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

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 2026 budget is in line with the 2025 budget requests for the Mayor's Office, which includes supplies and membership fees, with decreased funds allocated for volunteer recognition.

City of Franklin, WI
Mayor - Dept 101

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
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	1,928	1,928	1,928
01-0101-5156	WORKERS COMPENSATION INS	32	32	27	27	24
EMPLOYEE BENEFITS		1,960	1,960	1,955	1,955	1,952
SUPPLIES						
01-0101-5312	OFFICE SUPPLIES	150	200	200	200	116
01-0101-5313	PRINTING	75	100	100	100	
01-0101-5329	OPERATING SUPPLIES	200	500	100	500	197
SUPPLIES		425	800	400	800	313
SERVICES & CHARGES						
01-0101-5422	SUBSCRIPTIONS		100		100	
01-0101-5425	CONFERENCES & SCHOOLS	600	600	600	600	424
01-0101-5432	MILEAGE & TECHNOLOGY	8,400	8,400	8,400	8,400	8,400
SERVICES & CHARGES		9,000	9,100	9,000	9,100	8,824
CLAIMS, CONTRIB AND AWARDS						
01-0101-5734	VOLUNTEER RECOGNITION	300	1,500		1,500	635
CLAIMS, CONTRIB. AND AWARDS		300	1,500		1,500	635
APPROPRIATIONS - FUND 01		28,485	30,160	28,155	30,155	28,524

ALDERPERSON
102

DEPARTMENT: Alderperson

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 Alderperson 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:

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

Specific boards and commissions oversee programs with dedicated budgets or funds, such as the Community Development Authority, the Civic Celebrations Commission, the Fair Commission, the Library Board, and the 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

City of Franklin, WI
2026 Alderperson

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Common Council meeting hours	56	75	80	42.5	N/A
Ordinances passed	33	51	76	40	N/A
Resolutions passed	115	154	163	113	N/A

The 2025 numbers are as of August 2025

BUDGET SUMMARY:

1) **Alderperson Compensation:** The annual salary for an Alderperson 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 2026 budget includes the following memberships:

American Society of Composers, Authors, Publishers	450
Broadcast Music, Inc.	450
Intergovernmental Cooperation Council	350
League of Wisconsin Municipalities and Urban Alliance	13,862
	450
SESAC (Society of European Stage Authors and Composers)	1,217
South Suburban Chamber of Commerce	200
Wisconsin Policy Forum Inc.	1,720
TOTAL	**$18,699**

4) **2026 Budget:** The 2026 budget remains consistent with the 2025 budget.

City of Franklin, WI
Alderman - Dept 102

GL NUMI DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
PERSONAL SERVICES					
01-0102- SALARIES-PT	43,200	43,200	43,200	43,200	43,026
PERSONAL SERVICES	43,200	43,200	43,200	43,200	43,026
EMPLOYEE BENEFITS					
01-0102- FICA	5,233	5,233	5,233	5,233	5,212
01-0102- WORKERS COMPENSATION INS	56	56	43	43	48
EMPLOYEE BENEFITS	5,289	5,289	5,276	5,276	5,260
SUPPLIES					
01-0102- PRINTING	100	200	100	200	84
SUPPLIES	100	200	100	200	84
SERVICES & CHARGES					
01-0102- MEMBERSHIPS/DUES	17,850	18,125	15,231	16,835	13,831
01-0102- CONFERENCES & SCHOOLS		500	200	500	
01-0102- MILEAGE & TECHNOLOGY	25,200	25,200	25,200	25,200	25,099
SERVICES & CHARGES	43,050	43,825	40,631	42,535	38,930
CLAIMS, CONTRIB AND AWARDS					
01-0102- VOLUNTEER RECOGNITION		500	100	500	
CLAIMS, CONTRIB AND AWARDS		500	100	500	
Dept Total	91,639	93,014	89,307	91,711	87,300

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

STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Municipal Judge (part-time, elected)	N/A	N/A	N/A	N/A	NA
Court Clerk*	2.50	2.50	2.50	2.50	2.50
Total	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Other City Departments provide Administrative and Human Resource support

ACTIVITY MEASURES:

Activity	**2022**	**2023**	**2024**	**2025**	**2026**
Municipal court cases	6,058	5,085	7,563	5,300	5,300

The 2026 estimates are based on data from previous years

BUDGET SUMMARY:
1) The Court generally holds three daytime and one nighttime session monthly. Revenues from fines and forfeitures continue to trend upward. Fine rates were reviewed and maintained in 2025, with another review planned for 2026.

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 NUMI DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
PERSONAL SERVICES					
01-0121- SALARIES-FT	114,760	114,760	113,206	113,206	108,513
01-0121- SALARIES-PT	45,151	45,151	44,504	44,504	44,674
01-0121- SALARIES-OT	1,200	13,355	500	1,200	455
01-0121- COMPTIME TAKEN	2,000	2,000	2,600		2,913
01-0121- LONGEVITY	240	240	270	270	180
01-0121- HOLIDAY PAY	8,654	8,654	8,396	8,396	8,089
01-0121- VACATION PAY	11,154	11,154	10,297	10,817	9,042
PERSONAL SERVICES	183,159	195,314	179,773	178,393	173,866
EMPLOYEE BENEFITS					
01-0121- FICA	14,012	14,942	13,588	13,647	13,100
01-0121- RETIREMENT	9,672	11,545	9,005	9,056	8,702
01-0121- RETIREE GROUP HEALTH	213	213	219	219	323
01-0121- GROUP HEALTH & DENTAL	10,573	13,164	10,517	10,517	10,190
01-0121- LIFE INSURANCE	450	474	531	437	454
01-0121- WORKERS COMPENSATION INS	238	382	213	178	206
EMPLOYEE BENEFITS	35,158	40,720	34,073	34,054	32,975
CONTRACTUAL SERVICES					
01-0121- OTHER PROFESSIONAL SERVICES	1,900	1,900		3,500	700
01-0121- SOFTWARE MAINTENANCE	18,600	18,600	12,417	12,500	12,056
01-0121- COLLECTION SVCS/DOT SUSP FEE	700	700	400	700	231
01-0121- SUNDRY CONTRACTORS		1,000			
CONTRACTUAL SERVICES	21,200	22,200	12,817	16,700	12,987
SUPPLIES					
01-0121- OFFICE SUPPLIES	1,000	1,000	1,295	1,296	704
SUPPLIES	1,000	1,000	1,295	1,296	704
SERVICES & CHARGES					
01-0121- DMV ACCESS SERVICE	1,600	1,600	1,600	1,600	1,500
01-0121- SUBSCRIPTIONS	100	100		100	
01-0121- MEMBERSHIPS/DUES	275	275	260	275	190
01-0121- CONFERENCES & SCHOOLS	2,200	2,600	2,940	2,942	1,858
01-0121- JURY/WITNESS FEES	100	100	(7)	100	(28)
SERVICES & CHARGES	4,275	4,675	4,793	5,017	3,520
Dept Total	244,792	263,909	232,751	235,460	224,052

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 provides administrative support to the Common Council and various boards, commissions, and committees. Core functions include records management and retention, licensing and permitting, meeting agenda/minute preparation, public records responses, complaint intake, and administration of all local, school district, state, and federal elections—covering voter registration, absentee voting, training/equipment compliance, and election-day operations.

