

PUBLIC HEALTH 411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health and Human Services

PROGRAM DESCRIPTION:

Public health services are population-based which focus on improving the health status of the entire community. The mission of the Franklin Health Department is to protect and promote health and prevent disease and injury. We work to achieve our mission by providing the core public health functions of assessment, policy development, and assurance.

Assessing Community Health Status

Through regular collection and analysis of data related to health conditions and risks we are able to identify trends in illness, injury and death and work to prevent these events from continuing to occur in the future. This analysis helps us to identify, establish, and/or increase available health resources for the unmet needs of the community. Assessment results are then shared with the community, policy makers, and local health care providers to develop health policies and work to solve community health issues.

Developing Health Policy

We consider political, organizational, and community values as we look to increase health, safety, and quality of life in Franklin. Public policy development includes information sharing, citizen participation, compromise and consensus building. Our work on the Franklin Community Health Assessment and Community Health Improvement Plan with our community partners aims to create a healthier environment for those that live, work, and play in Franklin. This information is used to engage City leaders and key stakeholders in potential policy changes that will improve health and safety in Franklin.

Assurance of Health Services

Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. We do this by monitoring the quality and quantity of health services provided in both the public and private sectors of Franklin. While it is the responsibility of the local government health agency to assure the necessary health resources are available, the provision of these services can come from a variety of sources

SERVICES:

- Communicable disease follow-up, control, and mitigation
- Immunization services and clinics for qualified citizens, schools, and businesses
- Environmental Health services (radon kits, well water kits, sharps disposal)
- Restaurant, Hotel, Motel, and Public Pool inspection and licensing
- Health screenings (blood pressure, tuberculosis skin tests, public school hearing, vision, and body mass index screenings, childhood developmental screening)
- Tobacco retailer compliance checks
- Maternal Child Health Services (certified lactation consultation, infant massage, car seat checks and installation)
- Health education programming for adults
- Emergency preparedness
- Management of health priorities through coalition facilitation

STAFFING:

Authorized Positions (FTE)	2016	2017	2018	2019	2020
Director of Health Services	1.0	1.0	1.0	1.0	1.0
Public Health Nurse	3.95	3.95	3.95	3.95	2.95
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Registered Sanitarian	0.6	0.6	0.9	0.9	1.4*
Public Health Specialist	-	-	-	-	1.0
Clinic Nurse	0.2	0.2	0.1	0.1	-
Grant Coalition Coordinator	-	0.75	1.0	1.0	1.0
TOTAL	6.75	7.5	7.95	7.95	8.35

*Projection with 2020 Staffing Request

ACTIVITY MEASURES:

Activity	2016	2017	2018	2019	2020
Communicable Disease Investigations	371	498	527	525*	525*
Immunizations	1429	1378	1414	1400*	1400*
Radon Kits	188	88	87	120*	120*
Sharps Disposal (in pounds)	1314	1207	1082	1200*	1200*
Licensed Inspections	356	298	246	300*	300*
Blood Pressure Screen	145	57	62	60*	60*
School Screening					
> Hearing	891	998	900	927	925*
> Vision	1230	1317	1224	1325	1300*
> BMI	1199	1271	1206	1298	1300*
Community Education Programs	60	65	64	63*	63*

*Forecast

KEY CHANGES TO BUDGET FOR 2020

- Transition of a full time Public Health Nurse to a full time Public Health Specialist
- 0.1 FTE reduction with the removal of the Clinic Nurse position
- Request for 0.5 FTE increase for a Registered Sanitarian for environmental health programming and inspection services.
- Request to add/increase the following fees (see attached fee schedule changes):
 - Add Tuberculosis skin testing for non-residents of \$20.00
 - Add a fee for Plan Review of \$200.00
 - Radon kit sale increase \$1.00
 - Pre-Inspection fees increase \$15.00
 - Reinspection fees increase \$30.00
 - Late License fees increase \$15.00
 - Duplicate License requests increase \$5.00

BUDGET SUMMARY

The Franklin Health Department (FHD) is a Level II Health Department, as outlined by Wisconsin Administrative Code 140, serving all those that live, work, and play in the community on a day to day basis. Programming includes communicable disease follow-up, immunization services, health screening, addressing environmental health hazards, providing health

education and referrals, as well as licensing and inspecting all food, hotel/motels, and public pools within Franklin.

