

HEALTH 411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health Services

PROGRAM DESCRIPTION:

The Franklin Health Department (FHD) is committed to enhancing community health through services focused on disease prevention and health education. Guided by three core functions—**assessment**, **policy development**, and **assurance**—FHD improves residents' overall well-being.

Key Program Functions:

- **Assessment:** Collect and analyze health data to identify risks, trends, and unmet needs, collaborating with policymakers and healthcare providers to address community health concerns.
- **Policy Development:** Create policies driven by data and community feedback, as outlined in the Franklin Community Health Assessment and Improvement Plan, which engages regional partners and residents to strengthen public health initiatives.
- **Assurance:** Ensure quality health services and maintain Level II Health Department status. Core services include communicable disease control, emergency preparedness, health promotion, and environmental health services.

FHD performs annual public health reporting on infectious disease control, chronic disease prevention, and access to health services, guided by community assessments, public health engagement, and evidence-based practices.

SERVICES:

- Communicable disease surveillance and control
- Environmental health services (radon kits, lead hazard assessments, etc.)
- Health screenings and school health programs
- Restaurant and food establishment inspections
- Tobacco and alcohol retailer compliance checks
- Maternal and child health services
- Emergency preparedness and response
- Health promotion and education programs
- Social service referrals and case management

STAFFING:

The department comprises public health nurses, sanitarians, administrative staff, and grant-funded specialists. Staffing levels have remained consistent, with a Public Safety Social Worker position shared among Health, Fire, and Police departments under consideration for 2025.

City of Franklin, WI
2025 Public Health

Authorized Positions (FTE)	2021	2022	2023	2024	2025
Director of Health Services	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	2.95	2.95	2.95	2.95	2.95
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Registered Sanitarian	1.10	1.10	1.10	1.10	1.10
Public Health Specialist	1.00	N/A	1.00	1.00	1.00
Public Health Program Manager	N/A	1.00	N/A	N/A	N/A
Clinic Nurse (<i>Surge Capacity Needs Only</i>)*	N/A	0.10	0.10	0.10	0.10
Grant Coalition Coordinator*	1.00	1.00	1.00	1.00	1.00
Public Safety Social Worker (<i>Shared position Health, Fire, PD</i>)	N/A	N/A	N/A	N/A	0.33
TOTAL	8.05	8.15	8.15	8.15	8.33

*Fully grant funded

Note: 2025 numbers include staffing requests

Activity Highlights:

- Communicable disease investigations peaked in 2021 and 2022, primarily due to COVID-19, and have significantly decreased.
- Immunization programs and environmental health services remain in demand, and restaurant inspections have grown due to economic expansion.
- Community education programs have increased since COVID-19, with over 120 projected for 2024.

ACTIVITY MEASURES:

Activity	2021	2022	2023	2024	2025
Communicable Disease Investigations	4,462	5,008	1,078	726	TBD
Immunizations	7,691	795	670	679	TBD
Radon Kits	113	76	81	112	TBD
Sharps Disposal	1,545 lbs	1,506 lbs	600 containers	730 containers	TBD
Licensed Inspections	201*	238	348	352	TBD
Blood Pressure Screen	9*	12	51	38	TBD
School Screening					
• Hearing	N/A*	905	870	877	TBD
• Vision		910	872	872	TBD
Community Education Programs	38*	51	103	122	TBD

*Numbers lower than average due to COVID-19 mitigation work

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

Looking Forward:

FHD will continue strengthening its public health infrastructure, focusing on emergency preparedness, substance misuse prevention, and ensuring access to health services for all residents. With sustained grant support, FHD is committed to addressing future funding and sustainability challenges.

