

**POLICE
211, 212**

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides police services twenty-four (24) hours per day, seven (7) days a week. These services include protecting life and property, preserving peace and good order in the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City.

The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. State statutes and local ordinances empower the Chief to exercise authority in police operations and establish rules/regulations and policies/procedures for the department.

As second in department command, the Assistant Chief serves as Operations Commander, overseeing patrol, investigation, communication, and special unit services. The Assistant Chief acts on behalf of the Chief of Police in the Chief's absence. The Assistant Chief assists in the department's management and is the immediate supervisor of the Captains.

Three (3) Police Captains oversee the Patrol Division, Investigative Services Bureau, Communication Services, and Special Unit Services. They also purchase, operate, and maintain department equipment, including squad cars, radio systems, telephone equipment, and 911 communications equipment. They also oversee daily administrative functions within the Police Department.

At full staffing, the Patrol Division includes forty-one (41) Officers, one (1) School Resource Officer, and seven (7) Sergeants. The Patrol Division is divided into three (3) shifts - Days, Early, and Late. Members of the Patrol Division respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, and are the primary source of routine squad car, motorcycle, bicycle, and foot patrol. Along with traditional patrol responsibilities, members of the Patrol Division are active in numerous special assignments/ responsibilities and community events such as Police Canine (K-9), S.W.A.T. Team, Unmanned Aircraft Systems (UAS), Motorcycle Unit, Bicycle Unit, Drug Recognition Unit, Honor Guard, crime prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and provide staffing for special events such as St. Martins Fair and July 4th celebrations.

The Investigative Services Bureau includes six (6) Detectives directly supervised by one (1) Sergeant. The Investigative Services Bureau investigates criminal offenses in the City of Franklin and Milwaukee County. In addition to handling all criminal and juvenile-related investigations forwarded from the Patrol Division, they initiate investigations received directly from complainants/victims, are involved in various crime prevention, child safety, and community policing programs, and conduct employment background investigations for potential new City employees. They also participate in investigative meetings with other agencies related to their assignments.

The Communication Services is responsible for answering all 911 and non-emergency calls in the department. At full staffing, the Communication Services is comprised of one (1) civilian Communications Supervisor, two (2) civilian Lead Dispatchers, and twelve (12) civilian Emergency Services Dispatchers/Clerks. The Communication Services Division is divided into three (3) shifts and provides 24-hour emergency service communications for the City. The Emergency Services Dispatchers/Clerks answer emergency and non-emergency telephone calls, operate the computer-aided dispatch system (CAD), and dispatch appropriate police and fire units to call for service. The Emergency Services Dispatchers/Clerks are trained in State and National teletype system usage that permits access to the Department of Motor Vehicle records, Crime Information Bureau, National Crime Information Center records, warrants/commitments, and criminal history checks. In addition, they transcribe and file police reports and provide front-window service to citizens seeking information.

The Police Department has several special units to assist in specific assignments that require additional training or make patrol units' normal response difficult. These services include the Bicycle Patrol Unit, Drug Recognition Unit, Honor Guard Unit, Hostage Negotiators, K-9 Unit, Tactical Unit (S.W.A.T), Traffic Enforcement/Crash Investigation Unit, and Unmanned Aircraft Systems Unit (Drones).

The Police Department employs one (1) Community Service Officer. The Community Service Officer is a civilian, non-sworn, part-time employee of the Franklin Police Department. As such, the Community Service Officer enhances the services provided by the Franklin Police Department to allow sworn personnel to better serve and perform their duties in exchange for gaining hands-on practical experience while pursuing post-secondary education in law enforcement.

The Police Department's administrative staff consists of the Chief's Administrative Assistant and a 3/4-time Utility Person. The Chief's Administrative Assistant handles all related duties for the Chief, Assistant Chief, and Captains. Duties include preparing the budget, finance, purchasing, preparing, distributing, and filing confidential documents and correspondence, maintaining personnel, payroll, and other critical departmental files, transcribing official police reports, and handling confidential telephone calls. She also prepares documents for the District Attorney's Office, Clerk of Courts, Police and Fire Commission, and social service agencies.

The 3/4-time Utility Person assists with squad and equipment maintenance, squad and equipment replacement, and squad transports to appropriate service departments.

SERVICES:

- Recommendations to the Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hours per day, 7 days per week, police communications.
- Police patrol the City on foot and by squads, motorcycles, and bicycles.
- Special City event management (St. Martin's Fair, 4th of July, etc.).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.

- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention Programs.
- Adopt-A-School Officer Program.
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.).
- Maintain Sex Offender Registry for offenders living, working, and attending school in Franklin.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	8.00	8.00	8.00	8.00	8.00	8.00
Detective	6.00	6.00	6.00	6.00	6.00	6.00
Patrol Officer	40.00	40.00	41.00	41.00	41.00	41.00
School Liaison Officer	1.00	1.00	1.00	1.00	1.00	1.00
Total Sworn Officers	60.00	60.00	61.00	61.00	61.00	61.00
Communications Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	2.00	2.00	2.00	2.00	2.00	2.00
Dispatcher / Clerk	12.00	12.00	12.00	12.00	12.00	12.00
Community Service Officer	N/A	N/A	N/A	N/A	0.25	0.25
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	0.75	0.75	0.75	0.75	0.75	0.75
Total	76.75	77.75	77.75	77.75	78.00	78.00

ACTIVITY MEASURES:

Activity	2021	2022	2023	2024	2025
Crimes Against Persons	128	105	120	124	TBD
Crimes Against Property	776	749	618	638	TBD
Crimes Against Society	329	295	254	330	TBD
Adult Arrests	492	493	339	482	TBD
Juvenile Arrests	35	29	24	32	TBD
Narcotics Arrests	187	155	126	188	TBD
Driving While Intoxicated	79	69	79	84	TBD
Traffic Citations	3,745	4,181	3,987	5,754	TBD
Parking Citations	743	620	699	1,010	TBD
Traffic Crashes	581	588	601	674	TBD
Calls for Service	31,187	30,876	29,888	35,860	TBD

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

BUDGET SUMMARY:

1) The Wisconsin Policy Forum website reports that the City of Franklin spends \$232 net per capita on police services (2021). The state average is \$287 net per capita for police services. In Milwaukee County, the City of Franklin has the second lowest net per capita spending for police services.

2) CAPITAL OUTLAY	Dept. Request	Adopted
Auto Equipment:		
• Squad Replacement	\$310,000	\$40,000
Other Capital Equipment:		
• Taser 10 (Total request: \$241,295; Optional: \$48,259/year for five years)	\$241,295	\$48,260
• Body Worn Cameras - \$20,000 Grant (Total request: \$347,050; Optional: \$69,410/year for five years)	\$347,050	\$69,410
• Lenco Bearcat	\$397,000	\$0
• Ballistic Shields (2)	\$21,160	\$0
Total Capital Outlay	\$1,316,505	\$157,670
3) CAPITAL IMPROVEMENT	Dept. Request	Adopted
Other Capital Equipment:		
• Parking Lot Replacement	\$362,825	\$0
Total Capital Improvement	\$362,825	\$0