In recent years FHD has seen the demands on our staff increase due to an increase in requirements by the Department of Health Services (DHS) and the Department of Agriculture, Trade and Consumer Protection (DATCP) as well as the expansion and development of the Franklin community. In 2018 DHS increased the number of reportable communicable diseases to 93 from 78 creating an increase in the workload of our public health nurses. There have also been increases in the number of special events and development within the community which has brought new operators that require inspection and/or licensing from the sanitarian staff. 2020 will also see changes in the DATCP State Agent program to bring licensing of food trucks and temporary restaurants back to the local health department level from the State level.

Due to an increase in environmental service demands through the State Agent program and community development, as well as the need to continuously improve our programming and community services around animal bites, radon awareness, human health hazards, and public health nuisance complaints, we have requested a staffing level increase (0.5 FTE for a registered sanitarian) to ensure our response is timely and thorough to the community's requests and needs. We have also converted a public health nurse position to a public health specialist position. The background of a public health specialist allows the FHD to keep up with day to day referrals and inquiries and also to assist the management staff in the drafting and implementation of upcoming community assessments and plans.

In the next calendar year, FHD will begin the process of a new community health assessment using the evidenced based Mobilizing for Action through Planning and Partnerships (MAPP) framework. We plan to work with community partners to collect quantitative and qualitative data and convene focus groups of key stake holders in the community to determine the health strengths and opportunities throughout the City. This Assessment will help guide future programming and health education efforts in Franklin. Internally, FHD will also implement an internal Workforce Development Plan in 2020 as a workforce retention measure to ensure staff members continue to have opportunities to grow in their role with the department as well as stay up to date on current public health practices.

Throughout all of these changes in the last few years we have strived to maintain the level of service those in the community expect out of its local government. While some Franklin residents may not have direct contact with FHD, many of the improvements that prolong life and protect health and safety are related to public health measures we work on every day.

City of Franklin, WI
Health - Dept 411

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
Dept 0411 - PUBLIC HEALTH						
PERSONAL SERVICES						
01-0411-5111	SALARIES-FT	301,222	300,222	255,000	252,724	284,009
01-0411-5113	SALARIES-PT	156,145	156,145	121,900	114,696	104,655
01-0411-5117	SALARIES-OT	6,000	6,000	5,000	5,947	10,613
01-0411-5118	COMPTIME TAKEN	1,000	1,000	1,000	1,033	434
01-0411-5133	LONGEVITY	618	618	400	935	1,595
01-0411-5134	HOLIDAY PAY	19,111	19,111	22,100	20,692	20,612
01-0411-5135	VACATION PAY	18,729	18,729	23,400	39,434	27,350
	PERSONAL SERVICES	502,825	501,825	428,800	435,461	449,268
EMPLOYEE BENEFITS						
01-0411-5151	FICA	38,466	38,390	32,800	31,635	33,071
01-0411-5152	RETIREMENT	30,426	30,358	24,400	19,202	20,437
01-0411-5153	RETIREE GROUP HEALTH	1,114	1,114	1,000	1,422	1,126
01-0411-5154	GROUP HEALTH & DENTAL	39,184	43,464	33,600	59,895	55,417
01-0411-5155	LIFE INSURANCE	1,945	1,945	1,500	1,476	1,654
01-0411-5156	WORKERS COMPENSATION INS	14,625	14,586	11,300	11,022	15,515
01-0411-5162	EMPLOYER HSA CONTRIBUTION		1,500			
	EMPLOYEE BENEFITS	125,760	131,357	104,600	124,652	127,220
CONTRACTUAL SERVICES						
01-0411-5219	OTHER PROFESSIONAL SERVICES				3,446	
01-0411-5242	EQUIPMENT MAINTENANCE	2,000	2,000	2,500	1,534	1,614
01-0411-5257	SOFTWARE MAINTENANCE	6,500	6,500	7,500	6,110	7,243
01-0411-5299	SUNDRY CONTRACTORS	1,500	1,500	1,900	1,920	1,118
	CONTRACTUAL SERVICES	10,000	10,000	11,900	13,010	9,975
SUPPLIES						
01-0411-5312	OFFICE SUPPLIES	2,500	2,500	3,000	2,497	3,724
01-0411-5313	PRINTING	2,000	2,000	2,000	946	2,167
01-0411-5321	TOBACCO PREVENTION	2,750	2,750	2,750	2,738	3,789
01-0411-5322	MEDICAL SUPPLIES	42,000	42,000	47,000	43,677	42,559
01-0411-5324	RADON TEST KITS	900	900	600	600	300
01-0411-5328	EDUCATION SUPPLIES	500	500	1,600	89	
01-0411-5329	OPERATING SUPPLIES					20
01-0411-5331	FUEL/LUBRICANTS	500	500	500	400	451
01-0411-5332	VEHICLE SUPPORT	900	900	1,000	3,067	244
	SUPPLIES	52,050	52,050	58,450	54,014	53,254
SERVICES & CHARGES						
01-0411-5424	MEMBERSHIPS/DUES	900	900	800	500	610
01-0411-5425	CONFERENCES & SCHOOLS	1,500	1,500	1,220	1,843	902
01-0411-5428	ALLOCATED INSURANCE COST	400	400	400	400	400
01-0411-5432	MILEAGE	400	400	500	329	503
	SERVICES & CHARGES	3,200	3,200	2,920	3,072	2,415
	Total	693,835	698,432	606,670	630,209	642,132

