

**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.

Eight Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 42 Police Officers and 5 Detectives. There are 2 Police Sergeants assigned to Day Shift and Late Shift, 3 Police Sergeants assigned to Early Shift 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, 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 5 Detectives in the Detective Bureau. 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. 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.

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.). This Captain also serves as the department Public Information Officer.

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 14 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, provide front window service to citizens seeking information and fill Open Records requests.

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 days 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)	2011	2012	2013	2014	2015	2016
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	8.00	8.00	8.00	8.00
Corporal	1.00	1.00	.00	.00	.00	.00
Juvenile Officer	2.00	2.00	.00	.00	.00	.00
School Liaison Off.	.00	.00	.00	.00	1.00	1.00
Detective	4.00	4.00	5.00	5.00	5.00	5.00
Patrol Officer *	*40.00	*40.00	*41.00	41.00	41.00	41.00
Total Sworn Officers	59.00	59.00	59.00	59.00	60.00	60.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	15.00	14.00	14.00	14.00	14.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	76.75	76.75	75.75	75.75	76.75	76.75

* One authorized Patrol Officer position had remained unfunded from 2007-2013.

ACTIVITY MEASURES:

Activity	2011	2012	2013	2014	• 2015	• 2016
Part I Crimes	689	852	873	859	888	917
Part II Crimes	**877	**770	**740	**964	**1,197	**1,090
Adult Arrests	1,186	1,498	875	963	992	1,021
Juvenile Arrests	368	301	137	197	132	145
Narcotics Arrests	146	122	105	130	136	142
Driving While Intoxicated	138	117	113	128	150	172
Traffic & Parking Citations**	9,987	*9,449	6,524	7,349	8,118	8,887
Parking Citations	1,106	*0	907	814	916	1,018
Traffic Accidents	566	565	658	749	718	802
Calls for Service	**28,847	**29,542	**28,093	**30,040	**30,662	**31,284

• **Forecast**

* Parking citation counts combined with traffic citation counts during 2012

** Reflects new statistic retrieval methods

BUDGET SUMMARY:

- As reported in the Municipal Facts 2015 publication from the Wisconsin Taxpayers Alliance, the City of Franklin spends \$208 per capita on police services. The state average for cities similar in size is \$233 per capita and Milwaukee County communities' average, excluding the City of Milwaukee, is \$336 per capita.

In Franklin there are presently 60 officers or 1.6 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 officers per 1000 residents.

2. Capital Outlay

	Request	Adopted
Auto Equipment		
Replacement Squads (6)	\$199,800	\$199,800
Utility Vehicle	\$ 36,000	\$ 0
Computer Equipment:		
Microsoft Windows Server 2012 R2 Licenses (8)	\$ 4,560	\$ 4,560
Replacement Workstation Computers (7)	\$ 6,650	\$ 6,650
Replacement Squad Laptop Computers (3)	\$ 11,400	\$ 11,400
Replacement Failover Cluster Host Servers (2)	\$ 25,000	\$ 25,000
Replacement Cradles for Squad Laptops	\$ 16,200	\$ 16,200
Replacement SAN Storage and PD Virtual Servers	\$ 50,000	\$ 50,000
Replacement Sundry Computer Parts	\$ 7,000	\$ 7,000
Other Capital Equipment:		
Replacement Ballistic Vests	\$ 11,440	\$ 11,440
TASER Units (2) and Related equipment	\$ 4,635	\$ 4,635
Cellebrite	\$ 10,585	\$ 10,585
Text-2-9-1-1	\$ 26,000	\$ 26,000
Replacement Rifle Sights for Patrol Rifles (13)	\$ 6,500	\$ 6,500
Automatic External Defibrillators (6)	\$ 9,150	\$ 9,150
Replacement Traffic Speed Lasers (2)	\$ 4,998	\$ 4,998
Replacement Chairs (14)	\$ 6,061	\$ 6,061
Total Capital Outlay	\$435,979	\$399,979

