

HEALTH 411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health Services

PROGRAM DESCRIPTION:

The Franklin Health Department (FHD) is committed to enhancing community health through services focused on disease prevention and health education. Guided by three core functions—**assessment, policy development, and assurance**—FHD improves residents' overall well-being.

Key Program Functions:

- **Assessment:** Collect and analyze health data to identify risks, trends, and unmet needs, collaborating with policymakers and healthcare providers to address community health concerns.
- **Policy Development:** Create policies driven by data and community feedback, as outlined in the Franklin Community Health Assessment and Improvement Plan, which engages regional partners and residents to strengthen public health initiatives.
- **Assurance:** Ensure quality health services and maintain Level II Health Department status. Core services include communicable disease control, emergency preparedness, health promotion, and environmental health services.

FHD performs annual public health reporting on infectious disease control, chronic disease prevention, and access to health services, guided by community assessments, public health engagement, and evidence-based practices.

SERVICES:

- Communicable disease surveillance and control
- Environmental health services (radon kits, lead hazard assessments, etc.)
- Health screenings and school health programs
- Restaurant and food establishment inspections
- Tobacco and alcohol retailer compliance checks
- Maternal and child health services
- Emergency preparedness and response
- Health promotion and education programs
- Social service referrals and case management

STAFFING:

The department comprises public health nurses, sanitarians, administrative staff, and grant-funded specialists. Staffing levels have remained consistent, with a Public Safety Social Worker position shared among Health, Fire, and Police departments under consideration for 2025.

City of Franklin, WI
2025 Public Health

Authorized Positions (FTE)	2021	2022	2023	2024	2025
Director of Health Services	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	2.95	2.95	2.95	2.95	2.95
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Registered Sanitarian	1.10	1.10	1.10	1.10	1.10
Public Health Specialist	1.00	N/A	1.00	1.00	1.00
Public Health Program Manager	N/A	1.00	N/A	N/A	N/A
Clinic Nurse (<i>Surge Capacity Needs Only</i>)*	N/A	0.10	0.10	0.10	0.10
Grant Coalition Coordinator*	1.00	1.00	1.00	1.00	1.00
Public Safety Social Worker (<i>Shared position Health, Fire, PD</i>)	N/A	N/A	N/A	N/A	0.33
TOTAL	8.05	8.15	8.15	8.15	8.33

*Fully grant funded

Note: 2025 numbers include staffing requests

Activity Highlights:

- Communicable disease investigations peaked in 2021 and 2022, primarily due to COVID-19, and have significantly decreased.
- Immunization programs and environmental health services remain in demand, and restaurant inspections have grown due to economic expansion.
- Community education programs have increased since COVID-19, with over 120 projected for 2024.

ACTIVITY MEASURES:

Activity	2021	2022	2023	2024	2025
Communicable Disease Investigations	4,462	5,008	1,078	726	TBD
Immunizations	7,691	795	670	679	TBD
Radon Kits	113	76	81	112	TBD
Sharps Disposal	1,545 lbs	1,506 lbs	600 containers	730 containers	TBD
Licensed Inspections	201*	238	348	352	TBD
Blood Pressure Screen	9*	12	51	38	TBD
School Screening					
• Hearing	N/A*	905	870	877	TBD
• Vision		910	872	872	TBD
Community Education Programs	38*	51	103	122	TBD

*Numbers lower than average due to COVID-19 mitigation work

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

Looking Forward:

FHD will continue strengthening its public health infrastructure, focusing on emergency preparedness, substance misuse prevention, and ensuring access to health services for all residents. With sustained grant support, FHD is committed to addressing future funding and sustainability challenges.

BUDGET SUMMARY

- 1) **Grant Funding:** FHD actively seeks grants to support local health efforts. As of 2025, the American Rescue Plan funding will sunset, but the CDC Workforce Grant and Capacity Building Grant will continue.
- 2) **Drug-Free Communities Grant:** This \$125,000 annual grant, which supports the **Volition Franklin Coalition**, will end in 2026, requiring planning for program sustainability.
- 3) **Operating and Capital Budget:** A slight increase is requested for 2025, including \$200 for medical supplies and mileage. No capital budget requests were made.
- 4) **Clinical Services:** A \$100 increase in medical supplies has been requested due to continued demand for flu and non-flu immunizations.

