HEALTH
411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health Services

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

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

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

SERVICES:
- Communicable disease surveillance and control
- Emergency preparedness and response
- Environmental Health Services (radon kits, well water kits, sharps disposal, lead hazard assessments, rabies control, animal bites, etc.)
- Health promotion through health education programming and classes
- Health Screenings (blood pressure, tuberculosis skin tests, public school hearing & vision)
- Human health hazard control
- Linkages to services and/or access to health care needs
- Management of health priorities through coalition facilitation
- Maternal Child Health Services
- Nursing services
- Restaurant, retail food, hotel, motel, public pool inspection and licensing
- Social Service Referral case management
- Tobacco and Alcohol retailer compliance checks

STAFFING:
The FHD consists of qualified public health professionals who carry out core public health competencies, which are regularly reviewed. Quality improvement is an ongoing process, supported by continued training and resource review, to ensure the department meets organizational performance measures and achieves its mission, vision, values, and strategic goals.

The department includes public health nurses, sanitarians, administrative staff, strategists, and specialists.

Authorized Positions (FTE)	2023	2024	2025	2026	2027
Director of Health Services	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	2.95	2.95	2.95	2.95	2.95
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Registered Sanitarian	1.10	1.10	1.10	1.10	1.00
Public Health Specialist*	1.00	1.00	0.00	0.00	0.00
Public Health Strategist	0.00	0.00	1.00	1.00	0.00
Clinic Nurse (Surge Capacity Needs Only)	0.10	0.10	0.10	0.00	0.00
Grant Coalition Coordinator*	1.00	1.00	1.00	1.00	1.00
TOTAL	**8.15**	**8.15**	**8.15**	**8.05**	**6.95**

*Fully grant-funded

ACTIVITY HIGHLIGHTS:

- FHD has seen an increase in demand for services, particularly among statutorily required service areas, such as communicable disease control and environmental health services.
- FHD maintained its designation as a Level 3 Health Department in 2026 by the Wisconsin Department of Health Services Division of Public Health in accordance with its services and capabilities.
- Immunization programs and environmental health services remain in demand, and restaurant inspections continue to grow due to economic expansion.
- FHD drives forward active collaboration between municipal departments and partners (EMS, Local Healthcare Facilities, Public Safety, Local Businesses, Local Schools, and City Leadership) to mitigate Public Health Emergencies, as evidenced by joint planning and hosting of a city preparedness exercise.

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

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026	2027
Blood Pressure Screen	51	94	54	50	
Communicable Disease Investigations	1,078	650	410	500	
Community Education Programs	103	106	110	110	
Immunizations	670	538	598	550	
Licensed Inspections	348	310	349	350	
Radon Kits	81	86	92	100	
School Screening • Hearing • Vision	 870 872	 877 872	 886 887	 776 786	
Sharps Disposal	600 containers	741 containers	856 containers	870 containers	
Social Service Referrals	40	40	88	TBD	
TB Skin tests	35	53	47	70*	

2026 numbers are based on data from January-July 2025, and August-December predictions are based on monthly averages.

BUDGET SUMMARY:

1) **Grant Funding:** FHD actively seeks grants to support local health efforts. As of 2026, the American Rescue Plan (ARPA) grant award will have sunset, but the Public Health Infrastructure grant award is expected to extend into part of 2027. Fewer FHD staff trained in grant writing may limit the department's ability to apply for future grant funding opportunities.

2) **Drug-Free Communities Grant & Opioid Settlement Dollars:** This $125,000 annual grant, which has supported **Volition Franklin Coalition since 2016**, will be sunsetting in 2026. Substance misuse prevention programming will be sustained through City Opioid Settlement dollars.

3) **Operating and Capital Budget:** A slight operating budget increase of $1,030 is requested for 2027 to cover anticipated cost increases in the medical supplies and mileage categories. No capital budget requests were made.

4) **Health Inspection & Environmental Health Services:** As the City of Franklin continues to experience economic expansion with a greater number of restaurants, retail food establishments, and large-scale events with mobile and transient retail food licensing requirements, additional environmental health services FTEs will be needed to maintain inspection requirements as an Agent of the Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP).

