

PUBLIC HEALTH 411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health and Human Services

PROGRAM DESCRIPTION:

The mission of the Franklin Health Department is as follows: the Health Department shall protect and promote health and prevent disease and injury. Public health services are population-based which focus on improving the health status of the entire community. These services are provided in clinics, homes, schools, and businesses.

The Franklin Public Health Department shall provide 3 core public health functions to accomplish this mission: to assess the community's health status, to develop health policy, and to assure that necessary services are available.

Assessment means the regular collection, analysis, and sharing of information about health conditions, risks, and resources in a community. The assessment function is needed to identify trends in illness, injury, and death, and the factors that may cause these events. It is needed to identify available health resources and their application, unmet needs, and community perceptions about health issues. Assessment results are then shared with the community, policy makers, and the health care community for the purpose of developing resources and health policies to solve community health issues.

Policy development includes consideration of political, organizational, and community values. Good public policy development includes information sharing, citizen participation, compromise, and consensus building. The process nurtures shared ownership of the policy decisions. Policy makers review the recommendations and decide what will be done.

Assurance means making sure that needed health services and functions are available. Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. The assurance function requires monitoring the quality of health services provided in both public and private sectors. While it is the responsibility of government health agencies to assure that necessary health resources are available, the actual provision of health services can come from a variety of sources.

SERVICES:

- Immunization clinics for citizens, schools, and City businesses.
- Health and wellness screening, including blood pressure, head lice, and tuberculosis.
- Health education programs for community and schools.
- Home visits, particularly for investigation and surveillance of communicable disease.
- Restaurant and food seller inspections.
- Tobacco seller compliance checks.
- School health screenings.

STAFFING

Authorized Positions (FTE)	2012	2013	2014	2015	2016	2017
Health Services Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	3.95	3.95	3.95	3.95	3.95	3.95
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Coalition Coordinator	0.00	.000	0.00	0.00	0.00	0.75
Clinic Nurse	.20	.20	0.20	0.20	0.20	0.20
Sanitarian (Food Inspection)	.00	.00	0.60	0.60	0.60	0.60
Total	6.15	6.15	6.75	6.75	6.75	7.50

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Home Visits	1,435	1,276	1,180	951	1,200	1,200
Immunization Clinic Visits	2,488	1,825	2,130	2,032	2,200	2,200
Sanitarian Inspections	438	383	429	340	380	400
Education Programs	22	16	25	25	25	25
Community Education	42	36	30	38	35	35
School Screenings						
Hearing	917	939	935	891	1,000	1,000
Vision	1,134	1,106	1,171	1,230	1,200	1,200
Adult Blood Pressure Checks	246	247	229	136	220	220

* Forecast

BUDGET SUMMARY:

The Franklin Health Department provides a defense against communicable diseases and environmental problems through home visits, immunization clinics, sanitarian inspections and community education programs to maintain and improve public health. In 2006, the health department responded to a regional Mumps epidemic; maintained a comprehensive West Nile Virus program, and initiated Influenza Pandemic Preparedness activities. In 2007, while maintaining all previous programs and services, the health department has increased recommended immunization services to infants (influenza vaccine) and adolescents (MCV, HPV, Tdap). In 2008 a regional Measles Outbreak occurred. In 2009 the Franklin Health Department became an Agent of the State to perform restaurant, motel, public pool and retail food establishment inspections. During 2010, a novel influenza virus (A H1N1) was identified and rapidly spread throughout the world. The Franklin Health Department fulfills its statutory responsibility towards suppression and control of this virus. Over twenty community-based immunization clinics were conducted. During 2011-2012 a Pertussis (Whooping Cough) outbreak occurred in Wisconsin. In 2013 the health department worked with the WI DNR in evaluating elevated molybdenum levels in local private wells. In addition, the health department investigated a Norovirus outbreak at a local elementary school. In 2014 the Common Council approved hiring a city sanitarian to improve inspection services after subcontracting this important function for the past 4 years. During 2014 the health department investigated a Norovirus outbreak at a local elementary school and conducted active surveillance for a re-emergence of Mumps.

In 2015 the Franklin Health Department successfully passed a 5-year audit by the Department of Health Services. The health department retained its Level II status. The health department has completed this statutorily required review in 1999, 2004, and 2010.

City of Franklin, WI
Public Health

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
General Fund									
Dept 0411-PUBLIC HEALTH									
PERSONNEL SERVICES									
01-0411-5111	SALARIES-FT	266,308	254,833	274,874	274,874	177,462	271,058	295,890	289,372
01-0411-5113	SALARIES-PT	92,358	95,813	100,887	100,887	61,820	100,824	98,739	97,771
01-0411-5115	SALARIES-TEMP		975						
01-0411-5117	SALARIES-OT	9,899	8,372	6,000	6,000	5,752	9,000	6,000	6,000
01-0411-5118	COMPTIME TAKEN	1,424	1,890	1,500	1,500	8			500
01-0411-5133	LONGEVITY	659	585	960	960	350	810	945	945
01-0411-5134	HOLIDAY PAY	13,584	19,289	22,457	22,457	13,306	17,425	23,056	22,830
01-0411-5135	VACATION PAY	26,263	27,849	28,883	28,883	25,134	23,835	27,231	26,964
01-0411-5151	FICA	29,979	30,061	33,158	33,158	20,951	32,359	34,567	33,995
01-0411-5152	RETIREMENT	17,736	18,200	19,810	19,810	11,656	17,509	20,585	20,261
01-0411-5153	RETIREE GROUP HEALTH	2,244	2,000	2,372	2,372	565	733	1,137	1,126
01-0411-5154	GROUP HEALTH & DENTAL	61,018	62,446	64,310	64,310	42,580	63,296	67,555	67,555
01-0411-5155	LIFE INSURANCE	1,371	1,344	1,816	1,816	1,131	1,630	1,871	1,844
01-0411-5156	WORKERS COMPENSATION INS	12,314	16,039	19,714	19,714	12,832	15,487	19,760	15,395
	PERSONNEL SERVICES	535,157	539,696	576,741	576,741	373,547	553,966	597,336	584,558
NON PERSONNEL SERVICES									
01-0411-5211	MEDICAL SERVICES	2,520	600	2,400	2,400	1,800	2,400	2,400	2,400
01-0411-5219	OTHER PROFESSIONAL SERVICES		1,800						
01-0411-5242	EQUIPMENT MAINTENANCE	894	1,082	2,100	2,100	589	1,000	2,100	2,100
01-0411-5257	SOFTWARE MAINTENANCE	5,900	6,591	7,000	7,000	4,639	6,800	7,500	7,500
01-0411-5299	SUNDRY CONTRACTORS	3,625	1,606	2,500	2,500	2,000	2,000	2,000	2,000
01-0411-5312	OFFICE SUPPLIES	2,618	3,178	3,400	3,400	741	3,200	3,400	3,400
01-0411-5313	PRINTING	1,705	2,153	2,200	2,200	563	1,700	2,200	2,200
01-0411-5321	TOBACCO INTERVENTN-COMPL CHK	2,726	2,749	2,750	2,750	2,891	2,750	2,750	2,750
01-0411-5322	MEDICAL SUPPLIES	37,936	35,791	39,000	39,000	3,089	35,000	39,000	39,000
01-0411-5324	RADON TEST KITS	1,463	3,822	1,950	1,950	894	1,000	1,800	1,800
01-0411-5328	EDUCATION SUPPLIES	281	360	1,000	1,000		300	1,000	1,000
01-0411-5331	FUEL/LUBRICANTS	932	503	800	800	246	450	800	500
01-0411-5332	VEHICLE SUPPORT	1,515	849	600	600	668	900	840	840
01-0411-5422	SUBSCRIPTIONS		18	50	50				
01-0411-5424	MEMBERSHIPS	1,050	850	1,300	1,300	845	900	1,200	1,200
01-0411-5425	CONFERENCES AND SCHOOLS	1,050	134	1,000	1,000	750	1,000	1,200	1,200
01-0411-5428	ALLOCATED INSURANCE COST	400	400	400	400	267	400	400	400
01-0411-5432	MILEAGE	605	284	500	500	148	400	500	500
	NON PERSONNEL SERVICES	65,220	62,750	68,950	68,950	20,130	60,200	69,090	68,790
Totals for dept 0411-PUBLIC HEALTH		600,377	602,446	645,691	645,691	393,677	614,166	666,426	653,348

