

**POLICE
211, 212**

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

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

As department manager, the Chief of Police is responsible for leading, supervising, directing, developing, training, evaluating, and disciplining department personnel. State Statute and local ordinance empower the Chief to exercise authority over police operations and establish department policies and procedures.

The Assistant Chief of Police serves as the Department's second-in-command and Operations Commander. The Assistant Chief provides executive oversight of the Patrol Division, Investigations Division, Communications Division, and Special Unit Services by directly supervising the Department's three Police Captains. The Assistant Chief assists the Chief in managing and administering the Department, coordinates implementation of departmental goals, policies, and operational priorities, and serves as acting Chief of Police in the Chief's absence.

The Department's three (3) Police Captains provide command-level leadership for the Patrol Division, Investigations Division, Communications Division, and Special Unit Services. The Captains manage the Department's day-to-day operational and administrative functions to ensure efficient, effective delivery of police services. In addition, the Captains oversee the procurement, operation, maintenance, and replacement of Department vehicles, equipment, and technology.

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

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

The Franklin Police Department and the Franklin Public Schools have maintained a Memorandum of Understanding for a School Resource Officer (SRO) Program for many years. The two assigned School Resource Officers are sworn law enforcement officers who primarily operate within a school environment. Their role includes building positive relationships with students, staff, and families while ensuring a safe, secure learning environment. In addition to performing law enforcement duties, the SROs also serve as informal counselors and educators, collaborating closely with school officials to address safety concerns, prevent crime, and foster trust between youth and law enforcement.

The Communications Division answers all 911 emergency calls and non-emergency calls that come into the department. At full staffing, the Communications Division includes one (1) civilian Communications Supervisor, two (2) civilian Lead Dispatchers, and twelve (12) civilian Emergency Services Dispatchers/Clerks. The Communications Division operates 3 shifts and provides 24-hour emergency communications for the City. The Emergency Services Dispatchers/Clerks answer emergency and non-emergency telephone calls, operate the computer-aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Emergency Services Dispatchers/Clerks are trained in State and National teletype system usage that permits access to the Department of Motor Vehicles records, Crime Information Bureau, National Crime Information Center records, warrants/commitments, and criminal history checks. They also transcribe and file police reports and provide front-window service to citizens seeking information.

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

SERVICES:

- Provide recommendations to the Mayor, Common Council, Boards, Commissions, and citizens on public safety issues.
- Provide 24 hours per day, 7 days per week police communications.
- Police patrol of the City in squads, on motorcycles, on bicycles, and on foot.
- Special City event management (St. Martin's Fair, 4th of July, etc.).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- Neighborhood Substation (Wal-Mart).
- K-9 Unit.
- Special Weapons and Tactics Team.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Crime Prevention Programs.
- Adopt-A-School Officer Program.
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.).
- Maintain the Sex Offender Registry for offenders who live, work, and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2023	2024	2025	2026	2027
Police Chief	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00
Sergeant	8.00	8.00	8.00	8.00	8.00
Detective	6.00	6.00	6.00	6.00	6.00
Patrol Officer	41.00	41.00	41.00	41.00**	41.00
School Liaison Officer	1.00	1.00	1.00	2.00	2.00
TOTAL SWORN OFFICERS	61.00	61.00	61.00	62.00	62.00
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	2.00	2.00	2.00	2.00	2.00
Dispatcher / Clerk	12.00	12.00	12.00	12.00**	12.00
Community Service Officer	N/A	0.25	0.25	0.25**	0.25
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Utility Person	0.75	0.75	0.75	0.75	0.75
TOTAL	77.75	78.00	78.00	79.00**	79.00

The Police Department experienced two unfunded Patrol Officer positions, one unfunded Dispatcher position, and one unfunded Community Service Officer position in 2026.

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026	2027
Crimes Against Persons	122	137	94	138	135
Crimes Against Property	620	660	529	490	500
Crimes Against Society	254	317	204	166	200
Adult Arrests	339	483	313	310	310
Juvenile Arrests	24	35	20	20	20
Narcotics Arrests	126	173	116	84	95
Driving While Intoxicated	79	75	42	40	40
Traffic Citations	3987	5580	4092	4250	4500
Parking Citations	699	1040	895	784	800
Parking Citations	699	1040	895	784	800
Traffic Crashes	601	682	653	586	600
Calls for Service	29,888	34,573	27,090	24,925	27,000

2026 and 2027 forecasted based on trends

BUDGET SUMMARY:

- 1) As reported on the Wisconsin Policy Forum website, the City of Franklin spends \$257 net per capita on police services (2024). The state average is \$322 net per capita for police services. In Milwaukee County, the City of Franklin has the lowest net per capita spending on police services.

2) Capital Outlay Requests

	<u>Dept. Request</u>	<u>Adopted</u>
○ Fleet Lease Program PD: Squad Replacement	\$385,000	
○ Auto Equipment: Police Motorcycles	\$109,217	
○ Other Capital Equipment: Taser 10 (Multi-Year Contract)	\$48,260	
Body-Worn Cameras (Multi-Year Contract)	\$69,410	
Radio System- Dispatch Consoles	\$966,000	
Portable & Mobile Radios (Multi-Year Project)	\$284,000	
Vehicle Safety Barriers	\$215,885	
○ Building Improvements: Building Window Safety & Security Film	\$18,497	
○ Software: Enforcer Integrated Public Safety Software (Multi-Year Contract)	\$18,354	
TOTAL CAPITAL OUTLAY	\$2,114,623	

(Updated 9/23/2026) 143

3) Personnel Request

Dept. Request

Adopted

- Accreditation Assistant/Open Records Clerk
Note: Requesting funding for October-December 2027
- Open Records Clerk

\$18,200

\$72,800

TOTAL PERSONNEL

\$91,000

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
ESTIMATED REVENUES							
Dept 0211 - POLICE DEPT							
MISCELLANEOUS							
01-0211-4781	DISABILITY PAY REIMBURSEMENT			4,000		48,218	7,321
	MISCELLANEOUS			4,000		48,218	7,321
UNK_REV							
01-0211-4782	REFUND/REIMBURSEMNT-INSURANCE						
	UNK_REV						
Totals for dept 0211 - POLICE DEPT				4,000		48,218	7,321
TOTAL ESTIMATED REVENUES				4,000		48,218	7,321
APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
PERSONNEL SERVICES							
01-0211-5111	SALARIES-FT	5,633,906	5,654,062	5,042,515	5,123,267	4,746,717	4,632,664
01-0211-5113	SALARIES-PT	33,632	33,632	22,607	31,569	31,283	30,321
01-0211-5114	SEVERANCE PAYMENTS					54,007	35,912
01-0211-5117	SALARIES-OT	310,000	290,000	295,000	290,000	332,092	301,594
01-0211-5118	COMPTIME TAKEN	225,000	225,000	250,000	250,000	206,895	264,740
01-0211-5119	SPECIAL EVENT OVERTIME						
01-0211-5133	LONGEVITY	33,840	33,840	30,665	30,539	8,216	8,717
01-0211-5134	HOLIDAY PAY	386,050	386,050	356,073	362,694	296,497	279,020
01-0211-5135	VACATION PAY	383,510	383,510	388,917	376,649	395,009	346,041
01-0211-5151	FICA	538,660	538,672	493,450	497,169	448,155	436,467
01-0211-5152	RETIREMENT	1,047,171	1,045,610	978,642	987,142	912,795	835,013
01-0211-5153	RETIREE GROUP HEALTH	166,558	166,623	155,307	132,706	157,667	205,764
01-0211-5154	GROUP HEALTH & DENTAL	988,389	1,005,272	786,413	823,534	748,191	766,203
01-0211-5155	LIFE INSURANCE	9,773	9,811	8,286	12,464	11,937	10,994
01-0211-5156	WORKERS COMPENSATION INS	118,146	117,937	110,176	111,427	83,828	78,030
01-0211-5161	COLLEGE INCENTIVE						
01-0211-5162	EMPLOYER HSA CONTRIBUTION						
01-0211-5180	COVID LABOR & BENES NOT GRANT FUNI						
01-0211-5198	VACANCY FACTOR-RETIREE&ELIMTN						
01-0211-5199	ALLOCATED PAYROLL COST	132,000	132,000	122,040	(122,040)	77,539	68,292
PERSONNEL SERVICES		10,006,635	10,022,019	9,040,091	8,907,120	8,510,828	8,299,772
NON PERSONNEL SERVICES							
01-0211-5214	DATA PROCESSING SERVICES						
01-0211-5241	AUTO MAINTENANCE	30,000	30,000	18,000	30,000	18,230	30,803
FOOTNOTE AMOUNTS:		8,000	8,000				
Squad Washes							

