

**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 3 Police Sergeants assigned to Day Shift, 2 Police Sergeants assigned to Early Shift and Late 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; Auxiliary Services, Civic Celebration, Fleet Maintenance, Honor Guard, Hostage Negotiators, K9 Unit, Motorcycle Unit, Police Chaplain and Police Officer Support Team (P.O.S.T.), St. Martins Fair, SWAT and Traffic Enforcement/Crash Investigation Unit.

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; Building Access and Maintenance, Crisis Intervention Unit and Training, Department and Field Training, Law Updates, Open Records, Public Information Officer, Firearms Range, Records Retention, Street Crimes Unit and Asset Forfeitures, Sex Offender Registry and Terrorism Liaison.

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; the Bicycle Unit, Citizens Academy, Communication Personnel, Community Policing and Crime Prevention, Detention Area and the Walmart substation, Bureau of Identification, Evidence Technicians and the Property Room, Grant Coordination, School Services Unit, reporting crime statistics and coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

The administrative staff consisting of the Chief's Administrative Assistant who handles all related duties for the Chief, Inspector, Captains. Duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll and other critical departmental files; transcription of official police reports, as well as handling confidential telephone calls. She also prepares documents for the District Attorney's Office, Clerk of Courts, Police and Fire Commission, and social service agencies.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 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)	2013	2014	2015	2016	2017	2018
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	8.00	8.00	8.00	8.00	8.00	8.00
Corporal	.00	.00	.00	.00	.00	.00
Juvenile Officer	.00	.00	.00	.00	.00	.00
School Liaison Off.	.00	.00	.00	1.00	1.00	1.00
Detective	5.00	5.00	5.00	5.00	5.00	5.00
Patrol Officer	*41.00	41.00	41.00	41.00	41.00	41.00
Total Sworn Officers	59.00	59.00	59.00	60.00	60.00	60.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	14.00	14.00	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	75.75	75.75	75.75	76.75	76.75	76.75

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

**Additional funding was provided in 2018 to support an additional(s) pending receipt of a Federal grant.

ACTIVITY MEASURES:

Activity	2013	2014	2015	2016	• 2017	• 2018
Part I Crimes	873	859	844	780	662	728
Part II Crimes	740	964	1,160	1,047	1,088	1,196
Adult Arrests	875	963	1,034	911	930	1,023
Juvenile Arrests	137	197	172	222	216	237
Narcotics Arrests	105	130	106	132	204	224
Driving While Intoxicated	113	128	133	113	98	107
Traffic Citations	6,524	7,349	6,908	6,420	8,282	9,110
Parking Citations	907	814	951	446	410	451
Traffic Accidents	658	749	625	615	566	662
Calls for Service	28,093	30,040	30,259	30,699	29,578	32,535

- Forecast

BUDGET SUMMARY:

1. As reported in the Municipal Facts 2016 publication from the Wisconsin Taxpayers Alliance, the City of Franklin spends \$217 per capita on police services. The state average for cities similar in size is \$230 per capita and Milwaukee County communities' average, excluding the City of Milwaukee, is \$342 per capita.

In Franklin there are presently 60 officers or 1.6 officers per 1000 residents. Law enforcement agencies in the state average 2.2 officers per 1000 residents and agencies in Milwaukee County average 3.1 officers per 1000 residents.

2. Capital Outlay	Dept. Request	Adopted
Auto Equipment		
Replacement Squads (7)	\$284,724	199,050
Replacement Motorcycles (2)	\$ 48,732	48,732
Computer Equipment:		
Replacement Workstation Computers (9)	\$ 5,400	5,400
Replacement Squad Tablet Computers (10)	\$ 61,000	45,000
Replacement Sundry Computer Parts	\$ 7,000	7,000
UPS Batteries	\$ 3,100	3,100
Modems for Squad Tablets (10)	\$ 8,930	8,037
Software:		
Windows 10 & Office 2016 License Upgrades	\$ 2,169	2,169

Other Capital Equipment:		
Replacement Shotguns (10)	\$ 9,125	7,575
Replacement Ballistic Vests (10)	\$ 8,150	8,150
13' Telescoping Surveillance Camera	\$ 2,385	
Personal Protection Equipment Kits (30)	\$ 2,700	2,700
Starbase Pursuit Management Technology	\$ 19,980	
New TASER Units (6) and related equipment	\$ 11,187	11,187
Radio Console Cord Management	\$ 5,000	
Radio Console Indicator Lights	\$ 3,500	3,500
Motor Officer Outfitting (2), Helmets (4)	\$ 5,240	
Portable Radio Batteries (50)	\$ 4,662	4,662
Replacement Traffic Speed Radars (2)	\$ 4,208	
Building Improvements:		
Replacement Building Access Control	\$ 10,000	
Drug Vault Ventilation System	\$ 25,000	
Lighting Upgrades	\$ 10,000	
Retaining Walls	\$ 55,000	
Fire Alarm System	\$ 25,000	
Total Capital Outlay	\$622,192	356,262