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 0411 - PUBLIC HEALTH							
MISCELLANEOUS							
01-0411-4781	DISABILITY PAY REIMBURSEMENT						
MISCELLANEOUS							
Totals for dept 0411 - PUBLIC HEALTH							
TOTAL ESTIMATED REVENUES							
APPROPRIATIONS							
Dept 0411 - PUBLIC HEALTH							
PERSONNEL SERVICES							
01-0411-5111	SALARIES-FT	391,588	435,997	369,775	428,945	403,023	360,372
01-0411-5113	SALARIES-PT	113,245	113,245	110,880	110,880	103,978	103,297
01-0411-5114	SEVERANCE PAYMENTS						
01-0411-5115	SALARIES-TEMP						
01-0411-5117	SALARIES-OT	6,000	6,000	1,200	6,000	(1,309)	48
01-0411-5118	COMPTIME TAKEN	3,000	3,000	8,000	3,000	7,609	4,919
01-0411-5133	LONGEVITY	216	270	278	305	300	315
01-0411-5134	HOLIDAY PAY	26,067	28,607	27,542	28,227	24,871	24,206
01-0411-5135	VACATION PAY	27,278	27,493	30,759	28,835	25,728	26,718
01-0411-5151	FICA	43,406	47,018	41,955	46,374	41,596	38,933
01-0411-5152	RETIREMENT	35,023	38,446	33,524	37,709	33,869	30,131
01-0411-5153	RETIREE GROUP HEALTH	1,419	1,570	1,295	775	754	1,075
01-0411-5154	GROUP HEALTH & DENTAL	92,705	94,608	80,629	85,155	80,548	44,379
01-0411-5155	LIFE INSURANCE	1,089	1,207	943	1,636	1,559	1,315
01-0411-5156	WORKERS COMPENSATION INS	7,436	7,147	7,537	7,793	5,528	5,673
01-0411-5162	EMPLOYER HSA CONTRIBUTION						
01-0411-5180	COVID LABOR & BENES NOT GRANT FUNI						
01-0411-5199.9999	ALLOCATED PAYROLL COST-COVID 19						
PERSONNEL SERVICES		748,472	804,608	714,317	785,634	728,054	641,381
NON PERSONNEL SERVICES							
01-0411-5211	MEDICAL SERVICES						
01-0411-5219	OTHER PROFESSIONAL SERVICES						
01-0411-5242	EQUIPMENT MAINTENANCE	1,000	1,000	1,000	1,000	927	1,077
01-0411-5257	SOFTWARE MAINTENANCE	8,000	8,000	6,780	8,000	6,474	7,089
01-0411-5299	SUNDRY CONTRACTORS	1,500	1,500	2,000	1,500	897	1,709
01-0411-5312	OFFICE SUPPLIES	2,250	2,250	125	2,250	1,762	1,784
01-0411-5313	PRINTING	2,250	2,250	2,250	2,250	2,553	1,495
01-0411-5321	TOBACCO PREVENTION	2,750	2,750	2,750	2,750	3,505	1,956
01-0411-5322	MEDICAL SUPPLIES	43,000	43,000	41,520	41,520	42,361	42,470
01-0411-5324	RADON TEST KITS	1,200	1,200	1,200	1,200	1,367	1,268

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 0411 - PUBLIC HEALTH							
NON PERSONNEL SERVICES							
01-0411-5328	EDUCATION SUPPLIES	300	300	300	300	158	321
01-0411-5329	OPERATING SUPPLIES						
01-0411-5331	FUEL/LUBRICANTS	500	500	500	500	511	426
01-0411-5332	VEHICLE SUPPORT	300	300	290	240	360	691
01-0411-5422	SUBSCRIPTIONS						
01-0411-5424	MEMBERSHIPS/DUES	1,000	1,000	1,000	1,000	1,036	804
01-0411-5425	CONFERENCES & SCHOOLS	1,000	1,000	1,000	1,000	797	312
01-0411-5428	ALLOCATED INSURANCE COST	530	530	500	500	480	460
01-0411-5432	MILEAGE & TECHNOLOGY	500	500	450	450	490	374
01-0411-5499	UNRESTRICTED CONTINGENCY						
01-0411-5512	AUTO/EQUIPMENT INSURANCE						
NON PERSONNEL SERVICES		66,080	66,080	61,665	64,460	63,678	62,236
Totals for dept 0411 - PUBLIC HEALTH		814,552	870,688	775,982	850,094	791,732	703,617
TOTAL APPROPRIATIONS		814,552	870,688	775,982	850,094	791,732	703,617
NET OF REVENUES/APPROPRIATIONS - FUND 01		(814,552)	(870,688)	(775,982)	(850,094)	(791,732)	(703,617)

ANIMAL CONTROL
431

DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:
The City contracts with the Milwaukee Area Domestic Animal Control Commission (MADACC) to provide regional animal control and sheltering services. Franklin participates with other Milwaukee County municipalities in supporting the regional system, which provides stray animal intake, housing, care, and related animal-control services in accordance with applicable requirements.