City of Franklin, WI
Public Health

GL NUMBER	DESCRIPTION	2014		2015		2016		2016		2017		
		ACTIVITY	AMENDED BUDGET	ACTIVITY	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET			
Fund 25 - HEALTH DEPT GRANT FUND												
Dept 0411-PUBLIC HEALTH												
PERSONNEL SERVICES												
25-0411-5111	SALARIES-FT	55,449	64,150		64,150			44,018		37,565	37,565	
25-0411-5113	SALARIES-PT			49						5,748	1,878	
25-0411-5115	SALARIES-TEMP	154		4						12,448	176	
25-0411-5151	FICA	12								98	196	
25-0411-5152	RETIREMENT											
25-0411-5154	GROUP HEALTH & DENTAL											
25-0411-5155.7038	LIFE INS DRUG FREE COM											
25-0411-5156	WORKERS COMPENSATION INS			2								
25-0411-5199	ALLOCATED PAYROLL COST	31,519	10,500	31,519	10,500							
		55,615	74,650	31,574	74,650			64,626		95,574		
PERSONNEL SERVICES												
NON PERSONNEL SERVICES												
25-0411-5219.7034	OTHER PROFESSIONAL SERVICES - PHEP											
25-0411-5219.7038	OTH PROF SERV - DRUG FREE COM											
25-0411-5242.7024	EQUIPMENT MAINTENANCE - IAP-Immunization			1,652								
25-0411-5242.7034	PHEP-EQUIPMENT MAINTENANCE	965	2,000		2,000			520				
25-0411-5299.7010	SUNDRY CONTRACTORS-Prevention Gran	3,000	3,000	1,425	3,000			1,105				
25-0411-5299.7014	SUNDRY CONTRACTORS-FightAgainstCorpTobac			1,253				2,279				
25-0411-5299.7020	SUNDRY CONTRACTORS-MCH-Maternal Child			2,295								
25-0411-5299.7024	SUNDRY CONTRACTOR-IAP-Immunization	324	3,000	4,528	3,000							
25-0411-5299.7026	SUNDRY CONTRACTORS-AH&W-Adult He	856		1,160								
25-0411-5299.7031	SUNDRY CONTRACTOR-Statewide Smoke-Free							3,246				
25-0411-5299.7032	SUNDRY CONTRACTOR-SAMHSA-Substar	150										
25-0411-5299.7033	SUNDRY CONTRACTORS-Cities Readiness		3,500		3,500							
25-0411-5299.7034	SUNDRY CONTRACTORS-PHEP-Pandemic	1,300	28,000	8,900	28,000			21,007				
25-0411-5299.7035	SUNDRY CONTRACTOR-Health First Wisconsin			100				318				
25-0411-5311.7010	POSTAGE-Prevention Block Grant	1,484										
25-0411-5311.7013	POSTAGE-Radon Testing Grant	3										
25-0411-5311.7014	POSTAGE-FACT-FightAgainstCorpTobacco	435		180								
25-0411-5311.7020	POSTAGE-MCH-Maternal Child Health	696	3,000	2,251	3,000			663				
25-0411-5311.7024	POSTAGE-IAP-Immunization Action Plan	944	1,300	1,223	1,300			1,190				
25-0411-5311.7026	POSTAGE-AH&W-Adult Health & Wellness	2,229	2,500	2,458	2,500							
25-0411-5311.7034	POSTAGE-PHEP-PublicHealthEmergencyPi	147		417								
25-0411-5311.7037	POSTAGE-Seniors-CDBG											
25-0411-5312.7010	OFFICE SUPPLIES-Prevention Block Grant	62	1,500		1,500							
25-0411-5312.7014	OFFICE SUPPLIES-FightAgainstCorpTobacco		400		400							
25-0411-5312.7018	OFFICE SUPPLIES-WI WINS Grant											
25-0411-5312.7020	OFFICE SUPPLIES-MCH-MaternalChild Health											
25-0411-5312.7024	OFFICE SUPPLIES-IAP-Immunization Action	22		662								
25-0411-5312.7026	OFFICE SUPPLIES-AH&W-Adult Health			354								
25-0411-5312.7032	OFFICE SUPPLIES-SAMHSA-Substance Abuse											
25-0411-5312.7033	OFFICE SUPPLIES-CitiesReadinessInitiativ		1,750		1,750							

City of Franklin, WI
Public Health

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET		
25-0411-5312.7034	OFFICE SUPPLIES-PHEP-PublicHealthEme	1,212	662	2,000	2,000	812		5,311	5,311		
25-0411-5312.7038	OFFICE SUPP DRUG FREE COMM					600					
25-0411-5313.7008	AWY-Alliance for WI Youth-PRINTING	1,134	1,939	1,500	1,500	804					
25-0411-5313.7010	PRINTING-Prevention Block Grant	536	340								
25-0411-5313.7013	PRINTING-Radon Testing					50					
25-0411-5313.7014	PRINTING-FACT-FightAgainstCorpTobacco			400	400						
25-0411-5313.7019	PRINTING-Childhood Lead Poison Preventn			1,000	1,000	385					
25-0411-5313.7020	PRINTING-MCH-Maternal Child Health Grant		868	1,000	1,000						
25-0411-5313.7024	PRINTING-IAP-Immunization Action Plan Grt		2,176	2,000	2,000						
25-0411-5313.7026	PRINTING-AH&W-Adult Health & Wellness	1,439		1,750	1,750						
25-0411-5313.7033	PRINTING-Cities Readiness Initiative Grt	192		500	500						
25-0411-5313.7035	PRINTING-Health First Wisconsin Grant										
25-0411-5313.7038	PRINTING DRUG FREE COMM							10,565	10,565		
25-0411-5322.7024	MEDICAL SUPPLIES-IAP-ImmunizationActi	171									
25-0411-5328.7010	EDUCATION SUPPLIES-Prevention		281								
25-0411-5328.7014	EDUCATION SUPPLIES-FightAgainstCorpT.	132	66								
25-0411-5328.7020	EDUCATION SUPPLIES-MCH-Maternal Child	478		1,000	1,000	428					
25-0411-5328.7024	EDUCATION SUPPLIES-IAP-Immunization Act		98								
25-0411-5328.7034	EDUCATION SUPPLIES-PHEP-PublicHealthEmer		190								
25-0411-5329.7008	AWY-Alliance for WI Youth-OPERATING SUPPL										
25-0411-5329.7010	OPERATING SUPPLIES-PreventionBlock G	3,163	1,236	2,500	2,500	375					
25-0411-5329.7013	OPERATING SUPPLIES-Radon Testing	1,200	(1,122)			566					
25-0411-5329.7014	OPERATING SUPPLIES-FightAgainstCorpT	2,250	783	1,300	1,300	1,766					
25-0411-5329.7018	COMPLIANCE CHECK-WI WINS Grant	140	247			256					
25-0411-5329.7019	OPERATING SUPPLIES-Childhood Lead Poison			100	100	10					
25-0411-5329.7020	OPERATING SUPPLIES-Maternal Child Health	590	24	600	600						
25-0411-5329.7024	OPERATING SUPPLIES-ImmunizationActio	647	1,253	500	500	481					
25-0411-5329.7026	OPERATING SUPPLIES	134	144								
25-0411-5329.7032	OPERATING SUPPLIES-Senior Fall Preventi	100									
25-0411-5329.7033	OPERATING SUPPLIES-SAMHSA-Substanc										
25-0411-5329.7034	OPERATING SUPPLIES-Cities Readiness Init			1,500	1,500						
25-0411-5329.7035	OPERATING SUPPLIES-PublicHealthEmerg	1,605	1,093	3,000	3,000						
25-0411-5329.7037	OPERATING SUPPLIES-HealthFirst Wiscon	26	100	5,000	5,000	789					
25-0411-5329.7038	OPERATING SUPPLIES-Seniors-CDBG		8,000	8,000	8,000	6,400					
25-0411-5410.7034	DATA COMMUNICATION SERVICE-PHEP			600	600						
25-0411-5415.7024	TELEPHONE-IAP-Immunization Action Plan	600		600	600						
25-0411-5415.7034	TELEPHONE-PHEP-PublicHealthEmergenc	1,046	1,116	5,000	5,000	669					
25-0411-5425.7010	CONFERENCES&SCHOOLS-Prevention Block Grt			100	100	282					
25-0411-5425.7019	CONFERENCES&SCHOOLS-ChildhoodLeadPoison										
25-0411-5425.7020	CONFERENCES&SCHOOLS-MCH-Materna	226	297			521					
25-0411-5425.7024	CONFERENCES&SCHOOLS-IAP-Immuniza	918	10	1,000	1,000	299					
25-0411-5425.7026	CONFERENCES&SCHOOLS-AH&W-AdultHea	539		1,000	1,000						
25-0411-5425.7034	CONFERENCE&SCHOOL-PHEP-PublicHea	855									
25-0411-5425.7038	CONF & SCHLS DRUG FREE COM										
NON PERSONNEL SERVICES		31,950	48,659	91,300	104,665	48,708		17,622	17,622	60,648	70,648