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 0411 - PUBLIC HEALTH							
PERSONAL SERVICES							
01-0411-5111	SALARIES-FT	396,861	414,604	385,543	385,543	372,008	329,126
01-0411-5113	SALARIES-PT	109,648	108,303	106,573	106,573	101,312	99,554
01-0411-5115	SALARIES-TEMP						2,580
01-0411-5117	SALARIES-OT	6,000	6,000	1,500	6,000	2	1,442
01-0411-5118	COMPTIME TAKEN			3,900	2,000	4,841	3,726
01-0411-5133	LONGEVITY	300	300	415	415	300	360
01-0411-5134	HOLIDAY PAY	25,982	25,710	25,130	25,132	21,458	21,670
01-0411-5135	VACATION PAY	24,335	24,085	26,425	26,429	22,491	30,749
	PERSONAL SERVICES	563,126	579,002	549,486	552,092	522,412	489,207
EMPLOYEE BENEFITS							
01-0411-5151	FICA	43,079	44,294	42,235	42,235	39,398	37,012
01-0411-5152	RETIREMENT	33,505	34,684	32,740	32,740	30,399	27,752
01-0411-5153	RETIREE GROUP HEALTH	754	783	1,075	1,075	688	788
01-0411-5154	GROUP HEALTH & DENTAL	52,133	58,164	50,500	31,923	25,448	17,148
01-0411-5155	LIFE INSURANCE	1,502	1,546	2,285	2,286	1,380	1,231
01-0411-5156	WORKERS COMPENSATION INS	5,610	8,186	7,670	7,672	6,643	11,277
	EMPLOYEE BENEFITS	136,583	147,657	136,505	117,931	103,956	95,208
CONTRACTUAL SERVICES							
01-0411-5242	EQUIPMENT MAINTENANCE	1,000	1,000	600	1,000	592	375
01-0411-5257	SOFTWARE MAINTENANCE	8,000	8,000	8,000	8,000	7,781	6,326
01-0411-5299	SUNDRY CONTRACTORS	1,000	1,000	1,000	1,000	665	2,694
	CONTRACTUAL SERVICES	10,000	10,000	9,600	10,000	9,038	9,395
SUPPLIES							
01-0411-5312	OFFICE SUPPLIES	2,250	2,250	1,500	2,250	1,391	2,603
01-0411-5313	PRINTING	2,250	2,250	2,250	2,250	468	1,578
01-0411-5321	TOBACCO PREVENTION	2,750	2,750	2,750	2,750	2,888	1,965
01-0411-5322	MEDICAL SUPPLIES	45,000	45,100	45,000	45,000	31,972	50,134
01-0411-5324	RADON TEST KITS	1,200	1,200	900	1,200	739	650
01-0411-5328	EDUCATION SUPPLIES	300	300	460	300	98	341
01-0411-5329	OPERATING SUPPLIES						28
01-0411-5331	FUEL/LUBRICANTS	500	500	500	500	378	380
01-0411-5332	VEHICLE SUPPORT	900	900	900	900	371	415
	SUPPLIES	55,150	55,250	54,260	55,150	38,305	58,094
SERVICES & CHARGES							
01-0411-5424	MEMBERSHIPS/DUES	1,000	1,000	1,000	1,000	1,016	1,144
01-0411-5425	CONFERENCES & SCHOOLS	1,000	1,000	1,000	1,000	1,950	460
01-0411-5428	ALLOCATED INSURANCE COST	460	460	460	460	400	400
01-0411-5432	MILEAGE & TECHNOLOGY	300	400	300	300	233	82
	SERVICES & CHARGES	2,760	2,860	2,760	2,760	3,599	2,086
	Totals for dept 0411 - PUBLIC HEALTH	767,619	794,769	752,611	737,933	677,310	653,990
	TOTAL APPROPRIATIONS	767,619	794,769	752,611	737,933	677,310	653,990

**ANIMAL CONTROL
431**

DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This program covers the costs of contracted animal control services. The City collaborates with other Milwaukee County communities to operate an animal control facility managed by the Milwaukee Area Domestic Animal Control Commission (MADACC). Each community shares in the facility's operational costs.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Admissions:						
Dogs	23	28	20	25	25	TBD
Cats	105	94	92	95	95	TBD
Other	10	5	13	8	8	TBD
Total	138	127	125	128	128	TBD
Service Cost Per Admission	\$223	\$250	\$276	\$259	\$259	TBD

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

BUDGET SUMMARY:

- 1) Capital costs are allocated according to each community's equalized value. Franklin's consistently higher growth rate in equalized value has increased its share of operational costs over recent years.