**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	2015	2016	2017	2018	2019*	2020*
Admissions:						
Dogs	32	37	25	51	50	50
Cats	81	68	102	86	90	90
Other	3	1	2	4	5	5
Total	116	106	129	141	145	145
Service Cost Per Admission	\$160	\$ 183	\$ 172	\$ 173	\$ 189	\$192

* 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 and remodeling 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 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" began 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 - Dept 431**

GL_NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
CONTRACTUAL SERVICES						
01-0431-5291	MADACC Shared Debt Payment	15 600	15,600	15,000	15,549	
01-0431-5295	ANIMAL SHELTER	28,200	28,200	26,000	24,376	22,171
	CONTRACTUAL SERVICES	43 800	43,800	41 000	39,925	22 171
PRINCIPAL						
01-0431-5611	PRINCIPAL-use 5291 as of 3/1/18					11,572
	Total	43,800	43 800	41 000	39 925	33 743

This page left intentionally blank.

**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 2020 Budget provides a \$22,000 appropriation to support activities for seniors: \$10,000 for the Franklin Senior Citizens, Inc. and \$12,000 for the Senior Travel Program. Deviations from historic levels occurred in 2017 relative to authorization to carryover certain unused appropriations. For 2019, an additional \$1,450 was carried over from 2018 for the Travel Program. Anticipating a similar determination for 2020, the 2020 Recommended Travel Program Budget includes the \$12,000 base funding, plus a small amount reflecting the anticipated 2019 unexpended funds. Should the program expend its entire 2019 budget, then the 2020 operational expenses would be held to 2019.

- 2) The 2020 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.

**City of Franklin, WI
Recreation - Dept 521**

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
Dept 0521 - RECREATION						
TRANSFERS OUT						
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	13,000	13,000	13,000	13,000	13,000
	TRANSFERS OUT	13,000	13,000	13,000	13,000	13,000
CLAIMS, CONTRIB AND AWARDS						
01-0521-5721	SENIOR CITIZEN TRAVEL	14,000	14,000	13,000	10,450	12,520
01-0521-5723	SENIOR CITIZEN ACTIVITIES	10,000	10,000	10,000	8,831	7,757
	CLAIMS, CONTRIB AND AWARDS	24,000	24,000	23,000	19,281	20,277
Totals for dept 0521 - RECREATION		37,000	37,000	36,000	32,281	33,277

This page left intentionally blank.

**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. In 2019 the Common Council amended the Municipal Code to eliminate the fairs held on the first Monday of each month; therefore, only the Labor Day event (first Monday in September and preceding Sunday) will be held, effective July 1, 2019. The Fair Commission oversees the fairs, monitors and inspects vendors.

