

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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0101 - MAYOR							
PERSONAL SERVICES							
01-0101-5113	SALARIES-PT	16,800	16,800	16,800	16,800	16,800	16,800
	PERSONAL SERVICES	16,800	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	1,652
01-0101-5156	WORKERS COMPENSATION INS	32	32	27	27	24	24
	EMPLOYEE BENEFITS	1,960	1,960	1,955	1,955	1,952	1,676
SUPPLIES							
01-0101-5312	OFFICE SUPPLIES	200	200	200	200	116	97
01-0101-5313	PRINTING	100	100	100	100		70
01-0101-5329	OPERATING SUPPLIES	500	500	100	500	197	382
	SUPPLIES	800	800	400	800	313	549
SERVICES & CHARGES							
01-0101-5422	SUBSCRIPTIONS	100	100		100		130
01-0101-5425	CONFERENCES & SCHOOLS	600	600	600	600	424	508
01-0101-5432	MILEAGE & TECHNOLOGY	8,400	8,400	8,400	8,400	8,400	4,800
	SERVICES & CHARGES	9,100	9,100	9,000	9,100	8,824	5,438
CLAIMS, CONTRIB. AND AWARDS							
01-0101-5734	VOLUNTEER RECOGNITION	1,000	1,500		1,500	635	512
	CLAIMS, CONTRIB. AND AWARDS	1,000	1,500		1,500	635	512
	Totals for dept 0101 - MAYOR	29,660	30,160	28,155	30,155	28,524	24,975
	TOTAL APPROPRIATIONS	29,660	30,160	28,155	30,155	28,524	24,975
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(29,660)	(30,160)	(28,155)	(30,155)	(28,524)	(24,975)

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

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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0102 - ALDERMEN							
PERSONAL SERVICES							
01-0102-5113	SALARIES-PT	43,200	43,200	43,200	43,200	43,026	43,200
	PERSONAL SERVICES	43,200	43,200	43,200	43,200	43,026	43,200
EMPLOYEE BENEFITS							
01-0102-5151	FICA	5,233	5,233	5,233	5,233	5,212	4,131
01-0102-5156	WORKERS COMPENSATION INS	56	56	43	43	48	60
	EMPLOYEE BENEFITS	5,289	5,289	5,276	5,276	5,260	4,191
SUPPLIES							
01-0102-5313	PRINTING	200	200	100	200	84	206
	SUPPLIES	200	200	100	200	84	206
SERVICES & CHARGES							
01-0102-5424	MEMBERSHIPS/DUES	18,125	18,125	15,231	16,835	13,831	13,680
	FOOTNOTE AMOUNTS:	1,720	1,720				
	Wisconsin Policy Forum						
	FOOTNOTE AMOUNTS:	350	350				
	Intergovernmental Cooperation Council						
	FOOTNOTE AMOUNTS:	13,865	13,865	13,094			
	League of WI Muni & Urban Alliance						
	FOOTNOTE AMOUNTS:	450	450	445			
	Amer. Society of Composers, Authors, Publishers						
	FOOTNOTE AMOUNTS:	200	200	200			
	South Suburban Chamber of Commerce						
	FOOTNOTE AMOUNTS:	50	50				
	Broadcast Music, Inc.						
	FOOTNOTE AMOUNTS:	1,215	1,215	1,217			
	SESAC						
	FOOTNOTE AMOUNTS:	275	275	275			
	Polish Heritage Alliance						
	GL # FOOTNOTE TOTAL:	18,125	18,125	15,231			
01-0102-5425	CONFERENCES & SCHOOLS	500	500	200	500		65
01-0102-5432	MILEAGE & TECHNOLOGY	25,200	25,200	25,200	25,200	25,099	10,800
	SERVICES & CHARGES	43,825	43,825	40,631	42,535	38,930	24,545
CLAIMS, CONTRIB. AND AWARDS							
01-0102-5734	VOLUNTEER RECOGNITION	250	500	100	500		171
	CLAIMS, CONTRIB. AND AWARDS	250	500	100	500		171
	Totals for dept 0102 - ALDERMEN	92,764	93,014	89,307	91,711	87,300	72,313

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
TOTAL APPROPRIATIONS		92,764	93,014	89,307	91,711	87,300	72,313
NET OF REVENUES/APPROPRIATIONS - FUND 01		(92,764)	(93,014)	(89,307)	(91,711)	(87,300)	(72,313)