City of Franklin, WI
Public Health

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET	
CAPITAL EXPENDITURES										
25-0411-5819.7034	OTHER CAPITAL EQUIPMT-PHEP-Public Health			4,000	4,000					
25-0411-5843.7034	SOFTWARE-PHEP-Public Health Emergency			3,000	3,000					
	CAPITAL EXPENDITURES			7,000	7,000					
	Grant Fund Total	87,565	80,233	172,950	186,315	48,708		125,274		166,222

Fund 28 - DONATIONS FUND

NON PERSONNEL SERVICES										
28-0411-5329	OPERATING SUPPLIES-Health Donation	395	353	600	600	507	500	600		600

Fund 41 - CAPITAL OUTLAY FUND

CAPITAL EXPENDITURES										
41-0411-5841	COMPUTER EQUIPMENT			3,500	3,500					

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0411-PUBLIC HEALTH			
PERSONNEL SERVICES			
01-0411-5111	SALARIES-FT	295,890	289,372
01-0411-5113	SALARIES-PT	98,739	97,771
01-0411-5117	SALARIES-OT	6,000	6,000
01-0411-5118	COMPTIME TAKEN		500
01-0411-5133	LONGEVITY	945	945
01-0411-5134	HOLIDAY PAY	23,056	22,830
01-0411-5135	VACATION PAY	27,231	26,964
01-0411-5151	FICA	34,567	33,995
01-0411-5152	RETIREMENT	20,585	20,261
01-0411-5153	RETIREE GROUP HEALTH	1,137	1,126
01-0411-5154	GROUP HEALTH & DENTAL	67,555	67,555
01-0411-5155	LIFE INSURANCE	1,871	1,844
01-0411-5156	WORKERS COMPENSATION INS	19,760	15,395
PERSONNEL SERVICES		597,336	584,558
NON PERSONNEL SERVICES			
01-0411-5211	MEDICAL SERVICES	2,400	2,400
	FOOTNOTE AMOUNTS:	2,400	2,400
	Stipend for the health department medical consultant and board of health member. This stipend amount has not changed in 20 years.		
01-0411-5242	EQUIPMENT MAINTENANCE	2,100	2,100
	FOOTNOTE AMOUNTS:	2,100	2,100
	Baseline of \$1,100 plus an additional \$1,000 to calibrate the N95 fit testing machine is requested.		
01-0411-5257	SOFTWARE MAINTENANCE	7,500	7,500
	FOOTNOTE AMOUNTS:	7,500	7,500
	Budget request covers services agreements for software products. Increase (\$500) is related to known contract increases.		
01-0411-5299	SUNDRY CONTRACTORS	2,000	2,000
01-0411-5312	OFFICE SUPPLIES	3,400	3,400
	FOOTNOTE AMOUNTS:	3,400	3,400
	Request is based on historic needs of the department.		
01-0411-5313	PRINTING	2,200	2,200
	FOOTNOTE AMOUNTS:	2,200	2,200
	Budget request is based on historic averages and should be sufficient		
01-0411-5321	TOBACCO INTERVENTN-COMPL CHK	2,750	2,750
	FOOTNOTE AMOUNTS:	2,750	2,750
	Expenditures are offset by the annual tobacco permit fee collected by the city.		
01-0411-5322	MEDICAL SUPPLIES	39,000	39,000
	FOOTNOTE AMOUNTS:	39,000	39,000
	Medical supplies include privately purchased vaccines and the influenza vaccine in particular. In addition the health department purchases vaccines for employee health. Most vaccine expenditures are returned as revenues.		
01-0411-5324	RADON TEST KITS	1,800	1,800
	FOOTNOTE AMOUNTS:	1,800	1,800
	Radon test kit purchase: 300 kits @ \$650 each. Expenditures are offset by revenues.		
01-0411-5328	EDUCATION SUPPLIES	1,000	1,000
	FOOTNOTE AMOUNTS:	1,000	1,000
	Education supplies based on historic average. No change requested		
01-0411-5331	FUEL/LUBRICANTS	800	500
01-0411-5332	VEHICLE SUPPORT	840	840
	FOOTNOTE AMOUNTS:	240	240
	DPW Time on Vehicles		
	FOOTNOTE AMOUNTS:	600	600
	The health department support 2 high mileage vehicles. Vehicle support request is based on service needs.		
	GL # FOOTNOTE TOTAL:	840	840
01-0411-5424	MEMBERSHIPS	1,200	1,200
	FOOTNOTE AMOUNTS:	1,200	1,200
	Request based on professional and association memberships.		
01-0411-5425	CONFERENCES AND SCHOOLS	1,200	1,200
01-0411-5428	ALLOCATED INSURANCE COST	400	400
01-0411-5432	MILEAGE	500	500
NON PERSONNEL SERVICES		208	68,790

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0411-PUBLIC HEALTH			
Totals for dept 0411-PUBLIC HEALTH		666,426	653,348

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**ANIMAL CONTROL
431**

DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This program accounts for the costs associated with contracted services for animal control purposes. The City is part of a cooperative effort with other Milwaukee County communities to jointly operate an animal control services facility, governed by the Milwaukee Area Domestic Animal Control Commission (MADACC). Construction of the facility was completed in August 1999, and MADACC assumed operation of animal control services. Each community shares the cost of operating the facility.

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Admissions:						
Dogs	38	39	38	32	40	40
Cats	46	58	79	81	65	65
Other	8	7	5	3	10	10
Total	92	104	122	116	115	115
Service Cost Per Admission	\$ 285	\$223	\$175	\$160	\$169	\$160

* Forecast

BUDGET SUMMARY:

This budget is the City's portion of operational costs related to MADACC based on anticipated usage, and the capital costs to pay for the construction of this shelter facility is based on each community's equalized value. The rate of growth in Franklin's equalized value, which has generally exceeded that of other area communities, has contributed to the increased cost of this activity in recent years. In recent years, the reduction in capital costs has offset these increases. The additional cost that was reflected in the "Service Cost Per Admission" for the period 2008 through 2012 was for repayment of a 5-year loan needed by MADACC to meet a pension obligation that had gone unfunded in prior years is no longer needed as this loan repayment was final as of 2012.

Note: In October of 2013 the MADACC Board approved a budget whereby the "Debt Service Fund" was replaced by the "Future Capital Building Fund" as the Debt Service was paid in full in 2013. This "Future Capital Building Fund" is for putting funds aside for future building improvements, renovations, or expansion as the building was given a 20-year life span, and some areas were reaching the end of useful life early, such as the cat housing and dog kennels. As such, remodeling of the facility was completed in 2016. Capital charges, therefore, should continue to be funded.