ACTIVITY MEASURES:

Activity	2015	2016	2017	2018	2019*	2020*
Number of fairs	7	6	7	6	4	1
Food/peddler permits	48	50	54	43	37	37
Peddler permits	148	127	136	105	117	117
Homegrown permits	31	30	26	23	21	21

*Forecast

BUDGET SUMMARY:

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

**City of Franklin, WI
St Martin's Fair - Dept 529**

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQUES BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
	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
TRANSFERS OUT		11,000	11,000	11,000	11,000	11,000
Totals for dept 0529 -		11,000	11,000	11,000	11,000	11,000

This page left intentionally blank.

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)	2015	2016	2017	2018	2019	2020
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	2.00	2.00	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	0.50
Total	4.00	4.00	4.00	4.00	4.00	4.50

ACTIVITY MEASURES:

Activity	2015	2016	2017	2018	2019*	2020*
Site Plans/Concept Plans	23	16	20	28	25	25
Plat Reviews	1	2	5	6	10	10
Certified Survey Maps	11	4	9	5	10	10
Special Uses	13	8	23	12	10	10
Re-zonings	4	8	11	7	10	10
UDO Text Amendments	11	7	3	3	10	10
Zoning Permits/Certificates	48	55	75	57	50	55
Zoning Complaints	44	42	38	28	35	35
Board & Commission Meetings +	109	87	91	90	100	100
Variances	23	14	13	12	10	10

* 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 last years' budget, the Planning Department's 2020 budget envisions higher than the historic average numbers in some activity measures. And similar to last year, the Planning Department anticipates continued use of a part-time intern in cooperation with the Engineering Department.
2. This may pose some challenges to the Planning Department, as this growth is envisioned to extend through at least the first half of 2020. As experienced in 2019 with such a period of accelerated growth and significant staff turn-over, Department staff will be unable to maintain historic levels of service until it can address the backlog of projects that have occurred in 2019. Zoning enforcement, public assistance, and proactive planning and zoning activities in particular will be significantly delayed. Partially offsetting this is an anticipated continued reliance on consultant planning assistance for at least the first part of 2020.
3. While a new capital budget expenditure is anticipated (scan technology and electronic storage of documents) and operating budget expenditures (as set forth below) are anticipated to be similar to that in 2019, program revenues in 2020 are also envisioned to be similar to those of 2019, which were significantly higher than previous years'.

4. Site plans, subdivision plats, and rezonings, in particular, are envisioned to continue at 2019 rates, primarily associated with anticipated development of Areas D and G, continued residential subdivision development scattered throughout the City, and some activity at Ballpark Commons. All other activity measures are envisioned to be slightly more than historic levels of activity.
5. It is anticipated that the provision of assistance towards quarry monitoring, quarry complaints, and the Quarry Monitoring Committee, which are not reflected in the Activity Measures noted above, will continue.
6. It is anticipated that the provision of assistance towards park and park-related projects, which are not reflected in the Activity Measures for 2019, will continue.
7. 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. As examples, during 2019, Planning Department staff had provided assistance to property owners, developers, various City Departments, and the City's consultant in regard to continuing planning, engineering, and design activities associated with Areas D and G.
8. As noted above, due to the continuing high workload within the Planning Department, 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.
9. Similar to the 2019 budget are Operating Budget requests of \$2,000 for annual maintenance of, MapLink, a GIS product that would replace the City's current online zoning map, and would link that new map with the City's online UDO. MapLink is a joint product between General Code (the firm that maintains the City's online UDO and Municipal Code) and ZoningHub. Such a product would be more user friendly, and would allow greater interaction between the map and the zoning ordinance.
10. Also similar to 2019 is \$2,500 for annual maintenance of the City's online UDO, which was placed online for the first time in 2018.