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
NON PERSONNEL SERVICES							
	FOOTNOTE AMOUNTS:	22,000	22,000				
	Other / Funds for repairs that cannot be completed by DPW staff such as front end alignments, windshield repairs, transmission and engine repairs, as well as squad detailing when necessary. Increasingly, many repairs are being done by outside entities.						
	GL # FOOTNOTE TOTAL:	30,000	30,000				
01-0211-5241.7105	AUTO MAINTENANCE-ARMORED	4,000	4,000	3,000			
	FOOTNOTE AMOUNTS:	4,000	4,000				
	Repairs to armored vehicle in 2026 \$11,666.77 (Dividing by 3 dept.)						
01-0211-5242	EQUIPMENT MAINTENANCE	95,620	95,620	105,000	93,830	83,551	81,542
	FOOTNOTE AMOUNTS:	10,000	10,000				
	ALPR / Maintenance (5 units x \$2000 ea)						
	FOOTNOTE AMOUNTS:	10,260	10,260				
	Baycom / Access Control						
	FOOTNOTE AMOUNTS:	37,600	37,600				
	Baycom / Vesta 911 System Maintenance & Gateway Warranty / Quoted Increase of \$2,787						
	FOOTNOTE AMOUNTS:	1,610	1,610				
	*Baycom "netcloud" 5yr contract cradlepoint						
	FOOTNOTE AMOUNTS:	3,990	3,990				
	ID Networks / LiveScan Units (2) / Same as 2026						
	FOOTNOTE AMOUNTS:	4,751	4,751				
	Nelson Systems / Eventide DX Radio/Phone Recording System /Rate quote increase of \$219 over LY						
	FOOTNOTE AMOUNTS:	2,970	2,970				
	*Eaton - Dispatch Maint. Backups (Increase of \$26.08 over LY)						
	FOOTNOTE AMOUNTS:	2,500	2,500				
	Fixed ALPR Cameras / 9 existing units.						
	FOOTNOTE AMOUNTS:	4,500	4,500				
	Radar/Laser Certifications & Repairs / 2026 spent \$2575.00 over estimated \$1850						
	FOOTNOTE AMOUNTS:	17,439	17,439				
	Other / Funds for repair and/or replacement expenses associated with fitness equipment, snow blowers, radar/laser units, motor unit helmet speakers and other miscellaneous unexpected failures that occur throughout the year, as well as any new maintenance agreements established in 2027.						
	GL # FOOTNOTE TOTAL:	95,620	95,620				
01-0211-5245	RADIO MAINTENANCE	61,645	61,645	55,000	61,000	53,285	51,024
	FOOTNOTE AMOUNTS:	22,120	22,120				
	Baycom / Base radio and portable radio maintenance						
	FOOTNOTE AMOUNTS:	35,675	35,675				
	Milwaukee County / IGA Oasis Radio Usage Fees.						
	FOOTNOTE AMOUNTS:	3,850	3,850				
	Other / Miscellaneous unexpected expenses related to radio console, squad radios and/or portable radio maintenance.						
	GL # FOOTNOTE TOTAL:	61,645	61,645				
01-0211-5247	DATA & TELEPHONE CABLING	18,620	18,620	17,850	17,850	16,535	14,149
	FOOTNOTE AMOUNTS:	1,850	1,850				
	Cable TV Services / Estimated cost is approximately \$150/mo.						

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
NON PERSONNEL SERVICES							
	FOOTNOTE AMOUNTS:	7,600	7,600				
	Internet Fiber / Same as 2026						
	FOOTNOTE AMOUNTS:	7,470	7,470				
	Radio Fiber (2 Lines) / 2026 + 3%						
	FOOTNOTE AMOUNTS:	1,200	1,200				
	Text 2-9-1-1 Backup Coaxial						
	FOOTNOTE AMOUNTS:	500	500				
	Other / This account is also used when changes and/or additions are needed to telephone lines, data lines, or for voice recording of emergency and non-emergency phone calls.						
	GL # FOOTNOTE TOTAL:	18,620	18,620				
01-0211-5247.9999	DATA & TELEPHONE CABLING-COVID-19						
01-0211-5257	SOFTWARE MAINTENANCE	123,355	123,355	102,500	98,000	94,559	165,230
	FOOTNOTE AMOUNTS:	9,975	9,975				
	All Traffic Solutions / Speed Display Signs / Same rate as 2026.						
	FOOTNOTE AMOUNTS:	1,525	1,525				
	CDW / Adobe Acrobat Pro Licenses (6)						
	FOOTNOTE AMOUNTS:	632	632				
	CrimeDex 2027 quote for 10 users \$632						
	FOOTNOTE AMOUNTS:	4,500	4,500				
	Digital Forensic Lab (through Greenfield PD) / Same rate as 2026						
	FOOTNOTE AMOUNTS:	4,200	4,200				
	Ford / Telematics						
	FOOTNOTE AMOUNTS:	2,106	2,106				
	Frontline Public Safety / QA-QI Tracking Software / 2027 increase of 5% over LY.						
	FOOTNOTE AMOUNTS:	1,250	1,250				
	IronDor / Field Training Software / Quoted Same rate as 2026.						
	FOOTNOTE AMOUNTS:	1,323	1,323				
	*NEOGOV Accreditation Software (Oct-Dec)						
	FOOTNOTE AMOUNTS:	5,300	5,300				
	PACE Scheduling Program / 2027 Quote \$250 over LY						
	FOOTNOTE AMOUNTS:	58,050	58,050				
	ProPhoenix / Records Management Software / Increase of \$725 over 2026						
	FOOTNOTE AMOUNTS:	5,370	5,370				
	Thomson Reuters / CLEAR / 2027 rate = \$447.48/mo						
	FOOTNOTE AMOUNTS:	345	345				
	TiPPS / Court Software Interface, Quoted increase of 5% over LY						
	FOOTNOTE AMOUNTS:	10,424	10,424				
	Other / Funding for program changes and additional agreements.						
	FOOTNOTE AMOUNTS:	18,355	18,355				
	Enforcer Integrated Software Solution - AI solution						
	GL # FOOTNOTE TOTAL:	123,355	123,355				
01-0211-5299	SUNDRY CONTRACTORS	86,930	86,930	72,610	63,430	44,935	29,172

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
NON PERSONNEL SERVICES							
	FOOTNOTE AMOUNTS:	16,800	16,800				
	Air Card/Modem Service / Expected to remain similar to 2026						
	FOOTNOTE AMOUNTS:	750	750				
	Blood Draw Analysis						
	FOOTNOTE AMOUNTS:	28,000	28,000				
	Fixed ALPR Cameras / 9 existing units.						
	FOOTNOTE AMOUNTS:	21,000	21,000				
	*Fixed ALPR Cameras / Request for 7 addtl to add to current inventory						
	FOOTNOTE AMOUNTS:	1,050	1,050				
	Shredding Service / Documents & Annual Purge						
	FOOTNOTE AMOUNTS:	1,000	1,000				
	Shredding Service / Hard Drives & Cell Phones						
	FOOTNOTE AMOUNTS:	8,500	8,500				
	Towing Fees.						
	FOOTNOTE AMOUNTS:	5,820	5,820				
	WI Dept of Justice/CIB TIME System Fees / 3% increase over LY						
	FOOTNOTE AMOUNTS:	4,010	4,010				
	Other / This account is also used for a variety of services including, K-9 vet care and K-9 boarding.12 mo spend trend of \$10,537.						
	GL # FOOTNOTE TOTAL:	86,930	86,930				
01-0211-5312	OFFICE SUPPLIES	58,000	58,000	53,000	40,000	94,794	21,251
	FOOTNOTE AMOUNTS:	2,500	2,500				
	*Dispatch Chair replacements qty 4 rated for 24/7 use						
	FOOTNOTE AMOUNTS:	44,200	44,200				
	Squad Tablet Replacement & Required Related Equipment (5)						
	FOOTNOTE AMOUNTS:	11,300	11,300				
	Other / Miscellaneous office supplies and consumables used in daily operations, such as toners, copy paper, envelopes, file folders, etc.						
	GL # FOOTNOTE TOTAL:	58,000	58,000				
01-0211-5313	PRINTING	4,000	4,000	4,000	4,000	2,365	4,465
	FOOTNOTE AMOUNTS:	4,000	4,000				
	Printed materials such as business cards, bow permits, complaint forms, business envelopes and letterhead, etc.						
01-0211-5322	MEDICAL SUPPLIES	6,100	6,100	5,000	5,000	4,609	1,140
	FOOTNOTE AMOUNTS:	6,100	6,100				
	Other / Supplies for the SWAT/ERU team, replacement AED pads, Hepatitis B shots for newly hired officers and other miscellaneous medical items. Based on LY Spend TREND and increasing prices of items used daily, Gloves alone increased by \$25/case.						
01-0211-5326	UNIFORMS	64,720	64,720	95,023	78,645	45,921	47,763
	FOOTNOTE AMOUNTS:	6,000	6,000				
	Ballistic Body Armor / Current Officers (6), 5-year replacement cycle.						
	FOOTNOTE AMOUNTS:	14,720	14,720				
	*Ballistic Plates - Replacing the SWAT teams current plates that are 12 years old and at the end of recommended service life. (\$736 ea)						
	FOOTNOTE AMOUNTS:	6,300	6,300				
	Command Staff, Administrative Assistant, Communications Supervisor, Dispatchers, Utility Person / 21 x \$300.						