**City of Franklin, WI
POLICE & DISPATCH - 211 & 212**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0211-POLICE DEPT								
OTHER								
01-0211-4781	DISABILITY PAY REIMBURSEMENT						6,880	
TOTAL REVENUES							6,880	
PERSONNEL SERVICES								
01-0211-5111	SALARIES-FT	4,397,099	4,533,639	4,095,776	4,051,109	4,051,109	3,855,508	3,729,342
01-0211-5113	SALARIES-PT	23,843	23,843	24,648	23,475	23,475	23,462	23,146
01-0211-5117	SALARIES-OT	190,000	230,000	230,000	190,000	190,000	237,808	276,401
01-0211-5118	COMPTIME TAKEN				150,000	150,000	209,243	164,803
01-0211-5133	LONGEVITY	11,303	12,095	10,720	12,480	12,480	10,846	13,774
01-0211-5134	HOLIDAY PAY	287,026	304,511	282,253	287,320	287,320	230,831	269,190
01-0211-5135	VACATION PAY	346,881	366,854	351,861	347,854	347,854	336,721	350,550
01-0211-5151	FICA	405,477	418,145	384,773	388,870	388,870	364,176	359,462
01-0211-5152	RETIREMENT	642,740	663,003	594,255	602,287	602,287	488,392	525,947
01-0211-5153	RETIREE GROUP HEALTH	225,699	197,805	251,285	178,719	178,719	93,310	232,000
01-0211-5154	GROUP HEALTH & DENTAL	626,856	1,035,220	824,804	832,170	832,170	823,268	847,837
01-0211-5155	LIFE INSURANCE	14,029	14,418	12,875	13,503	13,503	13,011	12,457
01-0211-5156	WORKERS COMPENSATION INS	136,490	185,227	178,699	181,854	181,854	190,937	200,967
01-0211-5161	COLLEGE INCENTIVE	4,608	4,608	4,608	4,608	4,608	26,562	26,676
TOTAL - PERSONNEL SERVICES		(7,622,131)	(7,999,268)	(7,246,357)	(7,265,049)	(7,265,049)	(6,904,208)	(7,032,852)
NON PERSONNEL SERVICES								
01-0211-5214	DATA PROCESSING SERVICES	115,000	115,000	113,500	115,000	115,000	115,073	126,578
01-0211-5241	AUTO MAINTENANCE	21,500	24,000	21,000	24,000	24,000	17,037	13,318
01-0211-5242	EQUIPMENT MAINTENANCE	87,337	87,337	68,500	86,000	86,000	64,678	71,628
01-0211-5245	RADIO MAINTENANCE	35,000	35,000	26,000	26,088	26,088	16,932	
01-0211-5247	DATA & TELEPHONE CABLING	24,000	24,000	16,000	25,950	25,950	16,189	13,578
01-0211-5257	SOFTWARE MAINTENANCE	76,523	80,023	65,500	68,762	68,500	62,084	57,476
01-0211-5299	SUNDRY CONTRACTORS	31,500	31,500	25,000	30,635	27,500	21,271	25,425
01-0211-5312	OFFICE SUPPLIES	12,000	14,000	10,000	12,000	12,000	10,848	9,522
01-0211-5313	PRINTING	4,000	4,000	3,000	4,000	4,000	2,867	2,282
01-0211-5322	MEDICAL SUPPLIES	3,600	3,600	1,600	1,600	1,600	2,634	
01-0211-5326	UNIFORMS	43,600	45,100	40,500	42,100	42,100	40,625	34,327
01-0211-5327	FIREARMS SUPPLIES	25,000	25,000	24,000	25,000	25,000	25,253	14,630
01-0211-5328	EDUCATION SUPPLIES	3,500	3,500	2,000	3,500	3,500	2,571	199
01-0211-5329	OPERATING SUPPLIES	24,000	24,000	21,000	23,000	23,000	18,682	17,768
01-0211-5331	FUEL/LUBRICANTS	90,000	88,000	81,000	85,000	85,000	73,031	62,463
01-0211-5332	VEHICLE SUPPORT	47,150	49,000	35,000	47,150	47,150	36,950	43,968
01-0211-5333	EQUIPMENT SUPPLIES	13,500	27,000	7,500	10,872	10,500	10,876	10,310
01-0211-5334	AUXILIARY SUPPORT	3,000	3,000	1,500	3,000	3,000	1,365	2,612
01-0211-5335	CRIME PREVENTION MATERIALS	5,000	5,000	2,500	5,000	5,000	4,083	2,637