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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0121 - MUNICIPAL COURT							
PERSONAL SERVICES							
01-0121-5111	SALARIES-FT	114,760	114,760	113,206	113,206	108,513	108,967
01-0121-5113	SALARIES-PT	45,151	45,151	44,504	44,504	44,674	46,524
01-0121-5114	SEVERANCE PAYMENTS						357
01-0121-5117	SALARIES-OT	1,200	13,355	500	1,200	455	961
01-0121-5118	COMPTIME TAKEN	2,000	2,000	2,600		2,913	1,305
01-0121-5133	LONGEVITY	240	240	270	270	180	400
01-0121-5134	HOLIDAY PAY	8,654	8,654	8,396	8,396	8,089	8,490
01-0121-5135	VACATION PAY	11,154	11,154	10,297	10,817	9,042	15,806
PERSONAL SERVICES		183,159	195,314	179,773	178,393	173,866	182,810
EMPLOYEE BENEFITS							
01-0121-5151	FICA	14,012	14,942	13,588	13,647	13,100	13,521
01-0121-5152	RETIREMENT	9,672	11,545	9,005	9,056	8,702	8,822
01-0121-5153	RETIREE GROUP HEALTH	213	213	219	219	323	127
01-0121-5154	GROUP HEALTH & DENTAL	11,114	13,164	10,517	10,517	10,190	7,923
01-0121-5155	LIFE INSURANCE	450	474	531	437	454	479
01-0121-5156	WORKERS COMPENSATION INS	238	382	213	178	206	258
EMPLOYEE BENEFITS		35,699	40,720	34,073	34,054	32,975	31,130
CONTRACTUAL SERVICES							
01-0121-5219	OTHER PROFESSIONAL SERVICES	1,900	1,900		2,300	700	1,950
01-0121-5257	SOFTWARE MAINTENANCE	12,800	18,600	12,417	12,500	12,056	11,705
	FOOTNOTE AMOUNTS:	12,800	12,800	12,417			
	2026 Tipss Software Maintenance - Fixed Cost						
	FOOTNOTE AMOUNTS:		4,800				
	Pro-Phoenix Parking Interface w/ Tipss Court Software (One Time Cost)						
	FOOTNOTE AMOUNTS:		1,000				
	Pro-Phoenix Parking Interface w/ Tipss Court Software (Annual Cost)						
	HIGH PRIORITY - Purchase of interface between Pro-Phoenix and Tipss to download parking citations from Pro-Phoenix intoTipss. Eliminates hours of manual entry of parking citations issued by the PD and ensures accuracy of citation info by removing human error factor.						
	*See also (Pro Phoenix/Tipss - One-Time Cost)						
	Proposals from Pro-Phoenix and Tipss attached - confirmed proposal figures will be honored if purchased in 2026.						
	GL # FOOTNOTE TOTAL:	12,800	18,600	12,417			
01-0121-5298	COLLECTION SVCS/DOT SUSP FEE	700	700	400	700	231	276
01-0121-5299	SUNDRY CONTRACTORS		1,000				
	FOOTNOTE AMOUNTS:		1,000				
	Carpet Cleaning Services/Maintenance - Court/Records Area, Courtroom and Judge Chambers						
CONTRACTUAL SERVICES		15,400	22,200	12,817	15,500	12,987	13,931

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0121 - MUNICIPAL COURT							
SUPPLIES							
01-0121-5312	OFFICE SUPPLIES	1,000	1,000	1,295	1,000	704	847
	SUPPLIES	1,000	1,000	1,295	1,000	704	847
SERVICES & CHARGES							
01-0121-5410	DMV ACCESS SERVICE	1,600	1,600	1,600	1,600	1,500	1,500
01-0121-5422	SUBSCRIPTIONS	100	100		100		
01-0121-5424	MEMBERSHIPS/DUES	275	275	260	275	190	145
01-0121-5425	CONFERENCES & SCHOOLS	2,200	2,600	2,940	2,200	1,858	1,278
01-0121-5429	JURY/WITNESS FEES	100	100	(7)	100	(28)	(12)
	SERVICES & CHARGES	4,275	4,675	4,793	4,275	3,520	2,911
	Totals for dept 0121 - MUNICIPAL COURT	239,533	263,909	232,751	233,222	224,052	231,629
TOTAL APPROPRIATIONS		239,533	263,909	232,751	233,222	224,052	231,629
NET OF REVENUES/APPROPRIATIONS - FUND 01		(239,533)	(263,909)	(232,751)	(233,222)	(224,052)	(231,629)

CITY CLERK and ELECTIONS
141, 142

DEPARTMENT: City Clerk

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The City Clerk's Office is the legal custodian of the City's official records and 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.

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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0141 - CITY CLERK							
PERSONAL SERVICES							
01-0141-5111	SALARIES-FT	308,254	308,254	297,656	292,807	277,537	197,069
01-0141-5113	SALARIES-PT						54,683
01-0141-5115	SALARIES-TEMP	601	601	593	601		
01-0141-5117	SALARIES-OT	2,000	2,000	(1,250)	2,000	(7,711)	1,042
01-0141-5118	COMPTIME TAKEN	4,000	4,000	4,000		8,268	4,058
01-0141-5133	LONGEVITY	180	180	145	120	145	288
01-0141-5134	HOLIDAY PAY	18,828	18,828	17,949	17,741	15,626	13,355
01-0141-5135	VACATION PAY	18,573	18,573	17,725	17,498	14,272	11,876
PERSONAL SERVICES		352,436	352,436	336,818	330,767	308,137	282,371
EMPLOYEE BENEFITS							
01-0141-5151	FICA	26,961	26,961	25,556	25,304	22,507	20,710
01-0141-5152	RETIREMENT	25,332	25,332	23,177	22,947	20,516	19,168
01-0141-5153	RETIREE GROUP HEALTH	559	559	467	560	780	314
01-0141-5154	GROUP HEALTH & DENTAL	53,312	54,755	52,450	39,890	38,988	24,554
01-0141-5155	LIFE INSURANCE	1,183	1,183	1,129	1,116	879	833
01-0141-5156	WORKERS COMPENSATION INS	457	457	401	330	371	396
01-0141-5199	ALLOCATED PAYROLL COST	(12,800)	(12,800)	(10,800)	(10,800)	(10,700)	(9,440)
EMPLOYEE BENEFITS		95,004	96,447	92,380	79,347	73,341	56,535
CONTRACTUAL SERVICES							
01-0141-5223	FILING FEES	2,000	2,000	2,000	2,000	1,950	1,800
01-0141-5299	SUNDRY CONTRACTORS	7,050	7,050	7,000	7,000	5,185	3,688
	FOOTNOTE AMOUNTS:	1,045	1,045	995			
	General Code - Annual Maintenance						
	FOOTNOTE AMOUNTS:	6,005	6,005	6,005			
	Other - General Code supplemental						
	GL # FOOTNOTE TOTAL:	7,050	7,050	7,000			
CONTRACTUAL SERVICES		9,050	9,050	9,000	9,000	7,135	5,488
SUPPLIES							
01-0141-5312	OFFICE SUPPLIES	2,700	3,350	1,700	2,700	1,631	1,607
	FOOTNOTE AMOUNTS:		150				
	New Board of Review Training Video						
	FOOTNOTE AMOUNTS:	2,700	3,200	1,700			
	Office Supplies						
	GL # FOOTNOTE TOTAL:	2,700	3,350	1,700			
01-0141-5313	PRINTING	1,200	1,200	1,200	1,200	841	362
01-0141-5329	OPERATING SUPPLIES		500		500		
SUPPLIES		3,900	5,050	2,900	4,400	2,472	1,969

