

## 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 proving 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:**

<b>Authorized Positions (FTE)</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Director of Health Services	1 0	1 0	1 0	1 0	1 0
Public Health Nurse	3 95	3 95	3.95	2 95	2 95
Administrative Assistant	1 0	1 0	1 0	1 0	1 0
Registered Sanitarian	0 6	0 9	0 9	1 1	1 1
Public Health Specialist	-	-	-	1 0	1 0
Clinic Nurse	0 2	0.1	0 1	-	-
Grant Coalition Coordinator	0 75	1 0	1 0	1 0	1 0
<b>TOTAL</b>	<b>7.5</b>	<b>7.95</b>	<b>7.95</b>	<b>8.05</b>	<b>8.05</b>

\*Projection with 2020 Staffing Request

**ACTIVITY MEASURES:**

<b>Activity</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Communicable Disease Investigations	498	527	446	1300*	900*
Immunizations	1378	1414	1133	1300*	2500*
Radon Kits	88	87	199	75*	120*
Sharps Disposal (in pounds)	1207	1082	1147	1200*	1000*
Licensed Inspections	298	246	275	300*	300*
Blood Pressure Screen	57	62	48	35*	60*
School Screening					TBD
➤ Hearing	998	900	927	941	
➤ Vision	1317	1224	1325	1288	
➤ BMI	1271	1206	1298	1258	
Community Education Programs	65	64	60	15	40*

\*Forecast

**KEY CHANGES TO BUDGET FOR 2021**

- For continuity changes were made from the 2020 Budget Request of adding another 0.5 FTE Registered Sanitarian to increasing the hours of our current RS to a 1.0 position from a 0.8 FTE position. This allowed us to have additional hours to dedicate to the increase in inspection services requirements placed on the Health Department as well as keep continuity with our operators to continue to work with the same staff. We anticipate losing one 0.5 FTE public health nurse late in 2020 due to retirement. We plan to combine that 0.5 FTE position with our vacant 0.5 position to hire a full-time public health nurse for 2021. This will be particularly important in our continued response to COVID-19 as grant dollars that have paid for additional surge staff will end on 12/31/2020. However, this should not impact our current FTE allotment or have a negative impact on the budget.

**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 in normal years includes, 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.

However, since March 14, 2020 the majority of time of all Health Department personnel has been devoted to COVID-19 communicable disease follow-up and mitigation. From contact

Health Dept  
2021 Budget

tracing, to reviewing emergency operations plans, to approving business safety plans all 10 staff members played an integral part in keep Franklin residents and businesses as healthy as possible during the pandemic.

Throughout all of these challenges in 2020 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. As we look forward to 2021 we hope to be able to again provide all of the services expected from the Health Department at full capacity to continue to improve the health of the City.

