

**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 Assistant Chief, 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 Assistant Chief of Police acts on behalf of the Chief of Police in the Chief's absence. The Assistant Chief 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 41 Police Officers and 6 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, and work as Adopt-A-School Officers.

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, Traffic Enforcement/Crash Investigation Unit and Unmanned Aircraft Systems (Drones).

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 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, Assistant Chief, Captains. Duties include: preparing the budget; finance; purchasing; 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.
- 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.
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2015	2016	2017	2018	2019	2020
Police 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
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
School Liaison Off.	.00	1.00	1.00	1.00	1.00	1.00
Detective	5.00	5.00	5.00	5.00	6.00	6.00
Patrol Officer	41.00	41.00	41.00	41.00	40.00	41.00
Total Sworn Officers	59.00	60.00	60.00	60.00	60.00	61.00
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	76.75	76.75	76.75	76.75	77.75

ACTIVITY MEASURES:

Activity	2016	2017	2018	* 2019	*2020
Crimes Against Persons	115	129	105	110	117
Crimes Against Property	1,057	976	833	840	845
Crimes Against Society	310	462	488	475	485
Adult Arrests	501	548	590	610	615
Juvenile Arrests	63	70	70	65	70
Narcotics Arrests	172	285	315	340	355
Driving While Intoxicated	113	91	127	120	125
Traffic Citations	6,420	6,938	7752	7800	7850
Parking Citations	751	862	909	850	875
Traffic Crashes	615	556	577	570	575
Calls for Service	30,697	30,029	31,967	*32,100	*32,500

* Forecast

BUDGET SUMMARY:

- As reported on the Wisconsin Policy Forum website, the City of Franklin spends \$229 net per capita on police services (2017). The state average is \$274 net per capita for police services. In Milwaukee County, the City of Franklin is the third lowest in net per capita spending for police services.

In Franklin there are presently 60 officers or 1.7 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 (4)	\$258,000	193,500
Computer Equipment:		
Replacement Squad Tablet Computers (4)	\$ 18,000	13,500
Replacement Modems & Antennas for Squads (4)	\$ 5,200	
Replacement Sundry Computer Parts	\$ 7,000	
Replacement Uninterruptible Power System (UPS)	\$ 26,000	
Software		
IRON DOR Field Training Software	\$ 7,800	
NICE Digital Voice Logging System (upgrade)	\$ 6,800	
Other Capital Equipment:		
Replacement SWAT Rifles (12)	\$ 31,560	
Replacement Tactical (4) & Ballistic Vests (12)	\$ 16,890	16,890
SWAT Tactical Communications & Ballistic Helmets (11)	\$ 19,265	
Multi Shot Less Lethal Launcher (1)	\$ 3,130	
Replacement TASER X2 (3)	\$ 5,520	5,520

2020 Budget
Police

	Requested	Adopted
Replacement ALPR cameras (4)	\$ 10,245	10,245
PIPS 2 Camera ALPR (1)	\$ 14,860	
Evidence Camera w/accessories (1)	\$ 2,645	2,645
Cardiac Science AED Units (7)	\$ 8,310	
HEARTSTART AED (1)	\$ 1,470	1,470
Starchase Pursuit Management Technology (2)	\$ 11,665	
Replacement Portable Radios (17)	\$ 81,100	50,000
Portable Radio Batteries (60)	\$ 6,350	6,350
Speed Display Signs (2)	\$ 9,340	4,670
Watch Guard Squad Video System (3)	\$ 17,760	17,760
Replacement Radar Units (3)	\$ 6,100	6,100
Replacement Chairs (Detective Bureau) (8)	\$ 3,200	3,200
Water Heaters (2)	\$ 25,000	25,000
Building Improvements:		
Police Department Parking Lot Repaving	\$ 305,000	
Police Department Roof Replacement	\$ 126,000	
Replacement Video Surveillance System	\$ 105,000	
Air Conditioner – Auxiliary Unit in Server Room	\$ 24,000	24,000
Total Capital Outlay	\$1,163,210	380,850

