

MAYOR

101

DEPARTMENT: Mayor

PROGRAM MANAGER: Mayor

PROGRAM DESCRIPTION:

The Mayor serves as the City's Chief Executive Officer, ensuring all City ordinances and State laws are followed and enforced. The Mayor oversees the proper discharge of duties by all City officers, boards, and commissions. Responsibilities include nominating certain City employees, as well as board and commission members, for Council approval. The Mayor also chairs the Plan Commission and the Community Development Authority, presides over Common Council meetings, and votes in cases of a tie. The Mayor is elected for a three-year term, with the current term ending in April 2026.

City Ordinances assign the Mayor the authority to appoint seven cabinet officers and other unclassified positions within the City government, subject to confirmation by a majority of the Common Council. The Mayor's Office is administered by the Director of Administration, who provides operational support to ensure effective management of City functions.

SERVICES:

- Represent the residents of the City of Franklin.
- Administer City government per City Ordinances and State Statutes.
- Prepare and submit an annual budget proposal to the Common Council.

STAFFING:

One (1) elected part-time position

BUDGET SUMMARY:

- 1) **Mayor Compensation:** The Mayor's annual salary is \$16,800, with an additional \$8,400 provided annually for mileage-related expenses. These compensation levels were set by Common Council action on December 15, 1998, under City Ordinance 98-1527, with mileage-related expenses increased in 2024 under Ordinance 2024-2598.
- 2) **Memberships and Supplies:** The 2025 budget includes increased office supplies, the Mayor's Office membership fees, and decreased funds allocated for volunteer recognition.

City of Franklin, WI
Mayor - Dept 101

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0101 - MAYOR						
PERSONAL SERVICES						
01-0101-5113	SALARIES-PT	16,800	16,800	16,800	16,800	16,800
	PERSONAL SERVICES	16,800	16,800	16,800	16,800	16,800
EMPLOYEE BENEFITS						
01-0101-5151	FICA	1,928	1,928	1,652	1,652	1,652
01-0101-5156	WORKERS COMPENSATION INS	27	30	30	30	24
	EMPLOYEE BENEFITS	1,955	1,958	1,682	1,682	1,676
SUPPLIES						
01-0101-5312	OFFICE SUPPLIES	200	200	150	100	97
01-0101-5313	PRINTING	100	100	100	100	70
01-0101-5329	OPERATING SUPPLIES	500	500	1,000	1,000	382
	SUPPLIES	800	800	1,250	1,200	549
SERVICES & CHARGES						
01-0101-5422	SUBSCRIPTIONS	100	100		100	130
01-0101-5425	CONFERENCES & SCHOOLS	600	600	500	1,000	508
01-0101-5432	MILEAGE & TECHNOLOGY	8,400	8,400	8,400	8,400	4,800
	SERVICES & CHARGES	9,100	9,100	8,900	9,500	5,438
CLAIMS, CONTRIB. AND AWARDS						
01-0101-5734	VOLUNTEER RECOGNITION	1,500	1,500	5,000	5,000	512
	CLAIMS, CONTRIB. AND AWARDS	1,500	1,500	5,000	5,000	512
	Totals for dept 0101 - MAYOR	30,155	30,158	33,632	34,182	24,975

ALDERMEN

102

DEPARTMENT: Aldermen

PROGRAM MANAGER: Mayor

PROGRAM DESCRIPTION:

The Common Council is the legislative branch of City government, responsible for passing laws, ordinances, and policies, establishing pay ranges for City employees, and managing the City's finances, budget, and revenue generation. The Council consists of the Mayor and six members representing the six Aldermanic Districts, all serving three-year overlapping terms. One Alderman is elected as the Common Council President. The Common Council is administered by the Director of Clerk Services, who provides support to ensure effective management of City functions.

City Boards and Commissions primarily serve an advisory role to the Mayor and Common Council, contributing to policy development and City management. They provide additional citizen input beyond that of elected officials. Some boards and commissions, like the Board of Public Works and Plan Commission, are mandated by Wisconsin statutes. In contrast, others, such as the Civic Celebrations Commission, are established to oversee specific activities. The following Boards and Commissions serve the City:

Architectural Board	Finance Committee
Board of Health	Library Board
Board of Review	License Committee
Board of Public Works	Parks Commission
Board of Water Commissioners	Personnel Committee
Board of Zoning and Building Appeals	Plan Commission
Civic Celebrations Commission	Police and Fire Commission
Community Development Authority	Quarry Monitoring Committee
Economic Development Commission	Technology Commission
Environmental Commission	Tourism Commission
Fair Commission	

Specific boards and commissions oversee programs with dedicated budgets or funds, such as the Community Development Authority, Civic Celebrations Commission, Fair Commission, Library Board, and Board of Water Commissioners. The Common Council budget includes the costs associated with supporting all other boards and commissions.

SERVICES:

- Adopt ordinances and resolutions, levy taxes, and allocate funds for the City's operations.
- Develop and review policies to address the City's and its citizens' needs.

STAFFING:

Six (6) elected part-time positions

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Ordinances passed	50	51	33	51	55	TBD
Resolutions passed	115	132	115	154	150	TBD
Common Council meeting hours	60	63	56	75	80	TBD

Note: 2024 numbers are as of August 2024

BUDGET SUMMARY:

1) **Aldermen Compensation:** The annual salary for Aldermen is \$7,200. Additionally, they receive \$4,200 annually for mileage and technology-related expenses. These compensation levels were established by the Common Council on December 15, 1998, under City Ordinance 98-1527, and updated on March 5, 2024, under City Ordinance 2024-2598.

2) **Clerical Support:** The Department of Clerk Services provides clerical support to the Common Council.

3) **Memberships:** The 2025 budget includes the following memberships:

Wisconsin Policy Forum Inc.	1,720
Intergovernmental Cooperation Council	350
League of Wisconsin Municipalities and Urban Alliance	12,450
Amer. Society of Composers, Authors, Publishers	450
South Suburban Chamber of Commerce	200
Broadcast Music, Inc.	450
SESAC (Society of European Stage Authors and Composers)	1,215
TOTAL	\$16,835

4) **2025 Budget:** The 2025 budget remains consistent with the 2024 budget.

City of Franklin, WI
Aldermen - Dept 102

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0102 - ALDERMEN						
PERSONAL SERVICES						
01-0102-5113	SALARIES-PT	43,200	43,200	43,200	43,200	43,200
	PERSONAL SERVICES	43,200	43,200	43,200	43,200	43,200
EMPLOYEE BENEFITS						
01-0102-5151	FICA	5,233	5,233	4,131	4,131	4,131
01-0102-5156	WORKERS COMPENSATION INS	43	52	52	52	60
	EMPLOYEE BENEFITS	5,276	5,285	4,183	4,183	4,191
SUPPLIES						
01-0102-5313	PRINTING	200	200	200	200	206
	SUPPLIES	200	200	200	200	206
SERVICES & CHARGES						
01-0102-5424	MEMBERSHIPS/DUES	16,835	16,835	15,888	14,945	13,680
01-0102-5425	CONFERENCES & SCHOOLS	500	500		1,000	65
01-0102-5432	MILEAGE & TECHNOLOGY	25,200	25,200	25,200	25,200	10,800
	SERVICES & CHARGES	42,535	42,535	41,088	41,145	24,545
CLAIMS, CONTRIB. AND AWARDS						
01-0102-5734	VOLUNTEER RECOGNITION	500	500	500	500	171
	CLAIMS, CONTRIB. AND AWARDS	500	500	500	500	171
	Totals for dept 0102 - ALDERMEN	91,711	91,720	89,171	89,228	72,313

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MUNICIPAL COURT 121

DEPARTMENT: Municipal Court

PROGRAM MANAGER: Municipal Judge

PROGRAM DESCRIPTION:

The Municipal Court has jurisdiction over local ordinances and traffic citations issued within the City. It is presided over by a Municipal Judge, elected every four years, who is required by local ordinance to be a licensed attorney. The program also covers the cost of court clerks for weekly trial and plea sessions. The police department provides minimal administrative support, and the city attorney's office handles legal representation for the City, both of which are accounted for in separate programs.

