

**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 administrative staff consisting of the Chief's Administrative Assistant who handles all related duties for the Chief, Inspector, Captains. Duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll and other critical departmental files; transcription of official police reports, as well as 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.

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) | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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 | 2.00 | 2.00 | 2.00 |
| School Liaison Off. | 1.00 | 1.00 | 1.00 | .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 | 1.00 | 1.00 |
| Utility Person | .75 | .75 | .75 | .75 | .75 | .75 |
| Total | 77.25 | 77.25 | 77.25 | 77.25 | 76.75 | 76.75 |

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

ACTIVITY MEASURES:

| Activity | 2007 | 2008 | 2009 | 2010 | 2011* | 2012* |
|---------------------------|--------|--------|--------|--------|----------|----------|
| Part I Crimes | 1,066 | 994 | 804 | 629 | 560 | 610 |
| Part II Crimes | 1,417 | 1,828 | 1496 | 1275 | 1,200 | 1,320 |
| Adult Arrests | 1,056 | 1,146 | 950 | 1,267 | 1,110 | 1,210 |
| Juvenile Arrests | 436 | 321 | 285 | 339 | 340 | 370 |
| Narcotics Arrests | 202 | 224 | 159 | 164 | 230 | 260 |
| Driving While Intoxicated | 124 | 149 | 178 | 188 | 140 | 150 |
| Traffic Citations | 7,001 | 5,549 | 6,303 | 7,872 | 10,100** | 11,100** |
| Parking Citations | 1,448 | 1,331 | 1,490 | 1,253 | 720** | 0** |
| Traffic Accidents | 631 | 738 | 601 | 559 | 570 | 630 |
| Calls for Service | 28,169 | 27,107 | 28,267 | 37,273 | 39,700 | 41,600 |

*Forecast

**Parking Citation count combined with Traffic Citation count mid-year 2011

BUDGET SUMMARY:

1. The Police Department is requesting that the Patrol Officer position that went unfunded in 2011 be funded for 2012 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 2011 Municipal Facts 11 publication from the Wisconsin Taxpayers Alliance, the City of Franklin spends \$210.88 per capita on police services. The state average for cities similar in size is \$220.00. In Franklin there are presently 58 officers or 1.63 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 | \$138,000 | \$171,000 |
| Computer Equipment: | | |
| Replacement Mobile Data Computers | \$ 15,400 | \$ 15,400 |
| Replacement Computers | \$ 13,750 | \$ 13,750 |
| New Backup Server Hardware | \$ 6,200 | \$ 6,200 |
| Network Hardware Upgrades | \$ 5,100 | \$ 5,100 |
| DAN Storage and Controller Upgrades | \$ 4,700 | \$ 4,700 |
| Substation Computer Replacement | \$ 3,000 | \$ 3,000 |
| Other Capital Equipment: | | |
| Police Station Video System Upgrade | \$ -0- | \$113,000 |
| Replacement Ballistic Vests | \$ 11,200 | \$ 11,200 |
| Automated License Plate Recognition (ALPR) | \$ 22,000 | \$ 22,000 |
| 9-1-1 Wireless Trunks & Selective Routing | \$ 1,800 | \$ 1,800 |
| TASER, Replacement & New Equipment | \$ 10,800 | \$ 10,800 |
| M&P 15 Carbines | \$ 5,000 | \$ 5,000 |
| Gas Masks | \$ 4,100 | \$ 4,100 |

| | Approved | Requested |
|--|-----------|-----------|
| Portable Surveillance System | \$ 11,700 | \$ 11,700 |
| Police Mountain Bikes and Lighting Equipment | \$ 6,000 | \$ 6,000 |
| Stand Up Dispatch Consoles #3 & #4 | \$ 32,150 | \$ 32,150 |
| Dispatch Chairs | \$ 3,000 | \$ 3,000 |
| SWAT Team Equipment | \$ 3,260 | \$ 3,260 |
| Simunition Replacement & New Equipment | \$ -0- | \$ 2,190 |
| Defense and Arrest Equipment | \$ -0- | \$ 1,850 |