City of Franklin, WI
Animal Control

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0431-ANIMAL CONTROL									
NON PERSONNEL SERVICES									
01-0431-5295	ANIMAL SHELTER	21,463	18,459	25,000	25,000	9,691	23,000	25,000	21,000
PRINCIPAL									
01-0431-5611	PRINCIPAL	12,126	12,482	13,500	13,500	6,284	13,500	13,500	13,500
Total General Fund		33,589	30,941	38,500	38,500	15,975	36,500	38,500	34,500

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0431-ANIMAL CONTROL			
NON PERSONNEL SERVICES			
01-0431-5295	ANIMAL SHELTER	25,000	21,000
	FOOTNOTE AMOUNTS:	25,000	25,000
	This joint municipal partnership satisfies the statutory obligations the City has for animal control. The facility was jointly built by the participating communities. The Mayor serves on the Board of Directors. Costs have been going down each year, but there is potential for fluctuation so appropriations have not been cut to the lowest possible levels as our share of equalized value has increased and the amount of animal collections every year varies.		
	FOOTNOTE AMOUNTS:		(4,000)
	Adjustment per Mayor's Recommend		
	GL # FOOTNOTE TOTAL:	25,000	21,000
NON PERSONNEL SERVICES		25,000	21,000
PRINCIPAL			
01-0431-5611	PRINCIPAL	13,500	13,500
	FOOTNOTE AMOUNTS:	13,500	13,500
	Retain the "Principal" appropriation to cover the Future Capital Building Fund that MADACC may anticipate incorporating during their upcoming budget process. This may be a long term strategy that is followed given their recent need to remodel and the emergency replacement of a crematorium in 2016. The cost ensures the continued long-term upkeep of the building and represents a stable level of expenditures for capital/facilities outlay.		
PRINCIPAL		13,500	13,500
Totals for dept 0431-ANIMAL CONTROL		38,500	34,500

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**RECREATION
521**

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This budget provides for City support of senior citizen activities by supporting the Senior Travel Program and program activities sponsored by Franklin Senior Citizens, Inc. Additionally, this budget includes the City's support of the Civic Celebration Commission for use toward the 4th of July Civic Celebration.

BUDGET SUMMARY:

- 1) The 2017 Budget continues to provide a \$20,000 annual appropriation to support activities for seniors; \$10,000 for the Franklin Senior Citizens, Inc. and \$10,000 for the Senior Travel Program, except as noted below.
- 2) The 2017 Budget continues to provide \$13,000 in support for the 4th of July Civic Celebration. These funds are used for police and highway costs related to the event. This represents about 50% of the actual cost of staff effort toward this event. The other revenue and expenses of this activity are recorded in a separate special revenue fund.

[Note for Senior Travel Program. The 2016 amended budget provided an additional \$2,000 for Senior Travel. The program provider has indicated in a letter that they will not be able to use approximately \$1,400 of the total \$12,000 allocation. Therefore, an additional \$1,400 of anticipated carryover is being appropriated in 2017, which is effectively an anticipated carryover of 2016 unused appropriations.]

**CITY OF FRANKLIN
2017 BUDGET**

	2013 Actual	2014 Actual	2015 Actual	2016 Adopted	2016 Amended	2016 YTD 6/30/2016	2016 Estimate	2017 Dept/Request	2017 Recommend
RECREATION									
CIVIC CELEBRATIONS									
SUPPLIES									
Civic Celebration Support (Transfer)	13,000	13,000	13,000	13,000	13,000	0	13,000	13,000	13,000
Sub-total	13,000	13,000	13,000	13,000	13,000	0	13,000	13,000	13,000
SENIOR TRAVEL PROGRAM	3,600	6,400	9,545	10,000	12,000	4,605	9,600	11,400	11,400
SENIOR ACTIVITIES	9,800	8,749	8,841	10,000	10,000	4,267	9,500	10,000	10,000
TOTAL RECREATION	26,400	28,149	31,386	33,000	35,000	8,872	32,100	34,400	34,400

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0521-RECREATION			
NON PERSONNEL SERVICES			
01-0521-5721	SENIOR CITIZEN TRAVEL	11,400	11,400
	FOOTNOTE AMOUNTS:	10,000	10,000
	This funding is the annual budget intended to cover the travel (bus fare) portion of trips organized for seniors by the City's partner, a private trip provider.		
	FOOTNOTE AMOUNTS:	1,400	1,400
	The 2016 amended budget provided an additional \$2,000 for Senior Travel. The program provider has indicated in a letter that they will not be able to use approximately \$1,400 of the total \$12,000 allocation. Therefore, an additional \$1,400 of anticipated carryover is being appropriated in 2017, which is effectively an anticipated carryover of 2016 unused appropriations.		
	GL # FOOTNOTE TOTAL:	11,400	11,400
01-0521-5723	SENIOR CITIZEN ACTIVITIES	10,000	10,000
	FOOTNOTE AMOUNTS:	10,000	10,000
	These funds support the Franklin Senior Citizens, Inc. programming activities, including the walking club, as needed.		
NON PERSONNEL SERVICES		21,400	21,400
TRANSFERS - OUT			
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	13,000	13,000
	FOOTNOTE AMOUNTS:	13,000	13,000
	This amount represents the annual allocation to support Civic Celebrations.		
TRANSFERS - OUT		13,000	13,000
Totals for dept 0521-RECREATION		34,400	34,400

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ST. MARTIN'S FAIR
529

DEPARTMENT: St. Martin's Fair

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

Starting in 2010 St. Martin's Fair activities are recorded in a separate special revenue fund and any tax levy support will be shown in this budget. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. The Fair Commission oversees the fairs, monitors and inspects vendors.

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Number of fairs	8	8	7	6	6	7**
Food/peddler permits	48	53	48	48	50	50
Peddler permits	124	144	144	148	144	144
Homegrown permits			32	31	30	30

*Forecast

**In 2016, the Common Council directed the Fair Commission to review number of farmers' markets to be held, including days/evening, monthly/weekly and location. The Fair Commission will review and present recommendations to the Common Council in 2017.

BUDGET SUMMARY:

The budget represents the amount of tax levy support provided for the Fair.

City of Franklin, WI

GL NUMBER	DESCRIPTION	2014	2015	2016	2016	2016	2016	2016	2017	2017
		ACTIVITY	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/16	PROJECTED ACTIVITY	DEPT REQUEST BUDGET	MAYOR'S RECOMMENDED BUDGET	
Dept 0529-ST MARTINS FAIR-USE FUND 24										
TRANSFERS - OUT										
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000	11,000		11,000	11,000		11,000
	Total General Fund	11,000	11,000	11,000	11,000		11,000	11,000		11,000
Fund 24 - ST MARTINS FAIR FUND										
NON PERSONNEL SERVICES										
24-0529-5299	SUNDRY CONTRACTORS	350	350	1,800	1,800		900	1,800		1,800
24-0529-5329	OPERATING SUPPLIES	572	530	600	600	715	550	600		600
24-0529-5421	OFFICIAL NOTICES/ADVERTISING	1,098	382	2,000	2,000		1,500	2,000		2,000
24-0529-5433	EQUIPMENT RENTAL	11,366	11,186	11,500	11,500	1,000	11,000	11,500		11,500
24-0529-5489	SUNDRY CONTRACTS	150	150	500	500	150	250	500		500
	NON PERSONNEL SERVICES	13,536	12,598	16,400	16,400	1,865	14,200	16,400		16,400
PERSONNEL SERVICES										
24-0529-5111	SALARIES-FT	3,660	5,037	5,725	5,725	81	5,767	6,250		6,240
24-0529-5113	SALARIES-PT		32							
24-0529-5115	SALARIES-TEMP	472	227							
24-0529-5117	SALARIES-OT	20,359	21,719	18,700	18,700		17,368	18,860		18,780
24-0529-5133	LONGEVITY	110								
24-0529-5151	FICA	1,785	1,976	1,882	1,882	6	1,770	1,921		1,914
24-0529-5152	RETIREMENT	2,377	2,697	2,321	2,321	7	222	2,809		2,788
24-0529-5153	RETIREE GROUP HEALTH	124	164	331	331		105	196		196
24-0529-5154	GROUP HEALTH & DENTAL	4,936	5,138	4,485	4,485	25	4,194	4,660		4,649
24-0529-5155	LIFE INSURANCE		76	72	72		69	76		75
24-0529-5156	WORKERS COMPENSATION INS	528	855	820	820	4	772	796		793
	PERSONNEL SERVICES	34,351	37,921	34,336	34,336	123	30,267	35,568		35,445
	Total St. Martin's Fair Fund	47,887	50,519	50,736	50,736	1,988	44,467	51,968		51,845