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

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0211 - POLICE DEPT						
PERSONAL SERVICES						
01-0211-5111	SALARIES-FT	5,150,237	5,118,100	4,813,639	4,813,639	4,583,297
01-0211-5113	SALARIES-PT	46,562	46,258	46,203	46,203	33,220
01-0211-5114	SEVERANCE PAYMENTS			51,000		43,376
01-0211-5117	SALARIES-OT	290,000	290,000	31,700	290,000	439,231
01-0211-5118	COMPTIME TAKEN			266,000	200,000	243,486
01-0211-5133	LONGEVITY	9,474	9,474	9,133	9,133	8,378
01-0211-5134	HOLIDAY PAY	352,376	345,268	293,000	326,308	276,530
01-0211-5135	VACATION PAY	368,061	360,749	353,000	337,511	351,177
	PERSONAL SERVICES	6,216,710	6,169,849	5,863,675	6,022,794	5,978,695
EMPLOYEE BENEFITS						
01-0211-5151	FICA	478,175	474,614	440,000	463,442	446,428
01-0211-5152	RETIREMENT	943,730	930,477	833,000	790,181	772,706
01-0211-5153	RETIREE GROUP HEALTH	157,557	154,433	190,000	205,618	79,109
01-0211-5154	GROUP HEALTH & DENTAL	821,335	848,917	762,939	762,939	582,692
01-0211-5155	LIFE INSURANCE	11,960	11,986	17,987	17,987	10,147
01-0211-5156	WORKERS COMPENSATION INS	86,911	114,639	103,000	103,902	103,659
01-0211-5199	ALLOCATED PAYROLL COST	(63,500)	(63,500)	(63,500)	(63,500)	(13,184)
	EMPLOYEE BENEFITS	2,436,168	2,471,566	2,283,426	2,280,569	1,981,557
CONTRACTUAL SERVICES						
01-0211-5214	DATA PROCESSING SERVICES				90,960	85,971
01-0211-5241	AUTO MAINTENANCE	30,000	32,500	35,000	30,000	36,814
01-0211-5242	EQUIPMENT MAINTENANCE	116,370	126,000	94,000	144,958	93,700
01-0211-5245	RADIO MAINTENANCE	61,000	61,000	54,000	54,000	49,260
01-0211-5247	DATA & TELEPHONE CABLING	17,650	17,650	12,950	12,500	12,112
01-0211-5257	SOFTWARE MAINTENANCE	105,000	105,000	174,680	174,680	93,032
01-0211-5299	SUNDRY CONTRACTORS	60,000	105,000	60,000	60,000	55,948
	CONTRACTUAL SERVICES	390,020	447,150	430,630	567,098	426,837
SUPPLIES						
01-0211-5312	OFFICE SUPPLIES	65,500	65,500	50,000	68,750	45,720
01-0211-5313	PRINTING	4,000	4,200	4,000	4,000	2,801
01-0211-5322	MEDICAL SUPPLIES	5,000	5,000	5,000	5,000	1,531
01-0211-5326	UNIFORMS	60,500	60,500	50,000	50,000	61,226
01-0211-5327	FIREARMS SUPPLIES	30,000	30,000	39,905	39,905	38,084
01-0211-5328	EDUCATION SUPPLIES	3,500	5,000	5,000	5,000	1,050
01-0211-5329	OPERATING SUPPLIES	47,000	47,000	40,000	85,220	29,860
01-0211-5331	FUEL/LUBRICANTS	116,000	116,000	110,000	116,000	103,235
01-0211-5332	VEHICLE SUPPORT	50,000	58,000	45,000	54,027	44,081
01-0211-5333	EQUIPMENT SUPPLIES	20,000	31,500	20,000	20,000	28,199
01-0211-5334	AUXILIARY SUPPORT	5,000	5,000	2,200	4,200	1,898
01-0211-5335	CRIME PREVENTION MATERIALS	5,500	5,500	5,800	6,900	4,014
	SUPPLIES	412,000	433,200	376,905	459,002	361,699

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

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
SERVICES & CHARGES						
01-0211-5415	TELEPHONE	23,500	23,500	25,000	29,100	23,751
01-0211-5422	SUBSCRIPTIONS	3,625	3,625	1,570	3,500	1,090
01-0211-5424	MEMBERSHIPS/DUES	1,750	1,900	1,750	1,750	1,123
01-0211-5425	CONFERENCES & SCHOOLS	47,500	50,000	30,490	62,475	36,617
01-0211-5428	ALLOCATED INSURANCE COST	102,640	97,750	97,750	97,750	85,000
01-0211-5432	MILEAGE & TECHNOLOGY	750	750	750	750	284
01-0211-5433	EQUIPMENT RENTAL	12,500	12,500	10,000	12,500	9,811
01-0211-5450	UninsuredClaim-BelowDeductible	3,000	3,000	20,000		10,324
	SERVICES & CHARGES	195,265	193,025	187,310	207,825	168,000
FACILITY CHARGES						
01-0211-5551	WATER	3,800	3,800	3,940	3,800	3,510
01-0211-5552	ELECTRICITY	86,500	86,500	85,000	66,200	83,425
01-0211-5554	NATURAL GAS	36,100	36,100	36,100	36,100	20,687
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	1,000	1,000	574
01-0211-5556	JANITORIAL SUPPLIES	7,500	7,900	7,500	7,500	5,194
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	26,000	27,500	30,310	33,699	17,982
01-0211-5558	BLDG MAINTENANCE-FLOORING	10,000	10,500	10,000	10,000	16,487
01-0211-5559	BUILDING MAINTENANCE-OTHER	35,000	36,850	30,635	42,490	27,254
01-0211-5560	INTERDEPT CHG-ALLOC PAY COST	83,520	93,000	93,000	93,000	86,640
	FACILITY CHARGES	289,420	303,150	297,485	293,789	261,753
	Totals for dept 0211 - POLICE DEPT	9,939,583	10,017,940	9,439,431	9,831,077	9,178,541
Dept 0212 - PD DISPATCH						
PERSONAL SERVICES						
01-0212-5111	SALARIES-FT	907,746	898,945	800,000	865,450	772,656
01-0212-5114	SEVERANCE PAYMENTS			32,500		
01-0212-5117	SALARIES-OT	17,150	17,150	43,000	17,150	12,941
01-0212-5118	COMPTIME TAKEN			40,000	35,000	40,680
01-0212-5133	LONGEVITY	1,560	1,560	1,890	1,890	1,595
01-0212-5134	HOLIDAY PAY	55,467	54,929	38,000	54,741	36,007
01-0212-5135	VACATION PAY	64,737	64,108	58,000	69,990	61,663
	PERSONAL SERVICES	1,046,660	1,036,692	1,013,390	1,044,221	925,542
EMPLOYEE BENEFITS						
01-0212-5151	FICA	80,069	79,307	79,880	79,883	67,806
01-0212-5152	RETIREMENT	72,743	72,050	64,330	72,051	62,938
01-0212-5153	RETIREE GROUP HEALTH	6,036	5,977	1,840	1,910	1,054
01-0212-5154	GROUP HEALTH & DENTAL	154,733	154,733	151,440	173,256	120,059
01-0212-5155	LIFE INSURANCE	3,350	3,316	2,985	5,190	2,971
01-0212-5156	WORKERS COMPENSATION INS	1,041	1,237	1,233	1,233	1,282
	EMPLOYEE BENEFITS	317,972	316,620	301,708	333,523	256,110
	Totals for dept 0212 - PD DISPATCH	1,364,632	1,353,312	1,315,098	1,377,744	1,181,652