- 2) MADACC established a "Future Capital Building Fund" in 2013 to prepare for necessary improvements, considering the facility's initial 20-year lifespan. The shelter underwent significant remodeling, completed in 2016, addressing early wear in areas like the cat housing and dog kennels. The City pays annual operating, debt service, and capital project costs; however, MADACC has not collected capital project costs since 2023.

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 0431 - ANIMAL CONTROL							
CONTRACTUAL SERVICES							
01-0431-5291	MADACC Shared Debt Payment	13,697	13,697	13,500	13,500	12,402	12,870
01-0431-5295	ANIMAL SHELTER	27,889	27,889	33,605	34,000	33,186	34,438
	CONTRACTUAL SERVICES	<u>41,586</u>	<u>41,586</u>	<u>47,105</u>	<u>47,500</u>	<u>45,588</u>	<u>47,308</u>
	Totals for dept 0431 - ANIMAL CONTROL	<u>41,586</u>	<u>41,586</u>	<u>47,105</u>	<u>47,500</u>	<u>45,588</u>	<u>47,308</u>
	TOTAL APPROPRIATIONS	<u>41,586</u>	<u>41,586</u>	<u>47,105</u>	<u>47,500</u>	<u>45,588</u>	<u>47,308</u>

**RECREATION
521**

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This budget supports senior citizen activities within the City, including the Senior Travel Program and other community-sponsored programs for seniors. The budget also includes the City's contribution to the Civic Celebration Commission, specifically for the 4th of July Civic Celebration.

BUDGET SUMMARY:

- 1) **Senior Citizen Activities:** The 2025 budget allocates \$20,000 to support the Senior Travel Program and \$12,000 for other senior activities organized by Franklin Seniors, Inc., which was reorganized in June 2022.

- 2) **Independence Day Civic Celebration:** The 2024 budget was increased to provide \$30,000 in support of the Independence Day Civic Celebration, as requested by the Franklin Civic Celebrations Commission. The 2025 budget will maintain this \$30,000 allocation. The increase was necessary to cover the additional day added to the 2024 festival, a three-day event in 2023. These funds are primarily used to cover police and highway costs associated with the event, representing approximately 50% of the staff effort costs. Additional revenues and expenses for this event are recorded in a separate special revenue fund.

**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 0521 - RECREATION							
TRANSFERS OUT							
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	30,000	30,000	30,000	30,000	13,000	13,000
	TRANSFERS OUT	30,000	30,000	30,000	30,000	13,000	13,000
CLAIMS, CONTRIB. AND AWARDS							
01-0521-5721	SENIOR CITIZEN TRAVEL	12,000	20,000	19,590	12,000	21,841	12,204
01-0521-5723	SENIOR CITIZEN ACTIVITIES	10,000	12,000	14,267	10,000	11,199	4,534
	CLAIMS CONTRIB AND AWARDS	22,000	32,000	33,857	22,000	33,040	16,738
	Totals for dept 0521 - RECREATION	52,000	62,000	63,857	52,000	46,040	29,738
	TOTAL APPROPRIATIONS	52,000	62,000	63,857	52,000	46,040	29,738

**ST. MARTIN'S FAIR
529**

DEPARTMENT: St. Martin's Fair

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

Since 2010, the St. Martin's Fair has been recorded under a special revenue fund, with any tax levy support reflected in this budget. The Clerk's Office is responsible for issuing sales permits and coordinating fair oversight among City departments. In 2019, the Common Council amended the Municipal Code to restrict the fair to only the Labor Day weekend (Sunday and Monday), discontinuing the monthly fairs held on the first Monday of each month. The Fair Commission oversees the fairs, monitors vendors, and ensures compliance.