01-0211-5415	TELEPHONE	31,000	31,000	27,500	30,200	30,200	26,689	27,386
01-0211-5422	SUBSCRIPTIONS	500	1,000	100	1,000	1,000	40	111
01-0211-5423	TRAINING EXP	10,800	10,800	10,000	10,800	10,800	10,625	9,628
01-0211-5424	MEMBERSHIPS/DUES	1,500	1,500	1,500	1,500	1,500	1,307	1,277
01-0211-5425	CONFERENCES & SCHOOLS	31,000	31,000	25,500	30,500	30,500	17,243	28,608
01-0211-5428	ALLOCATED INSURANCE COST	85,000	85,000	85,000	85,000	85,000	85,000	85,000
01-0211-5432	MILEAGE	1,000	1,000	750	1,000	1,000	345	722
01-0211-5433	EQUIPMENT RENTAL	17,500	17,500	17,000	17,500	17,500	16,054	15,648
01-0211-5450	Uninsured Claim-BelowDeductible						1,639	
01-0211-5551	WATER	2,300	2,300	2,100	2,288	2,288	1,561	1,986
01-0211-5552	ELECTRICITY	85,000	85,000	81,000	83,095	83,095	89,650	81,998
01-0211-5553	SEWER	700	700	600	624	624	448	552
01-0211-5554	NATURAL GAS	29,000	29,000	23,000	28,300	28,300	21,551	22,524
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	1,000	1,000	1,000	766	1,064
01-0211-5556	JANITORIAL SUPPLIES	8,000	8,000	7,500	7,900	7,900	5,154	6,070
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	31,000	36,000	35,000	42,600	42,600	21,214	14,328
01-0211-5558	BLDG MAINTENANCE-FLOORING	8,000	8,000	5,000	8,000	8,000	9,997	300
01-0211-5559	BUILDING MAINTENANCE-OTHER	33,430	50,000	64,600	67,408	65,950	18,322	22,934
01-0211-5580	INTERDEPT CHG-ALLOC PAY COST	93,480	93,480	93,480	93,480	93,480	93,000	93,600
TOTAL - NON PERSONNEL SERVICES		(1,145,420)	(1,190,340)	(1,045,730)	(1,150,853)	(1,145,626)	(963,614)	(942,470)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(8,767,551)	(9,189,608)	(8,292,087)	(8,415,902)	(8,410,675)	(7,860,940)	(7,975,322)
Dept 0212-PD DISPATCH								
PERSONNEL SERVICES								
01-0212-5111	SALARIES-FT	741,535	748,582	716,950	711,835	711,835	636,627	665,626
01-0212-5117	SALARIES-OT	17,160	25,000	25,000	17,150	17,150	6,151	8,576
01-0212-5118	COMPTIME TAKEN				15,000	15,000	13,622	15,715
01-0212-5133	LONGEVITY	1,415	1,415	1,490	1,625	1,625	1,480	1,500
01-0212-5134	HOLIDAY PAY	45,063	45,489	40,339	44,099	44,099	38,003	40,996
01-0212-5135	VACATION PAY	51,330	51,827	43,915	53,048	53,048	51,451	46,085
01-0212-5151	FICA	65,515	66,108	63,319	60,726	60,726	55,230	57,473
01-0212-5152	RETIREMENT	41,992	43,208	37,109	42,138	42,138	36,893	37,662
01-0212-5153	RETIREE GROUP HEALTH	4,540	3,675	5,027	3,575	3,575	1,448	3,500
01-0212-5154	GROUP HEALTH & DENTAL	133,576	170,298	156,440	140,534	140,534	141,392	148,958
01-0212-5155	LIFE INSURANCE	3,719	3,761	3,277	3,687	3,687	3,343	3,332
01-0212-5156	WORKERS COMPENSATION INS	1,511	2,202	2,130	2,176	2,176	1,939	2,170
TOTAL - PERSONNEL SERVICES		(1,107,336)	(1,161,343)	(1,094,998)	(1,095,593)	(1,095,593)	(987,579)	(1,031,593)
NON PERSONNEL SERVICES								
01-0212-5326	UNIFORMS						5,100	
NET OF REVENUES/APPROPRIATIONS - NON PERSONNEL SERVICES							(5,100)	
NET OF REVENUES/APPROPRIATIONS - 0212-PD DISPATCH		(1,107,336)	(1,161,343)	(1,094,998)	(1,095,593)	(1,095,593)	(987,579)	(1,036,693)

