158,385	166,864	135,871
	TOTAL APPROPRIATIONS	158,385	158,385	173,335	158,385	166,864	135,871

**UNCLASSIFIED, CONTINGENCY, and ANTICIPATED UNDERSPENDING
198, 199**

DEPARTMENT: Unclassified, Contingency, and Anticipated Underspending

PROGRAM MANAGER: Director of Finance and Treasurer

PROGRAM DESCRIPTION: These programs manage accounts that are not associated with specific department budgets.

- **Department 198 Unclassified:** Covers expenses such as refunded taxes, special assessments on City-owned properties, and costs arising from claims or legal judgments.
- **Department 199 Contingency:** This includes the annual contingency fund, which is used to cover unforeseen general fund expenses or to provide the Common Council with the flexibility to control uncertain expenditures at the time of budget adoption. The Common Council can allocate funds directly from the contingency account or transfer them to operating budgets as needed. In 2023, this account also covered appropriations for the merit pay program. Contingency funds are split into:
 - **Unrestricted Contingency:** Available for spending with a simple majority vote of the Common Council.
 - **Restricted Contingency:** Requires a supermajority vote for spending and ensures the City qualifies for the State's Expenditure Restraint program.
- **Department 199 Anticipated Underspending:** The City regularly experiences underspending in its budget due to staffing vacancies from natural turnover. While predicting where vacancies will occur is difficult, this practice is expected yearly. Budgeting for a vacancy factor is a long-standing approach in Franklin to avoid taxing residents for expenses that won't be incurred.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
APPROPRIATIONS							
Dept 0198 - UNCLASSIFIED EXPENSES							
FACILITY CHARGES							
01-0198-5543	REFUNDED PROPERTY TAXES	20,000	20,000	20,000	20,000	32,486	24,579
	FACILITY CHARGES	20,000	20,000	20,000	20,000	32,486	24,579
CLAIMS, CONTRIB. AND AWARDS							
01-0198-5731	CLAIMS			10,000		25,000	
	CLAIMS, CONTRIB AND AWARDS			10,000		25,000	
Totals for dept 0198 - UNCLASSIFIED EXPENSES		20,000	20,000	30,000	20,000	57,486	24,579
Dept 0199 - CONTINGENCY							
CONTINGENCY							
01-0199-5110	RESTRICTED CONTINGENCY	2,500,000	2,500,000		2,500,000		
01-0199-5497	ANTICIPATED UNDEREXPENDITURE	(300,000)	(300,000)		(300,000)		
01-0199-5499	UNRESTRICTED CONTINGENCY	125,000	125,000		125,000		
	CONTINGENCY	2,325,000	2,325,000		2,325,000		
PERSONAL SERVICES							
01-0199-5111	SALARIES-FT	125,000	125,000		125,000		
01-0199-5114	SEVERANCE PAYMENTS	75,000	75,000		75,000		
	PERSONAL SERVICES	200,000	200,000		200,000		
Totals for dept 0199 - CONTINGENCY		2,525,000	2,525,000		2,525,000		
TOTAL APPROPRIATIONS		2,545,000	2,545,000	30,000	2,545,000	57,486	24,579