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0141 - CITY CLERK							
SERVICES & CHARGES							
01-0141-5421	OFFICIAL NOTICES/ADVERTISING	10,000	9,000	10,000	9,000	11,116	7,635
01-0141-5422	SUBSCRIPTIONS	100	100		100		100
01-0141-5424	MEMBERSHIPS/DUES	700	800	800	800	530	685
01-0141-5425	CONFERENCES & SCHOOLS	2,000	3,000	1,100	3,000	1,074	1,009
01-0141-5432	MILEAGE & TECHNOLOGY	500	500	200	500	133	210
01-0141-5471	BACKGROUND CHECKS	5,000	5,200	3,000	5,200	2,563	4,844
SERVICES & CHARGES		18,300	18,600	15,100	18,600	15,416	14,483
Totals for dept 0141 - CITY CLERK		478,690	481,583	456,198	442,114	406,501	360,846
TOTAL APPROPRIATIONS		478,690	481,583	456,198	442,114	406,501	360,846
NET OF REVENUES/APPROPRIATIONS - FUND 01		(478,690)	(481,583)	(456,198)	(442,114)	(406,501)	(360,846)

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0142 - ELECTIONS							
PERSONAL SERVICES							
01-0142-5111	SALARIES-FT	9,366	9,366	3,230	2,342	9,761	2,278
01-0142-5113	SALARIES-PT				1,423		1,195
01-0142-5115	SALARIES-TEMP	60,800	60,800	24,619	48,288	69,469	20,861
01-0142-5117	SALARIES-OT	10,469	10,469	5,629	6,925	18,381	6,551
01-0142-5133	LONGEVITY	2	2	1			
	PERSONAL SERVICES	80,637	80,637	33,479	58,978	97,611	30,885
EMPLOYEE BENEFITS							
01-0142-5151	FICA	1,517	1,517	678	818	2,061	715
01-0142-5152	RETIREMENT	1,428	1,428	616	743	1,919	682
01-0142-5153	RETIREE GROUP HEALTH	20	20	17	18	51	9
01-0142-5154	GROUP HEALTH & DENTAL	90	90	1,581	1,739	4,637	1,361
01-0142-5155	LIFE INSURANCE	65	65	28	35	78	26
01-0142-5156	WORKERS COMPENSATION INS	156	156	107	90	252	100
	EMPLOYEE BENEFITS	3,276	3,276	3,027	3,443	8,998	2,893
CONTRACTUAL SERVICES							
01-0142-5214	DATA PROCESSING SERVICES	2,200	2,200	402	1,500	1,316	707
01-0142-5242	EQUIPMENT MAINTENANCE	10,500	10,500	3,150	3,125	4,232	5,207
	Batteries for DS-200s (replace every 10 years)						
	FOOTNOTE AMOUNTS:	1,200	1,200				
	Election Systems & Software						
	FOOTNOTE AMOUNTS:	9,300	9,300	3,150			
	Other						
	GL # FOOTNOTE TOTAL:	10,500	10,500	3,150			
	CONTRACTUAL SERVICES	12,700	12,700	3,552	4,625	5,548	5,914
SUPPLIES							
01-0142-5312	OFFICE SUPPLIES	3,000	3,000	2,600	2,600	5,661	643
01-0142-5313	PRINTING	16,500	16,500	5,200	10,000	6,799	10,049
	SUPPLIES	19,500	19,500	7,800	12,600	12,460	10,692
SERVICES & CHARGES							
01-0142-5421	OFFICIAL NOTICES/ADVERTISING	935	935	700	700	843	498
01-0142-5425	CONFERENCES & SCHOOLS	500	920	275	500	69	449
01-0142-5432	MILEAGE & TECHNOLOGY	100	100	65	100		
	SERVICES & CHARGES	1,535	1,955	1,040	1,300	912	947
FACILITY CHARGES							
01-0142-5532	FACILITY RENTAL	1,200	1,200	600	1,200	1,200	600
	FACILITY CHARGES	1,200	1,200	600	1,200	1,200	600

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0142 - ELECTIONS							
	Totals for dept 0142 - ELECTIONS	118,848	119,268	49,498	82,146	126,729	51,931
	TOTAL APPROPRIATIONS	118,848	119,268	49,498	82,146	126,729	51,931
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(118,848)	(119,268)	(49,498)	(82,146)	(126,729)	(51,931)

INFORMATION TECHNOLOGY

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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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0144 - INFORMATION SERVICES							
PERSONAL SERVICES							
01-0144-5111	SALARIES-FT	218,557	216,343	218,084	209,960	204,023	146,802
01-0144-5117	SALARIES-OT					97	179
01-0144-5133	LONGEVITY	135	135	60	60		
01-0144-5134	HOLIDAY PAY	13,183	13,049	5,965	12,582	8,177	5,451
01-0144-5135	VACATION PAY	13,095	12,951	11,177	11,117	8,939	4,829
	PERSONAL SERVICES	244,970	242,478	235,286	233,719	221,236	157,261
EMPLOYEE BENEFITS							
01-0144-5151	FICA	18,740	18,550	17,999	17,879	15,720	11,086
01-0144-5152	RETIREMENT	17,638	17,458	16,352	16,243	15,265	10,694
01-0144-5153	RETIREE GROUP HEALTH	392	388	329	397	546	385
01-0144-5154	GROUP HEALTH & DENTAL	24,200	24,816	23,088	43,863	42,255	34,398
01-0144-5155	LIFE INSURANCE	827	816	793	790	614	512
01-0144-5156	WORKERS COMPENSATION INS	318	315	282	234	270	215
01-0144-5199	ALLOCATED PAYROLL COST	(172,140)	(172,140)	(145,460)	(145,460)	(154,060)	(46,100)
	EMPLOYEE BENEFITS	(110,025)	(109,797)	(86,617)	(66,054)	(79,390)	11,190
CONTRACTUAL SERVICES							
01-0144-5214	DATA PROCESSING SERVICES	30,000	30,000	30,000	30,000	53,679	23,020
	FOOTNOTE AMOUNTS:	30,000	30,000	30,000			
	Data Processing Services						
01-0144-5215	GIS SUPPORT SERVICES	144,000	144,000	115,000	119,700	115,748	109,461
	FOOTNOTE AMOUNTS:	144,000	144,000	115,000			
	GIS Support Services						
01-0144-5242	EQUIPMENT MAINTENANCE	11,303	11,303	27,975	27,975	20,996	36,980
	FOOTNOTE AMOUNTS:	500	500				
	Printer Maintenance & Repair						
	FOOTNOTE AMOUNTS:	150	150				
	FOOTNOTE AMOUNTS:	1,003	1,003				
	Engineering Kodak Scanner - Maint & Warranty						
	FOOTNOTE AMOUNTS:	8,150	8,150				
	Razorsafe Email Archiver Maint						
	FOOTNOTE AMOUNTS:	1,500	1,500				
	Common Council AV Repairs						
	FOOTNOTE AMOUNTS:			27,975			
	2025 Expenses						
	GL # FOOTNOTE TOTAL:	11,303	11,303	27,975			
01-0144-5257	SOFTWARE MAINTENANCE	342,052	342,052	258,750	118,896	72,847	70,623
	FOOTNOTE AMOUNTS:	81,000	81,000				
	Rapid7 InsightIDR [potential PD grant]						60