City of Franklin, WI
POLICE & DISPATCH - 211 & 212

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Fund 21 - POLICE DEPT GRANT FUND								
Dept 0211-POLICE DEPT								
CAPITAL EXPENDITURES								
21-0211-5818	OTHER CAPITAL EQUIPMENT				10,000	10,000	4,888	9,995
21-0211-5841.7056	TRaCs Enforcement-COMPUTER EQUIPMENT						4,000	
21-0211-5843.7074	SOFTWARE							5,000
TOTAL CAPITAL EXPENDITURES					(10,000)	(10,000)	(8,899)	(14,995)
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
Dept 0211-POLICE DEPT								
TRANSFERS - OUT								
27-0211-5593	TRNSFR TO DEBT SERVICE FUND	205,000	205,000	50,000	205,000	205,000	63,044	67,122
Fund 28 - DONATIONS FUND								
Dept 0211-POLICE DEPT								
NON PERSONNEL SERVICES								
28-0211-5327.7055	FIREARM SUPPL-DrugForfeiture-1044				15,500	15,500	5,500	
28-0211-5326.7040	OperatgSuppl-OtherPoliceDonatn-1041	12,501	12,500		36,100	36,100	1,553	1,870
28-0211-5326.7055	OPERATG SUPPL-PoliceDrugForfeit-	34,320	34,320		4,700	4,700	850	
28-0211-5326.7060	OPERATG SUPPL-Police D.A.R.E.-10	3,470	3,470		11,700	11,700	2,212	3,361
28-0211-5326.7062	OPERATG SUPPLS-CrimePreventn-1	10,725	10,725		2,000	2,000	8,257	9,233
28-0211-5326.7071	OperSuppl-Police-Hunter Safety-1040							
28-0211-5326.7075	OPERATG SUPPLS-Police-Canine-10	2,500	2,500					
TOTAL - NON PERSONNEL SERVICES		(63,516)	(63,515)		(70,000)	(70,000)	(18,412)	(14,464)
CAPITAL EXPENDITURES								
28-0211-5819.7040	Cap Equipmt-Other PoliceDonation-1041				17,750	17,750		
28-0211-5819.7055	CAP EQUIPT-PoliceDrugForfeiture-1044						1,894	
28-0211-5819.7075	OTHER CAP EQUIPT-PoliceCanine-1038				20,000			
TOTAL CAPITAL EXPENDITURES					(37,750)	(17,750)	(1,894)	
TOTAL DONATIONS FUND - 28		(63,516)	(63,515)		(107,750)	(87,750)	(20,306)	(14,464)
Fund 41 - CAPITAL OUTLAY FUND								
Dept 0211-POLICE DEPT								
CAPITAL EXPENDITURES								
41-0211-5811	AUTO EQUIPMENT	247,782	333,456	233,000	238,234	195,234	219,614	228,098
41-0211-5819	OTHER CAPITAL EQUIPMENT	37,774	76,137	93,500	94,188	66,133	59,183	47,696
41-0211-5822	BUILDING IMPROVEMENTS		125,000					
41-0211-5841	COMPUTER EQUIPMENT	68,537	85,430	49,370	43,468	37,488	115,150	75,817
41-0211-5843	SOFTWARE	2,189	2,189					
TOTAL CAPITAL EXPENDITURES		(356,262)	(622,192)	(375,870)	(375,870)	(298,635)	(393,947)	(361,609)
Fund 42 - EQUIPMENT REPLACEMENT FUND								
Dept 0211-POLICE DEPT								
CAPITAL EXPENDITURES								
42-0211-5811	AUTO EQUIPMENT	44,754	44,754					
Fund 46 - CAPITAL IMPROVEMENT FUND								
Dept 0211-POLICE DEPT								
NON PERSONNEL SERVICES								
46-0211-5499	UNAPPROVED POLICE PROJECTS		336,700		20,000			
TOTAL CONTINGENCY			(336,700)		(20,000)			
CAPITAL EXPENDITURES								
46-0211-5819.7061	POLICE-HVAC UNIT-OTHER CAPITAL EQUIPMENT			102,000	105,000			
46-0211-5819.7063	Police-Radio System-Dispatch Consoles			169,000	169,057		241,943	
46-0211-5819.7070	Emergency Vehicle Preemption-Cap Equipmnt			102,800	102,800	102,800	12,364	4,036
46-0211-5819.7072	INDOOR SHOOTING RANGE	191,250	191,250					
TOTAL CAPITAL PROJECTS		(191,250)	(191,250)	(373,800)	(376,857)	(102,800)	(254,307)	(4,036)
TOTAL CAPITAL IMPROVEMENT FUND - 46		(191,250)	(527,950)	(373,800)	(396,857)	(102,800)	(254,307)	(4,036)

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**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). 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 commercial, institutional, 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)	2013	2014	2015	2016	2017	2018
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	0.00	0.00
Fire Prevention Specialist					1.00	1.00
Part-time Inspector	.50	.50	.50	.00	.00	.00
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
Paramedic Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
EMT/Firefighter	12.00	8.00	5.00	4.00	2.00	1.00
Paramedic/Firefighter	17.00	21.00	24.00	25.00	28.00	28.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.50	46.50	46.50	46.50	46.00	46.00

ACTIVITY MEASURES:

Activity	2013	2014	2015	2016	2017*	2018*
Total Calls	3,556	3,586	3,782	3,652	4160	4370
Fire Responses	679	621	689	641	650	660
PI Accidents	123	102	117	117	120	120
EMS Responses	2,754	2,863	2,976	3,406	3540	3590
Fire Inspections	2,436	2,480	2,509	2,500	2650	2700
Plan Reviews	143	150	57	75	85	100
Basic Life Support Transports	1,162	1,055	1,059	966	1080	1000
Paramedic Transports	977	1,091	1,212	1,185	1250	1320
EMS Lift Assist (Non-Transport)		659	657	754	850	900

* Forecast

Note: 2017 YTD Activity Measures represent an approximately 14% expected increase over 2016. 2018 activity measures are conservatively estimated at a 5% increase over 2017.

