

**POLICE
211, 212**

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides police services twenty-four (24) hours per day, seven (7) days a week. These services include protecting life and property, preserving peace and good order in the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City.

The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. State statutes and local ordinances empower the Chief to exercise authority in police operations and establish rules/regulations and policies/procedures for the department.

As second in department command, the Assistant Chief serves as Operations Commander, overseeing patrol, investigation, communication, and special unit services. The Assistant Chief acts on behalf of the Chief of Police in the Chief's absence. The Assistant Chief assists in the department's management and is the immediate supervisor of the Captains.

Three (3) Police Captains oversee the Patrol Division, Investigative Services Bureau, Communication Services, and Special Unit Services. They also purchase, operate, and maintain department equipment, including squad cars, radio systems, telephone equipment, and 911 communications equipment. They also oversee daily administrative functions within the Police Department.

At full staffing, the Patrol Division includes forty-one (41) Officers, one (1) School Resource Officer, and seven (7) Sergeants. The Patrol Division is divided into three (3) shifts - Days, Early, and Late. Members of the Patrol Division respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, and are the primary source of routine squad car, motorcycle, bicycle, and foot patrol. Along with traditional patrol responsibilities, members of the Patrol Division are active in numerous special assignments/ responsibilities and community events such as Police Canine (K-9), S.W.A.T. Team, Unmanned Aircraft Systems (UAS), Motorcycle Unit, Bicycle Unit, Drug Recognition Unit, Honor Guard, crime prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and provide staffing for special events such as St. Martins Fair and July 4th celebrations.

The Investigative Services Bureau includes six (6) Detectives directly supervised by one (1) Sergeant. The Investigative Services Bureau investigates criminal offenses in the City of Franklin and Milwaukee County. In addition to handling all criminal and juvenile-related investigations forwarded from the Patrol Division, they initiate investigations received directly from complainants/victims, are involved in various crime prevention, child safety, and community policing programs, and conduct employment background investigations for potential new City employees. They also participate in investigative meetings with other agencies related to their assignments.

City of Franklin, WI
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The Communication Services is responsible for answering all 911 and non-emergency calls in the department. At full staffing, the Communication Services is comprised of one (1) civilian Communications Supervisor, two (2) civilian Lead Dispatchers, and twelve (12) civilian Emergency Services Dispatchers/Clerks. The Communication Services Division is divided into three (3) shifts and provides 24-hour emergency service communications for the City. The Emergency Services Dispatchers/Clerks answer emergency and non-emergency telephone calls, operate the computer-aided dispatch system (CAD), and dispatch appropriate police and fire units to call for service. The Emergency Services Dispatchers/Clerks are trained in State and National teletype system usage that permits access to the Department of Motor Vehicle records, Crime Information Bureau, National Crime Information Center records, warrants/commitments, and criminal history checks. In addition, they transcribe and file police reports and provide front-window service to citizens seeking information.

The Police Department has several special units to assist in specific assignments that require additional training or make patrol units' normal response difficult. These services include the Bicycle Patrol Unit, Drug Recognition Unit, Honor Guard Unit, Hostage Negotiators, K-9 Unit, Tactical Unit (S.W.A.T), Traffic Enforcement/Crash Investigation Unit, and Unmanned Aircraft Systems Unit (Drones).

The Police Department employs one (1) Community Service Officer. The Community Service Officer is a civilian, non-sworn, part-time employee of the Franklin Police Department. As such, the Community Service Officer enhances the services provided by the Franklin Police Department to allow sworn personnel to better serve and perform their duties in exchange for gaining hands-on practical experience while pursuing post-secondary education in law enforcement.

The Police Department's administrative staff consists of the Chief's Administrative Assistant and a 3/4-time Utility Person. The Chief's Administrative Assistant handles all related duties for the Chief, Assistant Chief, and Captains. Duties include preparing the budget, finance, purchasing, preparing, distributing, and filing confidential documents and correspondence, maintaining personnel, payroll, and other critical departmental files, transcribing official police reports, and handling confidential telephone calls. She also prepares documents for the District Attorney's Office, Clerk of Courts, Police and Fire Commission, and social service agencies.

The 3/4-time Utility Person assists with squad and equipment maintenance, squad and equipment replacement, and squad transports to appropriate service departments.

SERVICES:

- Recommendations to the Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hours per day, 7 days per week, police communications.
- Police patrol the City on foot and by squads, motorcycles, and bicycles.
- Special City event management (St. Martin's Fair, 4th of July, etc.).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.

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- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention Programs.
- Adopt-A-School Officer Program.
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.).
- Maintain Sex Offender Registry for offenders living, working, and attending school in Franklin.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	8.00	8.00	8.00	8.00	8.00	8.00
Detective	6.00	6.00	6.00	6.00	6.00	6.00
Patrol Officer	40.00	40.00	41.00	41.00	41.00	41.00
School Liaison Officer	1.00	1.00	1.00	1.00	1.00	1.00
Total Sworn Officers	60.00	60.00	61.00	61.00	61.00	61.00
Communications Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	2.00	2.00	2.00	2.00	2.00	2.00
Dispatcher / Clerk	12.00	12.00	12.00	12.00	12.00	12.00
Community Service Officer	N/A	N/A	N/A	N/A	0.25	0.25
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	0.75	0.75	0.75	0.75	0.75	0.75
Total	76.75	77.75	77.75	77.75	78.00	78.00

ACTIVITY MEASURES:

Activity	2021	2022	2023	2024	2025
Crimes Against Persons	128	105	120	124	TBD
Crimes Against Property	776	749	618	638	TBD
Crimes Against Society	329	295	254	330	TBD
Adult Arrests	492	493	339	482	TBD
Juvenile Arrests	35	29	24	32	TBD
Narcotics Arrests	187	155	126	188	TBD
Driving While Intoxicated	79	69	79	84	TBD
Traffic Citations	3,745	4,181	3,987	5,754	TBD
Parking Citations	743	620	699	1,010	TBD
Traffic Crashes	581	588	601	674	TBD
Calls for Service	31,187	30,876	29,888	35,860	TBD

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

BUDGET SUMMARY:

1) The Wisconsin Policy Forum website reports that the City of Franklin spends \$232 net per capita on police services (2021). The state average is \$287 net per capita for police services. In Milwaukee County, the City of Franklin has the second lowest net per capita spending for police services.

2) CAPITAL OUTLAY	Dept. Request	Adopted
Auto Equipment:		
• Squad Replacement	\$310,000	
Other Capital Equipment:		
• Taser 10	\$241,295	
(Total request: \$241,295;		
Optional: \$48,259/year for five years)		
• Body Worn Cameras	\$347,050	
(Total request: \$347,050;		
Optional: \$69,410/year for five years)		
• Lenco Bearcat	\$396,986	
• Ballistic Shields (2)	\$21,160	
Total Capital Outlay	\$1,316,491	

3) CAPITAL IMPROVEMENT	Dept. Request	Adopted
Other Capital Equipment:		
• Parking Lot Replacement	\$362,825	
Total Capital Improvement	\$362,825	