SERVICES:
- **Compliance & Training:** Ensure statutory compliance (e.g., Wis. Stats. chapters. 5–12, 19); maintain staff certifications and required election trainings; manage polling-place agreements and postings.
- **Council & Boards Support**: Prepare agendas/packets, record minutes, publish notices, maintain legislative history; attend Council and required board/commission meetings.
- **Customer Service & Intake:** Receive and route complaints; respond to public inquiries; maintain the City directory and monthly calendar; support Census and data requests.
- **Elections Administration:** Manage voter registration, absentee/early voting, poll worker recruitment/training, public notices, equipment testing/maintenance, polling-place operations, and canvass/recount compliance.
- **Licensing & Permitting**: Issue and track bartender/operator, alcohol, park/reservation, burn, and related permits; conduct required background checks; collect and remit fees.
- **Records & Public Information:** Serve as legal records custodian; manage retention and imaging; process open records requests; update codified ordinances.

STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Permit Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.50	1.50	2.00	2.00	2.00
Total	**4.50**	**4.50**	**5.00**	**5.00**	**5.00**

The Department increased the hours of two part-time employees to full-time in 2024

City of Franklin, WI
2026 City Clerk and Elections

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Bartenders licenses	392	440	350	334	N/A
Burn permits	192	170	166	132	N/A
Complaints	496	496	543	296	N/A
Elections held	4	2	4	2	4
Liquor licenses	57	57	57	57	N/A
Park Permits	139	160	200	138	N/A
Property status reports	391	326	400	326	N/A
Registered voters	23,014	23,026	22,397	Data Pending	N/A

In addition to two elections, a recount for the Whitnall School Board was held following the April 2025 Election
The 2025 numbers are as of August 2025.
In 2026, there will be four elections, three of which are anticipated to have high turnout.

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 $10 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

GL NUM DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
PERSONAL SERVICES					
01-0141- SALARIES-FT	308,254	308,254	297,656	292,807	277,537
01-0141- SALARIES-TEMP		601	593	601	
01-0141- SALARIES-OT	1,000	2,000	(1,250)	2,000	(7,711)
01-0141- COMPTIME TAKEN	4,000	4,000	4,000		8,268
01-0141- LONGEVITY	180	180	145	120	145
01-0141- HOLIDAY PAY	18,828	18,828	17,949	17,741	15,626
01-0141- VACATION PAY	18,573	18,573	17,725	17,498	14,272
PERSONAL SERVICES	350,835	352,436	336,818	330,767	308,137
EMPLOYEE BENEFITS					
01-0141- FICA	26,839	26,961	25,556	25,304	22,507
01-0141- RETIREMENT	25,260	25,332	23,177	22,947	20,516
01-0141- RETIREE GROUP HEALTH	559	559	467	560	780
01-0141- GROUP HEALTH & DENTAL	50,837	54,755	52,450	39,890	38,988
01-0141- LIFE INSURANCE	1,183	1,183	1,129	1,116	879
01-0141- WORKERS COMPENSATION INS	456	457	401	330	371
01-0141- ALLOCATED PAYROLL COST	(12,800)	(12,800)	(10,800)	(10,800)	(10,700)
EMPLOYEE BENEFITS	92,334	96,447	92,380	79,347	73,341
CONTRACTUAL SERVICES					
01-0141- FILING FEES	2,000	2,000	2,000	2,000	1,950
01-0141- SUNDRY CONTRACTORS	2,050	7,050	7,000	7,000	5,185
CONTRACTUAL SERVICES	4,050	9,050	9,000	9,000	7,135
SUPPLIES					
01-0141- OFFICE SUPPLIES	2,200	3,350	1,700	2,700	1,631
01-0141- PRINTING	900	1,200	1,200	1,200	841
01-0141- OPERATING SUPPLIES		500		500	
SUPPLIES	3,100	5,050	2,900	4,400	2,472
SERVICES & CHARGES					
01-0141- OFFICIAL NOTICES/ADVERTISING	7,000	9,000	10,000	9,000	11,116
01-0141- SUBSCRIPTIONS		100		100	
01-0141- MEMBERSHIPS/DUES	400	800	800	800	530
01-0141- CONFERENCES & SCHOOLS	1,500	3,000	1,100	3,000	1,074
01-0141- MILEAGE & TECHNOLOGY	250	500	200	500	133
01-0141- BACKGROUND CHECKS	5,000	5,200	3,000	5,200	2,563
SERVICES & CHARGES	14,150	18,600	15,100	18,600	15,416
Dept Total	464,469	481,583	456,198	442,114	406,501

City of Franklin, WI
Elections - Dept 142

GL NUMI DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
PERSONAL SERVICES					
01-0142- SALARIES-FT	9,366	9,366	3,230	2,342	9,761
01-0142- SALARIES-PT				1,423	
01-0142- SALARIES-TEMP	60,800	60,800	24,619	48,288	69,469
01-0142- SALARIES-OT	10,469	10,469	5,629	6,925	18,381
01-0142- LONGEVITY	2	2	1		
PERSONAL SERVICES	80,637	80,637	33,479	58,978	97,611
EMPLOYEE BENEFITS					
01-0142- FICA	1,517	1,517	678	818	2,061
01-0142- RETIREMENT	1,428	1,428	616	743	1,919
01-0142- RETIREE GROUP HEALTH	20	20	17	18	51
01-0142- GROUP HEALTH & DENTAL	90	90	1,581	1,739	4,637
01-0142- LIFE INSURANCE	65	65	28	35	78
01-0142- WORKERS COMPENSATION INS	156	156	107	90	252
EMPLOYEE BENEFITS	3,276	3,276	3,027	3,443	8,998
CONTRACTUAL SERVICES					
01-0142- DATA PROCESSING SERVICES	1,200	2,200	402	1,500	1,316
01-0142- EQUIPMENT MAINTENANCE	9,500	10,500	3,150	3,125	4,232
CONTRACTUAL SERVICES	10,700	12,700	3,552	4,625	5,548
SUPPLIES					
01-0142- OFFICE SUPPLIES	1,600	3,000	2,600	2,600	5,661
01-0142- PRINTING	13,500	16,500	5,200	10,000	6,799
SUPPLIES	15,100	19,500	7,800	12,600	12,460
SERVICES & CHARGES					
01-0142- OFFICIAL NOTICES/ADVERTISING	835	935	700	700	843
01-0142- CONFERENCES & SCHOOLS	250	920	275	500	69
01-0142- MILEAGE & TECHNOLOGY	50	100	65	100	
SERVICES & CHARGES	1,135	1,955	1,040	1,300	912
FACILITY CHARGES					
01-0142- FACILITY RENTAL	1,200	1,200	600	1,200	1,200
FACILITY CHARGES	1,200	1,200	600	1,200	1,200
Dept Total	112,048	119,268	49,498	82,146	126,729

