

## **MAYOR**

### **101**

**DEPARTMENT:** Mayor

**PROGRAM MANAGER:** Mayor

**PROGRAM DESCRIPTION:**

The Mayor serves as the City's Chief Executive Officer and ensures the City follows and enforces all ordinances and State laws. The Mayor oversees the proper discharge of duties by all City officers, boards, and commissions. Responsibilities include nominating certain City employees and board and commission members for Council approval. The Mayor also chairs the Plan Commission and the Community Development Authority, presides over Common Council meetings, and votes in ties. The Mayor is elected for a three-year term, with the current term ending in April 2029.

City ordinances authorize the Mayor to appoint seven cabinet officers and other unclassified positions within City government, subject to confirmation by a majority of the Common Council. The Mayor's Office is administered by the Director of Administration, who provides operational support to ensure effective management of City functions.

**SERVICES:**

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

**STAFFING:**

One (1) elected part-time position

**BUDGET SUMMARY:**

- 1) **Mayor Compensation:** The Mayor's annual salary is \$16,800, with an additional \$8,400 provided annually for mileage-related expenses. Common Council set these compensation levels by action on December 15, 1998, under City Ordinance 98-1527, and increased mileage-related expenses in 2024 under Ordinance 2024-2598.
- 2) **Memberships and Supplies:** The 2027 budget is in line with the 2026 budget requests for the Mayor's Office, which include supplies and membership fees, with decreased funds allocated for volunteer recognition.

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                     | DESCRIPTION                              | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|-------------------------------|------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>         |                                          |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0101 - MAYOR</b>      |                                          |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>     |                                          |                                   |                                |                               |                            |                  |                  |
| 01-0101-5113                  | SALARIES-PT                              | 16,800                            | 16,800                         | 16,800                        | 16,800                     | 16,800           | 16,800           |
| 01-0101-5151                  | FICA                                     | 1,928                             | 1,928                          | 1,928                         | 1,928                      | 1,928            | 1,928            |
| 01-0101-5156                  | WORKERS COMPENSATION INS                 | 30                                | 30                             | 22                            | 32                         | 12               | 24               |
|                               | PERSONNEL SERVICES                       | 18,758                            | 18,758                         | 18,750                        | 18,760                     | 18,740           | 18,752           |
| <b>NON PERSONNEL SERVICES</b> |                                          |                                   |                                |                               |                            |                  |                  |
| 01-0101-5312                  | OFFICE SUPPLIES                          | 100                               | 100                            | 150                           | 150                        | 125              | 116              |
| 01-0101-5313                  | PRINTING                                 | 75                                | 75                             | 75                            | 75                         | 32               |                  |
| 01-0101-5329                  | OPERATING SUPPLIES                       | 200                               | 200                            | 200                           | 200                        | 242              | 197              |
| 01-0101-5422                  | SUBSCRIPTIONS                            |                                   |                                |                               |                            |                  |                  |
| 01-0101-5424                  | MEMBERSHIPS/DUES                         |                                   |                                |                               |                            |                  |                  |
| 01-0101-5425                  | CONFERENCES & SCHOOLS                    | 600                               | 600                            | 515                           | 600                        | 476              | 424              |
| 01-0101-5432                  | MILEAGE & TECHNOLOGY                     | 8,400                             | 8,400                          | 8,400                         | 8,400                      | 8,400            | 8,400            |
| 01-0101-5499                  | UNRESTRICTED CONTINGENCY                 |                                   |                                |                               |                            |                  |                  |
| 01-0101-5734                  | VOLUNTEER RECOGNITION                    | 200                               | 200                            |                               | 300                        |                  | 635              |
|                               | NON PERSONNEL SERVICES                   | 9,575                             | 9,575                          | 9,340                         | 9,725                      | 9,275            | 9,772            |
|                               | Totals for dept 0101 - MAYOR             | 28,333                            | 28,333                         | 28,090                        | 28,485                     | 28,015           | 28,524           |
|                               | TOTAL APPROPRIATIONS                     | 28,333                            | 28,333                         | 28,090                        | 28,485                     | 28,015           | 28,524           |
|                               | NET OF REVENUES/APPROPRIATIONS - FUND 01 | (28,333)                          | (28,333)                       | (28,090)                      | (28,485)                   | (28,015)         | (28,524)         |

## ALDERMEN

### 102

**DEPARTMENT:** Aldermen

**PROGRAM MANAGER:** Mayor (Administered by the Director of Clerk Services)

**PROGRAM DESCRIPTION:** The Common Council is the legislative branch of City government. Its primary purpose is the passage of laws, ordinances, and policies, establishment of pay ranges for City employees, and official management of the city's financial affairs, its budget, its revenues, and the raising of funds for the city's operation. The Common Council is comprised of the Mayor and six members representing the six Aldermanic Districts, serving three-year overlapping terms. One Alderperson is elected and serves as Common Council President.

Boards and Commissions of the City serve primarily in an advisory role to the Mayor and Common Council in developing policies and managing the affairs of the City to best serve its citizens. Boards and commissions provide additional citizen input beyond that of elected officials. Certain boards and commissions are required under Wisconsin statutes (e.g., the Board of Public Works and Plan Commission); others have been established to oversee certain activities (e.g., Civic Celebrations Commission). The City is served by the following Boards and Commissions:

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

Certain boards and commissions oversee programs with their own budget or fund (such as the Community Development Authority, Civic Celebrations Commission, Fair Commission, Library Board, and Board of Water Commissioners). The Common Council budget includes the cost of supporting the remaining boards and commissions.

#### **SERVICES:**

- Adopt ordinances and resolutions, levy taxes, and appropriate monies for the operation of the City.
- Adopt and review policies to meet the needs of the City and its citizens.

**STAFFING:**

| Authorized Positions (FTE)               | 2023        | 2024        | 2025        | 2026        | 2027        |
|------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Six Council Members (part-time, elected) | N/A         | N/A         | N/A         | N/A         | N/A         |
| <b>TOTAL</b>                             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

**ACTIVITY MEASURES:**

| Activity                     | 2023 | 2024 | 2025  | 2026  | 2027 |
|------------------------------|------|------|-------|-------|------|
| Ordinances Passed            | 51   | 76   | 65    | 26    |      |
| Resolutions Passed           | 154  | 163  | 169   | 87    |      |
| Common Council meeting hours | 75   | 80   | 84.75 | 47.50 |      |

The 2026 numbers are as of August 2026

**BUDGET SUMMARY**

1) **Aldersperson Compensation:** The annual salary for an Aldersperson is currently established at \$7,200. In addition, Alderspersons also receive \$4,200 annually for reimbursement of mileage-related expenses. Common Council established these compensation levels by action on December 15, 1998, under City Ordinance 98-1527.

2) Clerical support is provided through the Director of Clerk Services' office.

**3) Memberships include:**

|                                                         |          |
|---------------------------------------------------------|----------|
| Wisconsin Policy Forum Inc.                             | \$1,720  |
| Intergovernmental Cooperation Council                   | \$350    |
| League of Wisconsin Municipalities and Urban Alliance   | \$13,862 |
| Amer. Society of Composers, Authors, Publishers         | \$450    |
| South Suburban Chamber of Commerce                      | \$150    |
| Broadcast Music, Inc.                                   | \$450    |
| SESAC (Society of European Stage Authors and Composers) | \$1,217  |

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**TOTAL      \$18,699**

**Note:** We are not billed until the end of the year for these services, so the total is approximate (based on last year's numbers).

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                     | DESCRIPTION                              | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|-------------------------------|------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>         |                                          |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0102 - ALDERMEN</b>   |                                          |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>     |                                          |                                   |                                |                               |                            |                  |                  |
| 01-0102-5111                  | SALARIES-FT                              |                                   |                                |                               |                            |                  |                  |
| 01-0102-5113                  | SALARIES-PT                              | 43,200                            | 43,200                         | 43,200                        | 43,200                     | 43,200           | 43,026           |
| 01-0102-5151                  | FICA                                     | 5,233                             | 5,233                          | 5,233                         | 5,233                      | 5,233            | 5,212            |
| 01-0102-5156                  | WORKERS COMPENSATION INS                 | 52                                | 52                             | 56                            | 56                         | 47               | 48               |
|                               | PERSONNEL SERVICES                       | 48,485                            | 48,485                         | 48,489                        | 48,489                     | 48,480           | 48,286           |
| <b>NON PERSONNEL SERVICES</b> |                                          |                                   |                                |                               |                            |                  |                  |
| 01-0102-5219                  | OTHER PROFESSIONAL SERVICES              |                                   |                                |                               |                            |                  |                  |
| 01-0102-5312                  | OFFICE SUPPLIES                          | 150                               | 150                            |                               |                            |                  |                  |
| 01-0102-5313                  | PRINTING                                 | 250                               | 250                            | 232                           | 100                        | 86               | 84               |
| 01-0102-5329                  | OPERATING SUPPLIES                       |                                   |                                |                               |                            |                  |                  |
| 01-0102-5421                  | OFFICIAL NOTICES/ADVERTISING             |                                   |                                |                               |                            |                  |                  |
| 01-0102-5422                  | SUBSCRIPTIONS                            |                                   |                                |                               |                            |                  |                  |
| 01-0102-5424                  | MEMBERSHIPS/DUES                         | 18,400                            | 18,400                         | 4,000                         | 17,850                     | 29,339           | 13,831           |
| 01-0102-5425                  | CONFERENCES & SCHOOLS                    | 200                               | 500                            |                               |                            | 190              |                  |
| 01-0102-5432                  | MILEAGE & TECHNOLOGY                     | 25,200                            | 25,200                         | 25,200                        | 25,200                     | 25,200           | 25,099           |
| 01-0102-5499                  | UNRESTRICTED CONTINGENCY                 |                                   |                                |                               |                            |                  |                  |
| 01-0102-5726                  | EMPLOYEE RECOGNITION                     |                                   |                                |                               |                            |                  |                  |
| 01-0102-5734                  | VOLUNTEER RECOGNITION                    |                                   |                                |                               |                            | 211              |                  |
|                               | NON PERSONNEL SERVICES                   | 44,200                            | 44,500                         | 29,432                        | 43,150                     | 55,026           | 39,014           |
|                               | Totals for dept 0102 - ALDERMEN          | 92,685                            | 92,985                         | 77,921                        | 91,639                     | 103,506          | 87,300           |
|                               | TOTAL APPROPRIATIONS                     | 92,685                            | 92,985                         | 77,921                        | 91,639                     | 103,506          | 87,300           |
|                               | NET OF REVENUES/APPROPRIATIONS - FUND 01 | (92,685)                          | (92,985)                       | (77,921)                      | (91,639)                   | (103,506)        | (87,300)         |

## MUNICIPAL COURT 121

**DEPARTMENT:** Municipal Court

**PROGRAM MANAGER:** Municipal Judge

**PROGRAM DESCRIPTION:**

The Municipal Court is an independent branch of the City that adjudicates violations of municipal ordinances and traffic citations issued within the City. The Court ensures cases are handled fairly and impartially, in accordance with Wisconsin law and local ordinances, while protecting the legal rights of all parties appearing before the Court.

A Municipal Judge, elected every four years, presides over the Court and must be a licensed attorney under local ordinance. Municipal Court staff support court operations by providing case management, scheduling, financial processing, records management, and compliance with statutory reporting requirements. The program also covers the cost of court clerks for weekly trial and plea sessions and office hours. The City's appointed prosecutor provides legal representation and is budgeted separately.

Court sessions are held on Wednesdays and generally include three daytime sessions and one evening session each month. The evening session is reserved exclusively for juvenile matters to better accommodate families and school schedules while helping maintain the confidentiality of juvenile proceedings.

The Municipal Court provides an efficient, impartial, and accessible forum for resolving ordinance and traffic violations. Through timely case management, effective collection practices, and consistent enforcement of municipal ordinances, the Court promotes public safety, accountability, and confidence in local government while ensuring due process for all individuals appearing before the Court.

**SERVICES:**

- Preside over Municipal Court sessions, adjudicating violations of municipal ordinances and traffic citations.
- Impose forfeitures, fines, and other dispositions as provided by law.
- Collect court-ordered forfeitures, fees, and costs.
- Monitor payment compliance and enforce non-payment actions as authorized by law.
- Maintain accurate court records and financial accounting.
- Coordinate with law enforcement, attorneys, defendants, and other governmental agencies to ensure the efficient administration of justice.

**STAFFING:**

| Authorized Positions (FTE)           | 2023        | 2024        | 2025        | 2026        | 2027        |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Municipal Judge (part-time, elected) | N/A         | N/A         | N/A         | N/A         | N/A         |
| Court Clerk                          | 2.50        | 2.50        | 2.50        | 2.50        | 2.50        |
| <b>TOTAL</b>                         | <b>2.50</b> | <b>2.50</b> | <b>2.50</b> | <b>2.50</b> | <b>2.50</b> |

Other City Departments provide Administrative and Human Resource support.

**ACTIVITY MEASURES:**

| Activity              | 2023  | 2024  | 2025  | 2026  | 2027 |
|-----------------------|-------|-------|-------|-------|------|
| Municipal court cases | 5,085 | 7,563 | 5,813 | 5,300 |      |

The 2027 estimates are based on prior-year data.

**BUDGET SUMMARY:**

- 1) The Court generally holds three daytime sessions and one evening juvenile session each month. Revenues from fines and forfeitures have continued to trend upward. The Court reviewed forfeitures in 2026 and updated the bail schedule in May 2026 to ensure consistency with current ordinances and statutory guidelines.
- 2) Since 2018, the Court has participated in the State Debt Collection (SDC) Initiative in partnership with the Wisconsin Department of Revenue. The SDC Initiative provides the Court with additional collection tools beyond state income tax refund intercepts to recover outstanding municipal judgments. Participation in the program has improved collection rates, increased revenue, and significantly reduced the need to pursue alternative enforcement measures, including prisoner boarding for commitment actions.