SERVICES:

- Preside over Municipal Court sessions, adjudicating violations of municipal ordinances and traffic citations.
- Impose fines and forfeitures as provided by law.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Municipal Judge (part-time, elected)	N/A	N/A	N/A	N/A	N/A	N/A
Court Clerk*	2.50	2.50	2.50	2.50	2.50	2.50
Total	2.50	2.50	2.50	2.50	2.50	2.50

Note: Other City Departments provide Administrative and Human Resource support.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Municipal court cases	6,983	5,595	6,058	6,500	5,200	TBD

Note: 2020/2021/2022 cases are lower due to the COVID-19 pandemic.

Note: 2024 estimates are based on data from previous years, adjusted for any anomalies.

BUDGET SUMMARY:

- 1) The Court generally holds three daytime and one nighttime session monthly. Revenues from fines and forfeitures have continued to trend upward. Fine rates were reviewed and maintained in 2024, with another review planned for 2025.
- 2) Since 2018, the Court has used the State Debt Collection (SDC) program to divert individual state income tax refunds toward settling outstanding municipal fines and forfeitures. This program has increased revenue and effectively eliminated the need for boarding prisoners.

**City of Franklin, WI
Municipal Court - Dept 121**

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0121 - MUNICIPAL COURT						
PERSONAL SERVICES						
01-0121-5111	SALARIES-FT	113,206	112,109	111,568	111,568	108,967
01-0121-5113	SALARIES-PT	44,504	44,276	44,090	44,090	46,524
01-0121-5114	SEVERANCE PAYMENTS					357
01-0121-5117	SALARIES-OT	1,200	1,200	1,200	1,200	961
01-0121-5118	COMPTIME TAKEN			2,000	1,600	1,305
01-0121-5133	LONGEVITY	270	270	240	420	400
01-0121-5134	HOLIDAY PAY	8,396	8,314	8,369	8,359	8,490
01-0121-5135	VACATION PAY	10,817	10,712	11,941	11,941	15,806
	PERSONAL SERVICES	178,393	176,881	179,408	179,178	182,810
EMPLOYEE BENEFITS						
01-0121-5151	FICA	13,647	13,531	13,707	13,707	13,521
01-0121-5152	RETIREMENT	9,056	8,970	9,111	9,111	8,822
01-0121-5153	RETIREE GROUP HEALTH	219	217	323	323	127
01-0121-5154	GROUP HEALTH & DENTAL	10,517	10,517	10,189	10,189	7,923
01-0121-5155	LIFE INSURANCE	437	433	500	686	479
01-0121-5156	WORKERS COMPENSATION INS	178	212	215	215	258
	EMPLOYEE BENEFITS	34,054	33,880	34,045	34,231	31,130
CONTRACTUAL SERVICES						
01-0121-5219	OTHER PROFESSIONAL SERVICES	2,300	2,200	1,900	1,900	1,950
01-0121-5257	SOFTWARE MAINTENANCE	12,500	12,500	12,056	12,000	11,705
01-0121-5298	COLLECTION SVCS/DOT SUSP FEE	700	700	350	700	276
01-0121-5299	SUNDRY CONTRACTORS		950			
	CONTRACTUAL SERVICES	15,500	16,350	14,306	14,600	13,931
SUPPLIES						
01-0121-5312	OFFICE SUPPLIES	1,000	1,500	1,000	1,000	847
	SUPPLIES	1,000	1,500	1,000	1,000	847
SERVICES & CHARGES						
01-0121-5410	DMV ACCESS SERVICE	1,600	1,600	1,500	1,600	1,500
01-0121-5422	SUBSCRIPTIONS	100	100		100	
01-0121-5424	MEMBERSHIPS/DUES	275	275	200	200	145
01-0121-5425	CONFERENCES & SCHOOLS	2,200	2,200	2,600	2,600	1,278
01-0121-5429	JURY/WITNESS FEES	100	100	100	100	(12)
	SERVICES & CHARGES	4,275	4,275	4,400	4,600	2,911
	Totals for dept 0121 - MUNICIPAL COURT	233,222	232,886	233,159	233,609	231,629

CITY CLERK and ELECTIONS
141, 142

DEPARTMENT: City Clerk

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The City Clerk's office is the legal custodian of the City's official records and manages a wide range of responsibilities, including administering elections, handling public complaints, issuing licenses and permits, and preparing agendas and official minutes for the Common Council. The office provides administrative support to the Common Council, various boards, commissions, and committees and responds to public information requests.

The Clerk's office also manages the election budget, ensuring the smooth operation of local, school, state, and federal elections. This includes maintaining election records, managing voter files, and overseeing all aspects of election conduct.

SERVICES:

- Prepare and review agendas, packets, and minutes for the Common Council and other City meetings.
- Attend Council and necessary Board and Commission meetings.
- Maintain custody of the City's official records and respond to public records requests.
- Prepare, distribute, and process resolutions, ordinances, and other official documents.
- Handle complaints and manage the City's record management and retention programs.
- Issue permits and licenses as required by law.
- Administer park reservations, burn permits, and other licenses, including background checks.
- Oversee all aspects of election administration, including voter registration, absentee voting, and election inspector training.
- Coordinate and distribute the City directory, monthly calendar, and Federal Census projects.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Permit Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.50	1.50	1.50	2.00	2.00	2.00
Total	4.50	4.50	4.50	5.00	5.00	5.00

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Liquor licenses	56	57	57	57	57	TBD
Bartenders licenses	300	394	392	440	350	TBD
Park Permits	*140	217	139	160	200	TBD
Property status reports	243	440	391	326	400	TBD
Burn permits	237	208	192	170	225	TBD
Complaints	500	469	496	496	500	TBD
Registered voters	22,700	22,900	23,014	23,026	22,397	TBD
Elections held	4**	2	4	2	4	TBD

*Processed 70 reservation cancellations due to COVID-19.

**In addition to four elections, a recount was held following the November General Election.

Note: 2024 numbers are as of August 2024

BUDGET SUMMARY:

- 1) **Memberships and Training:** The budget funds memberships and training/conferences for all employees in the Clerk Services office, including certification and statutory training requirements.
- 2) **Background Checks:** Allocates funds for background checks on license applicants and Board/Commission appointees, with a \$7 charge per check conducted by the Clerk's office.
- 3) **Election Salaries:** A \$2 per hour increase is included for poll workers, raising regular poll worker pay to \$12 and Chief Inspectors' pay to \$14 per hour. The number of workers at each polling location will vary based on expected voter turnout.
- 4) **Election Equipment Maintenance:** This covers maintenance for voting systems and ensures electronic data backup and preservation, as Wisconsin law requires.
- 5) **Conferences and Schools:** Funds State-mandated training for Chief Election Inspectors and election-related training for Clerk's office staff.
- 6) **Equipment Rental:** Includes \$150 per election for The Polish Center and St. Martin of Tours Church as polling locations.