CITY OF FRANKLIN, WI
POLICE & DISPATCH DEPT - 211 & 212

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Dept 0211-POLICE DEPT								
MISCELLANEOUS REVENUE								
01-0211-4781	DISABILITY PAY REIMBURSEMENT		13,207					
PERSONAL SERVICES								
01-0211-5111	SALARIES-FT	3,345,992	3,698,958	3,777,184	3,777,184	3,749,658	3,719,735	3,719,735
01-0211-5113	SALARIES-PT	21,231	21,041	21,832	21,832	22,305	22,623	22,623
01-0211-5117	SALARIES-OT	177,412	148,929	190,000	190,000	230,000	190,000	190,000
01-0211-5118	COMPTIME TAKEN	144,113	139,955	150,000	150,000	162,000	150,000	150,000
01-0211-5133	LONGEVITY	14,189	15,015	15,155	15,155	15,494	16,797	16,797
01-0211-5134	HOLIDAY PAY	226,150	226,595	274,973	274,973	261,360	272,027	272,027
01-0211-5135	VACATION PAY	299,944	299,753	349,597	349,597	324,199	351,998	351,998
TOTAL PERSONAL SERVICES		4,229,031	4,540,246	4,778,741	4,778,741	4,765,016	4,723,180	4,723,180
EMPLOYEE BENEFITS								
01-0211-5151	FICA	315,460	333,011	369,896	369,896	363,897	367,423	367,423
01-0211-5152	RETIREMENT	878,407	501,968	530,072	530,072	519,385	473,944	473,944
01-0211-5153	RETIREE GROUP HEALTH	256,211	267,278	277,977	277,977	277,973	288,415	288,415
01-0211-5154	GROUP HEALTH & DENTAL	979,144	881,097	928,913	928,913	854,399	779,505	779,505
01-0211-5155	LIFE INSURANCE	10,844	11,625	12,051	12,051	11,622	12,793	12,793
01-0211-5156	WORKERS COMPENSATION INS	141,402	140,940	200,039	200,039	195,323	184,349	184,349
01-0211-5161	COLLEGE INCENTIVE	24,864	25,488	26,496	26,496	26,736	26,928	26,928
NET OF REVENUES/APPROPRIATIONS - EMPLOYEE BENEFIT		2,606,332	2,161,407	2,345,444	2,345,444	2,249,335	2,133,357	2,133,357
TOTAL PERSONNEL SERVICES - POLICE		6,835,363	6,701,653	7,124,185	7,124,185	7,014,351	6,856,537	6,856,537
CONTRACTUAL SERVICES								
01-0211-5214	DATA PROCESSING SERVICES	96,329	105,628	111,000	111,000	117,000	114,500	114,500
01-0211-5241	AUTO MAINTENANCE	18,940	21,610	24,000	24,000	24,000	24,000	24,000
01-0211-5242	EQUIPMENT MAINTENANCE	62,410	100,002	96,500	101,342	101,342	83,800	83,800
01-0211-5245	RADIO MAINTENANCE						17,700	17,700
01-0211-5247	DATA & TELEPHONE CABLING	13,156	13,178	16,000	16,000	16,000	20,500	20,500
01-0211-5257	SOFTWARE MAINTENANCE	47,274	51,509	54,000	54,480	54,480	62,400	62,400
01-0211-5299	SUNDRY CONTRACTORS	23,247	28,075	26,000	26,000	26,000	33,100	33,100
CONTRACTUAL SERVICES		261,356	320,002	327,500	332,822	338,822	356,000	356,000
SUPPLIES								
01-0211-5312	OFFICE SUPPLIES	8,572	11,790	12,500	12,500	12,500	12,500	12,500
01-0211-5313	PRINTING	2,701	4,436	4,000	4,000	4,000	4,000	4,000
01-0211-5322	MEDICAL SUPPLIES						1,600	1,600
01-0211-5326	UNIFORMS	35,762	35,659	39,900	39,900	39,900	42,100	42,100
01-0211-5327	FIREARMS SUPPLIES	22,737	23,837	20,000	20,000	20,000	20,000	20,000
01-0211-5328	EDUCATION SUPPLIES	3,276	1,439	3,000	3,000	3,000	3,000	3,000
01-0211-5329	OPERATING SUPPLIES	22,390	25,420	23,000	23,552	23,552	23,000	23,000
01-0211-5331	FUEL/LUBRICANTS	144,299	134,621	163,000	163,000	163,000	113,000	113,000
01-0211-5332	VEHICLE SUPPORT	46,250	46,088	50,400	50,400	50,400	50,400	50,400
01-0211-5333	EQUIPMENT SUPPLIES	5,647	3,876	13,500	13,500	13,500	13,500	13,500
01-0211-5334	AUXILIARY SUPPORT	286	2,790	3,500	3,500	3,500	3,500	3,500
01-0211-5335	CRIME PREVENTION MATERIALS	3,743	3,802	4,350	4,350	4,350	4,350	4,350
NET OF REVENUES/APPROPRIATIONS - SUPPLIES		295,663	293,758	337,150	337,702	337,702	290,950	290,950
SERVICES & CHARGES								
01-0211-5415	TELEPHONE	35,932	28,399	27,500	27,500	27,500	29,700	29,700
01-0211-5422	SUBSCRIPTIONS	83	83	1,000	1,000	1,000	1,000	1,000
01-0211-5423	TRAINING EXP	10,876	9,868	10,800	10,800	10,800	10,800	10,800
01-0211-5424	MEMBERSHIPS	980	919	1,500	1,500	1,500	1,500	1,500
01-0211-5425	CONFERENCES AND SCHOOLS	26,518	23,007	29,000	29,000	29,000	28,000	28,000
01-0211-5428	ALLOCATED INSURANCE COST	81,500	83,130	85,000	85,000	85,000	85,000	85,000
01-0211-5432	MILEAGE	964	382	1,000	1,000	1,000	1,000	1,000
01-0211-5433	EQUIPMENT RENTAL	16,554	16,755	17,500	17,500	17,500	17,500	17,500
TOTAL SERVICES & CHARGES		173,407	162,543	173,300	173,300	173,300	174,500	174,500
FACILITY CHARGES								
01-0211-5551	WATER	1,864	2,033	2,200	2,200	2,200	2,200	2,200
01-0211-5552	ELECTRICITY	81,025	81,489	80,900	80,900	80,900	79,900	79,900
01-0211-5553	SEWER	497	564	600	600	600	600	600
01-0211-5554	NATURAL GAS	25,237	36,177	30,200	30,200	30,200	27,200	27,200
01-0211-5555	LANDSCAPE MATERIALS	809	207	1,000	1,000	1,000	1,000	1,000
01-0211-5556	JANITORIAL SUPPLIES	7,814	7,190	8,000	8,000	8,000	7,900	7,900
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	21,069	13,446	21,850	21,850	21,850	21,400	21,400
01-0211-5558	BLDG MAINTENANCE-FLOORING	1,090	4,886	5,000	5,000	5,000	8,000	8,000
01-0211-5559	BUILDING MAINTENANCE-OTHER	21,158	36,260	21,000	21,000	21,000	20,000	20,000
01-0211-5560	INTERDEPT CHG-ALLOC PAY COST	95,800	97,716	93,600	93,600	93,600	93,000	93,000
NET OF REVENUES/APPROPRIATIONS - FACILITY CHARGES		256,363	279,968	264,350	264,350	264,350	261,200	261,200
TOTAL NON-PERSONNEL SERVICES - POLICE		986,789	1,056,271	1,102,300	1,108,174	1,114,174	1,082,650	1,082,650
TOTAL POLICE APPROPRIATIONS - GEN FUND		7,822,152	7,757,924	8,226,485	8,232,359	8,128,525	7,939,187	7,939,187

