

POLICE and DISPATCH 211, 212

DEPARTMENT: Police

PROGRAM MANAGER: Police Chief

PROGRAM DESCRIPTION:

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

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

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

Three (3) Police Captains oversee the Patrol Division, Investigative Services Bureau, Communication Services, and the Special Unit Services. In addition, the Police Captains deal with the purchasing, operation, and maintenance of department equipment, including squad cars, radio systems, telephone equipment, and 911 communications equipment. They also oversee daily administrative functions within the Police Department.

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

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

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The Franklin Police Department and the Franklin Public Schools have maintained a Memorandum of Understanding for a School Resource Officer (SRO) Program for many years. School Resource Officers are sworn law enforcement officers who operate within a school environment. Their role includes building positive relationships with students, staff, and families while ensuring a safe and secure learning atmosphere. In addition to performing law enforcement duties, the SRO also serves as an informal counselor and educator, collaborating closely with school officials to address safety concerns, prevent crime, and foster trust between youth and law enforcement. Historically, one SRO has been assigned to serve the entire school district. In 2025, both the Franklin Police Department and the Franklin Public School District have prioritized funding for an additional SRO position in their budgets. Starting in the 2025-2026 school year, there will be two SROs. This additional SRO will allow the high school and middle school to each have an officer dedicated to their respective school communities.

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

The Police Department has several specialized units to assist with specific assignments that require additional training or make the standard response of patrol units challenging. These services include the Bicycle Patrol Unit, Drug Recognition Unit, Honor Guard Unit, Hostage Negotiators, K-9 Unit, Tactical Unit (S.W.A.T), Traffic Enforcement/Crash Investigation Unit, and Unmanned Aircraft Systems Unit (Drones).

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

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

SERVICES:

- Adopt-A-School Officer Program
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.)
- Crime Prevention Programs
- Criminal investigations (adult and juvenile)
- Emergency Response Unit
- Host a Citizen Police Academy twice yearly
- K-9 Unit
- Maintain a Special Needs Registry
- Maintain Camera Registry Program
- Maintain the Sex Offender Registry for offenders who live, work, and go to school in Franklin
- Neighborhood Substation (Wal-Mart)
- Police patrol the City in squads, on motorcycles, on bicycles, and on foot
- Prescription Drug Collection Program
- Provide 24-hour per day, 7 days per week police communications
- Recommendations to the Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues
- Senior Citizen Liaison Program
- Special City event management (St. Martins Fair, 4th of July, etc.)
- Street Crimes Unit
- Text-to-9-1-1
- Therapy Dog (New in the 2nd Quarter of 2025)
- Traffic Enforcement Unit/Accident Investigation
- Volunteer Chaplain to serve both the Police Department and the City of Franklin

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STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Police Chief	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00
Sergeant	8.00	8.00	8.00	8.00	8.00
Detective	6.00	6.00	6.00	6.00	6.00
Patrol Officer	41.00	41.00	41.00	41.00	41.00
School Liaison Officer	1.00	1.00	1.00	2.00	2.00
Total Sworn Officers	61.00	61.00	61.00	62.00	62.00
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	2.00	2.00	2.00	2.00	2.00
Dispatcher / Clerk	12.00	12.00	12.00	12.00	12.00
Community Service Officer	N/A	N/A	0.25	0.25	0.25
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Utility Person	0.75	0.75	0.75	0.75	0.75
Total	77.75	77.75	78.00	78.00	79.00

The additional School Liaison Officer position will start in August 2025.

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Adult Arrests	493	339	483	360	400
Calls for Service	30,876	29,888	34,573	32,000	33,000
Crimes Against Persons	105	120	141	112	120
Crimes Against Property	749	618	660	562	660
Crimes Against Society	295	254	317	244	300
Driving While Intoxicated	69	79	75	44	70
Juvenile Arrests	29	24	35	28	30
Narcotics Arrests	155	126	173	132	150
Parking Citations	620	699	1040	1070	1000
Traffic Citations	4,181	3987	5580	4430	4500
Traffic Crashes	588	601	682	620	650

These totals are forecasted for 2026 based on the activities of 2025.

BUDGET SUMMARY:

- 1) As reported on the Wisconsin Policy Forum website, the City of Franklin spends \$238 net per capita on police services (2022). The state average is \$291 net per capita for police services. In Milwaukee County, the City of Franklin has the second-lowest net per capita spending for police services.

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2) Capital Outlay	Dept. Request	Adopted
FLEET LEASE PROGRAM- PD:		
• Squad Replacement	\$310,000.00	
AUTO EQUIPMENT:		
• Police Motorcycles	\$61,977.23	
SAFETY EQUIPMENT		
• Gas Masks w/ Communication	\$20,137.60	
OTHER CAPITAL EQUIPMENT:		
• Taser 10 (Multi-Year project)	\$48,260.00	
• Body Worn Cameras (Multi-Year project)	\$48,435.00	
• MRAP- Squad Radio	\$7,683.00	
• Policy Manual & Management	\$35,712.00	
OTHER CAPITAL EQUIPMENT- BODY CAMERA		
• Body Worn Cameras	\$13,800.00	
BUILDING IMPROVEMENTS		
• Building Window Safety Film	\$29,962.10	
SOFTWARE		
• Emergency Medical Dispatch – ProQA	\$100,000.00	
Total Capital Outlay	\$662,166.93	
3) Capital Improvement	Dept. Request	Adopted
• Parking Lot Replacement	\$409,313.75	
• Police-Radio System-Dispatch Consoles	\$780,000.00	
Total Capital Improvement	\$409,313.75	

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
ESTIMATED REVENUES							
Dept 0211 - POLICE DEPT							
MISCELLANEOUS REVENUE							
01-0211-4781	DISABILITY PAY REIMBURSEMENT			40,000		7,321	
	MISCELLANEOUS REVENUE			40,000		7,321	
	Totals for dept 0211 - POLICE DEPT			40,000		7,321	
TOTAL ESTIMATED REVENUES				40,000		7,321	
APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
PERSONAL SERVICES							
01-0211-5111	SALARIES-FT	5,278,662	5,332,659	5,057,817	5,150,237	4,632,664	4,583,297
01-0211-5113	SALARIES-PT	47,180	47,180	30,400	46,562	30,321	33,220
01-0211-5114	SEVERANCE PAYMENTS			52,007		35,912	43,376
01-0211-5117	SALARIES-OT	290,000	290,000	312,000	290,000	301,594	439,231
01-0211-5118	COMPTIME TAKEN	250,000	250,000			264,740	243,486
01-0211-5133	LONGEVITY	30,539	30,539	28,957	9,474	8,717	8,378
01-0211-5134	HOLIDAY PAY	369,744	369,744	326,251	352,376	279,020	276,530
01-0211-5135	VACATION PAY	376,649	376,649	340,711	368,061	346,041	351,177
	PERSONAL SERVICES	6,642,774	6,696,771	6,148,143	6,216,710	5,899,009	5,978,695
EMPLOYEE BENEFITS							
01-0211-5151	FICA	510,901	515,055	473,074	478,175	436,467	446,428
01-0211-5152	RETIREMENT	1,012,175	1,016,062	927,418	943,730	835,013	772,706
01-0211-5153	RETIREE GROUP HEALTH	135,955	136,041	109,128	157,557	205,764	79,109
01-0211-5154	GROUP HEALTH & DENTAL	909,689	957,216	758,250	821,335	766,203	582,692
01-0211-5155	LIFE INSURANCE	12,725	12,907	10,454	11,960	10,994	10,147
01-0211-5156	WORKERS COMPENSATION INS	114,331	114,402	104,661	86,911	78,030	103,659
01-0211-5199	ALLOCATED PAYROLL COST	(122,040)	(122,040)	(90,960)	(63,500)	68,292	(13,184)
	FOOTNOTE AMOUNTS:	(122,040)	(122,040)	(90,960)			
	IT Provided by RB						
	EMPLOYEE BENEFITS	2,573,736	2,629,643	2,292,025	2,436,168	2,400,763	1,981,557
CONTRACTUAL SERVICES							
01-0211-5214	DATA PROCESSING SERVICES						85,971
01-0211-5241	AUTO MAINTENANCE	30,000	32,500	25,000	30,000	30,803	36,814
	FOOTNOTE AMOUNTS:	8,000	8,000				
	Squad Washes						
	FOOTNOTE AMOUNTS:	22,000	24,500	25,000			

