

## HEALTH 411

**DEPARTMENT:** Health

**PROGRAM MANAGER:** Director of Health Services

### **PROGRAM DESCRIPTION:**

The Franklin Health Department (FHD) is dedicated to promoting community health through services that focus on disease prevention and health education. The mission of the Franklin Health Department (FHD) is to protect and promote health and well-being within the Franklin community through disease prevention and Health Education. FHD works to achieve this mission by providing the core public health functions of **assessment, policy development, and assurance**.

### **Key Program Functions:**

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

The FHD completes annual reporting on public health data, addressing communicable disease control, chronic disease and injury prevention, environmental public health, family health, and access and linkages to health services. This is achieved through regular community health assessments, engagement with the local public health system, evidence-informed resources and practices, and ongoing evaluation and assessment.

### **SERVICES:**

- Communicable disease surveillance and control
- Emergency preparedness and response
- Environmental Health Services (radon kits, well water kits, sharps disposal, lead hazard assessments, rabies control, animal bites, etc.)
- Health promotion through health education programming and classes
- Health Screenings (blood pressure, tuberculosis skin tests, public school hearing, vision)
- Human health hazard control
- Linkages to service and/or access to health care needs
- Management of health priorities through coalition facilitation
- Maternal Child Health Services
- Nursing services

City of Franklin, WI  
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- Restaurant, retail food, hotel, motel, and public pool inspection and licensing
- Social Service Referral case management
- Tobacco and Alcohol retailer compliance checks

**STAFFING:**

The FHD consists of qualified public health professionals who carry out core public health competencies, which are regularly reviewed. Quality improvement is an ongoing process, accompanied by continued training and review of resources, to ensure that organizational performance measures are met and the department's mission, vision, values, and strategic goals are successfully achieved.

The department is comprised of public health nurses, sanitarians, administrative staff, strategists, and specialists.

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Director of Health Services	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	2.95	2.95	2.95	2.95	2.95
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Registered Sanitarian	1.10	1.10	1.10	1.10	1.10
Public Health Specialist	-	1.00	1.00	-	-
Public Health Strategist	-	-	-	1.00	1.00
Public Health Program Manager	1.00	-	-	-	-
Clinic Nurse (Surge Capacity Needs Only)	0.10	0.10	0.10	0.10	N/A
Grant Coalition Coordinator*	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>8.15</b>	<b>8.15</b>	<b>8.15</b>	<b>8.15</b>	<b>8.05</b>

\*Fully grant-funded

**ACTIVITY MEASURES:**

Activity	2022	2023	2024	2025	2026
Blood Pressure Screen	12	51	94	52	N/A
Communicable Disease Investigations	5,008	1,078	650	363	N/A
Community Education Programs	51	103	106	110	N/A
Immunizations	795	670	538	680	N/A
Licensed Inspections	238	348	310	299	N/A
Radon Kits	76	81	86	115	N/A
School Screening					
• Hearing	905	870	877	886	N/A
• Vision	910	872	872	887	N/A
Sharps Disposal	1,506 pounds	600 containers	741 containers	811 containers	N/A

The 2025 numbers are based on data from January - July 2025 and August- December predictions based on monthly averages.

### Activity Highlights:

- Community outreach and education programs have continued to increase, with over 110 projected for 2025.
- Franklin Health Department **achieved designation as a Level 3 Health Department in 2025 by the Wisconsin Department of Health Services Division of Public Health** in accordance with its services and ability.
- Immunization programs and environmental health services remain in demand, and restaurant inspections continue to grow due to economic expansion.
- The Franklin Health Department drives forward active collaboration between municipal departments and partners (EMS, Local Healthcare Facilities, Public Safety, Local Businesses, Local Schools, and City Leadership) to mitigate Public Health Emergencies, as evidenced by joint planning and hosting of a City preparedness exercise.

### Looking Forward

FHD will continue strengthening its public health infrastructure to protect and promote health and well-being within the Franklin community through disease prevention and health education.

### BUDGET SUMMARY

- 1) **Grant Funding:** FHD actively seeks grants to support local health efforts. As of 2026, the Workforce and Capacity Building Grant will have sunset, but the American Rescue Plan Grant award is anticipated to extend into a portion of 2026.
- 2) **Drug-Free Communities Grant:** This \$125,000 annual grant, which supports the **Volition Franklin Coalition**, will end in 2026, requiring planning for program sustainability.
- 3) **Operating and Capital Budget:** A slight increase of \$1,300 is requested for 2025, for printing, sundry contracts (including the language line and billing services), and mileage. No capital budget requests were made.