**CITY OF FRANKLIN, WI
POLICE & DISPATCH DEPT - 211 & 212**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Dept 0212-PD DISPATCH								
PERSONAL SERVICES								
01-0212-5111	SALARIES-FT	593,347	597,082	649,204	649,204	649,176	693,971	693,971
01-0212-5117	SALARIES-OT	8,062	12,415	17,150	17,150	12,000	17,150	17,150
01-0212-5118	COMPTIME TAKEN	16,554	19,546	18,000	18,000	16,000	18,000	18,000
01-0212-5133	LONGEVITY	1,394	1,494	1,475	1,475	1,500	1,630	1,630
01-0212-5134	HOLIDAY PAY	35,656	26,007	39,051	39,051	39,623	42,606	42,606
01-0212-5135	VACATION PAY	43,936	33,921	47,815	47,815	45,827	51,802	51,802
TOTAL PERSONAL SERVICES		698,949	690,465	772,695	772,695	764,126	825,159	825,159
EMPLOYEE BENEFITS								
01-0212-5151	FICA	51,362	50,772	55,815	55,815	58,458	61,855	61,855
01-0212-5152	RETIREMENT	32,245	31,198	38,635	38,635	36,743	40,428	40,428
01-0212-5153	RETIREE GROUP HEALTH	3,604	3,993	4,231	4,231	4,259	4,424	4,424
01-0212-5154	GROUP HEALTH & DENTAL	131,333	148,378	183,430	183,430	148,959	156,497	156,497
01-0212-5155	LIFE INSURANCE	2,836	2,629	3,027	3,027	3,391	3,576	3,576
01-0212-5156	WORKERS COMPENSATION INS	1,527	1,513	2,027	2,027	2,128	2,087	2,087
TOTAL EMPLOYEE BENEFITS		222,907	238,483	287,165	287,165	253,936	268,867	268,867
TOTAL PERSONNEL SERVICE - DISPATCH		921,856	928,948	1,059,860	1,059,860	1,018,062	1,094,026	1,094,026
GEN FUND EXPENDITURES		8,744,008	8,686,872	9,286,345	9,292,219	9,146,587	9,033,213	9,033,213
Fund 21 - POLICE DEPT GRANT FUND								
CAPITAL OUTLAY								
21-0211-5819.7051	WIDOT-ALCOHOL-Other Capital Equipment						5,000	5,000
21-0211-5819.7054	WI HVE-OWI-ALCOHOL ENFORCMT-CA	4,987	4,987					
21-0211-5819.7077	Police E-Referral-Other Capital Equipmnt	18,000						
21-0211-5843.7074	SOFTWARE					5,000		
TOTAL CAPITAL OUTLAY		22,987	4,987	0	0	5,000	5,000	5,000
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
TRANSFERS OUT								
27-0211-5593	TRSFER TO DEBT SERVICE FUND 31	154,678	78,010	204,978	204,978	47,200	205,006	205,006
Fund 28 - DONATIONS FUND								
SUPPLIES								
28-0211-5329.7040	OPERATING SUPPLIES-Other Police Dona	2,505	1,765			3,000	18,706	18,706
28-0211-5329.7055	OPERATING SUPPLIES-Police-DrugForfeiture		436			11,500	44,801	44,801
28-0211-5329.7060	OPERATING SUPPLIES-Police D.A.R.E.	3,646	6,237			3,000	6,425	6,425
28-0211-5329.7062	OPERATING SUPPLIES-Crime Prevention	5,135	7,025			9,500	14,716	14,716
28-0211-5329.7071	OPERATING SUPPLIES-Police-Hunter Safety						2,043	2,043
28-0211-5329.7075	OPERATING SUPPLIES-Police-Canine						6,210	6,210
TOTAL SUPPLIES		11,286	15,463	0	0	27,000	92,901	92,901
CAPITAL OUTLAY								
28-0211-5812.7040	OTHER POLICE DONATION-FURNITURE/FIXTURES		650					
28-0211-5819.7040	CAPITAL EQUIPMT-Other Police Donations		3,750					
TOTAL CAPITAL OUTLAY		0	4,400	0	0	0	0	0
TOTAL EXPENDITURES - POLICE DONATIONS FUND 28		11,286	19,863	0	0	27,000	92,901	92,901
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL OUTLAY								
41-0211-5811	AUTO EQUIPMENT	210,401	168,363	241,744	241,744	241,744	199,800	199,800
41-0211-5819	OTHER CAPITAL EQUIPMENT	55,107	84,937	51,175	51,175	51,175	79,369	79,369
41-0211-5822	BUILDING IMPROVEMENTS		6,393					
41-0211-5841	COMPUTER EQUIPMENT	42,575	56,248	77,860	77,860	77,860	120,810	120,810
41-0211-5843	SOFTWARE	30,521						
NET OF REVENUES/APPROPRIATIONS - CAPITAL OUTLAY		338,604	315,941	370,779	370,779	370,779	399,979	399,979
Fund 46 - CAPITAL IMPROVEMENT FUND								
CAPITAL OUTLAY								
46-0211-5499	UNAPPROVED PROJECTS						431,000	431,000
46-0211-5819.7070	Emergency Vehicle Preemption-Cap Equipmt				16,500		117,800	117,800
46-0211-5819.7076	WISCOM TRUNKING-RADIOS	6,600						
46-0211-5819.7078	POLICE STN VIDEO SYSTEM UPGRADE-IP		141,000		181			
46-0211-5819.7079	POLICE DISPATCH CASSIDIAN 911 PHONE SYST		164,367					
NET OF REVENUES/APPROPRIATIONS - CAPITAL OUTLAY		6,600	305,367	0	16,681	0	548,800	548,800
TOTAL EXPENDITURES - ALL FUNDS		9,278,163	9,411,040	9,862,102	9,884,657	9,596,566	10,284,899	10,284,899