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0529-ST MARTINS FAIR-USE FUND 24			
TRANSFERS - OUT			
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000
TRANSFERS - OUT		11,000	11,000
Totals for dept 0529-ST MARTINS FAIR-USE FUND 24		11,000	11,000

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PLANNING

621

DEPARTMENT: Planning/City Development

PROGRAM MANAGER: Mayor and Planning Manager

PROGRAM DESCRIPTION:

The Planning Department oversees all planning, zoning, and land division activities for the City of Franklin, including: plan review; land division and zoning code enforcement; and plan development. The Department advises and provides development-related support to the Mayor, the Common Council, the Plan Commission, the Quarry Monitoring Committee, the Board of Zoning and Building Appeals, the Environmental Commission, and the Parks Commission. The Department is responsible for the day-to-day administration of the Unified Development Ordinance and implementation of the Comprehensive Master Plan. Staff provides expertise and recommendations as development proposals advance through the approval process, and coordinates with other agencies and City departments whose service delivery to the public may be affected by such development. Funding for the monitoring of the Payne & Dolan quarry is also provided through this budget.

SERVICES:

- Represent the City as a contact agency and serve as a resource for citizens, property owners, businesses, and developers.
- Provide development related support by: coordinating the activities of the Development Review Team; reviewing concept plans, site plans, subdivision and condominium plats, certified survey maps, rezonings, special uses, special exceptions, planned development districts, variance requests, and zoning compliance permits; and preparing staff reports on such projects for various boards and commissions.
- Provide staff support services to the Mayor and Common Council, as well as primary staff support for the Plan Commission, Quarry Monitoring Committee, Board of Zoning and Building Appeals, Environmental Commission, and Parks Commission.
- Provide assistance to the Community Development Authority toward the review of projects located within the Franklin Business Park and to the Economic Development Commission toward the review of projects located within the Franklin Industrial Park.
- Administer the Unified Development Ordinance, including preparation of amendments and revisions to the ordinance and enforcement of zoning and land division regulations.
- Provide oversight of all quarry monitoring related activities including: review of blasting records; investigation of citizen complaints; supervision of and coordination with the City's quarry monitoring consultant; provision of reports to the Common Council and Plan Commission; and serve as secretary and staff support to the Quarry Monitoring Committee.
- Develop and administer the Comprehensive Master Plan, Comprehensive Outdoor Recreation Plan, master sign program, and any other long-range plans as adopted by the Common Council.
- Serve as the clearinghouse for zoning, planning, and development questions that are posed by elected officials, City boards and commissions, business representatives, property owners, and members of the public.

- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.

STAFFING:

Planning - Authorized Positions (FTE)	2012	2013	2014	2015	2016	2017
City Development Director	0.00	0.00	0.00	0.00	0.00	0.00
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Planners	2.50	2.50	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	.00	.00	.00	.00	.00	.00
Total	4.50	4.50	4.00	4.00	4.00	4.00

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016*	2017*
Site Plans/Concept Plans	33	27	33	23	17	30
Plat Reviews	1	3	1	1	3	5
Certified Survey Maps	8	7	5	11	2	10
Special Uses	11	9	13	13	9	10
Re-zonings	7	8	4	4	8	10
UDO Text Amendments	12	6	4	11	12	10
Zoning Permits/Certificates	44	54	66	48	50	55
Zoning Complaints	36	26	36	44	45	35
Board & Commission Meetings +	100	93	105	109	90	100
Variances	9	11	8	23	14	15

* Forecast

+ "Board & Commission Meetings" denotes the number of official City of Franklin public meetings staffed by the Planning Department, including meetings of the Plan Commission, Quarry Monitoring Committee, Environmental Commission, Board of Zoning and Building Appeals, and Parks Commission, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

BUDGET SUMMARY:

1. Similar to previous years' budgets, the Planning Department's 2017 budget is a "status quo" budget. Staffing levels are envisioned to remain unchanged, no new major capital or operating budget expenditures are anticipated, and program revenues are envisioned to continue to slowly increase over the next few years as the number of planning and zoning related projects within the City continues to gradually increase.
2. Most new development-related activity reviews (such as site plans and rezonings), and most special case and existing development-related activity reviews (such as special use amendments and site plan amendments), are envisioned to continue at current levels of activity. However, some types of development related reviews (such as subdivision plats and UDO Text Amendments) have been slowly increasing over the past few years.
3. It is anticipated that the provision of assistance towards quarry monitoring, quarry complaints, and to the Quarry Monitoring Committee, will continue at the same levels as provided in the past few years.
4. Over the past few years, Planning Department staff has provided an increasing amount of assistance toward such park and park-related projects as: ad-hoc updates of the City's

Comprehensive Outdoor Recreation Plan; development of Pleasant View Park; identification of various park related projects which could be eligible for the expenditure of park impact fees; development of Kayla's Playground; and development of the Historical Society's Agricultural History Museum. It is anticipated that such levels of park and park-related assistance, which are not reflected in the Activity Measures for 2017, will continue for the next couple of years.

5. It is anticipated that the Planning Department will continue to provide assistance to the Common Council, the Community Development Authority, the Economic Development Commission, and/or the Director of Economic Development, for economic development related projects such as the creation of TIF Districts and/or related planned developments. In particular, should the proposed TIF District No. 5 be approved by the City, this would lead to additional planning and zoning-related projects, and unanticipated work load impacts, which are currently not reflected in the Activity Measures for 2017.
6. Although the previously anticipated comprehensive update or replacement of the Unified Development Ordinance (UDO) has not occurred, it is envisioned that from those discussions, more UDO Text Amendments will occur to address specific issues identified within the UDO.
7. Due to the gradually increasing workload within the Planning Department as noted above (which is envisioned to continue), consideration of alternative temporary arrangements in this or future budgets, such as use of consultants or significant reductions of certain services, may be necessary to maintain an acceptable level of core services. This may be of particular concern in those situations when large high priority projects or a rapid influx of new projects temporarily overwhelms Department capabilities.
8. Capital outlay funds reflect the need for a new computer for Planning Department staff and audio-visual equipment for the lower level conference room to be shared with the Engineering Department.