FIRE 221, 223

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department, as an “All Hazards” emergency response agency, is dedicated to its primary mission *of saving lives, preventing harm, and protecting property*. Our team provides a skillful, professional, and compassionate response to any emergency, ensuring the safety of our community and each other. We operate with *Courage, Honor, and Integrity*, and strive to provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Department 221 employs full-time employees, and Department 223 accounts for these employees. Department No. 223 also accounts for the Franklin Water Utility fire protection charges for water mains and fire hydrants, as the Public Service Commission set.

SERVICES:

- Advanced (Paramedic) Level Emergency Medical Services, including patient stabilization, evaluation, care and transport, and special event stand-by. This also includes a significant number of non-transport medical assistance responses.
- Fire suppression and investigation, including structural, vehicle, and wildland fire response.
- Technical Rescue response capability, including vehicle crash extrication, water/ice rescue (Dive Rescue Team), and initial response to confined space and trench entrapments.
- First response to hazardous materials spills and leaks.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Fire inspection and Community Risk Reduction (CRR) services are performed in all commercial, institutional, multi-family residences, places of employment, and buildings open to the general public.
- Public education services encompass a variety of fire safety and first aid classes, including CPR, defibrillator, “Stop the Bleed” training, fire extinguisher training, and Survive Alive House.
- Maintenance of three fire stations, four heavy fire apparatus, three front-line paramedic ambulances, and several specialized utility vehicles.
- Continually training personnel in firefighting, rescue, and EMS concepts and techniques.

STAFFING:

Authorized Positions (FTE)	2021	2022	2023	2024	2025
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Chief	2.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Fire Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.50	.50	.50	.50	.50
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	0.00	0.00	0.00
Paramedic Lieutenant	3.00	3.00	0.00	0.00	0.00
Captain	N/A	N/A	N/A	N/A	3.00
Lieutenant	N/A	N/A	9.00	9.00	6.00
EMT/Firefighter	1.00	1.00	0.00	0.00	0.00
Paramedic/Firefighter	28.00	30.00	31.00	32.00	34.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	47.50	49.50	49.50	50.50	52.50

Note: Captain is a newly proposed mid-level management position for 2025 endorsed by the department and bargaining unit. This will be a title and responsibility change for three current Lieutenants.

ACTIVITY MEASURES:

Activity	2021	2022	2023	2024	2025
Total Calls	4504	5154	4863	5014	TBD
Fire Responses	894	944	906	1042	TBD
PI Accidents	100	123	107	136	TBD
EMS Responses	3511	4105	3957	3836	TBD
Paramedic Transports	2573	2776	2841	2624	TBD
Fire Inspections (Estimated)	2650	2750	796*	825*	TBD
Plan Reviews	100	125	89	90	TBD

*The Tracking of fire inspections in multi-tenant buildings was changed so that all tenants under a common roof are now counted as one inspection. Previously, each occupant or business in a multi-tenant building was counted as a single inspection.