**FIRE
221, 223**

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The mission of the Franklin Fire Department is *to save lives, prevent harm, and protect property* by providing a skillful, professional, and compassionate response to any emergency. We will strive to keep the community and each other safe. We will act at all times with *Courage, Honor, and Integrity*. 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/ice and dive rescue, trench stabilization and rescue, confined space rescue, high/low angle rope rescue and hazardous materials response.
- Fire inspection services, performed in all factories, stores, schools, churches, multi-family residences, places of employment, 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 three fire stations, seven major fire vehicles, five ambulances, and five staff vehicles.
- Training of personnel in fire, rescue, and EMS concepts and techniques.

STAFFING:

Authorized Positions (FTE)	2011	2012	2013	2014	2015	2016
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
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.50	.50	.50	.50	.50	.50
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	12.00	12.00	12.00	8.00	5.00	4.00
Paramedic/Firefighter	17.00	17.00	17.00	21.00	24.00	25.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.50	46.50	46.50	46.50	46.50	46.50

ACTIVITY MEASURES:

Activity	2011	2012	2013	2014	2015*	2016*
Total Calls	3,261	3,381	3,556	3,586	3,718	3,830
Fire Responses	540	594	679	621	666	686
PI Accidents	87	99	123	102	108	112
EMS Responses	2,605	2,688	2,754	2,863	2,944	3,032
Fire Inspections	2,765	2,485	2,436	2,480	2,890	2,900
Plan Reviews	185	113	143	150	77	75
Basic Life Support Transports	1,099	1,137	1,162	1,055	1,092	1,125
Paramedic Transports	863	910	977	1,091	1,186	1,221

* Forecast

BUDGET SUMMARY:

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled. The current collective bargaining agreement expires at the end of 2015, and while bargaining has not been initiated at this time, an increase can be expected. Additionally, the classification and compensation study completed in 2015 will likely recommend salary increases for at least some non-represented positions.
- 2) Contractual Services – reflects funds needed to pay outside contractors for services that FFD personnel are unable to complete in-house. Examples of these services are billing for ambulance transports and vehicle and equipment repair and maintenance which is beyond the capability of the DPW and/or FFD staff. There is a slight increase from 2015, due to anticipated increases in repair costs as the department's heavy vehicles continue to age.
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. There is a slight decrease from 2015, largely due to a stabilization and decrease in fuel costs from previous years.
- 4) Services and Charges – This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. There is a slight increase from 2015, due to anticipated annual cost increases.
- 5) Facility Charges – There is a slight increase to account for historic annual increases in natural gas and electricity costs. FFD does not intend to deplete all Building Maintenance lines unless unforeseen repairs or replacement of major systems (i.e. HVAC) are required.
- 6) Employee Recognition – This small budget line remains unchanged from previous years, and funds part of the cost of awards and recognition for retirees and years-of-service awards, etc.
- 7) Public Fire Protection – The City incurs costs for half of the Public Service Commission's requirement that Water Utilities charge for the cost of having the system capacity to fight fires within the service area supplied by the City of Milwaukee's water mains. The other half of this fee is paid by the rate payors. The cost of the city's half is recovered by tax levy.
- 8) Capital Outlay requests:

