

**POLICE
211, 212**

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

The Inspector, as second in command of the department, serves as Operations Commander, which includes oversight of patrol services, special unit services, investigation services, and administration/communication services. The Inspector of Police acts on behalf of the Chief of Police in the Chief's absence. The Inspector assists in the management of the department, and is the immediate supervisor to the Captains.

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Seven Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 40 Police Officers, 1 Corporal, and 6 Detectives. There are 2 Police Sergeants assigned to each shift in Patrol and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of life and property, preserving peace and good order of the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City. As the Patrol Officers are the main source of routine squad, motorcycle, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., and provide staffing for special events such as St. Martins Fair and July 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and teach Drug Abuse Resistance Education (D.A.R.E.).

A Police Captain oversees management of the Special Unit Services Division. These services include the K-9 Unit, E.R.U., department negotiators, Street Crimes Unit, Dive Team, Field Training Program, T.E.U., traffic accident investigators, Intoximeter and Preliminary Breath Testers maintenance, department detention/lockup facilities, and warrant services.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau, 4 assigned to general criminal investigations, and 2 assigned to youth services. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees, and are involved in D.A.R.E. This Captain oversees maintenance of the Department web site including updating the sex offender registry. This Captain also oversees the operation of the Evidence/Property Room, Bureau of Identification, and Community Services including the Crime Prevention Unit, Police Officer Support Team (P.O.S.T.), and Department Chaplain. This Captain also serves as the department Public Information Officer.

A Police Captain oversees management of the Administrative/ Communication Services Division. This Captain deals with the operation and maintenance of department communications equipment, including radio systems, telephone equipment, 911 equipment, video cameras, and computer hardware. In addition, this Captain oversees daily administrative functions within the Police Department including equipment purchases and reporting crime statistics. This Captain oversees the operation of the Communications Bureau, Community Policing at the Wal-Mart Substation, the Bicycle Patrol Unit, Auxiliary Services, the department gun range, vehicle purchases and maintenance. This Captain also coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

The 2 member administrative staff consisting of the Chief's Administrative Assistant and Deputy Police/Court Administrative Assistant who handles all related duties for the Chief, Inspector, Captains and Municipal Court. Their duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll, court, and other critical departmental files; transcription of official police and court reports, as well as handling confidential telephone calls. They also assist with front window contacts when needed and available. They also prepare documents for the District Attorney's Office, Clerk of Courts, Municipal Court, Police and Fire Commission, and social service agencies.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 15 civilian Dispatcher/Clerks. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/Clerks answer emergency and non-emergency telephone calls, operate the computer aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports and provide front window service to citizens seeking information.

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

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 day per week police communications.
- Secretarial support to officers, supervisory staff, municipal court, and commissions.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.
- Special City event management (St. Martin's Fair, 4th of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Adopt-A-School Officer Program.
- Drug Abuse Resistance Education.
- Child Safety Programs (including bicycle safety, child fingerprinting, protective behaviors - child abuse prevention education).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2006	2007	2008	2009	2010	2011
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	7.00	7.00	7.00	7.00	7.00	7.00
Corporal	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Officer	1.00	1.00	1.00	1.00	2.00	2.00
School Liaison Off.	1.00	1.00	1.00	1.00	.00	.00
Detective	4.00	4.00	4.00	4.00	4.00	4.00
Patrol Officer	40.00	40.00	40.00	40.00	40.00	40.00
Total Sworn Officers	59.00	59.00	59.00	59.00	59.00	59.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	15.00	15.00	15.00	15.00	15.00
Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Utility Person	.75	.75	.75	.75	.75	.75
Total	77.25	77.25	77.25	77.25	77.25	77.25

* Administration and Human Resource support provided to the Municipal Court Department

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010*	2011*
Part I Crimes	764	1,066	994	804	910	1,000
Part II Crimes	992	1,417	1,828	1496	1,650	1,820
Adult Arrests	1,625	1,056	1,146	950	1,045	1,150
Juvenile Arrests	396	436	321	285	310	340
Narcotics Arrests	79	202	224	159	175	193
Driving While Intoxicated	147	124	149	178	195	215
Traffic Citations	5,191	7,001	5,549	6,303	6,930	7,620
Parking Citations	1,539	1,448	1,331	1,490	1,640	1,800
Traffic Accidents	609	631	738	601	645	710
Calls for Service	20,281	28,169	27,107	28,267	29,400	30,600

*Forecast

BUDGET SUMMARY:

1. The Police Department is requesting that the Patrol Officer position that went unfunded in 2010 be funded for 2011 and filled. By filling this position the staffing level of the police department will be brought back to the 2001 manpower level.
2. As reported in the 2010 Municipal Facts 10 publication from the Wisconsin Taxpayers Alliance, the City of Franklin spends \$223.41 per capita on police services. The state average for cities similar in size is \$223.35. In Franklin there are presently 56 officers or 1.66 officers per 1000 residents. Law enforcement agencies in the state average 1.95 officers per 1000 residents and agencies in Milwaukee County average 2.01 per 1000 residents.