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
NON PERSONNEL SERVICES							
	FOOTNOTE AMOUNTS:	32,775	32,775				
	Sworn Personnel / 57 x \$575						
	FOOTNOTE AMOUNTS:	4,925	4,925				
	Other / Damaged uniform replacement, miscellaneous uniform parts including instructor uniforms. In addition, badges, chevrons, collar brass, FPD shoulder patches and specialty unit patches are purchased from this account. 12 mo. trend \$3,286						
	GL # FOOTNOTE TOTAL:	64,720	64,720				
01-0211-5327	FIREARMS SUPPLIES	39,269	39,269	24,315	20,000	30,879	30,520
	FOOTNOTE AMOUNTS:	4,589	4,589				
	*Aiming Lasers for SWAT Team (10); essential for room clearing, target acquisition & tactical communication.						
	FOOTNOTE AMOUNTS:	4,060	4,060				
	*Range Time steel target system - Replacement of current system that is outdated, pitted and cracking.						
	FOOTNOTE AMOUNTS:	15,000	15,000				
	Range Servicing & Filters 12 mo spend = \$17,239.65						
	FOOTNOTE AMOUNTS:	620	620				
	*Simmunition 40 mm conversion kit - necessary for training with less lethal 40mm launcher.						
	FOOTNOTE AMOUNTS:	15,000	15,000				
	Other / Firearms, firearms training equipment, ammunition, duty gear, OC spray, cleaning supplies, optics, firearm accessories, chemical munitions, etc.						
	GL # FOOTNOTE TOTAL:	39,269	39,269				
01-0211-5328	EDUCATION SUPPLIES	3,500	3,500	3,500	3,500	1,520	2,475
	FOOTNOTE AMOUNTS:	2,500	2,500				
	9-1-1 Handout Materials / For community based events such as Safety Days and National Night Out.						
	FOOTNOTE AMOUNTS:	1,000	1,000				
	Other / Various other educational related materials						
	GL # FOOTNOTE TOTAL:	3,500	3,500				
01-0211-5329	OPERATING SUPPLIES	93,050	93,050	37,360	33,000	65,559	51,862
	FOOTNOTE AMOUNTS:	33,320	33,320				
	*Gas Masks with internal radio capabilities, essential for SMIRT & SWAT Operations. (\$1665.98/ea.)						
	FOOTNOTE AMOUNTS:	11,730	11,730				
	*Hand-held Fingerprint Device replacements -Used to identify suspects quickly & accurately while on the road. Current units are 10+ yrs old & are no longer function properly, software is no longer supported						
	FOOTNOTE AMOUNTS:	48,000	48,000				
	Other / This account is used for a wide variety of consumable items needed for day-to-day operations of the department such as, dry gas to calibrate PBT units, first aid equipment, evidence collection supplies, a wide variety of batteries, prisoner blankets and clothing. Other items include nitrile exam gloves, credit history checks on potential hires, PBT mouthpieces, drug test kits, notary commission renewals, shipping fees, medicine collection bags, temporary no parking signs, and a variety of other miscellaneous supplies.						
	GL # FOOTNOTE TOTAL:	93,050	93,050				
01-0211-5329.9999	OPERATING SUPPLIES-COVID-19						
01-0211-5331	FUEL/LUBRICANTS	116,000	116,000	110,000	116,000	117,113	116,618
	FOOTNOTE AMOUNTS:	1,000	1,000				
	Washer Fluid - 12 mo. spend trend						
	FOOTNOTE AMOUNTS:	115,000	115,000				
	Fuel 2026 Usage Jan-June = \$56275.31 / LY \$117,113.18						

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APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
NON PERSONNEL SERVICES							
	GL # FOOTNOTE TOTAL:	116,000	116,000				
01-0211-5332	VEHICLE SUPPORT	53,000	53,000	55,000	52,980	55,648	41,228
	FOOTNOTE AMOUNTS:	12,000	12,000				
	DPW Fees / 2023 Actual Rate was \$790/mo, 2024 Actual Rate was \$810/mo. 2025 estimate \$830/mo. 2026 estimate \$850/mo. 2026 +13.25% ACTUAL \$940/MO (2027 +13.25%=1,065/Mo)						
	FOOTNOTE AMOUNTS:	41,000	41,000	55,000			
	Other / This account is used for up keep of the police squads and is used for the purchase of tires, replacement parts, oil/air filters, wiper blades, and other miscellaneous supplies needed to maintain the fleet.						
	GL # FOOTNOTE TOTAL:	53,000	53,000	55,000			
01-0211-5333	EQUIPMENT SUPPLIES	25,000	25,000	45,089	20,000	7,781	6,842
	FOOTNOTE AMOUNTS:	5,000	5,000				
	Ballistic Body Armor / New Hires						
	FOOTNOTE AMOUNTS:	20,000	20,000				
	Other / This account provides for equipment needed to outfit a new police officer and provides for the following equipment: duty weapon, 2 extra magazines, magazine pouch, holster, Sam Browne belt, 2 pair handcuffs, handcuff case, radio holster, OC spray and holster, expandable baton and belt holder, keepers, body armor, badges, rain gear, one pair of duty pants, one long sleeve shirt, one short sleeve shirt and duty jacket.						
	GL # FOOTNOTE TOTAL:	25,000	25,000				
01-0211-5334	AUXILIARY SUPPORT	3,000	3,000	7,330	3,000	1,836	2,926
	FOOTNOTE AMOUNTS:	3,000	3,000				
	The department has a unit of reserve non-paid civilians that assist with events such as the Civic Celebration, St. Martins's Fair, as well as assistance at special events and emergencies. This account is used for the purchase of uniforms, equipment and training costs associated with this volunteer group. There are currently a number of Auxiliary positions to fill to bring the unit back to its full strength of 15 volunteers. Costs associated with the Chaplain program are also charged to this account, including training expenses.						
01-0211-5335	CRIME PREVENTION MATERIALS	5,500	5,500	5,500	5,500	4,576	5,360
	FOOTNOTE AMOUNTS:	5,500	5,500				
	This account funds the City's ongoing commitment to community policing efforts. These funds are used to prepare for meaningful crime prevention, neighborhood watch, and business watch programs. These crime prevention costs include handout materials, displays, videos, NNO materials, etc.						
01-0211-5415	TELEPHONE	24,525	24,525	20,000	24,000	19,326	24,310
	FOOTNOTE AMOUNTS:	10,000	10,000				
	Cell Phone Fees / 2027 rates are expected to remain similar.						
	FOOTNOTE AMOUNTS:	525	525				
	*E-911 Phone Extraction - Essential for CodeRed/Crisis24 database, ensures it is clean and updated with current information						
	FOOTNOTE AMOUNTS:	2,843	2,843				
	Landline Backup Services for Vesta System - Should Ring Central or the internet go down, these two analog lines will serve as backup to the Police Communications Vesta Phone System. 12 mo Trend \$230/mo +3%						
	FOOTNOTE AMOUNTS:	11,157	11,157				
	Other / Miscellaneous unexpected expenses and cell phone upgrades.						
	GL # FOOTNOTE TOTAL:	24,525	24,525				
01-0211-5422	SUBSCRIPTIONS	2,135	2,135	1,500	1,500	1,058	1,230
	FOOTNOTE AMOUNTS:	290	288				
	Drop Box / Electronic delivery of reports to the Milwaukee County District Attorney's Office reducing the need for hardcopy documents.						
	FOOTNOTE AMOUNTS:	250	250				

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
NON PERSONNEL SERVICES							
	Midstate Organized Crime Information Center						
	FOOTNOTE AMOUNTS:	240	240				
	Remote Camera Monitor Subscription. - ARLO						
	FOOTNOTE AMOUNTS:	485	485				
	K9 Subscriptions - (temperature monitoring for transportation / pop lock)						
	FOOTNOTE AMOUNTS:	500	500				
	Language Line / Interpreter services designed to assist PD personnel with those callers that use English as a second language in an effort to breakdown communication barriers.						
	FOOTNOTE AMOUNTS:	370	372				
	Other / Publications, journals, magazines and periodicals that will enhance the staff's ability to perform their duties and keep current on changing laws, recent court cases and new developments in law enforcement technology.						
	GL # FOOTNOTE TOTAL:	2,135	2,135				
01-0211-5423	TRAINING EXP			(626)			
01-0211-5424	MEMBERSHIPS/DUES	1,750	1,750	1,750	1,750	1,035	2,129
	FOOTNOTE AMOUNTS:	1,750	1,750				
	Memberships to professional organizations for department personnel that greatly benefit the Department.						
01-0211-5425	CONFERENCES & SCHOOLS	47,500	47,500	36,000	32,500	37,862	41,578
	FOOTNOTE AMOUNTS:	8,500	8,500				
	Communications/Dispatch Training						
	FOOTNOTE AMOUNTS:	2,175	2,175				
	Illuminations (APCO) / Participation in this distance learning began in 2017 and the results continue to be favorable and beneficial. \$145/Dispatcher (Expected to Increase over 2026).						
	FOOTNOTE AMOUNTS:	10,000	10,000				
	Recruit Hiring Academy / These funds are intended to cover the cost recruit academy registration fees. Should the recruit fail the academy, the cost of the schooling falls on the sponsoring department.						
	FOOTNOTE AMOUNTS:	26,825	26,825				
	Other / This account provides funds for registration fees, lodging costs, meals, and other costs related to training seminars which assist in meeting state mandated training requirements for sworn police officers. Training provided from this fund enhances development and professionalism of our officer and dispatchers. Although the department attempts to keep training costs down through in-house training where possible, such training cannot address all training and staff development needs. This is a minimal expense when considering the tasks and assignments police department staff are required to perform and the liability that attaches to the improper training or failure to train officers. Many of our new hires are straight out of the Police Academy. It is very beneficial to send them to as many training courses as feasible in order to enhance performance and knowledge.						
	GL # FOOTNOTE TOTAL:	47,500	47,500				
01-0211-5428	ALLOCATED INSURANCE COST	113,160	113,160	107,770	107,770	102,640	97,750
01-0211-5432	MILEAGE & TECHNOLOGY	500	500		500	63	307
	FOOTNOTE AMOUNTS:	500	500				
	This account provides funds for payment of mileage reimbursement for staff's use of personal vehicles to attend court, training or other official department functions when squads or other department vehicles are not available or appropriate for their assignment.						
01-0211-5433	EQUIPMENT RENTAL	10,500	10,500	10,500	10,500	8,742	9,212
	FOOTNOTE AMOUNTS:	10,500	10,500				
	Lease and copy costs for (5) multi-function copiers.						
01-0211-5450	UninsuredClaim-BelowDeductible	5,220	5,220	3,488	3,000	1,692	21,477
	FOOTNOTE AMOUNTS:	5,220	5,220				