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

BUDGET SUMMARY:

- 1) **Personnel Services:** The budgetary request reflects an anticipated year with all positions being filled (including the part-time Inspector position not filled in 2024), including annual increases, as per the collective bargaining agreement. An additional 2.0 Paramedic/Firefighter FTEs were requested for 2025 to assist in maintaining current service levels and response times for our growing community. Additionally, FFD applied for a federal FEMA "Staffing for Adequate Fire and Emergency Response" (SAFER) grant that would fully fund 6.0 additional Paramedic/Firefighter positions for a period of 36 months (FY 2025-2027).

2) **Contractual Services:** This account reflects funds needed to pay outside contractors for services FFD personnel cannot complete in-house. Examples of these services are billing for ambulance transports, vehicle and equipment repair and maintenance, which is beyond the capability of the DPW and FFD staff, technology software licenses, and fees for using the county OASIS public safety radio system. These budget lines are consistent with 2024 usage and expected cost increases. This account is also used to pay outside contractors for maintenance/repairs of FD vehicles.

3) 2025 has three unique, single-year expenditures for vehicle and equipment maintenance:
Required 5-year Hydrostatic Testing of all self-contained breathing apparatus (SCBA) air cylinders (\$6,000)

Body corrosion repair to our 2014 command unit, which will be in service as a reserve unit until 2030 (\$6,000)

We are replacing the radiator on our 2002 KME – Engine 204 (\$7,000).

This account is difficult to budget for because it varies significantly from year to year, and one major breakdown is all that is needed to overrun this budget line. FFD strives to service and maintain all vehicles proactively, maximizing the service life of the entire fleet while staying within budget.

4) **Supplies:** These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and emergency medical supplies for the ambulances. In 2023-2024, there was a significant increase in the supply budget due to the continuing rise in the cost of medical supplies and medications. Many medications now cost several times what they did only a few years ago, and there are often shortages and backorders. The trend toward substantially higher drug and supply costs will likely continue in 2025; however, these costs are partially recouped in ambulance transport fees. The cyclic replacement of firefighter protective “Turnout gear” has also been included in the operating budget since 2023, as opposed to an annual Capital Outlay request. Because of this equipment's mandated maximum 10-year service life, this format allows for better planning, management, and greater consistency in turnout gear acquisition.

5) **Services and Charges:** This category pays for telephone, cellular, and wireless fees, as well as school, conference, and rental fees for some equipment. The cost for wireless services has slightly increased from 2024, reflecting a greater continued dependence on wireless technology for communications, patient care records, computer-aided dispatch, GIS, and incident management software. An additional \$3,000 is requested in 2025 for FFD to begin participating in a regional firefighter recruit training academy hosted by the Wauwatosa Fire Department.

6) **Facility Charges:** These lines cover the costs of natural gas, electric, sewer, water, and janitorial supplies for three fire stations. The cost reflects annual usage, and FFD does not routinely deplete all Building Maintenance lines unless unforeseen repairs or replacement of major systems (e.g., HVAC) are required (as was the case in 2024).

- 7) **Employee Recognition:** This small budget line remains unchanged from previous years and funds part of the cost of awards and recognition for retirees, such as years-of-service awards.
- 8) **Public Fire Protection:** The City incurs half of the cost of the Public Service Commission's requirement that Water Utilities charge for having the system capacity to fight fires within the service area supplied by the City of Milwaukee's water mains. The ratepayers pay the other half of this fee. The cost of the city's half is recovered by tax levy.

9) Capital Outlay:

	<u>Request</u>	<u>Adopted</u>
Building Improvements		
Fire Station #1 Admin Office Remodel/Windows and mold remediation	\$78,000	\$50,000
Fire Station #2 AC Condenser Replacement	\$9,610	\$0
Furniture and		
Training Room Chair Replacements	\$3,500	\$0
Training Room Table Replacements	\$4,300	\$0
Equipment		
Zoll X-Series Advanced Cardiac Defibrillators	\$36,000	\$36,000
Aluminum Trailer Replacement (UTV)	\$6,000	\$0
Ice/Water Rescue Equipment Replacement	\$15,300	\$0
Dive Rescue Equipment Replacement	\$36,000	\$0
Fire Station #4 Design (Carryover from 2023)	\$355,000	\$0
Computer Equipment		
Windows 12 – PC Replacements	\$2,710	\$2,710
iPad Generation 5 Replacements	\$4,135	\$4,135
Total Capital Outlay	\$544,710	\$92,845

10) Equipment Replacement Fund:

Ambulance Re-Mount (Chassis Replacement of 2015 unit, with a cost savings of approximately \$80,000 over a completely new unit)	\$293,600	\$296,300
Total Equipment Replacement	\$293,600	\$293,600