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
CONTRACTUAL SERVICES							
	Other / Funds for repairs that cannot be completed by DPW staff such as front end alignments, windshield repairs, transmission and engine repairs, as well as squad detailing when necessary. Increasingly, many repairs are being done by outside entities.						
	GL # FOOTNOTE TOTAL:	30,000	32,500	25,000			
01-0211-5242	EQUIPMENT MAINTENANCE	113,830	113,830	94,000	116,370	81,542	93,700
	FOOTNOTE AMOUNTS:	10,000	10,000				
	ALPR / Maintenance (5 units x \$2000 ea).						
	FOOTNOTE AMOUNTS:	9,960	9,960				
	Baycom / Access Control / Same as 2025 Rate.						
	FOOTNOTE AMOUNTS:	34,813	34,813				
	Baycom / Vesta 911 System Maintenance & Gateway Warranty / 2026 Rate. Increase of \$1700.						
	FOOTNOTE AMOUNTS:	6,000	6,000				
	Collabguard / Video Surveillance / Same as 2025						
	FOOTNOTE AMOUNTS:	3,990	3,990				
	ID Networks / LiveScan Units (2) / Same as 2025.						
	FOOTNOTE AMOUNTS:	4,533	4,533				
	Nelson Systems / Eventide DX Radio/Phone Recording System /Rate quote increase of \$106.						
	FOOTNOTE AMOUNTS:	1,850	1,850				
	Radar/Laser Certifications / 2026 estimated increase \$350.						
	Telephone Maintenance - IT is covering this cost- see attachment.						
	FOOTNOTE AMOUNTS:	5,000	5,000				
	Watchguard / In-Car Video Recording Hardware Maintenance / Increase of \$1765.						
	FOOTNOTE AMOUNTS:	37,684	37,684	94,000			
	Other / Funds for repair and/or replacement expenses associated with fitness equipment, snow blowers, radar/laser units, motor unit helmet speakers and other miscellaneous unexpected failures that occur throughout the year, as well as any new maintenance agreements established in 2025.						
	GL # FOOTNOTE TOTAL:	113,830	113,830	94,000			
01-0211-5245	RADIO MAINTENANCE	61,000	61,325	61,000	61,000	51,024	49,260
	FOOTNOTE AMOUNTS:	21,475	21,475				
	Baycom / Base radio and portable radio maintenance / 2025 Rate Increase of \$200.						

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
CONTRACTUAL SERVICES							
	FOOTNOTE AMOUNTS:	35,675	35,675				
	Milwaukee County / IGA Oasis Radio Usage Fees. Same rate as 2025. Rate of \$310.20 per unit/per year x 115 units.						
	FOOTNOTE AMOUNTS:	3,850	4,175	61,000			
	Other / Miscellaneous unexpected expenses related to radio console, squad radios and/or portable radio maintenance.						
	GL # FOOTNOTE TOTAL:	61,000	61,325	61,000			
01-0211-5247	DATA & TELEPHONE CABLING	17,850	18,450	17,000	17,650	14,149	12,112
	FOOTNOTE AMOUNTS:	1,850	1,850				
	Cable TV Services / Estimated cost is approximately \$150/mo.						
	FOOTNOTE AMOUNTS:	7,600	7,600				
	Internet Fiber / Same as 2025 Rate						
	FOOTNOTE AMOUNTS:	7,200	7,200				
	Radio Fiber (2 Lines) / No increase expected in 2026.						
	FOOTNOTE AMOUNTS:	1,200	1,200				
	Text 2-9-1-1 Backup Coaxial						
	FOOTNOTE AMOUNTS:		600	17,000			
	Other / This account is also used when changes and/or additions are needed to telephone lines, data lines, or for voice recording of emergency and non-emergency phone calls.						
	GL # FOOTNOTE TOTAL:	17,850	18,450	17,000			
01-0211-5257	SOFTWARE MAINTENANCE	105,000	113,000	109,500	105,000	165,230	93,032
	FOOTNOTE AMOUNTS:	7,188	7,188				
	ArchiveSocial / 2026 Rate estimated \$7188 yearly increase \$188.						
	FOOTNOTE AMOUNTS:	9,975	9,975				
	All Traffic Solutions / Speed Display Signs / Same rate as 2025.						
	FOOTNOTE AMOUNTS:	1,525	1,525				
	CDW / Adobe Acrobat Pro Licenses (6) estimated 5% increase						
	FOOTNOTE AMOUNTS:	100	100				
	CrimeDex						
	FOOTNOTE AMOUNTS:	4,500	4,500				
	Digital Forensic Lab (through Greenfield PD) / Same rate as 2025.						

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
CONTRACTUAL SERVICES							
	FOOTNOTE AMOUNTS:	4,200	4,200				
	Ford / Telematics						
	FOOTNOTE AMOUNTS:	2,010	2,010				
	Frontline Public Safety / QA-QI Tracking Software / 2026 quoted rate, an Increase of \$99 over last year.						
	FOOTNOTE AMOUNTS:	1,250	1,250				
	IronDor / Field Training Software / Same rate as 2025.						
	FOOTNOTE AMOUNTS:	483	483				
	*K9 tracking software - K9 Training and deployment software to store and maintain your records.						
	FOOTNOTE AMOUNTS:	5,050	5,050				
	PACE Scheduling Program / 2026 rate estimate Increase of \$240.						
	FOOTNOTE AMOUNTS:	57,325	57,325				
	ProPhoenix / Records Management Software / Increase of \$2,925 over 2025						
	FOOTNOTE AMOUNTS:	5,115	5,115				
	Thomson Reuters / CLEAR / 2026 rate. Increase of \$244.						
	FOOTNOTE AMOUNTS:	328	328				
	TiPPS / Court Software Interface, increase of \$10 over 2025.						
	FOOTNOTE AMOUNTS:	1,031	9,031	109,500			
	Other / Funding for program changes and additional agreements.						
	FOOTNOTE AMOUNTS:	4,920	4,920				
	*Undercover Audio / Video recording application. This is a mobile app that street crimes and the bureau would utilize for covert investigations.						
	GL # FOOTNOTE TOTAL:	105,000	113,000	109,500			
01-0211-5299	SUNDRY CONTRACTORS	65,930	83,400	68,000	60,000	29,172	55,948
	FOOTNOTE AMOUNTS:	16,800	16,800				
	Air Card/Modem Service / 2026 costs are expected to remain the same.						
	FOOTNOTE AMOUNTS:	750	750				
	Blood Draw Analysis						
	FOOTNOTE AMOUNTS:	28,000	28,000				

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GL NUMBER	DESCRIPTION	2026 MAYOR RECOMMEND BUDGET	2026 DEPT REQUEST BUDGET	2025 PROJECTED ACTIVITY	2025 ORIGINAL BUDGET	2024 ACTIVITY	2023 ACTIVITY
APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
CONTRACTUAL SERVICES							
	Flock Fixed ALPR Cameras / 9 existing units.						
	FOOTNOTE AMOUNTS:		8,500				
	*Flock Fixed ALPR Cameras / Request for 2 additional to add to the current inventory.						
	FOOTNOTE AMOUNTS:		8,970				
	*Flock Point Tilt Zoom camera's for high crime locations - Requesting 2 Allows dispatch and officers to have a live video feed when crime is occurring.						
	FOOTNOTE AMOUNTS:	1,000	1,000				
	Shredding Service / Hard Drives & Cell Phones						
	FOOTNOTE AMOUNTS:	1,050	1,050				
	Shredding Service / Documents & Annual Purge						
	FOOTNOTE AMOUNTS:	8,500	8,500				
	Towing Fees.						
	FOOTNOTE AMOUNTS:	5,645	5,645				
	WI Dept of Justice/CIB TIME System Fees / Same rate as 2025.						
	FOOTNOTE AMOUNTS:	4,185	4,185	68,000			
	Other / This account is also used for a variety of services including, K-9 vet care and K-9 boarding.						
	GL # FOOTNOTE TOTAL:	65,930	83,400	68,000			
CONTRACTUAL SERVICES		393,610	422,505	374,500	390,020	371,920	426,837
SUPPLIES							
01-0211-5312	OFFICE SUPPLIES	55,500	65,500	111,131	65,500	21,251	45,720
	FOOTNOTE AMOUNTS:	1,605	1,605				
	*Conference room table (Bureau)						
	FOOTNOTE AMOUNTS:	300	300				
	*External Solid State Drive						
	FOOTNOTE AMOUNTS:	1,912	1,912				
	*Note taking tablet (qty 4) - This tablet would allow detectives to take notes in the field as handwritten notes without a notebook and easily convert to typed text.						
	FOOTNOTE AMOUNTS:	44,200	44,200				