BUDGET SUMMARY:
Franklin's annual contribution supports its allocated share of MADACC's operating, capital, and debt-service requirements. Because these services are provided through the regional system rather than directly by the City, annual costs are primarily driven by MADACC's adopted budget, participating-municipality allocation methodology, capital needs, and debt obligations.

The regional model provides Franklin with access to animal intake, sheltering, care, and related services without maintaining a separate municipal animal shelter. The 2027 budget continues the City's participation in MADACC and funds Franklin's share of these services.

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 0431 - ANIMAL CONTROL							
NON PERSONNEL SERVICES							
01-0431-5291	MADACC Shared Debt Payment	15,000	15,000	14,235	14,235	13,696	12,415
01-0431-5295	ANIMAL SHELTER	26,000	26,000	25,250	25,250	27,888	33,603
NON PERSONNEL SERVICES		41,000	41,000	39,485	39,485	41,584	46,018
Totals for dept 0431 - ANIMAL CONTROL		41,000	41,000	39,485	39,485	41,584	46,018
TOTAL APPROPRIATIONS		41,000	41,000	39,485	39,485	41,584	46,018
NET OF REVENUES/APPROPRIATIONS - FUND 01		(41,000)	(41,000)	(39,485)	(39,485)	(41,584)	(46,018)

CULTURE and RECREATION
521, 529, 541

DEPARTMENT: Culture and Recreation

PROGRAM MANAGER: Director of Administration and Director of Clerk Services

PROGRAM DESCRIPTION:
The Culture and Recreation programs supports community connection, engagement, and quality of life through senior programming and two of Franklin's longstanding community celebrations. Recreation activities include Senior Programs (521), St. Martins Fair (529), and the Independence Day Civic Celebration (541). These programs are supported through a combination of City resources, program or event revenues, volunteers, commissions, and interdepartmental coordination.

SENIOR PROGRAMS DEPT 521:
Senior Programs include Franklin Senior Citizens, Inc. (FSCI) and the Senior Travel Program. FSCI provides monthly luncheons and other activities that promote social connection and engagement among Franklin's senior residents. The Senior Travel Program offers organized regional outings and entertainment opportunities designed to provide accessible recreational and social experiences. Together, these programs give seniors regular opportunities to stay active and connected to the community.

ST. MARTINS FAIR DEPT 529:
Starting in 2010, St. Martin's Fair activities are recorded in a separate special revenue fund, and any tax levy support will be shown in this budget. The Clerk's office issues sales permits and coordinates oversight of the fairs with various City departments. In 2019, the Common Council amended the Municipal Code to eliminate the fairs held on the first Monday of each month; therefore, only the Labor Day event (first Monday in September and preceding Sunday) will be held, effective July 1, 2019. The Fair Commission oversees the fairs and monitors and inspects vendors. Due to the COVID-19 pandemic, the Labor Day Fair was not held in 2020. However, the St. Martin's Fair did resume on September 5 and 6, 2021.

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026	2027
Number of fairs	1	1	1	1	1
Food/peddler permits	37	34	35	*35	
Peddler permits	117	116	111	*120	
Homegrown permits	10	12	12	*12	

*Door-to-door Peddler Permits issued, not Fair-related.

INDEPENDENCE DAY CIVIC CELEBRATION DEPT 541:
The Civic Celebrations Commission plans and oversees Franklin's annual Independence Day celebration. The community event may include a parade, live entertainment, food vendors, children's activities, fireworks, and other programming. The City Clerk's Office provides administrative support to the Commission and coordinates with Police, Fire, DPW, Administration, and other participants to support safe and successful event operations. The City Clerk's Office accounts for related revenues and expenditures separately in the applicable special revenue fund.

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0521 - RECREATION							
TRANSFERS - OUT							
01-0521-5590	TSFR TO CIVIC CELEBRATN FD29	30,000	30,000	30,000	30,000	30,000	30,000
	FOOTNOTE AMOUNTS:	30,000	30,000	30,000			
	To Civic Celebrations						
TRANSFERS - OUT		30,000	30,000	30,000	30,000	30,000	30,000
OTHER NON-OPERATING							
01-0521-5721	SENIOR CITIZEN TRAVEL				22,000	19,867	20,072
01-0521-5723	SENIOR CITIZEN ACTIVITIES				12,000	17,734	8,533
OTHER NON-OPERATING					34,000	37,601	28,605
Totals for dept 0521 - RECREATION		30,000	30,000	30,000	64,000	67,601	58,605
Dept 0529 - ST MARTINS FAIR-USE FUND 24							
TRANSFERS - OUT							
01-0529-5589	TRANSFER TO OTHER FUNDS	41,000	41,000	130,000	130,000	41,000	41,000
	FOOTNOTE AMOUNTS:	41,000	41,000	130,000			
	To St Martin's Fair Fund						
TRANSFERS - OUT		41,000	41,000	130,000	130,000	41,000	41,000
Totals for dept 0529 - ST MARTINS FAIR-USE FUND 24		41,000	41,000	130,000	130,000	41,000	41,000
TOTAL APPROPRIATIONS		71,000	71,000	160,000	194,000	108,601	99,605
NET OF REVENUES/APPROPRIATIONS - FUND 01		(71,000)	(71,000)	(160,000)	(194,000)	(108,601)	(99,605)