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
NON PERSONNEL SERVICES							
	Squad accident repairs are charged to this account. Any subsequent insurance reimbursements are deposited into 01.0000.4781. There is a \$500 per incident deductible. 12 MO REIMB. = \$2219.34						
01-0211-5497	ANTICIPATED UNDEREXPENDITURE						
01-0211-5499	UNRESTRICTED CONTINGENCY						
01-0211-5512	AUTO/EQUIPMENT INSURANCE						
01-0211-5551	WATER	3,800	3,800	3,065	3,800	3,179	3,629
	FOOTNOTE AMOUNTS:	3,800	3,800				
	2026 Quarter 1 & 2 = \$1434.97						
01-0211-5552	ELECTRICITY	86,500	86,500	85,000	86,500	77,149	92,286
	FOOTNOTE AMOUNTS:	86,500	86,500				
	2025-2026 12 Mo. spend trend = \$86,000						
01-0211-5553	SEWER						
01-0211-5554	NATURAL GAS	25,000	25,000	25,000	25,000	18,167	19,460
	FOOTNOTE AMOUNTS:	25,000	25,000				
	12 Month spend trend / Woodriver & WE Energies \$22,540 / consistent increase annually						
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	1,000	1,000	1,686	142
	FOOTNOTE AMOUNTS:	1,000	1,000				
	Misc landscaping materials. - 12 mo spend trend = \$1,506.03						
01-0211-5556	JANITORIAL SUPPLIES	7,500	7,500	7,500	7,500	5,182	6,664
	FOOTNOTE AMOUNTS:	1,625	1,625				
	Towel/Mop & Mat Service 12 Mo Trend = \$1,363.46						
	FOOTNOTE AMOUNTS:	5,875	5,875				
	Other / Bath tissue, roll towel, can liners, trash cans, cleaning products and other miscellaneous supplies. Product costs are increasing rapidly.						
	GL # FOOTNOTE TOTAL:	7,500	7,500				
01-0211-5556.9999	JANITORIAL SUPPLIES-COVID-19						
01-0211-5557	BUILDING MAINTENANCE-SYSTEMS	45,950	45,950	30,280	26,750	22,025	31,948
	FOOTNOTE AMOUNTS:	8,200	8,200				
	Fire/Sprinkler & Extinguisher Maintenance & Inspections. (12 Mo. Trend = \$8105.44)						
	FOOTNOTE AMOUNTS:	2,100	2,100				
	Generator Maintenance						
	FOOTNOTE AMOUNTS:	34,000	34,000				
	HVAC Routine Maintenance - 12 Mo Trend has incurred a cost of \$33,259.93. The Boiler / Chiller issues have incurred costs OVER 20k per year for multiple years. 5year total expense \$89,623.57, 10yr total expense \$149,201.78						
	FOOTNOTE AMOUNTS:	1,650	1,650				
	Other / Repairs to faulty plumbing, air handler equipment, fire & sprinkler systems, generator, and miscellaneous other building items. HVAC and Sprinkler units are extremely outdated and need to be completely replaced.						
	GL # FOOTNOTE TOTAL:	45,950	45,950				
01-0211-5558	BLDG MAINTENANCE-FLOORING	10,000	10,000		10,000	10,000	9,316
	FOOTNOTE AMOUNTS:	10,000	10,000				
	Replacement of worn carpet or tile, as well as professional cleaning services.						
01-0211-5559	BUILDING MAINTENANCE-OTHER	35,000	35,000	35,000	35,000	23,755	33,008

BUDGET REPORT FOR CITY OF FRANKLIN
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GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0211 - POLICE DEPT							
NON PERSONNEL SERVICES							
	FOOTNOTE AMOUNTS:	35,000	35,000				
	Other - This account is used for miscellaneous materials and repairs costs in order to keep the building in proper working order and include elevator maintenance & inspection services, lighting replacements, ballasts, plumbing parts and repair, lock repairs, garage door/opener repairs, structural repairs, range repairs, paint/painting, ceiling tiles, etc. Pest Management Service - \$281.25/mo May - October						
01-0211-5560	INTERDEPT CHG-ALLOC PAY COST	90,000	90,000	85,680	85,680	83,520	93,000
	NON PERSONNEL SERVICES	1,401,349	1,401,349	1,271,984	1,208,485	1,160,777	1,191,816
	Totals for dept 0211 - POLICE DEPT	11,407,984	11,423,368	10,312,075	10,115,605	9,671,605	9,491,588
	TOTAL APPROPRIATIONS	11,407,984	11,423,368	10,312,075	10,115,605	9,671,605	9,491,588
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(11,407,984)	(11,423,368)	(10,308,075)	(10,115,605)	(9,623,387)	(9,484,267)

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0212 - PD DISPATCH							
PERSONNEL SERVICES							
01-0212-5111	SALARIES-FT	914,445	914,445	795,433	857,508	793,792	771,395
01-0212-5114	SEVERANCE PAYMENTS					19,174	22,385
01-0212-5117	SALARIES-OT	17,150	17,150	40,000	17,150	26,546	33,904
01-0212-5118	COMPTIME TAKEN	40,000	40,000	40,000	40,000	35,940	55,963
01-0212-5133	LONGEVITY	1,200	1,200	1,140	1,200	1,305	1,425
01-0212-5134	HOLIDAY PAY	58,073	58,073	54,038	49,662	38,639	36,583
01-0212-5135	VACATION PAY	63,717	63,717	47,744	48,485	62,537	52,722
01-0212-5151	FICA	83,736	83,736	74,844	77,571	71,755	71,640
01-0212-5152	RETIREMENT	79,357	79,357	69,440	73,008	65,683	65,656
01-0212-5153	RETIREE GROUP HEALTH	4,029	4,029	3,727	3,388	6,036	1,910
01-0212-5154	GROUP HEALTH & DENTAL	226,632	226,632	167,982	145,195	151,744	139,141
01-0212-5155	LIFE INSURANCE	2,558	2,558	2,036	3,232	3,112	3,002
01-0212-5156	WORKERS COMPENSATION INS	1,307	1,307	1,255	1,311	940	1,119
01-0212-5162	EMPLOYER HSA CONTRIBUTION						
01-0212-5180	COVID LABOR & BENES NOT GRANT FUNI						
PERSONNEL SERVICES		1,492,204	1,492,204	1,297,639	1,317,710	1,277,203	1,256,845
NON PERSONNEL SERVICES							
01-0212-5499	UNRESTRICTED CONTINGENCY						
NON PERSONNEL SERVICES							
Totals for dept 0212 - PD DISPATCH		1,492,204	1,492,204	1,297,639	1,317,710	1,277,203	1,256,845
TOTAL APPROPRIATIONS		1,492,204	1,492,204	1,297,639	1,317,710	1,277,203	1,256,845
NET OF REVENUES/APPROPRIATIONS - FUND 01		(1,492,204)	(1,492,204)	(1,297,639)	(1,317,710)	(1,277,203)	(1,256,845)

FIRE and FIRE PROTECTION 221, 223

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

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

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

SERVICES:

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

STAFFING:

Authorized Positions (FTE)	2023	2024	2025	2026	2027
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Chief	2.00	2.00	2.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Fire Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Part-time Fire Inspector	0.00	0.00	0.00	0.00	0.00
Community Paramedic*	0.00	0.00	0.00	1.00	1.00
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00
Captain**	0.00	0.00	3.00	3.00	3.00
Lieutenant	9.00	9.00	6.00	6.00	6.00
EMT/Firefighter	0.00	0.00	0.00	0.00	0.00
Paramedic/Firefighter	31.00	32.00	32.00	32.00	32.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00
TOTAL REGULAR FTE	49.00	50.00	50.00	51.00	51.00

*Note: Community Paramedic is a newly created position initially grant-funded through FY2027 by the Milwaukee County Office of Emergency Management.

**Note: Captain is a newly created mid-level management position in 2025 endorsed by the department and bargaining unit. This change in title and responsibilities applies to three current Lieutenants.