**City of Franklin
Planning Dept - 621**

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
Dept 0621 - PLANNING						
PERSONAL SERVICES						
01-0621-5111	SALARIES-FT	235,293	235,293	210,000	209,520	221,673
01-0621-5117	SALARIES-OT	2,500	2,500	3,000	1,117	
01-0621-5118	COMPTIME TAKEN	500	500		507	1,430
01-0621-5133	LONGEVITY	120	120	150	320	280
01-0621-5134	HOLIDAY PAY	13,525	13,525	11,300	13,316	13,176
01-0621-5135	VACATION PAY	13,164	13,164	10,900	16,008	11,713
PERSONAL SERVICES		265,102	265,102	235,350	240,788	248,272
EMPLOYEE BENEFITS						
01-0621-5151	FICA	20,280	20,280	18,000	17,739	18,170
01-0621-5152	RETIREMENT	17,893	17,893	15,400	12,020	12,415
01-0621-5153	RETIREE GROUP HEALTH	1,068	1,068	1,000	1,035	855
01-0621-5154	GROUP HEALTH & DENTAL	52,686	70,104	56,000	51,392	53,837
01-0621-5155	LIFE INSURANCE	1,176	1,176	1,200	1,073	1,132
01-0621-5156	WORKERS COMPENSATION INS	475	475	500	430	637
01-0621-5160	RECRUITING COSTS			750		
01-0621-5162	EMPLOYER HSA CONTRIBUTION		5,250	5,250		
EMPLOYEE BENEFITS		93,578	116,246	98,100	83,689	87,046
CONTRACTUAL SERVICES						
01-0621-5218	QUARRY MONITORING SERVICE	46,500	46,500	43,000	35,500	43,000
01-0621-5219	OTHER PROFESSIONAL SERVICES			25,000	2,388	
01-0621-5223	FILING FEES	200	200			
01-0621-5241	AUTO MAINTENANCE				686	
01-0621-5242	EQUIPMENT MAINTENANCE	3,500	3,500	1,500	1,344	1,583
CONTRACTUAL SERVICES		50,200	50,200	69,500	39,918	44,583
SUPPLIES						
01-0621-5312	OFFICE SUPPLIES	2,000	2,000	1,500	503	1,113
01-0621-5313	PRINTING	500	500	100	32	
01-0621-5331	FUEL/LUBRICANTS				22	
01-0621-5332	VEHICLE SUPPORT				6	
SUPPLIES		2,500	2,500	1,600	563	1,113
SERVICES & CHARGES						
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	4,250	4,250	4,000	3,929	5,831
01-0621-5422	SUBSCRIPTIONS	3,000	3,000	500	124	238
01-0621-5424	MEMBERSHIPS/DUES	1,500	1,500	1,500	1,751	1,225
01-0621-5425	CONFERENCES & SCHOOLS	4,000	4,000	3,500	3,750	1,839
01-0621-5432	MILEAGE	1,000	1,000			
01-0621-5433	EQUIPMENT RENTAL	8,500	8,500	2,000	1,556	1,697
SERVICES & CHARGES		22,250	22,250	11,500	11,110	10,830
Totals for dept 0621 - PLANNING		433,630	456,298	416,050	376,068	391,844

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 leadership and coordination in tax incremental district (TID) marketing and development activities; economic development support to the Mayor, Common Council, Plan Commission and Community Development Authority and serves as the primary staff for the Economic Development and Tourism Commissions. 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 and Tourism Commissions 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; neighboring, regional, state, and federal economic development agencies; business support companies and organizations such as financial institutions and construction firms; 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.
- Participate 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:

Authorized Positions (FTE)	2014	2015	2016	2017	2018	2019	2020
Economic Development Support	.58	1.00	1.00	1.00	1.00	1.00	1.50

ACTIVITY MEASURES:

Activity	2015	2016	2017	2018	2019
Total Equalized Value¹	\$3.6B	\$3.7B	\$3.7B	\$3.9B	\$4.0B
Non-Res. Construction Permits	44	31	35	63	41²
Net New Construction³	\$33.8M	\$22.9	\$18.9M	\$34.7M	\$64.5M
Board & Commission Meetings⁴	8	57		36	60
Franklin EDC Facebook Likes	386	429		540	592

1 Denotes prior year's equalized value 2019 value will be reflected in the 2021 budget book

2 As of August 16th, 2019 Final total to be reflected in 2021 budget

3 Denotes all construction – including residential – from prior year

4 Denotes public meetings attended by Economic Development staff

BUDGET SUMMARY:

1. In 2017 the Economic Development budget was separated from the Planning Department budget for the first time. The Economic Development director was hired in November of 2015, after the 2016 budgeting process had concluded. The split budgets now more accurately reflect responsibilities of the departments.
2. Under continued direction of the Economic Development Director, economic development activities are expected to remain consistent from 2019.
3. Funds are included to host a business appreciation event. In 2020, staff intends to build on success of the prior year.
4. Note that additional economic development activities are charged to TIDs as appropriate.