INFORMATION TECHNOLOGY
144

DEPARTMENT: Information Technology

PROGRAM MANAGER: Director of Information Technology

PROGRAM DESCRIPTION:
The Information Technology Department supports the City's computing and telecommunication needs across all municipal facilities, including City Hall, Fire Stations, Public Works, Sewer/Water operations, the Police Department, and the Library. This includes maintaining the City's networks (LAN/WAN), website, Geographic Information System (GIS), land management and utility billing software, and telecommunication systems. IT also provides training and user support to City personnel. Core services are delivered by in-house staff, with the specialized backing contracted as needed (e.g., GIS, firewall security).

The department continues to adapt to evolving technology and organizational needs. In recent years, delayed capital cycles have led to an increase in the age of infrastructure; however, the department has prioritized stability, security, and service continuity. Looking ahead, IT anticipates ongoing needs tied to Microsoft 365 migration, server and storage lifecycle replacement, and user device refreshes.

SERVICES:
- Coordinate with and support the Technology Commission.
- Maintain telecommunication and VoIP systems across City facilities.
- Manage the City's WAN, LAN, and wireless networks.
- Oversee GIS, ERP, and utility billing systems.
- Perform maintenance and repair on City-owned computing equipment.
- Provide 24x7x365 support for critical systems and municipal operations.
- Train and provide software support for staff.

STAFFING:
The IT Department is led by the Director of Information Technology, reporting to the Director of Administration. Two staff positions provide core support: one Desktop & Application Support Administrator at City Hall and one Server & Network Engineer based at the Police Department. GIS and other specialized services are supported by contracted vendors.

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Director of Information Technology	1.00	1.00	1.00	1.00	1.00
Desktop & User Support Administrators	2.00	2.00	2.00	1.00	1.00
Server and Network Engineer position	N/A	N/A	N/A	1.00	1.00
Total	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Database administration, firewall security, and other specialized services are outsourced

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Estimated Help Desk Requests	1,470	1,500	1,610	1,272	1,100
Software Applications	75	75	77	75	80
Total City Computers	339	339	351	324	315

The 2026 estimates are preliminary and subject to adjustment

Recent Accomplishments (2024–2025)

The department successfully delivered a series of critical infrastructure upgrades, including:

- Citywide VoIP migration, replacing all PBX systems with a modern RingCentral service.
- Conversion of Assessment data to the MarketDrive system.
- Dispatch phone integration at the Police Department for 911 routing.
- Full firewall replacement and migration to a fault-tolerant ring architecture.
- Implementation of a Square9 Document Management System for Engineering.
- Installation of backup fiber optic WAN circuits across all facilities.
- Third-party penetration testing confirming no significant risks.
- Upgrade to VMware 8 virtualization on new hardware.

Together, these accomplishments represent a significant modernization of Franklin's IT environment, enhancing resilience, security, and operational capacity. Future budget considerations will build upon this foundation, ensuring continuity of service while addressing lifecycle replacement needs.

BUDGET SUMMARY:

1) **Operating Expenses (OPEX):** OPEX in 2025 was temporarily below historic levels due to in-house support efficiencies and one-time CARES Act funding. Modest increases are anticipated in 2026, reflecting recurring service costs such as firewall support, VoIP service, and Microsoft 365 subscriptions.

2) **Capital Expenditures (CAPEX):** The department anticipates ongoing capital needs as critical infrastructure, including PC replacements, network switches, and SAN storage, reaches end of life. Several major refresh projects deferred in prior cycles will require phased attention during 2026 and beyond.

City of Franklin, WI
Information Technology - Dept 144

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
PERSONAL SERVICES						
01-0144-5111	SALARIES-FT	218,557	216,343	218,084	209,960	204,023
01-0144-5117	SALARIES-OT					97
01-0144-5133	LONGEVITY	135	135	60	60	
01-0144-5134	HOLIDAY PAY	13,183	13,049	5,965	12,582	8,177
01-0144-5135	VACATION PAY	13,095	12,951	11,177	11,117	8,939
PERSONAL SERVICES		244,970	242,478	235,286	233,719	221,236
EMPLOYEE BENEFITS						
01-0144-5151	FICA	18,740	18,550	17,999	17,879	15,720
01-0144-5152	RETIREMENT	17,638	17,458	16,352	16,243	15,265
01-0144-5153	RETIREE GROUP HEALTH	392	388	329	397	546
01-0144-5154	GROUP HEALTH & DENTAL	23,088	24,816	23,088	43,863	42,255
01-0144-5155	LIFE INSURANCE	827	816	793	790	614
01-0144-5156	WORKERS COMPENSATION INS	318	315	282	234	270
01-0144-5199	ALLOCATED PAYROLL COST	(172,140)	(172,140)	(145,460)	(145,460)	(154,060)
EMPLOYEE BENEFITS		(111,137)	(109,797)	(86,617)	(66,054)	(79,390)
CONTRACTUAL SERVICES						
01-0144-5214	DATA PROCESSING SERVICES	30,000	30,000	30,000	30,000	53,679
01-0144-5215	GIS SUPPORT SERVICES	112,320	144,000	115,000	119,700	115,748
01-0144-5242	EQUIPMENT MAINTENANCE	11,303	11,303	27,975	27,975	20,996
01-0144-5257	SOFTWARE MAINTENANCE	304,039	342,052	258,750	228,318	72,847
01-0144-5299	SUNDRY CONTRACTORS	151,367	157,290	155,380	155,381	31,419
CONTRACTUAL SERVICES		609,029	684,645	587,105	561,374	294,689
SUPPLIES						
01-0144-5312	OFFICE SUPPLIES	200	200	200	200	190
01-0144-5329	OPERATING SUPPLIES	1,500	1,500	1,500	1,500	1,405
01-0144-5333	EQUIPMENT SUPPLIES	8,300	8,300	7,000	7,000	9,248
SUPPLIES		10,000	10,000	8,700	8,700	10,843
SERVICES & CHARGES						
01-0144-5410	DATA COMMUN-INTERNET SERVICE	22,830	22,830	23,818	23,818	11,837
01-0144-5415	TELEPHONE	63,562	63,562	71,000	55,788	17,673
01-0144-5425	CONFERENCES & SCHOOLS	1,800	1,800	1,695	1,800	32,912
SERVICES & CHARGES		88,192	88,192	96,513	81,406	62,422
	Dept Total	841,054	915,518	840,987	819,145	509,800