PLANNING
621

DEPARTMENT: Planning

PROGRAM MANAGER: Planning Manager

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

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

SERVICES:
- Provide the City's "public face" for citizens, property owners, businesses, and developers regarding land use and development.
- Guide land development review activities, including pre-application meetings; reviewing development applications (concept plans, site plans, land divisions, rezonings, conditional uses, planned development districts, and variances); as well as preparing staff reports on such projects for various boards and commissions.
- Administer the UDO, including preparation of amendments and enforcement.
- Develop and implement the Comprehensive Master Plan, Comprehensive Outdoor Recreation Plan, and any other long-range plans as adopted by the Common Council.
- Provide staff support for the Plan Commission, Board of Zoning and Building Appeals, Quarry Monitoring Committee, and Parks Commission, and development-related support and recommendations to the Mayor and Common Council.
- Assist the Community Development Authority and the Economic Development Commission in reviewing projects.
- Provide oversight of quarry monitoring-related activities, coordinate with the City's quarry monitoring consultant, provide staff support to the Quarry Monitoring Committee, and provide reports to the Common Council and Plan Commission.
- Serve as the clearinghouse for zoning, planning, and development questions posed by elected officials, City boards and commissions, business representatives, property owners, and public members.
- Coordinate activities with other agencies and units of government.
- Planning staff review and process sign permits.
- Since 2024, Planning staff have reviewed residential building permit applications for compliance with the UDO, such as building setbacks, lot coverage, and building height.

- In 2024, the city updated the fee schedule, and revenues from filing fees increased by 40% from 2024 to 2025.

STAFFING:

Authorized Positions (FTE)	2023	2024	2025	2026	2027
Planning Manager	1.00	1.00	1.00	1.00	1.00
Urban Planners	2.00	3.00	3.50	3.50	2.50
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Planning Intern	0.80	0.80	0.80	0.00	0.00
TOTAL	**4.80**	**5.80**	**6.30**	**5.50**	**4.50**

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026	2027
Total Applications	**242**	**213**	**279**	**314**	**330**
Site Plans/Concept Plans	48	46	77	64	67
Plat Reviews	7	11	7	10	11
Certified Survey Maps	3	3	6	10	11
Conditional Uses	15	11	12	14	15
Rezonings	1	3	1	4	4
UDO/PDD Amendments	2	8	11	12	13
Variances	15	25	15	32	34
Zoning Permits/Certificates	95	73	112	114	120
Sign permits	56	33	38	54	57
Zoning Complaints	**147**	**133**	**118**	**138**	**145**
Building permit reviews	-	-	487	646	678
Board & Commission Meetings	75	72	69	64	64
TOTAL (Applications & Complaints)	**389**	**346**	**397**	**452**	**475**

We estimated 2026 by duplicating actual activity from January to June 2026.
For 2027, we assume a 5% increase in applications and complaints over 2026.

BUDGET SUMMARY:

1) **Staffing:** No changes for the 2027 budget.

2) **Development Review:** The 2027 budget anticipates a 5% increase in activities from 2026. Notable changes include:
   - A 5% increase is anticipated in applications, zoning complaints, and building permit reviews.
   - No increase is anticipated in board and commission meetings due to a streamlined approval process with the new Unified Development Ordinance adopted in 2025. From 2024 to 2025, the department processed more applications despite fewer board and commission meetings.

3) **Property Inquiries:** The Department anticipates a similar increase in the number of inquiries for 2027. For reference, the department had 84 pre-application meetings and 191 website inquiries in 2025.