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
SUPPLIES							
	Squad Tablet Replacement & Required Related Equipment (5)						
	FOOTNOTE AMOUNTS:	7,483	17,483	111,131			
	Other / Miscellaneous office supplies and consumables used in daily operations, such as toners, copy paper, envelopes, file folders, etc.						
	GL # FOOTNOTE TOTAL:	55,500	65,500	111,131			
01-0211-5313	PRINTING	4,000	4,400	4,000	4,000	4,465	2,801
	FOOTNOTE AMOUNTS:	4,000	4,400	4,000			
	Printed materials such as business cards, bow permits, complaint forms, business envelopes and letterhead, etc.						
01-0211-5322	MEDICAL SUPPLIES	5,000	6,025	1,500	5,000	1,140	1,531
	FOOTNOTE AMOUNTS:	4,125	5,150	1,500			
	Other / Supplies for the SWAT/ERU team, replacement AED pads, Hepatitis B shots for newly hired officers and other miscellaneous medical items.						
	FOOTNOTE AMOUNTS:	875	875				
	*Rescue Cot for victim transport.						
	GL # FOOTNOTE TOTAL:	5,000	6,025	1,500			
01-0211-5326	UNIFORMS	78,645	85,100	50,000	60,500	47,763	61,226
	FOOTNOTE AMOUNTS:	32,775	32,775				
	Sworn Personnel / 57 x \$575						
	FOOTNOTE AMOUNTS:	6,300	6,300				
	Command Staff, Administrative Assistant, Communications Supervisor, Dispatchers, Utility Person / 21 x \$300.						
	FOOTNOTE AMOUNTS:	8,000	8,000				
	Ballistic Body Armor / Current Officers (8), 5-year replacement cycle.						
	FOOTNOTE AMOUNTS:	29,425	29,425				
	Ballistic Tactical Body Armor / SWAT Team (5), 5-year replacement cycle.						
	FOOTNOTE AMOUNTS:	2,145	2,145				
	*SWAT 5 Members Apparel						
	FOOTNOTE AMOUNTS:		6,455	50,000			
	Other / Damaged uniform replacement, miscellaneous uniform parts including instructor uniforms. In addition, badges, chevrons, collar brass, FPD shoulder patches and specialty unit patches are purchased from this account.						
	GL # FOOTNOTE TOTAL:	78,645	85,100	50,000			
01-0211-5327	FIREARMS SUPPLIES	30,000	40,000	38,000	30,000	30,520	38,084

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
SUPPLIES							
	FOOTNOTE AMOUNTS:	7,357	7,357				
	*Replacement sights for 10 SWAT rifles, current sights 10+ years old. Approximately \$754 ea.						
	FOOTNOTE AMOUNTS:	724	724				
	*Rifle suppressor safety cover (qty 10)						
	FOOTNOTE AMOUNTS:	4,589	4,589				
	*SWAT rifle laser aiming device (Qty 10)						
	FOOTNOTE AMOUNTS:	2,079	2,079				
	*SWAT Sniper Rifles Suppressor (Qty 2)						
	FOOTNOTE AMOUNTS:	15,251	25,251	38,000			
	Other / Firearms, firearms training equipment, ammunition, duty gear, OC spray, cleaning supplies, optics, firearm accessories, chemical munitions, etc.						
	GL # FOOTNOTE TOTAL:	30,000	40,000	38,000			
01-0211-5328	EDUCATION SUPPLIES	3,500	5,000	3,000	3,500	2,475	1,050
	FOOTNOTE AMOUNTS:		1,000				
	9-1-1 Handout Materials / For communitiy based events such as Safety Days and National Night Out.						
	FOOTNOTE AMOUNTS:	3,500	4,000	3,000			
	Other / Various other educational related materials						
	GL # FOOTNOTE TOTAL:	3,500	5,000	3,000			
01-0211-5329	OPERATING SUPPLIES	48,000	48,000	76,453	47,000	51,862	29,860
	FOOTNOTE AMOUNTS:	4,000	4,000				
	*Dispatch - City GIS mapping monitors (4) - Current maps are obsolete, utilizing transparent overlays to add streets and developments. Utilizing the GIS departments offer to assist in creating neccessary layers will assist dispatch in having necessary location updates in real time.						
	FOOTNOTE AMOUNTS:	1,000	1,000				
	*Shipping fees for vest disposal.						
	FOOTNOTE AMOUNTS:	1,644	1,644				
	*Video system for MRAP - Current video system is antiquated and potentially dangerous to driver, occupants and civilians as it is not equipped with proper lighting for hours of darkness making it difficult to see blind spots. These cameras are a necessity while operating the MRAP due to mirrors folding in at higher speeds.						
	FOOTNOTE AMOUNTS:	41,356	41,356	76,453			
	Other / This account is used for a wide variety of consumable items needed for day-to-day operations of the department such as, dry gas to calibrate PBT units, first aid equipment, evidence collection supplies, a wide variety of batteries, prisoner blankets and clothing. Other items include nitrile exam gloves, credit history checks on potential hires, PBT mouthpieces, drug test kits, notary commission renewals, shipping fees, medicine collection bags, temporary no parking signs, and a variety of other miscellaneous supplies.						
	GL # FOOTNOTE TOTAL:	48,000	48,000	76,453			

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 0211 - POLICE DEPT							
SUPPLIES							
01-0211-5331	FUEL/LUBRICANTS	116,000	116,000	111,000	116,000	116,618	103,235
	FOOTNOTE AMOUNTS:	116,000	116,000	111,000			
	2025 Usage Jan-June = \$55,888.39						
01-0211-5332	VEHICLE SUPPORT	52,980	52,980	60,747	50,000	41,228	44,081
	FOOTNOTE AMOUNTS:	11,280	11,280	9,960			
	DPW Fees / 2023 Actual Rate was \$790/mo, 2024 Actual Rate was \$810/mo. 2025 estimate \$830/mo. 2026 estimate \$850/mo.						
	FOOTNOTE AMOUNTS:	414	414	45,000			
	*Window tint for 3 Bureau vehicles - for detective safety and security while surveilling.						
	FOOTNOTE AMOUNTS:	41,286	41,286	5,787			
	Other / This account is used for up keep of the police squads and is used for the purchase of tires, replacement parts, oil/air filters, wiper blades, and other miscellaneous supplies needed to maintain the fleet.						
	GL # FOOTNOTE TOTAL:	52,980	52,980	60,747			
01-0211-5333	EQUIPMENT SUPPLIES	25,000	32,000	36,750	20,000	6,842	28,199
	FOOTNOTE AMOUNTS:	5,000	5,000				
	Ballistic Body Armor / New Hires (as many as 5)						
	FOOTNOTE AMOUNTS:	20,000	27,000	36,750			
	Other / This account provides for equipment needed to outfit a new police officer and provides for the following equipment: duty weapon, 2 extra magazines, magazine pouch, holster, Sam Browne belt, 2 pair handcuffs, handcuff case, radio holster, OC spray and holster, expandable baton and belt holder, keepers, body armor, badges, rain gear, one pair of duty pants, one long sleeve shirt, one short sleeve shirt and duty jacket.						
	GL # FOOTNOTE TOTAL:	25,000	32,000	36,750			
01-0211-5334	AUXILIARY SUPPORT	3,000	5,000	2,600	5,000	2,926	1,898
	FOOTNOTE AMOUNTS:	3,000	5,000	2,600			
	The department has a unit of reserve non-paid civilians that assist with events such as the Civic Celebration, St. Martins's Fair, as well as assistance at special events and emergencies. This account is used for the purchase of uniforms, equipment and training costs associated with this volunteer group. There are currently a number of Auxilliary positions to fill to bring the unit back to its full strength of 15 volunteers. Costs associated with the Chaplain program are also charged to this account, including training expenses.						
01-0211-5335	CRIME PREVENTION MATERIALS	5,500	5,700	5,800	5,500	5,360	4,014
	FOOTNOTE AMOUNTS:	5,500	5,700	5,800			
	This account funds the City's ongoing commitment to community policing efforts. These funds are used to prepare for meaningful crime prevention, neighborhood watch, and business watch programs. These crime prevention costs include handout materials, displays, videos, NNO materials, etc.						
SUPPLIES		427,125	465,705	500,981	412,000	332,450	361,699

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 0211 - POLICE DEPT							
SERVICES & CHARGES							
01-0211-5415	TELEPHONE	24,000	24,000	27,500	23,500	24,310	23,751
	FOOTNOTE AMOUNTS:	10,000	10,000				
	Cell Phone Fees / 2025 rates are expected to remain the same.						
	FOOTNOTE AMOUNTS:	1,920	1,920				
	Landline Backup Services for Vesta System - \$160/mo. Should Ring Central or the internet go down, these two analog lines will serve as backup to the Police Communications Vesta Phone System. Quoted increase of \$480 over 2025						
	FOOTNOTE AMOUNTS:	6,176	6,176				
	Wireless 9-1-1 Phase I & II / No expected increase in 2026.						
	FOOTNOTE AMOUNTS:	5,904	5,904	27,500			
	Other / Miscellaneous unexpected expenses and cell phone upgrades.						
	GL # FOOTNOTE TOTAL:	24,000	24,000	27,500			
01-0211-5422	SUBSCRIPTIONS	1,500	3,900	3,625	3,625	1,230	1,090
	FOOTNOTE AMOUNTS:	288	288				
	Drop Box / Electronic delivery of reports to the Milwaukee County District Attorney's Office reducing the need for hardcopy documents.						
	FOOTNOTE AMOUNTS:	500	500				
	Language Line / Interpreter services designed to assist PD personnel with those callers that use English as a second language in an effort to breakdown communication barriers.						
	FOOTNOTE AMOUNTS:	100	100				
	* Midstate Organized Crime Information Center Annual subscription to be used as an additional investigative tool.						
	FOOTNOTE AMOUNTS:	240	240				
	Remote Camera Monitor Subscription.						
	FOOTNOTE AMOUNTS:	372	2,772	3,625			
	Other / Publications, journals, magazines and periodicals that will enhance the staff's ability to perform their duties and keep current on changing laws, recent court cases and new developments in law enforcement technology.						
	GL # FOOTNOTE TOTAL:	1,500	3,900	3,625			
01-0211-5424	MEMBERSHIPS/DUES	1,750	1,900	1,750	1,750	2,129	1,123
	FOOTNOTE AMOUNTS:	1,750	1,900	1,750			
	Memberships to professional organizations for department personnel that greatly benefit the Department.						
01-0211-5425	CONFERENCES & SCHOOLS	47,500	47,875	66,975	47,500	41,578	36,617
	FOOTNOTE AMOUNTS:	8,500	8,500				