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

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0221 - FIRE DEPT						
PERSONAL SERVICES						
01-0221-5111	SALARIES-FT	4,243,785	4,485,614	4,136,344	4,136,344	3,861,760
01-0221-5113	SALARIES-PT		31,876			
01-0221-5114	SEVERANCE PAYMENTS			51,581		6,847
01-0221-5117	SALARIES-OT	215,500	215,500	315,000	215,500	183,167
01-0221-5118	COMPTIME TAKEN			38,000	30,000	37,702
01-0221-5131	SPECIAL TEAMS PAY	10,464	14,040	12,140	10,464	13,768
01-0221-5133	LONGEVITY	13,275	14,139	14,200	14,148	13,011
01-0221-5134	HOLIDAY PAY	512,104	516,145	454,780	401,474	467,688
01-0221-5135	VACATION PAY	384,875	383,127	468,855	319,371	401,724
	PERSONAL SERVICES	5,380,003	5,660,441	5,490,900	5,127,301	4,985,667
EMPLOYEE BENEFITS						
01-0221-5151	FICA	413,869	435,197	389,000	394,321	364,875
01-0221-5152	RETIREMENT	814,373	850,400	706,105	671,886	653,271
01-0221-5153	RETIREE GROUP HEALTH	162,642	169,783	176,673	176,673	69,943
01-0221-5154	GROUP HEALTH & DENTAL	779,928	833,010	820,555	811,158	643,096
01-0221-5155	LIFE INSURANCE	9,888	10,248	9,500	15,154	9,038
01-0221-5156	WORKERS COMPENSATION INS	98,087	124,660	110,795	108,126	99,490
01-0221-5161	COLLEGE INCENTIVE	3,905	5,700	4,320	3,905	3,867
01-0221-5165	VEHICLE ALLOWANCE	14,400	14,400	14,400	14,400	14,400
	EMPLOYEE BENEFITS	2,297,092	2,443,398	2,231,348	2,195,623	1,857,980
CONTRACTUAL SERVICES						
01-0221-5211	MEDICAL SERVICES	5,400	7,400	4,200	4,200	4,312
01-0221-5219	SPRINKLER PLAN REVIEW	500	500	500	500	
01-0221-5241	AUTO MAINTENANCE	34,000	43,800	33,000	28,000	39,118
01-0221-5242	EQUIPMENT MAINTENANCE	23,500	24,500	17,500	17,500	52,697
01-0221-5245	RADIO MAINTENANCE	25,000	25,000	20,000	25,000	18,429
01-0221-5246	MAINTENANCE INSPECT RECERT	5,600	5,600	5,600	5,600	5,130
01-0221-5257	SOFTWARE MAINTENANCE	50,500	50,500	50,500	50,500	21,652
01-0221-5296	AMBULANCE BILLING-net of collection fee	85,000	85,000	85,000	85,000	77,476
01-0221-5299	SUNDRY CONTRACTORS	4,000	8,000			
	CONTRACTUAL SERVICES	233,500	250,300	216,300	216,300	218,814
SUPPLIES						
01-0221-5312	OFFICE SUPPLIES	1,000	1,100	1,000	1,000	842
01-0221-5313	PRINTING	700	700	500	500	586
01-0221-5322	MEDICAL SUPPLIES	75,000	75,000	75,000	75,000	64,900
01-0221-5326	UNIFORMS	25,000	30,000	25,000	25,000	23,205
01-0221-5328	EDUCATION SUPPLIES	6,500	6,500	6,500	6,500	6,542
01-0221-5331	FUEL/LUBRICANTS	64,000	64,000	60,000	64,000	56,855
01-0221-5332	VEHICLE SUPPORT	34,180	36,000	29,000	26,200	35,814
01-0221-5333	EQUIPMENT SUPPLIES	15,000	19,000	15,000	15,000	10,611
01-0221-5342	CONSUMABLE TOOLS	5,000	5,000	1,500	1,500	1,856
01-0221-5348	SPECIAL TEAMS SUPPLIES	3,000	3,000	3,000	3,000	3,049
01-0221-5350	TURNOUT COATS AND RELATED	47,000	47,000	53,000	53,113	15,863
	SUPPLIES	276,380	287,300	269,500	270,813	220,123