4) **Operating budget:** Besides Personal Services and Employee Benefits, the 2027 operating budget is $86,110 and consists of the following three components:

   a. **Contractual Services: $61,100**
      Quarry Monitoring Services: Increase from $55,000 to $60,600. This budget line covers monitoring operations at the limestone quarry to ensure compliance with Ordinances 97-1456 and 97-1457 (ground vibration and air blast limits). These ordinances state that “The Operator shall be responsible to the City for all reasonable actual costs incurred by the City in the monitoring of Operator’s operations”, so the City uses this budget line to pay a monitoring consultant and bills the quarry operator for monitoring costs. These ordinances allow for adjustments based on the Consumer Price Index, All Urban Consumers (CPI-U). The last adjustment was for the 2024 budget; the net adjustment for the 2027 budget is $5,100 (CPI-U, from May 2023 to May 2026).

      Equipment Maintenance: Decrease from $2,000 to $500, as the 2026 printer lease includes services, parts, toner, and service calls. However, the 2026 printer lease requires an increase in Rental Equipment, as discussed in Services & Charges.

   b. **Supplies: $4,800**
      Vehicle Support: Increase from $300 to $500 for maintenance and unexpected repairs to the planning department car.
      No changes to Office Supplies, Printing, and Fuel/Lubricants.

   c. **Services & Charges: $20,210**
      Subscriptions: Increase from $3,500 to $4,000. The city currently has a premium subscription to host the Unified Development Ordinance and Municipal Code in the eCode360 platform with an annual fee of $1,295. The remaining budget of $2,705 is for supplements for ordinance amendments. Previous supplements ranged from $400 to $3,700, depending on the extent of the code amendments. City staff can initiate code amendments at the request of city commissions and applicants; therefore, it’s difficult to estimate a future quantity. If an applicant initiates it, the filing fee is $1,250.

      Memberships/Dues: Increase from $2,000 to $2,500, as Associate and Assistant Planners may be seeking American Institute of Certified Planners AICP certifications.

      Equipment Rental: Increase from $2,500 to $4,500 to pay for printer lease. This new lease has a monthly fee of $347.25 starting in January 2026 and is valid for 63 months; the former lease had a monthly fee of $292.
      No changes to Telephone, Official Notices/Advertising Printing, Conference & Schools, and Mileage & Technology.

About 70% of the Planning Department operating budget is for quarry monitoring services, which is a pass-through cost to the quarry operator. So, the Planning Department has a lean operating budget of $25,510 for 2027 (before personnel costs and quarry monitoring services), with a net increase of $1,700 from 2026.

5) **Long-Range Planning:**
   - **a.** Comprehensive Plan: The Planning Department is currently updating the city's comprehensive plan. Although the 2025 Capital Improvement Program allocated $100,000 for updates to the comprehensive plan and comprehensive outdoor recreation plan (CORP), the Planning Department is preparing the comprehensive plan update in-house and is using no budget beyond planning staff hours and office supplies. This project is on schedule, with estimated completion at the end of 2026. Draft plan at: https://ecode360.com/FR1719/documents/Comp._Plan_Update_(2026)

   - **b.** Comprehensive Outdoor Recreation Plan (CORP): The CORP is a fundamental tool in the acquisition and development of a sound public park, open space, and outdoor recreation system. This plan was last updated in 2015. Because the CORP is an element of the comprehensive plan, and comprehensive plans must be updated every 10 years under Wisconsin Statutes, Planning Department staff recommends updating this plan. The Capital Improvement Program allocates $50,000 for updating the CORP in FY 2027; note that this is only 50% of the funds allocated in the 2025 Capital Improvement Program.