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 0211 - POLICE DEPT							
SERVICES & CHARGES							
	Communications/Dispatch Training						
	FOOTNOTE AMOUNTS:	2,175	2,175				
	Illuminations (APCO) / Participation in this distance learning began in 2017 and the results continue to be favorable and beneficial. \$145/Dispatcher (Increase of \$675 over 2025).						
	FOOTNOTE AMOUNTS:	10,000	10,000				
	Recruit Hiring Academy / These funds are intended to cover the cost recruit academy registration fees. Should the recruit fail the academy, the cost of the schooling falls on the sponsoring department.						
	FOOTNOTE AMOUNTS:	26,825	27,200	66,975			
	Other / This account provides funds for registration fees, lodging costs, meals, and other costs related to training seminars which assist in meeting state mandated training requirements for sworn police officers. Training provided from this fund enhances development and professionalism of our officer and dispatchers. Although the department attempts to keep trianing costs down through in-house training where possible, such training cannot address all training and staff development needs. This is a minimal expense when considering the tasks and assignments police department staff are required to perform and the liability that attaches to the improper training or failure to train officers. Since January 2023 the department has hired 19 officers, many of which are straight out of the Police Academy. It is very beneficial to send them to as many training courses as feasible in order to enhance performance and knowledge.						
	GL # FOOTNOTE TOTAL:	47,500	47,875	66,975			
01-0211-5428	ALLOCATED INSURANCE COST	107,770	107,770	97,182	102,640	97,750	85,000
01-0211-5432	MILEAGE & TECHNOLOGY	500	750	300	750	307	284
	FOOTNOTE AMOUNTS:	500	750	300			
	This account provides funds for payment of mileage reimbursement for staff's use of personal vehicles to attend court, training or other official department functions when squads or other department vehicles are not available or appropriate for their assignment.						
01-0211-5433	EQUIPMENT RENTAL	10,500	12,500	9,000	12,500	9,212	9,811
	FOOTNOTE AMOUNTS:	10,500	12,500	9,000			
	Lease and copy costs for (5) multi-function copiers.						
01-0211-5450	UninsuredClaim-BelowDeductible	3,000	3,000	3,000	3,000	21,477	10,324
	FOOTNOTE AMOUNTS:	3,000	3,000	3,000			
	Squad accident repairs are charged to this account. Any subsequent insurance reimbursements are deposited into 01.0000.4781. There is a \$500 per incident deductible.						
SERVICES & CHARGES		196,520	201,695	209,332	195,265	197,993	168,000
FACILITY CHARGES							
01-0211-5551	WATER	3,800	3,800	3,300	3,800	3,629	3,510
	FOOTNOTE AMOUNTS:	3,800	3,800	3,300			
	2025 Quarter 1 & 2 = \$1551.32						
01-0211-5552	ELECTRICITY	86,500	86,500	77,000	86,500	92,286	83,425

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 0211 - POLICE DEPT							
FACILITY CHARGES							
	FOOTNOTE AMOUNTS:	86,500	86,500	77,000			
	2025 Jan-May = \$28091.24.						
01-0211-5554	NATURAL GAS	25,000	36,100	20,000	36,100	19,460	20,687
	FOOTNOTE AMOUNTS:	25,000	36,100	20,000			
	2025 Jan-June Woodriver Energy = \$7322.86						
	2025 Jan-June WE Energies = \$3247.79						
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	1,900	1,000	142	574
	FOOTNOTE AMOUNTS:	1,000	1,000	1,900			
	Misc landscaping materials.						
01-0211-5556	JANITORIAL SUPPLIES	7,500	8,600	7,500	7,500	6,664	5,194
	FOOTNOTE AMOUNTS:	1,625	1,625	1,625			
	Towel/Mop & Mat Service						
	FOOTNOTE AMOUNTS:	5,219	6,319	5,875			
	Other / Bath tissue, roll towel, can liners, trash cans, cleaning products and other miscellaneous supplies. Product costs are increasing rapidly.						
	FOOTNOTE AMOUNTS:	656	656				
	*Vacuum - Bureau K9						
	GL # FOOTNOTE TOTAL:	7,500	8,600	7,500			
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	26,750	39,500	26,750	26,000	31,948	17,982
	FOOTNOTE AMOUNTS:	2,100	2,100				
	Generator Maintenance						
	FOOTNOTE AMOUNTS:	15,000	15,000				
	HVAC Routine Maintenance - Jan-June 2025 has incurred a cost of \$10,598.52 and although they are working to identify solutions for the issues the HVAC is still not up to par.						
	FOOTNOTE AMOUNTS:	8,000	8,000				
	Fire/Sprinkler & Extinguisher Maintenance & Inspections.						
	FOOTNOTE AMOUNTS:	1,650	14,400	26,750			
	Other / Repairs to faulty plumbing, air handler equipment, fire & sprinkler systems, generator, and miscellaneous other building items. HVAC and Sprinkler units are extremely outdated and may need to be completely replaced.						
	GL # FOOTNOTE TOTAL:	26,750	39,500	26,750			
01-0211-5558	BLDG MAINTENANCE-FLOORING	10,000	10,500	10,000	10,000	9,316	16,487
	FOOTNOTE AMOUNTS:	10,000	10,500	10,000			

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 0211 - POLICE DEPT							
FACILITY CHARGES							
	Replacement of worn carpet or tile, as well as professional cleaning services.						
01-0211-5559	BUILDING MAINTENANCE-OTHER	35,000	39,000	35,880	35,000	33,008	27,254
	FOOTNOTE AMOUNTS:		1,650				
	Pest Management Service - \$272.50/mo May - October						
	FOOTNOTE AMOUNTS:		975				
	*Repair of Lavatory Fans						
	FOOTNOTE AMOUNTS:	35,000	36,375	35,880			
	Other - This account is used for miscellaneous materials and repairs costs in order to keep the building in proper working order and include elevator maintenance & inspection services, lighting replacements, ballasts, plumbing parts and repair, lock repairs, garage door/opener repairs, structural repairs, range repairs, paint/painting, ceiling tiles, etc.						
	GL # FOOTNOTE TOTAL:	35,000	39,000	35,880			
01-0211-5560	INTERDEPT CHG-ALLOC PAY COST	85,680	85,680	83,520	83,520	93,000	86,640
	FOOTNOTE AMOUNTS:	85,680	85,680	83,520			
	The cost of janitorial services for the Public Safety Building is provided by sharing staff with Municipal Buildings.						
FACILITY CHARGES		281,230	310,680	265,850	289,420	289,453	261,753
Totals for dept 0211 - POLICE DEPT		10,514,995	10,726,999	9,790,831	9,939,583	9,491,588	9,178,541
TOTAL APPROPRIATIONS		10,514,995	10,726,999	9,790,831	9,939,583	9,491,588	9,178,541
NET OF REVENUES/APPROPRIATIONS - FUND 01		(10,514,995)	(10,726,999)	(9,750,831)	(9,939,583)	(9,484,267)	(9,178,541)

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 0212 - PD DISPATCH							
PERSONAL SERVICES							
01-0212-5111	SALARIES-FT	918,034	918,034	943,881	907,746	771,395	772,656
01-0212-5114	SEVERANCE PAYMENTS					22,385	
01-0212-5117	SALARIES-OT	17,150	17,150	17,150	17,150	33,904	12,941
01-0212-5118	COMPTIME TAKEN	40,000	40,000			55,963	40,680
01-0212-5133	LONGEVITY	1,200	1,200	1,313	1,560	1,425	1,595
01-0212-5134	HOLIDAY PAY	52,081	52,081	55,632	55,467	36,583	36,007
01-0212-5135	VACATION PAY	48,485	48,485	55,308	64,737	52,722	61,663
PERSONAL SERVICES		1,076,950	1,076,950	1,073,284	1,046,660	974,377	925,542
EMPLOYEE BENEFITS							
01-0212-5151	FICA	82,387	82,387	82,106	80,069	71,640	67,806
01-0212-5152	RETIREMENT	77,540	77,540	72,224	72,743	65,656	62,938
01-0212-5153	RETIREE GROUP HEALTH	3,614	3,614	2,934	6,036	1,910	1,054
01-0212-5154	GROUP HEALTH & DENTAL	162,675	167,020	197,993	154,733	139,141	120,059
01-0212-5155	LIFE INSURANCE	3,437	3,437	2,891	3,350	3,002	2,971
01-0212-5156	WORKERS COMPENSATION INS	1,393	1,393	1,274	1,041	1,119	1,282
EMPLOYEE BENEFITS		331,046	335,391	359,422	317,972	282,468	256,110
Totals for dept 0212 - PD DISPATCH		1,407,996	1,412,341	1,432,706	1,364,632	1,256,845	1,181,652
TOTAL APPROPRIATIONS		1,407,996	1,412,341	1,432,706	1,364,632	1,256,845	1,181,652
NET OF REVENUES/APPROPRIATIONS - FUND 01		(1,407,996)	(1,412,341)	(1,432,706)	(1,364,632)	(1,256,845)	(1,181,652)