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ADMINISTRATION and HUMAN RESOURCES
147

DEPARTMENT: Administration and Human Resources

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:
The Director of Administration is the City's Chief Administrative Officer, responsible for supervising and coordinating the work of department heads and ensuring smooth day-to-day operations across all municipal functions. While certain positions report directly to the Mayor by ordinance, the Director of Administration provides centralized leadership, staff support, and coordination to ensure consistency in service delivery across all departments. In collaboration with the Finance Director and Treasurer, the Director also prepares the annual Mayor's Recommended Budget and oversees 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 the implementation of 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:

Administration
- Coordinate with the IT Department on technology, security, and communications initiatives.
- Direct communications and public relations, including newsletters, website, and strategic messaging.
- Facilitate intergovernmental relations and legislative advocacy on behalf of the City.
- Maintain City-wide administrative and personnel policies.
- Manage liability, property, and workers' compensation insurance programs, in coordination with Finance and the City Attorney.
- Support staff training and policy development on open records compliance, in coordination with the City Clerk.

Development & Support
- Advance community engagement, transparency, and continuous improvement efforts.
- Oversee special projects such as deferred maintenance planning, Enterprise Fleet management, and energy efficiency initiatives.
- Participate in economic development projects and community development initiatives, in partnership with Economic Development and Planning staff.
- Provide interim oversight of departments during leadership vacancies.
- Support the City's boards, commissions, and committees through staff reports, minutes review, and policy recommendations.

Governance & Leadership

- Ensure compliance with Wisconsin Statutes, municipal ordinances, and Council policies.
- Prepare policy recommendations and draft resolutions, ordinances, and administrative policies for Council consideration, in coordination with the Mayor, City Clerk, and department heads.
- Prepare and administer the Mayor's Recommended Budget and Capital Improvement Plan, in partnership with the Finance Department.
- Provide centralized oversight of all City departments.
- Serve as liaison between the Mayor, Common Council, staff, and the public.
- Supervise and coordinate department heads to ensure consistency in service delivery.

Human Resources

- Administer performance evaluation processes and assist with employee relations.
- Administer the City's classification and compensation systems.
- Lead employee recruitment, selection, and retention efforts.
- Maintain personnel files, records, and human resources information systems.
- Manage employee benefits, wellness programs, and FMLA compliance.
- Oversee labor relations, including collective bargaining and contract administration, in partnership with the City Attorney.
- Provide training and professional development opportunities.

STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Director of Administration	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Total	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Civil Service Exams Administered	2	3	2	3	2
Job Analyses & Description Updates	4	2	5	7	N/A
Labor Contract Negotiations	1	2	1	1	1
New Hires	30	39	24	22	25
Separations from Service	37	30	24	23	25
Turnover Rate	15.4%	12.5%	10%	9.6%	10.4%
Worker's Compensation Claims	27	25	40	40	40

The 2025 figures reflect activity through August

City of Franklin, WI
2026 Administration and Human Resources

BUDGET SUMMARY:

1) **Operating Expenses (OPEX):** The 2026 operating budget is mainly consistent with the 2025 budget, incorporating only minor adjustments and necessary additions to maintain operational efficiency.

2) **Public Relations Services:** $25,000 is requested for ongoing strategic communications, covering up to 20 hours per month under a monthly retainer. Developer-specific communications are billed to the relevant projects.

3) **Capital Expenditures (CAPEX)**
   - Website Refresh – ~$30,000 (ADA compliance and user accessibility improvements).
   - Citywide Strategic Plan – ~$30,000 (define vision, mission, values, long-term goals).
   - eSignature Program – ~$10,000.
   - CivicPlus Social Media Legal Assurances – ~$10,000.

4) **Allocated Payroll Costs:** Represents the portion of departmental expenses distributed to other funds for services provided, ensuring accurate cost allocation.

City of Franklin, WI

Administration & Human Resources - Dept 147

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
PERSONAL SERVICES						
01-0147-5111	SALARIES-FT	263,677	263,677	257,934	257,934	261,096
01-0147-5117	SALARIES-OT	1,500	1,500	1,000	1,500	447
01-0147-5118	COMPTIME TAKEN					158
01-0147-5133	LONGEVITY	540	540	450	450	420
01-0147-5134	HOLIDAY PAY	15,766	15,766	15,420	15,420	13,290
01-0147-5135	VACATION PAY	23,614	23,614	23,086	23,086	16,322
PERSONAL SERVICES		305,097	305,097	297,890	298,390	291,733
EMPLOYEE BENEFITS						
01-0147-5151	FICA	23,340	23,340	22,789	22,827	20,838
01-0147-5152	RETIREMENT	21,967	21,967	20,703	20,738	20,129
01-0147-5153	RETIREE GROUP HEALTH	485	485	415	504	701
01-0147-5154	GROUP HEALTH & DENTAL	44,845	48,300	44,845	44,715	43,477
01-0147-5155	LIFE INSURANCE	1,025	1,025	998	998	946
01-0147-5156	WORKERS COMPENSATION INS	396	396	357	298	339
01-0147-5199	ALLOCATED PAYROLL COST	(66,160)	(66,160)	(62,006)	(62,006)	(57,990)
EMPLOYEE BENEFITS		25,898	29,353	28,101	28,074	28,440
CONTRACTUAL SERVICES						
01-0147-5211	MEDICAL SERVICES	11,300	11,800	11,800	11,800	12,668
01-0147-5219	OTHER PROFESSIONAL SERVICES		25,000	25,000	25,000	12,496
01-0147-5242	EQUIPMENT MAINTENANCE	1,200	1,900	1,900	1,900	1,014
01-0147-5252	LABOR ATTORNEY	20,000	20,000	20,000	20,000	19,935
01-0147-5287	UNEMPLOYMENT COSTS	4,000	4,000		4,000	4,606
01-0147-5299	SUNDRY CONTRACTORS	19,800	98,300	98,300	98,300	20,878
CONTRACTUAL SERVICES		56,300	161,000	157,000	161,000	71,597
SUPPLIES						
01-0147-5311	POSTAGE	59,675	63,200	59,100	59,100	50,426
01-0147-5312	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,393
01-0147-5313	PRINTING	9,525	15,000	9,200	9,200	10,152
01-0147-5328	EMPLOYMENT TESTING & EDUCATION	1,500	3,000	1,500	3,000	705
01-0147-5329	OPERATING SUPPLIES	3,500	3,500	4,500	3,500	3,642
01-0147-5332	VEHICLE SUPPORT	240	240	360	360	360
01-0147-5399	MISCELLANEOUS SUPPLIES	100	100		100	166
SUPPLIES		76,040	86,540	76,160	76,760	66,844
SERVICES & CHARGES						
01-0147-5421	OFFICIAL NOTICES/ADVERTISING	1,600	1,600		1,600	
01-0147-5422	SUBSCRIPTIONS	800	1,040	250	800	642
01-0147-5424	MEMBERSHIPS/DUES	2,000	2,000	750	2,000	30
01-0147-5425	CONFERENCES & SCHOOLS	2,000	3,000	500	3,000	1,414
01-0147-5428	ALLOCATED INSURANCE COST	260	260	245	245	230
01-0147-5432	MILEAGE & TECHNOLOGY	600	600	600	600	456
01-0147-5433	EQUIPMENT RENTAL	9,500	6,200	9,250	6,200	8,456
SERVICES & CHARGES		16,760	14,700	11,595	14,445	11,228
CLAIMS, CONTRIB. AND AWARDS						
01-0147-5726	EMPLOYEE RECOGNITION	1,000	2,000	1,970	1,970	1,029
CLAIMS, CONTRIB. AND AWARDS		1,000	2,000	1,970	1,970	1,029
	Dept Total	481,095	598,690	572,716	580,639	470,871