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 0621 - PLANNING							
PERSONNEL SERVICES							
01-0621-5111	SALARIES-FT	274,550	350,346	323,238	362,376	281,058	253,819
01-0621-5113	SALARIES-PT	29,283	29,283	28,709		42,999	57,888
01-0621-5117	SALARIES-OT	2,500	2,500		2,500	39	
01-0621-5118	COMPTIME TAKEN	1,000	1,000	1,000	2,000	1,725	1,845
01-0621-5133	LONGEVITY	180	240	240	240	180	110
01-0621-5134	HOLIDAY PAY	9,149	13,397	18,771	12,914	14,910	12,528
01-0621-5135	VACATION PAY	8,739	13,640	18,335	13,145	15,859	11,268
01-0621-5151	FICA	24,893	31,396	29,857	30,078	26,263	24,808
01-0621-5152	RETIREMENT	21,468	27,630	26,034	26,241	22,438	19,322
01-0621-5153	RETIREE GROUP HEALTH	939	1,211	1,084	579	655	922
01-0621-5154	GROUP HEALTH & DENTAL	61,488	73,740	62,266	73,708	66,530	61,035
01-0621-5155	LIFE INSURANCE	724	932	891	1,222	1,063	906
01-0621-5156	WORKERS COMPENSATION INS	388	490	507	509	358	400
01-0621-5160	RECRUITING COSTS						
01-0621-5162	EMPLOYER HSA CONTRIBUTION						
01-0621-5199	ALLOCATED PAYROLL COST						
PERSONNEL SERVICES		435,301	545,805	510,932	525,512	474,077	444,851
NON PERSONNEL SERVICES							
01-0621-5212	LEGAL SERVICES						
01-0621-5217	PLANNING CONSULTING FEES						
01-0621-5218	QUARRY MONITORING SERVICE	60,600	60,600	55,000	55,000	54,100	53,800
	FOOTNOTE AMOUNTS:	60,600	60,600	55,000			
	Quarry Monitoring Services: Increase from $55,000 to $60,600. This budget line is for the monitoring operations of the limestone quarry to ensure compliance with Ordinances 97-1456 and 97-1457, i.e. ground vibration and air blast limits. These ordinance state that “The Operator shall be responsible to the City for all reasonable actual costs incurred by the City in the monitoring of Operator’s operations”, so the city uses this budget line to pay a monitoring consultant and bills the quarry operator for monitoring costs. These ordinances allow for adjustments based on the Consumer Price Index, All Urban Consumers (CPI-U). The last adjustment was for the 2024 budget, the net adjustment for the 2027 budget is $5,100 (CPI-U, from May 2023 to May 2026).						
01-0621-5219	OTHER PROFESSIONAL SERVICES						188
01-0621-5223	FILING FEES						
01-0621-5241	AUTO MAINTENANCE						
01-0621-5242	EQUIPMENT MAINTENANCE	500	500	500	2,000	1,847	1,534
	FOOTNOTE AMOUNTS:	500	500	500			
	Equipment Maintenance: Decrease from $2,000 to $500, as the 2026 printer lease includes services, parts, toner and service calls. However, the 2026 printer lease requires an increase in Equipment Rental						
01-0621-5299	SUNDRY CONTRACTORS						
01-0621-5312	OFFICE SUPPLIES	3,000	3,000	1,500	3,000	1,592	2,389
01-0621-5313	PRINTING	300	1,000	100	1,000	80	92
01-0621-5331	FUEL/LUBRICANTS	300	300	150	300	212	234
01-0621-5332	VEHICLE SUPPORT	500	500	165	300	60	1

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 0621 - PLANNING							
NON PERSONNEL SERVICES							
	FOOTNOTE AMOUNTS:	500	500	165			
	Vehicle Support: Increase from $300 to $500, for maintenance and unexpected repairs to the planning department car. This vehicle is shared with the clerk's office.						
01-0621-5395	MARKETING SUPPLIES						
01-0621-5415	TELEPHONE	10	10	6	10	6	6
01-0621-5421	OFFICIAL NOTICES/ADVERTISING	6,000	6,000	6,000	6,000	3,305	6,644
01-0621-5422	SUBSCRIPTIONS	4,000	4,000	5,584	3,500	8,866	2,948
	FOOTNOTE AMOUNTS:	4,000	4,000	5,584			
	Subscriptions: Increase from $3,500 to $4,000. The city currently has a premium subscription to host the Unified Development Ordinance and Municipal Code in the eCode360 platform with an annual fee of $1,295. The remaining budget of $2,705 is for supplements in case of ordinance amendments. Previous supplements varied in costs from $400 to $3,700, depending on the extent of code amendments. City staff can initiate code amendments at the request of city commissions and applicants, therefore, it’s difficult to estimate a future quantity. If initiated by an applicant, the filing fee is $1,250.						
01-0621-5424	MEMBERSHIPS/DUES	1,500	2,500	735	2,000	1,355	700
	FOOTNOTE AMOUNTS:	1,500	2,500	735			
	Memberships/Dues: Increase from $2,000 to $2,500, as Associate and Assistant Planners may be seeking American Institute of Certified Planners AICP certifications.						
01-0621-5425	CONFERENCES & SCHOOLS	1,500	3,000	300	3,000	548	59
01-0621-5426	ADVERTISING						
01-0621-5432	MILEAGE & TECHNOLOGY		200		200		
01-0621-5433	EQUIPMENT RENTAL	4,500	4,500	4,250	2,500	1,509	1,277
	FOOTNOTE AMOUNTS:	4,500	4,500	4,250			
	Equipment Rental: Increase from $2,500 to $4,500 to pay for printer lease. This new lease has a monthly fee of $347.25, from January 2026 and is valid for 63 months, the former lease had a monthly fee of $292. Note the decrease of $1,500 in Equipment Rental, so the net increase is $500 in both budget lines combined. 2026 printer lease attached.						
01-0621-5499	UNRESTRICTED CONTINGENCY						
NON PERSONNEL SERVICES		82,710	86,110	74,290	78,810	73,480	69,872
CAPITAL EXPENDITURES							
01-0621-5841	COMPUTER EQUIPMENT						
CAPITAL EXPENDITURES							
Totals for dept 0621 - PLANNING		518,011	631,915	585,222	604,322	547,557	514,723
TOTAL APPROPRIATIONS		518,011	631,915	585,222	604,322	547,557	514,723
NET OF REVENUES/APPROPRIATIONS - FUND 01		(518,011)	(631,915)	(585,222)	(604,322)	(547,557)	(514,723)