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                                                                                                                                                                    | DESCRIPTION                  | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                                                                                                                                                                        |                              |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0121 - MUNICIPAL COURT</b>                                                                                                                                                           |                              |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>                                                                                                                                                                    |                              |                                   |                                |                               |                            |                  |                  |
| 01-0121-5111                                                                                                                                                                                 | SALARIES-FT                  | 118,428                           | 118,428                        | 114,760                       | 114,760                    | 110,664          | 108,513          |
| 01-0121-5113                                                                                                                                                                                 | SALARIES-PT                  | 45,815                            | 45,815                         | 45,685                        | 45,151                     | 44,920           | 44,674           |
| 01-0121-5114                                                                                                                                                                                 | SEVERANCE PAYMENTS           |                                   |                                |                               |                            |                  |                  |
| 01-0121-5115                                                                                                                                                                                 | SALARIES-TEMP                |                                   |                                |                               |                            |                  |                  |
| 01-0121-5117                                                                                                                                                                                 | SALARIES-OT                  | 1,200                             | 1,200                          | 500                           | 1,200                      | 199              | 455              |
| 01-0121-5118                                                                                                                                                                                 | COMPTIME TAKEN               | 2,000                             | 2,000                          | 2,000                         | 2,000                      | 2,724            | 2,913            |
| 01-0121-5133                                                                                                                                                                                 | LONGEVITY                    | 270                               | 270                            | 240                           | 240                        | 205              | 180              |
| 01-0121-5134                                                                                                                                                                                 | HOLIDAY PAY                  | 8,920                             | 8,920                          | 8,654                         | 8,654                      | 8,812            | 8,089            |
| 01-0121-5135                                                                                                                                                                                 | VACATION PAY                 | 11,501                            | 11,501                         | 10,620                        | 11,154                     | 10,472           | 9,042            |
| 01-0121-5151                                                                                                                                                                                 | FICA                         | 14,392                            | 14,392                         | 13,958                        | 14,012                     | 13,249           | 13,100           |
| 01-0121-5152                                                                                                                                                                                 | RETIREMENT                   | 10,044                            | 10,044                         | 9,622                         | 9,672                      | 9,023            | 8,702            |
| 01-0121-5153                                                                                                                                                                                 | RETIREE GROUP HEALTH         | 439                               | 439                            | 399                           | 213                        | 219              | 323              |
| 01-0121-5154                                                                                                                                                                                 | GROUP HEALTH & DENTAL        | 26,064                            | 26,064                         | 22,014                        | 10,573                     | 10,450           | 10,190           |
| 01-0121-5155                                                                                                                                                                                 | LIFE INSURANCE               | 338                               | 338                            | 397                           | 450                        | 494              | 454              |
| 01-0121-5156                                                                                                                                                                                 | WORKERS COMPENSATION INS     | 225                               | 225                            | 237                           | 238                        | 180              | 206              |
| 01-0121-5162                                                                                                                                                                                 | EMPLOYER HSA CONTRIBUTION    |                                   |                                |                               |                            |                  |                  |
| PERSONNEL SERVICES                                                                                                                                                                           |                              | 239,636                           | 239,636                        | 229,086                       | 218,317                    | 211,611          | 206,841          |
| <b>NON PERSONNEL SERVICES</b>                                                                                                                                                                |                              |                                   |                                |                               |                            |                  |                  |
| 01-0121-5219                                                                                                                                                                                 | OTHER PROFESSIONAL SERVICES  | 1,900                             | 1,900                          | 3,144                         | 1,900                      |                  | 700              |
| 01-0121-5242                                                                                                                                                                                 | EQUIPMENT MAINTENANCE        |                                   |                                |                               |                            |                  |                  |
| 01-0121-5257                                                                                                                                                                                 | SOFTWARE MAINTENANCE         | 19,100                            | 13,300                         | 12,790                        | 18,600                     | 12,417           | 12,056           |
|                                                                                                                                                                                              | FOOTNOTE AMOUNTS:            | 13,300                            | 13,300                         | 12,790                        |                            |                  |                  |
| Tipss Court/Parking Software and Support for 2027. See TIPSS 2027 attachment. FIXED COST. (In addition, please also carry-forward the unused \$5800 from 2026 budget for Parking Interface.) |                              |                                   |                                |                               |                            |                  |                  |
|                                                                                                                                                                                              | FOOTNOTE AMOUNTS:            | 5,800                             |                                |                               |                            |                  |                  |
| Unused funding from 2026 for parking interface                                                                                                                                               |                              |                                   |                                |                               |                            |                  |                  |
|                                                                                                                                                                                              | GL # FOOTNOTE TOTAL:         | 19,100                            | 13,300                         | 12,790                        |                            |                  |                  |
| 01-0121-5294                                                                                                                                                                                 | PRISONER BOARDING            |                                   |                                |                               |                            |                  |                  |
| 01-0121-5298                                                                                                                                                                                 | COLLECTION SVCS/DOT SUSP FEE | 400                               | 700                            | 300                           | 700                        | 399              | 231              |
| 01-0121-5299                                                                                                                                                                                 | SUNDRY CONTRACTORS           |                                   |                                |                               |                            |                  |                  |
| 01-0121-5312                                                                                                                                                                                 | OFFICE SUPPLIES              | 1,000                             | 1,000                          | 1,000                         | 1,000                      | 1,219            | 704              |
| 01-0121-5312.9999                                                                                                                                                                            | OFFICE SUPPLIES              |                                   |                                |                               |                            |                  |                  |
| 01-0121-5313                                                                                                                                                                                 | PRINTING                     |                                   |                                |                               |                            |                  |                  |
| 01-0121-5410                                                                                                                                                                                 | DMV ACCESS SERVICE           | 1,500                             | 1,600                          | 1,500                         | 1,600                      | 1,500            | 1,500            |
|                                                                                                                                                                                              | FOOTNOTE AMOUNTS:            | 1,500                             | 1,600                          | 1,500                         |                            |                  |                  |
| 2027 ETIME Access. FIXED COST.                                                                                                                                                               |                              |                                   |                                |                               |                            |                  |                  |
| 01-0121-5421                                                                                                                                                                                 | OFFICIAL NOTICES/ADVERTISING |                                   |                                |                               |                            |                  |                  |
| 01-0121-5422                                                                                                                                                                                 | SUBSCRIPTIONS                |                                   | 100                            |                               | 100                        |                  |                  |
| 01-0121-5424                                                                                                                                                                                 | MEMBERSHIPS/DUES             | 275                               | 275                            | 260                           | 275                        | 260              | 190              |
| 01-0121-5425                                                                                                                                                                                 | CONFERENCES & SCHOOLS        | 2,200                             | 2,200                          | 2,200                         | 2,200                      | 2,296            | 1,858            |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                          | DESCRIPTION                              | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|------------------------------------|------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>              |                                          |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0121 - MUNICIPAL COURT</b> |                                          |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>      |                                          |                                   |                                |                               |                            |                  |                  |
| 01-0121-5429                       | JURY/WITNESS FEES                        | 100                               | 100                            | 100                           | 100                        | (1,089)          | (28)             |
| 01-0121-5499                       | UNRESTRICTED CONTINGENCY                 |                                   |                                |                               |                            |                  |                  |
|                                    | NON PERSONNEL SERVICES                   | 26,475                            | 21,175                         | 21,294                        | 26,475                     | 17,002           | 17,211           |
|                                    | Totals for dept 0121 - MUNICIPAL COURT   | 266,111                           | 260,811                        | 250,380                       | 244,792                    | 228,613          | 224,052          |
|                                    | TOTAL APPROPRIATIONS                     | 266,111                           | 260,811                        | 250,380                       | 244,792                    | 228,613          | 224,052          |
|                                    | NET OF REVENUES/APPROPRIATIONS - FUND 01 | (266,111)                         | (260,811)                      | (250,380)                     | (244,792)                  | (228,613)        | (224,052)        |

## **CITY CLERK and ELECTIONS**

### **141, 142**

**DEPARTMENT:** City Clerk

**PROGRAM MANAGER:** Director of Clerk Services

#### **PROGRAM DESCRIPTION:**

The City Clerk's Office is the legal custodian of the City's official records and provides administrative support to the Common Council and various boards, commissions, and committees. Core functions include records management and retention, licensing and permitting, meeting agenda/minute preparation, public records responses, complaint intake, and administration of all local, school district, state, and federal elections, which includes voter registration, absentee voting, training/equipment compliance, and election-day operations.

#### **SERVICES:**

- Prepare and review the Common Council agenda.
- Attend all Council, Board, and Commission meetings, as necessary.
- Maintain custody of the City's official records, provide access, and respond to public records requests.
- Prepare, distribute, and process resolutions, ordinances, proclamations, agendas, and minutes for meetings of the Common Council and various city boards, commissions, and committees, including ad hoc groups. Act as Clerk of the Board of Review as mandated by State Statutes.
- Complaint handling.
- Index Council minutes, resolutions, and ordinances.
- Codify approved ordinances.
- Administer oaths of office and certify official documents. Administer the process of Economic Interest Statement filing pursuant to the Franklin Municipal Code.
- Issue permits and licenses, as required by local and state laws. Also, administer reservation requests for park rental, ball diamond rental, other recreation facility rental, burn permits, weights and measures, and alarm permits; conduct background checks; and process park deposit refunds.
- Oversee City records management and retention program.
- Administer elections, which includes providing candidate information, voter registration, verification and updating of voter records, assistance with absentee voting, election inspector training, and preparation and processing of Federal, State, and local elections. Act as local election filing officer as required by State Statutes.
- Coordinate, prepare, and distribute City directory and monthly calendar.
- Coordinate and administer Federal Census projects on a municipal level and prepare redistricting information for Common Council approval.

**STAFFING:**

| Authorized Positions (FTE) | 2023        | 2024        | 2025        | 2026        | 2027        |
|----------------------------|-------------|-------------|-------------|-------------|-------------|
| City Clerk                 | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Deputy City Clerk          | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Permit Coordinator         | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Administrative Assistant   | 1.50        | 5.00        | 2.00        | 2.00        | 2.00        |
| <b>TOTAL</b>               | <b>4.50</b> | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> | <b>5.00</b> |

**ACTIVITY MEASURES:**

| Activity                | 2023   | 2024   | 2025   | 2026   | 2027 |
|-------------------------|--------|--------|--------|--------|------|
| Bartenders' licenses    | 440    | 350    | 426    | 324    |      |
| Burn permits            | 170    | 166    | 184    | 152    |      |
| Complaints              | 496    | 543    | 487    | 354    |      |
| Elections held          | 2      | 4      | 2      | 4      | 2    |
| Liquor licenses         | 57     | 57     | 54     | 56     |      |
| Park Permits            | 160    | 200    | 138    | 135    |      |
| Property status reports | 326    | 400    | 609    | 364    |      |
| Registered voters       | 23,026 | 22,397 | 25,060 | 23,789 |      |

2026 numbers are as of August 2026.

In 2027, there will be two elections, one of which is anticipated to have high turnout.

**BUDGET SUMMARY:**

- 1) **Memberships and Training:** The budget funds memberships and training/conferences for all employees in the Clerk Services office, including certification and statutory training requirements.
- 2) **Background Checks:** Allocates funds for background checks on license applicants and Board/Commission appointees, with a \$10 charge for each check conducted through the Wisconsin Department of Justice, Crime Information Bureau) per check conducted by the Clerk's office.
- 3) **Election Salaries:** Covers Inspectors of Election (poll workers). While abiding by the restrictions of State law, the number of workers assigned to each polling location will vary depending on the voter turnout estimated by the Dir. of Clerk Services.
- 4) **Election Equipment Maintenance:** This covers maintenance for voting systems and ensures electronic data backup and preservation, pursuant to Wis. Stats. § 5.05 (1)(e) and 5.06(6).
- 5) **Conferences and Schools:** Funds State-mandated training for Chief Election Inspectors and election-related training for Clerk's office staff.
- 6) **Equipment Rental:** Includes \$150 per election for The Polish Center and St. Martin of Tours Church as polling locations.

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                         | DESCRIPTION                                         | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|-----------------------------------|-----------------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>ESTIMATED REVENUES</b>         |                                                     |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0141 - CITY CLERK</b>     |                                                     |                                   |                                |                               |                            |                  |                  |
| <b>MISCELLANEOUS</b>              |                                                     |                                   |                                |                               |                            |                  |                  |
| 01-0141-4781                      | DISABILITY PAY REIMBURSEMENT                        |                                   |                                |                               |                            |                  |                  |
|                                   | MISCELLANEOUS                                       |                                   |                                |                               |                            |                  |                  |
| Totals for dept 0141 - CITY CLERK |                                                     |                                   |                                |                               |                            |                  |                  |
| TOTAL ESTIMATED REVENUES          |                                                     |                                   |                                |                               |                            |                  |                  |
| <b>APPROPRIATIONS</b>             |                                                     |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0141 - CITY CLERK</b>     |                                                     |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>         |                                                     |                                   |                                |                               |                            |                  |                  |
| 01-0141-5111                      | SALARIES-FT                                         | 296,359                           | 322,723                        | 319,725                       | 308,254                    | 297,293          | 277,537          |
| 01-0141-5113                      | SALARIES-PT                                         |                                   |                                |                               |                            |                  |                  |
| 01-0141-5114                      | SEVERANCE PAYMENTS                                  |                                   |                                |                               |                            |                  |                  |
| 01-0141-5115                      | SALARIES-TEMP                                       |                                   |                                | 595                           |                            |                  |                  |
| 01-0141-5117                      | SALARIES-OT                                         | 1,000                             | 1,000                          |                               | 1,000                      | (966)            | (7,711)          |
| 01-0141-5118                      | COMPTIME TAKEN                                      | 2,000                             | 2,000                          | 1,000                         | 4,000                      | 5,233            | 8,268            |
| 01-0141-5133                      | LONGEVITY                                           | 140                               | 140                            | 125                           | 180                        | 145              | 145              |
| 01-0141-5134                      | HOLIDAY PAY                                         | 17,945                            | 19,509                         | 17,810                        | 18,828                     | 17,233           | 15,626           |
| 01-0141-5135                      | VACATION PAY                                        | 16,962                            | 18,079                         | 16,525                        | 18,573                     | 15,040           | 14,272           |
| 01-0141-5151                      | FICA                                                | 25,582                            | 27,804                         | 27,220                        | 26,839                     | 24,002           | 22,507           |
| 01-0141-5152                      | RETIREMENT                                          | 24,244                            | 26,350                         | 25,290                        | 25,260                     | 23,213           | 20,516           |
| 01-0141-5153                      | RETIREE GROUP HEALTH                                | 1,066                             | 1,159                          | 1,055                         | 559                        | 560              | 780              |
| 01-0141-5154                      | GROUP HEALTH & DENTAL                               | 73,784                            | 86,456                         | 71,615                        | 50,837                     | 51,972           | 38,988           |
| 01-0141-5155                      | LIFE INSURANCE                                      | 823                               | 894                            | 840                           | 1,183                      | 1,115            | 879              |
| 01-0141-5156                      | WORKERS COMPENSATION INS                            | 401                               | 436                            | 460                           | 456                        | 334              | 371              |
| 01-0141-5162                      | EMPLOYER HSA CONTRIBUTION                           |                                   |                                |                               |                            |                  |                  |
| 01-0141-5180                      | COVID LABOR & BENES NOT GRANT FUNI                  |                                   |                                |                               |                            |                  |                  |
| 01-0141-5199                      | ALLOCATED PAYROLL COST                              | (14,240)                          | (14,240)                       | (12,800)                      | (12,800)                   | (10,800)         | (10,700)         |
| PERSONNEL SERVICES                |                                                     | 446,066                           | 492,310                        | 469,460                       | 443,169                    | 424,374          | 381,478          |
| <b>NON PERSONNEL SERVICES</b>     |                                                     |                                   |                                |                               |                            |                  |                  |
| 01-0141-5223                      | FILING FEES                                         | 2,000                             | 2,000                          | 2,000                         | 2,000                      | 1,650            | 1,950            |
| 01-0141-5242                      | EQUIPMENT MAINTENANCE                               |                                   |                                |                               |                            |                  |                  |
| 01-0141-5299                      | SUNDRY CONTRACTORS                                  | 7,500                             | 7,500                          | 7,500                         | 2,050                      | 6,058            | 5,185            |
|                                   | FOOTNOTE AMOUNTS:                                   | 7,500                             | 7,500                          | 7,500                         |                            |                  |                  |
|                                   | Maintenance of the Citys Municipal Code (mandatory) |                                   |                                |                               |                            |                  |                  |
| 01-0141-5312                      | OFFICE SUPPLIES                                     | 2,000                             | 3,000                          | 1,500                         | 2,200                      | 679              | 1,631            |
| 01-0141-5313                      | PRINTING                                            | 900                               | 1,200                          | 900                           | 900                        | 32               | 841              |
| 01-0141-5329                      | OPERATING SUPPLIES                                  | 500                               | 500                            | 495                           |                            | 498              |                  |
| 01-0141-5421                      | OFFICIAL NOTICES/ADVERTISING                        | 9,000                             | 9,000                          | 7,500                         | 7,000                      | 8,468            | 11,116           |
| 01-0141-5422                      | SUBSCRIPTIONS                                       | 100                               | 100                            |                               |                            | 70               |                  |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                | DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0141 - CITY CLERK</b>            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                   |                                |                               |                            |                  |                  |
| 01-0141-5424                             | MEMBERSHIPS/DUES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 800                               | 800                            | 400                           | 400                        | 625              | 530              |
| 01-0141-5425                             | CONFERENCES & SCHOOLS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,700                             | 1,700                          | 1,000                         | 1,500                      | 790              | 1,074            |
|                                          | FOOTNOTE AMOUNTS:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,700                             | 1,700                          | 1,000                         |                            |                  |                  |
|                                          | We did not attend the last conference due to the budget being so tight. Maggie is working towards her certification which she will need in order to be a municipal clerk. She has to attend the conference in order to earn credits towards her Wisconsin Certified Municipal Clerk certification. They only have one conference a year and you have to attend 3 years in order to even apply for this certification. This certification also includes attending multiple other training sessions. Shirley also has to attend this conference in order to keep her certification. The conference is always within the state and usually in Green Bay or Madison. Both of us are required to have a number of training ours so this dollar amount also includes the multiple other training session put on by State and Milwaukee County. Laws are always changing so it is important for us to attend the training sessions so the clerk's office |                                   |                                |                               |                            |                  |                  |
| 01-0141-5432                             | MILEAGE & TECHNOLOGY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 500                               | 500                            | 250                           | 250                        | 138              | 133              |
| 01-0141-5471                             | BACKGROUND CHECKS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5,000                             | 5,000                          | 2,000                         | 5,000                      | 2,958            | 2,563            |
| 01-0141-5499                             | UNRESTRICTED CONTINGENCY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                   |                                |                               |                            |                  |                  |
| NON PERSONNEL SERVICES                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 30,000                            | 31,300                         | 23,545                        | 21,300                     | 21,966           | 25,023           |
| Totals for dept 0141 - CITY CLERK        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 476,066                           | 523,610                        | 493,005                       | 464,469                    | 446,340          | 406,501          |
| TOTAL APPROPRIATIONS                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 476,066                           | 523,610                        | 493,005                       | 464,469                    | 446,340          | 406,501          |
| NET OF REVENUES/APPROPRIATIONS - FUND 01 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | (476,066)                         | (523,610)                      | (493,005)                     | (464,469)                  | (446,340)        | (406,501)        |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                | DESCRIPTION                        | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|------------------------------------------|------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                    |                                    |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0142 - ELECTIONS</b>             |                                    |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>                |                                    |                                   |                                |                               |                            |                  |                  |
| 01-0142-5111                             | SALARIES-FT                        | 4,822                             | 4,822                          | 3,295                         | 9,366                      | 3,526            | 9,761            |
| 01-0142-5113                             | SALARIES-PT                        |                                   |                                |                               |                            |                  |                  |
| 01-0142-5115                             | SALARIES-TEMP                      | 30,400                            | 30,400                         | 24,619                        | 60,800                     | 24,619           | 69,469           |
| 01-0142-5117                             | SALARIES-OT                        | 5,420                             | 5,420                          | 5,902                         | 10,469                     | 5,574            | 18,381           |
| 01-0142-5133                             | LONGEVITY                          |                                   |                                | 1                             | 2                          |                  |                  |
| 01-0142-5151                             | FICA                               | 784                               | 784                            | 704                           | 1,517                      | 653              | 2,061            |
| 01-0142-5152                             | RETIREMENT                         | 743                               | 743                            | 662                           | 1,428                      | 632              | 1,919            |
| 01-0142-5153                             | RETIREE GROUP HEALTH               | 10                                | 10                             | 21                            | 20                         | 26               | 51               |
| 01-0142-5154                             | GROUP HEALTH & DENTAL              | 2,385                             | 2,396                          | 1,567                         | 90                         | 1,772            | 4,637            |
| 01-0142-5155                             | LIFE INSURANCE                     | 24                                | 24                             | 19                            | 65                         | 31               | 78               |
| 01-0142-5156                             | WORKERS COMPENSATION INS           | 73                                | 73                             | 109                           | 156                        | 85               | 252              |
| 01-0142-5162                             | EMPLOYER HSA CONTRIBUTION          |                                   |                                |                               |                            |                  |                  |
| 01-0142-5180                             | COVID LABOR & BENES NOT GRANT FUNI |                                   |                                |                               |                            |                  |                  |
| 01-0142-5199.9999                        | ALLOCATED PAYROLL COST-COVID 19    |                                   |                                |                               |                            |                  |                  |
| PERSONNEL SERVICES                       |                                    | 44,661                            | 44,672                         | 36,899                        | 83,913                     | 36,918           | 106,609          |
| <b>NON PERSONNEL SERVICES</b>            |                                    |                                   |                                |                               |                            |                  |                  |
| 01-0142-5214                             | DATA PROCESSING SERVICES           | 1,500                             | 1,500                          | 1,350                         | 1,200                      | 402              | 1,316            |
| 01-0142-5242                             | EQUIPMENT MAINTENANCE              | 9,500                             | 9,500                          | 4,500                         | 9,500                      | 3,384            | 4,232            |
| 01-0142-5311.9999                        | POSTAGE-COVID-19                   |                                   |                                |                               |                            |                  |                  |
| 01-0142-5312                             | OFFICE SUPPLIES                    | 2,600                             | 2,600                          | 1,600                         | 1,600                      | 2,462            | 5,661            |
| 01-0142-5312.9999                        | OFFICE SUPPLIES-Election-COVID-19  |                                   |                                |                               |                            |                  |                  |
| 01-0142-5313                             | PRINTING                           | 13,500                            | 13,500                         | 13,500                        | 13,500                     | 13,419           | 6,799            |
| 01-0142-5313.9999                        | PRINTING-COVID                     |                                   |                                |                               |                            |                  |                  |
| 01-0142-5421                             | OFFICIAL NOTICES/ADVERTISING       | 800                               | 800                            | 800                           | 835                        | 757              | 843              |
| 01-0142-5425                             | CONFERENCES & SCHOOLS              | 250                               | 500                            | 250                           | 250                        | 488              | 69               |
| 01-0142-5432                             | MILEAGE & TECHNOLOGY               | 100                               | 100                            | 50                            | 50                         | 62               |                  |
| 01-0142-5433                             | EQUIPMENT RENTAL                   |                                   |                                |                               |                            |                  |                  |
| 01-0142-5499                             | UNRESTRICTED CONTINGENCY           |                                   |                                |                               |                            |                  |                  |
| 01-0142-5532                             | FACILITY RENTAL                    | 600                               | 600                            | 1,050                         | 1,200                      | 951              | 1,200            |
| NON PERSONNEL SERVICES                   |                                    | 28,850                            | 29,100                         | 23,100                        | 28,135                     | 21,925           | 20,120           |
| <b>CAPITAL EXPENDITURES</b>              |                                    |                                   |                                |                               |                            |                  |                  |
| 01-0142-5819                             | OTHER CAPITAL EQUIPMENT            |                                   |                                |                               |                            |                  |                  |
| CAPITAL EXPENDITURES                     |                                    |                                   |                                |                               |                            |                  |                  |
| Totals for dept 0142 - ELECTIONS         |                                    | 73,511                            | 73,772                         | 59,999                        | 112,048                    | 58,843           | 126,729          |
| TOTAL APPROPRIATIONS                     |                                    | 73,511                            | 73,772                         | 59,999                        | 112,048                    | 58,843           | 126,729          |
| NET OF REVENUES/APPROPRIATIONS - FUND 01 |                                    | (73,511)                          | (73,772)                       | (59,999)                      | (112,048)                  | (58,843)         | (126,729)        |