3. Capital outlay

	Approved	Requested
Auto Equipment		
Replacement Squads	\$204,000	\$262,000
Computer Equipment:		
Replacement Mobile Data Computers	\$ 16,000	\$ 16,000
Desktop PC's and Laptop PC's	\$ 19,000	\$ 19,000
Other Capital Equipment:		
Police Station Video System Upgrade	\$ -0-	\$ 98,564
Replacement of In-Squad Video Cameras	\$ 75,000	\$ 75,000
Automated License Plate Recognition (ALPR)	\$ 23,000	\$ 23,000
Kustom Signal Radars	\$ 16,000	\$ 16,000
Replacement Ballistic Vests	\$ 15,000	\$ 15,000
Rain Suits; Jackets and Pants	\$ -0-	\$ 6,000
Gas Masks	\$ 4,200	\$ 4,200
Total Capital Outlay	\$372,200	\$534,764

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
POLICE DEPARTMENT										
PERSONAL SERVICES										
SALARIES-FT	01.211.0000.5111	3,276,074	3,324,021	3,289,445	1,558,146	3,139,696	3,370,957	3,321,889	3,321,889	
SALARIES-PT	01.211.0000.5113	20,412	19,771	20,304	10,260	25,771	26,288	26,288	26,288	
SALARIES-OT	01.211.0000.5117	186,532	173,052	164,350	79,839	164,350	169,300	169,300	169,300	
COMPTIME TAKEN	01.211.0000.5118	147,554	147,863	132,613	63,371	132,613	147,000	147,000	147,000	
LONGEVITY	01.211.0000.5133	13,803	14,056	14,454	6,739	13,761	13,967	13,967	13,967	
HOLIDAY	01.211.0000.5134	225,562	231,586	235,731	74,125	224,364	245,103	241,964	241,964	
VACATION PAY	01.211.0000.5135	277,228	286,157	297,178	110,160	269,987	296,647	296,647	296,647	
FICA	01.211.0000.5151	314,156	310,193	321,541	143,270	307,488	330,413	326,388	326,388	
RETIREMENT	01.211.0000.5152	826,330	822,646	806,551	366,678	770,630	853,935	843,441	843,441	
RETIREE GROUP HEALTH	01.211.0000.5153	245,854	192,734	203,044	159,855	378,847	396,125	390,137	390,137	
GROUP HEALTH & DENTAL	01.211.0000.5154	1,079,047	1,060,171	1,066,827	549,719	1,021,063	1,147,946	1,127,769	1,127,769	
LIFE INSURANCE	01.211.0000.5155	13,133	14,313	10,590	5,229	8,295	8,930	8,840	8,840	
WORKERS COMPENSATION INS	01.211.0000.5156	106,377	146,177	146,858	64,112	140,723	128,936	127,305	127,305	
COLLEGE INCENTIVE	01.211.0000.5161	27,648	29,472	25,920	26,112	26,112	25,536	25,536	25,536	
VACANCY FACTOR	01.211.0000.5198	0		-111,500		0	0	0	0	
Sub-total		6,759,710	6,772,224	6,623,906	3,217,615	6,623,700	7,161,083	7,066,471	7,066,471	5.1%
Percent of Department Total		87.7%	88.6%	85.8%	87.3%	86.3%	83.3%	85.0%	85.0%	
CONTRACTUAL SERVICES										
DATA PROCESSING SERVICES	01.211.0000.5214	0	0	49,500	0	49,500	116,970	115,000	115,000	
AUTO MAINTENANCE	01.211.0000.5241	9,563	9,777	21,500	5,465	20,500	22,145	22,150	22,150	
EQUIPMENT MAINTENANCE	01.211.0000.5242	68,220	62,893	87,850	60,040	87,850	94,300	94,300	94,300	
DATA & TELEPHONE CABLING	01.211.0000.5247	12,814	12,391	20,100	5,692	19,100	20,703	21,000	21,000	
SOFTWARE MAINTENANCE	01.211.0000.5257	41,013	46,193	57,250	41,364	56,250	58,968	59,000	59,000	
SUNDRY CONTRACTORS	01.211.0000.5299	25,102	34,726	42,200	22,198	42,200	51,000	51,000	51,000	
Sub-total		156,711	165,960	278,400	134,758	275,400	364,086	362,450	362,450	58.3%
SUPPLIES										
OFFICE SUPPLIES	01.211.0000.5312	13,255	11,843	13,100	6,031	13,100	13,100	13,100	13,100	
PRINTING	01.211.0000.5313	3,969	3,074	4,500	1,730	4,000	4,500	4,500	4,500	
UNIFORMS *	01.211.0000.5326	31,229	30,122	35,000	13,047	34,000	35,000	35,000	35,000	
FIREARMS SUPPLIES	01.211.0000.5327	16,998	17,519	20,000	1,443	20,000	20,000	20,000	20,000	
EDUCATION SUPPLIES	01.211.0000.5328	2,877	2,816	3,700	129	3,700	3,700	3,700	3,700	
OPERATING SUPPLIES-OTHER	01.211.0000.5329	24,194	21,971	22,250	4,903	22,250	22,250	22,250	22,250	
FUEL/LUBRICANTS	01.211.0000.5331	141,098	97,094	150,000	58,579	130,000	150,000	132,000	132,000	
VEHICLE SUPPORT	01.211.0000.5332	21,863	23,096	44,350	15,334	44,350	45,700	45,700	45,700	
EQUIPMENT SUPPLIES	01.211.0000.5333	3,510	2,088	13,500	682	13,500	13,500	13,500	13,500	
AUXILIARY SUPPORT	01.211.0000.5334	3,225	3,112	4,600	621	4,600	4,600	4,600	4,600	
CRIME PREVENTION MATERIALS	01.211.0000.5335	2,828	3,540	4,350	23	4,350	4,350	4,350	4,350	
Sub-total		265,046	216,275	315,350	102,521	293,850	316,700	298,700	298,700	-5.3%
SERVICES AND CHARGES										
TELEPHONE	01.211.0000.5415	21,986	22,035	28,600	9,828	22,000	32,000	24,000	24,000	
SUBSCRIPTIONS	01.211.0000.5422	576	810	1,100	704	1,100	1,100	1,100	1,100	
TRAINING EXPENSE	01.211.0000.5423			9,000	5,176	8,700	10,800	10,800	10,800	
MEMBERSHIPS	01.211.0000.5424	1,484	982	2,100	792	2,100	2,100	2,100	2,100	
CONFERENCES AND SCHOOLS	01.211.0000.5425	19,193	21,588	25,000	10,682	25,000	25,000	25,000	25,000	
ALLOCATED INSURANCE COST	01.211.0000.5428	78,500	80,900	80,900	38,100	76,200	78,500	78,500	78,500	
MILEAGE	01.211.0000.5432	999	926	2,000	412	2,000	2,000	2,000	2,000	
Sub-total		122,738	127,241	148,700	65,694	137,100	151,500	143,500	143,500	2.7%
FACILITY CHARGES										
WATER	01.211.0000.5551	1,542	1,640	1,900	815	1,900	1,976	2,000	2,000	
ELECTRICITY	01.211.0000.5552	63,234	61,593	74,200	24,588	62,000	77,168	72,000	72,000	
SEWER	01.211.0000.5553	347	428	500	225	500	520	500	500	
NATURAL GAS	01.211.0000.5554	33,983	26,696	35,600	11,522	24,000	42,224	26,000	26,000	
LANDSCAPE MATERIALS	01.211.0000.5555	233	641	1,000	0	1,000	1,040	1,050	1,050	
JANITORIAL SUPPLIES	01.211.0000.5556	5,805	6,905	8,000	3,851	7,500	8,320	8,300	8,300	
BUILDING MAINTENANCE-SYSTEMS	01.211.0000.5557	9,672	11,652	11,000	8,576	11,000	11,440	11,450	11,450	
BUILDING MAINTENANCE-FLOORING	01.211.0000.5558	0	1,643	2,200	1,328	2,200	7,700	7,700	7,700	
BUILDING MAINTENANCE-OTHER	01.211.0000.5559	14,111	6,946	18,700	5,615	18,700	24,900	24,900	24,900	
ALLOCATED PAYROLL COST	01.211.0000.5560	83,100	86,400	91,200	45,600	91,200	94,400	94,400	94,400	
Sub-total		212,026	204,543	244,300	102,119	220,000	269,668	248,300	248,300	-0.4%
SUB TOTAL NON PERSONAL SERVICES		756,621	714,039	986,750	405,093	926,350	1,101,974	1,052,950	1,052,950	12.8%
TOTAL GENERAL FUND		7,516,230	7,486,263	7,610,656	3,622,708	7,550,050	8,263,057	8,119,421	8,119,421	6.1%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.211.0000.5811	248,407	154,105	115,000	72,321	115,000	262,000	204,000	204,000	
OTHER CAPITAL EQUIPMENT	41.211.0000.5819	46,259	88,342	106,257	45,069	106,257	237,764	133,200	133,200	
COMPUTER EQUIPMENT	41.211.0000.5841	26,529	34,196	53,000	12,578	53,000	35,000	35,000	35,000	
SOFTWARE	41.211.0000.5843	291	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		321,486	276,643	274,257	129,968	274,257	534,764	372,200	372,200	83.6%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.211.0000.5811	34,576	37,333	0	0	0	0	0	0	
SUBTOTAL POLICE DEPARTMENT		7,872,292	7,800,239	7,884,913	3,752,676	7,824,307	8,797,821	8,491,621	8,491,621	8.1%