City of Franklin, WI
Clerk - Dept 141 & Elections - Dept 142

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0141 - CITY CLERK						
PERSONAL SERVICES						
01-0141-5111	SALARIES-FT	292,807	291,407	275,387	275,387	197,069
01-0141-5113	SALARIES-PT					54,683
01-0141-5115	SALARIES-TEMP	601	601		601	
01-0141-5117	SALARIES-OT	2,000	2,000	2,000	2,000	1,042
01-0141-5118	COMPTIME TAKEN			4,000	2,500	4,058
01-0141-5133	LONGEVITY	120	120	240	240	288
01-0141-5134	HOLIDAY PAY	17,741	17,571	16,795	16,795	13,355
01-0141-5135	VACATION PAY	17,498	17,331	18,500	19,424	11,876
	PERSONAL SERVICES	330,767	329,030	316,922	316,947	282,371
EMPLOYEE BENEFITS						
01-0141-5151	FICA	25,304	25,171	23,000	24,246	20,710
01-0141-5152	RETIREMENT	22,947	22,826	21,828	21,828	19,168
01-0141-5153	RETIREE GROUP HEALTH	560	555	780	780	314
01-0141-5154	GROUP HEALTH & DENTAL	39,890	31,746	46,000	50,726	24,554
01-0141-5155	LIFE INSURANCE	1,116	1,102	900	1,663	833
01-0141-5156	WORKERS COMPENSATION INS	330	394	380	380	396
01-0141-5199	ALLOCATED PAYROLL COST	(10,800)	(10,220)	(10,220)	(10,220)	(9,440)
	EMPLOYEE BENEFITS	79,347	71,574	82,668	89,403	56,535
CONTRACTUAL SERVICES						
01-0141-5223	FILING FEES	2,000	2,000	1,500	1,500	1,800
01-0141-5299	SUNDRY CONTRACTORS	7,000	7,000	7,000	7,000	3,688
	CONTRACTUAL SERVICES	9,000	9,000	8,500	8,500	5,488
SUPPLIES						
01-0141-5312	OFFICE SUPPLIES	2,700	2,700	1,900	900	1,607
01-0141-5313	PRINTING	1,200	1,200	1,200	500	362
01-0141-5329	OPERATING SUPPLIES	500	500			
	SUPPLIES	4,400	4,400	3,100	1,400	1,969
SERVICES & CHARGES						
01-0141-5421	OFFICIAL NOTICES/ADVERTISING	9,000	13,000	12,000	9,000	7,635
01-0141-5422	SUBSCRIPTIONS	100	100	100	100	100
01-0141-5424	MEMBERSHIPS/DUES	800	1,100	800	800	685
01-0141-5425	CONFERENCES & SCHOOLS	3,000	4,000	1,500	3,000	1,009
01-0141-5432	MILEAGE & TECHNOLOGY	500	800	500	500	210
01-0141-5471	BACKGROUND CHECKS	5,200	5,200	1,000	5,200	4,844
	SERVICES & CHARGES	18,600	24,200	15,900	18,600	14,483
	Totals for dept 0141 - CITY CLERK	442,114	438,204	427,090	434,850	360,846

City of Franklin, WI
Clerk - Dept 141 & Elections - Dept 142

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0142 - ELECTIONS						
PERSONAL SERVICES						
01-0142-5111	SALARIES-FT	2,342	967	6,600	3,084	2,278
01-0142-5113	SALARIES-PT	1,423	1,041	2,000	1,903	1,195
01-0142-5115	SALARIES-TEMP	48,288	36,480	85,000	86,065	20,861
01-0142-5117	SALARIES-OT	6,925	4,862	13,000	8,295	6,551
01-0142-5133	LONGEVITY				6	
	PERSONAL SERVICES	58,978	43,350	106,600	99,353	30,885
EMPLOYEE BENEFITS						
01-0142-5151	FICA	818	274	2,000	765	715
01-0142-5152	RETIREMENT	743	249	2,000	567	682
01-0142-5153	RETIREE GROUP HEALTH	18	7	50	13	9
01-0142-5154	GROUP HEALTH & DENTAL	1,739	457	4,500	1,111	1,361
01-0142-5155	LIFE INSURANCE	35	12	80	35	26
01-0142-5156	WORKERS COMPENSATION INS	90	72	250	135	100
	EMPLOYEE BENEFITS	3,443	1,071	8,880	2,626	2,893
CONTRACTUAL SERVICES						
01-0142-5214	DATA PROCESSING SERVICES	1,500	1,500	3,000	1,500	707
01-0142-5242	EQUIPMENT MAINTENANCE	3,125	3,125	8,000	6,830	5,207
	CONTRACTUAL SERVICES	4,625	4,625	11,000	8,330	5,914
SUPPLIES						
01-0142-5312	OFFICE SUPPLIES	2,600	2,600	3,500	5,400	643
01-0142-5313	PRINTING	10,000	10,000	6,000	6,000	10,049
	SUPPLIES	12,600	12,600	9,500	11,400	10,692
SERVICES & CHARGES						
01-0142-5421	OFFICIAL NOTICES/ADVERTISING	700	700	900	1,095	498
01-0142-5425	CONFERENCES & SCHOOLS	500	500	500	500	449
01-0142-5432	MILEAGE & TECHNOLOGY	100	100		100	
	SERVICES & CHARGES	1,300	1,300	1,400	1,695	947
FACILITY CHARGES						
01-0142-5532	FACILITY RENTAL	1,200	1,200	2,400	1,200	600
	FACILITY CHARGES	1,200	1,200	2,400	1,200	600
	Totals for dept 0142 - ELECTIONS	82,146	64,146	139,780	124,604	51,931

INFORMATION TECHNOLOGIES

144

DEPARTMENT: Information Technologies

PROGRAM MANAGER: Director of Information Technologies

PROGRAM DESCRIPTION:

The Information Technologies Department is pivotal in administering the City's computing and telecommunication needs across all municipal facilities, including City Hall, Fire Stations, Public Works Garage, Sewer/Water operations, the Police Department, and the Library. This includes maintaining and supporting the City's local and wide area networks (LAN/WAN) and the City's website, GIS Land Management, and Utility Billing software systems. The program also involves managing telecommunication services and providing training and software support to City personnel. The department supports these functions primarily through in-house staff, supplemented by contracted services for specialized needs such as GIS and firewall security.

Despite facing challenges in the past, such as delayed capital and operational spending decisions, the Information Technologies Department has demonstrated unwavering commitment to its mission. This commitment is evident in the significant capital expenditures planned for 2025 and beyond, particularly as critical infrastructure like the SAN (Storage Area Network) reaches the end of its service life.

SERVICES:

- Maintain and grow the City's WAN and LAN infrastructure.
- Perform maintenance and repair on City-owned computing equipment.
- Provide IT training and software support to City personnel.
- Coordinate and monitor internet and email access for City employees.
- Oversee GIS Land Management and Utility Billing software systems.
- Manage and maintain the City's telecommunication services and equipment.
- Provide administrative support and staff coordination for the Technology Commission.

STAFFING:

The City's information technologies function is managed by the Director of Information Technologies, a professional in information technologies who reports to the Director of Administration. Two employees currently provide primary staff support; one at City Hall and the other at the Police Department. In addition, the Information Technologies budget provides for outside contracting for Geographic Information System (GIS) support services and maintenance of GIS software. The City's telecommunication services and equipment cost, excluding the Police Department, is also included in this budget.

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Director of Information Technologies	1.00	1.00	1.00	1.00	1.00	1.00
Desktop & User Support Administrators	2.00	2.00	2.00	2.00	2.00	1.00
Server and Network Engineer position	N/A	N/A	N/A	N/A	N/A	1.00
Total	3.00	3.00	3.00	3.00	3.00	3.00

Note: Database administration, firewall security, and specialized services are outsourced to third-party contractors

Note: A Server and Network Engineer position was requested in 2024. A current employee will be considered for this position.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Total City Computers	353	358	339	339	351	TBD
Software Applications	72	73	75	75	77	TBD
Estimated Help Desk Requests	1,458	1,137	1,470	1,500	1,610	TBD

Note: 2024 estimates are based on previous years' data, adjusted for anomalies.