- The Labor Day Fair was canceled in 2020 due to the COVID-19 pandemic but resumed in September 2021.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Number of fairs	0	1	1	1	1	TBD
Food/peddler permits	0	23	31	37	35	TBD
Peddler permits	*37	110	114	117	125	TBD
Homegrown permits	0	16	11	10	20	TBD

*Peddler permits (marked with *) issued include door-to-door permits unrelated to the Fair
Note 2024 estimates are based on previous years' data, adjusted for anomalies

BUDGET SUMMARY:

The tax levy support for the Fair increased from \$11,000 in 2023 to \$41,000 for 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 0529 - ST MARTINS FAIR-USE FUND 24							
TRANSFERS OUT							
01-0529-5589	TRANSFER TO OTHER FUNDS	41,000	41,000	41,000	41,000	11,000	11,000
	TRANSFERS OUT	41,000	41,000	41,000	41,000	11,000	11,000
	Totals for dept 0529 - ST MARTINS FAIR-USE FUND 24	41,000	41,000	41,000	41,000	11,000	11,000
	TOTAL APPROPRIATIONS	41,000	41,000	41,000	41,000	11,000	11,000

**PLANNING
621**

DEPARTMENT: Planning

PROGRAM MANAGER: Planning Manager

PROGRAM DESCRIPTION:

The Planning Department manages all planning, zoning, and land division activities for the City of Franklin. These include site plan reviews, zoning enforcement, land divisions, and the development and implementation of the Comprehensive Plan. The Department provides recommendations and development-related support to the Mayor, Common Council, Plan Commission, Board of Zoning and Building Appeals, and Quarry Monitoring Committee. It offers policy guidance to the Parks and Environmental Commissions. The department administers the Unified Development Ordinance (UDO) and oversees the implementation of the 2025 Comprehensive Master Plan. It also coordinates with other agencies and City departments to ensure that development proposals align with the City's goals. Funding for quarry monitoring is also included in this budget.

SERVICES:

- Serve as the primary point of contact for citizens, property owners, businesses, and developers regarding land use and development.
- Manage land development reviews, including pre-application meetings, and review various development applications (e.g., concept plans, site plans, subdivisions, rezoning, variances, and zoning compliance permits).
- Provide staff support to the Mayor, Common Council, Plan Commission, Board of Zoning and Building Appeals, Quarry Monitoring Committee, Parks Commission, and Environmental Commission.
- Assist the Community Development Authority with Franklin Business Park projects and the Economic Development Commission with Franklin Industrial Park projects.
- Administer the UDO, including amendments and enforcement.
- Oversee quarry monitoring activities, investigate complaints, and coordinate with the City's monitoring consultant.
- Develop and implement the Comprehensive Master Plan, Comprehensive Outdoor Recreation Plan, and other long-range plans adopted by the Common Council.
- Serve as the central hub for zoning, planning, and development inquiries from elected officials, boards, commissions, businesses, and the public.
- Coordinate activities with other government agencies to ensure high-quality development in the City of Franklin.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Urban Planners	2.00	2.00	2.00	2.00	3.00	3.50
Planning Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	0.50	0.17	0.17	0.80	0.80	0.80
Total	4.50	4.17	4.17	4.80	5.80	6.30

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Site Plans/Concept Plans	56	44	34	48	72	TBD
Plat Reviews	10	8	10	7	4	TBD
Certified Survey Maps	7	11	6	3	2	TBD
Special Uses	14	10	8	15	16	TBD
Rezoning	2	13	5	1	2	TBD
UDO/PDD Amendments	4	5	2	2	8	TBD
Zoning Permits/Certificates	82	125	90	95	76	TBD
Sign permits	-	13	34	56	32	TBD
Zoning Complaints	123	102	180	147	86	TBD
Board & Commission Meetings	84	90	83	75	80	TBD
Variances	9	16	20	15	20	TBD
TOTAL (Applications/Complaints)	307	347	389	389	318	TBD

Note Since September 2021, the City Development Department has reviewed and issued sign permits

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

Note Board and commission meetings refer to public meetings staffed by the Planning Department, including the Plan Commission, Quarry Monitoring Committee, Environmental Commission, Board of Zoning and Building Appeals, Parks Commission, Common Council, and Committee of the Whole

BUDGET SUMMARY:

- 1) **Staffing:** The 2025 budget reflects a flexible approach, grouping Principal Planner, Associate Planner, and Assistant Planner roles under "urban planners." This change allows more flexibility in future hiring. The City Development Director position, vacant for several years, is not included in the staffing table.
- 2) **Development Review:** The 2025 budget anticipates a 5% increase in applications and total activities from 2024, particularly permits and enforcement actions. Notable changes include:
 - Planning assumed administration of the Sign Code in 2021.
 - Increases in specific applications, such as site plans and variances, are expected.
 - Decreases in zoning complaints.
 - New revenue is anticipated from an updated fee schedule adopted on August 6, 2024.
 - A web-based integration of the rewritten UDO (likely in FY 2026) with a proposed budget of \$4,500.
- 3) **Property Inquiries:** The Department anticipates similar inquiries for 2025, consistent with 2023 figures (85 pre-application meetings and 148 website inquiries).
- 4) **Support to boards and commissions:** In addition to the Plan Commission and Board of Zoning and Building Appeals, staff is tasked with providing support for the following:
 - Quarry monitoring and complaints.
 - Planning support for the Parks and Environmental Commissions.
 - Assistance to the Common Council, Community Development Authority, and Economic Development Commission on TIF Districts and related developments.

- 5) **Operating budget:** Notable changes for 2025 include:
 - \$1,000 requested for Computer Equipment for code enforcement inspections.
 - No funds for Planning Consultant Fees are needed due to a new fee schedule requiring developer deposits upfront.
 - An increase in Membership/Dues from \$2,000 to \$2,500 due to new planner positions.

- 6) **Long-Range Planning:** The Capital Improvement Program allocates \$100,000 for updating the Comprehensive Master Plan in FY 2025 and \$50,000 for the Comprehensive Outdoor Recreation Plan update in FY 2026.

- 7) **UDO Rewrite:** The UDO rewrite project started in FY 2021 with a budget of \$174,255; an additional \$64,875 was authorized in 2024. No further budget requests are expected for this project.

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 0621 - PLANNING							
PERSONAL SERVICES							
01-0621-5111	SALARIES-FT	400,272	396,396	250,000	336,659	263,859	217,678
01-0621-5113	SALARIES-PT	8,597	8,597	60,000	6,933	25,033	1,329
01-0621-5117	SALARIES-OT	2,500	2,500	2,500	2,500	1,466	646
01-0621-5118	COMPTIME TAKEN			2,200	1,500	1,952	1,892
01-0621-5133	LONGEVITY	180	180	110	110	60	60
01-0621-5134	HOLIDAY PAY	16,975	16,812	11,000	15,155	11,301	10,686
01-0621-5135	VACATION PAY	16,025	15,871	13,500	15,386	12,338	18,269
	PERSONAL SERVICES	444,549	440,356	339,310	378,243	316,009	250,560
EMPLOYEE BENEFITS							
01-0621-5151	FICA	34,008	33,687	25,000	28,936	23,166	18,245
01-0621-5152	RETIREMENT	26,944	26,686	19,010	25,619	17,176	15,822
01-0621-5153	RETIREE GROUP HEALTH	655	648	900	922	459	481
01-0621-5154	GROUP HEALTH & DENTAL	84,571	84,571	67,900	82,556	48,942	49,221
01-0621-5155	LIFE INSURANCE	1,303	1,289	920	1,931	788	799
01-0621-5156	WORKERS COMPENSATION INS	443	526	452	452	439	481
01-0621-5160	RECRUITING COSTS					23,750	
	EMPLOYEE BENEFITS	147,924	147,407	114,182	140,416	114,720	85,049
CONTRACTUAL SERVICES							
01-0621-5212	LEGAL SERVICES				30,000	18,450	
01-0621-5217	PLANNING CONSULTING FEES				55,000	44,000	48,975
01-0621-5218	QUARRY MONITORING SERVICE	55,000	55,000	55,000	10,000	17,939	7,121
01-0621-5219	OTHER PROFESSIONAL SERVICES	10,000		200	200		
01-0621-5223	FILING FEES	200	200				279
01-0621-5241	AUTO MAINTENANCE			1,450	2,000	1,259	1,562
01-0621-5242	EQUIPMENT MAINTENANCE	2,000	2,000				
	CONTRACTUAL SERVICES	67,200	57,200	56,650	97,200	81,648	57,937
SUPPLIES							
01-0621-5312	OFFICE SUPPLIES	4,500	4,500	1,900	4,500	1,706	1,333
01-0621-5313	PRINTING	1,000	1,000	250	1,000	220	
01-0621-5331	FUEL/LUBRICANTS	300	300	250	300	233	201
01-0621-5332	VEHICLE SUPPORT	1,000	1,000	1	1,000	300	
01-0621-5395	MARKETING SUPPLIES					300	
	SUPPLIES	6,800	6,800	2,401	6,800	2,759	1,534
SERVICES & CHARGES							
01-0621-5415	TELEPHONE	25	25	6		6	
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	6,000	6,000	6,000	6,000	5,021	4,682
01-0621-5422	SUBSCRIPTIONS	3,000	3,000	3,000	3,000	769	742
01-0621-5424	MEMBERSHIPS/DUES	2,000	2,500	1,000	2,000	882	1,582
01-0621-5425	CONFERENCES & SCHOOLS	3,000	3,000	1,300	3,000	1,384	2,728
01-0621-5432	MILEAGE & TECHNOLOGY	750	750		750		95
01-0621-5433	EQUIPMENT RENTAL	2,500	2,500	1,350	2,500	1,393	1,393
	SERVICES & CHARGES	17,275	17,775	12,656	17,250	9,455	11,222