**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
<b>APPROPRIATIONS</b>							
<b>Dept 0411 - PUBLIC HEALTH</b>							
<b>PERSONAL SERVICES</b>							
01-0411-5111	SALARIES-FT	428,945	422,243	413,679	396,862	360,372	372,008
01-0411-5113	SALARIES-PT	110,880	110,880	109,310	109,310	103,297	101,312
01-0411-5117	SALARIES-OT	6,000	6,000	200	6,000	48	2
01-0411-5118	COMPTIME TAKEN	3,000	3,000			4,919	4,841
01-0411-5133	LONGEVITY	305	305	300	300	315	300
01-0411-5134	HOLIDAY PAY	28,227	27,820	25,689	25,962	24,206	21,458
01-0411-5135	VACATION PAY	28,835	28,400	22,372	24,320	26,718	22,491
	PERSONAL SERVICES	606,192	598,648	571,550	562,754	519,875	522,412
<b>EMPLOYEE BENEFITS</b>							
01-0411-5151	FICA	46,374	45,797	43,724	43,051	38,933	39,398
01-0411-5152	RETIREMENT	37,709	37,166	34,112	33,505	30,131	30,399
01-0411-5153	RETIREE GROUP HEALTH	775	763	641	754	1,075	688
01-0411-5154	GROUP HEALTH & DENTAL	89,332	91,730	80,994	52,133	44,379	25,448
01-0411-5155	LIFE INSURANCE	1,636	1,613	1,680	1,502	1,315	1,380
01-0411-5156	WORKERS COMPENSATION INS	7,793	7,783	7,713	5,604	5,673	6,643
	EMPLOYEE BENEFITS	183,619	184,852	168,864	136,549	121,506	103,956
<b>CONTRACTUAL SERVICES</b>							
01-0411-5242	EQUIPMENT MAINTENANCE	1,000	1,000	1,000	1,000	1,077	592
	FOOTNOTE AMOUNTS:	1,000	1,000	1,000			
	Equipment Maintenance (Equipment maintenance of AV system, emergency preparedness inventory, workstations, TSI Fit Test Machine)						
01-0411-5257	SOFTWARE MAINTENANCE	8,000	8,000	8,000	8,000	7,089	7,781
	FOOTNOTE AMOUNTS:	8,000	8,000	8,000			
	Software Maintenance (Software Expressions system for clinical records, clinical care, counter services)						
01-0411-5299	SUNDRY CONTRACTORS	1,500	1,500	1,000	1,000	1,709	665
	FOOTNOTE AMOUNTS:	1,500	1,500	1,000			
	Sundry Contractors (Waystar for clinic billing, language line for accessibility)						
	CONTRACTUAL SERVICES	10,500	10,500	10,000	10,000	9,875	9,038
<b>SUPPLIES</b>							
01-0411-5312	OFFICE SUPPLIES	2,250	2,250	2,250	2,250	1,784	1,391
	FOOTNOTE AMOUNTS:	2,250	2,250	2,250			
	Office Supplies (Misc. Office Supplies to support department function)						
01-0411-5313	PRINTING	2,250	3,000	2,250	2,250	1,495	468
	FOOTNOTE AMOUNTS:	2,250	3,000	2,250			
	Printing (Inspection narrative paper, clinical services printing, buisness card printing, inspection report printing, program material and poster printing, daily department printing via James Imaging)						
01-0411-5321	TOBACCO PREVENTION	2,750	2,750	2,750	2,750	1,956	2,888
	FOOTNOTE AMOUNTS:	2,750	2,750	2,750			
	Tobacco Prevention (Youth tobacco poster contest and prevention education efforts)						
						156	