**City of Franklin, WI
Police - Dept 211 & Dispatch - Dept 212**

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
Dept 0211 - POLICE DEPT						
PERSONAL SERVICES						
01-0211-5111	SALARIES-FT	4,382,276	4,281,276	4,247,000	4,063,753	3,977,629
01-0211-5113	SALARIES-PT	26,043	26,043	24,000	24,106	24,700
01-0211-5114	SEVERANCE PAYMENTS	87,550				
01-0211-5117	SALARIES-OT	290,000	300,000	320,000	303,776	336,850
01-0211-5118	COMPTIME TAKEN	200,000	200,000	160,000	209,422	178,358
01-0211-5133	LONGEVITY	11,393	11,393	9,600	10,460	10,555
01-0211-5134	HOLIDAY PAY	304,862	304,862	300,800	257,976	260,744
01-0211-5135	VACATION PAY	354,807	354,807	346,000	366,507	340,473
	PERSONAL SERVICES	5,656,931	5,478,381	5,407,400	5,236,000	5,129,309
EMPLOYEE BENEFITS						
01-0211-5151	FICA	426,456	420,948	408,000	386,376	380,253
01-0211-5152	RETIREMENT	673,834	665,014	617,000	631,620	601,612
01-0211-5153	RETIREE GROUP HEALTH	228,989	228,989	223,000	226,083	224,224
01-0211-5154	GROUP HEALTH & DENTAL	811,651	883,088	807,800	869,459	819,951
01-0211-5155	LIFE INSURANCE	14,170	14,170	14,000	13,751	13,149
01-0211-5156	WORKERS COMPENSATION INS	153,719	142,947	139,000	133,238	182,068
01-0211-5161	COLLEGE INCENTIVE	4,608	4,608	4,600		4,608
01-0211-5162	EMPLOYER HSA CONTRIBUTION		34,500	29,125		
	EMPLOYEE BENEFITS	2,313,427	2,394,264	2,242,525	2,260,527	2,225,865
CONTRACTUAL SERVICES						
01-0211-5214	DATA PROCESSING SERVICES	115,000		115,000	100,963	103,799
01-0211-5241	AUTO MAINTENANCE	22,500	30,000	21,500	14,392	20,184
01-0211-5242	EQUIPMENT MAINTENANCE	102,000	102,000	100,337	83,941	74,467
01-0211-5245	RADIO MAINTENANCE	50,000	50,000	35,000	37,960	24,323
01-0211-5247	DATA & TELEPHONE CABLING	20,000	20,000	24,000	11,184	14,385
01-0211-5257	SOFTWARE MAINTENANCE	80,000	80,000	76,500	65,735	65,096
01-0211-5299	SUNDRY CONTRACTORS	31,500	32,000	31,500	26,404	26,658
	CONTRACTUAL SERVICES	421,000	314,000	403,837	340,579	328,912
SUPPLIES						
01-0211-5312	OFFICE SUPPLIES	14,000	14,000	10,000	10,162	9,597
01-0211-5313	PRINTING	4,000	4,000	3,500	2,802	3,586
01-0211-5322	MEDICAL SUPPLIES	5,450	5,450	2,500	3,154	483
01-0211-5326	UNIFORMS	43,000	45,100	43,600	39,969	41,067
01-0211-5327	FIREARMS SUPPLIES	29,000	29,000	27,900	27,532	24,013
01-0211-5328	EDUCATION SUPPLIES	3,500	3,500	3,500	2,662	1,756
01-0211-5329	OPERATING SUPPLIES	25,500	25,500	24,000	17,890	21,204
01-0211-5331	FUEL/LUBRICANTS	116,750	120,000	93,500	102,324	86,305
01-0211-5332	VEHICLE SUPPORT	47,150	57,600	47,150	46,715	39,284
01-0211-5333	EQUIPMENT SUPPLIES	13,500	13,500	14,600	13,022	8,857
01-0211-5334	AUXILIARY SUPPORT	3,000	3,000	3,000	477	2,840
01-0211-5335	CRIME PREVENTION MATERIALS	5,000	5,000	4,000	2,864	2,684
	SUPPLIES	309,850	325,650	277,250	269,573	241,676
SERVICES & CHARGES						
01-0211-5415	TELEPHONE	32,500	35,000	31,000	29,800	26,603
01-0211-5422	SUBSCRIPTIONS	500	500	100	54	114
01-0211-5423	TRAINING EXP	10,800	10,800	10,500	11,749	10,087
01-0211-5424	MEMBERSHIPS/DUES	2,250	2,250	1,500	1,235	1,527
01-0211-5425	CONFERENCES & SCHOOLS	41,000	41,000	28,500	29,625	27,478
01-0211-5428	ALLOCATED INSURANCE COST	88,750	85,000	85,000	85,000	85,000
01-0211-5432	MILEAGE	1,000	1,000	1,000	223	889
01-0211-5433	EQUIPMENT RENTAL	12,500	12,500	16,500	15,197	16,394
	SERVICES & CHARGES	189,300	188,050	174,100	172,883	168,092