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 0211 - POLICE DEPT							
PERSONAL SERVICES							
01-0211-5111	SALARIES-FT	5 151,376	5,118,100	4,813,639	4,813,639	4,583,297	4,203,162
01-0211-5113	SALARIES-PT	46,864	46,258	46,203	46,203	33,220	27,747
01-0211-5114	SEVERANCE PAYMENTS			51,000		43,376	75,431
01-0211-5117	SALARIES-OT	290,000	290,000	31,700	290,000	439,231	264,769
01-0211-5118	COMPTIME TAKEN			266,000	200,000	243,486	241,394
01-0211-5133	LONGEVITY	9,474	9,474	9,133	9,133	8,378	9,063
01-0211-5134	HOLIDAY PAY	352,481	345,268	293,000	326,308	276,530	255,502
01-0211-5135	VACATION PAY	368,212	360,749	353,000	337,511	351,177	375,250
	PERSONAL SERVICES	6,218,407	6,169,849	5,863,675	6,022,794	5,978,695	5,452,318
EMPLOYEE BENEFITS							
01-0211-5151	FICA	478,305	474,614	440,000	463,442	446,428	403,882
01-0211-5152	RETIREMENT	943,955	930,477	833,000	790,181	772,706	642,764
01-0211-5153	RETIREE GROUP HEALTH	157,607	154,433	190,000	205,618	79,109	86,267
01-0211-5154	GROUP HEALTH & DENTAL	821,336	848,917	762,939	762,939	582,692	733,027
01-0211-5155	LIFE INSURANCE	11,966	11,986	17,987	17,987	10,147	10,156
01-0211-5156	WORKERS COMPENSATION INS	86,931	114,639	103,000	103,902	103,659	127,859
01-0211-5199	ALLOCATED PAYROLL COST	(63,500)	(63,500)	(63,500)	(63,500)	(13,184)	(44,215)
	EMPLOYEE BENEFITS	2,436,600	2,471,566	2,283,426	2,280,569	1,981,557	1,959,740
CONTRACTUAL SERVICES							
01-0211-5214	DATA PROCESSING SERVICES				90,960	85,971	99,875
01-0211-5241 *	AUTO MAINTENANCE	30,000	32,500	35,000	30,000	36,814	20,342
01-0211-5242 *	EQUIPMENT MAINTENANCE	116,370	126,000	94,000	116,370	93,700	76,971
01-0211-5245 *	RADIO MAINTENANCE	54,000	61,000	54,000	54,000	49,260	52,028
01-0211-5247 *	DATA & TELEPHONE CABLING	12,500	17,650	12,950	12,500	12,112	11,740
01-0211-5257 *	SOFTWARE MAINTENANCE	105,000	105,000	174,680	174,680	93,032	85,427
01-0211-5299 *	SUNDRY CONTRACTORS	60,000	105,000	60,000	60,000	55,948	26,210
	CONTRACTUAL SERVICES	377,870	447,150	430,630	538,510	426,837	372,593
SUPPLIES							
01-0211-5312 *	OFFICE SUPPLIES	61,600	65,500	50,000	61,600	45,720	50,364
01-0211-5313 *	PRINTING	4,000	4,200	4,000	4,000	2,801	3,453
01-0211-5322 *	MEDICAL SUPPLIES	5,000	5,000	5,000	5,000	1,531	3,112
01-0211-5326 *	UNIFORMS	50,000	60,500	50,000	50,000	61,226	48,363
01-0211-5327 *	FIREARMS SUPPLIES	33,100	30,000	39,905	33,100	38,084	44,892
01-0211-5328 *	EDUCATION SUPPLIES	3,500	5,000	5,000	3,500	1,050	3,768
01-0211-5329 *	OPERATING SUPPLIES	47,000	47,000	40,000	84,600	29,860	47,312
01-0211-5331 *	FUEL/LUBRICANTS	116,000	116,000	110,000	116,000	103,235	134,600
01-0211-5332 *	VEHICLE SUPPORT	50,000	58,000	45,000	50,000	44,081	37,862
01-0211-5333 *	EQUIPMENT SUPPLIES	20,000	31,500	20,000	20,000	28,199	19,653
01-0211-5334 *	AUXILIARY SUPPORT	3,000	5,000	2,200	3,000	1,898	1,882
01-0211-5335 *	CRIME PREVENTION MATERIALS	5,000	5,500	5,800	5,000	4,014	4,096
	SUPPLIES	398,200	433,200	376,905	435,800	361,699	399,357
SERVICES & CHARGES							
01-0211-5415 *	TELEPHONE	23,500	23,500	25,000	29,100	23,751	25,007

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 0211 - POLICE DEPT							
SERVICES & CHARGES							
01-0211-5422 *	SUBSCRIPTIONS	3,625	3,625	1,570	3,500	1,090	886
01-0211-5424 *	MEMBERSHIPS/DUES	1,750	1,900	1,750	1,750	1,123	1,667
01-0211-5425 *	CONFERENCES & SCHOOLS	47,500	50,000	30,490	47,500	36,617	37,340
01-0211-5428	ALLOCATED INSURANCE COST	97,750	97,750	97,750	97,750	85,000	85,000
01-0211-5432 *	MILEAGE & TECHNOLOGY	750	750	750	750	284	260
01-0211-5433 *	EQUIPMENT RENTAL	12,500	12,500	10,000	12,500	9,811	10,056
01-0211-5450 *	UninsuredClaim-BelowDeductible	3,000	3,000	20,000		10,324	10,050
	SERVICES & CHARGES	190,375	193,025	187,310	192,850	168,000	170,266
FACILITY CHARGES							
01-0211-5551 *	WATER	3,800	3,800	3,940	3,800	3,510	3,699
01-0211-5552 *	ELECTRICITY	86,500	86,500	85,000	66,200	83,425	70,800
01-0211-5554 *	NATURAL GAS	36,100	36,100	36,100	36,100	20,687	32,333
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	1,000	1,000	574	307
01-0211-5556 *	JANITORIAL SUPPLIES	7,500	7,900	7,500	7,500	5,194	6,677
01-0211-5557 *	BUILDING MAINTENANCE-SYSTEMS	26,000	27,500	30,310	26,000	17,982	9,173
01-0211-5558 *	BLDG MAINTENANCE-FLOORING	10,000	10,500	10,000	10,000	16,487	14,631
01-0211-5559 *	BUILDING MAINTENANCE-OTHER	35,000	36,850	30,635	35,000	27,254	19,640
01-0211-5560 *	INTERDEPT CHG-ALLOC PAY COST	93,000	93,000	93,000	93,000	86,640	86,640
	FACILITY CHARGES	298,900	303,150	297,485	278,600	261,753	243,900
	Totals for dept 0211 - POLICE DEPT	9,920,352	10,017,940	9,439,431	9,749,123	9,178,541	8,598,174
Dept 0212 - PD DISPATCH							
PERSONAL SERVICES							
01-0212-5111	SALARIES-FT	910,188	898,945	800,000	865,450	772,656	751,864
01-0212-5114	SEVERANCE PAYMENTS			32,500			
01-0212-5117	SALARIES-OT	17,150	17,150	43,000	17,150	12,941	15,338
01-0212-5118	COMPTIME TAKEN			40,000	35,000	40,680	39,983
01-0212-5133	LONGEVITY	1,560	1,560	1,890	1,890	1,595	1,420
01-0212-5134	HOLIDAY PAY	55,616	54,929	38,000	54,741	36,007	36,605
01-0212-5135	VACATION PAY	64,894	64,108	58,000	69,990	61,663	55,048
	PERSONAL SERVICES	1,049,408	1,036,692	1,013,390	1,044,221	925,542	900,258
EMPLOYEE BENEFITS							
01-0212-5151	FICA	80,280	79,307	79,880	79,883	67,806	65,892
01-0212-5152	RETIREMENT	72,934	72,050	64,330	72,051	62,938	58,445
01-0212-5153	RETIREE GROUP HEALTH	6,049	5,977	1,840	1,910	1,054	1,133
01-0212-5154	GROUP HEALTH & DENTAL	154,733	154,733	151,440	173,256	120,059	133,849
01-0212-5155	LIFE INSURANCE	3,363	3,316	2,985	5,190	2,971	2,886
01-0212-5156	WORKERS COMPENSATION INS	1,044	1,237	1,233	1,233	1,282	1,699
	EMPLOYEE BENEFITS	318,403	316,620	301,708	333,523	256,110	263,904
	Totals for dept 0212 - PD DISPATCH	1,367,811	1,353,312	1,315,098	1,377,744	1,181,652	1,164,162
	TOTAL APPROPRIATIONS	11,288,163	11,371,252	10,754,529	11,126,867	10,360,193	9,762,336

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
DEPARTMENT 0211 POLICE DEPT							
5241	AUTO MAINTENANCE						
	FOOTNOTE AMOUNTS		8,000				
	Squad Washes						
	FOOTNOTE AMOUNTS	30,000	24,500	35,000			
	Other / Funds for repairs that cannot be completed by DPW staff such as front end alignments, windshield repairs, transmission and engine repairs, as well as squad detailing when necessary. Increasingly, many repairs are being done by outside entities						
	ACCOUNT '5241' TOTAL	30,000	32,500	35,000			
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS		10,000				
	ALPR / Maintenance (5 units x \$2000 ea)						
	FOOTNOTE AMOUNTS		4,240				
	Baycom / ALPR Troubleshooting / 2025 Rate Increase of \$163						
	FOOTNOTE AMOUNTS		9,960				
	Baycom / Access Control / 2025 Rate Increase of \$547						
	FOOTNOTE AMOUNTS		33,113				
	Baycom / Vesta 911 System Maintenance & Gateway Warranty / 2025 Rate. Increase of \$4355						
	FOOTNOTE AMOUNTS		6,000				
	Collabguard / Video Surveillance / Same as 2024						
	FOOTNOTE AMOUNTS		3,990				
	ID Networks / LiveScan Units (2) / Same as 2024						
	FOOTNOTE AMOUNTS		4,427				
	Nelson Systems / Eventide DX Radio/Phone Recording System / 2025 Rate. Increase of \$104						
	FOOTNOTE AMOUNTS		1,300				
	*Police Bicycle Tune-Ups (5)						
	FOOTNOTE AMOUNTS		1,500				
	Radar/Laser Certifications / 2025 estimated increase \$150						
	FOOTNOTE AMOUNTS		2,550				
	Taser Batteries (25) / Same as 2024						
	FOOTNOTE AMOUNTS		12,000				
	Telephone Maintenance / Same as 2024						
	FOOTNOTE AMOUNTS		5,000				