BUDGET SUMMARY

- 1) **Grant Funding:** FHD actively seeks grants to support local health efforts. As of 2025, the American Rescue Plan funding will sunset, but the CDC Workforce Grant and Capacity Building Grant will continue.
- 2) **Drug-Free Communities Grant:** This \$125,000 annual grant, which supports the **Volition Franklin Coalition**, will end in 2026, requiring planning for program sustainability.
- 3) **Operating and Capital Budget:** A slight increase is requested for 2025, including \$200 for medical supplies and mileage. No capital budget requests were made.
- 4) **Clinical Services:** A \$100 increase in medical supplies has been requested due to continued demand for flu and non-flu immunizations.

City of Franklin, WI
Public Health - Dept 411

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0411 - PUBLIC HEALTH						
PERSONAL SERVICES						
01-0411-5111	SALARIES-FT	396,862	414,604	385,543	385,543	372,008
01-0411-5113	SALARIES-PT	109,310	108,303	106,573	106,573	101,312
01-0411-5117	SALARIES-OT	6,000	6,000	1,500	6,000	2
01-0411-5118	COMPTIME TAKEN			3,900	2,000	4,841
01-0411-5133	LONGEVITY	300	300	415	415	300
01-0411-5134	HOLIDAY PAY	25,962	25,710	25,130	25,132	21,458
01-0411-5135	VACATION PAY	24,320	24,085	26,425	26,429	22,491
	PERSONAL SERVICES	562,754	579,002	549,486	552,092	522,412
EMPLOYEE BENEFITS						
01-0411-5151	FICA	43,051	44,294	42,235	42,235	39,398
01-0411-5152	RETIREMENT	33,505	34,684	32,740	32,740	30,399
01-0411-5153	RETIREE GROUP HEALTH	754	783	1,075	1,075	688
01-0411-5154	GROUP HEALTH & DENTAL	52,133	58,164	50,500	31,923	25,448
01-0411-5155	LIFE INSURANCE	1,502	1,546	2,285	2,286	1,380
01-0411-5156	WORKERS COMPENSATION INS	5,604	8,186	7,670	7,672	6,643
	EMPLOYEE BENEFITS	136,549	147,657	136,505	117,931	103,956
CONTRACTUAL SERVICES						
01-0411-5242	EQUIPMENT MAINTENANCE	1,000	1,000	600	1,000	592
01-0411-5257	SOFTWARE MAINTENANCE	8,000	8,000	8,000	8,000	7,781
01-0411-5299	SUNDRY CONTRACTORS	1,000	1,000	1,000	1,000	665
	CONTRACTUAL SERVICES	10,000	10,000	9,600	10,000	9,038
SUPPLIES						
01-0411-5312	OFFICE SUPPLIES	2,250	2,250	1,500	2,250	1,391
01-0411-5313	PRINTING	2,250	2,250	2,250	2,250	468
01-0411-5321	TOBACCO PREVENTION	2,750	2,750	2,750	2,750	2,888
01-0411-5322	MEDICAL SUPPLIES	45,100	45,100	45,000	45,000	31,972
01-0411-5324	RADON TEST KITS	1,200	1,200	900	1,200	739
01-0411-5328	EDUCATION SUPPLIES	300	300	460	300	98
01-0411-5331	FUEL/LUBRICANTS	500	500	500	500	378
01-0411-5332	VEHICLE SUPPORT	900	900	900	900	371
	SUPPLIES	55,250	55,250	54,260	55,150	38,305
SERVICES & CHARGES						
01-0411-5424	MEMBERSHIPS/DUES	1,000	1,000	1,000	1,000	1,016
01-0411-5425	CONFERENCES & SCHOOLS	1,000	1,000	1,000	1,000	1,950
01-0411-5428	ALLOCATED INSURANCE COST	480	460	460	460	400
01-0411-5432	MILEAGE & TECHNOLOGY	400	400	300	300	233
	SERVICES & CHARGES	2,880	2,860	2,760	2,760	3,599
	Totals for dept 0411 - PUBLIC HEALTH	767,433	794,769	752,611	737,933	677,310