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 enhanced utility billing, enabling 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 the 2025 fiscal year.

SERVICES:
- Apply payments to vendors and payroll for City employees.
- Collect and settle property taxes with other taxing jurisdictions.
- Coordinate the annual audit and complete the Annual Comprehensive Financial Report (ACFR).
- Create and report monthly and annual financial statements.
- Handle cash receipting and manage City bank accounts, excluding Library accounts.
- Implement and manage City borrowing strategies.
- In coordination with the Director of Administration, develop and prepare the Mayor's Annual Recommended Budget, Capital Improvement Plan, and the Common Council's budget process.
- Manage cash and investments for the City.
- Offer financial support to the Franklin Water Utility, TIF Districts, and the Community Development Authority.
- Prepare and submit required financial reports to the Wisconsin Department of Revenue.
- Process dog and cat licensing.
- Provide billing and collection services for City services, including special assessments.
- Serve as the City's Chief Financial Officer.

STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Director of Finance & Treasurer	1.00	1.00	1.00	1.00	1.00
Assistant Finance Director	N/A	N/A	N/A	N/A	N/A
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00	1.00
Staff Accountant	1.00	1.00	1.00	1.00	1.00
Account Clerk	1.23	1.23	0.75	0.75	1.00
Lead Cashier	0.75	0.75	0.75	0.75	0.75
Cashier/Clerk	0.50	0.50	0.56	0.56	0.56
Cashiers (seasonal)	0.25	0.25	0.25	0.25	0.25
Total	**6.73**	**6.73**	**6.31**	**6.31**	**6.56**

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Assessment Invoices	0	2	0	10	N/A
Customer Invoices	746	754	767	780	N/A
Disbursement Checks	4,726	4,913	4,902	5,000	N/A
Dog/Cat Licenses	438	429	383	435	N/A
Employees Paid Bi-weekly	245	247	253	250	N/A
General Receipts Processed	37,094	49,549	33,018	43,000	N/A
Property Tax Bills	13,966	13,989	13,104	13,150	N/A
Purchase Requisitions Used	173	189	185	200	N/A
Water/Sewer Invoices	43,680	44,019	44,530	44,700	N/A

The 2025 and 2026 estimates are based on data from previous years.
Personal Property became exempt in 2024, reducing the amount of tax bills

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 & Audit Services - Dept 151 & 152

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
	Dept 151 - Finance					
PERSONAL SERVICES						
01-0151-5111	SALARIES-FT	363,037	373,917	281,845	298,247	303,397
01-0151-5113	SALARIES-PT	55,201	55,201	93,874	99,740	101,300
01-0151-5114	SEVERANCE PAYMENTS			13,010		
01-0151-5115	SALARIES-TEMP	5,287	5,287	5,287	5,287	2,139
01-0151-5117	SALARIES-OT	1,200	1,200	250	1,200	159
01-0151-5133	LONGEVITY	515	515	565	660	635
01-0151-5134	HOLIDAY PAY	20,935	21,630	19,507	20,312	18,457
01-0151-5135	VACATION PAY	30,007	31,275	33,429	29,401	19,637
PERSONAL SERVICES		476,182	489,025	447,767	454,847	445,724
EMPLOYEE BENEFITS						
01-0151-5151	FICA	36,428	37,410	34,254	34,796	32,478
01-0151-5152	RETIREMENT	27,320	28,245	27,123	27,963	27,213
01-0151-5153	RETIREE GROUP HEALTH	635	656	472	580	821
01-0151-5154	GROUP HEALTH & DENTAL	74,081	81,537	71,372	75,573	73,590
01-0151-5155	LIFE INSURANCE	1,302	1,388	1,057	1,307	1,041
01-0151-5156	WORKERS COMPENSATION INS	608	625	517	454	536
01-0151-5199	ALLOCATED PAYROLL COST	(160,990)	(160,990)	(105,910)	(105,910)	(102,890)
EMPLOYEE BENEFITS		(20,616)	(11,129)	28,885	34,763	32,789
CONTRACTUAL SERVICES						
01-0151-5215	P/R & H/R PROCESSING FEES	60,000	60,000	57,500	57,500	51,706
01-0151-5219	OTHER PROFESSIONAL SERVICES				25,000	(16,808)
01-0151-5242	EQUIPMENT MAINTENANCE	3,000	4,000	4,000	4,000	2,425
01-0151-5257	SOFTWARE MAINTENANCE	36,205	36,205	35,132	35,900	34,058
01-0151-5299	REAL ESTATE TAX BILL PREP	18,500	18,500	17,500	17,500	17,204
01-0152-5213	ANNUAL AUDIT SERVICES	90,000	90,000	85,000	93,510	108,550
CONTRACTUAL SERVICES		207,705	208,705	199,132	233,410	197,135
SUPPLIES						
01-0151-5312	OFFICE SUPPLIES	3,000	4,000	4,000	4,000	3,086
01-0151-5313	PRINTING	2,600	2,600	2,100	2,500	1,960
SUPPLIES		5,600	6,600	6,100	6,500	5,046
SERVICES & CHARGES						
01-0151-5421	OFFICIAL NOTICES/ADVERTISING	500	1,000	500	2,000	381
01-0151-5424	MEMBERSHIPS/DUES	600	600	510	435	335
01-0151-5425	CONFERENCES & SCHOOLS	2,000	3,200	2,000	3,330	1,155
01-0151-5428	ALLOCATED INSURANCE COST	1,900	1,900	1,810	1,810	1,725
01-0151-5491	BANK FEES	10,000	20,000	8,000	20,495	9,729
SERVICES & CHARGES		15,000	26,700	12,820	28,070	13,325
CLAIMS, CONTRIB. AND AWARDS						
01-0151-5726	EMPLOYEE RECOGNITION	500	1,000	1,000	1,000	6
CLAIMS, CONTRIB. AND AWARDS		500	1,000	1,000	1,000	6
	Dept Total	684,371	720,901	695,704	758,590	694,025
	Dept 0152 - Audit Services					
CONTRACTUAL SERVICES						
01-0152-5213	ANNUAL AUDIT SERVICES	90,000	90,000	85,000	93,510	108,550
CONTRACTUAL SERVICES		90,000	90,000	85,000	93,510	108,550
	Dept Total	90,000	90,000	85,000	93,510	108,550