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GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	Watchguard / In-Car Video Recording Hardware Maintenance / Increase of \$1765						
	FOOTNOTE AMOUNTS	116,370	31,920	94,000			
	Other / Funds for repair and/or replacement expenses associated with fitness equipment, snow blowers, radar/laser units, motor unit helmet speakers and other miscellaneous unexpected failures that occur throughout the year, as well as any new maintenance agreements established in 2025						
	ACCOUNT '5242' TOTAL	116,370	126,000	94,000			
5245	RADIO MAINTENANCE						
	FOOTNOTE AMOUNTS		21,275				
	Baycom / Base radio and portable radio maintenance / 2025 Rate Increase of \$818						
	FOOTNOTE AMOUNTS		35,675				
	Milwaukee County / IGA Oasis Radio Usage Fees 2025 Rate of \$310 20 per unit/per year x 115 units An overall increase of \$1973 00						
	FOOTNOTE AMOUNTS	54,000	4,050	54,000			
	Other / Miscellaneous unexpected expenses related to radio console, squad radios and/or portable radio maintenance						
	ACCOUNT '5245' TOTAL	54,000	61,000	54,000			
5247	DATA & TELEPHONE CABLING						
	FOOTNOTE AMOUNTS		1,200				
	*Cable TV Services / This is a new expense Estimated cost is \$100/mo Previous to 2024, the cable provider provided complimentary service						
	FOOTNOTE AMOUNTS		7,600				
	*Internet Fiber / 2024 Rate beginning in May \$592/mo Anticipate up to a 7% increase. In 2024 the City completed the conversion from coax to internet fiber which increased the monthly cost substantially 2024 budgeted monthly coax cost was \$324.98 Increase of \$3662/year						
	FOOTNOTE AMOUNTS		7,200				
	Radio Fiber (2 Lines) / No increase expected in 2025						
	FOOTNOTE AMOUNTS		1,080				
	Text 2-9-1-1 Backup Coaxial / No increase expected in 2025						
	FOOTNOTE AMOUNTS	12,500	570	12,950			
	Other / This account is also used when changes and/or additions are needed to telephone lines, data lines, or for voice recording of emergency and non-emergency phone calls						
	ACCOUNT '5247' TOTAL	12,500	17,650	12,950			
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS	7,000	7,000				
	ArchiveSocial / Estimated yearly increase \$1000						
	FOOTNOTE AMOUNTS	9,975	9,975				
	All Traffic Solutions / Speed Display Signs / Same rate as 2024						
	FOOTNOTE AMOUNTS	1,445	1,445				

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	CDW / Adobe Acrobat Pro Licenses (6) / Estimated increase 7% or \$95						
	FOOTNOTE AMOUNTS	696	696				
	CrimeDex / Same rate as 2024						
	FOOTNOTE AMOUNTS	4,500	4,500				
	Digital Forensic Lab (through Greenfield PD) / Same rate as 2024						
	FOOTNOTE AMOUNTS	4,200	4,200				
	*Ford / Telematics						
	FOOTNOTE AMOUNTS	1,911	1,911				
	Frontline Public Safety / QA-QI Tracking Software / 2025 rate. Increase of \$90						
	FOOTNOTE AMOUNTS	300	300				
	Hyena Software / Estimated increase of \$100						
	FOOTNOTE AMOUNTS	1,250	1,250				
	IronDor / Field Training Software / Same rate as 2024						
	FOOTNOTE AMOUNTS	4,810	4,810				
	PACE Scheduling Program / 2025 rate Increase of \$225						
	FOOTNOTE AMOUNTS	54,400	54,400				
	ProPhoenix / Records Management Software / Same rate same as 2024						
	FOOTNOTE AMOUNTS	4,871	4,871				
	Thomson Reuters / CLEAR / 2025 rate. Increase of \$231						
	FOOTNOTE AMOUNTS	318	318				
	TIPPS / Court Software Interface						
	FOOTNOTE AMOUNTS	500	500				
	Zoom License / Same rate as 2024						
	FOOTNOTE AMOUNTS	3,500	3,500				
	Watchguard / Software Maintenance Anticipated increase \$1470						
	FOOTNOTE AMOUNTS	5,324	5,324	174,680			
	Other / Funding for program changes and additional agreements						
	ACCOUNT '5257' TOTAL	105,000	105,000	174,680			
5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS		16,800				
	Air Card/Modem Service / 2025 costs are expected to remain the same.						
	FOOTNOTE AMOUNTS		750				

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GL NUMBER	DESCRIPTION	2025 MAYOR RECOMMEND BUDGET	2025 DEPT REQUEST BUDGET	2024 PROJECTED ACTIVITY	2024 ORIGINAL BUDGET	2023 ACTIVITY	2022 ACTIVITY
	Blood Draw Analysis						
	FOOTNOTE AMOUNTS		28,000				
	Flock Fixed ALPR Cameras / 9 existing units						
	FOOTNOTE AMOUNTS		39,100				
	*Flock Fixed ALPR Cameras / Request for 8 additional to add to the current inventory						
	FOOTNOTE AMOUNTS		1,000				
	Shredding Service / Hard Drives & Cell Phones						
	FOOTNOTE AMOUNTS		1,050				
	Shredding Service / Documents & Annual Purge						
	FOOTNOTE AMOUNTS		8,500				
	Towing Fees / The need for towing services has increased tremendously						
	FOOTNOTE AMOUNTS		5,645				
	WI Dept of Justice/CIB TIME System Fees / Same rate as 2024						
	FOOTNOTE AMOUNTS	60,000	4,155	60,000			
	Other / This account is also used for a variety of services including, K-9 vet care and K-9 boarding						
	ACCOUNT '5299' TOTAL	60,000	105,000	60,000			
5312	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS		4,000				
	*Dispatch Chairs (4) / Replacement chairs that are designed to be used in a 24/7 operations center						
	FOOTNOTE AMOUNTS		46,430				
	Squad Tablet Replacement & Required Related Equipment (5)						
	FOOTNOTE AMOUNTS	61,600	15,070	50,000			
	Other / Miscellaneous office supplies and consumables used in daily operations, such as toners, copy paper, envelopes, file folders, etc						
	ACCOUNT '5312' TOTAL	61,600	65,500	50,000			
5313	PRINTING						
	FOOTNOTE AMOUNTS	4,000	4,200	4,000			
	Printed materials such as business cards, bow permits, complaint forms, business envelopes and letterhead, etc						
5322	MEDICAL SUPPLIES						
	FOOTNOTE AMOUNTS	5,000	5,000	5,000			
	Supplies for the SWAT/ERU team, replacement AED pads, Hepatitis B shots for newly hired officers and other miscellaneous medical items						

**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
5326	UNIFORMS						
	FOOTNOTE AMOUNTS		35,075				
	Sworn Personnel / 61 x \$575						
	FOOTNOTE AMOUNTS		5,100				
	Command Staff, Administrative Assistant, Communications Supervisor, Dispatchers, Utility Person / 17 x \$300						
	FOOTNOTE AMOUNTS		6,300				
	Ballistic Body Armor / Current Officers (7), 5-year replacement cycle						
	FOOTNOTE AMOUNTS		6,700				
	Ballistic Tactical Body Armor / SWAT Team (2), 5-year replacement cycle						
	FOOTNOTE AMOUNTS		2,000				
	*MIRT Team Uniforms						
	FOOTNOTE AMOUNTS		300				
	*SWAT New Member Apparel						
	FOOTNOTE AMOUNTS	50,000	5,025	50,000			
	Other / Damaged uniform replacement, miscellaneous uniform parts including SWAT team uniforms and instructor uniforms In addition, badges, chevrons, collar brass, FPD shoulder patches and specialty unit patches are purchased from this account.						
	ACCOUNT '5326' TOTAL	50,000	60,500	50,000			
5327	FIREARMS SUPPLIES						
	FOOTNOTE AMOUNTS		1,150				
	Taser / Live Cartridges (25)						
	FOOTNOTE AMOUNTS	33,100	28,850	39,905			
	Other / Firearms, firearms training equipment, ammunition, duty gear, OC spray, cleaning supplies, optics, firearm accessories, chemical munitions, etc.						
	ACCOUNT '5327' TOTAL	33,100	30,000	39,905			
5328	EDUCATION SUPPLIES						
	FOOTNOTE AMOUNTS		1,000				
	9-1-1 Handout Materials / For community based events such as Safety Days and National Night Out.						
	FOOTNOTE AMOUNTS	3,500	4,000	5,000			
	Other / Various other educational related materials						
	ACCOUNT '5328' TOTAL	3,500	5,000	5,000			
5329	OPERATING SUPPLIES						
	FOOTNOTE AMOUNTS	3,565	3,565				