## SECURITY and INFORMATION TECHNOLOGY MANAGEMENT

### 144

**DEPARTMENT:** Security and Information Technology Management

**PROGRAM MANAGER:** Director of Security and Information Technology Management

#### **PROGRAM DESCRIPTION:**

On August 4, 2026, the Common Council sanctioned the rebranding of the Department of Information Services to Security and Information Technology Management. The revised description and service range more accurately reflect the combined administrative roles of security and IT operations management. This modification consolidates security policy and governance within one department while ensuring accountability in managing both security and risk.

#### **VISION STATEMENT:**

To position the City of Franklin as a model of secure, resilient, and forward-thinking municipal technology, empowering city leadership, staff, and residents through trusted, innovative, and protected digital services.

#### **MISSION STATEMENT:**

The Security and Information Technology Management organization safeguards Franklin's information, infrastructure, and digital services while delivering reliable, efficient, and secure technology solutions that support public safety, operational excellence, transparency, and exceptional service to our community.

#### **CORE VALUES:**

1. **Security First:** We prioritize the protection of data, systems, and critical infrastructure to maintain public trust and ensure continuity of essential services.
2. **Service to the Community:** We focus on the needs of residents, businesses, and city staff, delivering responsive and accessible technology that improves daily life and civic engagement.
3. **Integrity and Accountability:** We operate with transparency, ethical responsibility, and stewardship of public resources.
4. **Innovation and Continuous Improvement:** We embrace emerging technologies and best practices to enhance efficiency, resilience, and long-term value.
5. **Collaboration and Partnership:** We work closely with city departments, regional partners, and stakeholders to advance shared goals and strengthen community outcomes.
6. **Resilience and Preparedness:** We ensure that Franklin's digital services remain dependable in the face of evolving cyber threats and operational challenges.

#### **SCOPE OF SERVICES:**

Security and Information Technology Management (SITM) focuses on protecting an organization's information systems while strategically managing its technology resources to support business goals.

**The department's work combines two major areas:**

## **SECURITY MANAGEMENT**

Focuses on protecting data, systems, and networks from threats.

### **Key areas include:**

- Application and Data Access
  - Identity & access management
  - PAM (privileged access management)
  - Information assurance (confidentiality, integrity, availability)
- Incident Management & Backup/Restoration
  - Incident response
  - Disaster recovery
  - Audited full system backups
- IT Strategy, Policies, Standards & Procedures
  - Cybersecurity (preventing hacking, malware, ransomware)
  - Compliance & governance (e.g., frameworks like NIST, CJIS, or ISO, etc.)

Risk Management is pervasive throughout IT security and must be addressed at every level.

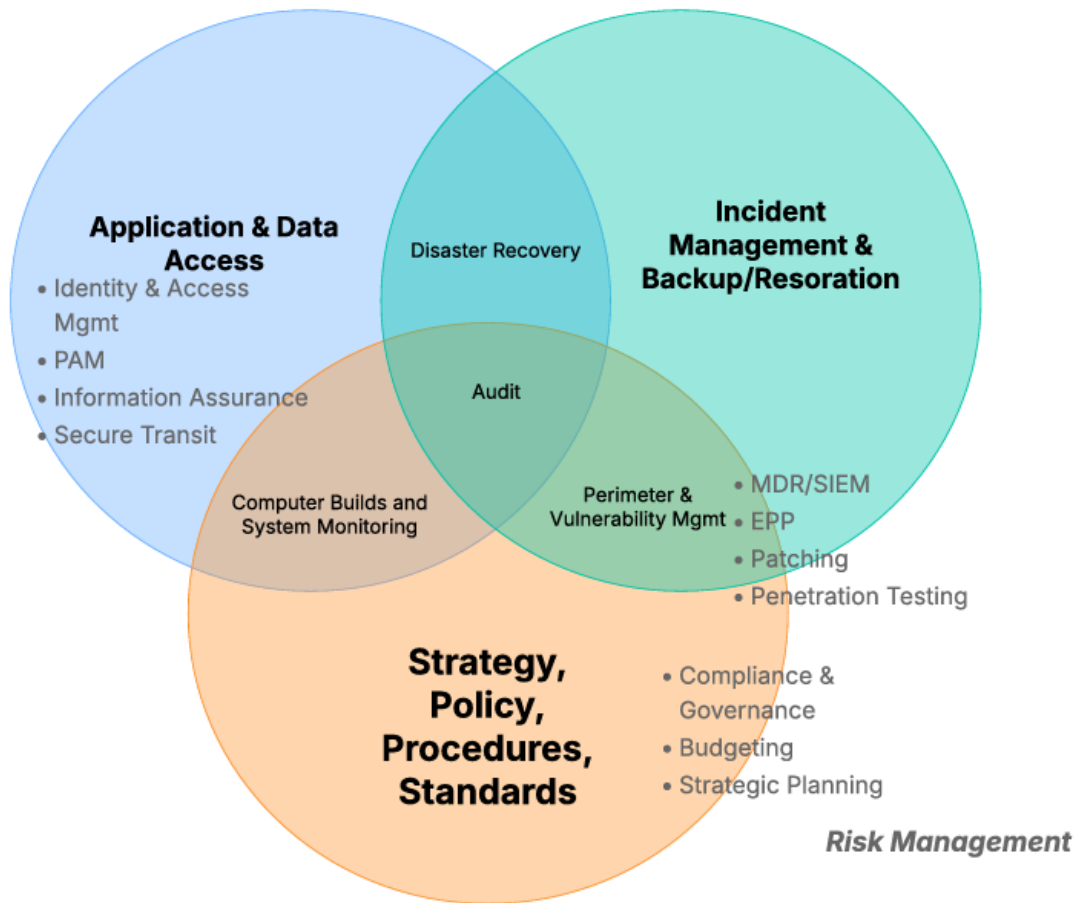
## **INFORMATION TECHNOLOGY MANAGEMENT**

Focuses on planning, implementing, and overseeing IT systems within an organization or provisioned within a public or private cloud.

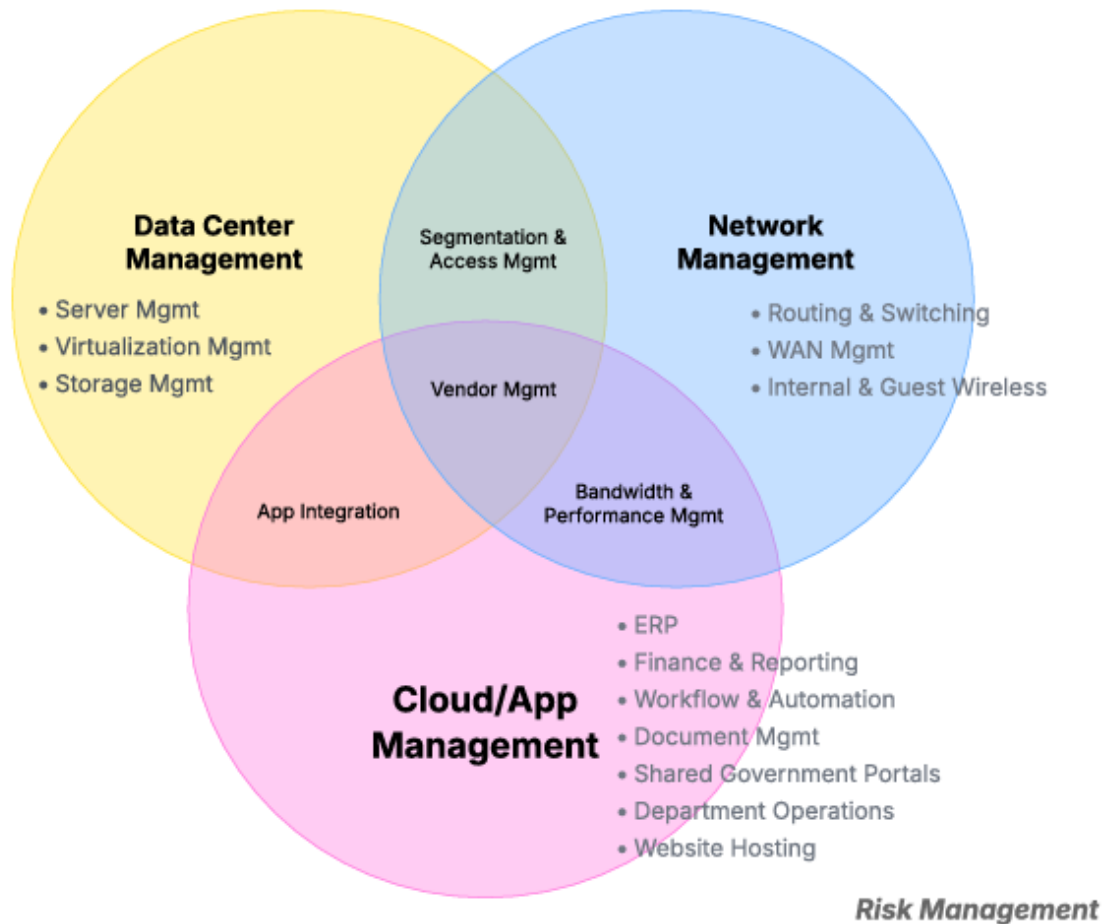
### **Key areas include:**

- Data Center Management
  - Server, Storage, and Virtualization Management
  - Contract & Warranty Management
- Network Management
  - Local Switching & Routing Management
  - WAN Management
  - ISP (Internet Service Provider) Management
- Cloud & Application Management
  - Enterprise, GIS, & ERP Applications
  - Audited Financial & Reporting Applications
  - Department/Line-of-Business Operations Applications
  - Application Management and Lifecycle
    - Project Management
    - IT strategy and alignment with business goals
    - IT budgeting and resource planning
    - Vendor and service management

## Model of IT Security Services



## Model of IT Services



**STAFFING:**

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

| Authorized Positions (FTE)                               | 2023        | 2024        | 2025        | 2026        | 2027        |
|----------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Director of Security & Information Technology Management | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Desktop & User Support Administrators                    | 2.00        | 2.00        | 1.00        | 1.00        | 1.00        |
| Server and Network Engineer position                     | N/A         | N/A         | 1.00        | 1.00        | 1.00        |
| <b>TOTAL</b>                                             | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> |

The organization outsources database administration, firewall security, and other specialized services.

**ACTIVITY MEASURES:**

| Activity                     | 2023  | 2024  | 2025  | 2026 | 2027 |
|------------------------------|-------|-------|-------|------|------|
| Estimated Help Desk Requests | 1,500 | 1,610 | 1,272 | 887  |      |
| Software Applications        | 75    | 77    | 75    | 81   |      |
| Total City Computers         | 339   | 351   | 324   | 316  |      |

The 2026 estimates are preliminary and subject to adjustment.

**RECENT ACCOMPLISHMENTS (2025–2026)**

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

- Citywide migration to a new Windows 2025 Active Directory domain and DNS namespace that is fully routable.
  - This included the decommissioning of the old FRANKLINNT domain.
- Created a hybrid M365 and Active Directory environment that provisions accounts and groups into Entra ID for cloud authentication and authorization.
- Implemented an enterprise roll-out of YubiKey hardware tokens for 2FA access to critical resources.
- Internal and external penetration testing was performed after the domain migration to confirm security hardening of the new Active Directory environment.
- Email was migrated from a local Exchange 2007 server and integrated into the Microsoft 365 cloud.
- Implemented Veeam cloud backups for Exchange and Entra ID M365 data stores.
- Replaced all desktops and laptops with new Lenovo equipment at all locations. Migrated all computers from Windows 10 to Windows 11.
- 911 routers for Police Dispatch were replaced and integrated into the new ESINET platform.
- IT and the Police Department replaced all squad video cameras with new Motorola equipment that synchronizes data to the vendor cloud.
  - This eliminated the need to store surveillance data on the local SAN.
- IT and the Police Department rolled out body cameras for all offices with cloud synchronization. The State District Attorney's office was given direct access to all surveillance data in the Motorola cloud.

- Water Utility VMware servers were replaced with new equipment and upgraded to the latest virtualization platform. All SCADA virtual machines were rebuilt on Windows Server 2025.