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0144 - INFORMATION SERVICES							
CONTRACTUAL SERVICES							
	FOOTNOTE AMOUNTS:	112,815	112,815				
	Microsoft Office 365 250 User License [prev capital outlay]						
	FOOTNOTE AMOUNTS:	15,162	15,162				
	BS&A Module Licensing & Support						
	FOOTNOTE AMOUNTS:	4,600	4,600				
	B&SA Online & Permitting						
	FOOTNOTE AMOUNTS:	30,900	30,900				
	2026 moving GIS entirely to SaaS cloud platform. All licenses must be named user licenses at \$120 per user. Server license will be needed for 2026 at \$5,900 until system is fully in the cloud. The server license will not be needed in 2027.						
	FOOTNOTE AMOUNTS:	3,100	3,100				
	GIS ETL Tool						
	FOOTNOTE AMOUNTS:	1,500	1,500				
	GIS ESRI Developer						
	FOOTNOTE AMOUNTS:	13,500	13,500				
	Bitdefender Gravityzone						
	FOOTNOTE AMOUNTS:	10,500	10,500				
	Mimecast Spam Filtering & Security [new subscription model]						
	FOOTNOTE AMOUNTS:	11,034	11,034				
	Veeam Backup [on premise & cloud archiving]						
	FOOTNOTE AMOUNTS:	1,430	1,430				
	VMWare Airwatch - iPad MDM						
	FOOTNOTE AMOUNTS:	28,827	28,827				
	VMWare licensing eliminated standard and enterprise licensing. VMWare Foundation with 3 year annual contract is required as the only licensing model as of 4/10/2025.						
	FOOTNOTE AMOUNTS:	620	620				
	Box.com Cloud						
	FOOTNOTE AMOUNTS:	192	192				
	Dameware - PC Support remote control						
	FOOTNOTE AMOUNTS:	322	322				
	Drive OCR						
	FOOTNOTE AMOUNTS:	750	750				
	Evernote - Helpdesk Documentation						
	FOOTNOTE AMOUNTS:	950	950				
	HP Security Manager - Printer Security						
	FOOTNOTE AMOUNTS:	2,850	2,850				
	NXLog Auditing - CJIS Pro Phoenix SIEM Export						
	FOOTNOTE AMOUNTS:	16,500	16,500				
	Lepide - AD & File Server Auditing						
	FOOTNOTE AMOUNTS:	5,500	5,500				
	Square9 DMS - Engineering						
	FOOTNOTE AMOUNTS:			258,750			
	2025 Expenses						

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0144 - INFORMATION SERVICES							
CONTRACTUAL SERVICES							
	GL # FOOTNOTE TOTAL:	342,052	342,052	258,750			
01-0144-5299	SUNDRY CONTRACTORS	157,290	157,290	155,380	155,381	31,419	19,623
	FOOTNOTE AMOUNTS:	5,000	5,000				
	Northwoods Internet hosting & support [\$350 mo]						
	FOOTNOTE AMOUNTS:	120	120				
	Secure DNS HBS						
	FOOTNOTE AMOUNTS:	400	400				
	DNS Domain Renewal - .GOV						
	FOOTNOTE AMOUNTS:	3,636	3,636				
	SSL Certificates - Digicert						
	FOOTNOTE AMOUNTS:	4,500	4,500				
	KnowBe4 Security Training [DOJ CJIS requirement]						
	FOOTNOTE AMOUNTS:	26,500	26,500				
	Peteration & Vulnerability Testing						
	FOOTNOTE AMOUNTS:	28,987	28,987				
	Tunrkey - Fiber Location, Inspection, Repair						
	FOOTNOTE AMOUNTS:	1,300	1,300				
	Digger Hotline Tickets						
	FOOTNOTE AMOUNTS:	85,827	85,827				
	TPX Firewall Management						
	FOOTNOTE AMOUNTS:	1,020	1,020				
	Ring Clone Text Archiving						
	FOOTNOTE AMOUNTS:			155,380			
	2025 Expenses						
	GL # FOOTNOTE TOTAL:	157,290	157,290	155,380			
CONTRACTUAL SERVICES		684,645	684,645	587,105	451,952	294,689	259,707
SUPPLIES							
01-0144-5312	OFFICE SUPPLIES	200	200	200	200	190	102
	FOOTNOTE AMOUNTS:	200	200	200			
	Office Supplies						
01-0144-5329	OPERATING SUPPLIES	1,500	1,500	1,500	1,500	1,405	1,435
	FOOTNOTE AMOUNTS:	1,500	1,500	1,500			
	Operating Supplies						
01-0144-5333	EQUIPMENT SUPPLIES	8,300	8,300	7,000	7,000	9,248	6,942
	FOOTNOTE AMOUNTS:	6,300	6,300				
	LTO 9 - Backup Tapes						
	FOOTNOTE AMOUNTS:	2,000	2,000				
	UPS Batteries - Desktop						
	FOOTNOTE AMOUNTS:			7,000			
	2025 Expenses						
						62	