**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
	*Gas Mask Filters / Filters fall under a 5-year replacement plan and are due to expire in 2025.						
	FOOTNOTE AMOUNTS	1,652	1,652				
	*Police Bicycle / This would add one additional bike to the police unit This unit is increasingly being deployed and allows the flexibility to deploy more officers at a single event such as Labor Day Fair and events at the Roc.						
	FOOTNOTE AMOUNTS	4,890	4,890				
	*Utility Trailer / Will be utilized to move equipment for events such as National Night Out, the Bike Rodeo, the Spring Health Run and other police related calls and functions						
	FOOTNOTE AMOUNTS	36,893	36,893	40,000			
	Other / This account is used for a wide variety of consumable items needed for day-to-day operations of the department such as, dry gas to calibrate PBT units, first aid equipment, evidence collection supplies, a wide variety of batteries, prisoner blankets and clothing Other items include nitrile exam gloves, credit history checks on potential hires, PBT mouthpieces, drug test kits, notary commission renewals, shipping fees, medicine collection bags, temporary no parking signs, and a variety of other miscellaneous supplies						
	ACCOUNT '5329' TOTAL	47,000	47,000	40,000			
5331	FUEL/LUBRICANTS						
	FOOTNOTE AMOUNTS	116,000	116,000	110,000			
	2024 Usage Jan-June = \$57990 28						
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS		9,960				
	DPW Fees / 2023 Actual Rate was \$790/mo, 2024 Actual Rate was \$810/mo. 2025 estimate \$830/mo						
	FOOTNOTE AMOUNTS	50,000	48,040	45,000			
	Other / This account is used for up keep of the police squads and is used for the purchase of tires, replacement parts, oil/air filters, wiper blades, and other miscellaneous supplies needed to maintain the fleet.						
	ACCOUNT '5332' TOTAL	50,000	58,000	45,000			
5333	EQUIPMENT SUPPLIES						
	FOOTNOTE AMOUNTS		4,500				
	Ballistic Body Armor / New Hires (as many as 5)						
	FOOTNOTE AMOUNTS	20,000	27,000	20,000			
	Other / This account provides for equipment needed to outfit a new police officer and provides for the following equipment: duty weapon, 2 extra magazines, magazine pouch, holster, Sam Browne belt, 2 pair handcuffs, handcuff case, radio holster, OC spray and holster, expandable baton and belt holder, keepers, body armor, badges, rain gear, one pair of duty pants, one long sleeve shirt, one short sleeve shirt and duty jacket.						
	ACCOUNT '5333' TOTAL	20,000	31,500	20,000			
5334	AUXILIARY SUPPORT						
	FOOTNOTE AMOUNTS	3,000	5,000	2,200			

**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
	The department has a unit of reserve non-paid civilians that assist with events such as the Civic Celebration, St. Martins's Fair, as well as assistance at special events and emergencies This account is used for the purchase of uniforms, equipment and training costs associated with this volunteer group. There are currently a number of Auxiliary positions to fill to bring the unit back to its full strength of 15 volunteers Costs associated with the Chaplain program are also charged to this account, including training expenses						
5335	CRIME PREVENTION MATERIALS						
	FOOTNOTE AMOUNTS	5,000	5,500	5,800			
	This account funds the City's ongoing commitment to community policing efforts These funds are used to prepare for meaningful crime prevention, neighborhood watch, and business watch programs These crime prevention costs include handout materials, displays, videos, NNO materials, etc.						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS	10,000	10,000				
	Cell Phone Fees / 2025 rates are expected to remain the same						
	FOOTNOTE AMOUNTS	1,440	1,440				
	*Landline Backup Services for Vesta System / This is a new service and is the result of the the City changeover to Ring Central in 2024 Should Ring Central or the internet go down, these two analog lines will serve as backup to the Police Communications Vesta Phone System						
	FOOTNOTE AMOUNTS	6,176	6,176				
	Wireless 9-1-1 Phase I & II / No expected increase in 2025						
	FOOTNOTE AMOUNTS	5,884	5,884	25,000			
	Other / Miscellaneous unexpected expenses and cell phone upgrades						
	ACCOUNT '5415' TOTAL	23,500	23,500	25,000			
5422	SUBSCRIPTIONS						
	FOOTNOTE AMOUNTS	250	250				
	HVAC remote access subscription						
	FOOTNOTE AMOUNTS	135	135				
	Drop Box / Electronic delivery of reports to the Milwaukee County District Attorney's Office reducing the need for hardcopy documents						
	FOOTNOTE AMOUNTS	1,000	1,000				
	Language Line / Interpreter services designed to assist PD personnel with those callers that use English as a second language in an effort to breakdown communication barriers						
	FOOTNOTE AMOUNTS	600	600				
	Covert GPS tracking service monthly subscription						
	FOOTNOTE AMOUNTS	1,640	1,640	1,570			
	Other / Publications, journals, magazines and periodicals that will enhance the staff's ability to perform their duties and keep current on changing laws, recent court cases and new developments in law enforcement technology						
	ACCOUNT '5422' TOTAL	3,625	3,625	1,570			
5424	MEMBERSHIPS/DUES						

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	1,750	1,900	1,750			
	Memberships to professional organizations for department personnel that greatly benefit the Department.						
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS		8,500				
	Communications/Dispatch Training						
	FOOTNOTE AMOUNTS		1,500				
	Illuminations (APCO) / Participation in this distance learning began in 2017 and the results continue to be favorable and beneficial						
	FOOTNOTE AMOUNTS		2,800				
	Taser Training Cartridges						
	FOOTNOTE AMOUNTS		10,000				
	Recruit Hiring Academy / These funds are intended to cover the cost recruit academy registration fees Should the recruit fail the academy, the cost of the schooling falls on the sponsoring department.						
	FOOTNOTE AMOUNTS	47,500	27,200	30,490			
	Other / This account provides funds for registration fees, lodging costs, meals, and other costs related to training seminars which assist in meeting state mandated training requirements for sworn police officers Training provided from this fund enhances development and professionalism of our officer and dispatchers Although the department attempts to keep trianing costs down through in-house training where possible, such training cannot address all training and staff development needs This is a minimal expense when considering the tasks and assignments police department staff are required to perform and the liability that attaches to the improper training or failure to train officers. Since January 2023 the department has hired 17 officers, many of which are straight out of the Police Academy It is very beneficial to send them to as many training courses as feasible in order to enhance performance and knowledge.						
	ACCOUNT '5425' TOTAL	47,500	50,000	30,490			
5432	MILEAGE & TECHNOLOGY						
	FOOTNOTE AMOUNTS	750	750	750			
	This account provides funds for payment of mileage reimbursement for staff's use of personal vehicles to attend court, training or other official department functions when squads or other department vehicles are not available or appropriate for their assignment.						
5433	EQUIPMENT RENTAL						
	FOOTNOTE AMOUNTS	12,500	12,500	10,000			
	Lease and copy costs for (5) multi-function copiers						
5450	UninsuredClaim-BelowDeductible						
	FOOTNOTE AMOUNTS	3,000	3,000	20,000			
	Squad accident repairs are charged to this account. Any subsequent insurance reimbursements are deposited into 01 0000.4781 There is a \$500 per incident deductible						
5551	WATER						

**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	3,800	3,800	3,940			
	2024 Quarter 1, 2 & 3 = \$2723 30						
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS	86,500	86,500	85,000			
	2024 Jan-June = \$43075 89						
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS	36,100	36,100	36,100			
	2024 Jan-May Woodriver Energy = \$3769 29						
	2024 Jan-June WE Energies = \$7153.40						
5556	JANITORIAL SUPPLIES						
	FOOTNOTE AMOUNTS		1,625	1,625			
	Towel/Mop & Mat Service						
	FOOTNOTE AMOUNTS	7,500	6,275	5,875			
	Other / Bath tissue, roll towel, can liners, trash cans, cleaning products and other miscellaneous supplies						
	ACCOUNT '5556' TOTAL	7,500	7,900	7,500			
5557	BUILDING MAINTENANCE-SYSTEMS						
	FOOTNOTE AMOUNTS		2,100				
	Generator Maintenance						
	FOOTNOTE AMOUNTS		6,500				
	HVAC Routine Maintenance						
	FOOTNOTE AMOUNTS		4,500				
	Fire/Sprinkler & Extinguisher Maintenance & Inspections						
	FOOTNOTE AMOUNTS	26,000	14,400	30,310			
	Other / Repairs to faulty plumbing, air handler equipment, fire & sprinkler systems, generator, and miscellaneous other building items						
	ACCOUNT '5557' TOTAL	26,000	27,500	30,310			
5558	BLDG MAINTENANCE-FLOORING						
	FOOTNOTE AMOUNTS	10,000	10,500	10,000			
	Replacement of worn carpet or tile, as well as professional cleaning services.						