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

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
SERVICES & CHARGES						
01-0221-5415	TELEPHONE	14,900	14,900	12,500	12,500	13,560
01-0221-5415.22	TELEPHONE			6		34
01-0221-5422	SUBSCRIPTIONS	1,100	1,300	230	1,100	
01-0221-5424	MEMBERSHIPS/DUES	2,500	2,500	2,500	2,500	2,568
01-0221-5425	CONFERENCES & SCHOOLS	10,000	20,000	7,000	7,000	11,176
01-0221-5428	ALLOCATED INSURANCE COST	51,440	48,990	48,990	48,990	42,600
01-0221-5432	MILEAGE & TECHNOLOGY	50	50	30	50	28
01-0221-5433	EQUIPMENT RENTAL	4,200	4,200	5,200	4,200	3,771
01-0221-5471	BACKGROUND CHECKS	1,500	4,500	5,200	1,500	770
	SERVICES & CHARGES	85,690	96,440	81,656	77,840	74,507
FACILITY CHARGES						
01-0221-5551	WATER	6,000	6,000	7,100	5,000	6,904
01-0221-5552	ELECTRICITY	35,000	35,000	35,000	35,000	35,448
01-0221-5553	SEWER				1,600	
01-0221-5554	NATURAL GAS	15,000	15,000	13,500	13,500	14,657
01-0221-5556	JANITORIAL SUPPLIES	6,500	8,000	8,625	6,500	8,769
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	30,000	50,000	61,275	35,933	61,258
01-0221-5559	BUILDING MAINTENANCE-OTHER	7,200	9,500	10,050	7,200	7,825
	FACILITY CHARGES	99,700	123,500	135,550	104,733	134,861
CLAIMS, CONTRIB. AND AWARDS						
01-0221-5726	EMPLOYEE RECOGNITION	1,500	1,500	1,500	1,500	637
	CLAIMS, CONTRIB. AND AWARDS	1,500	1,500	1,500	1,500	637
	Totals for dept 0221 - FIRE DEPT	8,373,865	8,862,879	8,426,754	7,994,110	7,492,589
Dept 0223 - FIRE PROTECTION						
FACILITY CHARGES						
01-0223-5536	PUBLIC FIRE PROTECTION - MILW WTR WRKS	10,000	10,000	10,000	10,000	9,968
01-0223-5538	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	270,000	270,000
	FACILITY CHARGES	280,000	280,000	280,000	280,000	279,968
	Totals for dept 0223 - FIRE PROTECTION	280,000	280,000	280,000	280,000	279,968

INSPECTION SERVICES

231

DEPARTMENT: Inspection

PROGRAM MANAGER: Director of Inspection Services

PROGRAM DESCRIPTION:

The Department of Inspection Services oversees the review, approval, and inspection of building construction-related permits, including building, HVAC, plumbing, electrical, occupancy, erosion control, driveway approach, and culverts. The Department also manages deferred maintenance enforcement, building code violations, and liquor license inspections, and assists with zoning administration. The Director of Inspection Services, who supports the Director of Administration in managing Municipal Buildings, also provides staff support to the Architectural Review Board.

SERVICES:

- Issue 3,000 to 4,000 construction permits annually.
- Respond to citizen inquiries about construction, permits, code interpretations, and erosion control.
- Manage Municipal Buildings and capital improvements to City facilities.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Director of Inspection Services	1.00	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00	2.00	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	1.00	1.00	1.00
Permit Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	9.00	9.00	9.00	9.00	9.00	9.00

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Building Inspections	4,824	3,186	4,018	3,000	3,900	TBD
Building Permits Issued	1,795	1,538	1,543	1,700	1,700	TBD
Plumbing Inspections	1,168	1,154	1,356	1,200	1,300	TBD
Plumbing Permits Issued	823	820	708	700	750	TBD
Electrical Inspections	1,825	1,380	1,642	1,400	1,700	TBD
Electrical Permits Issued	979	936	978	900	1,000	TBD

Note: 2024 estimates are based on previous years' data, adjusted for anomalies, anticipating an increase in single-family over 2023 due to new single-family subdivisions.

NOTEWORTHY ACTIVITIES:

- Inspection totals do not account for "multiple-discipline" inspections performed by one inspector, enhancing operational efficiency.
- The Department uses cross-training practices to optimize inspector deployment.

BUDGET SUMMARY:

- 1) The 2025 activity measures are expected to rise moderately as the economy rebounds from the pandemic.
- 2) A departmental software change in BS&A now consolidates "Impact Fee Permits" with Building Permits, affecting permit totals.
- 3) In 2021, Sign Permits were transferred to City Planning, impacting permit activity.