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

#### **BUDGET SUMMARY:**

- 1) Operating Expenses (OPEX):** OPEX in 2026 is moving the application to a cloud environment instead of being hosted locally. This is migrating funding from an equipment-based (CAPEX) to a user subscription-based (OPEX) model. This trend will continue and significantly transform operations into cloud-based applications and workflows. Cloud-based applications are site-level fault-tolerant and will slowly introduce full disaster recovery capability. New IT skill sets will be required to both administer and secure the cloud platforms.
- 2) Capital Expenditures (CAPEX):** The department anticipates ongoing capital needs for maintaining reliable networking and communications for cloud-based applications. This will require modernizing local networks (wired and wireless) and adding security safeguards such as Network Access Control (NAC) and Zero Trust Architecture (ZTA). Both are needed for hybrid work environments, where on-premises and remote workers access data. Firewalls and security appliances must be kept up to date and modernized to meet the shift toward bandwidth-intensive applications and cloud data storage. Telecommunications will remain entirely VoIP-based, with phones and call queues being available for both local and remote workers. Over the next 3-4 years, user and cross-cloud application collaboration is expected to shift dramatically, increasing demand for reliable security, networks, and high-performance Internet access.

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                                     | DESCRIPTION                                                    | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|---------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                                         |                                                                |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0144 - SECURITY &amp; INFORMATION TECHNOLOGY MGMT</b> |                                                                |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>                                     |                                                                |                                   |                                |                               |                            |                  |                  |
| 01-0144-5111                                                  | SALARIES-FT                                                    | 225,173                           | 225,173                        | 223,308                       | 218,557                    | 217,057          | 204,023          |
| 01-0144-5113                                                  | SALARIES-PT                                                    |                                   |                                |                               |                            |                  |                  |
| 01-0144-5117                                                  | SALARIES-OT                                                    |                                   |                                |                               |                            | 252              | 97               |
| 01-0144-5133                                                  | LONGEVITY                                                      | 180                               | 180                            | 135                           | 135                        |                  |                  |
| 01-0144-5134                                                  | HOLIDAY PAY                                                    | 13,582                            | 13,582                         | 6,084                         | 13,183                     | 10,482           | 8,177            |
| 01-0144-5135                                                  | VACATION PAY                                                   | 13,486                            | 13,486                         | 12,951                        | 13,095                     | 8,674            | 8,939            |
| 01-0144-5151                                                  | FICA                                                           | 19,310                            | 19,310                         | 18,550                        | 18,740                     | 17,307           | 15,720           |
| 01-0144-5152                                                  | RETIREMENT                                                     | 18,301                            | 18,301                         | 17,458                        | 17,638                     | 16,435           | 15,265           |
| 01-0144-5153                                                  | RETIREE GROUP HEALTH                                           | 807                               | 807                            | 727                           | 392                        | 397              | 546              |
| 01-0144-5154                                                  | GROUP HEALTH & DENTAL                                          | 38,496                            | 38,496                         | 23,088                        | 23,088                     | 22,740           | 42,255           |
| 01-0144-5155                                                  | LIFE INSURANCE                                                 | 622                               | 622                            | 595                           | 827                        | 791              | 614              |
| 01-0144-5156                                                  | WORKERS COMPENSATION INS                                       | 303                               | 303                            | 315                           | 318                        | 234              | 270              |
| 01-0144-5160                                                  | RECRUITING COSTS                                               |                                   |                                |                               |                            |                  |                  |
| 01-0144-5162                                                  | EMPLOYER HSA CONTRIBUTION                                      |                                   |                                |                               |                            |                  |                  |
| 01-0144-5199                                                  | ALLOCATED PAYROLL COST                                         | (188,960)                         | (188,960)                      | (172,140)                     | (172,140)                  | (145,460)        | (154,060)        |
| PERSONNEL SERVICES                                            |                                                                | 141,300                           | 141,300                        | 131,071                       | 133,833                    | 148,909          | 141,846          |
| <b>NON PERSONNEL SERVICES</b>                                 |                                                                |                                   |                                |                               |                            |                  |                  |
| 01-0144-5214                                                  | DATA PROCESSING SERVICES                                       | 30,000                            | 30,000                         | 30,000                        | 30,000                     | 30,262           | 53,679           |
|                                                               | FOOTNOTE AMOUNTS:                                              | 30,000                            | 30,000                         | 30,000                        |                            |                  |                  |
|                                                               | Data Processing Services                                       |                                   |                                |                               |                            |                  |                  |
| 01-0144-5215                                                  | GIS SUPPORT SERVICES                                           | 115,690                           | 115,690                        | 112,320                       | 112,320                    | 109,102          | 115,748          |
|                                                               | FOOTNOTE AMOUNTS:                                              | 115,690                           | 115,690                        | 112,320                       |                            |                  |                  |
|                                                               | GIS Support Services                                           |                                   |                                |                               |                            |                  |                  |
| 01-0144-5242                                                  | EQUIPMENT MAINTENANCE                                          | 32,070                            | 31,729                         | 31,303                        | 11,303                     | 10,065           | 20,996           |
|                                                               | FOOTNOTE AMOUNTS:                                              | 500                               | 500                            |                               |                            |                  |                  |
|                                                               | Printer Maintenance & Repair                                   |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                              | 150                               | 150                            |                               |                            |                  |                  |
|                                                               | Avtech Room Alert - Environmental Monitoring                   |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                              | 8,300                             | 8,300                          |                               |                            |                  |                  |
|                                                               | Razorsafe Email Archiver Maint                                 |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                              | 1,500                             | 1,500                          |                               |                            |                  |                  |
|                                                               | Common Council AV Repairs                                      |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                              |                                   |                                | 31,303                        |                            |                  |                  |
|                                                               | 2026 Expenses                                                  |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                              | 2,120                             | 2,121                          |                               |                            |                  |                  |
|                                                               | James Imaging - Enterprise E-series printers support and maint |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                              | 19,500                            | 19,158                         |                               |                            |                  |                  |
|                                                               | Park Place Tech - 3PAR San Warranty Repair                     |                                   |                                |                               |                            |                  |                  |
|                                                               | GL # FOOTNOTE TOTAL:                                           | 32,070                            | 31,729                         | 31,303                        |                            |                  |                  |
| 01-0144-5257                                                  | SOFTWARE MAINTENANCE                                           | 279,617                           | 279,617                        | 332,000                       | 304,039                    | 189,837          | 72,847           |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                                     | DESCRIPTION                                                        | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|---------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                                         |                                                                    |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0144 - SECURITY &amp; INFORMATION TECHNOLOGY MGMT</b> |                                                                    |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>                                 |                                                                    |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 92,235                            | 92,235                         |                               |                            |                  |                  |
|                                                               | Microsoft Office 365 250 User License (G3 + Intune)                |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 15,275                            | 15,275                         |                               |                            |                  |                  |
|                                                               | BS&A Module Licensing & Support                                    |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 4,600                             | 4,600                          |                               |                            |                  |                  |
|                                                               | B&SA Online & Permitting                                           |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 33,760                            | 33,760                         |                               |                            |                  |                  |
|                                                               | ESRI ArcGIS Enterprise (year 2 in enterprise agreement contract).  |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 1,500                             | 1,500                          |                               |                            |                  |                  |
|                                                               | GIS ETL Tool                                                       |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 10,500                            | 10,500                         |                               |                            |                  |                  |
|                                                               | Mimecast Spam Filtering & Security [new subscription model]        |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 16,788                            | 16,788                         |                               |                            |                  |                  |
|                                                               | Veeam Backup [on premise & cloud archiving = \$7,090 + \$9,968]    |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 1,450                             | 1,450                          |                               |                            |                  |                  |
|                                                               | VMWare Airwatch - iPad MDM                                         |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 28,827                            | 28,827                         |                               |                            |                  |                  |
|                                                               | VMWare Foundation with 3 year annual contract (started 4/10/25)    |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 620                               | 620                            |                               |                            |                  |                  |
|                                                               | Box.com Cloud                                                      |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 495                               | 495                            |                               |                            |                  |                  |
|                                                               | Dameware - PC Support remote control                               |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 322                               | 322                            |                               |                            |                  |                  |
|                                                               | Drive OCR                                                          |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 950                               | 950                            |                               |                            |                  |                  |
|                                                               | HP Security Manager - Printer Security                             |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 2,850                             | 2,850                          |                               |                            |                  |                  |
|                                                               | NXLog Auditing - CJIS Pro Phoenix SIEM Export                      |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 51,735                            | 51,735                         |                               |                            |                  |                  |
|                                                               | Arctic Wolf (Rapid7 & Bitdefender Replacement)                     |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 10,000                            | 10,000                         |                               |                            |                  |                  |
|                                                               | Unspecified Software Patching Software (Bitdefender Replacement)   |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 7,600                             | 7,600                          |                               |                            |                  |                  |
|                                                               | Civic Plus Facebook & Social Media Archiving (xfer PD & FD budget) |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  |                                   |                                | 332,000                       |                            |                  |                  |
|                                                               | 2026 Expenses                                                      |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 110                               | 110                            |                               |                            |                  |                  |
|                                                               | AVG Antivirus - Election PCs                                       |                                   |                                |                               |                            |                  |                  |
|                                                               | GL # FOOTNOTE TOTAL:                                               | 279,617                           | 279,617                        | 332,000                       |                            |                  |                  |
| 01-0144-5299                                                  | SUNDRY CONTRACTORS                                                 | 158,035                           | 158,035                        | 151,300                       | 151,367                    | 147,838          | 31,419           |
|                                                               | FOOTNOTE AMOUNTS:                                                  | 5,000                             | 5,000                          |                               |                            |                  |                  |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                                     | DESCRIPTION                                      | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|---------------------------------------------------------------|--------------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                                         |                                                  |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0144 - SECURITY &amp; INFORMATION TECHNOLOGY MGMT</b> |                                                  |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>                                 |                                                  |                                   |                                |                               |                            |                  |                  |
|                                                               | Northwoods Internet hosting & support [\$350 mo] |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 120                               | 120                            |                               |                            |                  |                  |
|                                                               | Secure DNS HBS                                   |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 400                               | 400                            |                               |                            |                  |                  |
|                                                               | DNS Domain Renewal - .GOV                        |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 2,000                             | 2,000                          |                               |                            |                  |                  |
|                                                               | SSL Certificates - Digicert                      |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 4,080                             | 4,080                          |                               |                            |                  |                  |
|                                                               | KnowBe4 Security Training [DOJ CJIS requirement] |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 28,665                            | 28,665                         |                               |                            |                  |                  |
|                                                               | Peteration & Vulnerability Testing               |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 25,000                            | 25,000                         |                               |                            |                  |                  |
|                                                               | Tunrkey - Fiber Location, Inspection, Repair     |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 1,000                             | 1,000                          |                               |                            |                  |                  |
|                                                               | Digger Hotline Tickets                           |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 90,750                            | 90,750                         |                               |                            |                  |                  |
|                                                               | TPX Firewall Management                          |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 1,020                             | 1,020                          |                               |                            |                  |                  |
|                                                               | Ring Clone Text Archiving                        |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                |                                   |                                | 151,300                       |                            |                  |                  |
|                                                               | 2026 Expenses                                    |                                   |                                |                               |                            |                  |                  |
|                                                               | GL # FOOTNOTE TOTAL:                             | 158,035                           | 158,035                        | 151,300                       |                            |                  |                  |
| 01-0144-5312                                                  | OFFICE SUPPLIES                                  | 200                               | 200                            | 200                           | 200                        | 44               | 190              |
|                                                               | FOOTNOTE AMOUNTS:                                | 200                               | 200                            | 200                           |                            |                  |                  |
|                                                               | Office Supplies                                  |                                   |                                |                               |                            |                  |                  |
| 01-0144-5329                                                  | OPERATING SUPPLIES                               | 1,500                             | 1,500                          | 1,500                         | 1,500                      | 1,269            | 1,405            |
|                                                               | FOOTNOTE AMOUNTS:                                | 1,500                             | 1,500                          | 1,500                         |                            |                  |                  |
|                                                               | Operating Supplies                               |                                   |                                |                               |                            |                  |                  |
| 01-0144-5333                                                  | EQUIPMENT SUPPLIES                               | 6,500                             | 6,500                          | 8,300                         | 8,300                      | 6,662            | 9,248            |
|                                                               | FOOTNOTE AMOUNTS:                                | 4,500                             | 4,500                          |                               |                            |                  |                  |
|                                                               | LTO 9 - Backup Tapes                             |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 2,000                             | 2,000                          |                               |                            |                  |                  |
|                                                               | UPS Batteries - Desktop                          |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                |                                   |                                | 8,300                         |                            |                  |                  |
|                                                               | 2026 Expenses                                    |                                   |                                |                               |                            |                  |                  |
|                                                               | GL # FOOTNOTE TOTAL:                             | 6,500                             | 6,500                          | 8,300                         |                            |                  |                  |
| 01-0144-5333.9999                                             | EQUIPMENT SUPPLIES-COVID-19                      |                                   |                                |                               |                            |                  |                  |
| 01-0144-5410                                                  | DATA COMMUN-INTERNET SERVICE                     | 23,110                            | 23,110                         | 22,830                        | 22,830                     | 22,430           | 11,837           |
|                                                               | FOOTNOTE AMOUNTS:                                | 11,200                            | 11,200                         |                               |                            |                  |                  |
|                                                               | WISCNet - Primary Internet Service Provider      |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                                | 7,100                             | 7,100                          |                               |                            |                  |                  |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                                     | DESCRIPTION                                     | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|---------------------------------------------------------------|-------------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                                         |                                                 |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0144 - SECURITY &amp; INFORMATION TECHNOLOGY MGMT</b> |                                                 |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>                                 |                                                 |                                   |                                |                               |                            |                  |                  |
|                                                               | Spectrum - Backup Internet Service Provider     |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                               | 4,250                             | 4,250                          |                               |                            |                  |                  |
|                                                               | Emergency Notification System - WENS            |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                               | 350                               | 350                            |                               |                            |                  |                  |
|                                                               | Emergency Call Warning Database                 |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                               | 210                               | 210                            |                               |                            |                  |                  |
|                                                               | DMARCIA - DMARC Email Domain Monitoring         |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                               |                                   |                                | 22,830                        |                            |                  |                  |
|                                                               | 2026 Expenses                                   |                                   |                                |                               |                            |                  |                  |
|                                                               | GL # FOOTNOTE TOTAL:                            | 23,110                            | 23,110                         | 22,830                        |                            |                  |                  |
| 01-0144-5415                                                  | TELEPHONE                                       | 63,562                            | 63,562                         | 65,000                        | 63,562                     | 67,576           | 17,673           |
|                                                               | FOOTNOTE AMOUNTS:                               | 2,868                             | 2,868                          |                               |                            |                  |                  |
|                                                               | Radio Circuit 911 - FD2 [\$238.98 mo]           |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                               | 59,974                            | 59,974                         |                               |                            |                  |                  |
|                                                               | Ring Central VoIP Hosting [\$4,997.83 mo]       |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                               | 720                               | 720                            |                               |                            |                  |                  |
|                                                               | Cell Phone Data Pool - US Cellular [\$59.38 mo] |                                   |                                |                               |                            |                  |                  |
|                                                               | FOOTNOTE AMOUNTS:                               |                                   |                                | 65,000                        |                            |                  |                  |
|                                                               | 2026 Expenses                                   |                                   |                                |                               |                            |                  |                  |
|                                                               | GL # FOOTNOTE TOTAL:                            | 63,562                            | 63,562                         | 65,000                        |                            |                  |                  |
| 01-0144-5415.9999                                             | TELEPHONE-COVID-19                              |                                   |                                |                               |                            |                  |                  |
| 01-0144-5425                                                  | CONFERENCES & SCHOOLS                           | 1,800                             | 1,800                          | 1,695                         | 1,800                      | 1,695            | 32,912           |
|                                                               | FOOTNOTE AMOUNTS:                               | 1,800                             | 1,800                          | 1,695                         |                            |                  |                  |
|                                                               | Pluralsight Online Training                     |                                   |                                |                               |                            |                  |                  |
| 01-0144-5499                                                  | UNRESTRICTED CONTINGENCY                        |                                   |                                |                               |                            |                  |                  |
| NON PERSONNEL SERVICES                                        |                                                 | 712,084                           | 711,743                        | 756,448                       | 707,221                    | 586,780          | 367,954          |
| <b>CAPITAL EXPENDITURES</b>                                   |                                                 |                                   |                                |                               |                            |                  |                  |
| 01-0144-5841                                                  | COMPUTER EQUIPMENT                              |                                   |                                |                               |                            |                  |                  |
| CAPITAL EXPENDITURES                                          |                                                 |                                   |                                |                               |                            |                  |                  |
| Totals for dept 0144 - SECURITY & INFORMATION TECHNOLOGY MGMT |                                                 | 853,384                           | 853,043                        | 887,519                       | 841,054                    | 735,689          | 509,800          |
| TOTAL APPROPRIATIONS                                          |                                                 | 853,384                           | 853,043                        | 887,519                       | 841,054                    | 735,689          | 509,800          |
| NET OF REVENUES/APPROPRIATIONS - FUND 01                      |                                                 | (853,384)                         | (853,043)                      | (887,519)                     | (841,054)                  | (735,689)        | (509,800)        |

## **ADMINISTRATION and HUMAN RESOURCES**

### **147**

**DEPARTMENT:** Administration and Human Resources

**PROGRAM MANAGER:** Director of Administration

#### **PROGRAM DESCRIPTION:**

The Director of Administration serves as the City's Chief Administrative Officer, providing executive leadership, organizational direction, and coordination of municipal operations. The Director supervises and coordinates the work of department heads, promotes efficient and effective service delivery, and ensures implementation of policies established by the Mayor and Common Council. While certain positions report directly to the Mayor pursuant to ordinance, the Director provides centralized administrative leadership, policy guidance, and operational coordination to ensure consistency, accountability, and collaboration across all City departments.