ECONOMIC DEVELOPMENT
641

DEPARTMENT: Economic Development

PROGRAM MANAGER: Director of Economic Development

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

SERVICES:
- Aid existing and prospective businesses by tracking real estate trends, vacancies, and developable lands.
- Help businesses and developers access City services and state economic development resources.
- Maintain relationships with local, regional, and state economic development agencies, including the Franklin Business Park Consortium and South Suburban Chamber of Commerce.
- Oversee the City's brand management and marketing outreach efforts.
- Participate in Development Review Team meetings and coordinate with other government units to achieve the City's economic goals.
- Provide economic development expertise and research to inform decisions made by various boards and commissions.
- Provide the Mayor and Common Council with economic development data and serve as the primary staff for the economic development and Tourism Commissions.
- Serve as the City's point of contact for citizens, businesses, and developers on economic development matters, including business expansion, recruitment, and retention.
- Support the Planning Department in plan reviews and discussions regarding potential Unified Development Ordinance and Comprehensive Plan changes.

STAFFING:
One (1) Full-Time Director of Economic Development

ACTIVITY MEASURES:

Activity	2023	2024	2025	2026	2027
Board & Commission Meetings[1]	60	60	60	60	60
Business Retention & Expansion Visits	23	30	20	20	20
Net New Construction[2]	$95.6M	$97.1M	$146.9M	$50.8M	
Non-Res. Construction Permits	60	31	84	42	
Total Equalized Value[3]	$6.1B	$6.4B	$7.2B	$7.3B	

[1] Denotes public meetings attended by Economic Development staff
[2] Denotes all construction, including residential
[3] Denotes the current year's equalized value.
2026/2027 estimates are based on previous years' data, adjusted for anomalies.

BUDGET SUMMARY:

1) Under the continued leadership of the Mayor, City Council, Economic Development Commission, and Economic Development Director, activities are expected to increase slightly, with a budget similar to 2026.

2) Funds are included for hosting a business appreciation event, attending one trade show, and staff will continue to promote development within all active and eligible TIDs.

3) Economic development activities will be charged to TIDs as appropriate.

4) The Economic Development Commission completed strategic planning for economic development, with a plan approved in September 2025 and adopted by the Common Council in June 2026. Budgeted activities are categorized as Marketing Services (for business attraction outreach), Other Professional Services (consultancy assistance), and Streetscape/Signage/Billboards. The department will continue its outreach through events such as the Business Appreciation Celebration and Retention and Expansion visits.