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CITY ASSESSOR
154

DEPARTMENT: Assessor

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:
The Assessor's Office ensures fair and equitable distribution of the property tax burden by establishing accurate, up-to-date values for all property within the City. These assessments determine the taxable value that funds City services, schools, and county operations. Franklin contracts with Forward Appraisal, LLC to perform these services, ensuring professional oversight, consistent methodology, and compliance with state law.

From 2020 through 2024, Franklin conducted annual revaluations to keep values aligned with market conditions and ensure fairness for all taxpayers. With those updates complete, 2025 and 2026 are designated as maintenance years. During these years, the Assessor will continue to process permits, partial assessments, and inspections, and provide public engagement through Open Book and the Board of Review.

SERVICES:

- Conduct City-wide revaluations and annual maintenance updates.
- Input and maintain accurate property information in the City's database.
- Inspect and review properties with current-year permits and partial assessments from the prior year.
- Maintain and update an annual list of businesses for personal property reporting.
- Prepare and submit Assessor's and TIF Valuation Reports to the Wisconsin Department of Revenue.
- Provide assessment information to property owners, real estate professionals, and other stakeholders.
- Support the Board of Review as required by State Statutes.

Recent Highlights (2024 Revaluation)

- **Accuracy & Equity:** The revaluation achieved an aggregate assessment ratio of 99.65%, meeting state standards and ensuring equitable tax liability.
- **Condos:** Over 2,800 condo units across 50 associations were reassessed, aligning values with sales.
- **Neighborhood Modeling:** Streamlined neighborhood delineations from 167 to 15 for stronger land modeling and sales comparisons.
- **Public Engagement:** Sent 13,038 notices of assessment changes, held Open Book sessions, and addressed 19 Board of Review cases.
- **TID Growth:** Added significant value in Tax Incremental Districts, including a $42 million increase in TID 8 from new development.

STAFFING:
All services are provided by contracted staff under a 3-year agreement (2024–2026) with Forward Appraisal, LLC.

City of Franklin, WI
2026 City Assessor

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Assessed Value Increase	563m	454m	563m	Maintenance	Maintenance
Assessment Notices Mailed	13,250	12,036	13,038	Maintenance	Maintenance
Board of Review Hearings	6	2	19	Maintenance	Maintenance
Commercial Parcels	564	568	568	Stable	Stable
Open Book Hearings	183	509	509	Maintenance	Maintenance
Properties Inspected	328	1073	~1,000	Maintenance	Maintenance
Residential Parcels	12,169	12,182	~12,200	Stable	Stable
Total Parcels	13,285	13,441	~13,600	Stable	Stable

In 2024, Franklin completed a full citywide revaluation to align property values with the market. This work added $563 million in value, increasing the City's total assessed value to $6.27 billion. The revaluation generated 13,038 assessment notices, and staff conducted 509 Open Book sessions and supported 19 Board of Review hearings.

The City's parcel base remains stable, with more than 13,600 total parcels, including approximately 12,200 residential and 568 commercial. In addition, Forward Appraisal staff inspected over 1,000 properties tied to new construction, partial assessments, and building permits.

Looking forward, 2025 and 2026 are designated as maintenance years. While no citywide revaluation will take place, the Assessor will continue updating records, processing permits, inspecting properties as needed, and supporting residents through Open Book and Board of Review.

BUDGET SUMMARY:

1) **Assessor Services Contract:** $150,000 budgeted for 2026; contract not to exceed $850,000 over three years. Revaluations were conducted annually from 2020 through 2024, with 2025–2026 designated as maintenance years.

2) **State Manufacturing Assessment Services:** Provided by the State of Wisconsin, with costs governed by law. The City cannot control increases in this expense.

3) **Software:** Municipality licenses MarketDrive ($12,066 annually after a $62,229 setup cost in 2024). The Assessor licenses Apex Sketch.

4) **Printing and Mailing Costs:** Managed by the Assessor.

5) **Valuation:** MarketDrive will continue to be used for maintenance updates.

6) **Capital Outlay:** No capital outlay funding is requested for 2026.

FAIRNESS & EQUITY
Accurate property assessments provide the foundation for fair taxation. By maintaining high-quality data, engaging with the public, and ensuring compliance with state standards, the Assessor's Office builds confidence in Franklin's tax system. It supports the City's ability to fund services equitably.

City of Franklin, WI
Assessor - Dept 154

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
CONTRACTUAL SERVICES						
01-0154-5210	PROFESSIONAL SERVICES	150,000	150,000	210,000	150,000	550,000
01-0154-5299	SUNDRY CONTRACTORS	20,000	11,800	17,250	11,000	11,319
CONTRACTUAL SERVICES		170,000	161,800	227,250	161,000	561,319
SUPPLIES						
01-0154-5313	PRINTING					88
SUPPLIES						88
SERVICES & CHARGES						
01-0154-5421	OFFICIAL NOTICES/ADVERTISING	200	200	200	200	228
01-0154-5422	SUBSCRIPTIONS	12,800	12,800	12,220	12,800	12,066
SERVICES & CHARGES		13,000	13,000	12,420	13,000	12,294
	Dept Total	183,000	174,800	239,670	174,000	573,701

LEGAL SERVICES
161

DEPARTMENT: Legal Services

PROGRAM MANAGER: City Attorney

PROGRAM DESCRIPTION:
The City contracts with Wesolowski & Reidenbach, S.C. to provide the majority of its legal services, including researching and preparing legal opinions, drafting ordinances and resolutions, offering general legal counsel, representing the City in property transactions, and handling litigation. Jesse A. Wesolowski serves as City Attorney, and Eduardo M. Borda prosecutes ordinance and traffic code violations. For employment law, the City relies on Sally Piefer and her team at Lindner & Marsack, S.C. Additional municipal attorneys may be retained for civil litigation through the City's insurer, the League of Wisconsin Municipalities Mutual Insurance (LWMMI).