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026 YTD	2027
Total Calls	4863	5116	5282	5398	5560
Fire Responses	906	972	1064	848	1095
PI Accidents	107	155	116	124	128
EMS Responses	3957	4144	4192	4526	4662
Paramedic Transports	2841	2883	2788	2772	2855
Fire Inspections (Estimated)	796	801	1358*	1380	1395
Plan Reviews	89	70	262*	310	356*

Forecast Note: 2026 Estimates are based on 2 (X) 1st- and 2nd-quarter 2026 activity (rounded). 2027 activity measures are conservatively predicted based on historical call-volume increases.

*Tracking fire inspections in multi-tenant buildings was changed in that all tenants under a common roof are now counted as individual inspections. Previously, each multi-tenant building was counted as a single inspection. Plan reviews for 2025 & 2026 now include building permit and planning reviews conducted internally by FFD staff, in addition to reviews conducted by Fire Safety Consultants, Inc. (FSCI).

BUDGET SUMMARY:

- Personnel Services:** budgetary request reflects an anticipated year with all positions being filled (including the part-time Inspector position which was not filled from 2022-2026) including annual increases, as per the collective bargaining agreement. We requested an additional 1.0 Paramedic/Firefighter FTE for 2027 to help maintain current service levels and response times for our rapidly growing community. The fire department strongly urges adding 1.0 Paramedic/Firefighter annually for the next six years to increase minimum staffing at Fire Station 2. With the skyrocketing development on the south side of the city, routine staffing of 2 personnel at Fire Station 2 is increasingly dangerous and risks lengthy response times when multiple calls for service are received concurrently. The proposed additional personnel would add a daily response unit at Fire Station 2,

adding depth and response capability for the rapidly growing and isolated south portion of the city. Because of the required “matching-fund” requirements introduced in 2025, the FEMA “Staffing for Adequate Fire and Emergency Response” (SAFER) grant program is not a viable alternative to fund the number of positions needed to qualify for the grant.

- 2) Contractual Services:** reflects funds needed to pay outside contractors for services that FFD personnel are unable to complete in-house. Examples include billing for ambulance transports; vehicle and equipment repair and maintenance beyond the capability of DPW and/or FFD staff; technology software licenses; and fees for use of the county OASIS public safety radio system. These budget lines reflect 2026 usage and expected cost increases. This account is also used to pay outside contractors for maintenance/repairs of FD vehicles.

FFD strives to proactively service and maintain all vehicles, maximizing the service life of the entire fleet while staying within budget. However, the overall age of our fire apparatus fleet is past its expected service life due to widespread delays in delivering new fire apparatus and ambulances. This account is difficult to budget for because it varies greatly from year to year, and one major breakdown is all it takes to overspend this budget line.

- 3) Supplies:** These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and emergency medical supplies for the ambulances. In prior years, the supply budget increased significantly due to the continued rise in the cost of medical supplies and medications. Many medications now cost several times what they did only a few years ago, and there are often shortages and backorders. The trend towards substantially higher drug and supply costs is therefore likely to continue in 2027; however, these costs are partially recouped in ambulance transport fees. The cyclic replacement of firefighter protective “Turnout gear” has also been included in the operating budget since 2023, rather than as an annual Capital Outlay request. Because this equipment has a mandated maximum 10-year service life, this format allows for better planning, management, and greater consistency in turnout gear acquisition.
- 4) Services and Charges:** This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. Wireless services continue to play an increasingly critical role in sharing real-time data used in patient care records, computer-aided dispatch, GIS, and incident management software. In 2025, the FFD begins participating in a regional firefighter recruit training academy hosted by the Wauwatosa Fire Department. Funding for our participation in this training academy is included in this area as well.
- 5) Facility Charges:** These lines cover the costs of natural gas, electric, sewer, water, and janitorial supplies for three fire stations. Cost reflects annual usage. Because our current fire stations are aging, our department has routinely depleted all Building Maintenance budget lines due to unforeseen repairs or replacement of major systems (i.e., HVAC) when required (as was the case over the past several years). Our capital budget request includes a fire department facility planning project to support a long-term investment to reduce overall building operating expenses through improvement projects that modernize our fire stations to be more energy efficient and less maintenance intensive.
- 6) Employee Recognition:** This small budget line remains unchanged from previous years, and funds part of the cost of awards and recognition for retirees and years-of-service awards, etc.

7) Public Fire Protection: The City incurs costs for half of the Public Service Commission’s requirement that Water Utilities charge for the cost of having the system capacity to fight fires within the service area supplied by the City of Milwaukee’s water mains. The other half of this fee is paid by the rate payors. Half of the cost of the city is recovered by tax levy.

8) Capital Outlay:

	<u>Request</u>	<u>Adopted</u>
Building Improvements		
Fire Department Facilities Planning	\$355,000	\$0,000
Fire Station #2 Hot water main line replacement	\$18,500	\$0,000
Fire Station #3 Crew Shower stall repairs	\$18,000	\$0,000
Equipment		
Emergency Medical Dispatch (EMD) System	\$100,000	\$0,000
TOTAL CAPITAL OUTLAY	\$491,500	\$0,000

9) Equipment Replacement Fund:

Ambulance Replacement (2017 Ford/Lifeline 22117)	\$389,000	\$0,000
TOTAL EQUIPMENT REPLACEMENT	\$389,000	\$0,000

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
ESTIMATED REVENUES							
Dept 0221 - FIRE DEPT							
MISCELLANEOUS							
01-0221-4781	DISABILITY PAY REIMBURSEMENT			450			
	MISCELLANEOUS			450			
	Totals for dept 0221 - FIRE DEPT			450			
TOTAL ESTIMATED REVENUES				450			
APPROPRIATIONS							
Dept 0221 - FIRE DEPT							
PERSONNEL SERVICES							
01-0221-5111	SALARIES-FT	4,378,936	4,479,451	4,146,383	4,447,406	4,125,759	3,965,914
01-0221-5113	SALARIES-PT						
01-0221-5114	SEVERANCE PAYMENTS					2,797	52,081
01-0221-5115	SALARIES-TEMP						
01-0221-5117	SALARIES-OT	165,000	215,000	450,000	165,000	223,669	291,804
	FOOTNOTE AMOUNTS:	215,500	215,500	165,000			
	2026 MRB						
	2026 Finance Committee Rec. Changes & Council Approved						
01-0221-5118	COMPTIME TAKEN	40,000	40,000	40,000	40,000	64,802	48,544
01-0221-5119	SPECIAL EVENT OVERTIME						
01-0221-5131	SPECIAL TEAMS PAY	14,736	14,736	12,804	11,424	11,378	11,104
	FOOTNOTE AMOUNTS:	11,424	11,424	11,424			
	This line funds special teams contractual stipend recieved by Dive Rescue Team members and Paramedic First Responder Pay for command staff as outlined in the employee handbook. This line has increased over the years due to command staff hired with paramedic licenses and 2 additional dive team members added to provide coverage on all shifts.						
01-0221-5133	LONGEVITY	14,969	14,969	13,586	14,681	13,083	14,075
01-0221-5134	HOLIDAY PAY	544,716	564,860	569,756	531,666	500,915	489,985
01-0221-5135	VACATION PAY	415,081	423,560	420,638	400,108	444,833	436,744
01-0221-5151	FICA	427,806	442,464	434,918	431,530	392,213	388,276
01-0221-5152	RETIREMENT	828,233	851,968	848,941	851,997	816,735	747,666
01-0221-5153	RETIREE GROUP HEALTH	169,037	166,879	161,599	141,487	162,642	176,673
01-0221-5154	GROUP HEALTH & DENTAL	1,049,148	1,070,748	859,412	769,021	842,916	775,260
01-0221-5155	LIFE INSURANCE	7,505	7,616	6,704	10,294	10,025	9,173
01-0221-5156	WORKERS COMPENSATION INS	122,944	126,774	132,951	141,679	100,313	88,760
01-0221-5161	COLLEGE INCENTIVE	4,649	5,054	4,581	5,054	4,536	4,320
	FOOTNOTE AMOUNTS:	5,054	5,054	4,536			
	This line funds contractual obligation to reimburse a small monthly stipend per state certification per contract. This line is increasing due to more members receiving state certifications in various specialty areas.						
01-0221-5162	EMPLOYER HSA CONTRIBUTION						
01-0221-5165	VEHICLE ALLOWANCE	14,400	14,400	14,400	14,400	14,400	13,400
	FOOTNOTE AMOUNTS:	14,400	14,400	14,400			
	This line funds vehicle allowance for fire department command staff.						