BUDGET REPORT FOR CITY OF FRANKLIN
Fund: 01 GENERAL FUND

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0641 - ECONOMIC DEVELOPMENT							
PERSONNEL SERVICES							
01-0641-5111	SALARIES-FT	99,095	99,095	96,443	96,860	95,521	97,361
01-0641-5133	LONGEVITY	35	35				
01-0641-5134	HOLIDAY PAY	6,006	6,006	5,845	5,428	4,266	3,897
01-0641-5135	VACATION PAY	6,435	6,435	6,263	6,263	6,298	2,373
01-0641-5151	FICA	8,537	8,537	8,304	8,306	7,864	7,730
01-0641-5152	RETIREMENT	8,089	8,089	7,816	7,816	7,373	7,150
01-0641-5153	RETIREE GROUP HEALTH	358	358	326	175	181	256
01-0641-5154	GROUP HEALTH & DENTAL	26,280	26,280	22,200	22,200	22,200	21,540
01-0641-5155	LIFE INSURANCE	382	382	267	474	237	300
01-0641-5156	WORKERS COMPENSATION INS	134	134	141	141	104	130
01-0641-5160	RECRUITING COSTS						
01-0641-5162	EMPLOYER HSA CONTRIBUTION						
01-0641-5180	COVID LABOR & BENES NOT GRANT FUNI						
01-0641-5199	ALLOCATED PAYROLL COST	(97,800)	(97,800)	(59,760)	(59,760)	(43,680)	(39,940)
PERSONNEL SERVICES		57,551	57,551	87,845	87,903	100,364	100,797
NON PERSONNEL SERVICES							
01-0641-5212	LEGAL SERVICES						
01-0641-5219	OTHER PROFESSIONAL SERVICES	10,000	7,600	7,600	7,600	64,705	30,096
01-0641-5219.9850	PROF SERV - ENG AREA A						
01-0641-5219.9851	PROF SERV - AREA G						
01-0641-5299	SUNDRY CONTRACTORS	7,600	7,600	7,600	7,600	2,713	
01-0641-5312	OFFICE SUPPLIES	250	250	200	500	2	308
01-0641-5313	PRINTING	250	250	240	240		308
01-0641-5395	MARKETING SUPPLIES	4,000	4,000	3,000	4,000	2,245	2,439
01-0641-5399	MISC SUPPLIES-TIF CLOSING						
01-0641-5421	OFFICIAL NOTICES/ADVERTISING			806		24	
01-0641-5424	MEMBERSHIPS/DUES	1,500	1,500	1,500	1,500	1,990	1,400
01-0641-5425	CONFERENCES & SCHOOLS	2,200	4,000	2,100	4,000	2,006	1,521
01-0641-5426	ADVERTISING	1,500	1,500	1,500	2,500		800
01-0641-5432	MILEAGE & TECHNOLOGY	1,500	1,500	1,500	1,500		792
01-0641-5440	MARKETING SERVICES	7,600	7,600	7,600	7,600	9,233	7,366
01-0641-5499	UNRESTRICTED CONTINGENCY						
01-0641-5734	BUSINESS/VOLUNTEER RECOGNITION	10,000	10,000	11,000	11,000	9,875	5,000
NON PERSONNEL SERVICES		46,400	45,800	44,646	48,040	92,793	50,030
OTHER NON-OPERATING							
01-0641-5701	DEVELOPMT INCENTIVE/GRANT						
01-0641-5735	TOURISM GRANT PROGRAM						
OTHER NON-OPERATING							

GL NUMBER	DESCRIPTION	2027 MAYOR RECOMMEND BUDGET	2027 DEPT REQUEST BUDGET	2026 PROJECTED ACTIVITY	2026 ORIGINAL BUDGET	2025 ACTIVITY	2024 ACTIVITY
APPROPRIATIONS							
Dept 0641 - ECONOMIC DEVELOPMENT							
CAPITAL EXPENDITURES							
01-0641-5838	STREETSCAPE-SIGNAGE, BILLBOARDS E		8,000				
CAPITAL EXPENDITURES			8,000				
Totals for dept 0641 - ECONOMIC DEVELOPMENT		103,951	111,351	132,491	135,943	193,157	150,827
TOTAL APPROPRIATIONS		103,951	111,351	132,491	135,943	193,157	150,827
NET OF REVENUES/APPROPRIATIONS - FUND 01		(103,951)	(111,351)	(132,491)	(135,943)	(193,157)	(150,827)

TRANSFERS TO OTHER FUNDS
998

DEPARTMENT: Transfers to Other Funds

PROGRAM MANAGER: Director of Finance and Treasurer

PROGRAM DESCRIPTION:
This program accounts for transfers from the General Fund to other City funds when General Fund resources support activities accounted for outside the General Fund. Transfers are reported separately from departmental operating expenditures so the purpose and receiving fund can be clearly identified.

BUDGET SUMMARY:
General Fund transfers may include support for community activities and other programs authorized through the annual budget. The applicable budget schedules and receiving fund reflect each transfer's amount and purpose.

Development impact fee transfers are accounted for separately within the Development Impact Fee Fund and applicable receiving funds. Because those resources are restricted to eligible purposes and do not represent General Fund operating support, they are addressed in the capital and special-purpose fund sections of the budget rather than in this General Fund transfer narrative.

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 0998 - OTHER FINANCING USES/TRSFRS							
TRANSFERS - OUT							
01-0998-5589	TRANSFER TO OTHER FUNDS						
01-0998-5594	TRANSFER TO STREET IMPROVEMENT FU						
01-0998-5597	TSFR TO CAPITAL OUTLAY FD 41			62,000	62,000		
01-0998-5598	TSFR TO CAPITAL IMPROVEMENT FUND 4						
TRANSFERS - OUT				62,000	62,000		
Totals for dept 0998 - OTHER FINANCING USES/TRSFRS				62,000	62,000		
TOTAL APPROPRIATIONS				62,000	62,000		
NET OF REVENUES/APPROPRIATIONS - FUND 01				(62,000)	(62,000)		