BUDGET SUMMARY:

- 1) **Operating Expenses (OPEX):** For 2025, OPEX is projected to be at \$708,735, with anticipated increases in 2026 due to costs such as firewall support, Ring Central phone support, and Office 365 subscriptions.
 - The cost reduction is due to increased in-house support and the capitalization of TPx firewall support using CARES Act funds.
- 2) **Capital Expenditures (CAPEX):** CAPEX for 2025 includes significant expenditures due to delayed replacement of aging infrastructure, such as PC replacements, Data Center switch replacements, and SAN storage expansion.
 - Consideration is given to reducing or eliminating support agreements for some equipment in 2025, depending on the risk tolerance for potential hardware failures.
 - Total CAPEX requests for 2025 amount to \$558,219, including unexpected IT expenses, warranty extensions, PC replacements, Data Center switches, 2FA tokens, and the Ryan Road Expansion project.
- 3) **Note:** The department anticipates significant CAPEX needs in 2026 as critical infrastructure reaches the end of its lifecycle.

City of Franklin, WI
Information Services - Dept 144

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0144 - INFORMATION SERVICES						
PERSONAL SERVICES						
01-0144-5111	SALARIES-FT	209,960	197,746	197,562	225,129	146,802
01-0144-5117	SALARIES-OT			100		179
01-0144-5133	LONGEVITY	60	60		60	
01-0144-5134	HOLIDAY PAY	12,582	11,856	11,756	11,756	5,451
01-0144-5135	VACATION PAY	11,117	10,578	10,485	10,485	4,829
	PERSONAL SERVICES	233,719	220,240	219,903	247,430	157,261
EMPLOYEE BENEFITS						
01-0144-5151	FICA	17,879	16,848	16,820	16,820	11,086
01-0144-5152	RETIREMENT	16,243	15,307	15,171	15,171	10,694
01-0144-5153	RETIREE GROUP HEALTH	397	374	546	546	385
01-0144-5154	GROUP HEALTH & DENTAL	43,863	43,863	51,900	51,900	34,398
01-0144-5155	LIFE INSURANCE	790	746	1,162	1,162	512
01-0144-5156	WORKERS COMPENSATION INS	234	264	262	262	215
01-0144-5199	ALLOCATED PAYROLL COST	(145,460)	(46,350)	(46,350)	(154,060)	(46,100)
	EMPLOYEE BENEFITS	(66,054)	31,052	39,511	(68,199)	11,190
CONTRACTUAL SERVICES						
01-0144-5214	DATA PROCESSING SERVICES	30,000	30,000	50,000	81,375	23,020
01-0144-5215	GIS SUPPORT SERVICES	119,700	119,700	115,800	120,800	109,461
01-0144-5242	EQUIPMENT MAINTENANCE	27,975	28,025	27,975	27,975	36,980
01-0144-5257	SOFTWARE MAINTENANCE	118,896	118,584	101,900	106,946	70,623
01-0144-5299	SUNDRY CONTRACTORS	155,381	155,381	34,020	34,020	19,623
	CONTRACTUAL SERVICES	451,952	451,690	329,695	371,116	259,707
SUPPLIES						
01-0144-5312	OFFICE SUPPLIES	200	200	200	200	102
01-0144-5329	OPERATING SUPPLIES	1,500	1,500	1,500	1,500	1,435
01-0144-5333	EQUIPMENT SUPPLIES	7,000	7,000	7,000	9,500	6,942
	SUPPLIES	8,700	8,700	8,700	11,200	8,479
SERVICES & CHARGES						
01-0144-5410	DATA COMMUN-INTERNET SERVICE	22,830	22,830	12,400	14,400	10,190
01-0144-5415	TELEPHONE	55,788	55,788	18,400	18,400	15,719
01-0144-5425	CONFERENCES & SCHOOLS	1,800	1,800	1,800	32,925	2,129
	SERVICES & CHARGES	80,418	80,418	32,600	65,725	28,038
	Totals for dept 0144 - INFORMATION SERVICES	708,735	792,100	630,409	627,272	464,675

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ADMINISTRATION and HUMAN RESOURCES

147

DEPARTMENT: Administration and Human Resources

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

Under the leadership of the Director of Administration, who serves as the Chief Administrative Officer for the City of Franklin, the Administration and Human Resources Department operates. The Director is entrusted with planning, organizing, and directing the City's central administration, aligning with the goals and policies set by the Mayor and Common Council. This includes coordinating day-to-day administrative activities (excluding those of the City Clerk), overseeing the City's insurance program, and serving as the Director of Human Resources. Additionally, the Director supervises the Finance Department. The Director of Administration collaborates with the Director of Finance and Treasurer to prepare and coordinate the annual Mayor's recommended budget and the Common Council's budget process.

The Human Resources function within the department is strategically focused on recruiting, developing, and maintaining a high-performing workforce through strategic and cost-effective human resources systems. Services provided include addressing compensation and benefits issues, consulting with management and policymakers, and delivering direct services to employees. Key areas of responsibility include staffing, labor relations, compensation, benefits, training and development, employee records, equal employment opportunity, and human resources information systems.

SERVICES:

- Attend Common Council meetings and provide staff support at Board and Commission meetings as needed.
- Develop and prepare the Mayor's Recommended Budget and Capital Improvement Plan; coordinate the Common Council's budget process.
- Negotiate and administer labor agreements for the Fire and Police Associations and oversee recruitment for non-sworn personnel in conjunction with the Personnel Committee and Human Resources Manager.
- Administer the City's Human Resources Systems, including workers' compensation and employee health insurance programs, and manage State-mandated changes.
- Develop and maintain Human Resources policies and procedures.
- Coordinate staff training and development initiatives requested by Department Heads.
- Administer the City's liability and property insurance.
- Coordinate the development and publication of the City's newsletter.
- Represent the City in intergovernmental and legislative functions.
- Maintain and update the City's website.
- Collaborate with the IT Director to maintain the City's information technologies and voice communications systems.
- Provide staff support for various committees, including the Personnel Committee, Finance Committee, Fire & Police Commission, Technology Commission, and Civil Service Sub-Committee.

- The department actively participates in the City's development activities, contributing to its growth and progress.
- Manage various special projects and initiatives.
- Coordinate the City's annual employee performance evaluation program.
- Oversee the Assessor, Animal Control, Recreation, Municipal Buildings, Economic Development, Finance, Human Resources, Information Technologies, Inspection Services, and Engineering (during the absence of a Director) offices and staff.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Director of Administration	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00
Total	4.00	3.00	3.00	3.00	3.00	3.00

Note: An administrative position was created in 2020 but never filled. Due to other city priorities, there are no plans to fill it.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Labor Contract Negotiations	1	1	1	2	1	1
Worker's Compensation Claims	22	36	27	25	25	TBD
Job Analyses Conducted & Job Descriptions Revised	5	5	4	2	15	TBD
New Hires	22	28	30	39	28	TBD
Separations from Service	23	26	37	30	25	TBD
Turnover Rate	9.6%	10.8%	15.4%	12.5%	10.4%	TBD
Civil Service Exams Administered	0	2	2	3	1	TBD

Note: The 2024 date is from August 2024.

BUDGET SUMMARY:

- 1) **Operating Expenses (OPEX):** The 2025 operating budget is mainly consistent with the 2024 budget, incorporating only minor adjustments and necessary additions to maintain operational efficiency.
- 2) **Public Relations Services:** A focused communications initiative is proposed to continue into 2025 to elevate the City's visibility and highlight its ongoing growth and successes. This strategy includes proactive information dissemination, strategic message development, and targeted media relations. The requested budget for 2025 is \$25,000, structured as a monthly retainer of \$2,083. This allocation covers up to 20 hours of communication services per month, with developer-specific projects billed separately to the relevant project.