**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
<b>APPROPRIATIONS</b>							
<b>Dept 0411 - PUBLIC HEALTH</b>							
<b>SUPPLIES</b>							
01-0411-5322	MEDICAL SUPPLIES	45,100	45,100	45,100	45,100	42,470	31,972
	FOOTNOTE AMOUNTS:	45,100	45,100	45,100			
	Medical Supplies (Clinical Services associated costs)						
01-0411-5324	RADON TEST KITS	1,200	1,200	1,200	1,200	1,268	739
	FOOTNOTE AMOUNTS:	1,200	1,200	1,200			
	Radon Test Kits (Radon prevention and education)						
01-0411-5328	EDUCATION SUPPLIES	300	300	300	300	321	98
	FOOTNOTE AMOUNTS:	300	300	300			
	Education Supplies (Program materials and support)						
01-0411-5331	FUEL/LUBRICANTS	500	500	500	500	426	378
01-0411-5332	VEHICLE SUPPORT	240	900	400	900	691	371
	SUPPLIES	54,590	56,000	54,750	55,250	50,411	38,305
<b>SERVICES &amp; CHARGES</b>							
01-0411-5424	MEMBERSHIPS/DUES	1,000	1,000	1,000	1,000	804	1,016
	FOOTNOTE AMOUNTS:	1,000	1,000	1,000			
	Memberships/ Dues (Professional memberships, dues, certifications, professional development maintenance)						
01-0411-5425	CONFERENCES & SCHOOLS	1,000	1,000	1,000	1,000	312	1,950
	FOOTNOTE AMOUNTS:	1,000	1,000	1,000			
	Conferences & Schools (Professional development opportunities for department staff members. Strengthening ph workforce, maintain a competent and ready workforce)						
01-0411-5428	ALLOCATED INSURANCE COST	500	500	480	480	460	400
01-0411-5432	MILEAGE & TECHNOLOGY	450	450	450	400	374	233
	FOOTNOTE AMOUNTS:	450	450	450			
	Milage (Milage needs of department for public health response, conf., presentations, etc)						
	SERVICES & CHARGES	2,950	2,950	2,930	2,880	1,950	3,599
	Totals for dept 0411 - PUBLIC HEALTH	857,851	852,950	808,094	767,433	703,617	677,310
	TOTAL APPROPRIATIONS	857,851	852,950	808,094	767,433	703,617	677,310
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(857,851)	(852,950)	(808,094)	(767,433)	(703,617)	(677,310)

**ANIMAL CONTROL**  
**431**

**DEPARTMENT:** Animal Control

**PROGRAM MANAGER:** Director of Administration

**PROGRAM DESCRIPTION:**

The City contracts with the Milwaukee Area Domestic Animal Control Commission (MADACC) to provide animal control services. Franklin, along with other Milwaukee County municipalities, shares in the operational costs of the regional facility. MADACC manages stray animal admissions, housing, and care, ensuring humane treatment and compliance with applicable statutes.

**ACTIVITY MEASURES:**

Activity	2022	2023	2024	2025	2026
Admissions:					
Dogs	20	25	25	N/A	N/A
Cats	92	95	95	N/A	N/A
Other	13	8	8	N/A	N/A
<b>Total</b>	<b>125</b>	<b>128</b>	<b>128</b>	<b>N/A</b>	<b>N/A</b>
<b>Service Cost Per Admission</b>	<b>\$276</b>	<b>\$259</b>	<b>\$259</b>	<b>N/A</b>	<b>N/A</b>

The 2024 estimates are based on previous years' data.

**BUDGET SUMMARY:**

Franklin's share of MADACC costs is based on the City's equalized value. Because Franklin's equalized value has grown faster than that of many other Milwaukee County communities, its share of annual operational costs has increased accordingly.

In addition to operating expenses, MADACC historically assessed participating municipalities for debt service and capital costs. A Future Capital Building Fund was established in 2013 in recognition of the facility's original 20-year design life. The shelter underwent major remodeling in 2016 to address early wear in animal housing areas.

As of 2023, MADACC has suspended collection of capital project contributions, and the City currently pays only its share of operating and debt service costs. In 2026, MADACC is resuming the collection of Capital Project Contributions and requests the following contributions from the City of Franklin:

<b>Operational Expenses:</b>	\$24,770.05
<b>Capital Project Contributions:</b>	\$473.01
<b>Debt Service:</b>	\$14,232.99

**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
<b>APPROPRIATIONS</b>							
<b>Dept 0431 - ANIMAL CONTROL</b>							
<b>CONTRACTUAL SERVICES</b>							
01-0431-5291	MADACC Shared Debt Payment	14,235	14,235	13,697	13,697	12,415	12,402
01-0431-5295	ANIMAL SHELTER	25,250	25,250	27,889	27,889	33,603	33,186
	CONTRACTUAL SERVICES	39,485	39,485	41,586	41,586	46,018	45,588
	Totals for dept 0431 - ANIMAL CONTROL	39,485	39,485	41,586	41,586	46,018	45,588
	TOTAL APPROPRIATIONS	39,485	39,485	41,586	41,586	46,018	45,588
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(39,485)	(39,485)	(41,586)	(41,586)	(46,018)	(45,588)

**CULTURE and RECREATION**  
**Funds 521, 529, 541**

**DEPARTMENT:** Culture and Recreation

**PROGRAM MANAGER:** Director of Administration

**PROGRAM DESCRIPTION**

The Culture and Recreation programs enhance the quality of life in Franklin by offering a diverse range of services and events that foster community pride, promote lifelong learning, and encourage cultural engagement. These programs include the Franklin Senior Citizens, Senior Travel Program, the St. Martins Fair, and the City's annual civic celebrations.

**Senior Programs Fund 521**

**Franklin Senior Citizens, Inc. (FSCI)**

The City supports FSCI's monthly luncheons held at the Root River Center for member engagement. In 2025, membership exceeded 170+ and monthly luncheons averaged roughly 120 meals. For 2026, the appropriation is \$12,000 levy.