Total Capital Outlay **\$297,150** **\$447,200**

| CITY OF FRANKLIN 2012 BUDGET | | 2009 Actual | 2010 Actual | 2011 Adopted | 2011 Amended | 2011 Estimate | 2012 Proposed | 2012 Adopted | Percent Change |
|---------------------------------|------------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------|
| POLICE DEPARTMENT | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SALARIES-FT | 01.211.0000.5111 | 3,324,021 | 3,179,499 | 3,321,889 | 3,314,464 | 3,283,276 | 3,339,413 | 3,339,413 | |
| SALARIES-PT | 01.211.0000.5113 | 19,771 | 20,426 | 26,288 | 26,288 | 20,513 | 20,569 | 20,569 | |
| SALARIES-OT | 01.211.0000.5117 | 173,052 | 147,346 | 169,300 | 169,300 | 187,000 | 169,300 | 169,300 | |
| COMPTIME TAKEN | 01.211.0000.5118 | 147,883 | 138,628 | 147,000 | 147,000 | 147,000 | 149,646 | 149,646 | |
| LONGEVITY | 01.211.0000.5133 | 14,056 | 13,944 | 13,967 | 13,942 | 14,246 | 14,786 | 14,786 | |
| HOLIDAY | 01.211.0000.5134 | 231,586 | 228,070 | 241,964 | 241,489 | 241,060 | 245,768 | 245,768 | |
| VACATION PAY | 01.211.0000.5135 | 286,157 | 277,296 | 296,647 | 296,647 | 296,322 | 311,498 | 311,498 | |
| FICA | 01.211.0000.5151 | 310,193 | 299,402 | 326,388 | 325,763 | 323,595 | 329,020 | 329,020 | |
| RETIREMENT | 01.211.0000.5152 | 822,646 | 763,674 | 843,441 | 843,441 | 842,616 | 907,984 | 907,984 | |
| RETIREE GROUP HEALTH | 01.211.0000.5153 | 192,734 | 379,183 | 390,137 | 390,012 | 384,356 | 422,407 | 422,407 | |
| GROUP HEALTH & DENTAL | 01.211.0000.5154 | 1,060,171 | 1,029,012 | 1,127,769 | 1,127,694 | 1,094,141 | 1,132,084 | 1,132,084 | |
| LIFE INSURANCE | 01.211.0000.5155 | 14,313 | 9,084 | 8,840 | 8,815 | 9,368 | 9,798 | 9,798 | |
| WORKERS COMPENSATION INS | 01.211.0000.5156 | 146,177 | 144,438 | 127,305 | 127,280 | 126,305 | 136,888 | 136,888 | |
| COLLEGE INCENTIVE | 01.211.0000.5161 | 29,472 | 26,112 | 25,536 | 25,536 | 26,016 | 25,536 | 25,536 | |
| VACANCY FACTOR | 01.211.0000.5198 | 0 | 0 | 0 | 0 | 0 | -100,000 | 0 | |
| Sub-total | | 6,772,224 | 6,656,103 | 7,066,471 | 7,056,521 | 6,981,687 | 7,114,697 | 7,214,697 | 2.1% |
| Percent of Department Total | | 88.6% | 87.3% | 85.0% | 85.0% | 84.6% | 85.2% | 85.3% | |
| CONTRACTUAL SERVICES | | | | | | | | | |
| DATA PROCESSING SERVICES | 01.211.0000.5214 | 0 | 50,886 | 115,000 | 115,000 | 115,000 | 118,450 | 118,450 | |
| AUTO MAINTENANCE | 01.211.0000.5241 | 9,777 | 11,777 | 22,150 | 22,150 | 22,150 | 22,800 | 22,800 | |
| EQUIPMENT MAINTENANCE | 01.211.0000.5242 | 62,893 | 72,964 | 94,300 | 94,300 | 94,300 | 101,550 | 101,550 | |
| DATA & TELEPHONE CABLING | 01.211.0000.5247 | 12,391 | 11,691 | 21,000 | 21,000 | 21,000 | 21,600 | 21,600 | |
| SOFTWARE MAINTENANCE | 01.211.0000.5257 | 48,193 | 43,076 | 59,000 | 59,000 | 59,000 | 60,750 | 60,750 | |
| SUNDRY CONTRACTORS | 01.211.0000.5299 | 34,726 | 35,724 | 51,000 | 51,000 | 51,000 | 52,500 | 52,500 | |
| Sub-total | | 165,980 | 226,119 | 362,450 | 362,450 | 362,450 | 377,650 | 377,650 | 4.2% |
| SUPPLIES | | | | | | | | | |
| OFFICE SUPPLIES | 01.211.0000.5312 | 11,843 | 12,287 | 13,100 | 13,100 | 13,100 | 13,100 | 13,100 | |
| PRINTING | 01.211.0000.5313 | 3,074 | 3,656 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | |
| UNIFORMS * | 01.211.0000.5326 | 30,122 | 31,026 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | |
| FIREARMS SUPPLIES | 01.211.0000.5327 | 17,519 | 18,907 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| EDUCATION SUPPLIES | 01.211.0000.5328 | 2,816 | 2,132 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | |
| OPERATING SUPPLIES-OTHER | 01.211.0000.5329 | 21,971 | 17,643 | 22,250 | 22,250 | 22,250 | 22,250 | 22,250 | |
| FUEL/LUBRICANTS | 01.211.0000.5331 | 97,094 | 117,475 | 132,000 | 132,000 | 153,300 | 158,000 | 158,000 | |
| VEHICLE SUPPORT | 01.211.0000.5332 | 23,096 | 36,987 | 45,700 | 45,700 | 45,700 | 47,700 | 47,700 | |
| EQUIPMENT SUPPLIES | 01.211.0000.5333 | 2,088 | 6,298 | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | |
| AUXILIARY SUPPORT | 01.211.0000.5334 | 3,112 | 3,825 | 4,600 | 4,600 | 4,600 | 4,600 | 4,600 | |
| CRIME PREVENTION MATERIALS | 01.211.0000.5335 | 3,540 | 4,205 | 4,350 | 4,350 | 4,350 | 4,350 | 4,350 | |
| Sub-total | | 216,275 | 254,422 | 298,700 | 298,700 | 320,000 | 326,700 | 326,700 | 9.4% |
| SERVICES AND CHARGES | | | | | | | | | |
| TELEPHONE | 01.211.0000.5415 | 22,035 | 26,171 | 24,000 | 24,000 | 24,000 | 38,500 | 38,500 | |
| SUBSCRIPTIONS | 01.211.0000.5422 | 810 | 935 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | |
| TRAINING EXPENSE | 01.211.0000.5423 | | 7,626 | 10,800 | 10,800 | 10,800 | 10,800 | 10,800 | |
| MEMBERSHIPS | 01.211.0000.5424 | 982 | 1,059 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | |
| CONFERENCES AND SCHOOLS | 01.211.0000.5425 | 21,588 | 27,588 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| ALLOCATED INSURANCE COST | 01.211.0000.5428 | 80,900 | 76,200 | 78,500 | 78,500 | 78,500 | 80,100 | 80,100 | |
| MILEAGE | 01.211.0000.5432 | 926 | 668 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | |
| Sub-total | | 127,241 | 140,248 | 143,500 | 143,500 | 143,500 | 159,600 | 159,600 | 11.2% |