ANIMAL CONTROL
431

DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This program covers the costs of contracted animal control services. The City collaborates with other Milwaukee County communities to operate an animal control facility managed by the Milwaukee Area Domestic Animal Control Commission (MADACC). Each community shares in the facility's operational costs.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Admissions:						
Dogs	23	28	20	25	25	TBD
Cats	105	94	92	95	95	TBD
Other	10	5	13	8	8	TBD
Total	138	127	125	128	128	TBD
Service Cost Per Admission	\$223	\$250	\$276	\$259	\$259	TBD

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

BUDGET SUMMARY:

- 1) Capital costs are allocated according to each community's equalized value. Franklin's consistently higher growth rate in equalized value has increased its share of operational costs over recent years.
- 2) MADACC established a "Future Capital Building Fund" in 2013 to prepare for necessary improvements, considering the facility's initial 20-year lifespan. The shelter underwent significant remodeling, completed in 2016, addressing early wear in areas like the cat housing and dog kennels. The City pays annual operating, debt service, and capital project costs; however, MADACC has not collected capital project costs since 2023.

City of Franklin, WI
Animal Control - Dept 431

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
	Dept 0431 - ANIMAL CONTROL					
	CONTRACTUAL SERVICES					
01-0431-5291	MADACC Shared Debt Payment	13,697	13,697	13,500	13,500	12,402
01-0431-5295	ANIMAL SHELTER	27,889	27,889	33,605	34,000	33,186
	CONTRACTUAL SERVICES	41,586	41,586	47,105	47,500	45,588
	Totals for dept 0431 - ANIMAL CONTROL	41,586	41,586	47,105	47,500	45,588

RECREATION 521

DEPARTMENT: Recreation

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This budget supports senior citizen activities within the City, including the Senior Travel Program and other community-sponsored programs for seniors. The budget also includes the City's contribution to the Civic Celebration Commission, specifically for the 4th of July Civic Celebration.

BUDGET SUMMARY:

- 1) **Senior Citizen Activities:** The 2025 budget allocates \$20,000 to support the Senior Travel Program and \$12,000 for other senior activities organized by Franklin Seniors, Inc., which was reorganized in June 2022.
- 2) **Independence Day Civic Celebration:** The 2024 budget was increased to provide \$30,000 in support of the Independence Day Civic Celebration, as requested by the Franklin Civic Celebrations Commission. The 2025 budget will maintain this \$30,000 allocation. The increase was necessary to cover the additional day added to the 2024 festival, a three-day event in 2023. These funds are primarily used to cover police and highway costs associated with the event, representing approximately 50% of the staff effort costs. Additional revenues and expenses for this event are recorded in a separate special revenue fund.

City of Franklin, WI
Recreation - Dept 521

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0521 - RECREATION						
TRANSFERS OUT						
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	30,000	30,000	30,000	30,000	13,000
	TRANSFERS OUT	30,000	30,000	30,000	30,000	13,000
CLAIMS, CONTRIB. AND AWARDS						
01-0521-5721	SENIOR CITIZEN TRAVEL	12,000	20,000	19,590	19,590	21,841
01-0521-5723	SENIOR CITIZEN ACTIVITIES	12,000	12,000	14,267	14,267	11,199
	CLAIMS, CONTRIB. AND AWARDS	24,000	32,000	33,857	33,857	33,040
	Totals for dept 0521 - RECREATION	54,000	62,000	63,857	63,857	46,040

ST. MARTIN'S FAIR
529

DEPARTMENT: St. Martin's Fair

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

Since 2010, the St. Martin's Fair has been recorded under a special revenue fund, with any tax levy support reflected in this budget. The Clerk's Office is responsible for issuing sales permits and coordinating fair oversight among City departments. In 2019, the Common Council amended the Municipal Code to restrict the fair to only the Labor Day weekend (Sunday and Monday), discontinuing the monthly fairs held on the first Monday of each month. The Fair Commission oversees the fairs, monitors vendors, and ensures compliance.