BUDGET SUMMARY:

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled, with annual increases as per the collective bargaining agreement. Additionally, the classification and compensation study completed in 2015 recommend marginal salary increases for non-represented positions (command staff).
- 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 are anticipated increases in repair costs as the department's heavy vehicles continue to age, and software maintenance costs are also expected to increase. User fees for the Milwaukee County 800 MHz radio system are also reflected in this account, and there are automatic annual increases mandated by Milwaukee County Officer of Emergency Management. There is also an increase for EMS billing services; however this line is a pass-through for the billing rate of 6.5% of revenue collected, and the increase is offset by an increase in actual revenue collected due to increasing EMS call volume.
- 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 increase from 2017, largely due to expected increases in medical supply usage and cost, as well as accounting for uncertainty in fuels costs. EMS supply costs are partially recouped through the EMS Transport billing process.
- 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 2017, largely due to a greater dependence on wireless communications. There is also an expected increase in copier charges as the IT department transitions to a network document management system.
- 5) Facility Charges – These lines cover the costs of gas, electric, sewer and water, and janitorial supplies for three fire stations. Overall estimate for 2018 is down slightly reflecting actual costs and usage. 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:

	<u>Request</u>	<u>Adopted</u>
Furniture and fixtures		
Ongoing Expenses	\$ 3,500	\$3,500
Shop Equipment		
LUCAS Hands-free CPR Device	\$16,000	\$16,000 *
SCUBA Underwater Communication System	\$ 7,000	
Safety Equipment		
Structural Firefighting Turnout Gear	\$27,600	\$27,600
HALO Protective Firefighting Hoods	\$ 4,000	\$ 4,000
Battery Powered Ventilation Fan	\$ 4,500	
SCUBA Dry Suits	\$11,000	
Computer Equipment		
ToughBook Laptop Replacement (4)	\$13,500	\$ 6,750
PC Workstations (11) (IT Dept. Upgrade Request)	\$ 6,600	\$ 6,600
Office 2016 Licenses (11) (IT Dept. Request)	\$ 2,651	\$ 2,651
Remote Layer 3 Switch Upgrade (IT Dept. Request)	\$ 9,622	\$ 9,622
Wireless Point Expansion (IT Dept. Request)	\$ 7,200	
Building Improvements		
Station #1 Detached Garage Door Replacement	\$ 6,000	
Station #2 Flooring Replacement	\$14,000	
Station #3 Apron/Approach Expansion	\$ 8,000	
Replacement Door Locks	\$ 4,000	
Total Capital Outlay	\$145,173	\$82,723