In collaboration with the Finance Director and Treasurer, the Director coordinates development of the annual Mayor's Recommended Budget, Capital Improvement Plan, and budget adoption process. The department also provides policy analysis, organizational planning, administrative recommendations, and strategic support to the Mayor, Common Council, and City departments while overseeing special projects, organizational initiatives, intergovernmental coordination, and enterprise-wide administrative operations.

The department's Human Resources function focuses on attracting, developing, and retaining a high-performing workforce through effective, equitable, and cost-efficient human resources programs. Services include workforce planning, recruitment, employee relations, labor relations, compensation and benefits administration, organizational development, employee training, performance management, policy administration, equal employment opportunity compliance, human resources information systems, and consultation with management, elected officials, and employees.

#### **DEPARTMENT MISSION:**

To provide professional leadership, strategic direction, and administrative support that promotes effective municipal governance, organizational excellence, responsible stewardship of public resources, and exceptional service to the Franklin community.

#### **SERVICES:**

##### **Governance & Leadership**

- Coordinate development of the Mayor's Recommended Budget and Capital Improvement Plan.
- Prepare and administer Council Action Sheets, administrative policies, organizational initiatives, and executive recommendations.
- Provide administrative support to the Mayor, Common Council, and Council committees.
- Coordinate strategic planning initiatives, organizational improvements, and implementation of Council policies and priorities.

### Human Resources

- Oversee recruitment, onboarding, workforce planning, labor relations, compensation and classification, employee benefits, performance management, training and professional development, employee relations, and human resources policy administration.
- Administer compliance with employment laws, equal employment opportunity requirements, and personnel policies.

### Administration

- Oversee organizational risk management, liability and property insurance administration, and administrative compliance.
- Develop and maintain administrative policies and procedures.
- Coordinate public communications, City newsletters, website content, branding initiatives, and collaboration with Information Technology on technology improvements and communication systems.
- Support operational improvements, records administration, and cross-departmental coordination.

### Executive Administration & Organizational Development

- Provide executive leadership and administrative oversight during departmental vacancies and organizational transitions.
- Coordinate intergovernmental relations, legislative affairs, consultant management, and special projects.
- Support economic development initiatives, organizational planning, continuous process improvement, and citywide administrative operations.

### STAFFING:

| Authorized Positions (FTE)       | 2023        | 2024        | 2025        | 2026        | 2027        |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Director of Administration       | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Administrative Project Assistant | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Human Resources Administrator    | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| <b>TOTAL</b>                     | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> | <b>3.00</b> |

### ACTIVITY MEASURES:

| Activity                           | 2023   | 2024  | 2025  | 2026  | 2027 |
|------------------------------------|--------|-------|-------|-------|------|
| New Hires                          | 39     | 28    | 28    | 22    |      |
| Separations from Service           | 30     | 25    | 33    | 17    |      |
| Turnover Rate                      | 11.89% | 7.08% | 6.35% | 3.93% |      |
| Labor Contract Negotiations        | 2      | 1     | 1     | 1     | 0    |
| Job Analyses & Description Updates | 2      | 15    | 3     | 3     |      |
| Worker's Compensation Claims       | 25     | 40    | 37    | 4     |      |
| Council Action Sheets Prepared     | 62     | 81    | 61    | 74    |      |

2026 figures reflect activity through August; year-end totals will be reported in the 2028 budget.

## **ORGANIZATIONAL LEADERSHIP & STRATEGIC INITIATIVES:**

In addition to the activity measures reported above, the Administration Department leads and coordinates significant policy development and strategic initiatives not readily captured in annual numerical measures. These efforts frequently span multiple departments, involve elected officials and external partners, and continue across multiple budget years.

Accordingly, they are reported separately to better reflect the scope and substance of the work performed.

## **ADMINISTRATIVE POLICY DEVELOPMENT:**

This measure reflects significant Citywide or administrative policies, procedures, frameworks, manuals, and formal standards developed, substantially revised, or coordinated by the Administration Department. Routine administrative updates and minor revisions are not included.

### **Current and recent policy development efforts include:**

- Employee Handbook modernization and consolidation of personnel policies and practices.
- Sick leave and employee benefit policy revisions.
- Development and modernization of governance policies, standards, and procedures.
- Development of Principles of Effective Governance for elected and appointed officials.
- Review and clarification of administrative authority, responsibilities, and decision-making processes.
- Development and standardization of Citywide administrative procedures.
- Review and modernization of procurement, contracting, and related administrative practices.
- Development of performance management standards and organizational accountability measures.

## **STRATEGIC INITIATIVES:**

Strategic initiatives are significant organizational, governance, operational, or cross-departmental efforts for which the Administration Department provides primary leadership, coordination, or implementation oversight. These initiatives generally extend beyond routine departmental operations and are intended to strengthen organizational effectiveness, accountability, service delivery, or long-term institutional capacity.

### **Current and ongoing strategic initiatives include:**

- **Governance Modernization:** Development of a comprehensive governance framework clarifying roles, responsibilities, expectations, authority, and decision-making processes.
- **Policy Modernization and Standardization:** Systematic review, consolidation, and modernization of City policies, procedures, manuals, and administrative practices.
- **Employee Handbook Modernization:** Comprehensive review and restructuring of personnel policies to improve consistency, compliance, usability, and organizational expectations.
- **Performance Management and Organizational Excellence:** Development of meaningful performance measures, organizational standards, and accountability mechanisms.

- **Workforce and Leadership Development:** Strengthening employee performance management, professional development, succession planning, onboarding, and leadership capacity.
- **Operational Consistency and Institutional Knowledge:** Documenting processes, procedures, responsibilities, and decision authority to improve organizational continuity and reduce reliance on individual institutional knowledge.
- **Transparency and Effective Decision-Making:** Improving processes and information provided to elected officials to support informed, timely, consistent, and defensible municipal decision-making.

These initiatives may encompass multiple individual projects and deliverables. Therefore, individual components are not counted separately solely to increase reported activity.

#### **BUDGET SUMMARY:**

- 1) **Operating Expenses (OPEX):** The 2027 operating budget remains substantially consistent with the 2026 adopted budget, incorporating only minor operational adjustments and necessary expenditures to maintain efficient and effective departmental operations.
- 2) **Public Relations Services:** \$25,000 is requested to continue strategic communications services, providing up to 20 hours per month under a monthly retainer agreement. Communications directly attributable to specific development projects will continue to be billed to the applicable project or developer.
- 3) **Capital Expenditures (CAPEX)**
  - **Website Refresh: \$30,000**  
Improve website accessibility, ADA compliance, functionality, and overall user experience.
  - **Citywide Strategic Plan: \$30,000**  
Develop a comprehensive Citywide Strategic Plan establishing the City's vision, mission, values, strategic priorities, measurable objectives, and long-term organizational direction.
  - **eSignature Program: \$10,000**  
Implement a citywide electronic signature solution to improve operational efficiency, document security, and workflow management.
  - **CivicPlus Social Media Legal Assurances: \$10,000**  
Provide legal compliance protections and risk management associated with the City's official social media communications.
- 4) **Allocated Payroll Costs:** Represents the portion of departmental personnel costs allocated to other operating funds for services provided, ensuring accurate cost distribution and financial reporting across City operations.

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                         | DESCRIPTION                           | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|-----------------------------------|---------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>             |                                       |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0147 - ADMINISTRATION</b> |                                       |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>         |                                       |                                   |                                |                               |                            |                  |                  |
| 01-0147-5111                      | SALARIES-FT                           | 272,310                           | 272,310                        | 251,118                       | 263,677                    | 244,816          | 261,096          |
| 01-0147-5113                      | SALARIES-PT                           |                                   |                                |                               |                            |                  |                  |
| 01-0147-5114                      | SEVERANCE PAYMENTS                    |                                   |                                |                               |                            | 14,115           |                  |
| 01-0147-5115                      | SALARIES-TEMP                         |                                   |                                |                               |                            |                  |                  |
| 01-0147-5117                      | SALARIES-OT                           | 1,500                             | 1,500                          | 1,500                         | 1,500                      | 253              | 447              |
| 01-0147-5118                      | COMPTIME TAKEN                        | 1,000                             | 1,000                          | 1,000                         |                            | 199              | 158              |
| 01-0147-5133                      | LONGEVITY                             | 300                               | 300                            | 300                           | 540                        | 405              | 420              |
| 01-0147-5134                      | HOLIDAY PAY                           | 16,121                            | 16,121                         | 15,805                        | 15,766                     | 18,129           | 13,290           |
| 01-0147-5135                      | VACATION PAY                          | 20,431                            | 20,431                         | 20,030                        | 23,614                     | 40,402           | 16,322           |
| 01-0147-5151                      | FICA                                  | 23,842                            | 23,842                         | 22,166                        | 23,340                     | 22,884           | 20,838           |
| 01-0147-5152                      | RETIREMENT                            | 22,596                            | 22,596                         | 20,862                        | 21,967                     | 20,241           | 20,129           |
| 01-0147-5153                      | RETIREE GROUP HEALTH                  | 992                               | 992                            | 864                           | 485                        | 504              | 701              |
| 01-0147-5154                      | GROUP HEALTH & DENTAL                 | 38,496                            | 38,496                         | 30,900                        | 44,845                     | 44,845           | 43,477           |
| 01-0147-5155                      | LIFE INSURANCE                        | 761                               | 761                            | 677                           | 1,025                      | 1,028            | 946              |
| 01-0147-5156                      | WORKERS COMPENSATION INS              | 373                               | 373                            | 376                           | 396                        | 294              | 339              |
| 01-0147-5160                      | RECRUITING COSTS                      |                                   |                                |                               |                            |                  |                  |
| 01-0147-5162                      | EMPLOYER HSA CONTRIBUTION             |                                   |                                |                               |                            |                  |                  |
| 01-0147-5180                      | COVID LABOR & BENES NOT GRANT FUNI    |                                   |                                |                               |                            |                  |                  |
| 01-0147-5199                      | ALLOCATED PAYROLL COST                | (45,240)                          | (45,240)                       | (66,160)                      | (66,160)                   | (62,005)         | (57,990)         |
| PERSONNEL SERVICES                |                                       | 353,482                           | 353,482                        | 299,438                       | 330,995                    | 346,110          | 320,173          |
| <b>NON PERSONNEL SERVICES</b>     |                                       |                                   |                                |                               |                            |                  |                  |
| 01-0147-5211                      | MEDICAL SERVICES                      | 11,300                            | 11,300                         | 11,300                        | 11,300                     | 8,191            | 12,668           |
| 01-0147-5215                      | P/R & H/R PROCESSING FEES             |                                   |                                |                               |                            |                  |                  |
| 01-0147-5219                      | OTHER PROFESSIONAL SERVICES           | 30,000                            | 30,000                         | 25,000                        |                            | 24,996           | 12,496           |
| 01-0147-5241                      | AUTO MAINTENANCE                      |                                   |                                |                               |                            |                  |                  |
| 01-0147-5242                      | EQUIPMENT MAINTENANCE                 | 1,200                             | 1,200                          | 945                           | 1,200                      | 539              | 1,014            |
| 01-0147-5252                      | LABOR ATTORNEY                        | 20,000                            | 20,000                         | 20,000                        | 20,000                     | 14,961           | 19,935           |
| 01-0147-5287                      | UNEMPLOYMENT COSTS                    | 4,000                             | 4,000                          |                               | 4,000                      | 3                | 4,606            |
| 01-0147-5299                      | SUNDRY CONTRACTORS                    | 20,000                            | 20,000                         | 4,500                         | 19,800                     | 54,803           | 20,878           |
|                                   | FOOTNOTE AMOUNTS:                     | 15,000                            | 15,000                         |                               |                            |                  |                  |
|                                   | Municipal Code Audit & Recodification |                                   |                                |                               |                            |                  |                  |
|                                   | FOOTNOTE AMOUNTS:                     | 5,000                             | 5,000                          |                               |                            |                  |                  |
|                                   | Other                                 |                                   |                                |                               |                            |                  |                  |
|                                   | GL # FOOTNOTE TOTAL:                  | 20,000                            | 20,000                         |                               |                            |                  |                  |
| 01-0147-5311                      | POSTAGE                               | 59,675                            | 59,675                         | 49,500                        | 59,675                     | 41,363           | 50,426           |
| 01-0147-5311.9999                 | POSTAGE-COVID-19                      |                                   |                                |                               |                            |                  |                  |
| 01-0147-5312                      | OFFICE SUPPLIES                       | 1,500                             | 1,500                          | 1,500                         | 1,500                      | 978              | 1,393            |
| 01-0147-5313                      | PRINTING                              | 9,525                             | 9,525                          | 9,525                         | 9,525                      | 12,907           | 10,152           |
| 01-0147-5328                      | EMPLOYMENT TESTING & EDUCATION SL     | 1,500                             | 1,500                          | 1,500                         | 1,500                      | 1,265            | 705              |
| 01-0147-5329                      | OPERATING SUPPLIES                    | 3,500                             | 3,500                          | 3,500                         | 3,500                      | 3,324            | 3,642            |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                         | DESCRIPTION                                                                   | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|-----------------------------------|-------------------------------------------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>             |                                                                               |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0147 - ADMINISTRATION</b> |                                                                               |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>     |                                                                               |                                   |                                |                               |                            |                  |                  |
| 01-0147-5331                      | FUEL/LUBRICANTS-Admin                                                         |                                   |                                |                               |                            |                  |                  |
| 01-0147-5332                      | VEHICLE SUPPORT                                                               | 240                               | 240                            | 240                           | 240                        | 360              | 360              |
| 01-0147-5399                      | MISCELLANEOUS SUPPLIES                                                        | 100                               | 100                            |                               | 100                        |                  | 166              |
| 01-0147-5421                      | OFFICIAL NOTICES/ADVERTISING                                                  | 500                               | 1,600                          |                               | 1,600                      | 20               |                  |
| 01-0147-5422                      | SUBSCRIPTIONS                                                                 | 800                               | 800                            | 750                           | 800                        | 480              | 642              |
| 01-0147-5424                      | MEMBERSHIPS/DUES                                                              | 1,000                             | 2,000                          | 500                           | 2,000                      | 780              | 30               |
| 01-0147-5425                      | CONFERENCES & SCHOOLS                                                         | 1,500                             | 2,000                          | 100                           | 2,000                      | 612              | 1,414            |
| 01-0147-5428                      | ALLOCATED INSURANCE COST                                                      | 270                               | 270                            | 260                           | 260                        | 244              | 230              |
| 01-0147-5432                      | MILEAGE & TECHNOLOGY                                                          | 300                               | 600                            |                               | 600                        |                  | 456              |
| 01-0147-5433                      | EQUIPMENT RENTAL                                                              | 15,500                            | 13,880                         | 15,135                        | 9,500                      | 10,446           | 8,456            |
|                                   | FOOTNOTE AMOUNTS:                                                             | 15,500                            | 13,880                         | 15,135                        |                            |                  |                  |
|                                   | Necessary Update to Equipment Budget: Requires Increase for Printing Expenses |                                   |                                |                               |                            |                  |                  |
| 01-0147-5499                      | UNRESTRICTED CONTINGENCY                                                      |                                   |                                |                               |                            |                  |                  |
| 01-0147-5726                      | EMPLOYEE RECOGNITION                                                          | 1,000                             | 1,000                          | 1,000                         | 1,000                      | 2,067            | 1,029            |
|                                   | NON PERSONNEL SERVICES                                                        | 183,410                           | 184,690                        | 145,255                       | 150,100                    | 178,339          | 150,698          |
|                                   | Totals for dept 0147 - ADMINISTRATION                                         | 536,892                           | 538,172                        | 444,693                       | 481,095                    | 524,449          | 470,871          |
|                                   | TOTAL APPROPRIATIONS                                                          | 536,892                           | 538,172                        | 444,693                       | 481,095                    | 524,449          | 470,871          |
|                                   | NET OF REVENUES/APPROPRIATIONS - FUND 01                                      | (536,892)                         | (538,172)                      | (444,693)                     | (481,095)                  | (524,449)        | (470,871)        |

## **FINANCE and AUDIT 151, 152**

**DEPARTMENT:** Finance

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

### **PROGRAM DESCRIPTION:**

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

The department's goals include increasing automation to improve efficiency, strengthening staff knowledge, and maintaining timely, accurate financial information for City officials and citizens. Recent software upgrades have enhanced utility billing, enabling online payments and credit card processing.