CITY OF FRANKLIN 2011 BUDGET	2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
PD Dispatch									
PERSONAL SERVICES									
01.212.0000.5111	548,972	554,513	588,658	275,280	580,076	600,512	600,512	600,512	2.0%
SALARIES-FT									
01.212.0000.5117	1,210	1,178	17,150	2,185	5,000	17,150	17,150	17,150	0.0%
SALARIES-OT									
01.212.0000.5118	13,553	19,508	15,000	7,511	15,000	15,000	15,000	15,000	100.0%
COMPTIME TAKEN									
01.212.0000.5133	1,020	1,323	1,380	690	1,380	1,555	1,555	1,555	12.7%
LONGEVITY									
01.212.0000.5134	34,654	34,430	37,172	21,189	36,814	37,899	37,899	37,899	2.0%
HOLIDAY									
01.212.0000.5135	38,708	40,653	41,926	20,181	41,568	42,750	42,750	42,750	2.0%
VACATION PAY									
01.212.0000.5151	46,965	47,805	53,648	23,812	52,008	54,687	54,687	54,687	1.9%
FICA									
01.212.0000.5152	63,558	68,261	70,129	32,704	68,743	71,487	71,487	71,487	1.9%
RETIREMENT									
01.212.0000.5153	7,240	4,597	4,865	2,435	4,806	5,104	5,104	5,104	4.9%
RETIREE GROUP HEALTH									
01.212.0000.5154	178,608	160,503	157,356	80,769	147,990	153,566	153,566	153,566	-2.4%
GROUP HEALTH & DENTAL									
01.212.0000.5155	2,735	2,627	2,890	1,420	2,311	2,423	2,423	2,423	-16.2%
LIFE INSURANCE									
01.212.0000.5156	1,451	1,782	2,365	1,023	2,306	2,057	2,057	2,057	-13.0%
WORKERS COMPENSATION INS									
Sub-total	938,674	937,178	992,539	469,200	956,002	1,004,190	1,004,190	1,004,190	1.2%
Grand Total Police Department by Fund									
General Fund	8,454,905	8,423,441	8,603,195	4,091,908	8,508,052	9,267,247	9,123,611	9,123,611	
Capital Outlay Fund	321,486	276,643	274,257	129,968	274,257	534,764	372,200	372,200	
Equipment Revolving Fund	0	0	0	0	0	0	0	0	
Grand Total Police Department	8,776,391	8,700,084	8,877,452	4,221,876	8,782,309	9,802,011	9,495,811	9,495,811	7.3%
Less Program Revenue:									
01.0000.4156	0	0	-9,000	-10,798	-8,694	-10,800	-10,800	-10,800	
LAW ENFORCEMENT TRAINING									
01.0000.4157	-3,838	-28,019	-3,000	1,256	-38,750	-37,500	-37,500	-37,500	
OTHER POLICE GRANTS									
Penalties & Forfeitures @ 88.0%	-319,377	-339,176	-352,000	-206,920	-352,000	-352,000	-352,000	-352,000	
POLICE SERVICES	-3,838	-5,856	-4,500	-2,412	-4,500	-4,500	-4,500	-4,500	
01.0000.4431									
SPECIAL EVENT PUBLIC SAFETY	-33,613	-1,189	-1,500	0	-1,500	-1,500	-1,500	-1,500	
01.0000.4432									
SCHOOL LIAISON OFFICER	-37,620	-20,144	0	0	0	0	0	0	
01.0000.4615									
PROPERTY SALES - VEHICLES	-29,132	-29,025	-30,000	-500	-15,000	-45,000	-45,000	-45,000	
41.0000.4751									
INSURANCE PROCEEDS - VEHICLES	0	-297	0	0	0	0	0	0	
41.0000.4799									
Total Program Revenue	-427,417	-423,706	-400,000	-219,374	-420,444	-451,300	-451,300	-451,300	
Net Police Related Costs	8,348,973	8,276,378	8,477,452	4,002,502	8,361,865	9,350,711	9,044,511	9,044,511	