City of Franklin, WI
Police - Dept 211 & Dispatch - Dept 212

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
FACILITY CHARGES						
01-0211-5551	WATER	2,300	2,300	2,200	1,614	2,165
01-0211-5552	ELECTRICITY	85,000	85,000	85,000	80,598	85,357
01-0211-5553	SEWER	700	700	700	479	600
01-0211-5554	NATURAL GAS	26,500	29,000	29,000	22,983	21,752
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	750	313	761
01-0211-5556	JANITORIAL SUPPLIES	8,000	8,000	7,000	6,221	5,717
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	31,000	31,000	37,500	31,646	31,078
01-0211-5558	BLDG MAINTENANCE-FLOORING	10,000	12,000	7,000	6,810	7,000
01-0211-5559	BUILDING MAINTENANCE-OTHER	40,000	40,000	65,000	55,711	28,959
01-0211-5560	INTERDEPT CHG-ALLOC PAY COST	101,880	93,480	93,480	93,480	93,480
	FACILITY CHARGES	306,380	302,480	327,630	299,855	276,869
	Total	9,196,888	9,002,825	8,832,742	8,579,417	8,370,723
Dept 0212 - PD DISPATCH						
PERSONAL SERVICES						
01-0212-5111	SALARIES-FT	785,260	785,230	710,000	611,914	641,692
01-0212-5117	SALARIES-OT	17,150	17,150	20,000	39,942	30,063
01-0212-5118	COMPTIME TAKEN	20,000	20,000	40,000	23,497	26,265
01-0212-5133	LONGEVITY	1,800	1,800	1,500	1,310	1,465
01-0212-5134	HOLIDAY PAY	46,568	46,568	42,600	34,847	33,965
01-0212-5135	VACATION PAY	54,437	54,437	51,750	44,095	46,691
	PERSONAL SERVICES	925,215	925,185	865,850	755,605	780,141
EMPLOYEE BENEFITS						
01-0212-5151	FICA	70,779	70,777	66,300	55,991	57,875
01-0212-5152	RETIREMENT	46,780	46,778	55,200	34,411	35,585
01-0212-5153	RETIREE GROUP HEALTH	4,721	4,721	4,300	4,540	2,000
01-0212-5154	GROUP HEALTH & DENTAL	144,108	144,108	128,000	129,847	140,534
01-0212-5155	LIFE INSURANCE	4,011	4,011	3,800	3,118	3,404
01-0212-5156	WORKERS COMPENSATION INS	1,633	1,633	1,500	1,322	2,025
01-0212-5162	EMPLOYER HSA CONTRIBUTION		8,250	6,750		
	EMPLOYEE BENEFITS	272,032	280,278	265,850	229,229	241,423
	Total	1,197,247	1,205,463	1,131,700	984,834	1,021,564

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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:

- Advanced (Paramedic) Level Emergency Medical Services; including patient stabilization, evaluation, care and transport. This also includes a significant number of non-transport medical assistance responses.
- Fire suppression and investigation.
- Special teams; including water/ice and dive rescue, trench stabilization and rescue, confined space rescue, high/low angle rope rescue and hazardous materials response.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- 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, six major fire vehicles, four front-line ambulances, and three specialized utility vehicles.
- Training of personnel in fire, rescue, and EMS concepts and techniques.