FIRE and FIRE PROTECTION 221, 223

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department is an “all-hazards” emergency response agency whose primary mission is *to save lives, prevent harm, and protect property* by providing a skillful, professional, and compassionate response to any emergency. We strive to keep the community and each other safe. We will at all times act with *Courage, Honor, and Integrity*. The department will provide these services as efficiently as possible within the limits of the funding supplied by the citizens of Franklin.

Full-time employees staff the department; department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

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

STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Chief	2.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Fire Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	0.50	0.50	0.50	0.50	0.50
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	0.00	0.00	0.00	0.00
Paramedic Lieutenant	3.00	0.00	0.00	0.00	0.00
Captain*				3.00	3.00
Lieutenant		9.00	9.00	6.00	6.00
EMT/Firefighter	1.00	0.00	0.00	0.00	0.00
Paramedic/Firefighter	30.00	31.00	32.00	32.00	32.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	49.50	49.50	50.50	50.50	50.50

Captain is a newly created mid-level management position in 2025, endorsed by the department and bargaining unit. This is a title and responsibility change for three current Lieutenants.

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
EMS Responses	4105	3957	4144	4064	4227
Fire Inspections (Estimated)	2750	796	801	849	859
Fire Responses	944	906	972	1091	1135
Paramedic Transports	2776	2841	2883	2844	2958
PI Accidents	123	107	155	126	131
Plan Reviews	125	89	70	90	90
Total Calls	5154	4863	5116	5155	5361

The 2025 Estimates are based on 2 (X) 1st and 2nd quarter 2025 activity (rounded). 2026 activity measures are conservatively predicted based on historical trends in call volume.

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

BUDGET SUMMARY:

- 1) **Personnel Services:** Budgetary request reflects an anticipated year with all positions being filled (including the part-time Inspector position, which was not filled in 2024-2025), including annual increases, as per the collective bargaining agreement. An additional 1.0 Paramedic/Firefighter FTE was requested for 2026 to assist in maintaining current service levels and response times for our rapidly growing community. The fire department is strongly urging the addition of 1.0 Paramedic/Firefighter annually for the next three years to increase minimum staffing at Fire Station 2. With the skyrocketing development on the south side of the city, the routine staffing of 2 personnel at Fire Station 2 is increasingly dangerous. It poses a risk of lengthy response times when multiple calls for service are received concurrently. The proposed additional personnel would establish a response unit at Fire Station 2 on a daily basis, adding depth and enhanced response capability to the rapidly growing and isolated south portion of the city. Due to the required “matching-fund” requirements introduced in 2025, the FEMA “*Staffing for Adequate Fire and Emergency Response*” (SAFER) grant program is not a viable alternative to assist in funding the number of positions needed to qualify for the grant.
- 2) **Contractual Services:** reflects funds needed to pay outside contractors for services that FFD personnel are unable to complete in-house. Examples of these services include billing for ambulance transports, vehicle and equipment repair and maintenance, which exceeds the capabilities of the DPW and/or FFD staff, technology software licenses, and fees for using the county's OASIS public safety radio system. These budget lines are consistent with 2025 usage and expected cost increases. This account is also used to pay outside contractors for maintenance/repairs of FD vehicles.

2026 includes a special, single-year expenditure for vehicle and equipment maintenance:

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

FFD strives to proactively service /maintain all vehicles, maximizing the service life of the entire fleet while staying within budget. However, the overall age of our fire apparatus fleet is past its expected service life due to the widespread delays in the delivery of new fire apparatus and ambulances. This account is challenging to budget for because its expenses vary significantly from year to year, and even a single major breakdown can cause overspending on this budget line.

- 3) **Supplies:** These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and emergency medical supplies for the ambulances. In 2023-2024, there was a significant increase in the supply budget due to the continuing rise in the cost of medical supplies and medications. Many medications now cost several times what they did only a few years ago, and there are often shortages and backorders. The trend towards substantially higher drug and supply costs is therefore likely to continue in 2026; however, these costs are partially recouped in ambulance transport fees. The cyclic replacement of firefighter protective “Turnout gear” has also been included in the operating budget since 2023, as opposed to an annual Capital Outlay request. Due to the mandated 10-year maximum service life of this equipment, this format enables better planning, management, and greater consistency in the acquisition of turnout gear.
- 4) **Services and Charges:** This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. Cost for wireless services is slightly increased from 2025, reflecting a greater continued dependence on wireless technology for communications, patient care records, computer-aided dispatch, GIS, and incident management software. In 2025, the FFD began participating in a regional firefighter recruit training academy hosted by the Wauwatosa Fire Department. Funding for our participation in this training academy is included in this area as well.
- 5) **Facility Charges:** These lines cover the costs of natural gas, electricity, sewer, water, and janitorial supplies for three fire stations. Cost reflects annual usage. Due to the aging of our current fire stations, our department has been routinely depleting all Building Maintenance budget lines to cover unforeseen repairs or replacements of major systems (e.g., HVAC) as required (as was the case in 2025). Our capital budget request includes a fire department facility planning project to plan for long-term investments that will reduce overall building operating expenses through improvement projects. These projects aim to modernize our fire stations, making them more energy-efficient and less maintenance-intensive.
- 6) **Employee Recognition:** This small budget line remains unchanged from previous years, and funds part of the cost of awards and recognition for retirees and years-of-service awards, etc.
- 7) **Fire Protection:** The City incurs costs for half of the Public Service Commission’s requirement that Water Utilities charge for the expense of having the system capacity to fight fires within the service area supplied by the City of Milwaukee’s water mains. The rate payors pay the other half of this fee. The cost of the city’s half is recovered by tax levy.

City of Franklin, WI
2026 Fire and Fire Protection

8) Capital Outlay:	Request	Adopted
Building Improvements		
Fire Department Facilities Planning	\$355,000	
Fire Station #1 Phase 2 -Mold Remediation /Windows	\$50,000	
Fire Station #1 Sign Repair / Replacement	\$9,400	
Fire Station #2 AC Condenser Replacement	\$15,000	
Fire Station #3 Asphalt Replacement	\$15,000	
Equipment		
Knox Key-Secure Updates	\$20,000	
Health & Fitness Equipment Replacement	\$67,000	
Ice/Water Rescue Equipment Replacement	\$15,300	
Dive Rescue Equipment Replacement	\$36,000	
Computer Equipment		
Windows 12 – PC Replacements	\$1,000	
Total Capital Outlay		\$583,700
9) Equipment Replacement Fund:	Request	Adopted
Replacement Utility Vehicle	\$62,000	
**Grant funded through OEM Community		
Paramedic - MIH Program**		
Total Equipment Replacement		\$62,000