- \$4,000 to be funded by donations

9) Capital Improvement

Station Specific Alerting/Automated Dispatching (Multi-year Capital Improvement Project)	\$275,000	\$100,000
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**City of Franklin, WI
Fire & Fire Protection - 221 & 223**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0221-FIRE DEPT								
OTHER								
01-0221-4781	DISABILITY PAY REIMBURSEMENT						48,435	
Total Revenue							48,435	
PERSONNEL SERVICES								
01-0221-5111	SALARIES-FT	3,099,170	3,691,897	3,027,150	3,030,874	3,030,874	2,844,940	2,867,009
01-0221-5113	SALARIES-PT				34,000	34,000		3,077
01-0221-5117	SALARIES-OT	190,500	190,500	255,000	190,000	190,000	382,279	256,109
01-0221-5118	COMPTIME TAKEN				10,000	10,000	9,158	7,226
01-0221-5119	PUBLIC SERVICE OVERTIME				500	500		707
01-0221-5131	SPECIAL TEAMS PAY	10,560	10,560	10,536	10,560	10,560	10,582	10,536
01-0221-5133	LONGEVITY	14,035	14,035	13,259	14,827	14,827	14,433	13,377
01-0221-5134	HOLIDAY PAY	395,974	395,493	367,858	372,592	372,592	352,955	348,517
01-0221-5135	VACATION PAY	326,167	325,824	304,617	308,358	308,358	314,055	312,207
01-0221-5151	FICA	310,556	356,528	306,086	301,687	301,687	288,362	282,437
01-0221-5152	RETIREMENT	487,706	561,863	467,671	466,752	466,752	395,291	423,337
01-0221-5153	RETIREE GROUP HEALTH	161,975	167,276	179,843	127,908	127,908	71,816	178,500
01-0221-5154	GROUP HEALTH & DENTAL	638,435	880,301	604,660	594,854	594,854	604,901	658,843
01-0221-5155	LIFE INSURANCE	10,290	11,872	9,176	9,830	9,830	9,184	9,259
01-0221-5156	WORKERS COMPENSATION INS	149,634	235,263	198,520	198,382	198,382	191,504	184,081
01-0221-5161	COLLEGE INCENTIVE	4,080	4,080	4,008	3,708	3,708	4,104	3,640
01-0221-5165	VEHICLE ALLOWANCE	9,600	9,600	4,800	4,800	4,800	4,800	4,800
TOTAL - PERSONNEL SERVICES		(5,808,682)	(6,855,092)	(5,753,184)	(5,679,632)	(5,679,632)	(5,498,364)	(5,563,662)
NON PERSONNEL SERVICES								
01-0221-5211	MEDICAL SERVICES	3,000	3,000	3,400	3,400	3,400	2,600	3,441
01-0221-5219	SPRINKLER PLAN REVIEW	36,000	36,000	36,000	60,000	60,000	20,755	34,948
01-0221-5241	AUTO MAINTENANCE	27,000	27,000	26,500	27,000	27,000	29,255	39,200
01-0221-5242	EQUIPMENT MAINTENANCE	17,500	17,500	16,500	17,500	17,500	18,712	16,552
01-0221-5245	RADIO MAINTENANCE	7,460	7,460	2,500	3,600	3,600		
01-0221-5257	SOFTWARE MAINTENANCE	9,200	9,200	6,400	6,500	6,500	6,437	4,466
01-0221-5296	AMBULANCE BILLING-net of collection	95,000	95,000	84,000	88,500	88,500	84,952	93,345
01-0221-5312	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	788	1,062
01-0221-5313	PRINTING	500	500	500	500	500	294	623
01-0221-5322	MEDICAL SUPPLIES	15,000	15,000	12,250	13,000	13,000	12,547	11,933
01-0221-5326	UNIFORMS	20,000	20,000	19,000	20,700	20,700	19,114	18,700
01-0221-5328	EDUCATION SUPPLIES	3,500	3,500	3,200	3,500	3,500	5,282	3,450
01-0221-5331	FUEL/LUBRICANTS	39,000	35,000	25,500	28,000	28,000	23,519	31,368
01-0221-5332	VEHICLE SUPPORT	22,000	22,000	21,000	22,000	22,000	19,167	25,859
01-0221-5333	EQUIPMENT SUPPLIES	12,000	12,000	11,000	11,500	11,500	12,105	8,733
01-0221-5348	SPECIAL TEAMS SUPPLIES	2,000	2,000	1,500	2,000	2,000		
01-0221-5415	TELEPHONE	11,000	11,000	10,500	10,500	10,500	10,034	6,897
01-0221-5422	SUBSCRIPTIONS	400	400	400	400	400	1,100	411
01-0221-5424	MEMBERSHIPS/DUES	2,100	2,100	1,900	2,000	2,000	1,322	2,144
01-0221-5425	CONFERENCES & SCHOOLS	7,000	7,000	7,000	7,000	7,000	5,463	7,645
01-0221-5428	ALLOCATED INSURANCE COST	40,500	40,500	40,500	40,500	40,500	39,800	37,975
01-0221-5432	MILEAGE	50	50	50	50	50	29	21
01-0221-5433	EQUIPMENT RENTAL	3,500	4,000	3,500	3,500	3,500	3,510	3,357
01-0221-5471	BACKGROUND CHECKS	50	50	50	50	50		30
01-0221-5551	WATER	4,000	4,000	3,800	4,000	4,000	2,815	3,868
01-0221-5552	ELECTRICITY	35,000	35,000	34,500	36,500	36,500	32,833	31,271
01-0221-5553	SEWER	1,300	1,300	1,200	1,400	1,400	893	1,288
01-0221-5554	NATURAL GAS	13,500	13,500	13,500	16,000	16,000	9,900	10,540
01-0221-5556	JANITORIAL SUPPLIES	8,500	8,500	8,200	8,000	8,000	8,620	7,386
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	16,800	15,000	25,000	26,000	26,000	24,848	19,337
01-0221-5559	BUILDING MAINTENANCE-OTHER	7,200	7,000	7,500	8,000	8,000	5,076	2,666
01-0221-5726	EMPLOYEE AWARDS	500	500	750	500	500	304	463
TOTAL - NON PERSONNEL SERVICES		(461,560)	(456,060)	(428,600)	(473,100)	(473,100)	(402,074)	(428,979)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(6,270,242)	(7,311,152)	(6,181,784)	(6,152,732)	(6,152,732)	(5,852,003)	(5,992,641)
Dept 0223-FIRE PROTECTION								
NON PERSONNEL SERVICES								
01-0223-5536	PUBLIC FIRE PROTECTION - MILWAUKEE	13,300	13,300	10,100				
01-0223-5538	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	283,900	283,900	274,635	260,763
TOTAL - NON PERSONNEL SERVICES		(283,300)	(283,300)	(280,100)	(283,900)	(283,900)	(274,635)	(260,763)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(283,300)	(283,300)	(280,100)	(283,900)	(283,900)	(274,635)	(260,763)