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
5559	BUILDING MAINTENANCE-OTHER						
	FOOTNOTE AMOUNTS		1,200	1,200			
	Pest Management Service						
	FOOTNOTE AMOUNTS	35,000	35,650	29,435			
	This account is used for miscellaneous materials and repairs costs in order to keep the building in proper working order and include elevator maintenance & inspection services, lighting replacements, ballasts, plumbing parts and repair, lock repairs, garage door/opener repairs, structural repairs, range repairs, paint/painting, ceiling tiles, etc.						
	ACCOUNT '5559' TOTAL	35,000	36,850	30,635			
5560	INTERDEPT CHG-ALLOC PAY COST						
	FOOTNOTE AMOUNTS	93,000	93,000	93,000			
	The cost of janitorial services for the Public Safety Building is provided by sharing staff with Municipal Buildings						
	DEPT '0211' TOTAL	1,166,595	1,277,775	1,193,580			

FIRE
221, 223

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department, as an “All Hazards” emergency response agency, is dedicated to its primary mission *of saving lives, preventing harm, and protecting property*. Our team provides a skillful, professional, and compassionate response to any emergency, ensuring the safety of our community and each other. We operate with *Courage, Honor, and Integrity*, and strive to provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Department 221 employs full-time employees, and Department 223 accounts for these employees. Department No. 223 also accounts for the Franklin Water Utility fire protection charges for water mains and fire hydrants, as the Public Service Commission set.

SERVICES:

- Advanced (Paramedic) Level Emergency Medical Services, including patient stabilization, evaluation, care and transport, and special event stand-by. This also includes a significant number of non-transport medical assistance responses.
- Fire suppression and investigation, including structural, vehicle, and wildland fire response.
- Technical Rescue response capability, including vehicle crash extrication, water/ice rescue (Dive Rescue Team), and initial response to confined space and trench entrapments.
- First response to hazardous materials spills and leaks.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Fire inspection and Community Risk Reduction (CRR) services are performed in all commercial, institutional, multi-family residences, places of employment, and buildings open to the general public.
- Public education services encompass a variety of fire safety and first aid classes, including CPR, defibrillator, “Stop the Bleed” training, fire extinguisher training, and Survive Alive House.
- Maintenance of three fire stations, four heavy fire apparatus, three front-line paramedic ambulances, and several specialized utility vehicles.
- Continually training personnel in firefighting, rescue, and EMS concepts and techniques.

City of Franklin, WI
2025 Fire Department

STAFFING:

Authorized Positions (FTE)	2021	2022	2023	2024	2025
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Chief	2.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Fire Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.50	.50	.50	.50	.50
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	0.00	0.00	0.00
Paramedic Lieutenant	3.00	3.00	0.00	0.00	0.00
Captain	N/A	N/A	N/A	N/A	3.00
Lieutenant	N/A	N/A	9.00	9.00	6.00
EMT/Firefighter	1.00	1.00	0.00	0.00	0.00
Paramedic/Firefighter	28.00	30.00	31.00	32.00	34.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	47.50	49.50	49.50	50.50	52.50

Note: Captain is a newly proposed mid-level management position for 2025 endorsed by the department and bargaining unit. This will be a title and responsibility change for three current Lieutenants.

ACTIVITY MEASURES:

Activity	2021	2022	2023	2024	2025
Total Calls	4504	5154	4863	5014	TBD
Fire Responses	894	944	906	1042	TBD
PI Accidents	100	123	107	136	TBD
EMS Responses	3511	4105	3957	3836	TBD
Paramedic Transports	2573	2776	2841	2624	TBD
Fire Inspections (Estimated)	2650	2750	796*	825*	TBD
Plan Reviews	100	125	89	90	TBD

*The Tracking of fire inspections in multi-tenant buildings was changed so that all tenants under a common roof are now counted as one inspection. Previously, each occupant or business in a multi-tenant building was counted as a single inspection.

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

BUDGET SUMMARY:

- 1) **Personnel Services:** The budgetary request reflects an anticipated year with all positions being filled (including the part-time Inspector position not filled in 2024), including annual increases, as per the collective bargaining agreement. An additional 2.0 Paramedic/Firefighter FTEs were requested for 2025 to assist in maintaining current service levels and response times for our growing community. Additionally, FFD applied for a federal FEMA "Staffing for Adequate Fire and Emergency Response" (SAFER) grant that would fully fund 6.0 additional Paramedic/Firefighter positions for a period of 36 months (FY 2025-2027).

2) **Contractual Services:** This account reflects funds needed to pay outside contractors for services FFD personnel cannot complete in-house. Examples of these services are billing for ambulance transports, vehicle and equipment repair and maintenance, which is beyond the capability of the DPW and FFD staff, technology software licenses, and fees for using the county OASIS public safety radio system. These budget lines are consistent with 2024 usage and expected cost increases. This account is also used to pay outside contractors for maintenance/repairs of FD vehicles.

3) 2025 has three unique, single-year expenditures for vehicle and equipment maintenance:
Required 5-year Hydrostatic Testing of all self-contained breathing apparatus (SCBA) air cylinders (\$6,000)

Body corrosion repair to our 2014 command unit, which will be in service as a reserve unit until 2030 (\$6,000)

We are replacing the radiator on our 2002 KME – Engine 204 (\$7,000).

This account is difficult to budget for because it varies significantly from year to year, and one major breakdown is all that is needed to overrun this budget line. FFD strives to service and maintain all vehicles proactively, maximizing the service life of the entire fleet while staying within budget.

4) **Supplies:** These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and emergency medical supplies for the ambulances. In 2023-2024, there was a significant increase in the supply budget due to the continuing rise in the cost of medical supplies and medications. Many medications now cost several times what they did only a few years ago, and there are often shortages and backorders. The trend toward substantially higher drug and supply costs will likely continue in 2025; however, these costs are partially recouped in ambulance transport fees. The cyclic replacement of firefighter protective “Turnout gear” has also been included in the operating budget since 2023, as opposed to an annual Capital Outlay request. Because of this equipment’s mandated maximum 10-year service life, this format allows for better planning, management, and greater consistency in turnout gear acquisition.

5) **Services and Charges:** This category pays for telephone, cellular, and wireless fees, as well as school, conference, and rental fees for some equipment. The cost for wireless services has slightly increased from 2024, reflecting a greater continued dependence on wireless technology for communications, patient care records, computer-aided dispatch, GIS, and incident management software. An additional \$3,000 is requested in 2025 for FFD to begin participating in a regional firefighter recruit training academy hosted by the Wauwatosa Fire Department.

6) **Facility Charges:** These lines cover the costs of natural gas, electric, sewer, water, and janitorial supplies for three fire stations. The cost reflects annual usage, and FFD does not routinely deplete all Building Maintenance lines unless unforeseen repairs or replacement of major systems (e.g., HVAC) are required (as was the case in 2024).

City of Franklin, WI
2025 Fire Department

- 7) **Employee Recognition:** This small budget line remains unchanged from previous years and funds part of the cost of awards and recognition for retirees, such as years-of-service awards.
- 8) **Public Fire Protection:** The City incurs half of the cost of the Public Service Commission's requirement that Water Utilities charge for having the system capacity to fight fires within the service area supplied by the City of Milwaukee's water mains. The ratepayers pay the other half of this fee. The cost of the city's half is recovered by tax levy.

9) **Capital Outlay:**

	<u>Request</u>	<u>Adopted</u>
Building Improvements		
Fire Station #1 Admin Office Remodel/Windows and mold remediation	\$78,000	\$0,000
Fire Station #2 AC Condenser Replacement	\$9,610	\$0,000
Furniture and		
Training Room Chair Replacements	\$3,500	\$0,000
Training Room Table Replacements	\$4,300	\$0,000
Equipment		
Zoll X-Series Advanced Cardiac Defibrillators	\$36,000	\$0,000
Aluminum Trailer Replacement (UTV)	\$6,000	\$0,000
Ice/Water Rescue Equipment Replacement	\$15,300	\$0,000
Dive Rescue Equipment Replacement	\$36,000	\$0,000
Fire Station #4 Design (Carryover from 2023)	\$355,000	\$0,000
Computer Equipment		
Windows 12 – PC Replacements	\$1,000	\$0,000
Total Capital Outlay	\$544,710	\$0,000

10) **Equipment Replacement Fund:**

Ambulance Re-Mount (Chassis Replacement of 2015 unit, with a cost savings of approximately \$80,000 over a completely new unit)	\$293,600	\$0,000
Total Equipment Replacement	\$293,600	\$0,000