3) Capital Expenditures (CAPEX)

	Requested	Adopted
ClearGov: An advanced budgeting and transparency platform designed to modernize the City's financial processes and improve transparency. The total cost over five years is \$196,975, with an initial investment of \$48,575 in 2025.	\$48,575	\$48,575
Website Refresh: The department urgently requests funding for a comprehensive website overhaul, estimated at \$20,000. This project is essential to improving user experience, ensuring ADA compliance, and reflecting the City's commitment to modern, accessible digital services. While this initiative has been considered for several years, it must be executed in 2025.	\$20,000	\$0
City-wide Strategic Plan: This project seeks to develop a comprehensive strategic plan for the City at an estimated cost of \$30,000. The plan will articulate the City's vision, mission, values, and long-term goals, providing a clear roadmap for future growth and development.	\$30,000	\$0
4) Allocated Payroll Cost: This line item represents the portion of departmental expenses allocated to other funds for services rendered, ensuring accurate cost distribution and budgetary efficiency.		

City of Franklin, WI
Administration - Dept 147

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0147 - ADMINISTRATION						
PERSONAL SERVICES						
01-0147-5111	SALARIES-FT	257,934	255,411	255,000	244,082	211,134
01-0147-5117	SALARIES-OT	1,500	1,500	1,500	1,500	832
01-0147-5118	COMPTIME TAKEN					29
01-0147-5133	LONGEVITY	450	450	420	420	420
01-0147-5134	HOLIDAY PAY	15,420	15,270	14,529	14,529	14,008
01-0147-5135	VACATION PAY	23,086	22,860	19,000	21,909	24,146
	PERSONAL SERVICES	298,390	295,491	290,449	282,440	250,569
EMPLOYEE BENEFITS						
01-0147-5151	FICA	22,827	22,605	21,600	21,607	18,080
01-0147-5152	RETIREMENT	20,738	20,537	20,000	19,488	16,247
01-0147-5153	RETIREE GROUP HEALTH	504	499	700	701	532
01-0147-5154	GROUP HEALTH & DENTAL	44,715	44,715	43,460	43,469	29,207
01-0147-5155	LIFE INSURANCE	998	991	1,400	1,478	768
01-0147-5156	WORKERS COMPENSATION INS	298	354	338	338	356
01-0147-5160	RECRUITING COSTS					14,423
01-0147-5199	ALLOCATED PAYROLL COST	(62,006)	(57,510)	(57,510)	(57,510)	(56,040)
	EMPLOYEE BENEFITS	28,074	32,191	29,988	29,571	23,573
CONTRACTUAL SERVICES						
01-0147-5211	MEDICAL SERVICES	11,300	20,000	15,000	11,300	20,242
01-0147-5219	OTHER PROFESSIONAL SERVICES	25,000	25,000	10,000	10,000	
01-0147-5242	EQUIPMENT MAINTENANCE	1,900	1,900	1,900	1,900	795
01-0147-5252	LABOR ATTORNEY	20,000	20,000	20,000	20,000	75,239
01-0147-5287	UNEMPLOYMENT COSTS	4,000	4,000	6,600	4,000	1,306
01-0147-5299	SUNDRY CONTRACTORS	19,800	20,000	5,000	19,800	3,770
	CONTRACTUAL SERVICES	82,000	90,900	58,500	67,000	101,352
SUPPLIES						
01-0147-5311	POSTAGE	59,100	65,000	64,000	44,100	34,800
01-0147-5312	OFFICE SUPPLIES	1,500	1,500	1,700	1,200	1,425
01-0147-5313	PRINTING	9,200	9,500	9,200	9,200	12,974
01-0147-5328	EMPLOYMENT TESTING & EDUCATION SUPPLIES	3,000	3,000		3,000	1,411
01-0147-5329	OPERATING SUPPLIES	3,500	3,500	5,000	3,500	2,996
01-0147-5332	VEHICLE SUPPORT	360	360	360	360	
01-0147-5399	MISCELLANEOUS SUPPLIES	100	100	200	100	78
	SUPPLIES	76,760	82,960	80,460	61,460	53,684
SERVICES & CHARGES						
01-0147-5421	OFFICIAL NOTICES/ADVERTISING	1,600	1,600	1,000	1,600	253
01-0147-5422	SUBSCRIPTIONS	800	800	100	800	485
01-0147-5424	MEMBERSHIPS/DUES	2,000	2,000	1,000	2,200	1,586
01-0147-5425	CONFERENCES & SCHOOLS	3,000	3,000	1,800	3,200	1,079
01-0147-5428	ALLOCATED INSURANCE COST	245	230	230	230	200
01-0147-5432	MILEAGE & TECHNOLOGY	600	600	200	600	491
01-0147-5433	EQUIPMENT RENTAL	6,200	6,200	7,000	6,200	6,620
	SERVICES & CHARGES	14,445	14,430	11,330	14,830	10,714
CLAIMS, CONTRIB. AND AWARDS						
01-0147-5726	EMPLOYEE RECOGNITION	1,000	2,000	2,000	2,000	
	CLAIMS, CONTRIB. AND AWARDS	1,000	2,000	2,000	2,000	
	Totals for dept 0147 - ADMINISTRATION	500,669	517,972	472,727	457,301	439,892

FINANCE and AUDIT 151, 152

DEPARTMENT: Finance

PROGRAM MANAGER: Director of Finance and Treasurer

PROGRAM DESCRIPTION:

The Finance Department manages the City's financial operations, including cash receipting, accounting, investments, budgeting, banking, borrowing, and financial reporting. This includes maintaining financial records for the City and its utilities, processing accounts payable, managing payroll for all City employees, and overseeing property tax billing and collections. The Director of Finance and Treasurer, who operates under the general direction of the Director of Administration, manages cash and investments with assistance from external investment managers.

The department's goals include increasing automation to improve efficiency, enhancing staff knowledge, and maintaining timely and accurate financial information for City officials and citizens. Recent software upgrades have improved utility billing, allowing for online payments and credit card processing.

The Audit Department (No. 152) handles the City's annual audit cost, currently performed by CliftonLarsonAllen, LLP, under a contract valid through 2025.

SERVICES:

- Serve as the City's Chief Financial Officer.
- Prepare monthly and annual financial statements.
- Coordinate the annual audit and complete the Annual Comprehensive Financial Report (ACFR).
- Supervise the preparation of the annual City budget.
- Prepare and submit required financial reports to the Wisconsin Department of Revenue.
- Collect and settle property taxes with other taxing jurisdictions.
- Implement and manage City borrowing strategies.
- Process payments to vendors and payroll for City employees.
- Provide billing and collection services for City services, including special assessments.
- Offer financial support to the Franklin Water Utility, TIF Districts, and the Community Development Authority.
- Manage cash and investments for the City.
- Handle cash receipting and manage City bank accounts, excluding Library accounts.
- Process dog and cat licensing.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Director of Finance & Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	N/A	0.5	N/A	N/A	N/A	N/A
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Staff Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Account Clerk	1.23	1.23	1.23	1.23	0.75	0.75
Lead Cashier	0.75	0.75	0.75	0.75	0.75	0.75
Cashier/Clerk	0.50	0.50	0.50	0.50	0.56	0.56
Cashiers (seasonal)	0.25	0.25	0.25	0.25	0.25	0.25
Total	6.73	7.23	6.73	6.73	6.31	6.31

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Disbursement Checks	4,839	5,000	4,726	4,913	5,500	5,500
Employees Paid Bi-weekly	243	243	245	247	250	250
Property Tax Bills	13,862	13,999	13,966	13,989	14,300	14,300
Water/Sewer Invoices	39,725	43,241			43,700	
General Receipts Processed	18,715	39,126	37,094	49,549	42,500	43,000
Dog/Cat Licenses	433	435	438	429	435	435
Assessment Invoices	nil	7	0	2	0	10
Customer Invoices	1,003	1,283			1,500	
Purchase Requisitions Used	246	263	173	189	200	200

Note: 2024 and 2025 estimates are based on data from previous years, adjusted for any anomalies.