STAFFING:

Authorized Positions (FTE)	2015	2016	2017	2018	2019	2020
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	4.00
Fire Marshal	1.00	1.00	0.00	0.00	0.00	0.00
Fire Prevention Specialist			1.00	1.00	1.00	1.00
Part-time Inspector	.50	.00	.00	.00	.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	5.00	4.00	2.00	1.00	1.00	1.00
Paramedic/Firefighter	24.00	25.00	27.00	28.00	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	46.00	46.00	46.50	47.50

ACTIVITY MEASURES:

Activity	2015	2016	2017	2018	2019*	2020*
Total Calls	3,782	3,652	4099	4062	4300	4430
Fire Responses	689	641	664	735	800	800
PI Accidents	117	117	125	101	100	100
EMS Responses	2,976	3,406	3309	3226	3400	3530
Fire Inspections	2,509	2,500	2600	2600	2620	2650
Plan Reviews	57	75	85	100	125	125
Basic Life Support Transports	1,059	966	661	966	1000	1050
Paramedic Transports	1,212	1,185	1401	1185	1200	1250
EMS Lift Assist (Non-Transport)	657	754	1457	1255	1200	1250

* Forecast

Note: 2019 YTD Activity Measures are consistent with the record call volume pace, and are based on 2 (X) 1st and 2nd quarter 2019 activity (rounded). 2020 activity measures are estimated at a 3% increase over 2019 (rounded).

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.
- 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. Most of these budget lines are consistent with 2019 usage, however there is an overall increase due to annual increases in the user and maintenance fees for the Milwaukee County OASIS 800MHz radio system. There is also an increase due to the annual support and warranty fees for the Fire Station Alerting system expected to be completed in 2019.
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. Nearly all lines are unchanged from 2019; however there is a significant increase due to rapidly rising costs of some drugs and medical supplies. Many cost several times what they did only a few years ago, and there are often shortages and backorders. Also, prior to 2018, Milwaukee County EMS provided many of the medical supplies, the costs of which were deducted from the supplemental funding payment for ALS providers prior to disbursement to the municipality, and were therefore not fully reflected in this expenditure line. The trend towards higher drug and supply costs is likely to continue into 2020; however these costs are partially recouped in ambulance transport fees.
- 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 2019, largely due to a greater dependence on wireless technology for communications, patient care records, computer aided dispatch, GIS and incident management software.
- 5) Facility Charges – These lines cover the costs of gas, electric, sewer and water, and janitorial supplies for three fire stations. There is no change from 2019 and 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 payers. 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	\$ 3,000	
Shop Equipment		
Stryker Power-LOAD Cot	\$ 26,850	26,850
Passport Style Helmet Shields	\$ 4,000	4,000
Safety Equipment		
Structural Firefighting Turnout Gear	\$ 25,000	25,000
Engine #113 LED Warning and Scene Lights	\$ 7,400	7,400
Personal Flotation Device Replacement	\$ 2,500	2,500
Wildland Interface Equipment Replacement	\$ 2,500	
Computer Equipment		
(IT Dept. Upgrade Request)	\$ 0,000	
Building Improvements		
Station #2 Main Entrance Mudjacking/Repair	\$ 3,000	
Station #3 Storage Garage Roof Replacement	\$ 2,500	
Total Capital Outlay	\$ 76,750	65,750
9) Equipment Replacement		
Ambulance Replacement (2009 Ford E-450)	\$241,000	241,000
Total Equipment Replacement	\$241,000	241,000