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
APPROPRIATIONS							
Dept 0221 - FIRE DEPT							
PERSONAL SERVICES							
		4,247,857	4,485,614	4,136,344	4,136,344	3,861,760	3,600,591
01-0221-5111	SALARIES-FT		31,876				
01-0221-5113	SALARIES-PT			51,581		6,847	63,971
01-0221-5114	SEVERANCE PAYMENTS			315,000	215,500	183,167	352,281
01-0221-5117	SALARIES-OT	215,500	215,500	38,000	30,000	37,702	24,216
01-0221-5118	COMPTIME TAKEN			12,140	10,464	13,768	10,464
01-0221-5131 *	SPECIAL TEAMS PAY	10,464	14,040	14,200	14,148	13,011	12,124
01-0221-5133	LONGEVITY	13,275	14,139	14,200	14,148	13,011	12,124
01-0221-5134	HOLIDAY PAY	512,491	516,145	454,780	401,474	467,688	441,584
01-0221-5134	HOLIDAY PAY	385,219	383,127	468,855	319,371	401,724	404,793
01-0221-5135	VACATION PAY						
	PERSONAL SERVICES	5,384,806	5,660,441	5,490,900	5,127,301	4,985,667	4,910,024
EMPLOYEE BENEFITS							
01-0221-5151	FICA	414,237	435,197	389,000	394,321	364,875	359,017
01-0221-5152	RETIREMENT	815,111	850,400	706,105	671,886	653,271	574,376
01-0221-5153	RETIREE GROUP HEALTH	162,813	169,783	176,673	176,673	69,943	74,866
01-0221-5154	GROUP HEALTH & DENTAL	779,928	833,010	820,555	811,158	643,096	674,798
01-0221-5155	LIFE INSURANCE	9,915	10,248	9,500	15,154	9,038	8,515
01-0221-5156	WORKERS COMPENSATION INS	98,178	124,660	110,795	108,126	99,490	167,327
01-0221-5161 *	COLLEGE INCENTIVE	3,905	5,700	4,320	3,905	3,867	3,786
01-0221-5165 *	VEHICLE ALLOWANCE	14,400	14,400	14,400	14,400	14,400	14,400
	EMPLOYEE BENEFITS	2,298,487	2,443,398	2,231,348	2,195,623	1,857,980	1,877,085
CONTRACTUAL SERVICES							
01-0221-5211 *	MEDICAL SERVICES	4,200	7,400	4,200	4,200	4,312	4,094
01-0221-5219	SPRINKLER PLAN REVIEW	500	500	500	500		100
01-0221-5241 *	AUTO MAINTENANCE	28,000	43,800	33,000	28,000	39,118	34,290
01-0221-5242 *	EQUIPMENT MAINTENANCE	17,500	24,500	17,500	17,500	52,697	11,812
01-0221-5245 *	RADIO MAINTENANCE	25,000	25,000	20,000	25,000	18,429	17,509
01-0221-5246 *	MAINTENANCE INSPECT RECERT	5,600	5,600	5,600	5,600	5,130	2,619
01-0221-5257 *	SOFTWARE MAINTENANCE	50,500	50,500	50,500	50,500	21,652	22,263
01-0221-5293	COLLECTION FEE for Past Due Accounts						(6,310)
01-0221-5296	AMBULANCE BILLING-net of collection fee	85,000	85,000	85,000	85,000	77,476	79,126
01-0221-5299 *	SUNDRY CONTRACTORS		8,000				
	CONTRACTUAL SERVICES	216,300	250,300	216,300	216,300	218,814	165,503
SUPPLIES							
01-0221-5312 *	OFFICE SUPPLIES	1,000	1,100	1,000	1,000	842	1,143
01-0221-5313 *	PRINTING	500	700	500	500	586	311
01-0221-5322 *	MEDICAL SUPPLIES	75,000	75,000	75,000	75,000	64,900	65,533
01-0221-5326 *	UNIFORMS	25,000	30,000	25,000	25,000	23,205	23,238
01-0221-5328 *	EDUCATION SUPPLIES	6,500	6,500	6,500	6,500	6,542	5,626
01-0221-5331 *	FUEL/LUBRICANTS	64,000	64,000	60,000	64,000	56,855	70,181
01-0221-5331 2222	FUEL/LUBRICANTS						482
01-0221-5332 *	VEHICLE SUPPORT	26,200	36,000	29,000	26,200	35,814	33,697
01-0221-5332 2222	VEHICLE SUPPORT						10
01-0221-5333 *	EQUIPMENT SUPPLIES	15,000	19,000	15,000	15,000	10,611	12,444
01-0221-5333 2222	EQUIPMENT SUPPLIES						114

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 0221 - FIRE DEPT							
SUPPLIES							
01-0221-5342 *	CONSUMABLE TOOLS	1,500	5,000	1,500	1,500	1,856	1,562
01-0221-5348 *	SPECIAL TEAMS SUPPLIES	3,000	3,000	3,000	3,000	3,049	
01-0221-5350 *	TURNOUT COATS AND RELATED	42,000	47,000	53,000	42,000	15,863	22,209
	SUPPLIES	259,700	287,300	269,500	259,700	220,123	236,550
SERVICES & CHARGES							
01-0221-5415 *	TELEPHONE	12,500	14,900	12,500	12,500	13,560	11,785
01-0221-5415 2222	TELEPHONE			6		34	250
01-0221-5422 *	SUBSCRIPTIONS	1,100	1,300	230	1,100		278
01-0221-5424	MEMBERSHIPS/DUES	2,500	2,500	2,500	2,500	2,568	1,478
01-0221-5425 *	CONFERENCES & SCHOOLS	7,000	20,000	7,000	7,000	11,176	4,905
01-0221-5428 *	ALLOCATED INSURANCE COST	48,990	48,990	48,990	48,990	42,600	42,600
01-0221-5432 *	MILEAGE & TECHNOLOGY	50	50	30	50	28	22
01-0221-5433 *	EQUIPMENT RENTAL	4,200	4,200	5,200	4,200	3,771	4,234
01-0221-5471 *	BACKGROUND CHECKS	1,500	4,500	5,200	1,500	770	5,321
	SERVICES & CHARGES	77,840	96,440	81,656	77,840	74,507	70,873
FACILITY CHARGES							
01-0221-5551 *	WATER	6,000	6,000	7,100	5,000	6,904	6,576
01-0221-5552 *	ELECTRICITY	35,000	35,000	35,000	35,000	35,448	31,337
01-0221-5553	SEWER				1,600		
01-0221-5554 *	NATURAL GAS	15,000	15,000	13,500	13,500	14,657	20,512
01-0221-5556 *	JANITORIAL SUPPLIES	6,500	8,000	8,625	6,500	8,769	6,947
01-0221-5557 *	BUILDING MAINTENANCE-SYSTEMS	30,000	50,000	61,275	30,000	61,258	41,267
01-0221-5559 *	BUILDING MAINTENANCE-OTHER	7,200	9,500	10,050	7,200	7,825	6,078
	FACILITY CHARGES	99,700	123,500	135,550	98,800	134,861	112,717
CLAIMS, CONTRIB. AND AWARDS							
01-0221-5726 *	EMPLOYEE RECOGNITION	1,500	1,500	1,500	1,500	637	2,421
	CLAIMS, CONTRIB AND AWARDS	1,500	1,500	1,500	1,500	637	2,421
	Totals for dept 0221 - FIRE DEPT	8,338,333	8,862,879	8,426,754	7,977,064	7,492,589	7,375,173
Dept 0223 - FIRE PROTECTION							
FACILITY CHARGES							
01-0223-5536	PUBLIC FIRE PROTECTION - MILW WTR W	10,000	10,000	10,000	10,000	9,968	9,968
01-0223-5538	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	270,000	270,000	270,000
	FACILITY CHARGES	280,000	280,000	280,000	280,000	279,968	279,968
	Totals for dept 0223 - FIRE PROTECTION	280,000	280,000	280,000	280,000	279,968	279,968
	TOTAL APPROPRIATIONS	8,618,333	9,142,879	8,706,754	8,257,064	7,772,557	7,655,141

**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	10,464	14,040	12,140			
	This line funds special teams contractual stipend received by Dive Rescue Team members and Paramedic First Responder Pay for command staff as outlined in the employee handbook. This line has increased over the years due to command staff hired with paramedic licenses and 2 additional dive team members added to provide coverage on all shifts						
5161	COLLEGE INCENTIVE						
	FOOTNOTE AMOUNTS	3,905	5,700	4,320			
	This line funds contractual obligation to reimburse a small monthly stipend per state certification per contract. This line is increasing due to more members receiving state certifications in various specialty areas						
5165	VEHICLE ALLOWANCE						
	FOOTNOTE AMOUNTS	14,400	14,400	14,400			
	This line funds vehicle allowance for fire department command staff						
5211	MEDICAL SERVICES						
	FOOTNOTE AMOUNTS	4,200	7,400	4,200			
	This account is used to perform fit-for-duty, and return-to-work physicals NFPA recommends annual physicals This will allow all personnel to receive a detailed physical exam every 3rd year, and follow-up tests if needed Cost reflects current pricing						
5241	AUTO MAINTENANCE						
	FOOTNOTE AMOUNTS	28,000	43,800	33,000			
	This account is used to pay outside contractors for maintenance / repairs of FD vehicles. The 2025 request includes a single year expenditure for bodywork to our 2014 command unit and replacing the radiator on our 2002 Engine (204). **Command unit bodywork \$6,000. Engine 204 Radiator \$7,000** This account is difficult to budget for because it varies greatly from year to year, and one major breakdown is all that is needed to overrun this budget line FFD strives to service /maintain all vehicles proactively, maximizing the service life of entire fleet while staying within budget.						
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS	17,500	24,500	17,500			
	This account pays outside contractors for maintenance on department equipment such as defibrillators, saws, cots, ladders and extrication equipment. It also pays for major repairs of this equipment when needed, as well as required annual testing of some equipment (such as ladders and SCBA flow-testing) and the quarterly air quality sample testing of the Department's breathing air compressor system In 2025, all breathing apparatus air cylinders are due for 5-year hydrostatic testing (\$6000 for this year only) Also the department added a PowerLoad cot system on a new ambulance to our maintenance contract. Copier expense fees are also paid from this account. The department strives to get the maximum service life from its equipment						
5245	RADIO MAINTENANCE						
	FOOTNOTE AMOUNTS	25,000	25,000	20,000			
	This is an annual fee payable to Milwaukee County for usage of the Countywide public safety radio system. FD has 77 total radios in service in vehicles and portable units						
5246	MAINTENANCE INSPECT RECERT						
	FOOTNOTE AMOUNTS	5,600	5,600	5,600			
	This is intended to pay for annual factory-cleaning, inspection, and repair of firefighter turnout gear, and recertification by the manufacturer's representative This is to comply with changes to the NFPA standard and intended to enhance cancer prevention and firefighter safety Cost is per manufacturer's estimate						