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 0221 - FIRE DEPT							
PERSONAL SERVICES							
01-0221-5111	SALARIES-FT	4,556,747	4,482,603	4,220,100	4,243,785	3,965,914	3,861,760
01-0221-5114	SEVERANCE PAYMENTS					52,081	6,847
01-0221-5117	SALARIES-OT	215,500	215,500	165,000	215,500	291,804	183,167
01-0221-5118	COMPTIME TAKEN	40,000	40,000			48,544	37,702
01-0221-5131	SPECIAL TEAMS PAY	11,424	11,424	11,424	10,464	11,104	13,768
	FOOTNOTE AMOUNTS:	10,464	14,040	12,140			
	This line funds special teams contractual stipend recieved by Dive Rescue Team members and Paramedic First Responder Pay for command staff as outlined in the employee handbook. This line has increased over the years due to command staff hired with paramedic licenses and 2 additional dive team members added to provide coverage on all shifts.						
01-0221-5133	LONGEVITY	14,681	13,859	13,104	13,275	14,075	13,011
01-0221-5134	HOLIDAY PAY	533,411	533,261	515,153	512,104	489,985	467,688
01-0221-5135	VACATION PAY	400,108	400,108	389,432	384,875	436,744	401,724
PERSONAL SERVICES		5,771,871	5,696,755	5,314,213	5,380,003	5,310,251	4,985,667
EMPLOYEE BENEFITS							
01-0221-5151	FICA	443,891	438,176	406,486	413,869	388,276	364,875
01-0221-5152	RETIREMENT	876,897	860,261	800,595	814,373	747,666	653,271
01-0221-5153	RETIREE GROUP HEALTH	144,461	141,551	111,458	162,642	176,673	69,943
01-0221-5154	GROUP HEALTH & DENTAL	831,078	865,541	845,290	779,928	775,260	643,096
01-0221-5155	LIFE INSURANCE	10,374	10,364	9,844	9,888	9,173	9,038
01-0221-5156	WORKERS COMPENSATION INS	145,469	143,295	89,320	98,087	88,760	99,490
01-0221-5161	COLLEGE INCENTIVE	5,054	5,054	4,536	3,905	4,320	3,867
	FOOTNOTE AMOUNTS:	3,905	5,700	4,320			
	This line funds contractual obligation to reimburse a small monthly stipend per state certification per contract. This line is increasing due to more members receiving state certifications in various specialty areas.						
01-0221-5165	VEHICLE ALLOWANCE	14,400	14,400	14,400	14,400	13,400	14,400
	FOOTNOTE AMOUNTS:	14,400	14,400	14,400			
	This line funds vehicle allowance for fire department command staff.						
EMPLOYEE BENEFITS		2,471,624	2,478,642	2,281,929	2,297,092	2,203,528	1,857,980
CONTRACTUAL SERVICES							
01-0221-5211	MEDICAL SERVICES	5,000	12,200	3,400	5,400	2,449	4,312
	FOOTNOTE AMOUNTS:	5,000	12,200	3,400			
	This account is used to perform fit-for-duty, and return-to-work physicals. NFPA recommends annual physicals. Through partnership with a new provider, we have been able iimprove our program to provide physicvals every two years (was every third year prior) This investment will allow all personnel to receive a detailed physical exam every year to comply with industry standards and promote the health of our most valuable asset - our people. This line also funds follow-up tests, if needed.						
01-0221-5219	SPRINKLER PLAN REVIEW		500		500		
01-0221-5241	AUTO MAINTENANCE	43,800	43,800	51,050	34,000	48,379	39,118
	FOOTNOTE AMOUNTS:	43,800	43,800	51,050			
	This account is used to pay outside contractors for maintenance / repairs of FD vehicles. The 2026 request includes a single year expdidature replacing the radiator on our 2002 Engine (204). Engine 204 Radiator \$7,000** This account is difficult to budget for because it varies greatly from year to year, and one major breakdown is all that is needed to overun this budget line. FFD strives to service /maintain all vehicles proactively, maximizing the service life of entire fleet while staying within 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 0221 - FIRE DEPT							
CONTRACTUAL SERVICES							
01-0221-5242	EQUIPMENT MAINTENANCE	25,000	25,000	32,000	23,500	16,474	52,697
	FOOTNOTE AMOUNTS:	25,000	25,000	32,000			
	This account pays outside contractors for maintenance on department equipment such as defibrillators, saws, cots, ladders and extrication equipment. It also pays for major repairs of this equipment when needed, as well as required annual testing of some equipment (such as ladders and SCBA flow-testing) and the quarterly air quality sample testing of the Department's breathing air compressor system. For 2026, an additional \$6,500 has been added for an outside contractor to conduct required annual testing of fire hose. This will provide savings in overtime paid for department staff to conduct testing, reduce liability and risk, and allow the process to be completed in one day. Also the department added a PowerLoad cot system ob a new ambulance to our maintenance contract. Copier expense fees are also paid from this account. The department strives to get the maximum service life from its equipment.						
01-0221-5245	RADIO MAINTENANCE	25,000	26,200	23,000	25,000	20,201	18,429
	FOOTNOTE AMOUNTS:	25,000	26,200	23,000			
	This is an annual fee payable to Milwaukee County for usage of the Countywide public safety radio system. FD has 81 total radios in service in vehicles and portable units.This request includes an estimated 4.5% CPI inerease for 2026.						
01-0221-5246	MAINTENANCE INSPECT RECERT	5,600	6,000	5,600	5,600	7,063	5,130
	FOOTNOTE AMOUNTS:	5,600	6,000	5,600			
	This is intended to pay for annual factory-cleaning, inspection, and repair of firefighter turnout gear, and recertification by the manufactururs representative. This is to comply with changes to the NFPA standard and intended to enhance cancer prevention and firefighter safety. Cost is per manufacturer's estimate.						
01-0221-5257	SOFTWARE MAINTENANCE	50,500	50,500	40,000	50,500	32,187	21,652
	FOOTNOTE AMOUNTS:	50,500	50,500	40,000			
	This line reflects all of the department's web-based records management systems for fire data reporting, inventories and apparatus, dispatching software and data terminals, fire inspection data platform, and patient care reports. Also includes annual servcie and maintenance cost for CAD, County wide CAD to CAD, The department also included the same social media archiving subscription for 2024/2025 that is used by other city departments (CivicPlus).						
01-0221-5296	AMBULANCE BILLING-net of collection fee	85,000	85,000	88,480	85,000	68,732	77,476
	FOOTNOTE AMOUNTS:	85,000	85,000	88,480			
	New billing rate of 4.9% vs. 5.1%						
01-0221-5299	SUNDRY CONTRACTORS		8,000		4,000		
	FOOTNOTE AMOUNTS:		8,000				
	Public education materials for distribution at school safety presentations and public events. In the past, these materials have been purchased exclusively through community donations. However, the amount of donations received has been decreasing in the previous 2-3 years and costs are increasing. This line may need to be renamed or reassigned as "Public Education Supplies"						
CONTRACTUAL SERVICES		239,900	257,200	243,530	233,500	195,485	218,814
SUPPLIES							
01-0221-5312	OFFICE SUPPLIES	1,000	1,100	1,000	1,000	871	842
	FOOTNOTE AMOUNTS:	1,000	1,100	1,000			
	This account is used for all office supplies such as paper, pens, ink, folders and any other day-to-day office requirement. Modest increase for additional programs and price increases.						
01-0221-5313	PRINTING	700	700	700	700	636	586
	FOOTNOTE AMOUNTS:	700	700	700			
	This account provides for the printing of training materials, public education materials, business cards and various other items and documents.						
01-0221-5322	MEDICAL SUPPLIES	75,000	80,000	75,000	75,000	74,752	64,900
	FOOTNOTE AMOUNTS:	75,000	80,000	75,000			

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 0221 - FIRE DEPT							
SUPPLIES							
	This account is used to purchase all medical supplies used on the Departments four ALS (paramedic) ambulances. FFD also maintains Paramedic First Responder kits on all front-line fire apparatus. 3 additional medications were recently added to enhance patient care. Medication supplies continue to increase in price and there are often shortages on a national level. There is uncertainty to what increases will be seen due to tariffs and other factors in 2026. A slight increase has been added to account for this uncertainty. This line is partially recouped through transport fees.						
01-0221-5326	UNIFORMS	25,000	30,000	25,000	25,000	25,013	23,205
	FOOTNOTE AMOUNTS:	25,000	30,000	25,000			
	This account is used primarily to meet the contractual agreement with the union to provide a clothing allowance of \$519.05 per employee per year. The remaining replaces uniforms that are ruined while performing department operations and miscellaneous items such as badges.						
01-0221-5328	EDUCATION SUPPLIES	6,500	7,000	5,500	6,500	5,725	6,542
	FOOTNOTE AMOUNTS:	6,500	7,000	5,500			
	This account provides supplies needed to maintain the training programs such as books, training aids, projection equipment, files and handout materials. The majority of this line covers the cost of an internet-based E-Learning and training records management database which allows personnel to access training materials on-line, reducing the need for large-group trainings, and keeping personnel in their primary response areas and available for calls. This line shows a modest increase to include supplies needed for a new Citizens Fire Academy.						
01-0221-5331	FUEL/LUBRICANTS	64,000	64,000	47,000	64,000	50,849	56,855
	FOOTNOTE AMOUNTS:	64,000	64,000	47,000			
	This account pays for all fuel and lubricants used by all fire, EMS, and support vehicles. The request remains conservative based on the fluctuations in fuel costs, and the possibility that a single large or extended incident could significantly impact fuel usage. Fluctuations in fuel costs are unpredictable, and can significantly impact this budget line.						
01-0221-5332	VEHICLE SUPPORT	37,920	35,000	47,000	34,180	41,141	35,814
	FOOTNOTE AMOUNTS:	30,000	30,000	39,680			
	This account pays for parts and supplies needed to maintain the fire department vehicles. The DPW and department's supervisor of equipment, along with department personnel perform much of the routine maintenance and many of the repairs in order to help keep costs down. This increase reflects actual use; however, costly items, such as truck tires, can have a major impact on this line when they are due for replacement.						
	FOOTNOTE AMOUNTS:	7,920	5,000	7,320			
	Highway Dept time spent on vehicles						
	GL # FOOTNOTE TOTAL:	37,920	35,000	47,000			
01-0221-5333	EQUIPMENT SUPPLIES	15,000	19,000	15,000	15,000	13,646	10,611
	FOOTNOTE AMOUNTS:	15,000	19,000	15,000			
	This account is used to purchase miscellaneous supplies needed for day-to-day activities such as batteries, lawn care, fire boots, and other low cost equipment. The department personnel also perform the majority of repairs to the station and equipment. The parts, and supplies needed for these activities are purchased with this account. This account is also used to replace damaged firefighting tools such as axes, pike poles, and nozzles. There is a modest increase due to inflation.						
01-0221-5342	CONSUMABLE TOOLS	1,500	5,000		5,000		1,856
	FOOTNOTE AMOUNTS:	1,500	5,000				
	Replacement of multiple equipment batteries that will be on a cycle rotation - includes defibrillators, rescue tools, radios, Many FD tools are now relying on battery power.						
01-0221-5348	SPECIAL TEAMS SUPPLIES	3,000	3,000	3,513	3,000	2,476	3,049
	FOOTNOTE AMOUNTS:	3,000	3,000	3,513			
	This line supports FFD Dive Rescue Team equipment maintenance, repair and supplies, as well as the department's Rescue Task Force (RTF) gear used for "Active Threat" events. Prior There is no increase for 2025.						
01-0221-5350	TURNOUT COATS AND RELATED	47,000	50,000	51,000	47,000	54,180	15,863
	FOOTNOTE AMOUNTS:	47,000	50,000	51,000			