**Senior Travel Program**

Offers affordable day trips to dinner theater outings that promote socialization and active living for seniors in Franklin. In 2025, participation remained strong with steady demand for regional trips. The program has sought to expand well beyond its \$12,000 allocation. In 2025, they requested that the Council allocate at least an additional \$10,000, citing the doubling of trips and the expansion of programming. This follows their prior use of one-time carryover funds from 2020 (spent in 2023), which created a pattern of operating outside the base budget restraints. While demand and participation continue to increase, the City must weigh sustainable funding levels against requests for expanded services.

**St. Martins Fair Fund 529**

The St. Martins Fair is a long-standing Franklin tradition held annually over Labor Day weekend, drawing thousands of residents and visitors with hundreds of vendors, food, music, and family activities. Since 2010, the Fair has been accounted for in Fund 529, a special revenue fund, with any tax levy support reflected in this budget.

The Fair Commission provides overall oversight, monitors vendors, and ensures compliance with City ordinances. The City Clerk's Office issues sales permits, coordinates with City departments, and staffs both the Fair Commission and the Civic Celebrations Commission to ensure continuity and effective administration of Franklin's major community events. In 2019, the Common Council amended the Municipal Code to restrict the Fair to only the Labor Day weekend, discontinuing the monthly fairs formerly held.

Revenues for the Fair are generated primarily through vendor permits and participation fees. Expenditures include public safety staffing, traffic control, sanitation, and event administration. All revenues and expenses are recorded in Fund 529 – St. Martins Fair Special Revenue Fund, ensuring transparency in financial reporting.



**ACTIVITY MEASURES:**

- **Food/peddler permits:** 35 (2025)
- **Homegrown permits:** 12 (2025)
- **Number of fairs:** 1 annually (Sunday and Monday of Labor Day weekend)
- **Peddler permits (City-wide, including non-Fair):** 111 (2025)

**Independence Day Civic Celebration Fund 541**

The Civic Celebrations Commission plans and oversees the City's Independence Day festival. The multi-day (varies) event includes a parade, live entertainment, food vendors, children's activities, fireworks, and more.

The City Clerk's Office provides staffing and administrative support to the Civic Celebrations Commission, working closely with Police, Fire, DPW, and Administration to ensure a safe and successful event.

The City's allocation primarily offsets public safety and operational costs (Police, Fire, DPW). The appropriation has been \$30,000 since 2024; earlier years were \$13,000, reflecting a smaller City contribution before expansion. The event remains a signature community celebration drawing thousands of attendees.

**BUDGET REQUESTS:**

<b>Program</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Civic Celebration Allocation	\$13,000	\$13,000	\$30,000	\$30,000	\$30,000
Franklin Senior Citizens, Inc. Budget	\$10,000	\$8,000	\$10,000	\$12,000	\$12,000
Senior Travel Budget	\$12,000	\$12,000	\$12,000	\$22,000*	\$12,000

Reflects FSCI's request to roll over \$3,925 in unspent funds into the 2026 budget

The additional \$10,000 was appropriated to the fund via a budget amendment and Council approval at the June 3, 2025, Council meeting.

**BUDGET SUMMARY:**

- 1) For 2026, the Culture and Recreation budget totals \$54,000, reflecting stable allocations for the Senior Travel Program (\$12,000), Civic Celebrations (\$30,000), and the Franklin Senior Citizens, Inc. funding (\$12,000).
- 2) Franklin Senior Citizens, Inc. programming in 2025 was successful in meeting community needs, with monthly luncheons, entertainment, and seasonal events maintaining high participation. The City's ongoing partnership with FSCI ensures financial stability for these programs without increasing membership dues or meal costs. FSCI has requested a 2026 budget \$12,000 levy. Additionally, FSCI requested that all unused 2024 and 2025 funds be carried over into 2026 and applied to the 2026 budget.
- 3) The tax levy support for the Fair increased from \$11,000 in 2023 to \$41,000 for the 2024 and 2025 budgets. The Finance Director is trying to bring this account into the positive for the 2026 budget year. St. Martins Fair is accounted for in Fund 529; see Special Revenue schedules for detailed revenues/expenses.

- 4) The Independence Day Civic Celebration remains a significant community investment, with City support continuing to offset public safety and operational costs. The event is expected to continue with a multi-day scale in 2026, ensuring Franklin residents have access to a safe and enjoyable holiday celebration.