The Audit Department (No. 152) accounts for the City's annual independent financial audit and related professional services.

### **SERVICES:**

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

**STAFFING:**

| Authorized Positions (FTE)      | 2023        | 2024        | 2025        | 2026        | 2027        |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| Director of Finance & Treasurer | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Accounting Supervisor           | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Deputy Treasurer                | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Staff Accountant                | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Account Clerk                   | 1.23        | 0.75        | 0.75        | 1.00        | 1.00        |
| Lead Cashier                    | 0.75        | 0.75        | 0.75        | 0.75        | 0.75        |
| Cashier/Clerk                   | 0.50        | 0.56        | 0.56        | 0.56        | 0.56        |
| Cashiers (seasonal)             | 0.25        | 0.25        | 0.25        | 0.25        | 0.25        |
| <b>TOTAL</b>                    | <b>6.73</b> | <b>6.31</b> | <b>6.31</b> | <b>6.56</b> | <b>6.56</b> |

**ACTIVITY MEASURES:**

| Activity                    | 2023   | 2024   | 2025   | 2026   | 2027   |
|-----------------------------|--------|--------|--------|--------|--------|
| Special Assessment Invoices | 2      | 0      | 10     | 22     | 22     |
| Customer Invoices           | 754    | 767    | 780    | 805    | 820    |
| Disbursement Checks         | 4,913  | 4,902  | 5,000  | 4,650  | 3,500  |
| Dog/Cat Licenses            | 429    | 383    | 435    | 350    | 400    |
| Employees Paid Biweekly     | 247    | 253    | 250    | 246    | 240    |
| General Receipts Processed  | 49,549 | 33,018 | 43,000 | 36,540 | 38,000 |
| Property Tax Bills          | 13,989 | 13,104 | 13,150 | 13,510 | 13,600 |
| Purchase Requisitions Used  | 189    | 185    | 200    | 165    | 200    |
| Water/Sewer Invoices        | 44,019 | 44,530 | 44,700 | 45,000 | 45,300 |

2026 figures reflect assumed estimations given current year-to-date information.

Personal Property became exempt in 2024, reducing tax bills.

**BUDGET SUMMARY:**

- 1) Staffing Expenses:** The department uses lockbox processing, outsourced payroll processing, outsourced property tax bill printing and mailing, and temporary, seasonal help to maintain efficient customer service with minimal staffing.
- 2) Allocated Payroll Costs:** This represents the portion of departmental personnel expenses charged to other funds (e.g., TIF Districts, sewer, and water operations).

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                     | DESCRIPTION                        | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|-------------------------------|------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>         |                                    |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0151 - FINANCE</b>    |                                    |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>     |                                    |                                   |                                |                               |                            |                  |                  |
| 01-0151-5111                  | SALARIES-FT                        | 362,189                           | 362,189                        | 302,932                       | 363,037                    | 275,303          | 303,397          |
| 01-0151-5113                  | SALARIES-PT                        | 62,255                            | 62,255                         | 60,402                        | 55,201                     | 111,938          | 101,300          |
| 01-0151-5114                  | SEVERANCE PAYMENTS                 |                                   |                                |                               |                            | 13,010           |                  |
| 01-0151-5115                  | SALARIES-TEMP                      | 6,240                             | 6,240                          | 6,240                         | 5,287                      | 3,318            | 2,139            |
| 01-0151-5117                  | SALARIES-OT                        | 1,200                             | 1,200                          | 2,000                         | 1,200                      | 567              | 159              |
| 01-0151-5118                  | COMPTIME TAKEN                     |                                   |                                |                               |                            |                  |                  |
| 01-0151-5133                  | LONGEVITY                          | 600                               | 600                            | 515                           | 515                        | 565              | 635              |
| 01-0151-5134                  | HOLIDAY PAY                        | 21,285                            | 21,285                         | 22,821                        | 20,935                     | 20,858           | 18,457           |
| 01-0151-5135                  | VACATION PAY                       | 24,057                            | 24,057                         | 36,626                        | 30,007                     | 28,479           | 19,637           |
| 01-0151-5151                  | FICA                               | 36,554                            | 36,554                         | 33,013                        | 36,428                     | 33,111           | 32,478           |
| 01-0151-5152                  | RETIREMENT                         | 27,909                            | 27,909                         | 28,177                        | 27,320                     | 27,430           | 27,213           |
| 01-0151-5153                  | RETIREE GROUP HEALTH               | 1,292                             | 1,292                          | 881                           | 635                        | 580              | 821              |
| 01-0151-5154                  | GROUP HEALTH & DENTAL              | 99,106                            | 99,106                         | 72,865                        | 74,081                     | 71,372           | 73,590           |
| 01-0151-5155                  | LIFE INSURANCE                     | 969                               | 969                            | 761                           | 1,302                      | 1,102            | 1,041            |
| 01-0151-5156                  | WORKERS COMPENSATION INS           | 573                               | 573                            | 554                           | 608                        | 440              | 536              |
| 01-0151-5162                  | EMPLOYER HSA CONTRIBUTION          |                                   |                                |                               |                            |                  |                  |
| 01-0151-5180                  | COVID LABOR & BENES NOT GRANT FUNI |                                   |                                |                               |                            |                  |                  |
| 01-0151-5199                  | ALLOCATED PAYROLL COST             | (183,760)                         | (183,760)                      | (160,990)                     | (160,990)                  | (105,910)        | (102,890)        |
| PERSONNEL SERVICES            |                                    | 460,469                           | 460,469                        | 406,797                       | 455,566                    | 482,163          | 478,513          |
| <b>NON PERSONNEL SERVICES</b> |                                    |                                   |                                |                               |                            |                  |                  |
| 01-0151-5215                  | P/R & H/R PROCESSING FEES          | 60,000                            | 60,000                         | 46,000                        | 60,000                     | 53,863           | 51,706           |
| 01-0151-5219                  | OTHER PROFESSIONAL SERVICES        | 30,000                            | 30,000                         | 19,500                        |                            | 8,613            | (16,808)         |
| 01-0151-5242                  | EQUIPMENT MAINTENANCE              | 3,000                             | 3,000                          | 3,000                         | 3,000                      | 1,381            | 2,425            |
| 01-0151-5257                  | SOFTWARE MAINTENANCE               | 37,940                            | 37,940                         | 36,126                        | 36,205                     | 35,132           | 34,058           |
|                               | FOOTNOTE AMOUNTS:                  | 28,785                            | 28,785                         | 27,415                        |                            |                  |                  |
| BS&A                          | FOOTNOTE AMOUNTS:                  | 1,435                             | 1,435                          | 1,364                         |                            |                  |                  |
| MRI                           | FOOTNOTE AMOUNTS:                  | 6,535                             | 6,535                          | 6,221                         |                            |                  |                  |
| BS&A Special Assessment       | FOOTNOTE AMOUNTS:                  | 1,185                             | 1,185                          | 1,126                         |                            |                  |                  |
| Catalis                       | GL # FOOTNOTE TOTAL:               | 37,940                            | 37,940                         | 36,126                        |                            |                  |                  |
| 01-0151-5298                  | COLLECTION SERVICES                |                                   |                                |                               |                            |                  |                  |
| 01-0151-5299                  | REAL ESTATE TAX BILL PREP          | 19,080                            | 19,080                         | 18,170                        | 18,500                     | 17,307           | 17,204           |
| 01-0151-5312                  | OFFICE SUPPLIES                    | 4,000                             | 4,000                          | 5,975                         | 3,000                      | 1,021            | 3,086            |
| 01-0151-5313                  | PRINTING                           | 2,600                             | 2,600                          | 2,290                         | 2,600                      | 2,029            | 1,960            |
| 01-0151-5421                  | OFFICIAL NOTICES/ADVERTISING       | 500                               | 500                            | 500                           | 500                        | 327              | 381              |
| 01-0151-5421.9999             | OFFICIAL NOTICE/ADVERTISG-COVID-19 |                                   |                                |                               |                            |                  |                  |
| 01-0151-5422                  | SUBSCRIPTIONS                      |                                   |                                |                               |                            |                  |                  |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                | DESCRIPTION              | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|------------------------------------------|--------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                    |                          |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0151 - FINANCE</b>               |                          |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>            |                          |                                   |                                |                               |                            |                  |                  |
| 01-0151-5424                             | MEMBERSHIPS/DUES         | 1,000                             | 1,000                          | 600                           | 600                        | 510              | 335              |
| 01-0151-5425                             | CONFERENCES & SCHOOLS    | 3,500                             | 3,500                          | 2,000                         | 2,000                      | 987              | 1,155            |
| 01-0151-5428                             | ALLOCATED INSURANCE COST | 2,000                             | 2,000                          | 1,900                         | 1,900                      | 1,810            | 1,725            |
| 01-0151-5432                             | MILEAGE & TECHNOLOGY     |                                   |                                |                               |                            |                  |                  |
| 01-0151-5491                             | BANK FEES                | 15,000                            | 15,000                         | 13,550                        | 10,000                     | 5,751            | 9,729            |
| 01-0151-5499                             | UNRESTRICTED CONTINGENCY |                                   |                                |                               |                            |                  |                  |
| 01-0151-5726                             | EMPLOYEE RECOGNITION     | 1,200                             | 1,200                          | 500                           | 500                        | 813              | 6                |
| NON PERSONNEL SERVICES                   |                          | 179,820                           | 179,820                        | 150,111                       | 138,805                    | 129,544          | 106,962          |
| Totals for dept 0151 - FINANCE           |                          | 640,289                           | 640,289                        | 556,908                       | 594,371                    | 611,707          | 585,475          |
| TOTAL APPROPRIATIONS                     |                          | 640,289                           | 640,289                        | 556,908                       | 594,371                    | 611,707          | 585,475          |
| NET OF REVENUES/APPROPRIATIONS - FUND 01 |                          | (640,289)                         | (640,289)                      | (556,908)                     | (594,371)                  | (611,707)        | (585,475)        |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                | DESCRIPTION                     | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|------------------------------------------|---------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                    |                                 |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0152 - AUDITOR</b>               |                                 |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>            |                                 |                                   |                                |                               |                            |                  |                  |
| 01-0152-5210                             | SPECIAL AUDIT SERVICES          |                                   |                                |                               |                            |                  |                  |
| 01-0152-5210.9999                        | SPECIAL AUDIT SERVICES-COVID 19 |                                   |                                |                               |                            |                  |                  |
| 01-0152-5213                             | ANNUAL AUDIT SERVICES           | 90,000                            | 90,000                         | 75,000                        | 90,000                     | 81,155           | 108,550          |
| 01-0152-5219                             | ACTUARIAL SERVICES              |                                   |                                |                               |                            |                  |                  |
| 01-0152-5313                             | PRINTING                        |                                   |                                |                               |                            |                  |                  |
| NON PERSONNEL SERVICES                   |                                 | 90,000                            | 90,000                         | 75,000                        | 90,000                     | 81,155           | 108,550          |
| Totals for dept 0152 - AUDITOR           |                                 | 90,000                            | 90,000                         | 75,000                        | 90,000                     | 81,155           | 108,550          |
| TOTAL APPROPRIATIONS                     |                                 | 90,000                            | 90,000                         | 75,000                        | 90,000                     | 81,155           | 108,550          |
| NET OF REVENUES/APPROPRIATIONS - FUND 01 |                                 | (90,000)                          | (90,000)                       | (75,000)                      | (90,000)                   | (81,155)         | (108,550)        |

## **CITY ASSESSOR**

### **154**

**DEPARTMENT:** City Assessor

**PROGRAM MANAGER:** Director of Administration

#### **PROGRAM DESCRIPTION:**

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

From 2020 through 2024, Franklin conducted annual revaluations to keep values aligned with market conditions and ensure fairness for all taxpayers. With those updates complete, 2025 and 2026 were designated as maintenance years. During these years, the Assessor continued to process permits, partial assessments, and inspections, and provide public engagement through Open Book and the Board of Review. Forward Appraisal, LLC. Recently contracted with the City again for the 2027-2029 assessment years.

#### **FAIRNESS & EQUITY:**

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

#### **SERVICES:**

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

#### **RECENT HIGHLIGHTS (2024 REVALUATION):**

- **Accuracy & Equity:** The revaluation achieved an aggregate assessment ratio of 99.65%, meeting state standards and ensuring equitable tax liability.
- **Neighborhood Modeling:** Streamlined neighborhood delineations from 167 to 15 for stronger land modeling and sales comparisons.
- **Public Engagement:** Sent 13,038 notices of assessment changes, held Open Book sessions, and addressed 19 Board of Review cases.

#### **STAFFING:**

Forward Appraisal, LLC recently contracted with the City for the 2027–2029 assessment years.

**ACTIVITY MEASURES:**

| <b>Activity</b>           | <b>2023</b> | <b>2024</b> | <b>2025</b> | <b>2026</b> | <b>2027</b> |
|---------------------------|-------------|-------------|-------------|-------------|-------------|
| Assessed Value Increase   | 454m        | 563m        | Maintenance | Maintenance | Maintenance |
| Assessment Notices Mailed | 12,036      | 13,038      | 542         | 639         | Maintenance |
| Board of Review Hearings  | 2           | 19          | 4           | 1           | Maintenance |
| Commercial Parcels        | 568         | 568         | Stable      | Stable      | Stable      |
| Open Book Hearings        | 509         | 594         | 19          | 15          | Maintenance |
| Properties Inspected      | 1073        | ~1,000      | Maintenance | Maintenance | Maintenance |
| Residential Parcels       | 12,182      | ~12,200     | Stable      | Stable      | Stable      |
| Total Parcels             | 13,441      | ~13,600     | Stable      | Stable      | Stable      |

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

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

Assessment years 2025, 2026, and 2027 are designated as maintenance years. While no citywide revaluation will take place, the Assessor will continue updating records, processing permits, inspecting properties as needed, and supporting residents through Open Book and the Board of Review.

**BUDGET SUMMARY:**

- 1) **Assessor Services Contract:** \$150,000 budgeted for Assessment Year 2026 (July 1, 2025 – June 30, 2026); budget increases to \$225,000 for AY 2027 through AY 2029 (not to exceed \$775,000 over three years). The City conducted annual revaluations from 2020 through 2024, with 2025–2027 designated as maintenance years. The City expects another revaluation in 2028, but the cost of additional revaluation work is included in the annual assessment services contract.
- 2) **State Manufacturing Assessment Services:** Provided by the State of Wisconsin, with costs governed by law. The City cannot control increases in this expense.
- 3) **Software:** The Municipality licenses MarketDrive (\$12,066 annually after a \$62,229 setup cost in 2024). The Assessor licenses Apex Sketch.
- 4) **Printing and Mailing Costs:** Managed by the Assessor.
- 5) **Valuation:** MarketDrive will continue to be used for maintenance updates.
- 6) **Capital Outlay:** No capital outlay funding is requested for 2027.

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| GL NUMBER                                | DESCRIPTION                  | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|------------------------------------------|------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                    |                              |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0154 - CITY ASSESSORS</b>        |                              |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>            |                              |                                   |                                |                               |                            |                  |                  |
| 01-0154-5210                             | PROFESSIONAL SERVICES        | 225,000                           | 225,000                        | 182,500                       | 150,000                    | 209,994          | 550,000          |
| 01-0154-5219                             | OTHER PROFESSIONAL SERVICES  |                                   |                                |                               |                            |                  |                  |
| 01-0154-5242                             | EQUIPMENT MAINTENANCE        |                                   |                                |                               |                            |                  |                  |
| 01-0154-5257                             | SOFTWARE MAINTENANCE         |                                   |                                |                               |                            |                  |                  |
| 01-0154-5299                             | SUNDRY CONTRACTORS           | 22,000                            | 22,000                         | 20,000                        | 20,000                     | 17,249           | 11,319           |
| 01-0154-5311                             | POSTAGE                      |                                   |                                |                               |                            |                  |                  |
| 01-0154-5312                             | OFFICE SUPPLIES              |                                   |                                |                               |                            |                  |                  |
| 01-0154-5313                             | PRINTING                     |                                   |                                |                               |                            |                  | 88               |
| 01-0154-5421                             | OFFICIAL NOTICES/ADVERTISING | 200                               | 200                            | 200                           | 200                        |                  | 228              |
| 01-0154-5422                             | SUBSCRIPTIONS                | 13,545                            | 13,545                         | 12,897                        | 12,800                     | 12,219           | 12,066           |
| 01-0154-5424                             | MEMBERSHIPS/DUES             |                                   |                                |                               |                            |                  |                  |
| 01-0154-5425                             | CONFERENCES & SCHOOLS        |                                   |                                |                               |                            |                  |                  |
| 01-0154-5432                             | MILEAGE & TECHNOLOGY         |                                   |                                |                               |                            |                  |                  |
| NON PERSONNEL SERVICES                   |                              | 260,745                           | 260,745                        | 215,597                       | 183,000                    | 239,462          | 573,701          |
| Totals for dept 0154 - CITY ASSESSORS    |                              | 260,745                           | 260,745                        | 215,597                       | 183,000                    | 239,462          | 573,701          |
| TOTAL APPROPRIATIONS                     |                              | 260,745                           | 260,745                        | 215,597                       | 183,000                    | 239,462          | 573,701          |
| NET OF REVENUES/APPROPRIATIONS - FUND 01 |                              | (260,745)                         | (260,745)                      | (215,597)                     | (183,000)                  | (239,462)        | (573,701)        |

## **LEGAL SERVICES**

### **161**

**DEPARTMENT:** Legal Services

**PROGRAM MANAGER:** City Attorney

#### **PROGRAM DESCRIPTION:**

The City Attorney serves as the City's chief legal officer, providing comprehensive legal counsel and representation to the Mayor, Common Council, City boards and commissions, department heads, and staff. The office advises on municipal law and prepares and reviews ordinances, resolutions, contracts, development agreements, and other legal documents, while ensuring the City's actions comply with applicable federal, state, and local laws.