City of Franklin, WI
Planning

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
General Fund									
Dept 0621-PLANNING									
PERSONNEL SERVICES									
01-0621-5111	SALARIES-FT	210,445	216,283	222,064	222,064	144,078	208,869	224,366	220,158
01-0621-5117	SALARIES-OT		411	575	575			575	575
01-0621-5118	COMPTIME TAKEN		460	525	525	93	225	280	280
01-0621-5133	LONGEVITY	420	460	525	525	150	225	280	280
01-0621-5134	HOLIDAY PAY	8,946	12,673	13,300	13,300	9,071	12,840	13,350	13,219
01-0621-5135	VACATION PAY	14,133	15,085	16,049	16,049	8,900	13,757	14,304	14,163
01-0621-5151	FICA	17,334	18,183	18,980	18,980	11,648	18,030	19,345	19,002
01-0621-5152	RETIREMENT	11,697	12,246	12,404	12,404	7,277	11,725	12,643	12,419
01-0621-5153	RETIREE GROUP HEALTH	1,654	1,500	1,762	1,762	415	567	864	855
01-0621-5154	GROUP HEALTH & DENTAL	49,882	47,745	45,014	45,014	37,342	52,782	56,461	56,461
01-0621-5155	LIFE INSURANCE	1,013	1,098	1,152	1,152	791	1,085	1,162	1,143
01-0621-5156	WORKERS COMPENSATION INS	513	674	644	644	415	660	656	644
	PERSONNEL SERVICES	316,037	326,358	332,469	332,469	220,180	320,540	344,006	338,919
NON PERSONNEL SERVICES									
01-0621-5218	QUARRY MONITORING SERVICE	24,514	39,310	42,900	42,900	18,465	35,000	43,300	43,300
01-0621-5223	FILING FEES			500	500			500	500
01-0621-5242	EQUIPMENT MAINTENANCE	1,863	2,568	2,500	2,500	892	1,800	2,250	2,250
01-0621-5312	OFFICE SUPPLIES	1,260	1,952	2,500	2,500	779	1,800	2,250	2,250
01-0621-5313	PRINTING	174	139	1,000	1,000	90	200	1,000	500
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	1,637	3,283	3,750	3,750	2,028	3,200	3,750	3,750
01-0621-5422	SUBSCRIPTIONS		185	250	250			250	250
01-0621-5424	MEMBERSHIPS	1,045	1,075	1,500	1,500	1,115	1,300	1,500	1,500
01-0621-5425	CONFERENCES AND SCHOOLS	718	2,796	3,500	3,500	3,127	3,200	3,750	3,750
01-0621-5432	MILEAGE	170	86	300	300		100	300	300
01-0621-5433	EQUIPMENT RENTAL	1,729	1,921	2,500	2,500	1,081	1,700	2,500	2,500
	NON PERSONNEL SERVICES	33,110	53,015	61,200	61,200	27,577	48,300	61,350	60,850
	General Fund total	349,147	379,373	393,669	393,669	247,757	368,840	405,356	399,769
Fund 41 - CAPITAL OUTLAY FUND									
Dept 0621-PLANNING									
CAPITAL EXPENDITURES									
41-0621-5813	OFFICE EQUIPMENT	250	2,278	900	900			1,000	1,000
41-0621-5841	COMPUTER EQUIPMENT	250	2,278	1,800	1,800			900	900
	CAPITAL EXPENDITURES	500	4,556	2,700	2,700			1,900	1,900

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0621-PLANNING			
PERSONNEL SERVICES			
01-0621-5111	SALARIES-FT	224,366	220,158
01-0621-5117	SALARIES-OT	575	575
01-0621-5133	LONGEVITY	280	280
01-0621-5134	HOLIDAY PAY	13,350	13,219
01-0621-5135	VACATION PAY	14,304	14,163
01-0621-5151	FICA	19,345	19,002
01-0621-5152	RETIREMENT	12,643	12,419
01-0621-5153	RETIREE GROUP HEALTH	864	855
01-0621-5154	GROUP HEALTH & DENTAL	56,461	56,461
01-0621-5155	LIFE INSURANCE	1,162	1,143
01-0621-5156	WORKERS COMPENSATION INS	656	644
PERSONNEL SERVICES		344,006	338,919
NON PERSONNEL SERVICES			
01-0621-5218	QUARRY MONITORING SERVICE	43,300	43,300
	FOOTNOTE AMOUNTS:	43,300	43,300
	Since 2012, the City has hired a consultant to conduct monitoring of the quarry. Pursuant to the quarry PDDs, certain expenditures for quarry monitoring may be off-set by matching revenues from the Payne & Dolan quarry operator. For 2017, the full amount allowed by the PDD, as adjusted by the Consumer Price Index, is \$43,333.79. It is assumed that such quarry monitoring will continue in 2017.		
01-0621-5223	FILING FEES	500	500
	FOOTNOTE AMOUNTS:	500	500
	This line item is for recording documents at the Milwaukee County Register of Deeds Office.		
01-0621-5242	EQUIPMENT MAINTENANCE	2,250	2,250
	FOOTNOTE AMOUNTS:	2,250	2,250
	This line item is for the cost of the copier/printer user charges and services calls. The current machine's lease expires in early 2017. The request for 2017 reflects the new user charges of a new 3 year lease (slightly smaller user charge than 2016) for a slightly faster/larger machine. FYI, the 2015 budgeted amount reflected a number of large unanticipated color copy printing jobs (CORP update, three development areas reports, etc.).		
01-0621-5312	OFFICE SUPPLIES	2,250	2,250
	FOOTNOTE AMOUNTS:	2,250	2,250
	This line item is for miscellaneous office supplies and other, unexpected, office costs. In 2015, such unexpected costs included additional in-house printing.		
01-0621-5313	PRINTING	1,000	500
	FOOTNOTE AMOUNTS:	1,000	1,000
	This line item is for printing of letterhead, business cards, large documents, etc. For 2017, this line item reflects possible printing of documents for the Ballpark Commons project/proposed TIF, Areas A, D, and/or G, etc.		
	FOOTNOTE AMOUNTS:		(500)
	Adjustments per Mayor's Recommend		
	GL # FOOTNOTE TOTAL:	1,000	500
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	3,750	3,750
	FOOTNOTE AMOUNTS:	3,750	3,750
	This line item is primarily for notices published in the newspapers. For 2017, this line item reflects costs of possible notices associated with the Ballpark Commons project/proposed TIF, Areas A, D, and/or G, etc.		
01-0621-5422	SUBSCRIPTIONS	250	250
	FOOTNOTE AMOUNTS:	250	250
	This line item is for resource documents, trade or professional magazines, etc., and the Business Journal which is shared with other city departments.		
01-0621-5424	MEMBERSHIPS	1,500	1,500
	FOOTNOTE AMOUNTS:	1,500	1,500
	This line item is for staff's membership in professional organizations.		
01-0621-5425	CONFERENCES AND SCHOOLS	3,750	3,750
	FOOTNOTE AMOUNTS:	3,750	3,750

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

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0621-PLANNING			
NON PERSONNEL SERVICES			
This line item is primarily for continuing education of staff, but also for Board and Commission members. Such continuing education is required for certain professional certifications (i.e. AICP), which a second staff member had attained in 2015.			
01-0621-5432	MILEAGE	300	300
	FOOTNOTE AMOUNTS:	300	300
This line item is for those instances where reimbursement of personal vehicle mileage is appropriate.			
01-0621-5433	EQUIPMENT RENTAL	2,500	2,500
	FOOTNOTE AMOUNTS:	2,500	2,500
This line item is for lease of the color printer/scanner. The current machine's lease expires in early 2017. The 2017 request reflects the new lease rate (slightly higher than the current lease rate) for a new (slightly faster/larger) machine.			
NON PERSONNEL SERVICES		<u>61,350</u>	<u>60,850</u>
Totals for dept 0621-PLANNING		<u>405,356</u>	<u>399,769</u>

**ECONOMIC DEVELOPMENT
641**

DEPARTMENT: Economic Development

PROGRAM MANAGER: Director of Economic Development

PROGRAM DESCRIPTION:

The Department of Economic Development oversees the economic development activities for the City of Franklin, including: business retention, attraction and expansion, job creation, and marketing and outreach. The Department provides economic development support to the Mayor, Common Council, Plan Commission and Community Development Authority and serves as the primary staff for the Economic Development Commission. Staff serves as a liaison to the business and development community and provides expertise and recommendations to elected leaders and City departments on issues that may impact the City's economic development goals.

SERVICES:

- Represent the City as a point of contact for citizens, property owners, businesses, and developers on issues related to economic development including development and business expansion, recruitment, and retention.
- Provide economic development expertise, research, and best practices to various boards and commissions to help inform decision making processes.
- Provide economic development staff support and research to the Mayor and Common Council. Serve as primary staff support for the Economic Development Commission and provide staff support for the Community Development Authority and Plan Commission.
- Provide economic development assistance and guidance to existing and prospective businesses. Track developable lands and tenant vacancies, and real estate trends and activities, respond to requests for information.
- Assist businesses, developers and property owners in accessing City services and state economic development resources.
- Serve as a liaison to the Franklin Business Park Consortium, South Suburban Chamber of Commerce, Gateway to Milwaukee and other local business and community groups.
- Provide economic development expertise to the Planning Department to consider during plan reviews and in consideration of proposed changes to the Unified Development Ordinance and Comprehensive Plan.
- Guide the City's brand management and marketing outreach efforts.
- Participated in Development Review Team meetings.
- Coordinate activities with other agencies and units of government to achieve the economic development goals of the City of Franklin.