**City of Franklin
Economic Development - Dept 641**

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
Dept 0641 - ECONOMIC DEVELOPMENT						
PERSONAL SERVICES						
01-0641-5111	SALARIES-FT	85,801	125,041	82,700	62,449	84,314
01-0641-5134	HOLIDAY PAY	4,769	4,769	4,600	4,582	4,541
01-0641-5135	VACATION PAY	5,502	5,502	5,350	3,873	5,824
PERSONAL SERVICES		96,072	135,312	92,650	70,904	94,679
EMPLOYEE BENEFITS						
01-0641-5151	FICA	7,353	10,355	7,100	5,388	7,063
01-0641-5152	RETIREMENT	6,485	9,134	6,100	1,205	4,735
01-0641-5153	RETIREE GROUP HEALTH	487	684	500	336	390
01-0641-5154	GROUP HEALTH & DENTAL	19,147	42,828	19,700	13,628	16,558
01-0641-5155	LIFE INSURANCE	553	841	525	283	435
01-0641-5156	WORKERS COMPENSATION INS	173	244	170	124	246
01-0641-5160	RECRUITING COSTS				14,285	
01-0641-5162	EMPLOYER HSA CONTRIBUTION		1,500	1,500		
01-0641-5199	ALLOCATED PAYROLL COST	(3,500)	(55,400)	(19,000)	(19,800)	(23,715)
EMPLOYEE BENEFITS		30,698	10,186	16,595	15,449	5,712
CONTRACTUAL SERVICES						
01-0641-5212	LEGAL SERVICES	5,000	10,000		27,738	10,071
01-0641-5219	OTHER PROFESSIONAL SERVICES	25,000	50,000	7,500	3,700	11,015
CONTRACTUAL SERVICES		30,000	60,000	7,500	31,438	21,086
SUPPLIES						
01-0641-5312	OFFICE SUPPLIES	1,500	2,500	500	104	99
01-0641-5313	PRINTING	2,000	3,000	500	66	
01-0641-5395	MARKETING SUPPLIES	4,000	5,000	500	24	
SUPPLIES		7,500	10,500	1,500	194	99
SERVICES & CHARGES						
01-0641-5424	MEMBERSHIPS/DUES	2,000	3,000	1,600	1,811	1,226
01-0641-5425	CONFERENCES & SCHOOLS	5,000	5,000	2,000	1,707	3,119
01-0641-5426	ADVERTISING			3,000		2,500
01-0641-5432	MILEAGE	1,500	3,000	750	1,040	42
01-0641-5440	MARKETING SERVICES	8,000	20,000	24,000	7,975	
SERVICES & CHARGES		16,500	31,000	31,350	12,533	6,887
CLAIMS, CONTRIB AND AWARDS						
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION	5,000	5,000	5,000	5,572	9
CLAIMS, CONTRIB AND AWARDS		5,000	5,000	5,000	5,572	9
Totals for dept 0641 - ECONOMIC DEVELOPMENT		185,770	251,998	154,595	136,090	128,472

This page left intentionally blank.

**TRANSFERS TO OTHER FUNDS
998**

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.

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 Department Building, the Library, Fire Station # 3 and the Drexel Ave reconstruction, or
- the Capital Improvement Fund to support park, water or sanitary sewer projects.

In 2020 – a \$500,000 contingency transfer to the Capital Improvement Fund was included to provide appropriations for security projects at City Hall and the Police Administration Buildings.

City of Franklin Transfers - Dept 998		2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
GL NUMBER	DESCRIPTION					
	Dept 0998 - OTHER FINANCING USES/TRSFERS					
TRANSFERS OUT						
01-0998-5589	TRANSFER TO OTHER FUNDS	500,000	250,000		60,000	33,138
TRANSFERS OUT		500,000	250,000		60,000	33,138
Totals for dept 0998 - OTHER FINANCING USES/TRSFERS		500,000	250,000		60,000	33,138

This page left intentionally blank.