**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
<b>APPROPRIATIONS</b>							
<b>Dept 0521 - RECREATION</b>							
<b>TRANSFERS OUT</b>							
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	30,000	30,000	30,000	30,000	30,000	13,000
	TRANSFERS OUT	30,000	30,000	30,000	30,000	30,000	13,000
<b>CLAIMS, CONTRIB. AND AWARDS</b>							
01-0521-5721	SENIOR CITIZEN TRAVEL	15,000	22,000	22,000	12,000	20,072	21,841
01-0521-5723	SENIOR CITIZEN ACTIVITIES	12,000	12,000	12,000	12,000	8,533	11,199
	CLAIMS, CONTRIB. AND AWARDS	27,000	34,000	34,000	24,000	28,605	33,040
	Totals for dept 0521 - RECREATION	57,000	64,000	64,000	54,000	58,605	46,040
	TOTAL APPROPRIATIONS	57,000	64,000	64,000	54,000	58,605	46,040
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(57,000)	(64,000)	(64,000)	(54,000)	(58,605)	(46,040)

**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
<b>APPROPRIATIONS</b>							
<b>Dept 0529 - ST MARTINS FAIR-USE FUND 24</b>							
<b>TRANSFERS OUT</b>							
01-0529-5589	TRANSFER TO OTHER FUNDS	130,000	41,000	41,000	41,000	41,000	11,000
	FOOTNOTE AMOUNTS:	130,000	41,000	41,000			
	Transfer needed to bring the fund back into balance						
	TRANSFERS OUT	130,000	41,000	41,000	41,000	41,000	11,000
	Totals for dept 0529 - ST MARTINS FAIR-USE FUND 24	130,000	41,000	41,000	41,000	41,000	11,000
	TOTAL APPROPRIATIONS	130,000	41,000	41,000	41,000	41,000	11,000
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(130,000)	(41,000)	(41,000)	(41,000)	(41,000)	(11,000)

## **PLANNING 621**

**DEPARTMENT:** Planning / City Development

**PROGRAM MANAGER:** Planning Manager

### **PROGRAM DESCRIPTION:**

The Planning Department oversees all planning, zoning, and land division activities for the City of Franklin, including site plan review, land divisions, zoning code enforcement, and comprehensive plan development and implementation. The Department provides development-related support and recommendations to the Mayor, Common Council, Plan Commission, Board of Zoning and Building Appeals, Quarry Monitoring Committee, and policy support to the Parks Commission.

The Department administers the Unified Development Ordinance (UDO) and leads the implementation of the Comprehensive Master Plan. The staff provides professional recommendations on development proposals as they progress through the review process and coordinates with agencies and City departments that deliver services to the public and may be impacted by such development. Quarry monitoring funding is also provided through this budget.

### **SERVICES:**

- Administer the UDO, including preparation of amendments and enforcement.
- Assist the Community Development Authority and the Economic Development Commission in reviewing projects.
- Coordinate activities with other agencies and units of government to achieve high-quality development within the City of Franklin.
- Develop and implement the Comprehensive Master Plan, Comprehensive Outdoor Recreation Plan, master sign program, and any other long-range plans as adopted by the Common Council.
- Guide land development review activities, including pre-application meetings; reviewing all development applications (including concept plans, site plans, land divisions, rezonings, conditional uses, planned development districts, and variances); as well as preparing staff reports on such projects for various boards and commissions.
- Provide oversight of quarry monitoring-related activities, coordinate with the City's quarry monitoring consultant; provide reports to the Common Council and Plan Commission; and provide staff support to the Quarry Monitoring Committee.
- Provide staff support for the Plan Commission, Board of Zoning and Building Appeals, Quarry Monitoring Committee, and Parks Commission; and development-related support and recommendations to the Mayor and Common Council.
- Provide the City's "public face" for citizens, property owners, businesses, and developers regarding land use and development.
- Serve as the clearinghouse for zoning, planning, and development questions posed by elected officials, City boards and commissions, business representatives, property owners, and public members.

- Since August 2024, Planning staff reviews residential building permit applications for compliance with the UDO, such as building setbacks, lot coverage, and building height.

#### STAFFING:

Authorized Positions (FTE)	2022	2023	2024	2025	2026
Planning Manager	1.00	1.00	1.00	1.00	1.00
Urban Planners	2.00	2.00	3.00	3.50	3.50
Planning Coordinator	1.00	1.00	1.00	1.00	1.00
Planning Intern	0.17	0.80	0.80	0.80	0.80
<b>Total</b>	<b>4.17</b>	<b>4.80</b>	<b>5.80</b>	<b>6.30</b>	<b>6.30</b>

#### ACTIVITY MEASURES:

Activity	2022	2023	2024	2025	2026
Board and Commission Meetings	83	75	72	78	74
Certified Survey Maps	6	3	3	6	6
Conditional Uses	8	15	11	12	13
Plat Reviews	10	7	11	8	8
Rezoning	5	1	3	8	8
Sign permits	34	56	33	38	40
Site Plans and Concept Plans	34	48	46	68	71
Total (Applications & Complaints)	389	389	346	354	372
UDO/PDD Amendments	2	2	8	8	8
Variances	20	15	25	12	13
Zoning Complaints	180	147	133	94	99
Zoning Permits/Certificates	90	95	73	100	105

The 2025 Forecast is calculated by duplicating activities measured between January and June. The 2026 estimate is based on a 5% increase in applications and complaints, compared to 2025.