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0144 - INFORMATION SERVICES							
SUPPLIES							
	GL # FOOTNOTE TOTAL:	8,300	8,300	7,000			
SUPPLIES		10,000	10,000	8,700	8,700	10,843	8,479
SERVICES & CHARGES							
01-0144-5410	DATA COMMUN-INTERNET SERVICE	22,830	22,830	23,818	22,830	11,837	10,190
	FOOTNOTE AMOUNTS:	10,920	10,920				
	WISNet - Primary Internet Service Provider						
	FOOTNOTE AMOUNTS:	7,100	7,100				
	Spectrum - Backup Internet Service Provider						
	FOOTNOTE AMOUNTS:	4,250	4,250				
	Emergency Notification System - WENS						
	FOOTNOTE AMOUNTS:	350	350				
	Emergency Call Warning Database						
	FOOTNOTE AMOUNTS:	210	210				
	DMARCIAN - DMARC Email Domain Monitoring						
	FOOTNOTE AMOUNTS:			23,818			
	2025 Expenses						
	GL # FOOTNOTE TOTAL:	22,830	22,830	23,818			
01-0144-5415	TELEPHONE	63,562	63,562	71,000	55,788	17,673	15,719
	FOOTNOTE AMOUNTS:	2,868	2,868				
	Radio Circuit 911 - FD2 [\$238.98 mo]						
	FOOTNOTE AMOUNTS:	59,974	59,974				
	Ring Central VoIP Hosting [\$4,997.83 mo]						
	FOOTNOTE AMOUNTS:	720	720				
	Cell Phone Data Pool - US Cellular [\$59.38 mo]						
	FOOTNOTE AMOUNTS:			71,000			
	2025 Expenses						
	GL # FOOTNOTE TOTAL:	63,562	63,562	71,000			
01-0144-5425	CONFERENCES & SCHOOLS	1,800	1,800	1,695	1,800	32,912	2,129
	FOOTNOTE AMOUNTS:	1,800	1,800	1,695			
	Pluralsight Online Training						
SERVICES & CHARGES		88,192	88,192	96,513	80,418	62,422	28,038
Totals for dept 0144 - INFORMATION SERVICES		917,782	915,518	840,987	708,735	509,800	464,675
TOTAL APPROPRIATIONS		917,782	915,518	840,987	708,735	509,800	464,675
NET OF REVENUES/APPROPRIATIONS - FUND 01		(917,782)	(915,518)	(840,987)	(708,735)	(509,800)	(464,675)

ADMINISTRATION and HUMAN RESOURCES

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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.

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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0147 - ADMINISTRATION							
PERSONAL SERVICES							
01-0147-5111	SALARIES-FT	263,677	263,677	257,934	257,934	261,096	211,134
01-0147-5117	SALARIES-OT	1,500	1,500	1,000	1,500	447	832
01-0147-5118	COMPTIME TAKEN					158	29
01-0147-5133	LONGEVITY	540	540	450	450	420	420
01-0147-5134	HOLIDAY PAY	15,766	15,766	15,420	15,420	13,290	14,008
01-0147-5135	VACATION PAY	23,614	23,614	23,086	23,086	16,322	24,146
	PERSONAL SERVICES	305,097	305,097	297,890	298,390	291,733	250,569
EMPLOYEE BENEFITS							
01-0147-5151	FICA	23,340	23,340	22,789	22,827	20,838	18,080
01-0147-5152	RETIREMENT	21,967	21,967	20,703	20,738	20,129	16,247
01-0147-5153	RETIREE GROUP HEALTH	485	485	415	504	701	532
01-0147-5154	GROUP HEALTH & DENTAL	47,068	48,300	44,845	44,715	43,477	29,207
01-0147-5155	LIFE INSURANCE	1,025	1,025	998	998	946	768
01-0147-5156	WORKERS COMPENSATION INS	396	396	357	298	339	356
01-0147-5160	RECRUITING COSTS						14,423
01-0147-5199	ALLOCATED PAYROLL COST	(66,160)	(66,160)	(62,006)	(62,006)	(57,990)	(56,040)
	EMPLOYEE BENEFITS	28,121	29,353	28,101	28,074	28,440	23,573
CONTRACTUAL SERVICES							
01-0147-5211	MEDICAL SERVICES	11,300	11,800	11,800	11,300	12,668	20,242
01-0147-5219	OTHER PROFESSIONAL SERVICES	25,000	25,000	25,000	25,000	12,496	
01-0147-5242	EQUIPMENT MAINTENANCE	1,200	1,900	1,900	1,900	1,014	795
01-0147-5252	LABOR ATTORNEY	20,000	20,000	20,000	20,000	19,935	75,239
01-0147-5287	UNEMPLOYMENT COSTS	4,000	4,000		4,000	4,606	1,306
01-0147-5299	SUNDRY CONTRACTORS	19,800	98,300	98,300	19,800	20,878	3,770
	CONTRACTUAL SERVICES	81,300	161,000	157,000	82,000	71,597	101,352
SUPPLIES							
01-0147-5311	POSTAGE	63,200	63,200	59,100	59,100	50,426	34,800
01-0147-5312	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,393	1,425
01-0147-5313	PRINTING	13,000	15,000	9,200	9,200	10,152	12,974
01-0147-5328	EMPLOYMENT TESTING & EDUCATION SL	1,500	3,000	1,500	3,000	705	1,411
01-0147-5329	OPERATING SUPPLIES	3,500	3,500	4,500	3,500	3,642	2,996
01-0147-5332	VEHICLE SUPPORT	240	240	360	360	360	
01-0147-5399	MISCELLANEOUS SUPPLIES	100	100		100	166	78
	SUPPLIES	83,040	86,540	76,160	76,760	66,844	53,684
SERVICES & CHARGES							
01-0147-5421	OFFICIAL NOTICES/ADVERTISING	1,600	1,600		1,600		253
01-0147-5422	SUBSCRIPTIONS	800	1,040	250	800	642	485