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 0221 - FIRE DEPT							
SUPPLIES							
	This line was new in 2022, and replaced the department's annual Capital expenditure for firefighting turnout gear and related personal protective equipment. Costs have increased to maintain a fleet of gear for the safety of personnel that maintains the 10 year NFPA "Life Expectancy" requirement. An increase in department personnel (along with the potential to hire up to six new employees if our request for the SAFER grant are realized) make this investment very important.						
SUPPLIES		276,620	294,800	270,713	276,380	269,289	220,123
SERVICES & CHARGES							
01-0221-5415	TELEPHONE	13,500	14,900	13,000	14,900	12,098	13,560
	FOOTNOTE AMOUNTS:	13,500	14,900	13,000			
	This account is used to pay for cell phone charges, broadband wireless, and station fire station internet service. Cell phones are used by command staff and as a back-up and supplement to radio communications. Wireless air cards are used for electronic patient care reports and for computer aided dispatch (CAD) system that allows units to receive dispatch information and mapping applications while responding. This line also pays for the internet connections necessary for training, records management, and data transfer between fire stations. There is a slight increase due to moving command staff cell phones to FirstNet, for reliability during special events and emergency situations.						
01-0221-5415.2222	TELEPHONE			6		6	34
01-0221-5422	SUBSCRIPTIONS	1,100	1,300	200	1,100	159	
	FOOTNOTE AMOUNTS:	1,100	1,300	200			
	This account is used to purchase subscriptions to trade magazines, legal briefs and other publications needed to ensure the department is staying current with industry standards and trends. There is a slight increase for 2025 for a subscription to NFPA Link, which allows our fire inspectors access to all NFPA standards from their mobile devices in the field.						
01-0221-5424	MEMBERSHIPS/DUES	2,500	2,500	2,500	2,500	1,208	2,568
01-0221-5425	CONFERENCES & SCHOOLS	10,000	20,000	10,000	10,000	7,543	11,176
	FOOTNOTE AMOUNTS:	10,000	20,000	10,000			
	This account is used to pay tuition and cover the cost of materials needed to attend out-of-city trainings, schools, and professional conferences. This line funds contractual obligation to reimburse tuition. It also funds trainings on and off-site, as well as conferences, schools, and specialty classes. In 2025 the FFD began participating in the "Joint Fire Training Academy" (JFTA) for new recruit training. This program is hosted by the Wauwatosa Fire Department is most suburban departments are now participating. This is an approximate \$3,000 investment for 2026. It is extremely important to support continuous professional development and up-to-date training so our personnel continue to provide the highest level of service to the community. It is also a very important factor in recruitment and retaining current employees. Other comparable agencies are providing \$1,000 per employee for education. This request equates to \$416 per employee.						
01-0221-5428	ALLOCATED INSURANCE COST	54,010	54,010	51,440	51,440	48,990	42,600
	FOOTNOTE AMOUNTS:	54,010	54,010	51,440			
	This amount represents the fire department's share of the insurance premiums used to cover buildings and equipment and should be verified once the 2025 quote is received.						
01-0221-5432	MILEAGE & TECHNOLOGY	50	50	60	50	15	28
	FOOTNOTE AMOUNTS:	50	50	60			
	Though minimally used, this line covers contractual agreements transferring between stations. There is no change from 2024.						
01-0221-5433	EQUIPMENT RENTAL	4,200	6,000	4,200	4,200	4,897	3,771
	FOOTNOTE AMOUNTS:	4,200	6,000	4,200			
	This line pays for oxygen bottle rental and copier lease. This line also pays for rental of respiratory fit-tester used by FD, PD, and the Health Department. This line reflects a modest increase for 2026 due to inflation.						
01-0221-5471	BACKGROUND CHECKS	1,500	4,500	1,500	1,500	3,631	770
	FOOTNOTE AMOUNTS:	1,500	4,500	1,500			
	Outsourced background checks for new employees due to increased workload of police department in 2022. Increase for 2025 to account for potential new employees.						
SERVICES & CHARGES		86,860	103,260	82,906	85,690	78,547	74,507

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 0221 - FIRE DEPT							
FACILITY CHARGES							
01-0221-5551	WATER	6,000	6,000	5,950	6,000	6,781	6,904
	FOOTNOTE AMOUNTS:	6,000	6,000	5,950			
	This expense reflects estimated domestic water usage at all three fire stations.						
01-0221-5552	ELECTRICITY	35,000	35,000	34,000	35,000	36,446	35,448
	FOOTNOTE AMOUNTS:	35,000	35,000	34,000			
	Total reflects estimated electricity usage all three fire stations. There is no change from 2025; however, as the department continues to transition to LED lighting and the addition on solar panels to Fire Station 1, future cost savings may be realized.						
01-0221-5554	NATURAL GAS	15,500	18,000	15,170	15,000	12,812	14,657
	FOOTNOTE AMOUNTS:	15,500	18,000	15,170			
	Budget reflects anticipated facility usage all three stations.						
01-0221-5556	JANITORIAL SUPPLIES	8,500	8,500	10,000	6,500	7,540	8,769
	FOOTNOTE AMOUNTS:	8,500	8,500	10,000			
	This account purchases disinfectant and cleaning supplies for all three fire stations. It also purchases paper towels and toilet paper. Slight increase reflects historical usage and price increases.						
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	50,000	50,000	50,000	30,000	49,566	61,258
	FOOTNOTE AMOUNTS:	50,000	50,000	50,000			
	Department personnel make many of the station repairs; however, if department personnel are not able, outside vendors make the repair. Outside vendors also provide pest control, carpet cleaning and duct cleaning and maintenance of the fire station alerting system. Examples of repairs are overhead doors, furnace and air conditioning as well as electrical issues. 2026 includes an additional \$1,500 for repair of a backflow preventer at Fire Station 2 and \$12,000 for replacement of two garage door openers.						
01-0221-5559	BUILDING MAINTENANCE-OTHER	9,500	9,500	11,550	7,200	7,889	7,825
	FOOTNOTE AMOUNTS:	9,500	9,500	11,550			
	This account pays for the parts and supplies fire department personnel need to make repairs and perform maintenance on the buildings. Additionally this fund is used for scheduled replacemnts for chairs, tables and other furniture items. In the past, these items were funded by lines in both operating and capital outlay budgets. 2026 includes a modest increase due to aging infrastructure and repairs being encountered.						
FACILITY CHARGES		124,500	127,000	126,670	99,700	121,034	134,861
CLAIMS, CONTRIB. AND AWARDS							
01-0221-5726	EMPLOYEE RECOGNITION	1,500	1,500	1,500	1,500	1,035	637
	FOOTNOTE AMOUNTS:	1,500	1,500	1,500			
	Budget is utilized for various awards and recognition for employees throughout the year						
CLAIMS, CONTRIB. AND AWARDS		1,500	1,500	1,500	1,500	1,035	637
Totals for dept 0221 - FIRE DEPT		8,972,875	8,959,157	8,321,461	8,373,865	8,179,169	7,492,589
TOTAL APPROPRIATIONS		8,972,875	8,959,157	8,321,461	8,373,865	8,179,169	7,492,589
NET OF REVENUES/APPROPRIATIONS - FUND 01		(8,972,875)	(8,959,157)	(8,321,461)	(8,373,865)	(8,179,169)	(7,492,589)

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 0223 - FIRE PROTECTION							
FACILITY CHARGES							
01-0223-5536	PUBLIC FIRE PROTECTION - MILW WTR W	10,000	10,000	9,970	10,000	9,968	9,968
01-0223-5538	PUBLIC FIRE PROTECTION	270,000	270,000	255,642	270,000	270,000	270,000
	FACILITY CHARGES	280,000	280,000	265,612	280,000	279,968	279,968
	Totals for dept 0223 - FIRE PROTECTION	280,000	280,000	265,612	280,000	279,968	279,968
	TOTAL APPROPRIATIONS	280,000	280,000	265,612	280,000	279,968	279,968
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(280,000)	(280,000)	(265,612)	(280,000)	(279,968)	(279,968)

INSPECTION SERVICES

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DEPARTMENT: Inspection Services

PROGRAM MANAGER: Director of Inspection Services

PROGRAM DESCRIPTION:

The Department of Inspection Services administers the plan review, approval, and inspection process for all building construction-related permits, including building, HVAC, plumbing, electrical, occupancy, erosion control, driveway approaches, and culverts. The Department is also responsible for enforcing deferred maintenance and building-related code violations, conducting liquor license inspections, updating codes and ordinances, and assisting with zoning administration. The Department works closely with the Planning, Engineering, Health, and Fire Departments to ensure a coordinated and efficient permitting process.