City of Franklin, WI
Fire & Fire Protection - 221 & 223

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Fund 20 - FIRE DEPT GRANT FUND								
Dept 0221-FIRE DEPT								
NON PERSONNEL SERVICES								
20-0221-5322.7085	ACT 102-Medical Supplies-1060						2,591	1,141
20-0221-5329.7085	ACT 102-Operating Supplies-1060							1,555
20-0221-5425.7085	ACT 102-CONFERENCE&SCHOOL-1060							1,100
TOTAL - NON PERSONNEL SERVICES							(2,591)	(3,796)
CAPITAL EXPENDITURES								
20-0221-5811.7085	ACT 102-Auto Equipment-1060						781	
20-0221-5818.7085	ACT 102-Safety Equipment-1060				3,000	3,000		
Total Capital Expenditures					(3,000)	(3,000)	(781)	
TOTAL APPROPRIATIONS - FIRE GRANT FUND 20					(3,000)	(3,000)	(3,372)	(3,796)
Fund 27 - DEVELOPMENT/IMPACT FEE FUND								
Dept 0221-FIRE DEPT								
TRANSFERS - OUT								
27-0221-5593	TRSFER TO DEBT SERVICE FUND 3	43,100	43,100	30,000	43,100	43,100	42,957	42,975
TOTAL - NON PERSONNEL SERVICES		(43,100)	(43,100)	(30,000)	(43,100)	(43,100)	(42,957)	(42,975)
Fund 28 - DONATIONS FUND								
Dept 0221-FIRE DEPT								
NON PERSONNEL SERVICES								
28-0221-5328.7080	EDUCATION SUPPL-FirePreventn-1045				2,400	5,500	269	812
28-0221-5328.7081	EducationSuppl-MiscFireDonation-1048						265	
28-0221-5328.7087	EducationSuppl-FireSafetySchool-1066						1,957	1,013
28-0221-5329.7080	OPERATNG SUPPL-Fire Prevention-1045		11,000		4,100	4,100	1,545	1,528
28-0221-5329.7081	OPERATNG SUPPL-MiscFireDonation-1048						489	50
28-0221-5333.7080	EQUIPMT SUPPLS-Fire Prevention-1045							344
TOTAL - NON PERSONNEL SERVICES			(11,000)		(6,500)	(9,600)	(4,525)	(3,747)
CAPITAL EXPENDITURES								
28-0221-5818.7080	SAFETY EQUIPMT-Fire Prevention-1045	20,500	20,500		3,100			
28-0221-5819.7080	OTHER CAP EQUIPT-Fire Preventn-1045	5,500						
Total Capital Expenditures		(26,000)	(20,500)		(3,100)			
TOTAL APPROPRIATIONS - DONATIONS FUND 28		(26,000)	(31,500)		(9,600)	(9,600)	(4,525)	(3,747)
Fund 41 - CAPITAL OUTLAY FUND								
Dept 0221-FIRE DEPT								
CAPITAL EXPENDITURES								
41-0221-5812	FURNITURE/FIXTURES	3,500	3,500	3,000	3,500	2,300	1,707	3,489
41-0221-5815	SHOP EQUIPMENT	12,000	23,000	30,000	28,913	9,000	18,959	17,318
41-0221-5818	SAFETY EQUIPMENT	31,600	47,100	62,500	62,500	62,500	115,226	45,431
41-0221-5822	BUILDING IMPROVEMENTS		32,000	21,500	21,600		21,816	
41-0221-5841	COMPUTER EQUIPMENT	22,972	36,922	14,300	15,000	15,000	15,867	9,205
41-0221-5843	SOFTWARE	2,651	2,651					
TOTAL CAPITAL EXPENDITURES		(72,723)	(145,173)	(131,300)	(131,513)	(88,800)	(173,575)	(75,443)
Fund 42 - EQUIPMENT REPLACEMENT FUND								
Dept 0221-FIRE DEPT								
CAPITAL EXPENDITURES								
42-0221-5817	AMBULANCE			188,000	190,000	190,000		180,131
TOTAL CAPITAL EXPENDITURES				(188,000)	(190,000)	(190,000)		(180,131)
Fund 46 - CAPITAL IMPROVEMENT FUND								
Dept 0221-FIRE DEPT								
NON PERSONNEL SERVICES								
46-0221-5499	UNAPPROVED FIRE PROJECTS	100,000	275,000					
TOTAL UNAPPROVED PROJECTS		(100,000)	(275,000)					
CAPITAL EXPENDITURES								
46-0221-5819.7070	Emergency Vehicle Preemption-Cap Equipmt						7,277	
46-0221-5822.9568	BLDG IMPROVEMT-Fire Stn Security Closets						4,479	
46-0221-5822.9658	FIRE STATION #1 ROOF REPLACEMENT						76,449	397
TOTAL CAPITAL EXPENDITURES							(88,205)	(397)
TOTAL APPROPRIATIONS - CAPITAL IMPROVEMENT FUND		(100,000)	(275,000)				(88,205)	(397)

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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)	2013	2014	2015	2016	2017	2018
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	1.00	1.00**	2.00	2.00*	2.30*	2.30*
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	7.00	7.00	8.00	8.00	8.30	8.30

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

*A part-time Building Inspector has been in place throughout and since 2016.

ACTIVITY MEASURES:

Activity	2013	2014	2015	2016	2017*	2018*
Building Inspections	4,500	5,687	5,580	5,500	6,200	8,500
Building Permits Issued	1,500	1,586	1,640	1,700	1,850	2,100
Plumbing Inspections	1,200	1,225	1,130	1,250	1,500	3,000
Plumbing Permits Issued	725	816	757	800	850	1,050
Electrical Inspections	1,400	1,425	1,372	1,500	1,800	3,100
Electrical Permits Issued	800	810	875	875	900	1,200

* Forecast

BUDGET SUMMARY:

1. The 2018 budget reflects significant consistency with the prior year's budget.
2. Capital Outlay items for 2018 include:

Computer Equipment & Software: 3 Computer Replacements (\$1,800) and 3 Software Licenses (\$723) as part of the IT Windows 10 and Office 2016 Upgrade Project.