- The Labor Day Fair was canceled in 2020 due to the COVID-19 pandemic but resumed in September 2021.

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Number of fairs	0	1	1	1	1	TBD
Food/peddler permits	0	23	31	37	35	TBD
Peddler permits	*37	110	114	117	125	TBD
Homegrown permits	0	16	11	10	20	TBD

*Peddler permits (marked with *) issued include door-to-door permits unrelated to the Fair.

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

BUDGET SUMMARY:

The tax levy support for the Fair increased from \$11,000 in 2023 to \$41,000 for the 2024 budget.

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

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
	Dept 0529 - ST MARTINS FAIR					
TRANSFERS - OUT						
01-0529-5589	TRANSFER TO OTHER FUNDS	41,000	41,000	41,000	41,000	11,000
	TRANSFERS - OUT	41,000	41,000	41,000	41,000	11,000
	Totals for dept 0529 - ST MARTINS FAIR	41,000	41,000	41,000	41,000	11,000

PLANNING
621

DEPARTMENT: Planning

PROGRAM MANAGER: Planning Manager

PROGRAM DESCRIPTION:

The Planning Department manages all planning, zoning, and land division activities for the City of Franklin. These include site plan reviews, zoning enforcement, land divisions, and the development and implementation of the Comprehensive Plan. The Department provides recommendations and development-related support to the Mayor, Common Council, Plan Commission, Board of Zoning and Building Appeals, and Quarry Monitoring Committee. It offers policy guidance to the Parks and Environmental Commissions. The department administers the Unified Development Ordinance (UDO) and oversees the implementation of the 2025 Comprehensive Master Plan. It also coordinates with other agencies and City departments to ensure that development proposals align with the City's goals. Funding for quarry monitoring is also included in this budget.

SERVICES:

- Serve as the primary point of contact for citizens, property owners, businesses, and developers regarding land use and development.
- Manage land development reviews, including pre-application meetings, and review various development applications (e.g., concept plans, site plans, subdivisions, rezoning, variances, and zoning compliance permits).
- Provide staff support to the Mayor, Common Council, Plan Commission, Board of Zoning and Building Appeals, Quarry Monitoring Committee, Parks Commission, and Environmental Commission.
- Assist the Community Development Authority with Franklin Business Park projects and the Economic Development Commission with Franklin Industrial Park projects.
- Administer the UDO, including amendments and enforcement.
- Oversee quarry monitoring activities, investigate complaints, and coordinate with the City's monitoring consultant.
- Develop and implement the Comprehensive Master Plan, Comprehensive Outdoor Recreation Plan, and other long-range plans adopted by the Common Council.
- Serve as the central hub for zoning, planning, and development inquiries from elected officials, boards, commissions, businesses, and the public.
- Coordinate activities with other government agencies to ensure high-quality development in the City of Franklin.

STAFFING:

Authorized Positions (FTE)	2020	2021	2022	2023	2024	2025
Planning Manager	1.00	1.00	1.00	1.00	1.00	1.00
Urban Planners	2.00	2.00	2.00	2.00	3.00	3.50
Planning Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Planning Intern	0.50	0.17	0.17	0.80	0.80	0.80
Total	4.50	4.17	4.17	4.80	5.80	6.30

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Site Plans/Concept Plans	56	44	34	48	72	TBD
Plat Reviews	10	8	10	7	4	TBD
Certified Survey Maps	7	11	6	3	2	TBD
Special Uses	14	10	8	15	16	TBD
Rezoning	2	13	5	1	2	TBD
UDO/PDD Amendments	4	5	2	2	8	TBD
Zoning Permits/Certificates	82	125	90	95	76	TBD
Sign permits	-	13	34	56	32	TBD
Zoning Complaints	123	102	180	147	86	TBD
Board & Commission Meetings	84	90	83	75	80	TBD
Variances	9	16	20	15	20	TBD
TOTAL (Applications/Complaints)	307	347	389	389	318	TBD

Note: Since September 2021, the City Development Department has reviewed and issued sign permits.