City of Franklin, WI  
Public Health - Dept 411

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0411 - PUBLIC HEALTH						
PERSONAL SERVICES						
01-0411-5111	SALARIES-FT	361,995	361,257	297,367	301,222	250,232
01-0411-5113	SALARIES-PT	74,766	80,442	105,872	156,145	125,245
01-0411-5117	SALARIES-OT	6,000	6,000	6,000	6,000	6,246
01-0411-5118	COMPTIME TAKEN				1,000	1,569
01-0411-5133	LONGEVITY	278	278	332	618	421
01-0411-5134	HOLIDAY PAY	23,820	23,771	21,137	19,111	19,635
01-0411-5135	VACATION PAY	23,023	22,975	20,400	18,729	22,738
	PERSONAL SERVICES	489,882	494,723	451,108	502,825	426,086
EMPLOYEE BENEFITS						
01-0411-5151	FICA	32,035	32,417	34,510	38,466	31,645
01-0411-5152	RETIREMENT	25,643	25,592	26,913	30,426	24,018
01-0411-5153	RETIREE GROUP HEALTH	1,372	1,370	1,169	1,114	1,336
01-0411-5154	GROUP HEALTH & DENTAL	34,873	37,882	87,090	39,184	33,050
01-0411-5155	LIFE INSURANCE	1,732	1,732	1,689	1,945	1,517
01-0411-5156	WORKERS COMPENSATION INS	12,252	11,449	10,431	14,625	11,330
	EMPLOYEE BENEFITS	107,907	110,442	161,802	125,760	102,896
CONTRACTUAL SERVICES						
01-0411-5219	OTHER PROFESSIONAL SERVICES					1,249
01-0411-5242	EQUIPMENT MAINTENANCE	1,000	1,000	2,000	2,000	1,028
01-0411-5257	SOFTWARE MAINTENANCE	7,500	7,500	6,500	6,500	7,336
01-0411-5299	SUNDRY CONTRACTORS	1,000	1,000	1,000	1,500	
	CONTRACTUAL SERVICES	9,500	9,500	9,500	10,000	9,613
SUPPLIES						
01-0411-5312	OFFICE SUPPLIES	2,000	2,000	2,500	2,500	2,173
01-0411-5313	PRINTING	2,000	2,000	2,000	2,000	2,618
01-0411-5321	TOBACCO PREVENTION	2,750	2,750	2,000	2,750	2,709
01-0411-5322	MEDICAL SUPPLIES	45,000	45,000	42,000	42,000	49,579
01-0411-5324	RADON TEST KITS	1,000	1,000	900	900	1,275
01-0411-5328	EDUCATION SUPPLIES	500	500	500	500	1,793
01-0411-5329	OPERATING SUPPLIES					3
01-0411-5331	FUEL/LUBRICANTS	500	500	400	500	327
01-0411-5332	VEHICLE SUPPORT	900	900	900	900	1,882
	SUPPLIES	54,650	54,650	51,200	52,050	62,359
SERVICES & CHARGES						
01-0411-5424	MEMBERSHIPS/DUES	1,000	1,000	1,700	900	585
01-0411-5425	CONFERENCES & SCHOOLS	1,500	1,500	1,000	1,500	1,570
01-0411-5428	ALLOCATED INSURANCE COST	400	400	400	400	400
01-0411-5432	MILEAGE	400	400	300	400	529
	SERVICES & CHARGES	3,300	3,300	3,400	3,200	3,084
Totals for dept 0411 - PUBLIC HEALTH		665,239	672,615	677,010	693,835	604,038

**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 in the cost of operating the facility.

**ACTIVITY MEASURES:**

Activity	2016	2017	2018	2019	2020*	2021*
Admissions:						
Dogs	37	25	51	29	45	50
Cats	68	102	86	90	100	100
Other	1	2	4	2	3	4
Total	106	129	141	121	148	154
Service Cost Per Admission	\$ 183	\$ 172	\$ 173	\$ 227	\$208	\$214

\* 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 projected to have 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		2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
GL NUMBER	DESCRIPTION					
	Dept 0431 - ANIMAL CONTROL					
	CONTRACTUAL SERVICES					
01-0431-5291	MADACC Shared Debt Payment	15,000	15,000	15,600	15,600	15,256
01-0431-5295	ANIMAL SHELTER	33,000	33,000	30,800	28,200	27,467
	CONTRACTUAL SERVICES	48,000	48,000	46,400	43,800	42,723
	Totals for dept 0431 - ANIMAL CONTROL	48,000	48,000	46,400	43,800	42,723

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**RECREATION  
521**

**DEPARTMENT:** Recreation

**PROGRAM MANAGER:** Director of Administration

**PROGRAM DESCRIPTION:**

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

**BUDGET SUMMARY:**

- 1) The 2021 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.
- 2) The 2021 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 approximately 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		2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
GL NUMBER	DESCRIPTION					
Dept 0521 - RECREATION						
TRANSFERS OUT						
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	13,000	13,000		13,000	13,000
	TRANSFERS OUT	13,000	13,000		13,000	13,000
CLAIMS, CONTRIB AND AWARDS						
01-0521-5721	SENIOR CITIZEN TRAVEL	12,000	12,000	7,000	14,000	15,000
01-0521-5723	SENIOR CITIZEN ACTIVITIES	10,000	10,000	6,000	10,000	8,411
	CLAIMS, CONTRIB AND AWARDS	22,000	22,000	13,000	24,000	23,411
Totals for dept 0521 - RECREATION		35,000	35,000	13,000	37,000	36,411