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0147 - ADMINISTRATION							
SERVICES & CHARGES							
	FOOTNOTE AMOUNTS:	800	1,040	250			
	Increased to Account for New Subscriptions added in 2025						
01-0147-5424	MEMBERSHIPS/DUES	2,000	2,000	750	2,000	30	1,586
01-0147-5425	CONFERENCES & SCHOOLS	2,000	3,000	500	3,000	1,414	1,079
01-0147-5428	ALLOCATED INSURANCE COST	260	260	245	245	230	200
01-0147-5432	MILEAGE & TECHNOLOGY	600	600	600	600	456	491
01-0147-5433	EQUIPMENT RENTAL	9,500	6,200	9,250	6,200	8,456	6,620
	SERVICES & CHARGES	16,760	14,700	11,595	14,445	11,228	10,714
CLAIMS, CONTRIB. AND AWARDS							
01-0147-5726	EMPLOYEE RECOGNITION	1,000	2,000	1,970	1,000	1,029	
	CLAIMS, CONTRIB. AND AWARDS	1,000	2,000	1,970	1,000	1,029	
	Totals for dept 0147 - ADMINISTRATION	515,318	598,690	572,716	500,669	470,871	439,892
	TOTAL APPROPRIATIONS	515,318	598,690	572,716	500,669	470,871	439,892
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(515,318)	(598,690)	(572,716)	(500,669)	(470,871)	(439,892)

FINANCE and AUDIT 151, 152

DEPARTMENT: Finance

PROGRAM MANAGER: Director of Finance and Treasurer

PROGRAM DESCRIPTION:

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

The department's goals include increasing automation to improve efficiency, enhancing staff knowledge, and maintaining timely and accurate financial information for City officials and citizens. Recent software upgrades have 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).

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0151 - FINANCE							
PERSONAL SERVICES							
01-0151-5111	SALARIES-FT	374,675	373,917	281,845	298,247	303,397	243,213
01-0151-5113	SALARIES-PT	55,201	55,201	93,874	99,740	101,300	106,510
01-0151-5114	SEVERANCE PAYMENTS			13,010			
01-0151-5115	SALARIES-TEMP	5,287	5,287	5,287	5,287	2,139	4,639
01-0151-5117	SALARIES-OT	1,200	1,200	250	1,200	159	606
01-0151-5133	LONGEVITY	515	515	565	660	635	600
01-0151-5134	HOLIDAY PAY	21,672	21,630	19,507	20,312	18,457	14,923
01-0151-5135	VACATION PAY	31,323	31,275	33,429	29,401	19,637	15,735
PERSONAL SERVICES		489,873	489,025	447,767	454,847	445,724	386,226
EMPLOYEE BENEFITS							
01-0151-5151	FICA	37,475	37,410	34,254	34,796	32,478	28,263
01-0151-5152	RETIREMENT	28,306	28,245	27,123	27,963	27,213	22,479
01-0151-5153	RETIREE GROUP HEALTH	657	656	472	580	821	497
01-0151-5154	GROUP HEALTH & DENTAL	79,414	81,537	71,372	75,573	73,590	45,298
01-0151-5155	LIFE INSURANCE	1,388	1,388	1,057	1,307	1,041	816
01-0151-5156	WORKERS COMPENSATION INS	625	625	517	454	536	539
01-0151-5199	ALLOCATED PAYROLL COST	(160,990)	(160,990)	(105,910)	(105,910)	(102,890)	(87,230)
EMPLOYEE BENEFITS		(13,125)	(11,129)	28,885	34,763	32,789	10,662
CONTRACTUAL SERVICES							
01-0151-5215	P/R & H/R PROCESSING FEES	60,000	60,000	57,500	57,500	51,706	46,089
01-0151-5219	OTHER PROFESSIONAL SERVICES				25,000	(16,808)	40,349
01-0151-5242	EQUIPMENT MAINTENANCE	4,000	4,000	4,000	4,000	2,425	2,219
01-0151-5257	SOFTWARE MAINTENANCE	36,205	36,205	35,132	35,900	34,058	32,418
	FOOTNOTE AMOUNTS:	33,750	33,750	32,750			
	BS&A + CPI 3%						
	FOOTNOTE AMOUNTS:	1,360	1,360	1,320			
	MRI + CPI 3%						
	FOOTNOTE AMOUNTS:	1,095	1,095	1,062			
	Catalis + CPI 3%						
	GL # FOOTNOTE TOTAL:	36,205	36,205	35,132			
01-0151-5299	REAL ESTATE TAX BILL PREP	18,500	18,500	17,500	17,500	17,204	15,724
CONTRACTUAL SERVICES		118,705	118,705	114,132	139,900	88,585	136,799
SUPPLIES							
01-0151-5312	OFFICE SUPPLIES	4,000	4,000	4,000	4,000	3,086	1,927
01-0151-5313	PRINTING	2,600	2,600	2,100	2,500	1,960	1,313
SUPPLIES		6,600	6,600	6,100	6,500	5,046	3,240