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

Note: Board and commission meetings refer to public meetings staffed by the Planning Department, including the Plan Commission, Quarry Monitoring Committee, Environmental Commission, Board of Zoning and Building Appeals, Parks Commission, Common Council, and Committee of the Whole.

BUDGET SUMMARY:

- 1) **Staffing:** The 2025 budget reflects a flexible approach, grouping Principal Planner, Associate Planner, and Assistant Planner roles under "urban planners." This change allows more flexibility in future hiring. The City Development Director position, vacant for several years, is not included in the staffing table.
- 2) **Development Review:** The 2025 budget anticipates a 5% increase in applications and total activities from 2024, particularly permits and enforcement actions. Notable changes include:
 - Planning assumed administration of the Sign Code in 2021.
 - Increases in specific applications, such as site plans and variances, are expected.
 - Decreases in zoning complaints.
 - New revenue is anticipated from an updated fee schedule adopted on August 6, 2024.
 - A web-based integration of the rewritten UDO (likely in FY 2026) with a proposed budget of \$4,500.
- 3) **Property Inquiries:** The Department anticipates similar inquiries for 2025, consistent with 2023 figures (85 pre-application meetings and 148 website inquiries).
- 4) **Support to boards and commissions:** In addition to the Plan Commission and Board of Zoning and Building Appeals, staff is tasked with providing support for the following:
 - Quarry monitoring and complaints.
 - Planning support for the Parks and Environmental Commissions.
 - Assistance to the Common Council, Community Development Authority, and Economic Development Commission on TIF Districts and related developments.

- 5) **Operating budget:** Notable changes for 2025 include:
- \$1,000 requested for Computer Equipment for code enforcement inspections.
 - No funds for Planning Consultant Fees are needed due to a new fee schedule requiring developer deposits upfront.
 - An increase in Membership/Dues from \$2,000 to \$2,500 due to new planner positions.
- 6) **Long-Range Planning:** The Capital Improvement Program allocates \$100,000 for updating the Comprehensive Master Plan in FY 2025 and \$50,000 for the Comprehensive Outdoor Recreation Plan update in FY 2026.
- 7) **UDO Rewrite:** The UDO rewrite project started in FY 2021 with a budget of \$174,255; an additional \$64,875 was authorized in 2024. No further budget requests are expected for this project.