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**ST. MARTIN'S FAIR  
529**

**DEPARTMENT:** St. Martin's Fair

**PROGRAM MANAGER:** Director of Clerk Services

**PROGRAM DESCRIPTION:**

Starting in 2010 St. Martin's Fair activities are recorded in a separate special revenue fund and any tax levy support will be shown in this budget. The Clerk's office issues sales permits and is responsible for coordinating oversight of the fairs by various City departments. 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. Due to the COVID-19 pandemic, the Labor Day Fair was not held in 2020.

**ACTIVITY MEASURES:**

Activity	2016	2017	2018	2019	2020*	2021*
Number of fairs	6	7	6	4	0	1
Food/peddler permits	50	54	43	37	0	40
Peddler permits	127	136	105	114	**37	120
Homegrown permits	30	26	23	21	0	25

\*Forecast

\*\*Door-to-door Peddler Permits issued, not Fair-related.

**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		2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
GL NUMBER	DESCRIPTION					
	Dept 0529 - ST MARTINS FAIR-USE FUND 24					
TRANSFERS OUT						
01-0529-5589	TRANSFER TO OTHER FUNDS	11,000	11,000		11,000	31,000
	TRANSFERS OUT	11,000	11,000		11,000	31,000
	Totals for dept 0529 - ST MARTINS FAIR	11,000	11,000		11,000	31,000
APPROPRIATIONS - FUND 01		11,000	11,000		11,000	31,000

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## **PLANNING**

**621**

**DEPARTMENT:** Planning/City Development

**PROGRAM MANAGER:** Mayor and Planning Manager

### **PROGRAM DESCRIPTION:**

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

### **SERVICES:**

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

**STAFFING:**

<b>Planning - Authorized Positions (FTE)</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>City Development Director</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Planning Manager</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Planners</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Secretary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Planning Intern</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.17</b>
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.17</b>

**ACTIVITY MEASURES:**

<b>Activity</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020*</b>	<b>2021*</b>
<b>Site Plans/Concept Plans</b>	<b>16</b>	<b>20</b>	<b>28</b>	<b>36</b>	<b>33</b>	<b>33</b>
<b>Plat Reviews</b>	<b>2</b>	<b>5</b>	<b>6</b>	<b>12</b>	<b>5</b>	<b>6</b>
<b>Certified Survey Maps</b>	<b>4</b>	<b>9</b>	<b>5</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Special Uses</b>	<b>8</b>	<b>23</b>	<b>12</b>	<b>25</b>	<b>16</b>	<b>20</b>
<b>Re-zonings</b>	<b>8</b>	<b>11</b>	<b>7</b>	<b>19</b>	<b>8</b>	<b>10</b>
<b>UDO Text Amendments</b>	<b>7</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>5</b>
<b>Zoning Permits/Certificates</b>	<b>55</b>	<b>75</b>	<b>57</b>	<b>91</b>	<b>80</b>	<b>80</b>
<b>Zoning Complaints</b>	<b>42</b>	<b>38</b>	<b>28</b>	<b>73</b>	<b>90</b>	<b>90</b>
<b>Board &amp; Commission Meetings +</b>	<b>87</b>	<b>91</b>	<b>90</b>	<b>84</b>	<b>84</b>	<b>96</b>
<b>Variances</b>	<b>14</b>	<b>13</b>	<b>12</b>	<b>5</b>	<b>10</b>	<b>10</b>

\* 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 2021 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, as well as seeking to hire another part-time intern.
2. This may pose some challenges to the Planning Department, as this growth is envisioned to continue into 2021. The pandemic altered some of the development planning in the City but this work will eventually come in. The department also had to rely on contractual planning services for most of the first half of 2020 until the new Planning Manager came online. The new Manager is working to build up level of service particularly with regard to zoning enforcement, proactive planning and zoning activities. The retention of funding for contractual planning services is requested for 2021 to help with this transition.
3. While a new capital budget expenditure is anticipated (the long-awaited Unified Development Ordinance overhaul, and initiation of the Comprehensive Master Plan update) and operating budget expenditures (as set forth below) are anticipated to be similar to that in 2020, program revenues in 2021 are also envisioned to be similar to those of 2020, which were significantly higher than previous years'.