Capital Outlay:**Furniture and fixtures**

Ongoing Expenses \$3000

Shop Equipment

MOBEX DVRS System \$16,800
Fire Hose Tester \$2,500
Dash Camera for Command Vehicle \$7,000
Compartment Equipment Mounts - Engine 1 \$3,500
Compartment Equipment Mounts - Engine 3 & Truck 2 \$2,400
Battery Powered Ventilation Fan \$3,800

Safety Equipment

Fire Hose Replacement (5" supply hose) \$35,000
Structural Turnout Gear \$25,000
Extrication Equipment \$40,000
Proximity Warning Device for Ladder Truck \$7,000
Locking Gated-Wye Valves \$4,800
Zoll E-series Cardiac Monitor/Defibrillator \$7,500
BlitzFire Nozzles \$8,000

Computer Equipment

ToughBook Laptop Replacements (2) \$7,400
PC Workstations (2) and Monitors \$2,000
Training Room Projection System \$6,500

Building Improvements

Station #1 Apparatus Floor Repairs \$29,000
Hose Tower Window Replacement \$4,500

Total Capital Outlay \$215,700

**CITY OF FRANKLIN, WI
FIRE DEPT - 221 & 223**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Dept 0221-FIRE DEPT								
MISCELLANEOUS REVENUE								
01-0221-4781	DISABILITY PAY REIMBURSEMENT	5,998						
PERSONAL SERVICES								
01-0221-5111	SALARIES-FT	2,602,707	2,737,030	2,833,572	2,833,572	2,835,771	2,957,970	2,957,970
01-0221-5113	SALARIES-PT	16,286	16,099	15,912	15,912	3,077		
01-0221-5115	SALARIES-TEMP			10,560	10,560			
01-0221-5117	SALARIES-OT	239,489	224,759	190,000	190,000	188,000	190,000	190,000
01-0221-5118	COMPTIME TAKEN	14,890	15,861	15,000	15,000	15,000	15,000	15,000
01-0221-5119	PUBLIC SERVICE OVERTIME	885	755	3,500	3,500	3,500	3,500	3,500
01-0221-5131	SPECIAL TEAMS PAY	9,466	10,490	10,560	10,560	10,536	10,560	10,560
01-0221-5133	LONGEVITY	11,190	14,519	12,275	12,275	13,391	14,608	14,608
01-0221-5134	HOLIDAY PAY	322,152	334,231	359,690	359,690	360,129	374,827	374,827
01-0221-5135	VACATION PAY	258,949	285,827	298,496	298,496	301,872	312,448	312,448
PERSONAL SERVICES		3,476,014	3,639,571	3,749,565	3,749,565	3,731,276	3,878,913	3,878,913
EMPLOYEE BENEFITS								
01-0221-5151	FICA	255,795	269,632	286,097	286,097	286,244	296,131	296,131
01-0221-5152	RETIREMENT	634,547	400,679	409,483	409,483	410,772	383,198	383,198
01-0221-5153	RETIREE GROUP HEALTH	196,979	205,866	213,957	213,957	213,800	222,138	222,138
01-0221-5154	GROUP HEALTH & DENTAL	674,403	660,771	672,576	672,576	659,889	622,160	622,160
01-0221-5155	LIFE INSURANCE	7,746	8,368	8,650	8,650	9,314	9,515	9,515
01-0221-5156	WORKERS COMPENSATION INS	134,065	132,007	177,775	177,775	177,806	188,650	188,650
01-0221-5161	COLLEGE INCENTIVE	3,890	3,648	3,582	3,582	3,852	3,852	3,852
01-0221-5165	VEHICLE ALLOWANCE		4,000	4,800	4,800	4,800	4,800	4,800
EMPLOYEE BENEFITS		1,907,225	1,684,991	1,776,920	1,776,920	1,766,477	1,730,444	1,730,444
TOTAL PERSONNEL SERVICES - FIRE		5,383,239	5,324,562	5,526,485	5,526,485	5,497,753	5,609,357	5,609,357