STAFFING:

Economic Development - Authorized Positions (FTE)	2012	2013	2014	2015	2016	2017
Economic Development Support	.00	.00	.58	1.00	1.00	1.00

ACTIVITY MEASURES:

Activity	2012	2013	2014	2015	2016	2017*
Total Assessed Value	\$3.65B	\$3.66B	\$3.36B	\$3.40B		
Non-Res. Construction Permits	44	17	68	44		
Equalized Value Comm. Growth		\$24.1M	\$9.7M	\$7M		
Zoning Permits/Certificates	44	54	66	50	55	
Board & Commission Meetings +				8	57	
Franklin EDC Facebook Likes			254	386	429	

+ denotes public meetings requiring Economic Development staff.

BUDGET SUMMARY:

1. Historically, the Economic Development budget has been included in the Planning Department Budget. The comingled budgets remained through 2016. The Economic Development director was hired in November of 2015, after the 2016 budgeting process had concluded. In 2017 the budgets have been split to more accurately reflect responsibilities of the departments.
2. Under the direction of the Economic Development Director, economic development activities are expected to increase and are reflected in the budget.
3. Additional resources are allocated for brand development and marketing as directed by the Common Council following the Economic Development presentation delivered on August 2, 2016. Funds are available under professional services contracts as well as marketing supplies.
4. Funds are included to host a business appreciation event, an activity previously hosted by the city that had been neglected without dedicated economic development staff.
5. Funds are increased for Conferences, Advertising and Print to increase Franklin's presence in the business and development community. Presence is necessary to showcase Franklin's development opportunities and to report back on market conditions and development trends and interests.

City of Franklin, WI
Economic Development

GL NUMBER	DESCRIPTION	2014 ACTIVITY	2015 ACTIVITY	2016 ORIGINAL BUDGET	2016 AMENDED BUDGET	2016 ACTIVITY THRU 12/31/16	2016 PROJECTED ACTIVITY	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
General Fund									
Dept 0641-ECONOMIC DEVELOPMENT									
PERSONNEL SERVICES									
01-0641-5111	SALARIES-FT		14,153	91,728	91,728	59,480	91,068	86,882	86,030
01-0641-5134	HOLIDAY PAY		708	5,385	5,385	3,774	1,785	5,154	5,103
01-0641-5135	VACATION PAY			3,846	3,846	722		3,681	3,645
01-0641-5151	FICA		1,122	7,651	7,651	4,771	7,103	7,323	7,252
01-0641-5152	RETIREMENT			3,750	3,750	1,253	2,708	4,786	4,739
01-0641-5153	RETIREE GROUP HEALTH			881	881	335	260	393	390
01-0641-5154	GROUP HEALTH & DENTAL			16,617	16,617	11,775	16,623	17,327	17,327
01-0641-5155	LIFE INSURANCE		1,465	571	571	305	431	553	548
01-0641-5156	WORKERS COMPENSATION INS		38	260	260	162	260	249	246
01-0641-5160	RECRUITING COSTS		20,043						
01-0641-5199	ALLOCATED PAYROLL COST								(21,900)
PERSONNEL SERVICES			37,600	130,689	130,689	82,577	120,228	126,348	103,380
NON PERSONNEL SERVICES									
01-0641-5212	LEGAL SERVICES	4,437	9,174	10,800	10,800	5,027	10,500	10,000	10,000
01-0641-5219	OTHER PROFESSIONAL SERVICES	1,770	141,319	40,000	94,330	34,500	73,300	90,000	90,000
01-0641-5312	OFFICE SUPPLIES		202	1,000	1,000	43	250	1,000	1,000
01-0641-5313	PRINTING		32	1,200	1,200	42	100	3,000	3,000
01-0641-5395	MARKETING SUPPLIES			1,000	1,000			5,000	5,000
01-0641-5424	MEMBERSHIPS		350	500	885	350	350	1,200	1,200
01-0641-5425	CONFERENCES AND SCHOOLS		220			204	250	5,000	5,000
01-0641-5426	ADVERTISING		108	1,000	1,000	2,812	3,000	3,500	3,500
01-0641-5432	MILEAGE							500	500
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION							5,000	5,000
NON PERSONNEL SERVICES		6,207	151,405	55,500	110,215	42,978	87,750	124,200	124,200
Total General Fund		6,207	189,005	186,189	240,904	125,555	207,978	250,548	227,580
Fund 41 - CAPITAL OUTLAY FUND									
CAPITAL EXPENDITURES									
41-0641-5812	FURNITURE/FIXTURES		265						
41-0641-5813	OFFICE EQUIPMENT			1,100	1,100				
41-0641-5841	COMPUTER EQUIPMENT		1,277	1,100	1,100				
41-0641-5843	SOFTWARE			250	250				
CAPITAL EXPENDITURES			1,542	2,450	2,450				
Fund 43 - TID 5 Baseball Commons - 76th & Rawson									
PERSONNEL SERVICES									
43-0641-5199	ALLOCATED PAYROLL COST							21,900	21,900

BUDGET REPORT FOR CITY OF FRANKLIN
 Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0641-ECONOMIC DEVELOPMENT			
PERSONNEL SERVICES			
01-0641-5111	SALARIES-FT	86,882	86,030
01-0641-5134	HOLIDAY PAY	5,154	5,103
01-0641-5135	VACATION PAY	3,681	3,645
01-0641-5151	FICA	7,323	7,252
01-0641-5152	RETIREMENT	4,786	4,739
01-0641-5153	RETIREE GROUP HEALTH	393	390
01-0641-5154	GROUP HEALTH & DENTAL	17,327	17,327
01-0641-5155	LIFE INSURANCE	553	548
01-0641-5156	WORKERS COMPENSATION INS	249	246
01-0641-5199	ALLOCATED PAYROLL COST		(21,900)
	FOOTNOTE AMOUNTS:		(21,900)
	Portion of time spent by Econ Dev Dir (7 hour per week) on TID 5 issues		
PERSONNEL SERVICES		126,348	103,380
NON PERSONNEL SERVICES			
01-0641-5212	LEGAL SERVICES	10,000	10,000
	FOOTNOTE AMOUNTS:	10,000	10,000
	This line item is for economic development related costs such as the City Attorney's Office continuing assistance related to economic development including TIF districts, Development Agreements and Tourism Commission creation		
01-0641-5219	OTHER PROFESSIONAL SERVICES	80,000	80,000
	FOOTNOTE AMOUNTS:	50,000	50,000
	This line item is for economic development related costs such as consultant assistance with TIF Districts, evaluations and market analysis tools.		
	FOOTNOTE AMOUNTS:	25,000	25,000
	Marketing Consult for Brand discovery, research & development. Based on intreset from Council on August 2, 2016. Expected to increase for brand implementation and placement in 2018		
	FOOTNOTE AMOUNTS:	5,000	5,000
	This line item is for economic development related costs associated specifically with Area D, such as consultant and miscellaneous engineering services.		
	GL # FOOTNOTE TOTAL:	80,000	80,000
01-0641-5219.9850	PROF SERV - ENG AREA A	10,000	10,000
	FOOTNOTE AMOUNTS:	10,000	10,000
	This line item is for economic development related costs specific to Area A that fall outside proposed TID5, such as consultant services, miscellaneous engineering services, etc.		
01-0641-5312	OFFICE SUPPLIES	1,000	1,000
01-0641-5313	PRINTING	3,000	3,000
	FOOTNOTE AMOUNTS:	3,000	3,000
	This line item is for economic development related costs such as publishing various notices and producing business cards and economic development collateral.		
01-0641-5395	MARKETING SUPPLIES	5,000	5,000
	FOOTNOTE AMOUNTS:	5,000	5,000
	This also includes production of marketing materials for development awareness and business recruitment and retention, etc.		
01-0641-5424	MEMBERSHIPS	1,200	1,200
	FOOTNOTE AMOUNTS:	1,200	1,200
	This line item is for staff's membership in professional organizations. This also includes the City's membership in Gateway to Milwaukee and organizations that provide staff access to the business, real estate and development communities.		
01-0641-5425	CONFERENCES AND SCHOOLS	5,000	5,000
	FOOTNOTE AMOUNTS:	5,000	5,000
	This includes attendance at one professional development conference. This also includes attendance at local/regional conferences and events providing staff access to the business, real estate and development communities.		
01-0641-5426	ADVERTISING	3,500	3,500
	FOOTNOTE AMOUNTS:	3,500	3,500
	This line item is primarily for economic development related costs such as advertizing local businesses, local events, etc.		
01-0641-5432	MILEAGE	500	500
	FOOTNOTE AMOUNTS:	500	500
	This line item is for mileage and travel reimbursements, not conference travel.		
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION	5,000	5,000
	FOOTNOTE AMOUNTS:	5,000	5,000
	This line item includes such activities as business appreciation events and recognition.		