City of Franklin, WI
Planning - Dept 621

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0621 - PLANNING						
PERSONNEL SERVICES						
01-0621-5111	SALARIES-FT	400,272	396,396	250,000	336,659	263,859
01-0621-5113	SALARIES-PT	8,597	8,597	60,000	6,933	25,033
01-0621-5117	SALARIES-OT	2,500	2,500	2,500	2,500	1,466
01-0621-5118	COMPTIME TAKEN			2,200	1,500	1,952
01-0621-5133	LONGEVITY	180	180	110	110	60
01-0621-5134	HOLIDAY PAY	16,975	16,812	11,000	15,155	11,301
01-0621-5135	VACATION PAY	16,025	15,871	13,500	15,386	12,338
01-0621-5151	FICA	34,008	33,687	25,000	28,936	23,166
01-0621-5152	RETIREMENT	26,944	26,686	19,010	25,619	17,176
01-0621-5153	RETIREE GROUP HEALTH	655	648	900	922	459
01-0621-5154	GROUP HEALTH & DENTAL	84,571	84,571	67,900	82,556	48,942
01-0621-5155	LIFE INSURANCE	1,303	1,289	920	1,931	788
01-0621-5156	WORKERS COMPENSATION INS	443	526	452	452	439
01-0621-5160	RECRUITING COSTS					23,750
	PERSONNEL SERVICES	592,473	587,763	453,492	518,659	430,729
NON PERSONNEL SERVICES						
01-0621-5212	LEGAL SERVICES					18,450
01-0621-5217	PLANNING CONSULTING FEES				30,000	
01-0621-5218	QUARRY MONITORING SERVICE	55,000	55,000	55,000	55,000	44,000
01-0621-5219	OTHER PROFESSIONAL SERVICES			200	13,603	17,939
01-0621-5223	FILING FEES	200	200		200	
01-0621-5242	EQUIPMENT MAINTENANCE	2,000	2,000	1,450	2,000	1,259
01-0621-5312	OFFICE SUPPLIES	4,500	4,500	1,900	4,500	1,706
01-0621-5313	PRINTING	1,000	1,000	250	1,000	220
01-0621-5331	FUEL/LUBRICANTS	300	300	250	300	233
01-0621-5332	VEHICLE SUPPORT	1,000	1,000	1	1,000	300
01-0621-5395	MARKETING SUPPLIES					300
01-0621-5415	TELEPHONE	25	25	6		6
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	6,000	6,000	6,000	6,000	5,021
01-0621-5422	SUBSCRIPTIONS	3,000	3,000	3,000	3,000	769
01-0621-5424	MEMBERSHIPS/DUES	2,000	2,500	1,000	2,000	882
01-0621-5425	CONFERENCES & SCHOOLS	3,000	3,000	1,300	3,000	1,384
01-0621-5432	MILEAGE & TECHNOLOGY	750	750		750	
01-0621-5433	EQUIPMENT RENTAL	2,500	2,500	1,350	2,500	1,393
	NON PERSONNEL SERVICES	81,275	81,775	71,707	124,853	93,862
CAPITAL EXPENDITURES						
01-0621-5841	COMPUTER EQUIPMENT		1,000			
	CAPITAL EXPENDITURES		1,000			
	Totals for dept 0621 - PLANNING	673,748	670,538	525,199	643,512	524,591

ECONOMIC DEVELOPMENT

641

DEPARTMENT: Economic Development

PROGRAM MANAGER: Director of Economic Development

PROGRAM DESCRIPTION:

The Department of Economic Development oversees business retention, attraction, and expansion efforts within the City of Franklin. This includes promoting job creation, coordinating tax incremental district (TID) activities, and supporting the Mayor, Common Council, Plan Commission, and Community Development Authority. The Director of Economic Development, who operates under the general direction of the Director of Administration, serves as the primary staff for the Economic Development Commission and acts as a liaison to the business community, offering recommendations and expertise on economic development issues.

SERVICES:

- Serve as the City's point of contact for citizens, businesses, and developers on economic development matters, including business expansion, recruitment, and retention.
- Provide economic development expertise and research to inform decisions made by various boards and commissions.
- Provide the Mayor and Common Council with economic development data and serve as the primary staff for the economic development and Tourism Commissions.
- Aid existing and prospective businesses by tracking real estate trends, vacancies, and developable lands.
- Help businesses and developers access City services and state economic development resources.
- Maintain relationships with local, regional, and state economic development agencies, including the Franklin Business Park Consortium and South Suburban Chamber of Commerce.
- Support the Planning Department in plan reviews and discussions regarding potential Unified Development Ordinance and Comprehensive Plan changes.
- Oversee the City's brand management and marketing outreach efforts.
- Participate in Development Review Team meetings and coordinate with other government units to achieve the City's economic goals.

STAFFING:

One (1) Full-Time Director of Economic Development

ACTIVITY MEASURES:

Activity	2020	2021	2022	2023	2024	2025
Total Equalized Value ¹	\$4.5B	\$4.8B	\$5.4B	\$6.1B	\$6.3B	TBD
Non-Res. Construction Permits	59	63	63	60	31	TBD
Net New Construction ²	\$32M	\$98.9M	\$65.8M	\$80M	\$69M	TBD
Board & Commission Meetings ³	60	112	25	60	60	TBD
Business Retention & Expansion Visits	N/A	N/A	N/A	23	30	TBD

¹ Denotes the prior year's equalized value.