SERVICES:

- **Advisory Services:** Provides ongoing consultation to staff, elected officials, and boards/commissions as requested.
- **Guidance & Training:** Provides legal opinions, conducts instructional sessions on legal matters, and orients newly elected or appointed officials.
- **Litigation & Enforcement:** Prosecutes ordinance and traffic violations, represents the City in civil claims, and coordinates defense strategies for claims against the City.
- **Meeting Support:** Attends meetings of the Common Council, Plan Commission, Community Development Authority, Board of Water Commissioners, Board of Review, and others as requested.
- **Transactional Support:** Drafts and reviews contracts, development agreements, proclamations, ordinances, and resolutions.

STAFFING:
All legal services are provided through contracted attorneys; the City does not employ in-house counsel

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Hours of Service	5,131	4,531	2,921	2,914	2,900
Matters Litigated	12	15	15	27	20
Municipal Court Cases	5,735	4,725	6,541	4,646	4,646

The 2025 and 2026 activity measures are forecasted
The above hours of service do not include hours for TIDs, Board of Water Commissioners meetings, etc
Those hours for 2024 would add 542 4 hours, and for 2025 through current, an additional 180 75

City of Franklin, WI
Legal - Dept 181

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
PERSONAL SERVICES						
01-0161-5111	SALARIES-FT	119,943	119,943			
01-0161-5134	HOLIDAY PAY	7,269	7,269			
01-0161-5135	VACATION PAY	7,788	7,788			
PERSONAL SERVICES		135,000	135,000			
EMPLOYEE BENEFITS						
01-0161-5151	FICA	10,328	10,328			
01-0161-5152	RETIREMENT	9,720	9,720			
01-0161-5153	RETIREE GROUP HEALTH	216	216			
01-0161-5154	GROUP HEALTH & DENTAL	22,200	23,928			
01-0161-5155	LIFE INSURANCE	454	454			
01-0161-5156	WORKERS COMPENSATION INS	176	176			
EMPLOYEE BENEFITS		43,094	44,822			
CONTRACTUAL SERVICES						
01-0161-5212	LEGAL SERVICES	125,000	125,000	160,000	184,000	160,401
01-0161-5213	LEGAL SERVICES-COURT	38,000	58,000	54,500	58,000	51,673
01-0161-5214	BOARD&COMMSSN SUPPORT-PARALG	8,000	22,700	8,000	22,700	9,524
01-0161-5251	SPECIAL ATTORNEY SERVICE	56,000	56,000	90,000	53,000	17,118
01-0161-5253	ATTORNEY FEES - ADDITIONAL SERVI(	10,000	25,000	6,000	25,000	5,712
CONTRACTUAL SERVICES		237,000	286,700	318,500	342,700	244,428
SERVICES & CHARGES						
01-0161-5425	CONFERENCES & SCHOOLS	500	1,000	500	1,000	665
01-0161-5427	COURT COSTS	200	600		600	150
SERVICES & CHARGES		700	1,600	500	1,600	815
	Dept Total	415,794	468,122	319,000	344,300	245,243

MUNICIPAL BUILDINGS
181

DEPARTMENT: Municipal Buildings

PROGRAM MANAGER: Facilities Superintendent

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 structures such as Legend Park Buildings, Fire Stations 1, 2, and 3, the Public Works Garage, and accessory buildings. Custodial service employees are provided at City Hall, the Law Enforcement Building, and the Library.

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

SERVICES:

- Coordinate repairs and major maintenance projects in City facilities, including ensuring ADA compliance.
- Operate and maintain City buildings, including grounds maintenance not covered by the Department of Public Works.
- 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.
- Provide custodial services for City Hall, the Law Enforcement Building, and the Library.

STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Facilities Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Maintenance Custodian	1.80	1.80	2.00	2.00	2.00
Custodian	1.25	1.25	0.80	0.80	0.80
Total	**4.05**	**4.05**	**3.80**	**3.80**	**3.80**

ACTIVITY MEASURES:

Square Footage:	2022	2023	2024	2025	2026
City Hall	47,206	47,206	47,206	47,206	47,206
Fire Stations	37,750	37,750	37,750	37,750	37,750
Law Enforcement Building	68,300	68,300	68,300	68,300	68,300
Library Building	40,000	40,000	40,000	40,000	40,000
Public Works Building	45,450	45,450	45,450	45,450	N/A
Sewer & Water Building	22,304	22,304	22,304	22,304	22,304
Total Square Footage	**261,010**	**261,010**	**261,010**	**261,010**	**N/A**

The 2026 estimates are based on previous years' data.

City of Franklin, WI
2026 Municipal Buildings

BUDGET SUMMARY:

1) **Staffing Expenses:** The 2026 budget reflects a maintained staffing level from 2025, consisting of one facilities maintenance superintendent, 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	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
PERSONAL SERVICES						
01-0181-5111	SALARIES-FT	137,536	137,536	130,187	106,980	107,135
01-0181-5113	SALARIES-PT	36,884	36,884	26,364	38,082	37,942
01-0181-5117	SALARIES-OT	4,500	4,500	2,000	4,500	1,901
01-0181-5133	LONGEVITY	336	336	216	96	96
01-0181-5134	HOLIDAY PAY	10,560	10,560	14,132	8,724	7,378
01-0181-5135	VACATION PAY	11,128	11,128	14,970	8,238	4,614
PERSONAL SERVICES		200,944	200,944	187,869	166,620	159,066
EMPLOYEE BENEFITS						
01-0181-5151	FICA	15,372	15,372	14,372	12,746	11,318
01-0181-5152	RETIREMENT	10,693	10,693	8,609	8,610	8,084
01-0181-5153	RETIREE GROUP HEALTH	204	204	172	203	569
01-0181-5154	GROUP HEALTH & DENTAL	32,107	34,591	32,107	31,987	31,135
01-0181-5155	LIFE INSURANCE	430	430	296	407	354
01-0181-5156	WORKERS COMPENSATION INS	4,148	4,148	4,044	2,609	2,686
01-0181-5199	ALLOCATED PAYROLL COST	(143,760)	(143,760)	(139,800)	(139,800)	(146,880)
EMPLOYEE BENEFITS		(80,806)	(78,322)	(80,200)	(83,238)	(92,734)
CONTRACTUAL SERVICES						
01-0181-5219	OTHER PROFESSIONAL SERVICES	7,400	4,000	8,200	4,000	4,613
01-0181-5287	OTHER COSTS - SHREDDING	1,500	1,500	1,500	1,500	1,679
01-0181-5299	SUNDRY CONTRACTORS	20,000	34,150	34,150	34,150	34,104
CONTRACTUAL SERVICES		28,900	39,650	43,850	39,650	40,396
SUPPLIES						
01-0181-5312	OFFICE SUPPLIES	100	100	100	100	97
01-0181-5326	UNIFORMS	900	900	900	900	625
01-0181-5331	FUEL/LUBRICANTS	100	100	100	100	57
01-0181-5342	CONSUMABLE TOOLS	130	1,300	1,300	1,300	347
SUPPLIES		1,230	2,400	2,400	2,400	1,126
SERVICES & CHARGES						
01-0181-5415	TELEPHONE	300	500	250	500	233
SERVICES & CHARGES		300	500	250	500	233
FACILITY CHARGES						
01-0181-5551	WATER	2,500	2,500	2,200	2,500	2,503
01-0181-5552	ELECTRICITY	58,000	58,000	58,000	58,000	58,148
01-0181-5554	NATURAL GAS	7,000	7,000	7,000	7,000	4,153
01-0181-5555	LANDSCAPE MATERIALS	2,500	3,000	3,000	3,000	1,205
01-0181-5556	JANITORIAL SUPPLIES	6,500	6,500	5,800	6,500	7,437
01-0181-5557	BUILDING MAINTENANCE-SYSTEMS	27,000	27,000	45,000	27,000	27,718
01-0181-5559	BUILDING MAINTENANCE-OTHER	10,000	10,000	10,000	10,000	8,721
FACILITY CHARGES		113,500	114,000	131,000	114,000	109,885
	Dept Total	264,068	279,172	285,169	239,932	217,972

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INSURANCE
194

DEPARTMENT: Insurance

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:
The City administers all insurance program activities through a dedicated General Fund department, with the exception of employee health insurance. Coverage is provided by third-party carriers and includes general liability, property, auto, professional liability, cyber enterprise risk management, and workers' compensation.

Workers' Compensation costs are based on payroll and rates set annually by the State. The City's provider participates in a dividend program, allowing the City to earn refunds when claims remain below certain thresholds. A favorable claims history increases dividend potential. Premiums are fully budgeted as expenditures, while estimated dividends are budgeted conservatively as revenue and may vary depending on claims experience.

Insurance costs are allocated across City departments, including the Library, Water Utility, and Sewer Fund, through an established administrative process.

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 City's workers' compensation modification factor is expected to rise in 2026 following elevated claims activity in 2024 and 2025. While the State will finalize the exact factor on October 1, the City anticipates modest upward pressure on costs compared to 2025. This change underscores the importance of ongoing employee training, safety awareness, and claims management strategies to help control future expenses

2) **Other Insurance Costs:** Other insurance expenses not allocated to departments primarily cover public officials' liability insurance

City of Franklin, WI

Insurances - Dept 194

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
SERVICES & CHARGES						
01-0194-5501	INCURRED CLAIM-CURRENT YEAR	20,000	20,000	20,000	20,000	26,430
SERVICES & CHARGES		20,000	20,000	20,000	20,000	26,430
FACILITY CHARGES						
01-0194-5511	BUILDING INSURANCE	136,000	133,240	120,000	133,240	92,077
01-0194-5512	AUTO/EQUIPMENT INSURANCE	115,000	110,000	110,000	110,000	98,784
01-0194-5513	PUBLIC LIABILITY	123,000	120,000	116,000	120,000	115,306
01-0194-5514	PROFESSIONAL LIABILITY	50,000	48,300	45,000	48,300	43,527
01-0194-5517	WORKERS COMPENSATION INS.	345,200	345,200	217,000	247,000	252,492
01-0194-5518	PUBLIC OFFICIALS E&O INSURCE	59,500	56,800	57,650	56,800	55,449
01-0194-5560	CHARGES&CREDITS-INTERDEPTMTL	(350,000)	(330,465)	(330,465)	(330,465)	(330,424)
01-0194-5561	WORKERS COMP-CONTRA	(345,200)	(345,200)	(217,000)	(247,000)	(252,492)
FACILITY CHARGES		133,500	137,875	118,185	137,875	74,719
	Dept Total	153,500	157,875	138,185	157,875	101,149

UNCLASSIFIED, CONTINGENCY, and ANTICIPATED UNDERSPENDING
198, 199

DEPARTMENT: Unclassified, Contingency, and Anticipated Underspending

PROGRAM MANAGER: Director of Finance and Treasurer

PROGRAM DESCRIPTION: These accounts manage activities and expenses that are not tied to a specific operating department.

Department 198 Unclassified
This account covers items such as tax refunds, special assessments on City-owned properties, and costs related to claims or legal judgments.

Department 199 Contingency
This account holds the annual contingency fund, which provides the Common Council with flexibility to manage unforeseen general fund expenses or uncertain expenditures identified at the time of budget adoption. The contingency fund consists of two components:

- **Unrestricted Contingency:** May be allocated with a simple majority vote of the Common Council.

- **Restricted Contingency:** Requires a supermajority vote for allocation and ensures compliance with the State's Expenditure Restraint Program.

Department 199 Anticipated Underspending
The City regularly experiences underspending due to staffing vacancies from normal turnover. Although specific vacancies cannot be predicted, this occurs annually. Franklin has long budgeted a "vacancy factor" to reflect these savings and avoid taxing residents for costs that will not be incurred.

City of Franklin, WI
Contingency - Dept 198

GL NUMBER	DESCRIPTION	2026 ORIGINAL BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 AMENDED BUDGET	2024 ACTIVITY
FACILITY CHARGES						
01-0198-5543	REFUNDED PROPERTY TAXES	20,000	20,000	20,000	20,000	17,679
FACILITY CHARGES		20,000	20,000	20,000	20,000	17,679
CLAIMS, CONTRIB. AND AWARDS						
01-0198-5731	CLAIMS					5,099
CLAIMS, CONTRIB. AND AWARDS						5,099
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	819,608	150,000		17,012	
CONTINGENCY		3,019,608	2,350,000		2,217,012	
PERSONAL SERVICES						
01-0199-5114	SEVERANCE PAYMENTS	40,000	75,000		65,000	
PERSONAL SERVICES		40,000	75,000		65,000	
	Dept Total	3,079,608	2,445,000	20,000	2,302,012	22,778