4. Site plans, plats/CSMs, and special uses, in particular, are envisioned to continue at 2020 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 2020, 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 example, during 2020, Planning Department staff has 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. This occurred to a significant degree in the first half of 2020.
9. Similar to the 2020 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 2020 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, WI  
 Planning - Dept 621

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0621 - PLANNING						
PERSONAL SERVICES						
01-0621-5111	SALARIES-FT	248,990	315,782	184,322	235,293	209,689
01-0621-5113	SALARIES-PT			2,500		5,510
01-0621-5117	SALARIES-OT	2,500	2,500	25,000	2,500	8,932
01-0621-5118	COMPTIME TAKEN				500	32
01-0621-5133	LONGEVITY	55	55	10	120	150
01-0621-5134	HOLIDAY PAY	14,211	13,542	15,385	13,525	11,130
01-0621-5135	VACATION PAY	10,994	10,515	19,575	13,164	9,153
	PERSONAL SERVICES	276,750	342,394	246,792	265,102	244,596
EMPLOYEE BENEFITS						
01-0621-5151	FICA	21,171	26,193	18,880	20,280	17,700
01-0621-5152	RETIREMENT	18,212	21,824	15,794	17,893	15,521
01-0621-5153	RETIREE GROUP HEALTH	836	789	675	1,068	1,008
01-0621-5154	GROUP HEALTH & DENTAL	49,195	68,375	49,594	52,686	50,932
01-0621-5155	LIFE INSURANCE	1,226	1,438	839	1,176	992
01-0621-5156	WORKERS COMPENSATION INS	551	614	405	475	428
01-0621-5160	RECRUITING COSTS					446
01-0621-5162	EMPLOYER HSA CONTRIBUTION					500
	EMPLOYEE BENEFITS	91,191	119,233	86,187	93,578	87,527
CONTRACTUAL SERVICES						
01-0621-5218	QUARRY MONITORING SERVICE	45,000	52,900	52,900	52,900	48,155
01-0621-5219	OTHER PROFESSIONAL SERVICES		44,000	44,000	43,999	37,429
01-0621-5223	FILING FEES	200	200	200	200	
01-0621-5242	EQUIPMENT MAINTENANCE	3,500	3,500	2,500	3,500	1,263
	CONTRACTUAL SERVICES	48,700	100,600	99,600	100,599	86,847
SUPPLIES						
01-0621-5312	OFFICE SUPPLIES	4,000	4,000	3,500	2,000	867
01-0621-5313	PRINTING			500	500	96
01-0621-5331	FUEL/LUBRICANTS					31
01-0621-5332	VEHICLE SUPPORT	1,000	1,000			4
	SUPPLIES	5,000	5,000	4,000	2,500	998
SERVICES & CHARGES						
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	4,250	4,250	4,250	4,250	5,592
01-0621-5422	SUBSCRIPTIONS	3,200	5,200	5,495	5,495	
01-0621-5424	MEMBERSHIPS/DUES	1,500	1,500	1,500	1,500	1,474
01-0621-5425	CONFERENCES & SCHOOLS	3,500	3,500		4,000	2,601
01-0621-5432	MILEAGE	1,000	1,000	500	1,000	
01-0621-5433	EQUIPMENT RENTAL	8,500	14,500	2,000	14,500	1,556
	SERVICES & CHARGES	21,950	29,950	13,745	30,745	11,223
	Totals for dept 0621 - PLANNING	443,591	597,177	450,324	492,524	431,191