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

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
Dept 0221 - FIRE DEPT						
PERSONAL SERVICES						
01-0221-5111	SALARIES-FT	3,281,788	3,315,072	3,087,000	3,053,932	2,970,475
01-0221-5113	SALARIES-PT	26,322	26,322			
01-0221-5114	SEVERANCE PAYMENTS	81,650				
01-0221-5117	SALARIES-OT	215,500	215,500	250,000	369,429	345,022
01-0221-5118	COMPTIME TAKEN	10,000	10,000	10,500	10,843	16,029
01-0221-5131	SPECIAL TEAMS PAY	19,080	19,080	10,500	16,182	12,092
01-0221-5133	LONGEVITY	14,660	14,660	13,500	14,319	14,582
01-0221-5134	HOLIDAY PAY	405,438	405,438	385,000	377,909	368,752
01-0221-5135	VACATION PAY	324,975	324,975	301,200	333,626	331,190
	PERSONAL SERVICES	4,379,413	4,331,047	4,057,700	4,176,240	4,058,142
EMPLOYEE BENEFITS						
01-0221-5151	FICA	330,725	333,406	303,000	310,155	300,158
01-0221-5152	RETIREMENT	517,988	521,808	462,000	501,653	477,727
01-0221-5153	RETIREE GROUP HEALTH	162,296	167,825	150,000	161,975	160,183
01-0221-5154	GROUP HEALTH & DENTAL	703,455	804,775	676,000	609,792	596,422
01-0221-5155	LIFE INSURANCE	10,600	10,831	9,500	10,001	9,398
01-0221-5156	WORKERS COMPENSATION INS	168,066	163,678	147,000	153,059	207,954
01-0221-5161	COLLEGE INCENTIVE	4,310	4,634	4,300	4,308	4,008
01-0221-5162	EMPLOYER HSA CONTRIBUTION		30,750	26,250		
01-0221-5165	VEHICLE ALLOWANCE	9,600	9,600	9,600	9,200	4,800
	EMPLOYEE BENEFITS	1,907,040	2,047,307	1,787,650	1,760,143	1,760,650
CONTRACTUAL SERVICES						
01-0221-5211	MEDICAL SERVICES	2,500	2,500	2,500	2,272	2,600
01-0221-5219	SPRINKLER PLAN REVIEW	50,000	50,000	55,000	29,180	20,928
01-0221-5241	AUTO MAINTENANCE	40,000	40,000	27,000	20,459	21,805
01-0221-5242	EQUIPMENT MAINTENANCE	17,500	17,500	17,000	14,787	15,601
01-0221-5245	RADIO MAINTENANCE	14,040	14,040	13,000	15,960	
01-0221-5257	SOFTWARE MAINTENANCE	19,400	19,400	9,200	7,279	7,562
01-0221-5293	COLLECTION FEE for Past Due Accounts			7,000	12,185	3,025
01-0221-5296	AMBULANCE BILLING-net of collection fee	95,000	95,000	80,000	74,259	79,925
01-0221-5299	SUNDRY CONTRACTORS			5,000		
	CONTRACTUAL SERVICES	238,440	238,440	215,700	176,381	151,446
SUPPLIES						
01-0221-5312	OFFICE SUPPLIES	1,000	1,000	750	840	844
01-0221-5313	PRINTING	750	750	600	693	635
01-0221-5322	MEDICAL SUPPLIES	50,000	50,000	65,000	53,412	14,752
01-0221-5326	UNIFORMS	20,500	20,500	22,000	22,476	20,377
01-0221-5328	EDUCATION SUPPLIES	5,000	5,000	4,500	5,031	4,510
01-0221-5331	FUEL/LUBRICANTS	42,250	39,900	40,000	39,711	31,724
01-0221-5332	VEHICLE SUPPORT	22,060	22,000	25,000	19,888	24,850
01-0221-5333	EQUIPMENT SUPPLIES	12,000	12,000	8,400	12,006	9,137
01-0221-5348	SPECIAL TEAMS SUPPLIES	2,500	2,500	1,500	1,432	1,023
	SUPPLIES	156,060	153,650	167,750	155,489	107,852
SERVICES & CHARGES						
01-0221-5415	TELEPHONE	13,200	13,200	13,000	12,211	10,580
01-0221-5422	SUBSCRIPTIONS	400	400	275	274	203
01-0221-5424	MEMBERSHIPS/DUES	2,500	2,500	1,800	1,486	1,882
01-0221-5425	CONFERENCES & SCHOOLS	5,000	5,000	5,000	5,389	2,439
01-0221-5428	ALLOCATED INSURANCE COST	42,600	40,500	40,500	40,500	40,500
01-0221-5432	MILEAGE	50	50	50	183	20
01-0221-5433	EQUIPMENT RENTAL	3,700	3,700	3,500	3,413	3,734
01-0221-5471	BACKGROUND CHECKS	50	50			
	SERVICES & CHARGES	67,500	65,400	64,125	63,456	59,358