BUDGET SUMMARY:

- 1) **Staffing Expenses:** The department uses lockbox processing, outsourced payroll processing, outsourced property tax bill printing and mailing, and temporary, seasonal help to maintain efficient customer service with minimal staffing.
- 2) **Allocated Payroll Costs:** This represents the portion of departmental personnel expenses charged to other funds (e.g., TIF Districts, sewer and water operations).

City of Franklin, WI
Finance - Dept 151 & Audit - Dept 152

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0151 - FINANCE						
PERSONAL SERVICES						
01-0151-5111	SALARIES-FT	298,247	295,345	324,853	324,853	243,213
01-0151-5113	SALARIES-PT	99,740	95,750	105,000	59,545	106,510
01-0151-5115	SALARIES-TEMP	5,287	5,287	5,445	5,445	4,639
01-0151-5117	SALARIES-OT	1,200	1,200	1,200	1,200	606
01-0151-5133	LONGEVITY	660	660	600	635	600
01-0151-5134	HOLIDAY PAY	20,312	20,114	18,100	19,606	14,923
01-0151-5135	VACATION PAY	29,401	29,114	19,000	28,411	15,735
	PERSONAL SERVICES	454,847	447,470	474,198	439,695	386,226
EMPLOYEE BENEFITS						
01-0151-5151	FICA	34,796	34,231	33,637	33,637	28,263
01-0151-5152	RETIREMENT	27,963	27,482	27,300	26,824	22,479
01-0151-5153	RETIREE GROUP HEALTH	580	574	821	821	497
01-0151-5154	GROUP HEALTH & DENTAL	75,573	75,573	82,000	73,585	45,298
01-0151-5155	LIFE INSURANCE	1,307	1,287	1,000	1,975	816
01-0151-5156	WORKERS COMPENSATION INS	454	536	527	527	539
01-0151-5199	ALLOCATED PAYROLL COST	(105,910)	(93,265)	(93,265)	(93,265)	(87,230)
	EMPLOYEE BENEFITS	34,763	46,418	52,020	44,104	10,662
CONTRACTUAL SERVICES						
01-0151-5215	P/R & H/R PROCESSING FEES	57,500	57,500	43,260	43,260	46,089
01-0151-5219	OTHER PROFESSIONAL SERVICES	25,000	25,000		18,300	40,349
01-0151-5242	EQUIPMENT MAINTENANCE	4,000	4,000	4,000	4,000	2,219
01-0151-5257	SOFTWARE MAINTENANCE	35,900	35,900	34,058	34,095	32,418
01-0151-5299	REAL ESTATE TAX BILL PREP	17,500	17,500	16,500	16,500	15,724
	CONTRACTUAL SERVICES	139,900	139,900	97,818	116,155	136,799
SUPPLIES						
01-0151-5312	OFFICE SUPPLIES	4,000	4,000	4,000	4,000	1,927
01-0151-5313	PRINTING	2,500	2,500	1,970	2,500	1,313
	SUPPLIES	6,500	6,500	5,970	6,500	3,240
SERVICES & CHARGES						
01-0151-5421	OFFICIAL NOTICES/ADVERTISING	2,000	2,000	1,000	3,500	456
01-0151-5424	MEMBERSHIPS/DUES	435	435	435	360	275
01-0151-5425	CONFERENCES & SCHOOLS	3,330	3,330	1,630	3,200	313
01-0151-5428	ALLOCATED INSURANCE COST	1,810	1,725	1,725	1,725	1,500
01-0151-5491	BANK FEES	20,495	20,495	23,500	23,500	21,192
	SERVICES & CHARGES	28,070	27,985	28,290	32,285	23,736
CLAIMS, CONTRIB. AND AWARDS						
01-0151-5726	EMPLOYEE RECOGNITION	1,000	1,000	1,000	1,000	
	CLAIMS, CONTRIB. AND AWARDS	1,000	1,000	1,000	1,000	
	Totals for dept 0151 - FINANCE	665,080	669,273	659,296	639,739	560,663
Dept 0152 - AUDITOR						
CONTRACTUAL SERVICES						
01-0152-5213	ANNUAL AUDIT SERVICES	93,510	93,510	100,160	66,590	39,005
	CONTRACTUAL SERVICES	93,510	93,510	100,160	66,590	39,005
	Totals for dept 0152 - AUDITOR	93,510	93,510	100,160	66,590	39,005

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CITY ASSESSOR
154

DEPARTMENT: Assessor

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

The Assessor's Office is responsible for determining the value of all property within the City to establish the taxable value for municipal, county, and school property tax purposes. The City contracts with an external firm to provide assessment services, ensuring that all property valuations are accurate and up-to-date.

SERVICES:

- Input and maintain accurate property information in the City's database.
- Inspect and review properties with current year permits and any partial assessments from the previous year to determine appropriate valuations.
- Provide property assessment information to property owners, real estate professionals, and other interested parties.
- Maintain and update an annual list of businesses for personal property reporting.
- Prepare and submit Municipal Assessor's and TIF Valuation reports to the Department of Revenue.
- Attend and support the Board of Review as required by State Statutes.
- Conduct City-wide annual market revaluations.

STAFFING:

All assessment services are provided by contracted staff.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Properties Inspected	150	366	328	1073	TBD	TBD
Assessment Notices Mailed	12,264	12,459	13,250	12,036	TBD	TBD
Open Book Hearings	254	222	183	509	TBD	TBD
Board of Review Hearings	12	16	6	2	TBD	TBD
Residential Parcels	12,006	12,123	12,169	12,182	TBD	TBD
Commercial Parcels	564	562	564	568	TBD	TBD
Total Parcels	13,005	13,117	13,285	13,441	TBD	TBD
Assessed Value Increase	275m	360m	563m	454m	TBD	TBD

Note: Revaluations have been conducted from 2020 through 2024.

BUDGET SUMMARY:

- 1) **Assessor Services Contract:** The City contracts for assessor services to perform annual market revaluations.
- 2) **State Manufacturing Assessment Services:** The State of Wisconsin provides manufacturing assessment services for the City, with costs governed by law. The City cannot control increases in this expense.

- 3) **Budgeted Amount:** The budget for assessor services in 2025 is \$150,000. In November 2023, the City entered into a 3-year agreement with Forward Appraisal, LLC for the 2024-2026 assessment years, with a contract amount not exceeding \$850,000 for the term.
- 4) **Licensing and Costs:** The Municipality licenses and pays for MarketDrive software. The initial subscription fee for Year 1 is \$12,066.00, and future years are billed annually in advance. In 2024, the city paid a one-time professional services fee of \$62,229.56.
- 5) **Apex Sketch Software:** The Assessor will cover the licensing and costs for Apex Sketch software.
- 6) **Printing and Mailing Costs:** The Assessor will handle all necessary printing and mailing costs.
- 7) **Valuation:** For the interim market update and maintenance, the appraiser will use MarketDrive.
- 8) **Capital Outlay:** No capital outlay funding is requested for 2025.