SERVICES & CHARGES

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0151 - FINANCE							
SERVICES & CHARGES							
01-0151-5421	OFFICIAL NOTICES/ADVERTISING	1,000	1,000	500	2,000	381	456
01-0151-5424	MEMBERSHIPS/DUES	600	600	510	435	335	275
01-0151-5425	CONFERENCES & SCHOOLS	3,200	3,200	2,000	3,330	1,155	313
01-0151-5428	ALLOCATED INSURANCE COST	1,900	1,900	1,810	1,810	1,725	1,500
01-0151-5491	BANK FEES	20,000	20,000	8,000	20,495	9,729	21,192
	SERVICES & CHARGES	26,700	26,700	12,820	28,070	13,325	23,736
CLAIMS, CONTRIB. AND AWARDS							
01-0151-5726	EMPLOYEE RECOGNITION	1,000	1,000	1,000	1,000	6	
	CLAIMS, CONTRIB. AND AWARDS	1,000	1,000	1,000	1,000	6	
	Totals for dept 0151 - FINANCE	629,753	630,901	610,704	665,080	585,475	560,663
	TOTAL APPROPRIATIONS	629,753	630,901	610,704	665,080	585,475	560,663
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(629,753)	(630,901)	(610,704)	(665,080)	(585,475)	(560,663)

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0152 - AUDITOR							
CONTRACTUAL SERVICES							
01-0152-5213	ANNUAL AUDIT SERVICES	90,000	90,000	85,000	93,510	108,550	39,005
	CONTRACTUAL SERVICES	90,000	90,000	85,000	93,510	108,550	39,005
	Totals for dept 0152 - AUDITOR	90,000	90,000	85,000	93,510	108,550	39,005
	TOTAL APPROPRIATIONS	90,000	90,000	85,000	93,510	108,550	39,005
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(90,000)	(90,000)	(85,000)	(93,510)	(108,550)	(39,005)

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.

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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0154 - CITY ASSESSORS							
CONTRACTUAL SERVICES							
01-0154-5210	PROFESSIONAL SERVICES	150,000	150,000	210,000	150,000	550,000	192,500
01-0154-5299	SUNDRY CONTRACTORS	11,800	11,800	11,800	11,000	11,319	10,156
	CONTRACTUAL SERVICES	161,800	161,800	221,800	161,000	561,319	202,656
SUPPLIES							
01-0154-5312	OFFICE SUPPLIES						6
01-0154-5313	PRINTING					88	
	SUPPLIES					88	6
SERVICES & CHARGES							
01-0154-5421	OFFICIAL NOTICES/ADVERTISING	200	200	200	200	228	197
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	197
	Totals for dept 0154 - CITY ASSESSORS	174,800	174,800	234,220	174,000	573,701	202,859
	TOTAL APPROPRIATIONS	174,800	174,800	234,220	174,000	573,701	202,859
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(174,800)	(174,800)	(234,220)	(174,000)	(573,701)	(202,859)

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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0161 - LEGAL SERVICES							
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	23,312	23,928				
01-0161-5155	LIFE INSURANCE	454	454				
01-0161-5156	WORKERS COMPENSATION INS	176	176				
	EMPLOYEE BENEFITS	44,206	44,822				
CONTRACTUAL SERVICES							
01-0161-5212	LEGAL SERVICES	125,000	125,000	160,000	184,000	160,401	183,015
01-0161-5213	LEGAL SERVICES-COURT	38,000	58,000	54,500	58,000	51,673	51,698
01-0161-5214	BOARD&COMMSSN SUPPORT-PARALG	8,000	22,700	8,000	22,700	9,524	39,884
01-0161-5251	SPECIAL ATTORNEY SERVICE	56,000	56,000	90,000	53,000	17,118	10,207
01-0161-5253	ATTORNEY FEES - ADDITIONAL SERVICES	10,000	25,000	6,000	25,000	5,712	4,374
	CONTRACTUAL SERVICES	237,000	286,700	318,500	342,700	244,428	289,178
SERVICES & CHARGES							
01-0161-5425	CONFERENCES & SCHOOLS	500	1,000	500	1,000	665	660
01-0161-5427	COURT COSTS	200	600		600	150	
	SERVICES & CHARGES	700	1,600	500	1,600	815	660
	Totals for dept 0161 - LEGAL SERVICES	416,906	468,122	319,000	344,300	245,243	289,838
TOTAL APPROPRIATIONS		416,906	468,122	319,000	344,300	245,243	289,838
NET OF REVENUES/APPROPRIATIONS - FUND 01		(416,906)	(468,122)	(319,000)	(344,300)	(245,243)	(289,838)

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.

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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0181 - MUNICIPAL BUILDINGS							
PERSONAL SERVICES							
01-0181-5111	SALARIES-FT	137,536	137,536	130,187	106,980	107,135	109,211
01-0181-5113	SALARIES-PT	36,884	36,884	26,364	38,082	37,942	38,268
01-0181-5114	SEVERANCE PAYMENTS						12,761
01-0181-5117	SALARIES-OT	4,500	4,500	2,000	4,500	1,901	9,412
01-0181-5133	LONGEVITY	336	336	216	96	96	289
01-0181-5134	HOLIDAY PAY	10,560	10,560	14,132	8,724	7,378	8,310
01-0181-5135	VACATION PAY	11,128	11,128	14,970	8,238	4,614	13,822
PERSONAL SERVICES		200,944	200,944	187,869	166,620	159,066	192,073
EMPLOYEE BENEFITS							
01-0181-5151	FICA	15,372	15,372	14,372	12,746	11,318	14,105
01-0181-5152	RETIREMENT	10,693	10,693	8,609	8,610	8,084	9,504
01-0181-5153	RETIREE GROUP HEALTH	204	204	172	203	569	332
01-0181-5154	GROUP HEALTH & DENTAL	33,700	34,591	32,107	31,987	31,135	18,324
01-0181-5155	LIFE INSURANCE	430	430	296	407	354	339
01-0181-5156	WORKERS COMPENSATION INS	4,148	4,148	4,044	2,609	2,686	3,278
01-0181-5199	ALLOCATED PAYROLL COST	(143,760)	(143,760)	(139,800)	(139,800)	(146,880)	(111,002)
EMPLOYEE BENEFITS		(79,213)	(78,322)	(80,200)	(83,238)	(92,734)	(65,120)
CONTRACTUAL SERVICES							
01-0181-5219	OTHER PROFESSIONAL SERVICES	8,000	4,000	8,200	4,000	4,613	31,532
01-0181-5287	OTHER COSTS - SHREDDING	1,500	1,500	1,500	1,500	1,679	678
01-0181-5299	SUNDRY CONTRACTORS	34,150	34,150	34,150	34,150	34,104	
CONTRACTUAL SERVICES		43,650	39,650	43,850	39,650	40,396	32,210
SUPPLIES							
01-0181-5312	OFFICE SUPPLIES	100	100	100	100	97	86
01-0181-5326	UNIFORMS	900	900	900	900	625	786
01-0181-5331	FUEL/LUBRICANTS	100	100	100	100	57	101
01-0181-5342	CONSUMABLE TOOLS	130	1,300	1,300	1,300	347	282
SUPPLIES		1,230	2,400	2,400	2,400	1,126	1,255
SERVICES & CHARGES							
01-0181-5415	TELEPHONE	300	500	250	500	233	238
SERVICES & CHARGES		300	500	250	500	233	238
FACILITY CHARGES							
01-0181-5551	WATER	2,500	2,500	2,200	2,500	2,503	2,581
01-0181-5552	ELECTRICITY	58,000	58,000	58,000	58,000	58,148	59,918
01-0181-5554	NATURAL GAS	7,000	7,000	7,000	7,000	4,153	4,795
01-0181-5555	LANDSCAPE MATERIALS	2,500	3,000	3,000	3,000	1,205	1,639