**TOURISM COMMISSION
Fund 17**

DEPARTMENT: Tourism Commission

PROGRAM MANAGER: Director of Economic Development

PROGRAM DESCRIPTION:

The Franklin Tourism Commission was created by ordinance on December 6, 2016, pursuant to Wis. Stat. § 66.0615. The Commission is responsible for coordinating tourism promotion and tourism development within the City and is made up of 5 members, including at least one representative of the Wisconsin hotel and motel industry. The Commission is staffed by the Director of Economic Development; however, the Tourism Commission will be hiring a part time person in 2020.

SERVICES:

- Use the room tax appropriated to the Commission for tourism promotion and tourism development in the City.
- The Tourism Commission partners with the Wisconsin Department of Tourism Co-Op Program to promote the City and the Tourism businesses located in the City.
- Conduct marketing projects, including advertising media buys, creation and distribution of printed or electronic promotional tourist materials, or efforts to recruit conventions, sporting events, or motor-coach groups.
- Provide transient tourist informational services.
- Undertake tangible municipal development such as a convention or community center.
- Submit a report to the Common council on or before November 1 of each year itemizing its expenditures and proposing its budget for the following year.
- The Advertising line item includes the following activities:

Gateway Signage	\$	100,000
Street Banners	\$	35,000
Mobile App/Virtual Advertising	\$	70,000
Print Advertising	\$	30,000
Co-op Grant Program	\$	20,000
TV and Radio Advertising	\$	30,000
Social Media	\$	24,000

STAFFING:

½ time person to be hired in 2020	2020					
	35000					

ACTIVITY MEASURES:

Activity	2014	2015	2016	2017	2018	2019
Room taxes	174,359	235,797	327,191	330,000	397,700	409,600

BUDGET SUMMARY:

1. Because of the proportioning of funds, 2019 was the first year of budget expenditures for the Commission with outlays for tourism and city branding and the Commission intends to use funds in 2020 that have been collected over time for tourism-related activities.
2. Budget expenditures were made for web development in 2019 and the www.celebratefranklin.com website will be unveiled in the first quarter of 2020.
3. Commission expenditures are regulated by Wis. Stats. § 66.0615 and must be used to pursue tourism development and tourism promotion activities.

City of Franklin, WI
Tourism Commission Fund - 17

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
TAXES						
17-0000-4022	MOTEL ROOM TAX	210,179		191,000	172,725	211,793
INVESTMENT EARNINGS						
17-0000-4711	INTEREST ON INVESTMENTS			5,000	3,591	
	Total Revenues	210,179		196,000	176,316	211,793
Dept 0651 - TOURISM						
PERSONAL SERVICES						
17-0651-5111	SALARIES-FT	35,000				
		(35,000)				
SUPPLIES						
17-0651-5312	OFFICE SUPPLIES	5,000			77	
17-0651-5313	PRINTING	10,000				
	Total	(15,000)			(77)	
SERVICES & CHARGES						
17-0651-5424	MEMBERSHIPS/DUES	2,500				
17-0651-5425	TOURISM EVENTS	10,000		4,000		
17-0651-5426	CONFERENCES & SCHOOLS	2,500				
17-0651-5432	MILEAGE	5,000				
17-0651-5440	MARKETING SERVICES	60,000		75,000	11,963	
	Total	(80,000)		(79,000)	(11,963)	
UNK_EXP						
17-0651-5441	ADVERTISING	309,000				
		(309,000)				
	Total Appropriations	(439,000)		(79,000)	(12,040)	
	ESTIMATED REVENUES - FUND 17	210,179		196,000	176,316	211,793
	APPROPRIATIONS - FUND 17	439,000		79,000	12,040	
	Net Revenues (Expenditures)	(228,821)		117,000	164,276	211,793
	BEGINNING FUND BALANCE	493,069	493,069	376,069	211,793	
	ENDING FUND BALANCE	264,248	493,069	493,069	376,069	211,793