City of Franklin, WI
Assessor - Dept 154

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0154 - CITY ASSESSORS						
CONTRACTUAL SERVICES						
01-0154-5210	PROFESSIONAL SERVICES	150,000	150,000	550,000	550,000	192,500
01-0154-5219	OTHER PROFESSIONAL SERVICES		150,000			
01-0154-5299	SUNDRY CONTRACTORS	11,000	11,000	11,000	11,800	10,156
	CONTRACTUAL SERVICES	161,000	311,000	561,000	561,800	202,656
SUPPLIES						
01-0154-5312	OFFICE SUPPLIES					6
01-0154-5313	PRINTING			150		
	SUPPLIES			150		6
SERVICES & CHARGES						
01-0154-5421	OFFICIAL NOTICES/ADVERTISING	200	200		200	197
01-0154-5422	SUBSCRIPTIONS	12,800	12,800	12,070	12,066	
	SERVICES & CHARGES	13,000	13,000	12,070	12,266	197
	Totals for dept 0154 - CITY ASSESSORS	174,000	324,000	573,220	574,066	202,859

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LEGAL SERVICES
161

DEPARTMENT: Legal Services

PROGRAM MANAGER: City Attorney

PROGRAM DESCRIPTION:

The law firm of Wesolowski, Reidenbach & Sajdak, S.C. handles the majority of the City's legal matters, including but not limited to researching and preparing legal opinions, drafting ordinances and resolutions, providing general legal counsel, representing the City in property transactions, and offering litigation services, including prosecuting ordinance and traffic code violations. The legal team is led by Jesse A. Wesolowski, serving as City Attorney, with Brian C. Sajdak, Eduardo M. Borda, and Matt Rademacher as Assistant City Attorneys.

SERVICES:

- Attendance at Common Council, Plan Commission, Community Development Authority, and Board of Review meetings.
- Preparation and review of ordinances and resolutions.
- Legal consultations with staff and elected officials, providing legal opinions as needed.
- Conducting instructional sessions on legal matters.
- Coordinating legal defense strategies for claims against the City.
- Representing the City, its boards, and officers in civil claims and litigation.
- Prosecuting ordinance violations.
- Drafting and reviewing development agreements.
- Preparing and reviewing City contracts upon request.
- Providing legal support services to City boards and commissions, as requested.

STAFFING:

The City contracts out for all legal matters.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Hours of Service	5,048	5,154	5,131	4,531	4,089	4,409
Matters Litigated	5	8	12	14	18	18
Municipal Court Cases	6,983	5,595	5,735	4,726	6,170	6,170

Note: 2024 and 2025 estimates are based on previous years' data, adjusted for anomalies.

City of Franklin, WI
Legal - Dept 161

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
	Dept 0161 - LEGAL SERVICES					
	CONTRACTUAL SERVICES					
01-0161-5212	LEGAL SERVICES	184,000	184,000	184,000	184,000	183,015
01-0161-5213	LEGAL SERVICES-COURT	58,000	58,000	58,000	58,000	51,698
01-0161-5214	BOARD&COMMSSN SUPPORT-PARALG	22,700	22,700	20,000	22,700	39,884
01-0161-5251	SPECIAL ATTORNEY SERVICE	53,000	23,000	11,000	23,000	10,207
01-0161-5253	ATTORNEY FEES - ADDITIONAL SERVICES	25,000	25,000	5,000	30,000	4,374
	CONTRACTUAL SERVICES	342,700	312,700	278,000	317,700	289,178
	SERVICES & CHARGES					
01-0161-5425	CONFERENCES & SCHOOLS	1,000	1,000	1,000	1,000	660
01-0161-5427	COURT COSTS	600	600		600	
	SERVICES & CHARGES	1,600	1,600	1,000	1,600	660
	Totals for dept 0161 - LEGAL SERVICES	344,300	314,300	279,000	319,300	289,838

MUNICIPAL BUILDINGS

181

DEPARTMENT: Municipal Buildings

PROGRAM MANAGER: Building Operations Supervisor

PROGRAM DESCRIPTION:

The Municipal Buildings Department operates and maintains the City's buildings, including the City Hall Complex, Law Enforcement Building, and Library. To a lesser extent, the department may support or assist with other buildings such as Legend Park Buildings, Fire Stations 1, 2, and 3, the Public Works Garage, and accessory buildings. Custodial service employees are provided to City Hall, the Law Enforcement Building, and the Library.

The Director of Administration administers the department's overall operation. The Building Operations Supervisor oversees day-to-day building management duties and coordinates maintenance, repairs, and project execution across city facilities.

SERVICES:

- Provide custodial services for City Hall, the Law Enforcement Building, and the Library.
- Operate and maintain City buildings, including grounds maintenance not covered by the Department of Public Works.
- Coordinate repairs and major maintenance projects in City facilities, including ensuring ADA compliance.
- Procure maintenance materials and supplies for municipal buildings. The cost of these materials, supplies, and utilities is accounted for within the budgets of the Law Enforcement Building, Library, Fire Stations, and Public Works Garage.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Custodian	1.80	1.80	1.80	1.80	1.80	1.80
Custodian	1.25	1.25	1.25	1.25	0	0
Total	4.05	4.05	4.05	4.05	2.80	2.80

ACTIVITY MEASURES:

Square Footage:	2020	2021	2022	2023	2024	2025
City Hall	47,206	47,206	47,206	47,206	47,206	TBD
Fire Stations	37,750	37,750	37,750	37,750	37,750	TBD
Public Works Building	45,450	45,450	45,450	45,450	45,450	TBD
Sewer & Water Building	22,304	22,304	22,304	22,304	22,304	TBD
Law Enforcement Building	68,300	68,300	68,300	68,300	68,300	TBD
Library Building	40,000	40,000	40,000	40,000	40,000	TBD
Total Square Footage	261,010	261,010	261,010	261,010	261,010	TBD

Note: 2024 estimates are based on previous years' data, adjusted for anomalies.

BUDGET SUMMARY:

- 1) **Staffing Expenses:** The 2025 budget reflects a maintained staffing level from 2024 consisting of one supervisor, one full-time maintenance custodian, two part-time maintenance custodians, and two part-time 2nd shift custodians replaced with a contracted cleaning service.
- 2) **Allocated Payroll Cost:** This credit represents the portion of the departmental expense charged to Police and Library operations.