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
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS	50,500	50,500	50,500			
	This line reflects all of the department's web-based records management systems for fire data reporting, inventories and apparatus, dispatching software and data terminals, fire inspection data platform, and patient care reports. Also includes annual service and maintenance cost for CAD, County wide CAD to CAD, The department also included the same social media archiving subscription for 2024/2025 that is used by other city departments (CivicPlus)						
5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS		8,000				
	Public education materials for distribution at school safety presentations and public events. In the past, these materials have been purchased exclusively through community donations. However, the amount of donations received has been decreasing in the previous 2-3 years and costs are increasing. This line may need to be renamed or reassigned as "Public Education Supplies"						
5312	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS	1,000	1,100	1,000			
	This account is used for all office supplies such as paper, pens, ink, folders and any other day-to-day office requirement. Modest increase for additional programs and price increases						
5313	PRINTING						
	FOOTNOTE AMOUNTS	500	700	500			
	This account covers the printing of training materials, business cards, work schedules, and various other documents. Modest increase to cover price increases and new programs (Cadet, Citizen Academy, etc.)						
5322	MEDICAL SUPPLIES						
	FOOTNOTE AMOUNTS	75,000	75,000	75,000			
	This account is used to purchase all medical supplies used on the Departments four ALS (paramedic) ambulances. FFD also maintains Paramedic First Responder kits on all front-line fire apparatus. 3 additional medications were recently added to enhance patient care. Medication supplies continue to increase in price and there are often shortages on a national level.						
	Drug and supply costs which were rapidly rising prior to the COVID-19 pandemic continue to skyrocket as shortages of certain items continue. This trend is expected to continue into 2025 and beyond. This line is partially recouped through transport fees.						
5326	UNIFORMS						
	FOOTNOTE AMOUNTS	25,000	30,000	25,000			
	This account is used primarily to meet the contractual agreement with the union to provide a clothing allowance of \$503.05 per employee per year. The remaining replaces uniforms that are ruined while performing department operations and miscellaneous items such as badges. Increase for 2025 includes added staff and personnel anticipated through the FEMA SAFER grant.						
5328	EDUCATION SUPPLIES						
	FOOTNOTE AMOUNTS	6,500	6,500	6,500			
	This account provides supplies needed to maintain the training programs such as books, training aids, projection equipment, files and handout materials. The majority of this line covers the cost of an internet-based E-Learning and training records management database which allows personnel to access training materials on-line, reducing the need for large-group trainings, and keeping personnel in their primary response areas and available for calls.						
5331	FUEL/LUBRICANTS						

**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	64,000	64,000	60,000			
	This account pays for all fuel and lubricants used by all fire, EMS, and support vehicles. The request remains conservative based on the fluctuations in fuel costs, and the possibility that a single large or extended incident could significantly impact fuel usage. Fluctuations in fuel costs are unpredictable, and can significantly impact this budget line.						
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS	26,200	30,000	29,000			
	This account pays for parts and supplies needed to maintain the fire department vehicles. The DPW and department's supervisor of equipment, along with department personnel perform much of the routine maintenance and many of the repairs in order to help keep costs down. This increase reflects actual use, however, costly items, such as truck tires, can have a major impact on this line when they are due for replacement.						
	FOOTNOTE AMOUNTS		6,000				
	Highway Dept time spent on vehicles						
	ACCOUNT '5332' TOTAL	26,200	36,000	29,000			
5333	EQUIPMENT SUPPLIES						
	FOOTNOTE AMOUNTS	15,000	19,000	15,000			
	This account is used to purchase miscellaneous supplies needed for day-to-day activities such as batteries, lawn care, fire boots, and other low cost equipment. The department personnel also perform the majority of repairs to the station and equipment. The parts, and supplies needed for these activities are purchased with this account. This account is also used to replace damaged firefighting tools such as axes, pike poles, and nozzles. There is a modest increase due to inflation.						
5342	CONSUMABLE TOOLS						
	FOOTNOTE AMOUNTS	1,500	5,000	1,500			
	Replacement of multiple equipment batteries that will be on a cycle rotation - Includes defibrillators, rescue tools, radios. Many FD tools are now relying on battery power.						
5348	SPECIAL TEAMS SUPPLIES						
	FOOTNOTE AMOUNTS	3,000	3,000	3,000			
	This line supports FFD Dive Rescue Team equipment maintenance, repair and supplies, as well as the department's Rescue Task Force (RTF) gear used for "Active Threat" events. Prior there is no increase for 2025.						
5350	TURNOUT COATS AND RELATED						
	FOOTNOTE AMOUNTS	42,000	47,000	53,000			
	This line was new in 2022, and replaced the department's annual Capital expenditure for firefighting turnout gear and related personal protective equipment. Costs have increased to maintain a fleet of gear for the safety of personnel that maintains the 10 year NFPA "Life Expectancy" requirement. An increase in department personnel (along with the potential to hire up to six new employees if our request for the SAFER grant are realized) make this investment very important.						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS	12,500	14,900	12,500			
	This account is used to pay for cell phone charges, broadband wireless, and station fire station Internet service. Cell phones are used by command staff and as a back-up and supplement to radio communications. Wireless air cards are used for electronic patient care reports and for computer aided dispatch (CAD) system that allows units to receive dispatch information and mapping applications while responding. This line also pays for the internet connections necessary for training, records management, and data transfer between fire stations. There is a slight increase due to moving command staff cell phones to FirstNet, for reliability during special events and emergency situations.						
5422	SUBSCRIPTIONS						
	FOOTNOTE AMOUNTS	1,100	1,300	230			

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
	This account is used to purchase subscriptions to trade magazines, legal briefs and other publications needed to ensure the department is staying current with industry standards and trends There is a slight increase for 2025 for a subscription to NFPA Link, which allows our fire inspectors access to all NFPA standards from their mobile devices in the field						
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS	7,000	20,000	7,000			
	This account is used to pay tuition and cover the cost of materials needed to attend out-of-city trainings, schools, and professional conferences This line funds contractual obligation to reimburse tuition It also funds trainings on and off-site, as well as conferences, schools, and specialty classes In 2025 the FFD is planning to begin participating in the "Joint Fire Training Academy" (JFTA) for new recruit training This program is hosted by the Wauwatosa Fire Department is most suburban departments are now participating This is an approximate \$3,000 investment for 2025 It is extremely important to support continuous professional development and up-to-date training so our personnel continue to provide the highest level of service to the community It is also a very important factor in recruitment and retaining current employees Other comparable agencies are providing \$1,000 per employee for education This request equates to \$416 per employee						
5428	ALLOCATED INSURANCE COST						
	FOOTNOTE AMOUNTS	48,990	48,990	48,990			
	This amount represents the fire department's share of the insurance premiums used to cover buildings and equipment and should be verified once the 2025 quote is received						
5432	MILEAGE & TECHNOLOGY						
	FOOTNOTE AMOUNTS	50	50	30			
	Though minimally used, this line covers contractual agreements transferring between stations. There is no change from 2024						
5433	EQUIPMENT RENTAL						
	FOOTNOTE AMOUNTS	4,200	4,200	5,200			
	This line pays for oxygen bottle rental and copier lease This line also pays for rental of respiratory fit-tester used by FD, PD, and the Health Department						
5471	BACKGROUND CHECKS						
	FOOTNOTE AMOUNTS	1,500	4,500	5,200			
	Outsourced background checks for new employees due to increased workload of police department in 2022. Increase for 2025 to account for potential new employees						
5551	WATER						
	FOOTNOTE AMOUNTS	6,000	6,000	7,100			
	This expense reflects estimated domestic water usage at all three fire stations						
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS	35,000	35,000	35,000			
	Total reflects estimated electricity usage all three fire stations There is no change from 2024, however, as the department continues to transition to LED lighting, future cost savings may be realized						
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS	15,000	15,000	13,500			
	Budget reflects anticipated facility usage all three stations						
5556	JANITORIAL SUPPLIES						