| CITY OF FRANKLIN 2012 BUDGET | | 2009 | 2010 | 2011 | 2011 | 2011 | 2012 | 2012 | Percent |
|--|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| | | Actual | Actual | Adopted | Amended | Estimate | Proposed | Adopted | Change |
| FACILITY CHARGES | | | | | | | | | |
| WATER | 01.211.0000.5551 | 1,640 | 1,555 | 2,000 | 2,000 | 2,000 | 2,050 | 2,050 | |
| ELECTRICITY | 01.211.0000.5552 | 61,593 | 67,476 | 72,000 | 72,000 | 72,000 | 74,850 | 74,850 | |
| SEWER | 01.211.0000.5553 | 428 | 500 | 500 | 500 | 500 | 500 | 500 | |
| NATURAL GAS | 01.211.0000.5554 | 26,696 | 23,189 | 26,000 | 26,000 | 26,000 | 27,000 | 27,000 | |
| LANDSCAPE MATERIALS | 01.211.0000.5555 | 641 | 990 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | |
| JANITORIAL SUPPLIES | 01.211.0000.5556 | 6,905 | 7,023 | 8,300 | 8,300 | 8,300 | 8,450 | 8,450 | |
| BUILDING MAINTENANCE-SYSTEMS | 01.211.0000.5557 | 11,652 | 12,299 | 11,450 | 11,450 | 11,450 | 11,650 | 11,650 | |
| BUILDING MAINTENANCE-FLOORING | 01.211.0000.5558 | 1,643 | 2,605 | 7,700 | 7,700 | 7,700 | 7,850 | 7,850 | |
| BUILDING MAINTENANCE-OTHER | 01.211.0000.5559 | 6,946 | 22,459 | 24,900 | 24,900 | 24,900 | 25,350 | 25,350 | |
| ALLOCATED PAYROLL COST | 01.211.0000.5560 | 86,400 | 91,200 | 94,400 | 94,400 | 94,400 | 93,400 | 93,400 | |
| Sub-total | | 204,543 | 229,297 | 248,300 | 248,300 | 248,300 | 252,150 | 252,150 | 1.6% |
| SUB TOTAL NON PERSONAL SERVICES | | 714,039 | 850,085 | 1,052,950 | 1,052,950 | 1,074,250 | 1,116,100 | 1,116,100 | 6.0% |
| TOTAL GENERAL FUND | | 7,486,263 | 7,506,188 | 8,119,421 | 8,109,471 | 8,055,937 | 8,230,797 | 8,330,797 | 2.6% |
| CAPITAL OUTLAY FUND | | | | | | | | | |
| AUTO EQUIPMENT | 41.211.0000.5811 | 154,105 | 109,131 | 204,000 | 204,000 | 204,000 | 138,000 | 138,000 | |
| OTHER CAPITAL EQUIPMENT | 41.211.0000.5819 | 88,342 | 97,537 | 133,200 | 133,200 | 133,200 | 48,150 | 48,150 | |
| COMPUTER EQUIPMENT | 41.211.0000.5841 | 34,196 | 50,813 | 35,000 | 35,000 | 35,000 | 111,000 | 111,000 | |
| SOFTWARE | 41.211.0000.5843 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CAPITAL OUTLAY FUND | | 276,643 | 257,481 | 372,200 | 372,200 | 372,200 | 297,150 | 297,150 | -20.2% |
| EQUIPMENT REVOLVING FUND | | | | | | | | | |
| EQUIPMENT | 42.211.0000.5811 | 37,333 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SUBTOTAL POLICE DEPARTMENT | | 7,800,239 | 7,763,669 | 8,491,621 | 8,481,671 | 8,428,137 | 8,527,947 | 8,627,947 | 1.6% |
| PD Dispatch | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SALARIES-FT | 01.212.0000.5111 | 554,513 | 560,273 | 600,512 | 600,512 | 586,058 | 606,030 | 606,030 | 0.9% |
| SALARIES-OT | 01.212.0000.5117 | 1,178 | 3,183 | 17,150 | 17,150 | 1,800 | 17,150 | 17,150 | 0.0% |
| COMPTIME TAKEN | 01.212.0000.5118 | 19,508 | 17,616 | 15,000 | 15,000 | 15,000 | 15,270 | 15,270 | 100.0% |
| LONGEVITY | 01.212.0000.5133 | 1,323 | 1,380 | 1,555 | 1,555 | 1,535 | 1,715 | 1,715 | 10.3% |
| HOLIDAY | 01.212.0000.5134 | 34,430 | 37,173 | 37,899 | 37,899 | 37,938 | 38,439 | 38,439 | 1.4% |
| VACATION PAY | 01.212.0000.5135 | 40,653 | 41,275 | 42,750 | 42,750 | 42,515 | 46,298 | 46,298 | 8.3% |
| FICA | 01.212.0000.5151 | 47,805 | 48,408 | 54,687 | 54,687 | 52,391 | 55,455 | 55,455 | 1.4% |
| RETIREMENT | 01.212.0000.5152 | 68,261 | 67,547 | 71,487 | 71,487 | 66,505 | 42,044 | 42,044 | -41.2% |
| RETIREE GROUP HEALTH | 01.212.0000.5153 | 4,597 | 4,865 | 5,104 | 5,104 | 5,078 | 6,247 | 6,247 | 22.4% |
| GROUP HEALTH & DENTAL | 01.212.0000.5154 | 160,503 | 149,637 | 153,566 | 153,566 | 161,763 | 165,488 | 165,488 | 7.8% |
| LIFE INSURANCE | 01.212.0000.5155 | 2,627 | 2,433 | 2,423 | 2,423 | 2,537 | 2,721 | 2,721 | 12.3% |
| WORKERS COMPENSATION INS | 01.212.0000.5156 | 1,782 | 2,223 | 2,057 | 2,057 | 1,984 | 1,798 | 1,798 | -12.6% |
| Sub-total | | 937,178 | 935,994 | 1,004,190 | 1,004,190 | 975,104 | 998,655 | 998,655 | -0.6% |
| Grand Total Police Department by Fund | | | | | | | | | |
| General Fund | | 8,423,441 | 8,442,182 | 9,123,611 | 9,113,661 | 9,031,041 | 9,229,452 | 9,329,452 | |
| Capital Outlay Fund | | 276,643 | 257,481 | 372,200 | 372,200 | 372,200 | 297,150 | 297,150 | |
| Equipment Revolving Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Grand Total Police Department | | 8,700,084 | 8,699,663 | 9,495,811 | 9,485,861 | 9,403,241 | 9,526,602 | 9,626,602 | 1.4% |
| Less Program Revenue: | | | | | | | | | |
| LAW ENFORCEMENT TRAINING | 01.0000.4156 | 0 | -8,874 | -10,800 | -10,800 | -9,900 | -10,000 | -10,000 | |
| OTHER POLICE GRANTS | 01.0000.4157 | -28,019 | -27,053 | -37,500 | -37,500 | -67,500 | -3,000 | -3,000 | |
| Penalties & Forfeitures @ 88.0% | | -339,176 | -371,804 | -352,000 | -352,000 | -352,000 | -352,880 | -358,160 | |
| POLICE SERVICES | 01.0000.4431 | -5,856 | -12,446 | -4,500 | -4,500 | -4,500 | -4,500 | -4,500 | |
| SPECIAL EVENT PUBLIC SAFETY | 01.0000.4432 | -1,189 | -657 | -1,500 | -1,500 | -1,500 | -1,500 | -1,500 | |
| SCHOOL LIAISON OFFICER | 01.0000.4615 | -20,144 | 0 | 0 | 0 | 0 | 0 | 0 | |
| PROPERTY SALES - VEHICLES | 41.0000.4751 | -29,025 | -26,258 | -45,000 | -45,000 | -25,000 | -30,000 | -30,000 | |
| INSURANCE PROCEEDS - VEHICLES | 41.0000.4799 | -297 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Program Revenue | | -423,706 | -447,092 | -451,300 | -451,300 | -460,400 | -401,880 | -407,160 | |
| Net Police Related Costs | | 8,276,378 | 8,252,571 | 9,044,511 | 9,034,561 | 8,942,841 | 9,124,722 | 9,219,442 | |