City of Franklin, WI
Municipal Buildings - Dept 181

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0181 - MUNICIPAL BUILDINGS						
PERSONAL SERVICES						
01-0181-5111	SALARIES-FT	106,980	105,954	110,000	139,616	109,211
01-0181-5113	SALARIES-PT	38,082	37,714	38,200	28,188	38,268
01-0181-5114	SEVERANCE PAYMENTS					12,761
01-0181-5115	SALARIES-TEMP		11,232		11,174	
01-0181-5117	SALARIES-OT	4,500	4,500	2,000	4,500	9,412
01-0181-5133	LONGEVITY	96	96	96	96	289
01-0181-5134	HOLIDAY PAY	8,724	8,640	8,000	8,652	8,310
01-0181-5135	VACATION PAY	8,238	8,158	6,000	9,170	13,822
	PERSONAL SERVICES	166,620	176,294	164,296	201,396	192,073
EMPLOYEE BENEFITS						
01-0181-5151	FICA	12,746	13,486	11,000	15,407	14,105
01-0181-5152	RETIREMENT	8,610	8,530	8,100	9,193	9,504
01-0181-5153	RETIREE GROUP HEALTH	203	201	550	569	332
01-0181-5154	GROUP HEALTH & DENTAL	31,987	31,987	35,000	40,608	18,324
01-0181-5155	LIFE INSURANCE	407	400	350	611	339
01-0181-5156	WORKERS COMPENSATION INS	2,609	4,088	3,400	3,967	3,278
01-0181-5199	ALLOCATED PAYROLL COST	(139,800)	(146,880)	(146,880)	(146,880)	(111,002)
	EMPLOYEE BENEFITS	(83,238)	(88,188)	(88,480)	(76,525)	(65,120)
CONTRACTUAL SERVICES						
01-0181-5219	OTHER PROFESSIONAL SERVICES	4,000	4,000	10,244	10,244	31,532
01-0181-5287	OTHER COSTS - SHREDDING	1,500	1,500	800	800	678
01-0181-5299	SUNDRY CONTRACTORS	34,150	34,150	34,150	34,150	
	CONTRACTUAL SERVICES	39,650	39,650	45,194	45,194	32,210
SUPPLIES						
01-0181-5312	OFFICE SUPPLIES	100	100	100	100	86
01-0181-5326	UNIFORMS	900	900	900	900	786
01-0181-5331	FUEL/LUBRICANTS	100	100	100	100	101
01-0181-5342	CONSUMABLE TOOLS	1,300	2,000	300	300	282
	SUPPLIES	2,400	3,100	1,400	1,400	1,255
SERVICES & CHARGES						
01-0181-5415	TELEPHONE	500	500	400	500	238
	SERVICES & CHARGES	500	500	400	500	238
FACILITY CHARGES						
01-0181-5551	WATER	2,500	2,100	2,700	2,100	2,581
01-0181-5552	ELECTRICITY	58,000	58,000	48,000	58,000	59,918
01-0181-5553	SEWER				1,000	
01-0181-5554	NATURAL GAS	7,000	10,000	3,500	10,000	4,795
01-0181-5555	LANDSCAPE MATERIALS	3,000	3,000	1,500	1,500	1,639
01-0181-5556	JANITORIAL SUPPLIES	6,500	10,000	6,500	6,500	4,519
01-0181-5557	BUILDING MAINTENANCE-SYSTEMS	27,000	35,000	27,000	27,000	45,138
01-0181-5559	BUILDING MAINTENANCE-OTHER	10,000	15,000	10,280	10,280	11,011
	FACILITY CHARGES	114,000	133,100	99,480	116,380	129,601
	Totals for dept 0181 - MUNICIPAL BUILDINGS	239,932	264,456	222,290	288,345	290,257

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INSURANCE

194

DEPARTMENT: Insurance

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

The City oversees all insurance program activities through a dedicated General Fund department, except employee health insurance. Third-party insurance companies provide coverage for general liability, property, auto, professional liability, cyber enterprise risk management, and workers' compensation.

Workers' Compensation costs are determined based on payroll amounts and standard rates established by the State. The City's Workers' Compensation insurance provider offers a dividend program, which allows the City to earn dividends if claim costs remain below specific thresholds. A favorable claims history can increase the dividend amount available to the City. Premium costs are fully budgeted as an expenditure, while estimated dividends are conservatively budgeted as revenue and are subject to change depending on claims experience. Through an ongoing administrative allocation process, insurance costs are allocated to various City departments, including the Library, Water Utility, and Sewer Fund.

BUDGET SUMMARY:

- 1) **Workers' Compensation Costs:** This is the most considerable expense in the City's insurance budget. The State sets rates and determines the City's modification factor based on its claims history. Workers' Compensation expenses are charged to the respective operating department's budget. Rates are updated annually on October 1st, though an estimate is included in the budget. The modification factor for the City of Franklin is expected to increase from 0.68 in 2024 to 0.69 in 2025.
- 2) **Other Insurance Costs:** The portion of the insurance budget not allocated to specific departments primarily covers public officials' liability insurance.

City of Franklin, WI
Insurance - Dept 194

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY

	Dept 0194 - INSURANCE					
	SERVICES & CHARGES					
01-0194-5501	INCURRED CLAIM-CURRENT YEAR	20,000	20,000	20,000	20,000	26,859
	SERVICES & CHARGES	20,000	20,000	20,000	20,000	26,859

	FACILITY CHARGES					
01-0194-5511	BUILDING INSURANCE	133,240	109,250	135,000	109,250	90,136
01-0194-5512	AUTO/EQUIPMENT INSURANCE	110,000	110,000	110,500	110,000	100,247
01-0194-5513	PUBLIC LIABILITY	120,000	144,500	144,500	144,500	131,989
01-0194-5514	PROFESSIONAL LIABILITY	48,300	48,300	43,327	48,300	42,640
01-0194-5517	WORKERS COMPENSATION INS.	247,000	310,000	256,671	310,000	299,094
01-0194-5518	PUBLIC OFFICIALS E&O INSURCE	56,800	56,800	60,000	56,800	52,615
01-0194-5560	CHARGES&CREDITS-INTERDEPTMTL	(330,465)	(330,465)	(330,465)	(330,465)	(277,622)
01-0194-5561	WORKERS COMP-CONTRA	(247,000)	(310,000)	(256,671)	(310,000)	(299,094)
	FACILITY CHARGES	137,875	138,385	162,862	138,385	140,005

	Totals for dept 0194 - INSURANCE	157,875	158,385	182,862	158,385	166,864

UNCLASSIFIED, CONTINGENCY, and ANTICIPATED UNDERSPENDING 198, 199

DEPARTMENT: Unclassified, Contingency, and Anticipated Underspending

PROGRAM MANAGER: Director of Finance and Treasurer

PROGRAM DESCRIPTION: These programs manage accounts that are not associated with specific department budgets.

- **Department 198 Unclassified:** Covers expenses such as refunded taxes, special assessments on City-owned properties, and costs arising from claims or legal judgments.
- **Department 199 Contingency:** This includes the annual contingency fund, which is used to cover unforeseen general fund expenses or to provide the Common Council with the flexibility to control uncertain expenditures at the time of budget adoption. The Common Council can allocate funds directly from the contingency account or transfer them to operating budgets as needed. In 2023, this account also covered appropriations for the merit pay program. Contingency funds are split into:
 - **Unrestricted Contingency:** Available for spending with a simple majority vote of the Common Council.
 - **Restricted Contingency:** Requires a supermajority vote for spending and ensures the City qualifies for the State's Expenditure Restraint program.
- **Department 199 Anticipated Underspending:** The City regularly experiences underspending in its budget due to staffing vacancies from natural turnover. While predicting where vacancies will occur is difficult, this practice is expected yearly. Budgeting for a vacancy factor is a long-standing approach in Franklin to avoid taxing residents for expenses that won't be incurred.

City of Franklin, WI
Unclassified - Dept 198 & Contingency - Dept 199

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0198 - UNCLASSIFIED EXPENSES						
FACILITY CHARGES						
01-0198-5543	REFUNDED PROPERTY TAXES	20,000	20,000	20,000	20,000	32,486
	FACILITY CHARGES	20,000	20,000	20,000	20,000	32,486
CLAIMS, CONTRIB. AND AWARDS						
01-0198-5731	CLAIMS			10,000		25,000
	CLAIMS, CONTRIB. AND AWARDS			10,000		25,000
Totals for dept 0198 - UNCLASSIFIED EXP		20,000	20,000	30,000	20,000	57,486
Dept 0199 - CONTINGENCY						
CONTINGENCY						
01-0199-5110	RESTRICTED CONTINGENCY	2,500,000	2,500,000		2,500,000	
01-0199-5497	ANTICIPATED UNDEREXPENDITURE	(300,000)	(300,000)		(300,000)	
01-0199-5499	UNRESTRICTED CONTINGENCY	125,000	125,000		74,501	
	CONTINGENCY	2,325,000	2,325,000		2,274,501	
PERSONAL SERVICES						
01-0199-5111	SALARIES-FT		125,000		164,628	
01-0199-5114	SEVERANCE PAYMENTS	75,000	75,000		75,000	
	PERSONAL SERVICES	75,000	200,000		239,628	
Totals for dept 0199 - CONTINGENCY		2,400,000	2,525,000		2,514,129	