Board & Commission Meetings denotes the number of official City of Franklin public meetings staffed by the Planning Department, including the Plan Commission, Quarry Monitoring Committee, Parks Commission, Board of Zoning and Building Appeals, as well as meetings of the Common Council and Committee of the Whole that require Department staff.

#### BUDGET SUMMARY:

- 1) **Staffing:** Grouping Principal Planner, Associate Planner, and Assistant Planner positions under “urban planners” allows for more flexibility in hiring. This change was applied to the 2025 budget and continues in this budget.
- 2) **Development Review:** The 2026 budget anticipates a 5% increase in applications and total activities from 2025, particularly permits and enforcement actions. Notable changes include:
  - Increases in specific applications, such as site plans and zoning permits.
  - Decrease in board and commission meetings due to the combination of the Parks and Environmental Commissions, and a more streamlined approval process with the new Unified Development Ordinance adopted in 2025.

- 3) The city updated the fee schedule in August 2024, and revenues from filing fees increased 40% from 2024 to 2025.
- 4) The planning staff revised public hearing notices with an abbreviated format for efficient use of the Official Notices budget line.
- 5) **Property Inquiries:** The Department anticipates a similar number of inquiries for 2026, consistent with 2025 figures (91 pre-application meetings and 148 website inquiries).
- 6) **Support to boards and commissions:** In addition to the Plan Commission and Board of Zoning and Building Appeals, staff is tasked with providing support for the following:
  - Quarry Monitoring Committee.
  - Planning and administrative support to the Parks Commission.
  - Assistance to the Common Council, the Community Development Authority, and the Economic Development Commission.
- 7) **Operating budget:** Notable changes for 2026 include:
  - An increase in Memberships/Dues from \$2,000 to \$2,500 due to new planner positions.
  - An increase in Subscriptions from \$3,000 to \$3,500 for an upgrade to a premium eCode360 subscription, which allows uploading public documents such as planned development ordinances.
- 8) **Long-Range Planning:** The Capital Improvement Program allocates \$100,000 for updating the Comprehensive Master Plan in FY 2026.
- 9) **Unified Development Ordinance Rewrite:** This project was completed successfully in 2025 with a total budget of \$239,130—no further budget requests expected.

**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
<b>APPROPRIATIONS</b>							
<b>Dept 0621 - PLANNING</b>							
<b>PERSONAL SERVICES</b>							
01-0621-5111	SALARIES-FT	382,883	382,883	329,461	400,272	253,819	263,859
01-0621-5113	SALARIES-PT	8,597	8,597	8,831	8,597	57,888	25,033
01-0621-5117	SALARIES-OT	2,500	2,500		2,500		1,466
01-0621-5118	COMPTIME TAKEN	2,000	2,000			1,845	1,952
01-0621-5133	LONGEVITY	240	240	180	180	110	60
01-0621-5134	HOLIDAY PAY	12,914	12,914	15,167	16,975	12,528	11,301
01-0621-5135	VACATION PAY	13,145	13,145	15,589	16,025	11,268	12,338
PERSONAL SERVICES		422,279	422,279	369,228	444,549	337,458	316,009
<b>EMPLOYEE BENEFITS</b>							
01-0621-5151	FICA	32,304	32,304	28,246	34,008	24,808	23,166
01-0621-5152	RETIREMENT	26,241	26,241	22,308	26,944	19,322	17,176
01-0621-5153	RETIREE GROUP HEALTH	579	579	437	655	922	459
01-0621-5154	GROUP HEALTH & DENTAL	77,338	79,406	67,103	84,571	61,035	48,942
01-0621-5155	LIFE INSURANCE	1,222	1,222	1,016	1,303	906	788
01-0621-5156	WORKERS COMPENSATION INS	547	547	443	443	400	439
01-0621-5160	RECRUITING COSTS						23,750
EMPLOYEE BENEFITS		138,231	140,299	119,553	147,924	107,393	114,720
<b>CONTRACTUAL SERVICES</b>							
01-0621-5212	LEGAL SERVICES						18,450
01-0621-5218	QUARRY MONITORING SERVICE	55,000	55,000	55,000	55,000	53,800	44,000
01-0621-5219	OTHER PROFESSIONAL SERVICES					188	17,939
01-0621-5223	FILING FEES		200		200		
01-0621-5242	EQUIPMENT MAINTENANCE	2,000	2,000	2,000	2,000	1,534	1,259
CONTRACTUAL SERVICES		57,000	57,200	57,000	57,200	55,522	81,648
<b>SUPPLIES</b>							
01-0621-5312	OFFICE SUPPLIES	3,000	4,500	2,500	4,500	2,389	1,706
01-0621-5313	PRINTING	1,000	1,000	300	1,000	92	220
01-0621-5331	FUEL/LUBRICANTS	300	300	300	300	234	233
01-0621-5332	VEHICLE SUPPORT	300	1,000	100	1,000	1	300
01-0621-5395	MARKETING SUPPLIES						300
SUPPLIES		4,600	6,800	3,200	6,800	2,716	2,759
<b>SERVICES &amp; CHARGES</b>							
01-0621-5415	TELEPHONE	10	25	6	25	6	6
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	6,000	6,000	6,000	6,000	6,644	5,021
01-0621-5422	SUBSCRIPTIONS	3,500	3,500	3,000	3,000	2,948	769
	FOOTNOTE AMOUNTS:	3,500	3,500	3,000			