The City Attorney attends meetings of the Common Council and various boards and commissions, provides legal opinions and risk management guidance, supports policy development, and represents the City's legal interests in administrative, transactional, and litigation matters. The office works collaboratively with City departments to proactively identify legal risks, develop practical solutions, and support efficient municipal operations.

Outside counsel continues to provide specialized legal services as needed. Lindner & Marsack, S.C. provides labor and employment law services. Municipal prosecution services continue to be provided under contract by Wesolowski & Reidenbach, S.C. for Municipal Court ordinance and traffic matters. The City may retain additional outside legal counsel for specialized litigation or insurance defense matters through the League of Wisconsin Municipalities Mutual Insurance (LWMMI) or as authorized by the Common Council.

Establishing a full-time City Attorney position strengthens the City's ability to provide timely legal guidance, improve responsiveness to departments and elected officials, enhance institutional knowledge, promote proactive legal risk management, and ensure continuity in the delivery of municipal legal services.

#### **SERVICES:**

##### **Legal Counsel & Advisory Services**

- Provide legal advice and guidance to the Mayor, Common Council, boards, commissions, department heads, and City staff.
- Prepare formal and informal legal opinions regarding municipal operations and legal compliance.

##### **Legislative & Transactional Services**

- Draft and review ordinances, resolutions, contracts, development agreements, easements, policies, and other legal documents.
- Support policy development and ensure legal compliance throughout City operations.

##### **Litigation & Risk Management**

- Represent the City in administrative proceedings.
- Coordinate legal strategy with outside counsel and insurance-appointed attorneys when appropriate.
- Provide proactive legal guidance to reduce organizational risk and liability.

**Municipal Court & Enforcement**

- Coordinate prosecution of Municipal Court ordinance and traffic violations through contracted prosecutorial services.
- Provide legal support related to code enforcement and regulatory compliance.

**Meeting Support**

- Attend meetings of the Common Council and designated boards, commissions, and committees.
- Provide real-time legal guidance during public meetings and assist with procedural and statutory compliance.

**STAFFING:**

| Authorized Positions (FTE) | 2023       | 2024       | 2025       | 2026        | 2027        |
|----------------------------|------------|------------|------------|-------------|-------------|
| City Attorney              | N/A        | N/A        | N/A        | 1.00        | 1.00        |
| <b>TOTAL</b>               | <b>N/A</b> | <b>N/A</b> | <b>N/A</b> | <b>1.00</b> | <b>1.00</b> |

**ACTIVITY MEASURES:**

Legal services underwent a significant organizational transition in 2026 with the appointment of the City's first full-time City Attorney. As a result, historical activity measures do not provide a meaningful basis for year-over-year comparison. Contracted legal services continue to supplement in-house legal capacity for specialized matters, labor and employment law, Municipal Court prosecution, and other services as needed. Contracted prosecution services continue into 2027.

**BUDGET SUMMARY:**

**1) Operating Expenses (OPEX):**

The 2027 operating budget reflects the City's transition to an in-house legal services model while continuing to utilize outside counsel for specialized legal matters, labor and employment law, Municipal Court prosecution services, and insurance-appointed litigation.

**2) Labor & Employment Legal Services**

Funding includes continued specialized labor and employment legal services through Lindner & Marsack, S.C. Funding also includes USI Human Resources Consulting services to provide guidance on employment law, human resources best practices, compliance, and risk management, reducing the need for outside legal counsel on routine employment matters.

**3) Municipal Court Prosecution Services**

Funding includes contracted Municipal Court prosecution services provided by Wesolowski & Reidenbach, S.C.

#### **4) Professional Development & Legal Resources**

Funding is requested to support continuing legal education and maintain the professional resources necessary for the City Attorney to provide high-quality legal services, including:

- Pinnacle Ultimate Gold Pass (Continuing Legal Education)
- State Bar of Wisconsin annual membership dues
- Westlaw annual legal research subscription
- Municipal Law Library: WI Public Records & Open Meetings Handbook
- Attendance at a minimum of one professional legal or municipal conference annually

#### **5) Capital/Equipment**

Funding is requested to replace the City Attorney's office chair (estimated cost: **\$230**) to provide an ergonomically appropriate workstation.

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| GL NUMBER                         | DESCRIPTION                                             | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|-----------------------------------|---------------------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>             |                                                         |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0161 - LEGAL SERVICES</b> |                                                         |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>         |                                                         |                                   |                                |                               |                            |                  |                  |
| 01-0161-5111                      | SALARIES-FT                                             | 119,622                           | 119,622                        | 55,338                        | 119,943                    |                  |                  |
| 01-0161-5134                      | HOLIDAY PAY                                             | 7,250                             | 7,250                          | 5,585                         | 7,269                      |                  |                  |
| 01-0161-5135                      | VACATION PAY                                            | 7,768                             | 7,768                          | 5,077                         | 7,788                      |                  |                  |
| 01-0161-5151                      | FICA                                                    | 10,300                            | 10,300                         | 5,049                         | 10,328                     |                  |                  |
| 01-0161-5152                      | RETIREMENT                                              | 9,761                             | 9,761                          | 4,752                         | 9,720                      |                  |                  |
| 01-0161-5153                      | RETIREE GROUP HEALTH                                    | 431                               | 431                            | 198                           | 216                        |                  |                  |
| 01-0161-5154                      | GROUP HEALTH & DENTAL                                   | 11,736                            | 11,736                         | 4,898                         | 22,200                     |                  |                  |
| 01-0161-5155                      | LIFE INSURANCE                                          | 330                               | 330                            | 81                            | 454                        |                  |                  |
| 01-0161-5156                      | WORKERS COMPENSATION INS                                | 162                               | 162                            | 86                            | 176                        |                  |                  |
| 01-0161-5199                      | ALLOCATED PAYROLL COST                                  |                                   |                                |                               |                            |                  |                  |
| PERSONNEL SERVICES                |                                                         | 167,360                           | 167,360                        | 81,064                        | 178,094                    |                  |                  |
| <b>NON PERSONNEL SERVICES</b>     |                                                         |                                   |                                |                               |                            |                  |                  |
| 01-0161-5212                      | LEGAL SERVICES                                          | 30,000                            | 30,000                         | 157,890                       | 125,000                    | 158,682          | 160,401          |
| 01-0161-5213                      | LEGAL SERVICES-COURT                                    | 53,000                            | 53,000                         | 52,550                        | 38,000                     | 52,557           | 51,673           |
| 01-0161-5214                      | BOARD&COMMSSN SUPPORT-PARALG                            |                                   |                                | 3,000                         | 8,000                      | 2,948            | 9,524            |
| 01-0161-5223                      | FILING FEES                                             |                                   |                                |                               |                            |                  |                  |
| 01-0161-5251                      | SPECIAL ATTORNEY SERVICE                                | 75,000                            | 75,000                         | 125,000                       | 56,000                     | 104,160          | 17,118           |
| 01-0161-5253                      | ATTORNEY FEES - ADDITIONAL SERVICES                     | 1,000                             | 1,000                          | 10,000                        | 10,000                     | 2,286            | 5,712            |
| 01-0161-5313                      | PRINTING                                                | 500                               | 500                            |                               |                            |                  |                  |
|                                   | FOOTNOTE AMOUNTS:                                       | 500                               | 500                            |                               |                            |                  |                  |
|                                   | Requires a Printing Budget Similar to Other Departments |                                   |                                |                               |                            |                  |                  |
| 01-0161-5415                      | TELEPHONE                                               | 360                               | 360                            | 100                           |                            |                  |                  |
|                                   | FOOTNOTE AMOUNTS:                                       | 360                               | 360                            |                               |                            |                  |                  |
|                                   | City Cell Phone                                         |                                   |                                |                               |                            |                  |                  |
| 01-0161-5422                      | SUBSCRIPTIONS                                           | 6,028                             | 6,028                          |                               |                            |                  |                  |
|                                   | FOOTNOTE AMOUNTS:                                       | 5,798                             | 5,798                          |                               |                            |                  |                  |
|                                   | WestLaw Subscription Expenses                           |                                   |                                |                               |                            |                  |                  |
|                                   | FOOTNOTE AMOUNTS:                                       | 230                               | 230                            |                               |                            |                  |                  |
|                                   | WI State Bar Assoc Handbooks Series                     |                                   |                                |                               |                            |                  |                  |
|                                   | GL # FOOTNOTE TOTAL:                                    | 6,028                             | 6,028                          |                               |                            |                  |                  |
| 01-0161-5424                      | MEMBERSHIPS/DUES                                        | 2,074                             | 2,074                          | 622                           |                            |                  |                  |
|                                   | FOOTNOTE AMOUNTS:                                       | 675                               | 675                            | 622                           |                            |                  |                  |
|                                   | Includes WI Bar Association & Other Association Costs   |                                   |                                |                               |                            |                  |                  |
|                                   | FOOTNOTE AMOUNTS:                                       | 1,249                             | 1,249                          |                               |                            |                  |                  |
|                                   | Ultimate Gold Pass Continuing Legal Education Credits   |                                   |                                |                               |                            |                  |                  |
|                                   | FOOTNOTE AMOUNTS:                                       | 150                               | 150                            |                               |                            |                  |                  |
|                                   | Milwaukee Bar Association                               |                                   |                                |                               |                            |                  |                  |
|                                   | GL # FOOTNOTE TOTAL:                                    | 2,074                             | 2,074                          | 622                           |                            |                  |                  |
| 01-0161-5425                      | CONFERENCES & SCHOOLS                                   | 1,000                             | 1,000                          | 375                           | 500                        | 325              | 665              |
| 01-0161-5427                      | COURT COSTS                                             |                                   |                                |                               | 200                        |                  | 150              |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                | DESCRIPTION                           | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|------------------------------------------|---------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                    |                                       |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0161 - LEGAL SERVICES</b>        |                                       |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>            |                                       |                                   |                                |                               |                            |                  |                  |
| 01-0161-5499                             | UNRESTRICTED CONTINGENCY              |                                   |                                |                               |                            |                  |                  |
|                                          | NON PERSONNEL SERVICES                | 168,962                           | 168,962                        | 349,537                       | 237,700                    | 320,958          | 245,243          |
| <b>UNK_EXP</b>                           |                                       |                                   |                                |                               |                            |                  |                  |
| 01-0161-5452                             | CLAIMS SETTLEMENTS                    |                                   |                                |                               |                            |                  |                  |
|                                          | UNK_EXP                               |                                   |                                |                               |                            |                  |                  |
|                                          | Totals for dept 0161 - LEGAL SERVICES | 336,322                           | 336,322                        | 430,601                       | 415,794                    | 320,958          | 245,243          |
| TOTAL APPROPRIATIONS                     |                                       | 336,322                           | 336,322                        | 430,601                       | 415,794                    | 320,958          | 245,243          |
| NET OF REVENUES/APPROPRIATIONS - FUND 01 |                                       | (336,322)                         | (336,322)                      | (430,601)                     | (415,794)                  | (320,958)        | (245,243)        |

## MUNICIPAL BUILDINGS

181

**DEPARTMENT:** Municipal Buildings

**PROGRAM MANAGER:** Director of Administration and Facilities Superintendent

### PROGRAM DESCRIPTION:

The Municipal Buildings Department operates, maintains, repairs, and preserves the City's municipal facilities to ensure safe, functional, and well-maintained environments for employees and the public. Primary responsibilities include maintaining the City Hall Complex, Law Enforcement Building, and Franklin Public Library, and providing maintenance and technical support for other City-owned facilities, including Fire Stations, the Public Works Garage, Legend Park buildings, and other municipal structures as needed.

The Director of Administration provides overall administrative oversight of the department. The Facilities Maintenance Superintendent manages the day-to-day operation, maintenance, repair, preventive maintenance programs, contracted services, capital building improvements, and facility projects while coordinating with City departments, contractors, and vendors to maximize the useful life of municipal assets and maintain efficient building operations.

### SERVICES:

- **Facility Operations & Maintenance**  
Operate, maintain, inspect, and repair City-owned buildings and building systems to provide safe, efficient, and reliable facilities.
- **Building Improvements & Capital Projects**  
Coordinate preventive maintenance, building renovations, major repair projects, ADA improvements, and facility-related capital improvements.
- **Grounds & Site Maintenance**  
Maintain building grounds, exterior areas, and site features not maintained by the Department of Public Works.
- **Custodial Services**  
Provide custodial services for City Hall, the Law Enforcement Building, and the Library through a combination of City staff and contracted cleaning services.
- **Contract & Vendor Coordination**  
Procure maintenance materials, supplies, equipment, and contracted services while coordinating vendors and ensuring cost-effective facility operations.

### STAFFING:

| Authorized Positions (FTE)            | 2023        | 2024        | 2025        | 2026        | 2027        |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Facilities Maintenance Superintendent | 1.00        | 1.00        | 1.00        | 1.00        | 1.00        |
| Maintenance Custodian                 | 1.80        | 1.00        | 1.00        | 1.00        | 2.00        |
| Custodian                             | 1.25        | 0.80        | 0.80        | 0.80        | 0.30        |
| <b>TOTAL</b>                          | <b>4.05</b> | <b>2.80</b> | <b>2.80</b> | <b>2.80</b> | <b>3.30</b> |

**ACTIVITY MEASURES:**

| <b>Square Footage:</b>      | <b>2023</b>    | <b>2024</b>    | <b>2025</b>    | <b>2026</b> | <b>2027</b> |
|-----------------------------|----------------|----------------|----------------|-------------|-------------|
| City Hall                   | 47,206         | 47,206         | 47,206         | 47,206      | 47,206      |
| Fire Stations               | 37,750         | 37,750         | 37,750         | 37,750      | 37,750      |
| Law Enforcement Building    | 68,300         | 68,300         | 68,300         | 68,300      | 68,300      |
| Library Building            | 40,000         | 40,000         | 40,000         | 40,000      | 40,000      |
| Public Works Building       | 45,450         | 45,450         | 45,450         |             |             |
| Sewer & Water Building      | 22,304         | 22,304         | 22,304         | 22,304      | 22,304      |
| <b>TOTAL SQUARE FOOTAGE</b> | <b>261,010</b> | <b>261,010</b> | <b>261,010</b> |             |             |

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

**BUDGET SUMMARY:**

- 1) **Staffing Expenses:** The 2027 budget maintains current staffing levels consisting of one Facilities Maintenance Superintendent, one full-time Maintenance Custodian, part-time maintenance and custodial staff, and contracted custodial services. This staffing model continues to provide operational flexibility while maintaining municipal facilities in a safe, clean, and efficient manner.
- 2) **Contracted Custodial Services:** Funding has been restored to approximately \$34,000 to reflect the actual annual cost of contracted custodial services. The 2026 budget allocation of \$20,000 has proven insufficient, with nearly the entire appropriation exhausted during the current budget year. Restoring funding to anticipated operating levels will ensure uninterrupted custodial services for City facilities.
- 3) **Building Maintenance & Repairs:** Funding is requested to support ongoing preventive maintenance, building system repairs, and facility improvements necessary to preserve City assets, reduce long-term maintenance costs, and maintain safe working environments for employees and visitors.
- 4) **Capital Building Improvements:** Funding has been requested for identified building improvement projects, including sidewalk replacements and other facility infrastructure needs. Additional facility improvement projects may be refined as budget development continues based on final project prioritization and available funding.
- 5) **Allocated Payroll Costs:** This credit represents the portion of departmental personnel costs allocated to Police Department and Library operations based upon services provided, ensuring appropriate distribution of facility maintenance costs.