## **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:**

<b>Authorized Positions (FTE)</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>Economic Development Support</b>	<b>.58</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**ACTIVITY MEASURES:**

<b>Activity</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Total Equalized Value <sup>1</sup>	\$3.6B	\$3.7B	\$3.7B	\$3.9B	\$4.0B	\$4.6B
Non-Res. Construction Permits <sup>2</sup>	44	31	35	63	58	35
Net New Construction <sup>3</sup>	\$39.2M	432.3	\$26.2M	\$50.2M	\$66M	\$97.3M
Board & Commission Meetings <sup>4</sup>	8	57		36	60	56
Franklin EDC Facebook Likes	386	429		540	592	707

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

2 2020 reflects data through August Final total to be reflected in 2021 budget and updated in these Measures next year

3 Denotes all construction – including residential – from prior year

4 Denotes public meetings attended by Economic Development staff

**BUDGET SUMMARY:**

1. Under continued direction of the Economic Development Director, economic development activities are expected to remain consistent from 2019 with the budget established as similar for 2020.
2. Funds are included to host a business appreciation event. In 2021, staff intends to stimulate additional development within all active and eligible TIDs.
3. Note that additional economic development activities are charged to TIDs as appropriate.



City of Franklin, WI  
Economic Development - Dept 641

GL NUMBER	DESCRIPTION	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
Dept 0641 - ECONOMIC DEVELOPMENT						
PERSONAL SERVICES						
01-0641-5111	SALARIES-FT	87,337	87,158	84,617	85,801	83,116
01-0641-5134	HOLIDAY PAY	4,874	4,864	4,722	4,769	4,657
01-0641-5135	VACATION PAY	5,624	5,612	5,448	5,502	5,736
	PERSONAL SERVICES	97,835	97,634	94,787	96,072	93,509
EMPLOYEE BENEFITS						
01-0641-5151	FICA	7,486	7,471	7,251	7,353	6,472
01-0641-5152	RETIREMENT	6,604	6,590	6,398	6,485	6,130
01-0641-5153	RETIREE GROUP HEALTH	371	371	387	487	404
01-0641-5154	GROUP HEALTH & DENTAL	17,739	19,231	19,206	19,147	19,404
01-0641-5155	LIFE INSURANCE	562	562	440	553	428
01-0641-5156	WORKERS COMPENSATION INS	196	176	170	173	156
01-0641-5199	ALLOCATED PAYROLL COST	(35,000)	(23,520)	(3,500)	(3,500)	(2,880)
	EMPLOYEE BENEFITS	(2,042)	10,881	30,352	30,698	30,114
CONTRACTUAL SERVICES						
01-0641-5212	LEGAL SERVICES	5,000	10,000	10,000	28,000	
01-0641-5219	OTHER PROFESSIONAL SERVICES	25,000	25,000	25,000	40,000	13,400
	CONTRACTUAL SERVICES	30,000	35,000	35,000	68,000	13,400
SUPPLIES						
01-0641-5312	OFFICE SUPPLIES	1,500	1,500	1,000	1,500	426
01-0641-5313	PRINTING	2,000	2,000	500	2,000	150
01-0641-5395	MARKETING SUPPLIES	4,000	4,000	3,000	4,000	727
	SUPPLIES	7,500	7,500	4,500	7,500	1,303
SERVICES & CHARGES						
01-0641-5421	OFFICIAL NOTICES/ADVERTISING			500		
01-0641-5424	MEMBERSHIPS/DUES	3,500	3,500	1,500	2,000	3,202
01-0641-5425	CONFERENCES & SCHOOLS	5,000	5,000	2,500	5,000	3,933
01-0641-5426	ADVERTISING					1,250
01-0641-5432	MILEAGE	1,500	2,000	1,000	1,500	1,209
01-0641-5440	MARKETING SERVICES	8,000	8,000		8,000	24,625
	SERVICES & CHARGES	18,000	18,500	5,500	16,500	34,219
CLAIMS, CONTRIB AND AWARDS						
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION	5,000	5,000	2,500	5,000	2,683
	CLAIMS, CONTRIB AND AWARDS	5,000	5,000	2,500	5,000	2,683
	Totals for dept 0641 - ECON DEVELOP	156,293	174,515	172,639	223,770	175,228

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**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.