**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 0621 - PLANNING							
CAPITAL OUTLAY							
01-0621-5841	COMPUTER EQUIPMENT		1,000				16
	CAPITAL OUTLAY		1,000				16
Totals for dept 0621 - PLANNING		683,748	670,538	525,199	639,909	524,591	406,318
TOTAL APPROPRIATIONS		683,748	670,538	525,199	639,909	524,591	406,318

ECONOMIC DEVELOPMENT 641

DEPARTMENT: Economic Development

PROGRAM MANAGER: Director of Economic Development

PROGRAM DESCRIPTION:

The Department of Economic Development oversees business retention, attraction, and expansion efforts within the City of Franklin. This includes promoting job creation, coordinating tax incremental district (TID) activities, and supporting the Mayor, Common Council, Plan Commission, and Community Development Authority. The Director of Economic Development, who operates under the general direction of the Director of Administration, serves as the primary staff for the Economic Development Commission and acts as a liaison to the business community, offering recommendations and expertise on economic development issues.

SERVICES:

- Serve as the City's point of contact for citizens, businesses, and developers on economic development matters, including business expansion, recruitment, and retention.
- Provide economic development expertise and research to inform decisions made by various boards and commissions.
- Provide the Mayor and Common Council with economic development data and serve as the primary staff for the economic development and Tourism Commissions.
- Aid existing and prospective businesses by tracking real estate trends, vacancies, and developable lands.
- Help businesses and developers access City services and state economic development resources.
- Maintain relationships with local, regional, and state economic development agencies, including the Franklin Business Park Consortium and South Suburban Chamber of Commerce.
- Support the Planning Department in plan reviews and discussions regarding potential Unified Development Ordinance and Comprehensive Plan changes.
- Oversee the City's brand management and marketing outreach efforts.
- Participate in Development Review Team meetings and coordinate with other government units to achieve the City's economic goals.

STAFFING:

One (1) Full-Time Director of Economic Development

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Total Equalized Value ¹	\$4.5B	\$4.8B	\$5.4B	\$6.1B	\$6.3B	TBD
Non-Res. Construction Permits	59	63	63	60	31	TBD
Net New Construction ²	\$32M	\$98.9M	\$65.8M	\$80M	\$69M	TBD
Board & Commission Meetings ³	60	112	25	60	60	TBD
Business Retention & Expansion Visits	N/A	N/A	N/A	23	30	TBD

¹ Denotes the prior year's equalized value

² Denotes all construction – including residential – from the prior year

³ Denotes public meetings attended by Economic Development staff

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

Note The Common Council has decided not to host social media sites beyond the City Website

BUDGET SUMMARY:

- 1) Under the continued leadership of the Director of Economic Development, activities are expected to remain consistent, with a budget similar to 2024.
- 2) Funds are included to host a business appreciation event, and staff will continue to promote development within all active and eligible TIDs.
- 3) Economic development activities will be charged to TIDs as appropriate.
- 4) The Economic Development Commission has initiated strategic planning for economic development, with a draft plan expected in early 2025. Budgeted activities are categorized as Marketing Services (for business attraction outreach) and Other Professional Services (consultancy assistance). The department will continue outreach through events like the Business Appreciation Celebration and Retention and Expansion visits.