**City of Franklin, WI
BUILDING INSPECTION - 231**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0231-BUILDING INSPECTION								
PERSONNEL SERVICES								
01-0231-5111	SALARIES-FT	464,928	464,928	459,443	473,196	473,196	452,646	408,444
01-0231-5113	SALARIES-PT	20,244	20,244	20,015				
01-0231-5115	SALARIES-TEMP	67,200			42,000	42,000	18,460	18,774
01-0231-5117	SALARIES-OT	6,500	6,500	2,500	6,500	6,500	2,611	10,882
01-0231-5118	COMPTIME TAKEN				7,000	7,000	9,396	11,176
01-0231-5133	LONGEVITY	1,380	1,380	1,355	1,355	1,355	1,140	900
01-0231-5134	HOLIDAY PAY	28,302	28,302	26,637	27,980	27,980	25,616	21,681
01-0231-5135	VACATION PAY	37,100	37,100	36,552	36,620	36,620	27,776	27,312
01-0231-5151	FICA	42,722	42,722	41,807	42,278	42,278	39,484	36,623
01-0231-5152	RETIREMENT	26,906	26,906	24,023	26,632	26,632	24,336	21,671
01-0231-5153	RETIREE GROUP HEALTH	423	348	471	335	335	220	600
01-0231-5154	GROUP HEALTH & DENTAL	115,947	123,807	99,541	99,561	99,561	100,990	108,403
01-0231-5155	LIFE INSURANCE	2,455	2,455	2,413	2,423	2,423	2,100	1,965
01-0231-5156	WORKERS COMPENSATION INS	16,555	22,611	22,159	22,395	22,395	22,355	18,133
TOTAL - PERSONNEL SERVICES		(830,662)	(777,303)	(736,916)	(788,275)	(788,275)	(727,130)	(686,564)
NON PERSONNEL SERVICES								
01-0231-5242	EQUIPMENT MAINTENANCE	1,600	1,600	1,000	1,945	1,600	711	1,045
01-0231-5257	SOFTWARE MAINTENANCE	3,000	3,000	1,300	3,000	3,000	34	
01-0231-5299	SUNDRY CONTRACTORS	2,500	2,500	1,600	2,500	2,500	3,090	2,355
01-0231-5312	OFFICE SUPPLIES	1,750	1,750	1,200	1,750	1,750	1,784	1,439
01-0231-5313	PRINTING	800	800	750	800	800	1,534	432
01-0231-5317	HOUSE NUMBERS	300	300	150	300	300		
01-0231-5326	UNIFORMS	1,625	1,625	750	1,500	1,500	1,236	1,143
01-0231-5329	OPERATING SUPPLIES	1,000	1,000	750	1,000	1,000	158	1,030
01-0231-5331	FUEL/LUBRICANTS	3,575	3,575	3,600	3,700	3,700	3,347	4,699
01-0231-5332	VEHICLE SUPPORT	3,920	3,920	2,500	3,920	3,920	2,888	3,617
01-0231-5424	MEMBERSHIPS/DUES	1,050	1,050	1,350	1,050	1,050	760	412
01-0231-5425	CONFERENCES & SCHOOLS	5,250	5,250	4,500	5,250	5,250	3,686	5,150
01-0231-5428	ALLOCATED INSURANCE COST	1,530	1,530	1,500	1,530	1,530	1,530	1,530
01-0231-5433	EQUIPMENT RENTAL	1,650	1,650	1,500	1,650	1,650	1,876	1,539
TOTAL - NON PERSONNEL SERVICES		(29,550)	(29,550)	(22,450)	(29,895)	(29,550)	(22,634)	(24,391)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(860,212)	(806,853)	(759,366)	(818,170)	(817,825)	(749,764)	(710,955)
Fund 41 - CAPITAL OUTLAY FUND								
Dept 0231-BUILDING INSPECTION								
CAPITAL EXPENDITURES								
41-0231-5813	OFFICE EQUIPMENT		900		600	600	2,245	1,416
41-0231-5841	COMPUTER EQUIPMENT	1,800	1,800	850	1,000	1,000	1,684	
41-0231-5843	SOFTWARE	723	723	16,300	15,675		784	
TOTAL CAPITAL EXPENDITURES		(2,523)	(3,423)	(16,950)	(17,275)	(1,600)	(4,713)	(1,416)
Fund 42 - EQUIPMENT REPLACEMENT FUND								
Dept 0231-BUILDING INSPECTION								
CAPITAL EXPENDITURES								
42-0231-5811	AUTO EQUIPMENT			45,711	60,000	60,000		
TOTAL CAPITAL EXPENDITURES				(45,711)	(60,000)	(60,000)		

**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
SEALER OF WEIGHTS & MEASURES - 239**

GL NUMBER	DESCRIPTION	2018 ADOPTED BUDGET	2018 DEPT REQUEST BUDGET	2017 PROJECTED ACTIVITY	2017 AMENDED BUDGET	2017 ORIGINAL BUDGET	2016 ACTIVITY	2015 ACTIVITY
Dept 0239-SEALER OF WEIGHTS & MEASURES								
NON PERSONNEL SERVICES								
01-0239-5299	SUNDRY CONTRACTORS	7,600	7,600	7,600	7,600	7,600	7,600	6,800
TOTAL - NON PERSONNEL SERVICES		(7,600)	(7,600)	(7,600)	(7,600)	(7,600)	(7,600)	(6,800)
TOTAL APPROPRIATIONS - GENERAL FUND 01		(7,600)	(7,600)	(7,600)	(7,600)	(7,600)	(7,600)	(6,800)

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