City of Franklin, WI Transfers - Dept 998		2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
GL NUMBER	DESCRIPTION					
	Dept 0998 - OTHER FINANCING USES/TRSFERS					
TRANSFERS OUT						
01-0998-5589	TRANSFER TO OTHER FUNDS				500,000	8,100
	TRANSFERS OUT				500,000	8,100
	Totals for dept 0998 - OTHER FINANCING USES/TRSFERS				500,000	8,100

**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.

**SERVICES:**

- Use the room tax appropriated to the Commission for tourism promotion and tourism development in the City
- The Tourism Commission will partner with the Wisconsin Department of Tourism to create a Marketing and Public Relations plan 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 including, but not limited to, a convention 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

**STAFFING:**

N/A						
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**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, first to the City's general fund and then to the Commission and Commission appointments, 2018 is anticipated to be the first year of budget expenditures for the Commission with an outlay for tourism and city branding.
2. Budget expenditures for 2018, may include use of all funds appropriated to the Commission in 2017 and a portion of funds anticipated for appropriating in 2018.
3. The 2019 budget was prepared by the Director of Economic Development in anticipation of the Commission's branding initiative in partnership with the Economic Development Commission and for a marketing, advertising, and public relations initiative to be rolled out in 2019. Future budgets will be prepared and presented to the Common Council with input from the Commission.
4. 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	2021 ORIGINAL BUDGET	2021 DEPT REQ BUDGET	2020 PROJECTED ACTIVITY	2020 AMENDED BUDGET	2019 ACTIVITY
<b>TAXES</b>						
17-0000-4022	MOTEL ROOM TAX	83,000		93,000	210,179	175,721
<b>INVESTMENT EARNINGS</b>						
17-0000-4711	INTEREST ON INVESTMENTS			4,000		6,755
<b>Total Revenues</b>		<b>83,000</b>		<b>97,000</b>	<b>210,179</b>	<b>182,476</b>
Dept 0651 - TOURISM						
<b>PERSONAL SERVICES</b>						
17-0651-5111	SALARIES-FT	40,000			35,000	
	PERSONAL SERVICES	(40 000)			(35 000)	
<b>CONTRACTUAL SERVICES</b>						
17-0651-5212	LEGAL SERVICES	41,500				
17-0651-5299	SUNDRY CONTRACTORS	190,000				14,080
	CONTRACTUAL SERVICES	(231 500)				(14 080)
<b>SUPPLIES</b>						
17-0651-5312	OFFICE SUPPLIES	1,000			5,000	
17-0651-5313	PRINTING				10,000	
	SUPPLIES	(1 000)			(15 000)	
<b>SERVICES &amp; CHARGES</b>						
17-0651-5424	MEMBERSHIPS/DUES	2,500			2,500	470
17-0651-5425	TOURISM EVENTS				10,000	3,734
17-0651-5426	CONFERENCES & SCHOOLS	2,500			2,500	50
17-0651-5432	MILEAGE	2,500			5,000	
17-0651-5440	MARKETING SERVICES				61,371	70,259
17-0651-5441	ADVERTISING	40,000			309,000	
	SERVICES & CHARGES	(47 500)			(390,371)	(74 513)
<b>Total Appropriations</b>		<b>(320 000)</b>			<b>(440 371)</b>	<b>(88,593)</b>
ESTIMATED REVENUES - FUND 17		83,000		97,000	210,179	182,476
APPROPRIATIONS - FUND 17		320,000			440,371	88,593
<b>Net Revenues (Expenditures)</b>		<b>(237,000)</b>		<b>97,000</b>	<b>(230,192)</b>	<b>93,883</b>
BEGINNING FUND BALANCE		566,951	566,951	469,951	469,951	376,069
ENDING FUND BALANCE		329,951	566,951	566,951	239,759	469,952