**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, 7 major fire vehicles, 5 ambulances, and 5 staff vehicles.
- Training of personnel in fire and EMS techniques.

STAFFING:

| Authorized Positions (FTE) | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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 | 0 | 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 | .00 | .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 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| EMT/Firefighter | 14.00 | 13.00 | 13.00 | 12.00 | 12.00 | 12.00 |
| Paramedic/Firefighter | 15.00 | 16.00 | 16.00 | 17.00 | 17.00 | 17.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Regular FTE | 46.45 | 46.45 | 46.45 | 46.00 | 46.00 | 46.00 |

ACTIVITY MEASURES:

| Activity | 2007 | 2008 | 2009 | 2010 | 2011* | 2012* |
|-------------------------------|-------|-------|-------|-------|-------|-------|
| Total Calls | 3,340 | 3,356 | 3,121 | 3,214 | 3,231 | 3,446 |
| Fire Responses | 573 | 704 | 496 | 574 | 593 | 600 |
| PI Accidents | | | 110 | 94 | 78 | 100 |
| EMS Responses | 2,767 | 2,790 | 2,515 | 2,546 | 2,561 | 2,746 |
| Fire Inspections | 2,364 | 2,578 | 2,611 | 2,463 | 2,600 | 2,600 |
| Plan Reviews | 302 | 356 | 275 | 144 | 300 | 300 |
| Basic Life Support Transports | 1,275 | 1,332 | 1506 | 1,141 | 1,200 | 1,350 |
| Paramedic Transports | 653 | 645 | 1009 | 823 | 865 | 900 |

* 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 an increase over 2011, primarily due to billing costs and software maintenance fees, as FFD continues to transition to web-based EMS patient care reports and computer-aided dispatch and mapping programs.
- 3) Supplies- These lines are used to purchase supplies. Examples include office supplies and medical products for the ambulances. This category remains unchanged from 2011.
- 4) Services and Charges – In total, this category has decreased slightly from the 2011 budget as FFD has realized some savings by transitioning from rented pagers to text messaging in order to alert off-duty personnel of fires, shift fill-ins, and emergency call-backs. There is an increase in the telephone line (5415) which reflects the increased use of wireless technology to collect and transfer electronic EMS patient care records, facilitate automated billing, and to receive computer aided dispatch and response route mapping information.
- 5) Facility Charges – increased slightly based on estimates of anticipated energy costs.
- 6) Capital Outlay:

Furniture and fixtures

On-going expenses \$3,000

Shop Equipment

Large-diameter hose roller \$8,000

Smooth-bore nozzle replacement \$3,000

Hydraulic extrication hoses \$3,000

Safety Equipment

Structural turnout gear \$8,900

SCBA facepieces \$4,000

Computer equipment

Computer-aided dispatch software \$7,000

PC Work Stations \$4,000

Building improvements

On-going repairs \$6,000

Station #1 front apparatus doors \$20,000

Total Capital Outlay

\$66,900

| CITY OF FRANKLIN 2012 BUDGET | | 2009 | 2010 | 2011 | 2011 | 2011 | 2012 | 2012 | Percent |
|---------------------------------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| | | Actual | Actual | Adopted | Amended | Estimate | Proposed | Adopted | Change |
| FIRE DEPARTMENT | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SALARIES-FT | 01.221.0000.5111 | 2,395,881 | 2,458,161 | 2,540,776 | 2,540,776 | 2,457,686 | 2,582,199 | 2,582,199 | |
| SALARIES-PT | 01.221.0000.5113 | 13,036 | 0 | 19,968 | 19,968 | 14,586 | 15,912 | 15,912 | |
| SALARIES-OT | 01.221.0000.5117 | 200,290 | 174,699 | 180,000 | 180,000 | 190,000 | 180,000 | 180,000 | |
| COMPTIME TAKEN | 01.221.0000.5118 | 17,825 | 16,989 | 20,000 | 20,000 | 20,000 | 20,360 | 20,360 | |
| SALARIES-OT- PUBLIC SERVICE | 01.221.0000.5119 | 1,970 | 3,647 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | |
| SPECIAL TEAMS PAY | 01.221.0000.5131 | 10,280 | 6,906 | 10,560 | 10,560 | 10,560 | 10,560 | 10,560 | |
| LONGEVITY | 01.221.0000.5133 | 10,050 | 13,265 | 12,235 | 12,235 | 12,730 | 13,847 | 13,847 | |
| HOLIDAY PAY | 01.221.0000.5134 | 307,799 | 308,951 | 321,924 | 321,924 | 324,282 | 328,218 | 328,218 | |
| VACATION PAY | 01.221.0000.5135 | 250,071 | 264,953 | 250,834 | 250,834 | 248,132 | 259,565 | 259,565 | |
| FICA | 01.221.0000.5151 | 238,027 | 241,532 | 258,639 | 258,639 | 252,773 | 262,897 | 262,897 | |
| RETIREMENT | 01.221.0000.5152 | 632,300 | 628,341 | 667,474 | 667,474 | 650,114 | 726,396 | 726,396 | |
| RETIREE GROUP HEALTH | 01.221.0000.5153 | 273,501 | 287,538 | 300,693 | 300,693 | 300,613 | 281,553 | 281,553 | |
| GROUP HEALTH & DENTAL | 01.221.0000.5154 | 747,501 | 758,220 | 805,225 | 805,225 | 815,408 | 822,983 | 822,983 | |
| LIFE INSURANCE | 01.221.0000.5155 | 9,172 | 6,865 | 6,412 | 6,412 | 6,686 | 7,191 | 7,191 | |
| WORKERS COMPENSATION INS | 01.221.0000.5156 | 134,369 | 146,731 | 126,519 | 126,519 | 123,705 | 124,054 | 124,054 | |
| COLLEGE INCENTIVE | 01.221.0000.5161 | 4,032 | 4,320 | 3,276 | 3,276 | 4,500 | 4,284 | 4,284 | |
| VACANCY FACTOR | 01.221.0000.5198 | 0 | 0 | 0 | 0 | 0 | -100,000 | 0 | |
| Sub-total | | 5,246,104 | 5,321,119 | 5,526,535 | 5,526,535 | 5,433,775 | 5,542,019 | 5,642,019 | 2.1% |
| Percent of Department Total | | 92.3% | 92.6% | 92.4% | 92.3% | 92.2% | 92.4% | 92.6% | |
| CONTRACTUAL SERVICES | | | | | | | | | |
| MEDICAL SERVICES | 01.221.0000.5211 | 1,290 | 3,361 | 3,400 | 3,400 | 3,400 | 3,400 | 3,400 | |
| SPRINKLER PLAN REVIEW | 01.221.0000.5219 | 67,083 | 54,670 | 30,000 | 30,000 | 30,000 | 30,900 | 30,900 | |
| AUTO MAINTENANCE | 01.221.0000.5241 | 15,220 | 10,221 | 15,000 | 18,500 | 15,000 | 15,000 | 15,000 | |
| EQUIPMENT MAINTENANCE | 01.221.0000.5242 | 5,639 | 6,854 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | |
| SOFTWARE MAINTENANCE | 01.221.0000.5257 | 1,479 | 1,698 | 3,500 | 3,500 | 3,500 | 4,500 | 4,500 | |
| AMBULANCE BILLING FEES | 01.221.0000.5296 | 64,600 | 62,809 | 63,000 | 63,000 | 63,000 | 64,900 | 64,900 | |
| Sub-total | | 155,311 | 139,613 | 121,400 | 124,900 | 121,400 | 125,200 | 125,200 | 3.1% |
| SUPPLIES | | | | | | | | | |
| OFFICE SUPPLIES | 01.221.0000.5312 | 2,328 | 2,019 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | |
| PRINTING | 01.221.0000.5313 | 506 | 476 | 600 | 600 | 600 | 600 | 600 | |
| MEDICAL SUPPLIES | 01.221.0000.5322 | 14,832 | 10,642 | 15,000 | 15,000 | 15,000 | 13,000 | 13,000 | |
| UNIFORMS | 01.221.0000.5326 | 19,239 | 19,924 | 20,700 | 20,700 | 20,700 | 20,700 | 20,700 | |
| EDUCATION SUPPLIES | 01.221.0000.5328 | 1,621 | 2,233 | 3,000 | 3,000 | 3,000 | 3,500 | 3,500 | |
| FUELS/LUBRICANTS | 01.221.0000.5331 | 26,865 | 34,503 | 50,000 | 50,000 | 50,000 | 44,000 | 44,000 | |
| VEHICLE SUPPORT | 01.221.0000.5332 | 13,598 | 19,908 | 20,100 | 20,100 | 20,100 | 20,100 | 20,100 | |
| EQUIPMENT SUPPLIES | 01.221.0000.5333 | 17,227 | 7,162 | 14,000 | 14,000 | 14,000 | 13,000 | 13,000 | |
| CONSUMABLE TOOLS | 01.221.0000.5342 | 1,899 | 1,015 | 1,000 | 1,000 | 1,000 | 300 | 300 | |
| Sub-total | | 98,114 | 97,882 | 126,400 | 126,400 | 126,400 | 117,200 | 117,200 | -7.3% |
| SERVICES AND CHARGES | | | | | | | | | |
| TELEPHONE | 01.221.0000.5415 | 1,075 | 4,932 | 6,000 | 6,000 | 6,000 | 6,500 | 6,500 | |
| SUBSCRIPTIONS | 01.221.0000.5422 | 828 | 299 | 450 | 450 | 450 | 450 | 450 | |
| MEMBERSHIPS | 01.221.0000.5424 | 1,307 | 2,006 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | |
| CONFERENCES AND SCHOOLS | 01.221.0000.5425 | 7,778 | 8,929 | 8,000 | 8,000 | 8,000 | 7,000 | 7,000 | |
| ALLOCATED INSURANCE COST | 01.221.0000.5428 | 33,600 | 35,900 | 36,300 | 36,300 | 36,300 | 37,050 | 37,050 | |
| MILEAGE | 01.221.0000.5432 | 291 | 323 | 400 | 400 | 400 | 400 | 400 | |
| EQUIPMENT RENTAL | 01.221.0000.5433 | 6,896 | 7,581 | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | |
| BACKGROUND CHECKS | 01.221.0000.5471 | 42 | 47 | 50 | 50 | 50 | 50 | 50 | |
| Sub-total | | 51,818 | 60,017 | 60,700 | 60,700 | 60,700 | 58,950 | 58,950 | -2.9% |
| FACILITY CHARGES | | | | | | | | | |
| WATER | 01.221.0000.5551 | 3,147 | 3,038 | 3,100 | 3,100 | 3,100 | 3,200 | 3,200 | |
| ELECTRICITY | 01.221.0000.5552 | 32,589 | 34,065 | 33,000 | 33,000 | 33,000 | 34,300 | 34,300 | |
| SEWER | 01.221.0000.5553 | 1,123 | 1,034 | 1,100 | 1,100 | 1,100 | 1,150 | 1,150 | |
| NATURAL GAS | 01.221.0000.5554 | 20,340 | 14,450 | 22,000 | 22,000 | 22,000 | 22,800 | 22,800 | |
| JANITORIAL SUPPLIES | 01.221.0000.5556 | 7,990 | 6,573 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | |
| BLDG MAINT SERVICE - SYSTEMS | 01.221.0000.5557 | 12,306 | 13,315 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | |
| BUILDING MAINTENANCE - OTHER | 01.221.0000.5559 | 4,529 | 3,763 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | |
| Sub-total | | 82,023 | 76,239 | 83,500 | 83,500 | 83,500 | 85,750 | 85,750 | 2.7% |
| EMPLOYEE AWARDS | 01.221.0000.5726 | | | | | 885 | 500 | 500 | |
| SUB TOTAL NON PERSONAL SERVICES | | 387,266 | 373,751 | 392,000 | 395,500 | 392,885 | 387,600 | 387,600 | -1.1% |
| TOTAL GENERAL FUND | | 5,633,370 | 5,694,870 | 5,918,535 | 5,922,035 | 5,826,660 | 5,929,619 | 6,029,619 | 1.9% |