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

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
FACILITY CHARGES						
01-0221-5551	WATER	4,000	4,000	4,000	4,759	3,857
01-0221-5552	ELECTRICITY	35,000	35,000	34,000	34,511	32,772
01-0221-5553	SEWER	1,300	1,300	1,600	1,635	1,157
01-0221-5554	NATURAL GAS	13,500	13,500	11,500	12,658	11,041
01-0221-5556	JANITORIAL SUPPLIES	8,500	8,500	8,500	5,625	7,782
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	34,000	34,000	15,000	12,695	20,415
01-0221-5559	BUILDING MAINTENANCE-OTHER	7,200	7,200	7,000	4,756	8,156
FACILITY CHARGE	FACILITY CHARGES	103,500	103,500	81,600	76,639	85,180
CLAIMS, CONTRIB AND AWARDS						
01-0221-5726	EMPLOYEE AWARDS	1,000	1,000	1,500	1,230	719
	CLAIMS, CONTRIB AND AWARDS	1,000	1,000	1,500	1,230	719
Total Fire Dept		6,852,953	6,940,344	6,376,025	6,409,578	6,223,347
Dept 0223 - FIRE PROTECTION						
FACILITY CHARGES						
01-0223-5536	PUBLIC FIRE PROTECTION - MILW WTR	13,300	13,300	10,000	9,840	10,267
01-0223-5538	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	270,000	270,000
	FACILITY CHARGES	283,300	283,300	280,000	279,840	280,267
Total Fire Protection		283,300	283,300	280,000	279,840	280,267

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INSPECTION SERVICES
231

DEPARTMENT: Inspection

PROGRAM MANAGER: Director of Inspection Services

PROGRAM DESCRIPTION:

The Director of Inspection Services approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Director of Inspection Services is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Director of Inspection Services provides staff support to the Architectural Review Board. The Director of Inspection Services assists the Director of Administration in addressing some Municipal Building issues.

SERVICES:

- Generally issues 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)	2015	2016	2017	2018	2019	2020
Director of Inspection Services	1.00	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00*	2.30*	2.30*	2.15	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Technician	-	-	-	-	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	8.00	8.30	8.30	9.15	9.00

*A part-time Building Inspector had been in place from 2016 thru 1st Qtr 2019

ACTIVITY MEASURES:

Activity	2015	2016	2017	2018	2019*	2020*
Building Inspections	5,580	5,500	4,101	4,228	4,621	4,852
Building Permits Issued	1,640	1,700	1,428	1,531	1,645	1,727
Plumbing Inspections	1,130	1,250	629	676	613	644
Plumbing Permits Issued	757	800	711	1,088	792	832
Electrical Inspections	1,372	1,500	1,447	1,525	1,882	1,976
Electrical Permits Issued	875	875	869	1,534	947	994

* Forecast

*1. Represents forecasted figures.

2. 2019 totals were derived by annualizing the 2019 year-to-date (8/20/19) “actual” figures.
3. It is important to note that the inspection totals do not account for “multiple-discipline” (building, HVAC, plumbing & electrical) inspections being done by one (1) multi-credentialed inspector during the same visit. As a measure of operational efficiency and when appropriate, we will work to schedule one (1) inspector to perform “multiple-discipline” inspection(s) rather than sending multiple inspectors to the same site to perform separate inspections. This would typically occur for equipment replacement inspections, small alteration/remodeling projects, additions, new homes, residential and commercial re-inspections.
4. 2020 estimates were derived by increasing the 2019 final estimates by 5%.

BUDGET SUMMARY:

1. The 2020 budget reflects significant consistency with the prior year’s budget. A Permit Technician was added in 2019 to aid in the staff transition as at least one part-time inspector retires. This position remains essential in ensuring clear succession planning and a smooth transition during the current enhanced development period driven by activity in the City’s TIF districts.
2. Capital Outlay items for 2020 include: Chair Replacement (\$1,000).