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0181 - MUNICIPAL BUILDINGS							
FACILITY CHARGES							
01-0181-5556	JANITORIAL SUPPLIES	6,500	6,500	5,800	6,500	7,437	4,519
01-0181-5557	BUILDING MAINTENANCE-SYSTEMS	27,000	27,000	45,000	27,000	27,718	45,138
01-0181-5559	BUILDING MAINTENANCE-OTHER	10,000	10,000	10,000	10,000	8,721	11,011
	FACILITY CHARGES	113,500	114,000	131,000	114,000	109,885	129,601
	Totals for dept 0181 - MUNICIPAL BUILDINGS	280,411	279,172	285,169	239,932	217,972	290,257
	TOTAL APPROPRIATIONS	280,411	279,172	285,169	239,932	217,972	290,257
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(280,411)	(279,172)	(285,169)	(239,932)	(217,972)	(290,257)

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

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0194 - INSURANCE							
SERVICES & CHARGES							
01-0194-5501	INCURRED CLAIM-CURRENT YEAR	20,000	20,000	20,000	20,000	26,430	26,859
	SERVICES & CHARGES	20,000	20,000	20,000	20,000	26,430	26,859
FACILITY CHARGES							
01-0194-5511	BUILDING INSURANCE	136,000	133,240	120,000	133,240	92,077	90,136
01-0194-5512	AUTO/EQUIPMENT INSURANCE	115,000	110,000	110,000	110,000	98,784	100,247
01-0194-5513	PUBLIC LIABILITY	123,000	120,000	116,000	120,000	115,306	131,989
01-0194-5514	PROFESSIONAL LIABILITY	50,000	48,300	45,000	48,300	43,527	42,640
01-0194-5517	WORKERS COMPENSATION INS.	345,200	345,200	217,000	247,000	252,492	299,094
01-0194-5518	PUBLIC OFFICIALS E&O INSURCE	59,500	56,800	57,650	56,800	55,449	52,615
01-0194-5560	CHARGES&CREDITS-INTERDEPTMTL	(350,000)	(330,465)	(330,465)	(330,465)	(330,424)	(277,622)
01-0194-5561	WORKERS COMP-CONTRA	(345,200)	(345,200)	(217,000)	(247,000)	(252,492)	(299,094)
	FACILITY CHARGES	133,500	137,875	118,185	137,875	74,719	140,005
	Totals for dept 0194 - INSURANCE	153,500	157,875	138,185	157,875	101,149	166,864
	TOTAL APPROPRIATIONS	153,500	157,875	138,185	157,875	101,149	166,864
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(153,500)	(157,875)	(138,185)	(157,875)	(101,149)	(166,864)

UNCLASSIFIED, CONTINGENCY, and ANTICIPATED UNDERSPENDING 198, 199

DEPARTMENT: Unclassified, Contingency, and Anticipated Underspending

PROGRAM MANAGER: Director of Finance and Treasurer

PROGRAM DESCRIPTION: These 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.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0198 - UNCLASSIFIED EXPENSES							
FACILITY CHARGES							
01-0198-5543	REFUNDED PROPERTY TAXES	20,000	20,000	20,000	20,000	17,679	32,486
	FACILITY CHARGES	20,000	20,000	20,000	20,000	17,679	32,486
CLAIMS, CONTRIB. AND AWARDS							
01-0198-5731	CLAIMS					5,099	25,000
	CLAIMS, CONTRIB. AND AWARDS					5,099	25,000
	Totals for dept 0198 - UNCLASSIFIED EXPENSES	20,000	20,000	20,000	20,000	22,778	57,486
Dept 0199 - CONTINGENCY							
CONTINGENCY							
01-0199-5110	RESTRICTED CONTINGENCY		2,500,000		2,500,000		
01-0199-5497	ANTICIPATED UNDEREXPENDITURE	(300,000)	(300,000)		(300,000)		
01-0199-5499	UNRESTRICTED CONTINGENCY	150,000	150,000		125,000		
	CONTINGENCY	(150,000)	2,350,000		2,325,000		
PERSONAL SERVICES							
01-0199-5114	SEVERANCE PAYMENTS	40,000	75,000		75,000		
	PERSONAL SERVICES	40,000	75,000		75,000		
	Totals for dept 0199 - CONTINGENCY	(110,000)	2,425,000		2,400,000		
	TOTAL APPROPRIATIONS	(90,000)	2,445,000	20,000	2,420,000	22,778	57,486
	NET OF REVENUES/APPROPRIATIONS - FUND 01	90,000	(2,445,000)	(20,000)	(2,420,000)	(22,778)	(57,486)