**FIRE
221, 223**

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department mission is to render any service it is capable of delivering to protect the lives and property of the citizens within its jurisdiction. The department will provide educational activities to the residents and actively promote fire prevention. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department, department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

- Fire suppression and investigation.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Emergency medical services, including basic life support (EMT-B) and advanced life support (paramedic service). Paramedic services are provided as part of a contract with Milwaukee County.
- Special teams, including water rescue, ice rescue, confined space, and hazardous materials.
- Fire inspection services, performed in all factories, stores, schools, churches, apartments and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of 3 fire stations, 8 major fire vehicles, 5 ambulances, and 5 staff vehicles.
- Training of personnel in fire and EMS techniques.

STAFFING:

Authorized Positions (FTE)	2006	2007	2008	2009	2010	2011
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief	1.00	0	0	0	0	0
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.45	.45	.45	.45	.00	.00
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
Paramedic Lieutenant	0	3.00	3.00	3.00	3.00	3.00
EMT/Firefighter	15.00	14.00	13.00	13.00	12.00	12.00
Paramedic/Firefighter	15.00	15.00	16.00	16.00	17.00	17.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	45.45	46.45	46.45	46.45	46.00	46.00

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010*	2011*
Total Calls	2,958	3,340	3,356	3,121	3,400	3,500
Fire Responses	588	573	704	496	500	525
PI Accidents				110	120	130
EMS Responses	2,526	2,767	2,790	2,515	2,700	2,800
Fire Inspections	2,267	2,364	2,578	2,611	2,600	2,600
Plan Reviews	271	302	356	275	300	300
Basic Life Support Transports	1,240	1,275	1,332	1506	1,550	1,600
Paramedic Transports	540	653	645	1009	1100	1200

* Forecast

BUDGET SUMMARY:

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled. There were also adjustments to reflect contractual wage and benefit adjustments.
- 2) Contractual Services – reflects funds needed to pay outside contractors for service otherwise unable to complete in house. Examples of these services are billing for ambulance services and vehicle repairs beyond the capability of the DPW or FFD staff. There is a reduction from the 2010 budget due to adjusting for actual ambulance service billing rates due to a contractual change and decrease plan review activity.
- 3) Supplies- These lines are used to purchase supplies. Examples include office supplies and medical products for the ambulances. This category remains unchanged from 2010
- 4) Services and Charges – This category has increased by \$5,000 over the 2010 budget primarily due to the telephone line. The increase in this line reflects the use of wireless modems in the ambulances to accommodate electronic patient care records. This increase is offset by the decrease in the "Ambulance Billing" line (5296).
- 5) Facility Charges – virtually no change.
- 6) Capital Outlay:

Furniture and fixtures	
On-going expenses	\$3,000
Shop Equipment	
Defibrillator	\$25,000
Cordless Headsets	\$4,000
Electric PPV Fan	\$2,400
Safety Equipment	
Turnout gear	\$5,200
Water Rescue Suits	\$4,500
Computer equipment	
Mobile Data Terminals	\$12,000
Two Work Stations	\$1,900
Building improvements	
On-going repairs	\$6,000
Total Capital Outlay	\$64,000