**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
<b>APPROPRIATIONS</b>							
<b>Dept 0621 - PLANNING</b>							
<b>SERVICES &amp; CHARGES</b>							
	Increase request to upgrade ecode subscription from standard to premium level, this upgrade would allow to upload public documents such as planned development ordinances. See attachment for details.						
01-0621-5424	MEMBERSHIPS/DUES	2,000	2,500	800	2,000	700	882
	FOOTNOTE AMOUNTS:	2,000	2,500	800			
	Department is requesting an increase due to new planner positions.						
01-0621-5425	CONFERENCES & SCHOOLS	3,000	3,000	500	3,000	59	1,384
01-0621-5432	MILEAGE & TECHNOLOGY	200	750		750		
01-0621-5433	EQUIPMENT RENTAL	2,500	2,500	1,500	2,500	1,277	1,393
SERVICES & CHARGES		17,210	18,275	11,806	17,275	11,634	9,455
Totals for dept 0621 - PLANNING		639,320	644,853	560,787	673,748	514,723	524,591
TOTAL APPROPRIATIONS		639,320	644,853	560,787	673,748	514,723	524,591
NET OF REVENUES/APPROPRIATIONS - FUND 01		(639,320)	(644,853)	(560,787)	(673,748)	(514,723)	(524,591)

## **ECONOMIC DEVELOPMENT**

### **641**

**DEPARTMENT:** Economic Development

**PROGRAM MANAGER:** Director of Economic Development

#### **PROGRAM DESCRIPTION:**

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

#### **SERVICES:**

- Analyze, structure, and administer incentives consistent with Council policy and Wisconsin law (including TIDs), and monitor developer compliance.
- Attract new investment and manage leads from brokers, site selectors, and state/regional partners.
- Build workforce and education partnerships (e.g., M7, MATC, local schools) aligned to employer needs.
- Coordinate intergovernmental and regional economic development efforts with M7, WEDC, Milwaukee County, and others.
- Identify, apply for, and administer grants and funding tools (e.g., WEDC, EDA, WisDOT), in coordination with Finance.
- Lead marketing and outreach (website content, collateral, trade/broker engagement, “Franklin Fast Facts”).
- Maintain and publish site, market, and demographic data; prepare prospect packets and due diligence materials.
- Manage City real estate and redevelopment initiatives as assigned, including RFIs/RFPs and development agreements.
- Retain and expand existing employers through structured BR&E visits and follow-ups.
- Serve as project manager and “single point of contact” for businesses from pre-application through occupancy, coordinating Planning, Engineering, Inspection Services, Utilities, DPW, Fire, and Legal.
- Staff the Economic Development Commission and Tourism Commission, including agendas, reports, and policy recommendations.
- Support small businesses and startups with permitting navigation and referrals (e.g., SBDC, WWBIC, SCORE).
- Track and report key indicators (net new construction, equalized value growth, permit activity, vacancy, and BR&E metrics) for Council and budget decisions.

#### **STAFFING:**

One (1) Full-Time Director of Economic Development

**ACTIVITY MEASURES:**

<b>Activity</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Board & Commission Meetings <sup>1</sup>	25	60	60	60	N/A
Business Retention & Expansion Visits	N/A	23	30	20	N/A
Net New Construction <sup>2</sup>	\$65.7M	\$95.6M	\$97.1M	\$146.9M	N/A
Non-Res. Construction Permits	63	60	31	84	N/A
Total Equalized Value <sup>3</sup>	\$4.8B	\$5.4B	\$6.1B	\$6.4B	N/A

<sup>1</sup> Denotes public meetings attended by Economic Development staff

<sup>2</sup> Denotes all construction, including residential

<sup>3</sup> Denotes the current year's equalized value.