CONTRACTUAL SERVICES								
01-0221-5211	MEDICAL SERVICES	1,858	3,036	3,400	3,400	3,000	3,400	3,400
01-0221-5219	SPRINKLER PLAN REVIEW	31,380	41,573	40,000	40,000	40,000	40,000	40,000
01-0221-5241	AUTO MAINTENANCE	43,591	37,080	25,000	25,000	40,000	27,000	27,000
01-0221-5242	EQUIPMENT MAINTENANCE	7,676	12,898	15,000	15,000	12,000	16,000	16,000
01-0221-5257	SOFTWARE MAINTENANCE	4,142	4,107	5,100	5,100	4,500	5,100	5,100
01-0221-5296	AMBULANCE BILLING SERVICE	78,890	83,496	89,700	89,700	85,000	89,700	89,700
TOTAL CONTRACTUAL SERVICES		167,537	182,190	178,200	178,200	184,500	181,200	181,200
SUPPLIES								
01-0221-5312	OFFICE SUPPLIES	1,048	1,510	1,000	1,000	1,200	1,000	1,000
01-0221-5313	PRINTING	704	483	500	500	500	500	500
01-0221-5322	MEDICAL SUPPLIES	10,014	11,877	13,000	13,000	12,000	13,000	13,000
01-0221-5326	UNIFORMS	20,026	19,729	20,700	20,700	20,000	20,700	20,700
01-0221-5328	EDUCATION SUPPLIES	3,655	3,177	3,000	3,000	3,500	3,000	3,000
01-0221-5331	FUEL/LUBRICANTS	47,005	46,213	48,000	48,000	38,000	32,000	32,000
01-0221-5332	VEHICLE SUPPORT	19,189	21,745	19,280	19,280	29,000	22,000	22,000
01-0221-5333	EQUIPMENT SUPPLIES	11,118	12,262	15,000	15,000	12,500	13,000	13,000
01-0221-5342	CONSUMABLE TOOLS	316						
TOTAL SUPPLIES		113,075	116,996	120,480	120,480	116,700	105,200	105,200
SERVICES & CHARGES								
01-0221-5415	TELEPHONE	6,563	6,523	7,500	7,500	6,700	7,000	7,000
01-0221-5422	SUBSCRIPTIONS	747	211	400	400	700	400	400
01-0221-5424	MEMBERSHIPS	1,497	2,409	1,500	1,500	1,500	1,500	1,500
01-0221-5425	CONFERENCES AND SCHOOLS	6,439	10,028	7,000	7,000	8,000	7,000	7,000
01-0221-5428	ALLOCATED INSURANCE COST	36,500	37,230	37,975	37,975	37,900	39,800	39,800
01-0221-5432	MILEAGE	56	29	50	50	50	50	50
01-0221-5433	EQUIPMENT RENTAL	3,926	3,528	4,500	4,500	3,500	3,500	3,500
01-0221-5471	BACKGROUND CHECKS	50	40	50	50	50	50	50
TOTAL SERVICES & CHARGES		55,778	59,998	58,975	58,975	58,400	59,300	59,300
FACILITY CHARGES								
01-0221-5551	WATER	3,811	3,947	4,000	4,000	3,800	4,000	4,000
01-0221-5552	ELECTRICITY	35,389	34,967	35,500	35,500	35,000	36,500	36,500
01-0221-5553	SEWER	1,281	1,303	1,350	1,350	1,300	1,400	1,400
01-0221-5554	NATURAL GAS	15,451	19,968	16,000	16,000	11,000	18,500	18,500
01-0221-5556	JANITORIAL SUPPLIES	8,302	7,108	7,800	7,800	7,800	8,000	8,000
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	10,677	8,748	12,000	12,000	14,000	14,000	14,000
01-0221-5559	BUILDING MAINTENANCE-OTHER	1,576	2,765	10,000	10,000	2,500	6,000	6,000
TOTAL FACILITY CHARGES		76,487	78,806	86,650	86,650	75,400	88,400	88,400
CLAIMS, CONTRIB. AND AWARDS								
01-0221-5726	EMPLOYEE AWARDS		483	500	500	400	500	500
TOTAL NON-PERSONNEL APPROPRIATIONS		412,877	438,473	444,805	444,805	435,400	434,600	434,600
TOTAL FIRE DEPT APPROPRIATIONS - GEN FUND		5,796,116	5,763,035	5,971,290	5,971,290	5,933,153	6,043,957	6,043,957