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
FIRE DEPARTMENT										
PERSONAL SERVICES										
SALARIES-FT	01.221.0000.5111	2,371,448	2,395,881	2,428,790	1,241,977	2,453,107	2,676,009	2,540,776	2,540,776	
SALARIES-PT	01.221.0000.5113	15,508	13,036	15,398	248	0	19,968	19,968	19,968	
SALARIES-OT	01.221.0000.5117	235,683	200,290	165,000	88,267	165,000	75,000	180,000	180,000	
COMPTIME TAKEN	01.221.0000.5118	18,334	17,825	25,750	7,918	18,000	20,000	20,000	20,000	
SALARIES-OT- PUBLIC SERVICE	01.221.0000.5119	472	1,970	6,100	1,008	6,100	6,100	2,000	2,000	
SPECIAL TEAMS PAY	01.221.0000.5131	9,520	10,280	10,560	4,193	10,560	10,560	10,560	10,560	
LONGEVITY	01.221.0000.5133	9,371	10,050	12,235	6,255	12,235	12,235	12,235	12,235	
HOLIDAY PAY	01.221.0000.5134	288,598	307,799	304,381	184,547	315,720	321,924	321,924	321,924	
VACATION PAY	01.221.0000.5135	247,890	250,071	238,818	70,032	246,572	250,834	250,834	250,834	
FICA	01.221.0000.5151	238,641	238,027	246,828	119,071	248,719	261,363	258,639	258,639	
RETIREMENT	01.221.0000.5152	634,098	632,300	619,146	312,409	626,399	674,375	667,474	667,474	
RETIREE GROUP HEALTH	01.221.0000.5153	318,802	273,501	287,538	143,766	287,510	314,122	300,693	300,693	
GROUP HEALTH & DENTAL	01.221.0000.5154	747,516	747,501	725,632	405,869	760,238	866,052	805,225	805,225	
LIFE INSURANCE	01.221.0000.5155	8,970	9,172	7,501	3,996	6,249	6,660	6,412	6,412	
WORKERS COMPENSATION INS	01.221.0000.5156	107,292	134,369	142,009	66,920	143,017	129,162	126,519	126,519	
COLLEGE INCENTIVE	01.221.0000.5161	3,458	4,032	3,276	4,320	4,320	3,276	3,276	3,276	
VACANCY FACTOR	01.221.0000.5198			-29,000						
Sub-total		5,255,599	5,248,104	5,209,962	2,660,795	5,304,234	5,647,640	5,526,535	5,526,535	5.5%
Percent of Department Total		91.1%	92.3%	88.0%	92.9%	88.9%	92.3%	92.4%	92.4%	
CONTRACTUAL SERVICES										
MEDICAL SERVICES	01.221.0000.5211	3,536	1,290	3,400	2,971	3,400	3,400	3,400	3,400	
SPRINKLER PLAN REVIEW	01.221.0000.5219	100,455	67,083	70,000	15,808	53,000	30,000	30,000	30,000	
AUTO MAINTENANCE	01.221.0000.5241	7,525	15,220	15,000	4,947	15,000	15,000	15,000	15,000	
EQUIPMENT MAINTENANCE	01.221.0000.5242	4,491	5,639	6,500	3,783	6,500	6,500	6,500	6,500	
SOFTWARE MAINTENANCE	01.211.0000.5257	0	1,479	2,000	1,698	1,700	3,500	3,500	3,500	
AMBULANCE BILLING FEES	01.221.0000.5296	68,737	64,600	67,500	33,453	65,000	63,000	63,000	63,000	
Sub-total		184,745	155,311	164,400	62,659	144,600	121,400	121,400	121,400	-26.2%
SUPPLIES										
OFFICE SUPPLIES	01.221.0000.5312	2,255	2,328	2,000	1,283	2,000	2,000	2,000	2,000	
PRINTING	01.221.0000.5313	501	506	700	279	700	600	600	600	
MEDICAL SUPPLIES	01.221.0000.5322	11,768	14,832	15,000	5,611	15,000	15,000	15,000	15,000	
UNIFORMS	01.221.0000.5326	19,832	19,239	20,700	10,205	20,700	20,700	20,700	20,700	
EDUCATION SUPPLIES	01.221.0000.5328	2,431	1,621	3,000	845	2,000	3,000	3,000	3,000	
FUELLUBRICANTS	01.221.0000.5331	47,002	26,865	50,000	17,035	35,000	50,000	50,000	50,000	
VEHICLE SUPPORT	01.221.0000.5332	13,160	13,598	20,100	10,362	19,800	20,100	20,100	20,100	
EQUIPMENT SUPPLIES	01.221.0000.5333	9,483	17,227	14,000	517	13,000	14,000	14,000	14,000	
CONSUMABLE TOOLS	01.221.0000.5342	470	1,899	1,000	855	1,000	1,000	1,000	1,000	
Sub-total		106,901	98,114	126,500	46,992	109,200	126,400	126,400	126,400	-0.1%
SERVICES AND CHARGES										
TELEPHONE	01.221.0000.5415	1,167	1,075	4,000	1,870	4,000	6,000	6,000	6,000	
SUBSCRIPTIONS	01.221.0000.5422	243	828	450	299	450	450	450	450	
MEMBERSHIPS	01.221.0000.5424	1,227	1,307	1,200	1,214	1,214	1,500	1,500	1,500	
CONFERENCES AND SCHOOLS	01.221.0000.5425	8,115	7,778	8,000	5,304	8,000	8,000	8,000	8,000	
ALLOCATED INSURANCE COST	01.221.0000.5428	32,600	33,600	33,600	17,950	35,900	36,300	36,300	36,300	
MILEAGE	01.221.0000.5432	533	291	500	189	400	400	400	400	
EQUIPMENT RENTAL	01.221.0000.5433	6,915	6,896	7,700	2,002	7,700	8,000	8,000	8,000	
BACKGROUND CHECKS	01.221.0000.5471	23	42	50	40	50	50	50	50	
Sub-total		50,822	51,818	55,500	28,868	57,714	60,700	60,700	60,700	9.4%
FACILITY CHARGES										
WATER	01.221.0000.5551	2,801	3,147	2,900	1,542	3,100	3,100	3,100	3,100	
ELECTRICITY	01.221.0000.5552	30,107	32,589	33,800	13,431	31,000	33,000	33,000	33,000	
SEWER	01.221.0000.5553	958	1,123	800	533	1,000	1,100	1,100	1,100	
NATURAL GAS	01.221.0000.5554	22,711	20,340	21,650	6,881	14,000	22,000	22,000	22,000	
JANITORIAL SUPPLIES	01.221.0000.5556	7,428	7,990	7,800	2,562	7,800	7,800	7,800	7,800	
BLDG MAINT SERVICE - SYSTEMS	01.221.0000.5557	10,288	12,306	12,000	6,047	12,000	12,000	12,000	12,000	
BUILDING MAINTENANCE - OTHER	01.221.0000.5559	3,884	4,529	4,500	1,915	4,500	4,500	4,500	4,500	
Sub-total		78,157	82,023	83,450	32,909	73,400	83,500	83,500	83,500	0.1%
SUB TOTAL NON PERSONAL SERVICES		420,625	387,266	429,850	171,429	384,914	392,000	392,000	392,000	-8.8%
TOTAL GENERAL FUND		5,676,224	5,633,370	5,639,812	2,832,225	5,689,148	6,039,640	5,918,535	5,918,535	4.4%
CAPITAL OUTLAY FUND										
AUTO EQUIPMENT	41.221.0000.5811	0	0	0	0	0	0	0	0	
FURNITURE/FIXTURES	41.221.0000.5812	6,511	3,132	3,000	2,906	3,000	3,000	3,000	3,000	
SHOP EQUIPMENT	41.221.0000.5815	6,586	34,263	40,400	8,946	33,183	31,400	31,400	31,400	
SAFETY EQUIPMENT	41.221.0000.5818	4,358	6,882	63,800	3,391	63,800	9,700	9,700	9,700	
BUILDING IMPROVEMENTS	41.221.0000.5822	20,227	6,000	6,000	2,509	6,000	13,900	13,900	13,900	
COMPUTER EQUIPMENT	41.221.0000.5841	2,328	2,079	22,500	14,502	22,500	18,500	6,000	6,000	
SOFTWARE	41.221.0000.5843	2,322	0	0	1,200	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		42,334	52,356	135,700	33,454	128,483	76,500	64,000	64,000	-6.3%
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.221.0000.5811	48,562	117,481	145,000	146,607	146,607	0	0	0	
GRAND TOTAL FIRE DEPARTMENT		5,767,120	5,685,726	5,920,512	2,865,679	5,964,238	6,116,140	5,982,535	5,982,535	1.7%
Grand Total Fire Department Costs - By Fund										
General Fund		5,676,224	5,633,370	5,639,812	2,832,225	5,689,148	6,039,640	5,918,535	5,918,535	
Capital Outlay Fund		42,334	52,356	135,700	33,454	128,483	76,500	64,000	64,000	
Equipment Revolving Fund		48,562	117,481	145,000	146,607	146,607	0	0	0	
Grand Total Fire Department		5,767,120	5,803,207	5,920,512	3,012,286	5,964,238	6,116,140	5,982,535	5,982,535	