**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	6,500	8,000	8,625			
	This account purchases disinfectant and cleaning supplies for all three fire stations It also purchases paper towels and toilet paper Slight increase reflects historical usage and price increases						
5557	BUILDING MAINTENANCE-SYSTEMS						
	FOOTNOTE AMOUNTS	30,000	50,000	61,275			
	Department personnel make many of the station repairs, however, if department personnel are not able, outside vendors make the repair Outside vendors also provide pest control, carpet cleaning and duct cleaning and maintenance of the fire station alerting system Examples of repairs are overhead doors, furnace and air conditioning as well as electrical issues 2025 request includes repairs to overhead doors and HVAC systems that were deferred in 2024 and professional cleaning of tile floors.						
5559	BUILDING MAINTENANCE-OTHER						
	FOOTNOTE AMOUNTS	7,200	9,500	10,050			
	This account pays for the parts and supplies fire department personnel need to make repairs and perform maintenance on the buildings Additionally this fund is used for scheduled replacements for chairs, tables and other furniture items. In the past, these items were funded by lines in both operating and capital outlay budgets 2025 includes additional funding for chairs and tables for the three fire stations that has been deferred in the previous years						
5726	EMPLOYEE RECOGNITION						
	FOOTNOTE AMOUNTS	1,500	1,500	1,500			
	Budget is utilized for various awards and recognition for employees throughout the year						
	DEPT '0221' TOTAL	595,809	705,180	647,360			

INSPECTION SERVICES

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DEPARTMENT: Inspection

PROGRAM MANAGER: Director of Inspection Services

PROGRAM DESCRIPTION:

The Department of Inspection Services oversees the review, approval, and inspection of building construction-related permits, including building, HVAC, plumbing, electrical, occupancy, erosion control, driveway approach, and culverts. The Department also manages deferred maintenance enforcement, building code violations, and liquor license inspections, and assists with zoning administration. The Director of Inspection Services, who supports the Director of Administration in managing Municipal Buildings, also provides staff support to the Architectural Review Board.

SERVICES:

- Issue 3,000 to 4,000 construction permits annually.
- Respond to citizen inquiries about construction, permits, code interpretations, and erosion control.
- Manage Municipal Buildings and capital improvements to City facilities.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Director of Inspection Services	1.00	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00	2.00	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Technician	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
Inspection Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	9.00	9.00	9.00	9.00	9.00	9.00

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Building Inspections	4,824	3,186	4,018	3,000	3,900	TBD
Building Permits Issued	1,795	1,538	1,543	1,700	1,700	TBD
Plumbing Inspections	1,168	1,154	1,356	1,200	1,300	TBD
Plumbing Permits Issued	823	820	708	700	750	TBD
Electrical Inspections	1,825	1,380	1,642	1,400	1,700	TBD
Electrical Permits Issued	979	936	978	900	1,000	TBD

Note 2024 estimates are based on previous years' data, adjusted for anomalies, anticipating an increase in single-family over 2023 due to new single-family subdivisions

NOTEWORTHY ACTIVITIES:

- Inspection totals do not account for "multiple-discipline" inspections performed by one inspector, enhancing operational efficiency.
- The Department uses cross-training practices to optimize inspector deployment.

BUDGET SUMMARY:

- 1) The 2025 activity measures are expected to rise moderately as the economy rebounds from the pandemic.
- 2) A departmental software change in BS&A now consolidates "Impact Fee Permits" with Building Permits, affecting permit totals.
- 3) In 2021, Sign Permits were transferred to City Planning, impacting permit activity.

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 0231 - INSPECTION SERVICES							
PERSONAL SERVICES							
01-0231-5111	SALARIES-FT	645,964	636,636	550,000	613,863	531,288	429,362
01-0231-5117	SALARIES-OT	6,500	6,500	1,050	6,500	511	1,555
01-0231-5118	COMPTIME TAKEN			4,000	4,000	4,136	3,170
01-0231-5133	LONGEVITY	925	925	780	925	780	780
01-0231-5134	HOLIDAY PAY	39,255	38,687	34,440	37,369	29,263	23,942
01-0231-5135	VACATION PAY	45,601	44,957	46,700	43,678	40,321	32,180
	PERSONAL SERVICES	738,245	727,705	636,970	706,335	606,299	490,989
EMPLOYEE BENEFITS							
01-0231-5151	FICA	56,476	55,669	46,800	54,035	45,012	36,396
01-0231-5152	RETIREMENT	47,868	47,184	39,950	45,180	38,103	29,477
01-0231-5153	RETIREE GROUP HEALTH	1,239	1,221	1,735	1,735	178	
01-0231-5154	GROUP HEALTH & DENTAL	127,416	127,416	112,000	124,197	83,562	66,046
01-0231-5155	LIFE INSURANCE	2,463	2,423	1,830	3,680	1,831	1,487
01-0231-5156	WORKERS COMPENSATION INS	8,779	12,782	11,636	11,636	10,799	13,369
	EMPLOYEE BENEFITS	244,241	246,695	213,951	240,463	179,485	146,775
CONTRACTUAL SERVICES							
01-0231-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000		10,000	12,152	121,485
01-0231-5242 *	EQUIPMENT MAINTENANCE	1,700	1,950	1,700	1,700	2,102	2,281
01-0231-5299	SUNDRY CONTRACTORS	3,000	3,000	600	3,000	230	1,260
	CONTRACTUAL SERVICES	14,700	14,950	2,300	14,700	14,484	125,026
SUPPLIES							
01-0231-5312	OFFICE SUPPLIES	3,000	3,000	3,000	3,000	2,615	5,598
01-0231-5313	PRINTING	800	800	800	800	691	475
01-0231-5316	STATE SEALS	3,000	3,000	3,000	3,000	2,977	2,480
01-0231-5317	HOUSE NUMBERS	700	700	700	700	700	700
01-0231-5326 *	UNIFORMS	1,625	1,750	1,600	1,625	1,606	1,249
01-0231-5328 *	EDUCATION SUPPLIES		162			153	
01-0231-5329	OPERATING SUPPLIES	1,000	1,000	100	1,000	11	75
01-0231-5331	FUEL/LUBRICANTS	3,800	4,200	3,800	3,800	3,825	4,278
01-0231-5332	VEHICLE SUPPORT	2,500	2,500	2,500	2,500	817	1,618
	SUPPLIES	16,425	17,112	15,500	16,425	12,695	16,473
SERVICES & CHARGES							
01-0231-5415	TELEPHONE	3,600	3,600	3,600	3,600	3,183	2,959
01-0231-5421	OFFICIAL NOTICES/ADVERTISING	100	100		100		61
01-0231-5422	SUBSCRIPTIONS	50	50		50		
01-0231-5424	MEMBERSHIPS/DUES	1,700	1,700	1,700	1,700	1,602	1,494
01-0231-5425	CONFERENCES & SCHOOLS	7,000	7,000	2,200	7,000	4,977	3,792
01-0231-5428	ALLOCATED INSURANCE COST	1,835	1,835	1,835	1,835	1,592	1,592
01-0231-5433	EQUIPMENT RENTAL	1,000	1,000		1,000		
	SERVICES & CHARGES	15,285	15,285	9,335	15,285	11,354	9,898
Totals for dept 0231 - INSPECTION SERVICES		1,028,896	1,021,747	878,056	993,208	824,317	789,161

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							
TOTAL APPROPRIATIONS		1,028,896	1,021,747	878,056	993,208	824,317	789,161
DEPARTMENT 0231 INSPECTION SERVICES							
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS	1,700	1,950	1,700			
	HP Printer \$159/month average						
5326	UNIFORMS						
	FOOTNOTE AMOUNTS	1,625	1,750	1,600			
	\$250/Inspector 7 total inspectors						
5328	EDUCATION SUPPLIES						
	FOOTNOTE AMOUNTS		162				
	CPR Classes						
	DEPT '0231' TOTAL	3,325	3,862	3,300			

SEALER OF WEIGHTS and MEASURES
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DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin to inspect weight and measuring devices to ensure compliance with applicable regulations. The City receives reimbursement from businesses whose scales and weighing devices are inspected. State Statutes permit municipalities to recover costs by assessing fees on those receiving the services during the July-through-June contract period, up to the total cost of the fees 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 0239 - SEALER OF WEIGHTS & MEASURES							
CONTRACTUAL SERVICES							
01-0239-5299	SUNDRY CONTRACTORS	6,800	6,800	6,800	6,800	3,600	7,600
	CONTRACTUAL SERVICES	6,800	6,800	6,800	6,800	3,600	7,600
	Totals for dept 0239 - SEALER OF WEIGHTS & MEASURES	6,800	6,800	6,800	6,800	3,600	7,600
	TOTAL APPROPRIATIONS	6,800	6,800	6,800	6,800	3,600	7,600