In addition, the Department assists in the management of municipal facilities and capital improvement projects. Operating under the oversight of the Director of Administration, the Department plays a key role in safeguarding public safety, ensuring code compliance, and supporting responsible community development.

SERVICES:

- Assists with the management of Municipal Buildings and capital improvements to facilities.
- Generally, our Department issues between 3,000 and 4,000 construction permits annually.
- Respond to citizen inquiries and complaints concerning construction, permit intake procedures, code interpretations, erosion control, and other department-related information.
- Responds to and enforces complaints submitted.

STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Director of Inspection Services	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	2.00	2.00
Permit Coordinator (2021)	1.00	1.00	1.00	0.00	0.00
Insp Admin. Assistant	1.00	1.00	1.00	1.00	1.00
Total	9.00	9.00	9.00	9.00	9.00

ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Building Inspections	4,018	3,463	4,389	2,685	TBD
Building Permits Issued	1,543	1,728	1,781	1,113	1,632
Electrical Inspections	1,642	1,457	1,747	931	TBD
Electrical Permits Issued	978	797	922	575	843
Enforcement Inspections	415	442	480	213	TBD
Enforcements Received	132	154	170	96	TBD
Plumbing Inspections	1,356	1,136	1,369	731	TBD
Plumbing Permits Issued	708	584	782	408	598

The 2026 totals were derived by annualizing 2025 year-to-date (through 8/18/25) figures. The 2026 forecast anticipates single-family home permits to remain steady, supported by new subdivision development, with increases expected in multi-family and commercial projects. Inspection totals do not account for 'multiple-discipline' inspections performed by a single multi-credentialed inspector during one site visit. This practice, commonly applied to equipment replacements, remodels, additions, new homes, and re-inspections, enhances efficiency by reducing the need for repeat visits. Senior staff also use these opportunities to provide on-site cross-training for newer inspectors, further strengthening resource deployment and operational effectiveness.

BUDGET SUMMARY:

- 1) While permits continue to remain steady thus far in 2025, the year-to-date (YTD) numbers are down slightly from 2024. This could be due in part to a few factors: the uncertainty of the economy, as well as the City's new Unified Development Ordinance (UDO) that was adopted this past June, as businesses waited for the UDO to be officially adopted. The 2024 MMSD PPIL (Private Property Inflow and Infiltration) sump pump project had a significant impact on the number of plumbing permits issued in 2024 (81 permits). The same time last year, 539 permits were issued, while 378 were issued in 2023.
- 2) Construction for Cape Crossing's 3rd and final phase is underway and could open 42 additional lots later this year. Several larger commercial projects could potentially start later this year as well. If either progresses this year, 2026 has the potential to be a favorable year.

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 0231 - INSPECTION SERVICES							
PERSONAL SERVICES							
01-0231-5111	SALARIES-FT	671,832	671,832	559,964	642,900	548,978	531,288
01-0231-5114	SEVERANCE PAYMENTS			17,417			
01-0231-5117	SALARIES-OT	6,500	6,500	1,200	6,500	991	511
01-0231-5118	COMPTIME TAKEN	4,000	4,000			3,323	4,136
01-0231-5133	LONGEVITY	920	920	870	925	780	780
01-0231-5134	HOLIDAY PAY	41,037	41,037	38,875	39,069	31,851	29,263
01-0231-5135	VACATION PAY	47,038	47,038	42,102	45,401	51,080	40,321
PERSONAL SERVICES		771,327	771,327	660,428	734,795	637,003	606,299
EMPLOYEE BENEFITS							
01-0231-5151	FICA	59,007	59,007	50,523	56,212	47,191	45,012
01-0231-5152	RETIREMENT	53,658	53,658	42,060	47,644	40,364	38,103
01-0231-5153	RETIREE GROUP HEALTH	1,219	1,219	890	1,233	1,735	178
01-0231-5154	GROUP HEALTH & DENTAL	123,744	127,099	90,275	127,416	98,209	83,562
01-0231-5155	LIFE INSURANCE	2,580	2,580	2,028	2,453	1,807	1,831
01-0231-5156	WORKERS COMPENSATION INS	11,948	11,948	11,225	8,751	8,965	10,799
EMPLOYEE BENEFITS		252,156	255,511	197,001	243,709	198,271	179,485
CONTRACTUAL SERVICES							
01-0231-5219	OTHER PROFESSIONAL SERVICES		10,000		10,000		12,152
01-0231-5242	EQUIPMENT MAINTENANCE	2,150	2,150	1,950	1,950	1,911	2,102
01-0231-5299	SUNDRY CONTRACTORS	3,000	3,000	3,000	3,000	1,600	230
CONTRACTUAL SERVICES		5,150	15,150	4,950	14,950	3,511	14,484
SUPPLIES							
01-0231-5312	OFFICE SUPPLIES	3,000	3,200	3,000	3,000	2,725	2,615
01-0231-5313	PRINTING	800	800	700	800	64	691
01-0231-5316	STATE SEALS	3,000	3,000	3,000	3,000	2,978	2,977
01-0231-5317	HOUSE NUMBERS	800	800	700	700	699	
01-0231-5326	UNIFORMS	1,750	1,750	1,750	1,750	1,614	1,606
01-0231-5328	EDUCATION SUPPLIES	1,000	1,000	162	162		153
	FOOTNOTE AMOUNTS:	1,000	1,000	162			
	We will need to purchase a new set of the 2021 IBC books once adopted later this year or early 2026						
01-0231-5329	OPERATING SUPPLIES	1,000	1,000		1,000		11
01-0231-5331	FUEL/LUBRICANTS	4,000	4,000	3,600	3,800	3,947	3,825
01-0231-5332	VEHICLE SUPPORT	2,600	2,500	2,500	2,500	2,220	817
SUPPLIES		17,950	18,050	15,412	16,712	14,247	12,695
SERVICES & CHARGES							
01-0231-5415	TELEPHONE	3,600	3,600	3,000	3,600	2,972	3,183
01-0231-5421	OFFICIAL NOTICES/ADVERTISING	100	100		100		

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 0231 - INSPECTION SERVICES							
SERVICES & CHARGES							
01-0231-5422	SUBSCRIPTIONS	50	50		50		
01-0231-5424	MEMBERSHIPS/DUES	1,700	1,700	1,500	1,700	873	1,602
01-0231-5425	CONFERENCES & SCHOOLS	7,000	7,000	5,000	7,000	2,542	4,977
01-0231-5428	ALLOCATED INSURANCE COST	2,000	2,000	1,930	1,930	1,835	1,592
01-0231-5433	EQUIPMENT RENTAL	1,000	1,000		1,000		
	SERVICES & CHARGES	15,450	15,450	11,430	15,380	8,222	11,354
	Totals for dept 0231 - INSPECTION SERVICES	1,062,033	1,075,488	889,221	1,025,546	861,254	824,317
	TOTAL APPROPRIATIONS	1,062,033	1,075,488	889,221	1,025,546	861,254	824,317
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(1,062,033)	(1,075,488)	(889,221)	(1,025,546)	(861,254)	(824,317)

SEALER OF WEIGHTS and MEASURES
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DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

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

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 0239 - SEALER OF WEIGHTS & MEASURES							
CONTRACTUAL SERVICES							
01-0239-5299	SUNDRY CONTRACTORS	6,800	6,800	6,750	6,800	6,750	3,600
	CONTRACTUAL SERVICES	6,800	6,800	6,750	6,800	6,750	3,600
	Totals for dept 0239 - SEALER OF WEIGHTS & MEASURES	6,800	6,800	6,750	6,800	6,750	3,600
	TOTAL APPROPRIATIONS	6,800	6,800	6,750	6,800	6,750	3,600
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(6,800)	(6,800)	(6,750)	(6,800)	(6,750)	(3,600)