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
Less Program Revenue:										
FIRE INSURANCE TAX	01.0000.4127	-105,109	-110,993	-110,000	0	-115,000	-115,000	-115,000	-115,000	
MISC FIRE PERMITS	01.0000.4288	-6,035	-5,961	-6,000	-4,095	-6,000	-6,000	-6,000	-6,000	
AMBULANCE SERVICES - ALS	01.0000.4441	-428,403	-394,707	-400,000	-204,085	-450,000	-450,000	-450,000	-450,000	
AMBULANCE SERVICES - BLS	01.0000.4441	-513,250	-471,441	-500,000	-222,888	-450,000	-450,000	-450,000	-450,000	
SAFETY TRAINING-FIRE	01.0000.4442	-1,505	-3,648	-2,000	-512	-2,000	-2,000	-2,000	-2,000	
FIRE SPRINKLER PLAN REVIEW	01.0000.4443	-118,420	-81,014	-90,000	-23,215	-70,000	-70,000	-70,000	-70,000	
FIRE INSPECTION SERVICES	01.0000.4444	-62,785	-49,995	-62,000	-3,765	-47,000	-50,000	-50,000	-50,000	
COUNTY EMT-PAYMENTS	01.0000.4611	-168,536	-271,440	-250,000	-23,628	-250,000	-250,000	-250,000	-250,000	
GRANT REVENUE	41.0000.4830	0	0	-110,970	0	-110,970	0	0	0	
DONATION	42.0000.4830	0	0	0	0	0	0	0	0	
Total Program Revenue		<u>-1,404,042</u>	<u>-1,389,199</u>	<u>-1,530,970</u>	<u>-482,188</u>	<u>-1,500,970</u>	<u>-1,393,000</u>	<u>-1,393,000</u>	<u>-1,393,000</u>	
Net Fire Related Costs		<u>4,363,077</u>	<u>4,414,008</u>	<u>4,389,542</u>	<u>2,530,097</u>	<u>4,463,268</u>	<u>4,723,140</u>	<u>4,589,535</u>	<u>4,589,535</u>	
PUBLIC FIRE PROTECTION										
FACILITY CHARGES										
WJU FIRE PROTECTION CHARGES	01.223.0000.5538	<u>229,677</u>	<u>235,687</u>	<u>295,900</u>	<u>134,963</u>	<u>295,900</u>	<u>304,800</u>	<u>304,800</u>	<u>304,800</u>	
TOTAL PUBLIC FIRE PROTECTION		<u>229,677</u>	<u>235,687</u>	<u>295,900</u>	<u>134,963</u>	<u>295,900</u>	<u>304,800</u>	<u>304,800</u>	<u>304,800</u>	<u>3.0%</u>