| CITY OF FRANKLIN 2012 BUDGET | | 2009 Actual | 2010 Actual | 2011 Adopted | 2011 Amended | 2011 Estimate | 2012 Proposed | 2012 Adopted | Percent Change |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CAPITAL OUTLAY FUND | | | | | | | | | |
| AUTO EQUIPMENT | 41.221.0000.5811 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FURNITURE/FIXTURES | 41.221.0000.5812 | 3,132 | 3,494 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| SHOP EQUIPMENT | 41.221.0000.5815 | 34,263 | 8,946 | 31,400 | 31,400 | 31,400 | 14,000 | 14,000 | |
| SAFETY EQUIPMENT | 41.221.0000.5818 | 6,882 | 7,098 | 9,700 | 9,700 | 9,700 | 12,900 | 12,900 | |
| BUILDING IMPROVEMENTS | 41.221.0000.5822 | 6,000 | 5,105 | 6,000 | 6,000 | 6,000 | 11,000 | 11,000 | |
| COMPUTER EQUIPMENT | 41.221.0000.5841 | 2,079 | 22,570 | 13,900 | 1,900 | 1,900 | 26,000 | 26,000 | |
| SOFTWARE | 41.221.0000.5843 | 0 | 1,200 | 0 | 13,300 | 13,300 | 0 | 0 | |
| TOTAL CAPITAL OUTLAY FUND | | 52,356 | 48,413 | 64,000 | 65,300 | 65,300 | 66,900 | 66,900 | 4.5% |
| EQUIPMENT REVOLVING FUND | | | | | | | | | |
| EQUIPMENT | 42.221.0000.5811 | 117,481 | 146,607 | 0 | 0 | 0 | 170,800 | 170,800 | |
| GRAND TOTAL FIRE DEPARTMENT | | 5,685,726 | 5,743,283 | 5,982,535 | 5,987,335 | 5,891,075 | 5,996,019 | 6,096,019 | 4.8% |
| Grand Total Fire Department Costs - By Fund | | | | | | | | | |
| General Fund | | 5,633,370 | 5,694,870 | 5,918,535 | 5,922,035 | 5,826,660 | 5,929,619 | 6,029,619 | |
| Capital Outlay Fund | | 52,356 | 48,413 | 64,000 | 65,300 | 65,300 | 66,900 | 66,900 | |
| Equipment Revolving Fund | | 117,481 | 146,607 | 0 | 0 | 0 | 170,800 | 170,800 | |
| Grand Total Fire Department | | 5,803,207 | 5,889,890 | 5,982,535 | 5,987,335 | 5,891,960 | 6,167,319 | 6,267,319 | |
| Less Program Revenue: | | | | | | | | | |
| FIRE INSURANCE TAX | 01.0000.4127 | -110,993 | -115,148 | -115,000 | -115,000 | -115,000 | -115,000 | -115,000 | |
| MISC FIRE PERMITS | 01.0000.4288 | -5,961 | -5,935 | -6,000 | -6,000 | -6,000 | -6,000 | -6,000 | |
| AMBULANCE SERVICES - ALS | 01.0000.4441 | -394,707 | -422,437 | -450,000 | -450,000 | -430,000 | -430,000 | -430,000 | |
| AMBULANCE SERVICES - BLS | 01.0000.4441 | -471,441 | -444,816 | -450,000 | -450,000 | -445,000 | -507,000 | -507,000 | |
| SAFETY TRAINING-FIRE | 01.0000.4442 | -3,648 | -5,146 | -2,000 | -2,000 | -2,000 | -2,000 | -2,000 | |
| FIRE SPRINKLER PLAN REVIEW | 01.0000.4443 | -81,014 | -65,970 | -70,000 | -70,000 | -70,000 | -70,000 | -70,000 | |
| FIRE INSPECTION SERVICES | 01.0000.4444 | -49,995 | -37,343 | -50,000 | -50,000 | -40,000 | -40,000 | -40,000 | |
| COUNTY EMT-PAYMENTS | 01.0000.4611 | -271,440 | -237,319 | -250,000 | -250,000 | -250,000 | 0 | -125,000 | |
| GRANT REVENUE | 41.0000.4830 | 0 | 0 | 0 | -1,300 | -1,300 | 0 | 0 | |
| DONATION | 42.0000.4830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Program Revenue | | -1,389,199 | -1,334,114 | -1,393,000 | -1,394,300 | -1,359,300 | -1,170,000 | -1,295,000 | |
| Net Fire Related Costs | | 4,414,008 | 4,555,776 | 4,589,535 | 4,593,035 | 4,532,660 | 4,997,319 | 4,972,319 | |
| PUBLIC FIRE PROTECTION | | | | | | | | | |
| FACILITY CHARGES | | | | | | | | | |
| W/U FIRE PROTECTION CHARGES | 01.223.0000.5538 | 235,687 | 269,925 | 304,800 | 304,800 | 304,800 | 304,800 | 304,800 | |
| TOTAL PUBLIC FIRE PROTECTION | | 235,687 | 269,925 | 304,800 | 304,800 | 304,800 | 304,800 | 304,800 | 0.0% |