City of Franklin, WI
 Inspection Services - Dept 231

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
Dept 0231 - INSPECTION SERVICES						
PERSONAL SERVICES						
01-0231-5111	SALARIES-FT	485,514	450,946	429,000	491,254	456,352
01-0231-5113	SALARIES-PT				4,900	
01-0231-5115	SALARIES-TEMP			15,000	29,630	18,575
01-0231-5117	SALARIES-OT	6,500	6,500	1,000	2,238	1,574
01-0231-5118	COMPTIME TAKEN	5,000	5,000	6,000	2,851	8,773
01-0231-5133	LONGEVITY	950	950	780	1,215	1,260
01-0231-5134	HOLIDAY PAY	26,532	26,532	23,700	27,690	25,475
01-0231-5135	VACATION PAY	30,595	30,595	29,500	51,106	31,807
	PERSONAL SERVICES	555,091	520,523	504,980	610,884	543,816
EMPLOYEE BENEFITS						
01-0231-5151	FICA	42,464	39,820	34,500	45,047	40,069
01-0231-5152	RETIREMENT	33,783	30,450	28,700	22,450	26,269
01-0231-5153	RETIREE GROUP HEALTH			225	423	335
01-0231-5154	GROUP HEALTH & DENTAL	119,538	124,344	93,900	98,180	99,540
01-0231-5155	LIFE INSURANCE	2,534	2,302	2,100	2,118	2,051
01-0231-5156	WORKERS COMPENSATION INS	15,245	15,723	13,400	16,667	21,995
01-0231-5162	EMPLOYER HSA CONTRIBUTION		4,500	3,000		
	EMPLOYEE BENEFITS	213,564	217,139	175,825	184,885	190,259
CONTRACTUAL SERVICES						
01-0231-5219	OTHER PROFESSIONAL SERVICES	111,725	109,725	104,000		
01-0231-5242	EQUIPMENT MAINTENANCE	1,600	1,600	800	710	876
01-0231-5257	SOFTWARE MAINTENANCE	3,000	3,000			
01-0231-5299	SUNDRY CONTRACTORS	2,500	2,500	3,000	2,310	2,660
	CONTRACTUAL SERVICES	118,825	116,825	107,800	3,020	3,536
SUPPLIES						
01-0231-5312	OFFICE SUPPLIES	1,750	1,750	1,500	1,261	1,538
01-0231-5313	PRINTING	800	800	500	166	128
01-0231-5316	STATE SEALS	1,500	1,500			
01-0231-5317	HOUSE NUMBERS	300	300			290
01-0231-5326	UNIFORMS	1,625	1,625	1,200	1,349	1,240
01-0231-5329	OPERATING SUPPLIES	1,000	1,000	1,800	1,768	1,045
01-0231-5331	FUEL/LUBRICANTS	3,800	3,800	3,800	3,948	3,586
01-0231-5332	VEHICLE SUPPORT	480	3,920	2,000	1,880	2,128
	SUPPLIES	11,255	14,695	10,800	10,372	9,955
SERVICES & CHARGES						
01-0231-5421	OFFICIAL NOTICES/ADVERTISING					82
01-0231-5424	MEMBERSHIPS/DUES	1,200	1,200	1,000	1,089	1,327
01-0231-5425	CONFERENCES & SCHOOLS	5,250	5,250	4,500	2,784	4,637
01-0231-5428	ALLOCATED INSURANCE COST	1,530	1,530	1,530	1,530	1,530
01-0231-5433	EQUIPMENT RENTAL	2,275	2,275	2,000	1,447	1,712
	SERVICES & CHARGES	10,255	10,255	9,030	6,850	9,288
	Total	908,990	879,437	808,435	816,011	756,854

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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**

GL NUMBER	DESCRIPTION	2020 ORIGINAL BUDGET	2020 DEPT REQ BUDGET	2019 PROJECTED ACTIVITY	2018 ACTIVITY	2017 ACTIVITY
	Dept 0239 - SEALER OF WEIGHTS & MEASURES					
CONTRACTUAL SERVICES						
01-0239-5299	SUNDRY CONTRACTORS	7,600	7,600	7,600	7,600	7,600
	CONTRACTUAL SERVICES	7,600	7,600	7,600	7,600	7,600
	Total	7,600	7,600	7,600	7,600	7,600

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