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0221 - FIRE DEPT							
PERSONNEL SERVICES							
01-0221-5180	COVID LABOR & BENES NOT GRANT FUNI						
01-0221-5198	VACANCY FACTOR-RETIRE&ELIMTN						
01-0221-5199.9999	ALLOCATED PAYROLL COST-COVID 19						
	PERSONNEL SERVICES	8,197,160	8,438,479	8,116,673	7,975,747	7,731,016	7,513,779
NON PERSONNEL SERVICES							
01-0221-5211	MEDICAL SERVICES	12,200	12,200	5,000	5,000	5,937	2,449
	FOOTNOTE AMOUNTS:	12,200	12,200	5,000			
	This account is used to perform fit-for-duty, and return-to-work physicals. NFPA recommends annual physicals. Through partnership with a new provider, we have been able improve our program to provide physicals every two years at \$250 each (was every third year prior) This investment will allow all personnel to receive a detailed physical exam every year to comply with industry standards and promote the health of our most valuable asset - our people. This line also funds follow-up tests, if needed						
01-0221-5219	SPRINKLER PLAN REVIEW		500				
01-0221-5241	AUTO MAINTENANCE	60,000	60,000	43,800	43,800	53,532	48,379
	FOOTNOTE AMOUNTS:	60,000	60,000	43,800			
	This account is used to pay outside contractors for maintenance / repairs of FD vehicles. The 2027 request includes a single year expenditure replacing the radiator on our 2002 Engine (204) for \$7,000 (which was pushed back due to another major repair) This account is difficult to budget for because it varies greatly from year to year, and one major breakdown is all that is needed to overrun this budget line. FFD strives to maintain all vehicles proactively, maximizing the service life of entire fleet while staying within budget.						
01-0221-5242	EQUIPMENT MAINTENANCE	31,500	31,500	25,000	25,000	26,044	16,474
	FOOTNOTE AMOUNTS:	31,500	31,500	25,000			
	This account pays outside contractors for maintenance on department equipment such as defibrillators, saws, cots, ladders and extrication equipment. It also pays for major repairs of this equipment when needed, as well as required annual testing of some equipment (such as ladders and SCBA flow-testing) and the quarterly air quality sample testing of the Department's breathing air compressor system. For 2027, an additional \$6,500 has been added for an outside contractor to conduct required annual testing of fire hose. This will provide savings in overtime paid for department staff to conduct testing, reduce liability and risk, and allow the process to be completed in one day. Copier expense fees are also paid from this account. The department strives to get the maximum service life from its equipment.						
01-0221-5245	RADIO MAINTENANCE	25,000	26,200	25,000	25,000	21,406	20,201
	FOOTNOTE AMOUNTS:	25,000	26,200	25,000			
	This is an annual fee payable to Milwaukee County for usage of the Countywide public safety radio system. FD has 81 total radios in service in vehicles and portable units. This request includes an estimated CPI increase for 2027.						
01-0221-5246	MAINTENANCE INSPECT RECERT	9,000	9,000	5,600	5,600	10,077	7,063
	FOOTNOTE AMOUNTS:	9,000	9,000	5,600			
	This is intended to pay for annual factory-certified cleaning, inspection, and repair of firefighter turnout gear, and recertification by the manufacturer's representative. This is to comply with NFPA safety standards and intended to enhance cancer prevention and firefighter safety.						
01-0221-5257	SOFTWARE MAINTENANCE	38,000	50,500	35,100	50,500	33,506	32,187
	FOOTNOTE AMOUNTS:	38,000	50,500	35,100			
	This line reflects the department's web-based records management systems for fire data reporting, inventories and apparatus, dispatching software and data terminals, fire inspection data and patient care reports. Includes annual service and maintenance cost for CAD, Countywide CAD2CAD, and PulsePoint. Also included is the FD portion of the social media archiving subscription for that is used by other city departments (CivicPlus).						
01-0221-5293	COLLECTION FEE for Past Due Accounts	3,500	3,500	500		3,360	
	FOOTNOTE AMOUNTS:	3,500	3,500	500			
	Certified Recovery Inc - collections						
01-0221-5296	AMBULANCE BILLING-net of collection fee	85,000	85,000	87,000	85,000	77,129	68,732

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0221 - FIRE DEPT							
NON PERSONNEL SERVICES							
	FOOTNOTE AMOUNTS:	85,000	85,000	87,000			
	New billing rate of 4.9% vs. 5.1%						
01-0221-5299	SUNDRY CONTRACTORS	21,540	21,540	2,500	6,000	2,146	
	FOOTNOTE AMOUNTS:	6,000	6,000	2,500			
	Public education materials for distribution at school safety presentations and public events. In the past, these materials have been purchased exclusively through community donations. However, the amount of donations received has been decreasing in the previous 2-3 years and costs are increasing. This line may need to be renamed or reassigned as "Public Education Supplies"						
	FOOTNOTE AMOUNTS:	15,540	15,540				
	First Coast Billing Group - handles all previous billing company record requests that are no longer handled contractually by the old billing company						
	GL # FOOTNOTE TOTAL:	21,540	21,540	2,500			
01-0221-5312	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,003	871
	FOOTNOTE AMOUNTS:	1,000	1,000	1,000			
	This account is used for all office supplies such as paper, pens, ink, folders and any other day-to-day office requirements.						
01-0221-5313	PRINTING	700	700	700	700	811	636
	FOOTNOTE AMOUNTS:	700	700	700			
	This account provides for the printing of training materials, public education materials, business cards and various other items and documents.						
01-0221-5322	MEDICAL SUPPLIES	80,000	80,000	75,000	80,000	67,011	74,752
	FOOTNOTE AMOUNTS:	80,000	80,000	75,000			
	This account is used to purchase all medical supplies used on the department's three ALS (paramedic) ambulances. FFD also maintains Paramedic First Responder kits on all front-line fire apparatus. Additional medications were recently added to enhance patient care, which continue to increase in price and there are often shortages on a national level. This line is partially recouped through transport fees.						
01-0221-5322.9999	MEDICAL SUPPLIES-COVID-19						
01-0221-5326	UNIFORMS	30,000	30,000	25,000	25,000	25,018	25,013
	FOOTNOTE AMOUNTS:	30,000	30,000	25,000			
	This account is used primarily to meet the contractual agreement with the union to provide a clothing allowance of \$519.05 per employee per year. 2027 includes a slight increase to bring parity to non-represented command staff and union personnel. The remaining replaces uniforms that are ruined while performing department operations and miscellaneous items such as training academy uniforms and badges.						
01-0221-5328	EDUCATION SUPPLIES	8,000	8,000	9,500	6,500	5,614	5,725
	FOOTNOTE AMOUNTS:	8,000	8,000	9,500			
	This account provides supplies needed to maintain the training programs such as books, training aids, projection equipment, files and handout materials. The majority of this line covers the cost of an internet-based E-Learning and training records management database which allows personnel to access training materials on-line, reducing the need for large-group training, and keeping personnel in their primary response areas and available for calls. This line shows a modest increase to include supplies needed for a new Citizens Fire Academy.						
01-0221-5328.2222	EDUCATION SUPPLIES						
01-0221-5331	FUEL/LUBRICANTS	64,000	64,000	54,000	64,000	48,551	50,849
	FOOTNOTE AMOUNTS:	64,000	64,000	54,000			
	This account pays for all fuel and lubricants used by all fire, EMS, and support vehicles. The request remains conservative based on the fluctuations in fuel costs, and the possibility that a single large or extended incident could significantly impact fuel usage. Fluctuations in fuel costs are unpredictable, and can significantly impact this budget line.						
01-0221-5331.2222	FUEL/LUBRICANTS						
01-0221-5332	VEHICLE SUPPORT	48,040	40,000	46,500	37,920	36,383	41,141
	FOOTNOTE AMOUNTS:	40,000	31,960	39,180			

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0221 - FIRE DEPT							
NON PERSONNEL SERVICES							
	This account pays for parts and supplies needed to maintain the fire department vehicles. The DPW and department's supervisor of equipment, along with department personnel perform much of the routine maintenance and many of the repairs in order to help keep costs down. This increase reflects actual use; however, costly items, such as truck tires, can have a major impact on this line when they are due for replacement.						
	FOOTNOTE AMOUNTS:	8,040	8,040	7,320			
	DPW						
	GL # FOOTNOTE TOTAL:	48,040	40,000	46,500			
01-0221-5332.2222	VEHICLE SUPPORT						
01-0221-5333	EQUIPMENT SUPPLIES	19,000	19,000	12,000	15,000	11,730	13,646
	FOOTNOTE AMOUNTS:	19,000	19,000	12,000			
	This account is used to purchase miscellaneous supplies needed for day-to-day activities and other low-cost equipment. The department personnel make the majority of repairs to the station and equipment. The parts and supplies needed for these activities are purchased with this account. This account is also used to replace damaged firefighting tools such as axes, pike poles, and nozzles. There is a modest increase due to inflation.						
01-0221-5333.2222	EQUIPMENT SUPPLIES						
01-0221-5333.9999	EQUIPMENT SUPPLIES-COVID-19						
01-0221-5342	CONSUMABLE TOOLS	5,000	5,000	1,500	1,500	3,818	
	FOOTNOTE AMOUNTS:	5,000	5,000	1,500			
	Many FD tools are now relying on battery power. These include defibrillators, ventilation fans, rescue tools, and radios. This account allows for a planned replacement cycle to assure these costly batteries are replaced in an systematic manner.						
01-0221-5348	SPECIAL TEAMS SUPPLIES	3,000	3,000	3,000	3,000	18,756	2,476
	FOOTNOTE AMOUNTS:	3,000	3,000	3,000			
	This line supports FFD Dive Rescue Team equipment maintenance, repair and supplies, as well as the department's Rescue Task Force (RTF) gear used for "Active Threat" events.						
01-0221-5350	TURNOUT COATS AND RELATED	50,000	50,000	51,000	47,000	42,766	54,180
	FOOTNOTE AMOUNTS:	50,000	50,000	51,000			
	This critical fund supplies personal protective equipment including firefighting turnout gear and related items. Costs have drastically increased to maintain our inventory of protective gear to ensure the safety of our 48 personnel and replace aging gear in accordance with the 10 year NFPA "Life Expectancy" requirement.						
01-0221-5415	TELEPHONE	13,500	13,500	13,000	13,500	10,366	12,098
01-0221-5415.2222	TELEPHONE					6	6
01-0221-5415.9999	TELEPHONE-COVID-19						
01-0221-5422	SUBSCRIPTIONS	600	600	250	600	170	159
	FOOTNOTE AMOUNTS:	600	600	250			
	This account is used to purchase subscriptions to trade magazines, legal briefs and other publications needed to ensure the department is staying current with industry standards and trends. Also includes a subscription to NFPA Link, which allows our fire inspectors access to all NFPA standards from their mobile devices in the field.						
01-0221-5424	MEMBERSHIPS/DUES	2,000	2,000	2,000	2,000	1,503	1,208
	FOOTNOTE AMOUNTS:	2,000	2,000	2,000			
	This account provides membership in professional organizations including the Milwaukee County Association of Fire Chiefs, Milwaukee County Fire Training Officers and other associations that provide valuable information, networking and support to fire department staff.						
01-0221-5424.2222	MEMBERSHIPS/DUES						
01-0221-5425	CONFERENCES & SCHOOLS	10,000	10,000	10,000	10,000	6,746	7,543
	FOOTNOTE AMOUNTS:	10,000	10,000	10,000			