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2017 DEPT REQUEST BUDGET	2017 MAYOR'S RECOMMENDED BUDGET
Dept 0641-ECONOMIC DEVELOPMENT			
NON PERSONNEL SERVICES			
	NON PERSONNEL SERVICES	124,200	124,200
Totals for dept 0641-ECONOMIC DEVELOPMENT		250,548	227,580

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TRANSFERS TO OTHER FUNDS

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DEPARTMENT: Transfers to Other Funds

PROGRAM MANAGER: Director of Finance & Treasurer

PROGRAM DESCRIPTION:

This program provides for the General Fund support of programs located in Other City Funds.

The support takes the form of transfers from one fund to another. Annually, the General Fund contributes to the Civic Celebration and the St Martin's Fair activity.

In 2016, the General Fund balance had risen to upper limits of the Fund Balance policy. A transfer of \$1.2 million was authorized from the General Fund to the Capital Improvement fund to support capital projects in 2017. In 2015, \$500,000 was transferred from the General Fund to the Capital funds in support of various projects.

Likewise, in the 2017 budget, \$10 million in transfers from the newly created TID 5 to the Capital Improvement fund are planned in support various projects in the Baseball Commons development.

Impact fees are collected in the Development Fund, and then transferred to either:

- the Debt Service Fund in support of debt service payments on the Police Dept Building, the Library, Fire Station # 3 and the Drexel Ave reconstruction, or
- the Capital Improvement Fund to support park projects.

City of Franklin
 Budgeted Transfers In & Out
 History since 2012 & 2017 Budget

GL NUMBER	Fund	DESCRIPTION	2012	2013	2014	2015	2016	2016	2016	2017
			ACTIVITY	ACTIVITY	ACTIVITY	ACTIVITY	ACTIVITY	THRU 12/31/16	PROJECTED	MAYOR'S
								BUDGET	ACTIVITY	BUDGET
<No Project>										
01-0000-4031	Gen Fund	TAX EQUIVALENT	1,061,038	1,130,375	1,046,864	1,044,460	1,100,000	733,600	1,050,000	1,050,000
01-0000-4830	Gen Fund	TRANSFERS FROM OTHER FUNDS			9,931				11,000	11,000
24-0000-4834	St Martin's	TRSFER FROM GENERAL FUND 01	11,000	11,000	11,000	11,000	11,000	13,000	13,000	13,000
29-0000-4834	Civic Cel	TRSFER FROM GENERAL FUND 01	13,000	13,000	13,000	100,000	13,000	13,000	13,000	146,599
31-0000-4835	Debt Serv	TRSFER FROM SPEC ASSM'TS FD51			150,763					180,514
31-0000-4839	Debt Serv	TSFR FR DEVELPMT-IMPACT FD27	161,347	366,276	226,811	182,493	205,000	69,799	112,800	126,775
33-0000-4830	TID 5	TRANSFERS FROM OTHER FUNDS			3,739,879		705,000	742,826	748,084	1,749,575
38-0000-4830	TID 3	TRANSFERS FROM OTHER FUNDS	2,455,763	2,884,486	5,395	475,000				3,500
41-0000-4830	Cap Outlay	TRANSFERS FROM OTHER FUNDS	173,540	114,512						10,949,250
42-0000-4830	Equip Replace	TRANSFERS FROM OTHER FUNDS			7,440					900,000
46-0000-4833	Cap Improv	TSFR FR CONNECTION FEES FD22		575,755		50,000	1,200,000	800,000		2,891,185
46-0000-4834	Cap Improv	TRSFER FROM GENERAL FUND 01	220,000	85,982		607,300	420,953	216,155		
46-0000-4839	Cap Improv	TSFR FR DEVELPMT-IMPACT FD27		274,912	626,182	25,000			1,200,000	
47-0000-4834	Street Improv	TRSFER FROM GENERAL FUND 01		873,727						
	Water									
		Total Transfers In	4,095,688	5,458,798	6,710,992	2,558,743	3,654,953	2,575,380	3,134,884	18,021,398
01-0521-5580	Gen Fund	TSFR TO CIVIC CELEBRATN FD29	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
01-0529-5589	Gen Fund	TRANSFER TO OTHER FUNDS	11,000	11,000	11,000		11,000		11,000	11,000
01-0529-5592	Gen Fund	TRANSFER TO GENERAL FUND								
01-0998-5589	Gen Fund	TRANSFER TO OTHER FUNDS			475,000					
01-0998-5594	Gen Fund	TRANSFER TO STREET IMPROVEMENT FUND 47			25,000					
01-0998-5598	Gen Fund	TSFR TO CAPITAL IMPROVEMENT FUN	220,000	85,982		50,000	1,200,000	800,000	1,200,000	2,000
20-0000-5589	Fire Grants	TRANSFER TO OTHER FUNDS			130,375		250,000			450,000
22-0755-5598	Util Dev	TSFR TO CAPITAL IMPROVEMENT FUN	1,997	343,958			250,000			205,000
22-0755-5598	Util Dev	TSFR TO CAPITAL IMPROVEMENT FUN	477,377	231,797			205,006			43,100
27-0211-5593	Dev	TRSFER TO DEBT SERVICE FUND 31	30,000	154,678	78,010	67,122	42,958	21,681	50,000	43,100
27-0221-5593	Dev	TRSFER TO DEBT SERVICE FUND 31	42,936	43,013	42,959	42,975	42,958	37,637	32,800	20,000
27-0331-5593	Dev	TRSFER TO DEBT SERVICE FUND 31	73,411	73,535	44,734	23,393	73,613			73,250
27-0511-5593	Dev	TRSFER TO DEBT SERVICE FUND 31	15,000	95,050	61,108	48,004	134,040	10,481	10,000	133,100
27-0551-5598	Dev	TSFR TO CAPITAL IMPROVEMENT FUND 46		124,912	626,182	607,300	420,953	216,155	250,000	2,891,185
27-0755-5589	Dev	TRANSFER TO OTHER FUNDS-WATER CONNECTION			873,727					
27-0755-5598	Dev	TSFR TO CAPITAL IMPROVEMENT FUND 46	150,000							1,500
28-0000-5589	Donations	TRANSFER TO OTHER FUNDS								10,949,250
43-0000-5589	TID 5	TRANSFER TO OTHER FUNDS								126,775
43-0000-5593	TID 5	TRSFER TO DEBT SERVICE FUND 33								
46-0000-5589	Cap Improv	TRANSFER TO OTHER FUNDS		2,500			705,000	742,826	748,084	1,749,575
48-0000-5589	TID 3	TRANSFER TO OTHER FUNDS	2,455,763	2,884,486	3,739,879	50,490				
51-0000-5593	Debt Serv	TRSFER TO DEBT SERVICE FUND 31			150,763	100,000				
65-0761-5480	Water	TAXES-PROPERTY TAX EQUIVALN	1,057,722	1,127,801	1,044,446	1,041,040	1,100,000	733,600	1,050,000	1,050,000
26-0331-5592-9307	Other Grants	TRSFER TO EQUIP FD-S61 SIDEWALK PROJ			9,931					
26-0331-5599-9307	Other Grants	TRSFER TO EQUIP REVOLV FD 42-S61 SIDEWALK			5,395					
		Total Transfers Out	4,398,106	5,341,712	6,831,509	2,555,324	4,405,570	2,575,380	3,384,884	18,148,735
		Net Transfers	(302,418)	117,086	(120,517)	3,419	(750,617)	0	(250,000)	(127,337)

Paul Rotzenberg

Budget Transfers - all funds