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                              | DESCRIPTION                                | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|----------------------------------------|--------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>ESTIMATED REVENUES</b>              |                                            |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0181 - MUNICIPAL BUILDINGS</b> |                                            |                                   |                                |                               |                            |                  |                  |
| <b>MISCELLANEOUS</b>                   |                                            |                                   |                                |                               |                            |                  |                  |
| 01-0181-4781                           | DISABILITY PAY REIMBURSEMENT               |                                   |                                |                               |                            |                  |                  |
|                                        | MISCELLANEOUS                              |                                   |                                |                               |                            |                  |                  |
|                                        | Totals for dept 0181 - MUNICIPAL BUILDINGS |                                   |                                |                               |                            |                  |                  |
| TOTAL ESTIMATED REVENUES               |                                            |                                   |                                |                               |                            |                  |                  |
| <b>APPROPRIATIONS</b>                  |                                            |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0181 - MUNICIPAL BUILDINGS</b> |                                            |                                   |                                |                               |                            |                  |                  |
| <b>PERSONNEL SERVICES</b>              |                                            |                                   |                                |                               |                            |                  |                  |
| 01-0181-5111                           | SALARIES-FT                                | 119,928                           | 119,417                        | 114,220                       | 137,536                    | 111,861          | 107,135          |
| 01-0181-5113                           | SALARIES-PT                                | 60,405                            | 60,405                         | 39,468                        | 36,884                     | 55,161           | 37,942           |
| 01-0181-5114                           | SEVERANCE PAYMENTS                         |                                   |                                |                               |                            |                  |                  |
| 01-0181-5115                           | SALARIES-TEMP                              |                                   |                                |                               |                            |                  |                  |
| 01-0181-5117                           | SALARIES-OT                                | 4,500                             | 4,500                          | 4,500                         | 4,500                      | 1,907            | 1,901            |
| 01-0181-5118                           | COMPTIME TAKEN                             |                                   |                                |                               |                            | 36               |                  |
| 01-0181-5133                           | LONGEVITY                                  | 300                               | 300                            | 300                           | 336                        | 233              | 96               |
| 01-0181-5134                           | HOLIDAY PAY                                | 10,943                            | 10,911                         | 11,010                        | 10,560                     | 11,070           | 7,378            |
| 01-0181-5135                           | VACATION PAY                               | 11,942                            | 11,897                         | 10,831                        | 11,128                     | 15,044           | 4,614            |
| 01-0181-5151                           | FICA                                       | 15,913                            | 15,868                         | 13,795                        | 15,372                     | 14,263           | 11,318           |
| 01-0181-5152                           | RETIREMENT                                 | 11,582                            | 11,543                         | 11,954                        | 10,693                     | 9,376            | 8,084            |
| 01-0181-5153                           | RETIREE GROUP HEALTH                       | 434                               | 432                            | 387                           | 204                        | 213              | 569              |
| 01-0181-5154                           | GROUP HEALTH & DENTAL                      | 23,712                            | 23,712                         | 25,144                        | 32,107                     | 33,039           | 31,135           |
| 01-0181-5155                           | LIFE INSURANCE                             | 333                               | 333                            | 318                           | 430                        | 425              | 354              |
| 01-0181-5156                           | WORKERS COMPENSATION INS                   | 3,944                             | 3,933                          | 3,720                         | 4,148                      | 3,055            | 2,686            |
| 01-0181-5162                           | EMPLOYER HSA CONTRIBUTION                  |                                   |                                |                               |                            |                  |                  |
| 01-0181-5180                           | COVID LABOR & BENES NOT GRANT FUNI         |                                   |                                |                               |                            |                  |                  |
| 01-0181-5199                           | ALLOCATED PAYROLL COST                     | (147,960)                         | (147,960)                      | (143,760)                     | (143,760)                  | (139,800)        | (146,880)        |
|                                        | PERSONNEL SERVICES                         | 115,976                           | 115,291                        | 91,887                        | 120,138                    | 115,883          | 66,332           |
| <b>NON PERSONNEL SERVICES</b>          |                                            |                                   |                                |                               |                            |                  |                  |
| 01-0181-5219                           | OTHER PROFESSIONAL SERVICES                | 7,400                             | 7,400                          | 4,600                         | 7,400                      | 7,418            | 4,613            |
| 01-0181-5247                           | DATA & TELEPHONE CABLING                   |                                   |                                |                               |                            |                  |                  |
| 01-0181-5287                           | OTHER COSTS - SHREDDING                    | 1,600                             | 1,600                          | 1,625                         | 1,500                      | 1,441            | 1,679            |
| 01-0181-5299                           | SUNDRY CONTRACTORS                         | 35,000                            | 35,000                         | 34,105                        | 20,000                     | 34,104           | 34,104           |
| 01-0181-5312                           | OFFICE SUPPLIES                            | 100                               | 100                            | 100                           | 100                        | 296              | 97               |
| 01-0181-5326                           | UNIFORMS                                   | 900                               | 900                            | 900                           | 900                        | 740              | 625              |
| 01-0181-5331                           | FUEL/LUBRICANTS                            | 100                               | 100                            | 100                           | 100                        | 21               | 57               |
| 01-0181-5342                           | CONSUMABLE TOOLS                           | 1,300                             | 1,300                          | 1,300                         | 130                        | 1,233            | 347              |
| 01-0181-5415                           | TELEPHONE                                  | 300                               | 300                            | 205                           | 300                        | 234              | 233              |
| 01-0181-5425                           | CONFERENCES & SCHOOLS                      |                                   |                                |                               |                            |                  |                  |

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                  | DESCRIPTION                        | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|--------------------------------------------|------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                      |                                    |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0181 - MUNICIPAL BUILDINGS</b>     |                                    |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>              |                                    |                                   |                                |                               |                            |                  |                  |
| 01-0181-5499                               | UNRESTRICTED CONTINGENCY           |                                   |                                |                               |                            |                  |                  |
| 01-0181-5551                               | WATER                              | 2,500                             | 2,500                          | 2,100                         | 2,500                      | 2,086            | 2,503            |
| 01-0181-5552                               | ELECTRICITY                        | 58,000                            | 58,000                         | 57,500                        | 58,000                     | 54,466           | 58,148           |
| 01-0181-5553                               | SEWER                              |                                   |                                |                               |                            |                  |                  |
| 01-0181-5554                               | NATURAL GAS                        | 7,000                             | 7,000                          | 5,725                         | 7,000                      | 3,916            | 4,153            |
| 01-0181-5555                               | LANDSCAPE MATERIALS                | 2,500                             | 2,500                          | 2,500                         | 2,500                      | 1,302            | 1,205            |
| 01-0181-5556                               | JANITORIAL SUPPLIES                | 7,000                             | 7,000                          | 6,500                         | 6,500                      | 6,958            | 7,437            |
| 01-0181-5556.9999                          | JANITORIAL SUPPLIES                |                                   |                                |                               |                            |                  |                  |
| 01-0181-5557                               | BUILDING MAINTENANCE-SYSTEMS       | 45,000                            | 27,000                         | 27,000                        | 27,000                     | 49,935           | 27,718           |
| 01-0181-5559                               | BUILDING MAINTENANCE-OTHER         | 10,000                            | 10,000                         | 10,000                        | 10,000                     | 4,377            | 8,721            |
| 01-0181-5559.9999                          | BLDG MAINT-CLEANING-COVID-19 VIRUS |                                   |                                |                               |                            |                  |                  |
| NON PERSONNEL SERVICES                     |                                    | 178,700                           | 160,700                        | 154,260                       | 143,930                    | 168,527          | 151,640          |
| <b>CAPITAL EXPENDITURES</b>                |                                    |                                   |                                |                               |                            |                  |                  |
| 01-0181-5819                               | OTHER CAPITAL EQUIPMENT            |                                   |                                |                               |                            |                  |                  |
| 01-0181-5822                               | BUILDING IMPROVEMENTS              |                                   |                                |                               |                            |                  |                  |
| 01-0181-5822.9999                          | BUILDING IMPROVEMENTS-COVID 19     |                                   |                                |                               |                            |                  |                  |
| CAPITAL EXPENDITURES                       |                                    |                                   |                                |                               |                            |                  |                  |
| Totals for dept 0181 - MUNICIPAL BUILDINGS |                                    | 294,676                           | 275,991                        | 246,147                       | 264,068                    | 284,410          | 217,972          |
| TOTAL APPROPRIATIONS                       |                                    | 294,676                           | 275,991                        | 246,147                       | 264,068                    | 284,410          | 217,972          |
| NET OF REVENUES/APPROPRIATIONS - FUND 01   |                                    | (294,676)                         | (275,991)                      | (246,147)                     | (264,068)                  | (284,410)        | (217,972)        |

## **INSURANCE**

### **194**

**DEPARTMENT:** Insurance

**PROGRAM MANAGER:** Director of Administration

**PROGRAM DESCRIPTION:**

The City administers its property, liability, workers' compensation, and other non-health insurance programs through General Fund Department 194. Employee medical and dental benefits are accounted for separately in the Self-Insurance Internal Service Fund, Fund 75.

Coverage provided through third-party carriers includes general liability, property, automobile, public officials and professional liability, cyber and other risk-related coverage, workers' compensation, and other insurance necessary to protect City operations, employees, assets, and public resources.

The City allocates insurance costs to applicable departments and funds through its established allocation process. This allows the City to assign coverage costs appropriately across governmental and enterprise operations.

**WORKERS' COMPENSATION:**

Workers' compensation represents a significant component of the City's insurance program. Costs are influenced by covered payroll, applicable insurance rates, claims experience, and the City's experience modification factor. Workers' compensation expenses are allocated to the applicable operating departments.

The City monitors claims experience, workplace safety, return-to-work practices, and claims management as part of its broader effort to manage employee risk and control long-term workers' compensation costs.

**DIVIDEND / REFUND PROGRAM:**

The City's workers' compensation insurance program is subject to an annual audit, after which the City may qualify for a dividend refund based on claims experience and program performance. The City most recently received a dividend refund of approximately \$10,000 in 2026. Because future dividends or refunds depend on program results and are not guaranteed, related revenue is budgeted conservatively.

**OTHER INSURANCE AND RISK MANAGEMENT:**

Other expenditures in Department 194 include property, liability, automobile, cyber, public officials and professional liability, and other insurance coverage not charged directly to individual departmental budgets. Insurance costs may vary based on insured values, exposure, claims history, market conditions, coverage limits, deductibles, and renewal terms.

The City's overall approach is to maintain appropriate protection against operational and financial risk while managing coverage costs responsibly. Workplace safety, timely claims management, loss prevention, appropriate coverage levels, and periodic review of insurance exposures remain important components of the City's risk-management program.

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                | DESCRIPTION                  | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|------------------------------------------|------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                    |                              |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0194 - INSURANCE</b>             |                              |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>            |                              |                                   |                                |                               |                            |                  |                  |
| 01-0194-5501                             | INCURRED CLAIM-CURRENT YEAR  | 20,000                            | 20,000                         | 10,000                        | 20,000                     | 8,703            | 26,430           |
| 01-0194-5511                             | BUILDING INSURANCE           | 131,230                           | 131,230                        | 128,340                       | 136,000                    | 118,363          | 92,077           |
| 01-0194-5512                             | AUTO/EQUIPMENT INSURANCE     | 127,500                           | 127,500                        | 121,560                       | 115,000                    | 106,957          | 98,784           |
| 01-0194-5513                             | PUBLIC LIABILITY             | 118,000                           | 118,000                        | 115,645                       | 123,000                    | 114,833          | 115,306          |
| 01-0194-5514                             | PROFESSIONAL LIABILITY       | 46,020                            | 46,020                         | 45,115                        | 50,000                     | 44,245           | 43,527           |
| 01-0194-5515                             | BOILER INSURANCE             |                                   |                                |                               |                            |                  |                  |
| 01-0194-5516                             | UMBRELLA INSURANCE           |                                   |                                |                               |                            |                  |                  |
| 01-0194-5517                             | WORKERS COMPENSATION INS.    | 315,000                           | 315,000                        | 315,000                       | 345,200                    | 223,204          | 252,492          |
| 01-0194-5518                             | PUBLIC OFFICIALS E&O INSURCE | 58,850                            | 58,850                         | 57,695                        | 59,500                     | 57,640           | 55,449           |
| 01-0194-5521                             | MONIES & SECURITIES          |                                   |                                |                               |                            |                  |                  |
| 01-0194-5560                             | CHARGES&CREDITS-INTERDEPTMTL | (360,500)                         | (360,500)                      | (350,000)                     | (350,000)                  | (347,454)        | (330,424)        |
| 01-0194-5561                             | WORKERS COMP-CONTRA          | (315,000)                         | (315,000)                      | (315,000)                     | (345,200)                  | (223,204)        | (252,492)        |
| NON PERSONNEL SERVICES                   |                              | 141,100                           | 141,100                        | 128,355                       | 153,500                    | 103,287          | 101,149          |
| Totals for dept 0194 - INSURANCE         |                              | 141,100                           | 141,100                        | 128,355                       | 153,500                    | 103,287          | 101,149          |
| TOTAL APPROPRIATIONS                     |                              | 141,100                           | 141,100                        | 128,355                       | 153,500                    | 103,287          | 101,149          |
| NET OF REVENUES/APPROPRIATIONS - FUND 01 |                              | (141,100)                         | (141,100)                      | (128,355)                     | (153,500)                  | (103,287)        | (101,149)        |

## **UNCLASSIFIED, CONTINGENCY, and ANTICIPATED UNDERSPENDING 198, 199**

**DEPARTMENT:** Unclassified, Contingency, and Anticipated Underspending

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

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

### **DEPARTMENT 198 UNCLASSIFIED**

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

### **DEPARTMENT 199 CONTINGENCY**

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

- **Unrestricted Contingency:** May be allocated with a simple majority vote of the Common Council.
- **Restricted Contingency:** Requires a supermajority vote for allocation and ensures compliance with the State's Expenditure Restraint Program.

### **DEPARTMENT 199 ANTICIPATED UNDERSPENDING:**

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

**BUDGET REPORT FOR CITY OF FRANKLIN**  
**Fund: 01 GENERAL FUND**

| GL NUMBER                                | DESCRIPTION                                  | 2027<br>MAYOR RECOMMEND<br>BUDGET | 2027<br>DEPT REQUEST<br>BUDGET | 2026<br>PROJECTED<br>ACTIVITY | 2026<br>ORIGINAL<br>BUDGET | 2025<br>ACTIVITY | 2024<br>ACTIVITY |
|------------------------------------------|----------------------------------------------|-----------------------------------|--------------------------------|-------------------------------|----------------------------|------------------|------------------|
| <b>APPROPRIATIONS</b>                    |                                              |                                   |                                |                               |                            |                  |                  |
| <b>Dept 0198 - UNCLASSIFIED EXPENSES</b> |                                              |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>            |                                              |                                   |                                |                               |                            |                  |                  |
| 01-0198-5543                             | REFUNDED PROPERTY TAXES                      | 20,000                            | 20,000                         | 250                           | 20,000                     | 52,031           | 17,679           |
|                                          | NON PERSONNEL SERVICES                       | 20,000                            | 20,000                         | 250                           | 20,000                     | 52,031           | 17,679           |
| <b>OTHER NON-OPERATING</b>               |                                              |                                   |                                |                               |                            |                  |                  |
| 01-0198-5731                             | CLAIMS                                       |                                   |                                |                               |                            |                  | 5,099            |
|                                          | OTHER NON-OPERATING                          |                                   |                                |                               |                            |                  | 5,099            |
|                                          | Totals for dept 0198 - UNCLASSIFIED EXPENSES | 20,000                            | 20,000                         | 250                           | 20,000                     | 52,031           | 22,778           |
| <b>Dept 0199 - CONTINGENCY</b>           |                                              |                                   |                                |                               |                            |                  |                  |
| <b>NON PERSONNEL SERVICES</b>            |                                              |                                   |                                |                               |                            |                  |                  |
| 01-0199-5110                             | RESTRICTED CONTINGENCY                       | 2,500,000                         |                                |                               | 2,500,000                  |                  |                  |
| 01-0199-5497                             | ANTICIPATED UNDEREXPENDITURE                 | (300,000)                         | (300,000)                      |                               | (300,000)                  |                  |                  |
| 01-0199-5499                             | UNRESTRICTED CONTINGENCY                     | 169,159                           | 150,000                        |                               | 819,608                    |                  |                  |
|                                          | NON PERSONNEL SERVICES                       | 2,369,159                         | (150,000)                      |                               | 3,019,608                  |                  |                  |
| <b>PERSONNEL SERVICES</b>                |                                              |                                   |                                |                               |                            |                  |                  |
| 01-0199-5111                             | SALARIES-FT                                  |                                   |                                |                               |                            |                  |                  |
| 01-0199-5114                             | SEVERANCE PAYMENTS                           | 125,000                           | 125,000                        |                               | 40,000                     |                  |                  |
|                                          | PERSONNEL SERVICES                           | 125,000                           | 125,000                        |                               | 40,000                     |                  |                  |
|                                          | Totals for dept 0199 - CONTINGENCY           | 2,494,159                         | (25,000)                       |                               | 3,059,608                  |                  |                  |
| TOTAL APPROPRIATIONS                     |                                              | 2,514,159                         | (5,000)                        | 250                           | 3,079,608                  | 52,031           | 22,778           |
| NET OF REVENUES/APPROPRIATIONS - FUND 01 |                                              | (2,514,159)                       | 5,000                          | (250)                         | (3,079,608)                | (52,031)         | (22,778)         |