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 0641 - ECONOMIC DEVELOPMENT							
PERSONAL SERVICES							
01-0641-5111	SALARIES-FT	95,185	93,350	99,625	91,821	94,527	62,006
01-0641-5134	HOLIDAY PAY	5,334	5,231	3,350	5,104	3,049	4,913
01-0641-5135	VACATION PAY	6,154	6,036		5,889	1,525	7,180
	PERSONAL SERVICES	106,673	104,617	102,975	102,814	99,101	74,099
EMPLOYEE BENEFITS							
01-0641-5151	FICA	8,163	8,005	7,650	7,867	7,358	5,847
01-0641-5152	RETIREMENT	7,414	7,271	7,105	7,094	6,739	4,410
01-0641-5153	RETIREE GROUP HEALTH	182	179	256	256	187	213
01-0641-5154	GROUP HEALTH & DENTAL	22,136	22,136	23,970	21,537	17,585	12,955
01-0641-5155	LIFE INSURANCE	468	461	340	652	328	219
01-0641-5156	WORKERS COMPENSATION INS	107	126	123	123	129	141
01-0641-5160	RECRUITING COSTS						5,000
01-0641-5199	ALLOCATED PAYROLL COST	(33,280)	(33,280)	(33,280)	(33,280)	(30,000)	(34,000)
	EMPLOYEE BENEFITS	5,190	4,898	6,164	4,249	2,326	(5,215)
CONTRACTUAL SERVICES							
01-0641-5219	OTHER PROFESSIONAL SERVICES	20,500	20,500	38,500	38,500	5,672	1,327
01-0641-5299	SUNDRY CONTRACTORS		10,000				
	CONTRACTUAL SERVICES	20,500	30,500	38,500	38,500	5,672	1,327
SUPPLIES							
01-0641-5312	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	396	52
01-0641-5313	PRINTING	250	250	250	250		92
01-0641-5395	MARKETING SUPPLIES	4,000	4,000	4,000	4,000	4,000	3,794
	SUPPLIES	5,750	5,750	5,750	5,750	4,396	3,938
SERVICES & CHARGES							
01-0641-5424	MEMBERSHIPS/DUES	3,500	3,500	3,500	3,500	1,250	2,665
01-0641-5425	CONFERENCES & SCHOOLS	4,000	4,000	1,800	4,000	3,644	3,589
01-0641-5426	ADVERTISING	2,500	4,500	2,500	2,500	2,500	2,750
01-0641-5432	MILEAGE & TECHNOLOGY	1,500	1,500	1,500	1,500	1,500	139
01-0641-5440	MARKETING SERVICES	20,000	20,000	20,000	20,000	18,531	18,000
	SERVICES & CHARGES	31,500	33,500	29,300	31,500	27,425	27,143
CLAIMS, CONTRIB. AND AWARDS							
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION	5,000	11,000	5,000	5,000	8,146	5,000
	CLAIMS, CONTRIB AND AWARDS	5,000	11,000	5,000	5,000	8,146	5,000
Totals for dept 0641 - ECONOMIC DEVELOPMENT		174,613	190,265	187,689	187,813	147,066	106,292
TOTAL APPROPRIATIONS		174,613	190,265	187,689	187,813	147,066	106,292

TRANSFERS TO OTHER FUNDS
998

DEPARTMENT: Transfers to Other Funds

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

This program provides financial support from the General Fund to other City Funds. These transfers are crucial for maintaining the financial health of various civic programs and capital projects.

The General Fund makes annual contributions to support:

- Civic Celebrations such as the City's annual events.

- St. Martin's Fair activities enhance community engagement and local business support.

- Senior Travel Program and senior citizen activities for the Franklin Seniors, Inc.

In addition, impact fees collected in the Development Fund are allocated to specific needs, including:

- **Debt Service Fund:** Funds are transferred to support debt service payments for key City infrastructure projects, such as the Police Department Building, the Library, Fire Station #3, and the Drexel Avenue reconstruction.

- **Capital Improvement Fund:** Impact fees also fund essential park, water, and sanitary sewer projects, ensuring the City's infrastructure remains robust and sustainable for future growth.