The 2025/2026 estimates are based on previous years' data, adjusted for anomalies.

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

**BUDGET SUMMARY:**

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

**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
<b>APPROPRIATIONS</b>							
<b>Dept 0641 - ECONOMIC DEVELOPMENT</b>							
<b>PERSONAL SERVICES</b>							
01-0641-5111	SALARIES-FT	96,860	96,860	94,268	94,268	97,361	94,527
01-0641-5134	HOLIDAY PAY	5,428	5,428	5,282	5,282	3,897	3,049
01-0641-5135	VACATION PAY	6,263	6,263	6,095	6,095	2,373	1,525
	PERSONAL SERVICES	108,551	108,551	105,645	105,645	103,631	99,101
<b>EMPLOYEE BENEFITS</b>							
01-0641-5151	FICA	8,306	8,306	8,082	8,084	7,730	7,358
01-0641-5152	RETIREMENT	7,816	7,816	7,342	7,342	7,150	6,739
01-0641-5153	RETIREE GROUP HEALTH	175	175	148	181	256	187
01-0641-5154	GROUP HEALTH & DENTAL	23,312	23,928	22,200	22,136	21,540	17,585
01-0641-5155	LIFE INSURANCE	474	474	356	464	300	328
01-0641-5156	WORKERS COMPENSATION INS	141	141	127	106	130	129
01-0641-5199	ALLOCATED PAYROLL COST	(59,760)	(59,760)	(43,680)	(43,680)	(39,940)	(30,000)
	EMPLOYEE BENEFITS	(19,536)	(18,920)	(5,425)	(5,367)	(2,834)	2,326
<b>CONTRACTUAL SERVICES</b>							
01-0641-5219	OTHER PROFESSIONAL SERVICES	10,000	10,000	55,000	20,500	30,096	5,672
01-0641-5299	SUNDRY CONTRACTORS	10,000	10,000		10,000		
	CONTRACTUAL SERVICES	20,000	20,000	55,000	30,500	30,096	5,672
<b>SUPPLIES</b>							
01-0641-5312	OFFICE SUPPLIES	500	1,000	500	1,500	308	396
01-0641-5313	PRINTING	250	250	250	250	308	
01-0641-5395	MARKETING SUPPLIES	4,000	4,000	4,000	4,000	2,439	4,000
	SUPPLIES	4,750	5,250	4,750	5,750	3,055	4,396
<b>SERVICES &amp; CHARGES</b>							
01-0641-5424	MEMBERSHIPS/DUES	1,500	3,500	1,500	3,500	1,400	1,250
01-0641-5425	CONFERENCES & SCHOOLS	4,000	4,000	2,000	4,000	1,521	3,644
01-0641-5426	ADVERTISING	2,500	2,500	2,500	2,500	800	2,500
01-0641-5432	MILEAGE & TECHNOLOGY	1,500	1,500	1,000	1,500	792	1,500
01-0641-5440	MARKETING SERVICES	10,000	10,000	8,000	20,000	7,366	18,531
	SERVICES & CHARGES	19,500	21,500	15,000	31,500	11,879	27,425
<b>CLAIMS, CONTRIB. AND AWARDS</b>							
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION	11,000	11,000	11,000	11,000	5,000	8,146
	CLAIMS, CONTRIB. AND AWARDS	11,000	11,000	11,000	11,000	5,000	8,146
	Totals for dept 0641 - ECONOMIC DEVELOPMENT	144,265	147,381	185,970	179,028	150,827	147,066
	TOTAL APPROPRIATIONS	144,265	147,381	185,970	179,028	150,827	147,066

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**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
NET OF REVENUES/APPROPRIATIONS - FUND 01		(144,265)	(147,381)	(185,970)	(179,028)	(150,827)	(147,066)

## **TRANSFERS TO OTHER FUNDS**

### **998**

**DEPARTMENT:** Transfers to Other Funds

**PROGRAM MANAGER:** Director of Finance and Treasurer

**PROGRAM DESCRIPTION:**

This program provides for the General Fund support of programs located in Other City Funds.

The support takes the form of transfers from one fund to another. Annually, the General Fund contributes to the Civic Celebration and the St. Martins Fair activity.

Impact fees are collected in the Development Fund and then transferred to either:

- The Debt Service Fund in support of debt service payments on the Police Department Building, the Library, Fire Station # 3, and the Drexel Ave reconstruction or
- The Capital Improvement Fund to support park, water, or sanitary sewer projects.