**BUILDING INSPECTION
231**

DEPARTMENT: Inspection

PROGRAM MANAGER: Building Inspector

PROGRAM DESCRIPTION:

The Building Inspector approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Building Inspector is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Building Inspector provides staff support to the Architectural Review Board. The Building Inspector assists the Director of Administration in addressing some Municipal Building issues.

SERVICES:

- Generally performs 10,000 to 14,000 inspections yearly.
- Issue between 3000 and 4,000 permits per year.
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2006	2007	2008	2009	2010	2011
Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Inspector	3.00	3.00	3.00	2.00	2.00	2.00
First Ass't Bldg Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	2.00	2.00	2.00	1.00	1.00	1.00
Total	10.00	10.00	10.00	8.00	8.00	8.00

ACTIVITY MEASURES:

Activity	2006	2007	2008	2009	2010*	2011*
Building Inspections	8,000	7,000	4,060	4,634	4,500	4,500
Building Permits Issued	1,900	1,481	1,452	1,219	1,550	1,550
Plumbing Inspections	2,200	1,550	1,077	997	1,200	1,200
Plumbing Permits Issued	1,400	780	699	609	750	750
Electrical Inspections	2,200	1,600	1,294	1,318	1,400	1,400
Electrical Permits Issued	1,220	841	775	759	800	800

* Forecast

BUDGET SUMMARY:

1. The 2011 budget represents incorporates a reduction in overtime of \$4,000 or 44%. Additionally, reductions in fuel (\$1,000), outside contracted services (\$5,000), and some miscellaneous changes cause an overall reduction of \$7,775 (15%) in non-personal services. This follows a similar decrease of 14% in non-personal services for 2010.
2. The continued slowness in the economy and reduced level of construction activity directly impacts departmental revenue which reflects a continued reduction from historical experience. Nonetheless, activity in 2010 has approximated budgeted levels allowing for some relative stability in the revenue estimates.
3. Capital outlay: Replace four (\$5,000) of six computers that are each over five years old.
4. Equipment Revolving: Replace two vehicles (\$50,000 purchased in 1997