² Denotes all construction – including residential – from the prior year

³ Denotes public meetings attended by Economic Development staff

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

Note: The Common Council has decided not to host social media sites beyond the City Website

BUDGET SUMMARY:

- 1) Under the continued leadership of the Director of Economic Development, activities are expected to remain consistent, with a budget similar to 2024.
- 2) Funds are included to host a business appreciation event, and staff will continue to promote development within all active and eligible TIDs.
- 3) Economic development activities will be charged to TIDs as appropriate.
- 4) The Economic Development Commission has initiated strategic planning for economic development, with a draft plan expected in early 2025. Budgeted activities are categorized as Marketing Services (for business attraction outreach) and Other Professional Services (consultancy assistance). The department will continue outreach through events like the Business Appreciation Celebration and Retention and Expansion visits.

City of Franklin, WI
Economic Development - Dept 641

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0641 - ECONOMIC DEVELOPMENT						
PERSONNEL SERVICES						
01-0641-5111	SALARIES-FT	94,268	93,350	99,625	91,821	94,527
01-0641-5134	HOLIDAY PAY	5,282	5,231	3,350	5,104	3,049
01-0641-5135	VACATION PAY	6,095	6,036		5,889	1,525
01-0641-5151	FICA	8,084	8,005	7,650	7,867	7,358
01-0641-5152	RETIREMENT	7,342	7,271	7,105	7,094	6,739
01-0641-5153	RETIREE GROUP HEALTH	181	179	256	256	187
01-0641-5154	GROUP HEALTH & DENTAL	22,136	22,136	23,970	21,537	17,585
01-0641-5155	LIFE INSURANCE	464	461	340	652	328
01-0641-5156	WORKERS COMPENSATION INS	106	126	123	123	129
01-0641-5199	ALLOCATED PAYROLL COST	(43,680)	(33,280)	(33,280)	(33,280)	(30,000)
	PERSONNEL SERVICES	100,278	109,515	109,139	107,063	101,427
NON PERSONNEL SERVICES						
01-0641-5219	OTHER PROFESSIONAL SERVICES	20,500	20,500	38,500	38,500	5,672
01-0641-5299	SUNDRY CONTRACTORS	10,000	10,000			
01-0641-5312	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	396
01-0641-5313	PRINTING	250	250	250	250	
01-0641-5395	MARKETING SUPPLIES	4,000	4,000	4,000	4,000	4,000
01-0641-5424	MEMBERSHIPS/DUES	3,500	3,500	3,500	3,500	1,250
01-0641-5425	CONFERENCES & SCHOOLS	4,000	4,000	1,800	4,000	3,644
01-0641-5426	ADVERTISING	2,500	4,500	2,500	2,500	2,500
01-0641-5432	MILEAGE & TECHNOLOGY	1,500	1,500	1,500	1,500	1,500
01-0641-5440	MARKETING SERVICES	20,000	20,000	20,000	20,000	18,531
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION	11,000	11,000	5,000	5,000	8,146
	NON PERSONNEL SERVICES	78,750	80,750	78,550	80,750	45,639
	Totals for dept 0641 - ECON DEVELOPMENT	179,028	190,265	187,689	187,813	147,066

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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

GL NUMBER	DESCRIPTION	2025 ORIGINAL BUDGET	2025 DEPT REQ BUDGET	2024 PROJECTED ACTIVITY	2024 AMENDED BUDGET	2023 ACTIVITY
Dept 0998 - OTHER FINANCING USES/TRSFERS						
TRANSFERS - OUT						
01-0998-5598	TSFR TO CAPITAL IMPROVEMENT FUND 46	857,800				
	TRANSFERS - OUT	857,800				
	Totals for dept 0998 - OTHER FINANCING USES/TRSFERS	857,800				