City of Franklin, WI
Inspection Services - Dept 231

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0231 - INSPECTION SERVICES						
PERSONAL SERVICES						
01-0231-5111	SALARIES-FT	642,900	636,636	550,000	613,863	531,288
01-0231-5117	SALARIES-OT	6,500	6,500	1,050	6,500	511
01-0231-5118	COMPTIME TAKEN			4,000	4,000	4,136
01-0231-5133	LONGEVITY	925	925	780	925	780
01-0231-5134	HOLIDAY PAY	39,069	38,687	34,440	37,369	29,263
01-0231-5135	VACATION PAY	45,401	44,957	46,700	43,678	40,321
	PERSONAL SERVICES	734,795	727,705	636,970	706,335	606,299
EMPLOYEE BENEFITS						
01-0231-5151	FICA	56,212	55,669	46,800	54,035	45,012
01-0231-5152	RETIREMENT	47,644	47,184	39,950	45,180	38,103
01-0231-5153	RETIREE GROUP HEALTH	1,233	1,221	1,735	1,735	178
01-0231-5154	GROUP HEALTH & DENTAL	127,416	127,416	112,000	124,197	83,562
01-0231-5155	LIFE INSURANCE	2,453	2,423	1,830	3,680	1,831
01-0231-5156	WORKERS COMPENSATION INS	8,751	12,782	11,636	11,636	10,799
	EMPLOYEE BENEFITS	243,709	246,695	213,951	240,463	179,485
CONTRACTUAL SERVICES						
01-0231-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000		10,000	12,152
01-0231-5242	EQUIPMENT MAINTENANCE	1,950	1,950	1,700	1,700	2,102
01-0231-5299	SUNDRY CONTRACTORS	3,000	3,000	600	3,000	230
	CONTRACTUAL SERVICES	14,950	14,950	2,300	14,700	14,484
SUPPLIES						
01-0231-5312	OFFICE SUPPLIES	3,000	3,000	3,000	3,000	2,615
01-0231-5313	PRINTING	800	800	800	800	691
01-0231-5316	STATE SEALS	3,000	3,000	3,000	3,000	2,977
01-0231-5317	HOUSE NUMBERS	700	700	700	700	
01-0231-5326	UNIFORMS	1,750	1,750	1,600	1,625	1,606
01-0231-5328	EDUCATION SUPPLIES	162	162			153
01-0231-5329	OPERATING SUPPLIES	1,000	1,000	100	1,000	11
01-0231-5331	FUEL/LUBRICANTS	3,800	4,200	3,800	3,800	3,825
01-0231-5332	VEHICLE SUPPORT	2,500	2,500	2,500	2,500	817
	SUPPLIES	16,712	17,112	15,500	16,425	12,695
SERVICES & CHARGES						
01-0231-5415	TELEPHONE	3,600	3,600	3,600	3,600	3,183
01-0231-5421	OFFICIAL NOTICES/ADVERTISING	100	100		100	
01-0231-5422	SUBSCRIPTIONS	50	50		50	
01-0231-5424	MEMBERSHIPS/DUES	1,700	1,700	1,700	1,700	1,602
01-0231-5425	CONFERENCES & SCHOOLS	7,000	7,000	2,200	7,000	4,977
01-0231-5428	ALLOCATED INSURANCE COST	1,930	1,835	1,835	1,835	1,592
01-0231-5433	EQUIPMENT RENTAL	1,000	1,000		1,000	
	SERVICES & CHARGES	15,380	15,285	9,335	15,285	11,354
	Totals for dept 0231 - INSPECTION SVCS	1,025,546	1,021,747	878,056	993,208	824,317

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SEALER OF WEIGHTS and MEASURES
239

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin to inspect weight and measuring devices to ensure compliance with applicable regulations. The City receives reimbursement from businesses whose scales and weighing devices are inspected. State Statutes permit municipalities to recover costs by assessing fees on those receiving the services during the July-through-June contract period, up to the total cost of the fees incurred.

City of Franklin, WI
Weights & Measures - Dept 239

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0239 - SEALER OF WEIGHTS & MEASURES						
CONTRACTUAL SERVICES						
01-0239-5299	SUNDRY CONTRACTORS	6,800	6,800	6,800	6,800	3,600
	CONTRACTUAL SERVICES	6,800	6,800	6,800	6,800	3,600
Totals for dept 0239 - SEALER OF WEIGHTS & MEASURES						
		6,800	6,800	6,800	6,800	3,600