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) | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|------------------------------|--------------|--------------|-------------|-------------|-------------|-------------|
| Building Inspector | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| First Ass't Bldg Inspector | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Building Inspector | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 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 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 10.00 | 10.00 | 8.00 | 8.00 | 8.00 | 7.00 |

ACTIVITY MEASURES:

| Activity | 2007 | 2008 | 2009 | 2010 | 2011* | 2012* |
|---------------------------|-------|-------|-------|-------|-------|-------|
| Building Inspections | 7,000 | 4,060 | 4,634 | 4,646 | 4,500 | 4,500 |
| Building Permits Issued | 1,481 | 1,452 | 1,219 | 1,316 | 1,500 | 1,550 |
| Plumbing Inspections | 1,550 | 1,077 | 997 | 914 | 1,000 | 1,200 |
| Plumbing Permits Issued | 780 | 699 | 609 | 605 | 650 | 750 |
| Electrical Inspections | 1,600 | 1,294 | 1,318 | 1,096 | 1,250 | 1,400 |
| Electrical Permits Issued | 841 | 775 | 759 | 804 | 750 | 800 |

* Forecast

BUDGET SUMMARY:

1. The recommended budget includes a reduction of one building inspector position.
2. The 2012 budget represents a slight overall decrease in non-personnel budget items, which is the third year in a row of decreasing this non-personnel budget.
3. The continued slowness in the economy and reduced level of construction activity directly impacts departmental revenue, which reflects a continued drop from historical experience.
4. Capital outlay: Replace two of six computers (\$3,000) that are each over five years old and replace the office-group laser printer (\$1,300) that is over 10 years old .
5. Equipment Revolving: Replace two of three vehicles that will be at least 12 years old and were purchased in 1998 and 1999..