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0221 - FIRE DEPT							
NON PERSONNEL SERVICES							
	This account is used to pay tuition and cover the cost of materials needed to attend out-of-city trainings, schools, and professional conferences. This line funds contractual obligation to reimburse tuition. It also funds trainings on and off-site, as well as conferences, schools, and specialty classes. In 2025 the FFD began participating in the "Joint Fire Training Academy" (JFTA) for new recruit training. This program is hosted by the Wauwatosa Fire Department is most suburban departments are now participating. This is an approximate \$3,000 investment for 2026. It is extremely important to support continuous professional development and up-to-date training so our personnel continue to provide the highest level of service to the community. It is also a very important factor in recruitment and retaining current employees. Other comparable agencies are providing \$1,000 per employee for education. This request equates to \$416 per employee.						
01-0221-5428	ALLOCATED INSURANCE COST	56,710	56,710	54,010	54,010	51,440	48,990
	FOOTNOTE AMOUNTS:	56,710	56,710	54,010			
	This amount represents the fire department's share of the insurance premiums used to cover buildings and equipment and should be verified once the 2025 quote is received.						
01-0221-5432	MILEAGE & TECHNOLOGY	50	50	50	50	63	15
	FOOTNOTE AMOUNTS:	50	50	50			
	Though minimally used, this line covers contractual agreements transferring between stations. There is no change from 2024.						
01-0221-5433	EQUIPMENT RENTAL	6,000	6,000	4,200	4,200	4,990	4,897
	FOOTNOTE AMOUNTS:	6,000	6,000	4,200			
	This line pays for oxygen bottle rental and copier lease. This line also pays for rental of respiratory fit-tester used by FD, PD, and the Health Department. This line reflects a modest increase for 2026 due to inflation.						
01-0221-5471	BACKGROUND CHECKS	2,000	2,000	2,660	1,500		3,631
	FOOTNOTE AMOUNTS:	2,000	2,000	2,660			
	Outsourced background checks for new employees due to increased workload of police department in 2022. Increase for 2027 to account for potential new employees.						
01-0221-5499	UNRESTRICTED CONTINGENCY						
01-0221-5512	AUTO/EQUIPMENT INSURANCE						
01-0221-5551	WATER	6,000	6,000	6,000	6,000	5,838	6,781
	FOOTNOTE AMOUNTS:	6,000	6,000	6,000			
	This expense reflects estimated domestic water usage at all three fire stations.						
01-0221-5552	ELECTRICITY	35,000	35,000	34,000	35,000	32,356	36,446
	FOOTNOTE AMOUNTS:	35,000	35,000	34,000			
	Total reflects estimated electricity usage all three fire stations. There is no change from 2025; however, as the department continues to transition to LED lighting and the addition on solar panels to Fire Station 1, future cost savings may be realized.						
01-0221-5553	SEWER						
01-0221-5554	NATURAL GAS	18,000	18,000	17,500	15,500	23,032	12,812
	FOOTNOTE AMOUNTS:	18,000	18,000	17,500			
	Budget reflects anticipated facility usage all three stations.						
01-0221-5556	JANITORIAL SUPPLIES	8,500	8,500	8,500	8,500	8,612	7,540
	FOOTNOTE AMOUNTS:	8,500	8,500	8,500			
	This account purchases disinfectant and cleaning supplies for all three fire stations. It also purchases paper towels and toilet paper. Slight increase reflects historical usage and price increases.						
01-0221-5557	BUILDING MAINTENANCE-SYSTEMS	50,000	50,000	50,000	50,000	44,536	49,566
	FOOTNOTE AMOUNTS:	50,000	50,000	50,000			
	Department personnel make many of the station repairs; however, if department personnel are not able, outside vendors make the repair. Outside vendors also provide pest control, carpet cleaning and duct cleaning and maintenance of the fire station alerting system. Examples of repairs are overhead doors, furnace and air conditioning as well as electrical issues. 2026 includes an additional \$1,500 for repair of a backflow preventer at Fire Station 2 and \$12,000 for replacement of two garage door openers.						

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0221 - FIRE DEPT							
NON PERSONNEL SERVICES							
01-0221-5559	BUILDING MAINTENANCE-OTHER	9,500	9,500	9,500	9,500	9,320	7,889
	FOOTNOTE AMOUNTS:	9,500	9,500	9,500			
	This account pays for the parts and supplies fire department personnel need to make repairs and perform maintenance on the buildings. Additionally this fund is used for scheduled replacemnts for chairs, tables and other furniture items. In the past, these items were funded by lines in both operating and capital outlay budgets. 2026 includes a modest increase due to aging infrastructure and repairs being encountered.						
01-0221-5726	EMPLOYEE RECOGNITION	1,500	1,500	2,200	1,500	353	1,035
	FOOTNOTE AMOUNTS:	1,500	1,500	2,200			
	Budget is utilized for various awards and recognition for employees throughout the year						
NON PERSONNEL SERVICES		813,840	820,000	722,570	739,380	693,929	665,390
CAPITAL EXPENDITURES							
01-0221-5818	SAFETY EQUIPMENT						
01-0221-5822	BUILDING IMPROVEMENTS						
CAPITAL EXPENDITURES							
Totals for dept 0221 - FIRE DEPT		9,011,000	9,258,479	8,839,243	8,715,127	8,424,945	8,179,169
TOTAL APPROPRIATIONS		9,011,000	9,258,479	8,839,243	8,715,127	8,424,945	8,179,169
NET OF REVENUES/APPROPRIATIONS - FUND 01		(9,011,000)	(9,258,479)	(8,838,793)	(8,715,127)	(8,424,945)	(8,179,169)

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0222 - FIRE - CP-MIH							
PERSONNEL SERVICES							
01-0222-5111	SALARIES-FT	98,754	98,754	94,645			
01-0222-5117	SALARIES-OT					108	
01-0222-5118	COMPTIME TAKEN						
01-0222-5131	SPECIAL TEAMS PAY						
01-0222-5133	LONGEVITY	168	168	168			
01-0222-5134	HOLIDAY PAY	8,901	8,901	8,642			
01-0222-5135	VACATION PAY	6,358	6,358	7,407			
01-0222-5151	FICA	8,790	8,790	8,534		7	
01-0222-5152	RETIREMENT	17,280	17,280	17,112		17	
01-0222-5153	RETIREE GROUP HEALTH	3,504	3,504	3,413			
01-0222-5154	GROUP HEALTH & DENTAL					24	
01-0222-5155	LIFE INSURANCE	136	136	131			
01-0222-5156	WORKERS COMPENSATION INS	2,561	2,561	2,840		1	
01-0222-5161	COLLEGE INCENTIVE	180	180	180			
01-0222-5162	EMPLOYER HSA CONTRIBUTION						
PERSONNEL SERVICES		146,632	146,632	143,072		157	
NON PERSONNEL SERVICES							
01-0222-5326	UNIFORMS	300	300	300			
NON PERSONNEL SERVICES		300	300	300			
Totals for dept 0222 - FIRE - CP-MIH		146,932	146,932	143,372		157	
TOTAL APPROPRIATIONS		146,932	146,932	143,372		157	
NET OF REVENUES/APPROPRIATIONS - FUND 01		(146,932)	(146,932)	(143,372)		(157)	

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0223 - FIRE PROTECTION							
NON PERSONNEL SERVICES							
01-0223-5536	PUBLIC FIRE PROTECTION - MILW WTR W	10,000	10,000	10,000	10,000	9,968	9,968
01-0223-5538	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	270,000	270,000	270,000
	NON PERSONNEL SERVICES	280,000	280,000	280,000	280,000	279,968	279,968
	Totals for dept 0223 - FIRE PROTECTION	280,000	280,000	280,000	280,000	279,968	279,968
	TOTAL APPROPRIATIONS	280,000	280,000	280,000	280,000	279,968	279,968
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(280,000)	(280,000)	(280,000)	(280,000)	(279,968)	(279,968)

INSPECTION SERVICES

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DEPARTMENT: Inspection Services

PROGRAM MANAGER: Director of Administration and Director of Inspection Services

PROGRAM DESCRIPTION:

The Department of Inspection Services (Department) administers the plan review, approval, and inspection process for all building construction-related permits, including building, HVAC, plumbing, electrical, occupancy, erosion control, driveway approach, and culverts. The Department also enforces deferred maintenance and building-related code violations, conducts liquor license inspections, updates codes and ordinances, completes open records requests, and assists with zoning administration. The Department further coordinates with the Planning, Engineering, Health, and Fire Departments when issuing permits. The Department also supports the Director of Administration in managing construction projects for Municipal Building issues.