CITY OF FRANKLIN 2011 BUDGET		2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
BUILDING INSPECTION										
PERSONAL SERVICES										
SALARIES-FT	01.231.0000.5111	458,154	392,360	389,041	201,274	387,938	394,163	394,163	394,163	
SALARIES-PT	01.231.0000.5113	25	0	0	0	0	0	0	0	
SALARIES-OT	01.231.0000.5117	1,917	3,207	9,000	444	2,000	5,000	5,000	5,000	
COMPTIME TAKEN	01.231.0000.5118	5,606	2,787	7,725	1,588	3,500	3,000	3,000	3,000	
LONGEVITY	01.231.0000.5133	1,020	964	1,010	505	925	1,010	1,010	1,010	
HOLIDAY PAY	01.231.0000.5134	25,076	24,132	24,427	9,400	25,647	26,021	26,021	26,021	
VACATION PAY	01.231.0000.5135	31,849	25,991	34,466	11,588	34,181	34,657	34,657	34,657	
FICA	01.231.0000.5151	38,604	33,169	35,624	16,538	34,746	35,485	35,485	35,485	
RETIREMENT	01.231.0000.5152	52,362	44,944	46,567	22,478	45,419	46,385	46,385	46,385	
RETIREE GROUP HEALTH	01.231.0000.5153	1,088	1,017	1,059	532	1,059	1,096	1,096	1,096	
GROUP HEALTH & DENTAL	01.231.0000.5154	168,622	146,576	143,940	77,440	143,844	150,820	150,820	150,820	
LIFE INSURANCE	01.231.0000.5155	2,709	1,932	2,003	1,028	1,634	1,649	1,649	1,649	
WORKERS COMPENSATION INS	01.231.0000.5156	15,322	17,022	17,758	7,977	17,338	14,979	14,979	14,979	
Sub-total		802,354	694,103	712,620	350,772	698,231	714,265	714,265	714,265	0.2%
Percent of Department Total		95.4%	96.6%	93.2%	96.0%	93.1%	85.0%	88.2%	88.2%	
CONTRACTUAL SERVICES										
EQUIPMENT MAINTENANCE	01.231.0000.5242	1,209	1,731	2,100	339	2,100	2,100	2,100	2,100	
SOFTWARE MAINTENANCE	01.231.0000.5257	1,500	1,500	3,000	0	3,000	3,000	3,000	3,000	
OUTSIDE INSPECTION SERVICES	01.231.0000.5299	3,085	1,163	5,000	1,171	5,000	5,000	5,000	5,000	
Sub-total		5,794	4,394	10,100	1,510	10,100	10,100	10,100	10,100	-33.1%
SUPPLIES										
OFFICE SUPPLIES	01.231.0000.5312	1,739	1,818	2,100	230	2,100	2,100	2,100	2,100	
PRINTING	01.231.0000.5313	1,514	546	2,300	0	2,300	2,300	2,300	2,300	
STATE SEALS	01.231.0000.5316	4,970	0	2,500	0	2,500	1,500	1,500	1,500	
HOUSE NUMBERS	01.231.0000.5317	1,212	0	750	0	750	750	750	750	
UNIFORMS	01.231.0000.5328	1,131	1,112	1,250	327	1,250	1,250	1,250	1,250	
OPERATING SUPPLIES-OTHER	01.231.0000.5329	637	1,255	1,900	663	1,900	1,900	1,900	1,900	
FUELLUBRICANTS	01.231.0000.5331	8,657	5,202	10,000	2,888	10,000	9,000	6,000	6,000	
VEHICLE SUPPORT	01.231.0000.5332	2,621	734	4,900	1,192	4,900	4,900	4,900	4,900	
Sub-total		22,481	10,668	25,700	5,300	25,700	23,700	20,700	20,700	-19.5%
SERVICES AND CHARGES										
MEMBERSHIPS	01.231.0000.5424	500	1,107	850	867	850	875	875	875	
CONFERENCES AND SCHOOLS	01.231.0000.5425	4,548	5,772	5,750	1,356	5,750	5,750	5,750	5,750	
ALLOCATED INSURANCE COST	01.231.0000.5428	2,300	2,300	2,300	750	1,500	1,500	1,500	1,500	
MILEAGE	01.231.0000.5432	396	0	200	0	200	200	200	200	
EQUIPMENT RENTAL	01.231.0000.5433	0	0	1,700	1,163	1,700	1,700	1,700	1,700	
Sub-total		7,744	9,179	10,800	4,137	10,000	10,025	10,025	10,025	-7.2%
SUB TOTAL NON PERSONAL SERVICES		36,019	24,239	46,600	10,947	45,800	43,825	40,825	40,825	-20.9%
TOTAL GENERAL FUND		838,373	718,342	759,220	361,719	744,031	758,090	755,090	755,090	-1.2%
CAPITAL OUTLAY FUND										
OFFICE EQUIPMENT	41.231.0000.5813	2,741	0	2,350	860	2,350	0	0	0	
COMPUTER EQUIPMENT	41.231.0000.5841	0	0	3,200	2,764	3,200	7,500	5,000	5,000	9.9%
TOTAL CAPITAL OUTLAY FUND		2,741	0	5,550	3,624	5,550	7,500	5,000	5,000	
EQUIPMENT REVOLVING FUND										
EQUIPMENT	42.231.0000.5811	0	0	0	0	0	75,000	50,000	50,000	
GRAND TOTAL BUILDING INSPECTION		841,114	718,342	764,770	385,343	749,581	840,590	810,090	810,090	5.4%
Less Program Revenue:										
ELECTRICAL CONTRACTORS	01.0000.4253	-13,803	-13,399	-13,000	-5,825	-13,000	-13,000	-13,000	-13,000	
BUILDING PERMITS	01.0000.4271	-359,410	-250,312	-338,000	-225,747	-396,000	-400,000	-400,000	-400,000	
ELECTRICAL PERMITS	01.0000.4273	-87,594	-55,977	-83,000	-33,422	-71,000	-71,000	-70,700	-70,700	
PLUMBING PERMITS	01.0000.4275	-67,996	-69,290	-65,000	-28,523	-65,000	-65,000	-65,000	-65,000	
SIGN PERMITS	01.0000.4281	-17,840	-17,690	-10,000	-3,946	-10,000	-10,000	-10,000	-10,000	
SALE OF STATE SEALS	01.0000.4756	-1,110	-660	-1,000	-300	-1,000	-1,000	-1,000	-1,000	
SALE OF HOUSE NUMBERS	01.0000.4757	-267	-154	-500	-64	-200	-300	-300	-300	
Total Program Revenue		-548,019	-407,482	-510,500	-297,828	-556,200	-560,300	-560,000	-560,000	
Net Building Inspection Related Costs		293,095	310,860	254,270	67,515	193,381	280,290	250,090	250,090	

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

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

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

CITY OF FRANKLIN 2011 BUDGET	2008 Actual	2009 Actual	2010 Amended	2010 YTD 6/30/2010	2010 Estimate	2011 Dept/Request	2011 Proposed	2011 Adopted	Percent Change
SEALER OF WEIGHTS & MEASURES									
CONTRACTUAL SERVICES SUNDRY CONTRACTORS 01.239.0000.5299	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	
GRAND TOTAL WEIGHTS & MEASURES	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	0.0%
Less Program Revenue: WEIGHTS & MEASURES CHARGES 01.0000.4449	0	-280	-6,800	-300	-1,000	-6,800	-6,800	-6,800	
	<u>6,800</u>	<u>6,520</u>	<u>0</u>	<u>6,500</u>	<u>5,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	

TOTAL PUBLIC SAFETY	\$15,205,978	\$15,017,640	\$15,304,927	\$7,427,614	\$15,243,931	\$16,376,577	\$16,108,836	\$16,108,836	4.7%
General Fund	\$366,561	\$328,999	\$415,507	\$167,046	\$408,280	\$618,764	\$441,200	\$441,200	60.1%
Capital Outlay Fund	\$83,138	\$154,815	\$145,000	\$146,607	\$146,607	\$75,000	\$50,000	\$50,000	
Equipment Revolving Fund									