**CITY OF FRANKLIN, WI
FIRE DEPT - 221 & 223**

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Dept 0223-FIRE PROTECTION								
FACILITY CHARGES 01-0223-5538	PUBLIC FIRE PROTECTION	245,526	256,165	265,200	265,200	265,200	273,200	273,200
Fund 20 - FIRE DEPT GRANT FUND								
SUPPLIES								
20-0221-5322.7085	EMS ACT 102 -Medical Supplies	2,720	2,516			1,100		
20-0221-5328.7085	EMS-Act 102-Education Supplies	537						
20-0221-5329.7085	EMS Act 102-Operating Supplies		2,446			1,500	5,000	5,000
20-0221-5329.7091	AFG-RegionI RapidInter-Operating Supplies		255					
TOTAL SUPPLIES		3,257	5,217	0	0	2,600	5,000	5,000
SERVICES & CHARGES								
20-0221-5425.7085	EMS Act 102-Conferences & Schools	174						
CAPITAL OUTLAY								
20-0221-5818.7085	EMS Act 102-Safety Equipment	1,725						
20-0221-5819.7085	EMS Act 102-Other Capital Equipment					2,500	2,400	2,400
20-0221-5819.7092	EMS Act102-Training-Other Capital Equipt	413						
20-0221-5841.7085	EMS Act 102-Computer Equipment	2,923						
TOTAL CAPITAL OUTLAY		5,061	0	0	0	2,500	2,400	2,400
TOTAL EXPENDITURES FIRE GRANT FUNDS		8,492	5,217	0	0	5,100	7,400	7,400
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
Dept 0221-FIRE DEPT TRANSFERS 27-0221-5593	TRSFER TO DEBT SERVICE FUND 31	43,013	42,959	43,013	43,013	42,975	42,958	42,958
Fund 28 - DONATIONS FUND								
SUPPLIES								
28-0221-5328.7080	EDUCATION SUPPLIES-Fire Prevention	2,577	1,963			1,800	5,500	5,500
28-0221-5328.7081	EDUCATION SUPPLIES-Misc Fire Donator	490						
28-0221-5329.7080	OPERATING SUPPLIES-Fire Prevention	675				1,500	4,100	4,100
28-0221-5329.7081	OPERATING SUPPLIES-Misc Fire Donations					1,300		
28-0221-5333.7080	EQUIPMENT SUPPLIES-Fire Prevention		474			350		
SUPPLIES		3,742	2,437	0	0	4,950	9,600	9,600
CAPITAL OUTLAY								
28-0221-5819.7080	OTHER CAPITAL EQUIPMENT-Fire Prever	9,684						
TOTAL APPROPRIATIONS - DONATIONS FUND		13,426	2,437	0	0	4,950	9,600	9,600
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL OUTLAY								
41-0221-5812	FURNITURE/FIXTURES	3,412	2,314	3,000	3,000	3,500	3,000	3,000
41-0221-5815	SHOP EQUIPMENT	15,298	6,000	29,500	29,500	29,000	36,000	36,000
41-0221-5818	SAFETY EQUIPMENT	19,879	23,783	45,200	45,200	45,000	127,300	127,300
41-0221-5822	BUILDING IMPROVEMENTS	4,556	37,983				33,500	33,500
41-0221-5841	COMPUTER EQUIPMENT	14,130	15,360	10,800	10,800	10,600	15,900	15,900
41-0221-5843	SOFTWARE	1,500						
TOTA CAPITAL OUTLAY		58,775	85,430	88,500	88,500	88,100	215,700	215,700
Fund 42 - EQUIPMENT REPLACEMENT FUND								
CAPITAL OUTLAY								
42-0221-5811	AUTO EQUIPMENT	158,800	56,159	194,000	194,000	11,030		
42-0221-5817	AMBULANCE					169,100		
TOTAL CAPITAL OUTLAY		158,800	56,159	194,000	194,000	180,130	0	0
Fund 46 - CAPITAL IMPROVEMENT FUND								
CAPITAL OUTLAY								
46-0221-5819.7070	Emergency Vehicle Preemption-Cap Equipmt				8,500			
TOTAL APPROPRIATIONS - FIRE DEPT		6,322,148	6,211,402	6,562,003	6,570,503	6,519,608	6,592,815	6,592,815

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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 3,000 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)	2011	2012	2013	2014	2015	2016
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	2.00	1.00	1.00	1.00**	2.00	2.00
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	1.00	1.00	1.00	1.00	1.00	1.00
Total	8.00	7.00	7.00	7.00	8.00	8.00

**New .9 FTE position was funded but not yet authorized (2014)

ACTIVITY MEASURES:

Activity	2011	2012	2013	2014	2015*	2016*
Building Inspections	4,155	4,304	4,500	5,687	6,000	5,500
Building Permits Issued	1,257	1,230	1,500	1,586	1,665	1,600
Plumbing Inspections	1,000	1,056	1,200	1,225	1,250	1,250
Plumbing Permits Issued	702	630	725	816	800	800
Electrical Inspections	1,250	1,324	1,400	1,425	1,450	1,500
Electrical Permits Issued	744	798	800	810	825	875

* Forecast

BUDGET SUMMARY:

1. The 2014 budget represented an increase in personnel associated with increased permit activity and an increased demand for inspections and plan review. However, the position was not authorized until later in the year. Furthermore, staffing and hiring challenges in 2015 have continued to hamper operations.
2. 2014 and 2015 have continued to reflect an increase in permit and inspection activity. For example, the number of building inspections for 2014 was a third higher than in 2012, and 2015 is exceeding 2014. Overall permit and inspection activity is increasing. Fewer large, individual projects, however, have restrained total revenue for the department, which potential deficit could easily be made up through a single project.
3. Capital Outlay items for 2016 include:

Vertical File Cabinets for Permit & Record Storage	\$1,800
One Computer Replacement	900
Scanner	1,000
Clips to Convert Hanging File Holder from 30" to 36"	800