| CITY OF FRANKLIN 2012 BUDGET | | 2009 Actual | 2010 Actual | 2011 Adopted | 2011 Amended | 2011 Estimate | 2012 Proposed | 2012 Adopted | Percent Change |
|---------------------------------------|------------------|----------------|----------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------|
| BUILDING INSPECTION | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SALARIES-FT | 01.231.0000.5111 | 392,360 | 392,508 | 394,163 | 394,163 | 394,162 | 353,697 | 353,697 | |
| SALARIES-PT | 01.231.0000.5113 | 0 | 0 | 0 | 0 | 0 | 11,148 | 0 | |
| SALARIES-OT | 01.231.0000.5117 | 3,207 | 3,238 | 5,000 | 5,000 | 3,000 | 5,000 | 5,000 | |
| COMPTIME TAKEN | 01.231.0000.5118 | 2,787 | 4,194 | 3,000 | 3,000 | 3,000 | 3,054 | 3,054 | |
| LONGEVITY | 01.231.0000.5133 | 964 | 1,015 | 1,010 | 1,010 | 1,080 | 1,015 | 1,015 | |
| HOLIDAY PAY | 01.231.0000.5134 | 24,132 | 25,788 | 26,021 | 28,021 | 26,021 | 26,800 | 26,800 | |
| VACATION PAY | 01.231.0000.5135 | 25,991 | 28,195 | 34,657 | 34,657 | 34,657 | 38,132 | 38,132 | |
| FICA | 01.231.0000.5151 | 33,169 | 33,575 | 35,485 | 35,485 | 35,337 | 33,571 | 32,719 | |
| RETIREMENT | 01.231.0000.5152 | 44,944 | 45,494 | 46,385 | 46,385 | 46,192 | 28,407 | 28,407 | |
| RETIREE GROUP HEALTH | 01.231.0000.5153 | 1,017 | 1,059 | 1,096 | 1,096 | 1,111 | 1,087 | 1,087 | |
| GROUP HEALTH & DENTAL | 01.231.0000.5154 | 146,576 | 142,966 | 150,820 | 150,820 | 151,326 | 136,722 | 136,722 | |
| LIFE INSURANCE | 01.231.0000.5155 | 1,932 | 1,762 | 1,649 | 1,649 | 1,814 | 1,634 | 1,634 | |
| WORKERS COMPENSATION INS | 01.231.0000.5156 | 17,022 | 17,301 | 14,979 | 14,979 | 14,927 | 11,444 | 11,444 | |
| Sub-total | | 694,103 | 697,094 | 714,265 | 714,265 | 712,627 | 651,711 | 639,711 | -10.4% |
| Percent of Department Total | | 96.6% | 95.0% | 88.2% | 88.2% | 89.0% | 86.9% | 86.7% | |
| CONTRACTUAL SERVICES | | | | | | | | | |
| EQUIPMENT MAINTENANCE | 01.231.0000.5242 | 1,731 | 799 | 2,100 | 2,100 | 1,100 | 2,100 | 2,100 | |
| SOFTWARE MAINTENANCE | 01.231.0000.5257 | 1,500 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| OUTSIDE INSPECTION SERVICES | 01.231.0000.5299 | 1,163 | 1,656 | 5,000 | 5,000 | 2,500 | 2,500 | 2,500 | |
| Sub-total | | 4,394 | 5,456 | 10,100 | 10,100 | 6,600 | 7,600 | 7,600 | -24.8% |
| SUPPLIES | | | | | | | | | |
| OFFICE SUPPLIES | 01.231.0000.5312 | 1,818 | 1,720 | 2,100 | 2,100 | 1,700 | 2,000 | 2,000 | |
| PRINTING | 01.231.0000.5313 | 546 | 740 | 2,300 | 2,300 | 1,200 | 2,000 | 2,000 | |
| STATE SEALS | 01.231.0000.5316 | 0 | 767 | 1,500 | 1,500 | 750 | 750 | 750 | |
| HOUSE NUMBERS | 01.231.0000.5317 | 0 | 632 | 750 | 750 | 300 | 300 | 300 | |
| UNIFORMS | 01.231.0000.5326 | 1,112 | 1,169 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | |
| OPERATING SUPPLIES-OTHER | 01.231.0000.5329 | 1,255 | 2,460 | 1,900 | 1,900 | 1,750 | 1,900 | 1,900 | |
| FUEL/LUBRICANTS | 01.231.0000.5331 | 5,202 | 5,881 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | |
| VEHICLE SUPPORT | 01.231.0000.5332 | 734 | 3,997 | 4,900 | 4,900 | 4,000 | 4,500 | 4,500 | |
| Sub-total | | 10,666 | 17,365 | 20,700 | 20,700 | 16,950 | 18,700 | 18,700 | -9.7% |
| SERVICES AND CHARGES | | | | | | | | | |
| OFFICIAL NOTICES/ADVERTISING | 01.231.0000.5421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MEMBERSHIPS | 01.231.0000.5424 | 1,107 | 867 | 875 | 875 | 875 | 900 | 900 | |
| CONFERENCES AND SCHOOLS | 01.231.0000.5425 | 5,772 | 4,771 | 5,750 | 5,750 | 5,200 | 5,500 | 5,500 | |
| ALLOCATED INSURANCE COST | 01.231.0000.5428 | 2,300 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | |
| MILEAGE | 01.231.0000.5432 | 0 | 0 | 200 | 200 | 75 | 200 | 200 | |
| EQUIPMENT RENTAL | 01.231.0000.5433 | 0 | 2,077 | 1,700 | 1,700 | 1,850 | 1,850 | 1,850 | |
| Sub-total | | 9,179 | 9,215 | 10,025 | 10,025 | 9,500 | 9,950 | 9,950 | -0.7% |
| SUB TOTAL NON PERSONAL SERVICES | | 24,239 | 32,036 | 40,825 | 40,825 | 33,050 | 36,250 | 36,250 | -11.2% |
| TOTAL GENERAL FUND | | 718,342 | 729,130 | 755,090 | 755,090 | 745,677 | 687,961 | 675,961 | -10.5% |
| CAPITAL OUTLAY FUND | | | | | | | | | |
| OFFICE EQUIPMENT | 41.231.0000.5813 | 0 | 1,780 | 0 | 0 | 0 | 1,300 | 1,300 | |
| COMPUTER EQUIPMENT | 41.231.0000.5841 | 0 | 3,223 | 5,000 | 5,000 | 5,000 | 3,000 | 3,000 | |
| TOTAL CAPITAL OUTLAY FUND | | 0 | 5,003 | 5,000 | 5,000 | 5,000 | 4,300 | 4,300 | -14.0% |
| EQUIPMENT REVOLVING FUND | | | | | | | | | |
| EQUIPMENT | 42.231.0000.5811 | 0 | 0 | 50,000 | 50,000 | 50,000 | 58,000 | 58,000 | |
| GRAND TOTAL BUILDING INSPECTION | | 718,342 | 734,133 | 810,090 | 810,090 | 800,677 | 750,261 | 738,261 | -8.9% |
| Less Program Revenue: | | | | | | | | | |
| ELECTRICAL CONTRACTORS | 01.0000.4253 | -13,399 | -14,626 | -13,000 | -13,000 | -13,500 | -13,500 | -13,500 | |
| BUILDING PERMITS | 01.0000.4271 | -250,312 | -395,776 | -400,000 | -400,000 | -400,000 | -400,000 | -400,000 | |
| ELECTRICAL PERMITS | 01.0000.4273 | -55,977 | -69,639 | -70,700 | -70,700 | -65,000 | -70,000 | -70,000 | |
| PLUMBING PERMITS | 01.0000.4275 | -69,290 | -60,643 | -65,000 | -65,000 | -60,000 | -60,000 | -60,000 | |
| SIGN PERMITS | 01.0000.4281 | -17,690 | -7,126 | -10,000 | -10,000 | -10,000 | -10,000 | -10,000 | |
| SALE OF STATE SEALS | 01.0000.4756 | -660 | -830 | -1,000 | -1,000 | -1,000 | -1,000 | -1,000 | |
| SALE OF HOUSE NUMBERS | 01.0000.4757 | -154 | -188 | -300 | -300 | -250 | -300 | -300 | |
| Total Program Revenue | | -407,482 | 185,305 | -560,000 | -560,000 | -549,750 | 195,461 | 183,461 | |
| Net Building Inspection Related Costs | | 310,860 | -363,523 | 250,090 | 250,090 | 250,927 | -359,339 | -371,339 | |

**SEALER OF WEIGHTS AND MEASURES
239**

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 2012 BUDGET | 2009 Actual | 2010 Actual | 2011 Adopted | 2011 Amended | 2011 Estimate | 2012 Proposed | 2012 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 | |
| GRAND TOTAL WEIGHTS & MEASURES | 6,800 | 6,800 | 6,800 | 6,800 | 6,600 | 6,800 | 6,800 | 0.0% |
| Less Program Revenue: WEIGHTS & MEASURES CHARGES 01.0000.4449 | -280 | 0 | -6,800 | -6,800 | -6,800 | -6,800 | -6,800 | |
| | 6,520 | 6,800 | 0 | 0 | 0 | 0 | 0 | |

| | | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|
| TOTAL PUBLIC SAFETY | | | | | | | | |
| General Fund | \$15,017,640 | \$15,142,906 | \$16,108,836 | \$16,102,386 | \$15,914,978 | \$16,158,632 | \$16,346,632 | 1.5% |
| Capital Outlay Fund | \$328,999 | \$310,897 | \$441,200 | \$442,500 | \$442,500 | \$368,350 | \$368,350 | -16.5% |
| Equipment Revolving Fund | \$154,815 | \$146,607 | \$50,000 | \$50,000 | \$50,000 | \$228,600 | \$228,600 | |