SERVICES:

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

STAFFING:

Authorized Positions (FTE)	2023	2024	2025	2026	2027
Director of Inspection Services	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	2.00	2.00
Permit Coordinator (2021)	1.00	1.00	1.00	0.00	0.00
Insp Admin. Assistant	1.00	1.00	1.00	1.00	1.00
TOTAL	9.00	9.00	9.00	9.00	9.00

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026	2027
Building Inspections	3,463	4,389	4,232	2,999	4,500
Building Permits Issued	1,728	1,781	1,735	1,000	1,700
Plumbing Inspections	1,136	1,369	1,123	827	1,200
Plumbing Permits Issued	584	782	658	408	600
Electrical Inspections	1,457	1,747	1,406	814	1,200
Electrical Permits Issued	797	922	907	547	900
Enforcements Received	154	170	141	210	300
Enforcement Inspections	442	480	473	301	400

2027 totals were derived by annualizing the 2026 year-to-date (08/05/26) "actual" figures.

2027 forecast anticipates a moderate increase in new one- and two-family homes compared to 2026 due to subdivision developments. There is an anticipated increase in new multi-family and commercial projects. The inspection totals do not account for "multiple-discipline" (building, HVAC, plumbing, and electrical) inspections completed by one (1) multi-credentialed inspector during the same visit. To improve operational efficiency, and when appropriate, Inspection Services schedules one (1) inspector to perform "multiple-discipline" inspection(s) rather than sending multiple inspectors to the same site for separate inspections. This would typically occur for equipment replacement inspections, small alteration/remodeling projects, additions, new homes, and residential and commercial re-inspections. At the same time (as time allows), senior staff will conduct on-site training during regular inspections to cross-train less experienced inspectors and deploy resources effectively. This practice has significantly improved the Department's operational efficiency.

BUDGET SUMMARY:

- 1) Permits continue to remain steady thus far in 2026; the year-to-date (YTD) numbers are up slightly from 2025.
- 2) Construction for Cape Crossing's third and final phase is nearing completion. Several projects could potentially start later this year as well.
- 3) **Residential Projects:** Ryan Meadows Condominium and LEO Cottages will total over 200 units permitted. The POTHs mixed-use project is also starting, including nine multi-family, five accessory, and up to three commercial buildings, which is projected to start in 2026. If any of the above fails to progress this year, 2027 could be a favorable year.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
ESTIMATED REVENUES							
Dept 0231 - INSPECTION SERVICES							
MISCELLANEOUS							
01-0231-4781	DISABILITY PAY REIMBURSEMENT						
	MISCELLANEOUS						
	Totals for dept 0231 - INSPECTION SERVICES						
TOTAL ESTIMATED REVENUES							
APPROPRIATIONS							
Dept 0231 - INSPECTION SERVICES							
PERSONNEL SERVICES							
01-0231-5111	SALARIES-FT	610,919	610,919	600,374	595,016	561,535	548,978
01-0231-5113	SALARIES-PT						
01-0231-5114	SEVERANCE PAYMENTS					17,417	
01-0231-5115	SALARIES-TEMP					2,830	
01-0231-5117	SALARIES-OT	6,500	6,500	1,000	6,500	979	991
01-0231-5118	COMPTIME TAKEN	2,000	2,000	1,000	4,000	4,403	3,323
01-0231-5133	LONGEVITY	960	960	920	920	690	780
01-0231-5134	HOLIDAY PAY	37,227	37,227	36,498	36,278	34,892	31,851
01-0231-5135	VACATION PAY	43,022	43,022	40,539	40,240	39,992	51,080
01-0231-5151	FICA	53,598	53,598	52,045	52,246	48,975	47,191
01-0231-5152	RETIREMENT	48,837	48,837	47,107	47,295	42,309	40,364
01-0231-5153	RETIREE GROUP HEALTH	2,212	2,212	2,033	1,078	1,233	1,735
01-0231-5154	GROUP HEALTH & DENTAL	101,400	101,400	85,599	96,596	90,383	98,209
01-0231-5155	LIFE INSURANCE	1,701	1,701	1,670	2,281	1,959	1,807
01-0231-5156	WORKERS COMPENSATION INS	9,480	9,480	11,523	10,110	8,282	8,965
01-0231-5162	EMPLOYER HSA CONTRIBUTION						
01-0231-5180	COVID LABOR & BENES NOT GRANT FUNI						
	PERSONNEL SERVICES	917,856	917,856	880,308	892,560	855,879	835,274
NON PERSONNEL SERVICES							
01-0231-5219	OTHER PROFESSIONAL SERVICES		1,500		2,000		
01-0231-5242	EQUIPMENT MAINTENANCE	2,250	2,250	2,150	2,150	1,897	1,911
01-0231-5257	SOFTWARE MAINTENANCE						
01-0231-5299	SUNDRY CONTRACTORS	2,000	2,000	1,200	2,000	1,020	1,600
01-0231-5312	OFFICE SUPPLIES	2,100	2,100	2,300	2,300	2,272	2,725
01-0231-5313	PRINTING	700	700	700	700	784	64
01-0231-5316	STATE SEALS	3,000	3,000	2,975	3,000	2,971	2,978
01-0231-5317	HOUSE NUMBERS	800	800	800	800	677	699
01-0231-5326	UNIFORMS	1,750	1,750	1,750	1,750	1,859	1,614
01-0231-5328	EDUCATION SUPPLIES	1,000	1,000	150	1,000	131	
01-0231-5329	OPERATING SUPPLIES	500	500		500		

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0231 - INSPECTION SERVICES							
NON PERSONNEL SERVICES							
01-0231-5331	FUEL/LUBRICANTS	4,200	4,200	4,000	4,000	3,469	3,947
01-0231-5332	VEHICLE SUPPORT	2,700	2,700	2,600	2,600	2,332	2,220
01-0231-5415	TELEPHONE	3,000	3,000	2,850	3,300	3,227	2,972
01-0231-5421	OFFICIAL NOTICES/ADVERTISING				50		
01-0231-5422	SUBSCRIPTIONS						
01-0231-5424	MEMBERSHIPS/DUES	1,700	1,700	1,500	1,500	1,628	873
01-0231-5425	CONFERENCES & SCHOOLS	4,000	5,500	150	6,000	6,660	2,542
01-0231-5428	ALLOCATED INSURANCE COST	2,100	2,100	2,000	2,000	1,930	1,835
01-0231-5432	MILEAGE & TECHNOLOGY						
01-0231-5433	EQUIPMENT RENTAL				500		
01-0231-5499	UNRESTRICTED CONTINGENCY						
01-0231-5559.9999	BUILDING MAINTENANCE-OTHER						
NON PERSONNEL SERVICES		31,800	34,800	25,125	36,150	30,857	25,980
Totals for dept 0231 - INSPECTION SERVICES		949,656	952,656	905,433	928,710	886,736	861,254
TOTAL APPROPRIATIONS		949,656	952,656	905,433	928,710	886,736	861,254
NET OF REVENUES/APPROPRIATIONS - FUND 01		(949,656)	(952,656)	(905,433)	(928,710)	(886,736)	(861,254)

SEALER OF WEIGHTS AND MEASURES
239

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: Director of Clerk Services

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for required weight inspections and measuring devices to ensure conformance with applicable regulations. The City will receive reimbursement from businesses whose scales and weighing devices the State inspects. State Statutes allow municipalities to recover fees not to exceed the cost of services by assessing fees on the person who receives the services during the July-through-June contract period.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0239 - SEALER OF WEIGHTS & MEASURES							
NON PERSONNEL SERVICES							
01-0239-5299	SUNDRY CONTRACTORS	7,000	7,000	6,750	6,800	6,750	6,750
	NON PERSONNEL SERVICES	7,000	7,000	6,750	6,800	6,750	6,750
	Totals for dept 0239 - SEALER OF WEIGHTS & MEASURES	7,000	7,000	6,750	6,800	6,750	6,750
	TOTAL APPROPRIATIONS	7,000	7,000	6,750	6,800	6,750	6,750
	NET OF REVENUES/APPROPRIATIONS - FUND 01	(7,000)	(7,000)	(6,750)	(6,800)	(6,750)	(6,750)