CITY OF FRANKLIN, WI
BUILDING INSPECTION DEPT - 231

GL NUMBER	DESCRIPTION	2013 ACTIVITY	2014 ACTIVITY	2015 ORIGINAL BUDGET	2015 AMENDED BUDGET	2015 PROJECTED ACTIVITY	2016 PROPOSED BUDGET	2016 ADOPTED BUDGET
Dept 0231-BUILDING INSPECTION								
PERSONAL SERVICES								
01-0231-5111	SALARIES-FT	368,277	358,386	434,811	434,811	409,861	449,619	449,619
01-0231-5113	SALARIES-PT					18,938		
01-0231-5115	SALARIES-TEMP	5,066	24,475				6,500	6,500
01-0231-5117	SALARIES-OT	13,700	12,305	6,500	6,500	9,750	6,500	6,500
01-0231-5118	COMPTIME TAKEN	6,719	8,738	5,000	5,000	8,500	5,000	5,000
01-0231-5133	LONGEVITY	1,080	1,005	1,165	1,165	1,055	1,126	1,126
01-0231-5134	HOLIDAY PAY	21,536	16,091	26,867	26,867	25,422	27,822	27,822
01-0231-5135	VACATION PAY	26,214	30,790	34,976	34,976	38,495	36,228	36,228
TOTAL PERSONAL SERVICES		442,592	451,790	509,319	509,319	512,021	526,295	526,295
EMPLOYEE BENEFITS								
01-0231-5151	FICA	32,077	32,969	38,963	38,963	39,418	40,294	40,294
01-0231-5152	RETIREMENT	22,399	20,692	23,338	23,338	23,061	26,336	26,336
01-0231-5153	RETIREE GROUP HEALTH	629	673	733	733	745	711	711
01-0231-5154	GROUP HEALTH & DENTAL	117,427	108,321	130,982	130,982	108,403	118,107	118,107
01-0231-5155	LIFE INSURANCE	1,823	1,784	2,197	2,197	2,187	2,409	2,409
01-0231-5156	WORKERS COMPENSATION INS	11,923	12,180	19,047	19,047	19,238	22,160	22,160
TOTAL EMPLOYEE BENEFITS		186,278	176,619	215,260	215,260	193,052	210,017	210,017
TOTAL PERSONNEL APPROPRIATIONS		628,870	628,409	724,579	724,579	705,073	736,312	736,312
CONTRACTUAL SERVICES								
01-0231-5242	EQUIPMENT MAINTENANCE	627	1,902	1,600	1,600	1,600	1,600	1,600
01-0231-5257	SOFTWARE MAINTENANCE		1,320	3,000	3,000	3,000	3,000	3,000
01-0231-5299	SUNDRY CONTRACTORS	1,235	1,694	3,000	3,000	3,000	2,500	2,500
TOTAL CONTRACTUAL SERVICES		1,862	4,916	7,600	7,600	7,600	7,100	7,100
SUPPLIES								
01-0231-5312	OFFICE SUPPLIES	1,208	916	1,750	1,750	1,750	1,750	1,750
01-0231-5313	PRINTING		652	1,100	1,100	1,100	1,100	1,100
01-0231-5317	HOUSE NUMBERS	630		300	300	300	300	300
01-0231-5326	UNIFORMS	963	771	1,000	1,000	1,000	1,500	1,500
01-0231-5329	OPERATING SUPPLIES	471	1,366	1,000	1,000	1,000	1,000	1,000
01-0231-5331	FUEL/LUBRICANTS	7,556	6,697	8,000	8,000	8,000	8,200	8,200
01-0231-5332	VEHICLE SUPPORT	3,991	2,554	3,920	3,920	3,920	3,920	3,920
TOTAL SUPPLIES		14,819	12,956	17,070	17,070	17,070	17,770	17,770
SERVICES & CHARGES								
01-0231-5421	OFFICIAL NOTICES/ADVERTISING	133						
01-0231-5422	SUBSCRIPTIONS	583						
01-0231-5424	MEMBERSHIPS	1,047	994	1,050	1,050	1,050	1,050	1,050
01-0231-5425	CONFERENCES AND SCHOOLS	4,014	4,194	5,500	5,500	4,000	5,250	5,250
01-0231-5428	ALLOCATED INSURANCE COST	1,500	1,530	1,530	1,530	1,530	1,530	1,530
01-0231-5432	MILEAGE			200	200	200	200	200
01-0231-5433	EQUIPMENT RENTAL	1,827	1,154	1,850	1,850	1,650	1,650	1,650
TOTAL SERVICES & CHARGES		9,104	7,872	10,130	10,130	8,430	9,680	9,680
CAPITAL OUTLAY								
01-0231-5813	OFFICE EQUIPMENT	57						
TOTAL NON-PERSONNEL APPROPRIATIONS		25,842	25,744	34,800	34,800	33,100	34,550	34,550
TOTAL BUILDING INSPECTION APPROPRIATIONS		654,712	654,153	759,379	759,379	738,173	770,862	770,862
Fund 41 - CAPITAL OUTLAY FUND								
CAPITAL OUTLAY								
41-0231-5813	OFFICE EQUIPMENT			1,600	1,600	1,600	2,600	2,600
41-0231-5841	COMPUTER EQUIPMENT		3,515				1,900	1,900
41-0231-5843	SOFTWARE		14,561		16,459	16,459		
NET OF REVENUES/APPROPRIATIONS - CAPITAL OUTLAY		0	18,076	1,600	18,059	18,059	4,500	4,500
TOTAL BUILDING INSPECTION APPROPRIATIONS - ALL FUNDS		654,712	672,229	760,979	777,438	756,232	775,362	775,362

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**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, WI
WEIGHTS & MEASURES DEPT - 239**

<u>GL NUMBER</u>	<u>DESCRIPTION</u>	<u>2013 ACTIVITY</u>	<u>2014 ACTIVITY</u>	<u>2015 ORIGINAL BUDGET</u>	<u>2015 AMENDED BUDGET</u>	<u>2015 PROJECTED ACTIVITY</u>	<u>2016 PROPOSED BUDGET</u>	<u>2016 ADOPTED BUDGET</u>
CONTRACTUAL SERVICES								
01-0239-5299	SUNDRY CONTRACTORS	6,800	6,800	6,800	7,600	6,800	7,600	7,600

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