

**POLICE
211, 212**

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

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

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Eight Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 41 Police Officers and 6 Detectives. There are 3 Police Sergeants assigned to Day Shift, 2 Police Sergeants assigned to Early Shift and Late Shift, and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of 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 the Patrol Officers are the main source of routine squad, motorcycle, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., and provide staffing for special events such as St. Martins Fair and July 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, and work as Adopt-A-School Officers.

A Police Captain oversees management of the Special Unit Services Division. These services include the; K9 Unit, Motorcycle Unit, Fleet Maintenance, Honor Guard, Hostage Negotiators, Open Records, Communications radio equipment, Detention Area, Walmart substation, Bureau of Identification, Traffic Enforcement/Crash Investigation Unit and Unmanned Aircraft Systems (Drones).

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees. This Captain deals with the maintenance of department telephone equipment, 911 equipment, video cameras, and computer hardware. This Captain oversees; the Citizens Academy, Public Information Officer, Records Retention, Street Crimes Unit and Asset Forfeitures, Sex Offender Registry, Community Policing and Crime Prevention, Evidence Technicians and the Property Room, Grant Coordination, School Services Unit, reporting crime statistics, Terrorism Liaison and coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

A Police Captain oversees management of the Administrative/Communication Services Division. This Captain deals with the operation of department communications equipment, including radio systems, telephone equipment, and 911 equipment. Additionally, this Captain is responsible for the following; Firearms Range. Building Access and Maintenance, Crisis Intervention Unit and Training, Department and Field Training, Law Updates, Auxiliary Services, Civic Celebration, St. Martins Fair, Police Chaplain, Police Officer Support Team (P.O.S.T.), SWAT, and the Bicycle Unit.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 12 civilian Dispatcher/Clerks and 2 Lead Dispatchers. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/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 Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports, provide front window service to citizens seeking information and fill Open Records requests.

The administrative staff consisting of the Chief's Administrative Assistant who handles all related duties for the Chief, Assistant Chief, Captains. Duties include: preparing the budget; finance; purchasing; preparing, distributing and filing confidential documents and correspondence; maintaining personnel, payroll and other critical departmental files; transcription of official police reports, as well as handling confidential telephone calls. She also prepares documents for the District Attorney's Office, Clerk of Courts, Police and Fire Commission, and social service agencies.

The 3/4 time Utility Person assists with squad and equipment maintenance, squad and equipment replacement and squad transports to appropriate service departments.

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 days per week police communications.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.
- 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.
- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Adopt-A-School Officer Program.
- Child Safety Programs (including bicycle safety, child fingerprinting, etc.).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2016	2017	2018	2019	2020	2021
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	8.00	8.00	8.00	8.00	8.00	8.00
School Liaison Off.	1.00	1.00	1.00	1.00	1.00	1.00
Detective	5.00	5.00	5.00	6.00	6.00	6.00
Patrol Officer	41.00	41.00	41.00	40.00	41.00	41.00
Total Sworn Officers	60.00	60.00	60.00	60.00	60.00	61.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Lead Dispatcher	0.00	0.00	2.00	2.00	2.0	2.00
Dispatcher	14.00	14.00	12.00	12.00	12.00	12.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	76.75	76.75	76.75	76.75	77.75	77.75

ACTIVITY MEASURES:

Activity	2017	2018	2019	*2020	*2021
Crimes Against Persons	129	105	118	120	130
Crimes Against Property	976	833	849	855	860
Crimes Against Society	462	488	580	585	600
Adult Arrests	548	590	727	650	675
Juvenile Arrests	70	70	61	70	75
Narcotics Arrests	285	315	363	375	380
Driving While Intoxicated	91	127	136	140	145
Traffic Citations	6,938	7,752	6,997	7,500	7,550
Parking Citations	862	909	629	700	750
Traffic Crashes	556	577	645	650	675
Calls for Service	30,029	31,967	35,434	*35,500	*36,000

* Forecast

BUDGET SUMMARY:

- As reported on the Wisconsin Policy Forum website, the City of Franklin spends \$236 net per capita on police services (2018). The state average is \$278 net per capita for police services. In Milwaukee County, the City of Franklin is the third lowest in net per capita spending for police services.

2. Capital Outlay Dept. Request Adopted

Auto Equipment

Replacement Squads (4) & Utility Van (1) \$352,000

Computer Equipment:

Replacement Squad Tablet Computers,
 Dock Stations, Modems, Antennas and Keyboards (5) \$ 31,200
 Replacement Uninterruptible Power System (UPS) \$ 25,000
 Digital Forensics Oriented Computer Workstation (1) \$ 6,200
 Laptop Computer (Cellebrite) (1) \$ 1,400

Other Capital Equipment:

Replacement SWAT Rifles (10) \$ 27,600
 Replacement Ballistic Vests (14) \$ 11,500
 SWAT Tactical Communications & Ballistic Helmets (11) \$ 21,200
 Replacement Portable Radios (5) \$ 26,400
 Watch Guard Squad Video System (4) \$ 23,500
 Replacement Taser Units (5) & Holsters (10) \$ 10,600
 ASP Talon Disc Loc Baton (15) \$ 2,600
 CTS Pens Arms GL-1 40MM Launcher (1) \$ 2,200
 Replacement PBT Units (2) \$ 900
 DJI Inspire 1 Batteries (2) \$ 600
 SWAT Recon Robotics Throwbot 2 Base Kit (1) \$18,000

Building Improvements:	
Police Department Parking Lot Repaving	\$ 296,000
Police Department Roof Replacement	\$ 127,500
Replacement Video Surveillance System	\$ 247,300
Replacement 911-Telephone System	\$ 125,000
Total Capital Outlay	\$1,356,700

City of Franklin, WI
 Police Dept - Dept 211

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
PERSONAL SERVICES							
01-0211-5111 *	SALARIES-FT	4,600,242	4,599,684	4,479,080	4,382,276	4,217,578	4,063,753
01-0211-5113	SALARIES-PT	29,641	29,581	26,217	26,043	25,551	24,106
01-0211-5114 *	SEVERANCE PAYMENTS				87,550		
01-0211-5117	SALARIES-OT	290,000	290,000	290,000	290,000	289,556	303,776
01-0211-5118	COMPTIME TAKEN				200,000	180,987	209,422
01-0211-5133	LONGEVITY	11,584	11,584	10,860	11,393	10,563	10,460
01-0211-5134	HOLIDAY PAY	320,730	320,685	304,757	304,862	264,615	257,976
01-0211-5135	VACATION PAY	397,323	397,273	372,192	354,807	351,118	366,507
		<u>5,649,520</u>	<u>5,648,807</u>	<u>5,483,106</u>	<u>5,656,931</u>	<u>5,339,968</u>	<u>5,236,000</u>
PERSONAL SERVICES							
EMPLOYEE BENEFITS							
01-0211-5151 *	FICA	434,843	434,789	422,178	426,456	390,287	386,376
01-0211-5152 *	RETIREMENT	692,712	692,635	661,739	673,834	620,574	631,620
01-0211-5153	RETIREE GROUP HEALTH	204,518	204,494	190,081	228,989	191,375	226,083
01-0211-5154 *	GROUP HEALTH & DENTAL	763,501	850,087	835,182	811,651	811,139	869,459
01-0211-5155	LIFE INSURANCE	14,724	14,719	14,024	14,170	13,828	13,751
01-0211-5156 *	WORKERS COMPENSATION INS	161,469	147,814	142,931	153,719	139,290	133,238
01-0211-5161	COLLEGE INCENTIVE	4,608	4,608	3,456	4,608		
01-0211-5162	EMPLOYER HSA CONTRIBUTION					875	
		<u>2,276,375</u>	<u>2,349,146</u>	<u>2,269,591</u>	<u>2,313,427</u>	<u>2,167,368</u>	<u>2,260,527</u>
EMPLOYEE BENEFITS							
CONTRACTUAL SERVICES							
01-0211-5214 *	DATA PROCESSING SERVICES	115,000		110,000	115,000	105,037	100,963
01-0211-5241 *	AUTO MAINTENANCE	22,500	22,500	22,500	22,500	24,617	14,392
01-0211-5242 *	EQUIPMENT MAINTENANCE	111,000	111,000	85,000	102,000	75,355	83,941
01-0211-5245 *	RADIO MAINTENANCE	52,000	52,000	50,000	50,000	45,150	37,960
01-0211-5247 *	DATA & TELEPHONE CABLING	20,000	20,000	15,000	20,000	11,830	11,184
01-0211-5257 *	SOFTWARE MAINTENANCE	86,000	86,000	77,400	80,000	69,880	65,735
01-0211-5299 *	SUNDRY CONTRACTORS	31,800	31,800	27,000	31,500	25,119	26,404
		<u>438,300</u>	<u>323,300</u>	<u>386,900</u>	<u>421,000</u>	<u>356,988</u>	<u>340,579</u>
CONTRACTUAL SERVICES							
SUPPLIES							
01-0211-5312 *	OFFICE SUPPLIES	14,000	14,000	12,000	14,000	12,593	10,162
01-0211-5313 *	PRINTING	4,000	4,000	3,000	4,000	2,623	2,802
01-0211-5322 *	MEDICAL SUPPLIES	6,450	6,450	5,000	5,450	4,881	3,154
01-0211-5326 *	UNIFORMS	48,000	48,000	44,844	43,000	38,408	39,969
01-0211-5327 *	FIREARMS SUPPLIES	34,000	34,000	30,000	29,000	20,995	27,532
01-0211-5328 *	EDUCATION SUPPLIES	3,500	3,500	1,000	3,500	793	2,662
01-0211-5329 *	OPERATING SUPPLIES	26,500	26,500	20,000	25,500	18,110	17,890
01-0211-5331 *	FUEL/LUBRICANTS	100,000	120,000	100,000	116,750	101,783	102,324
01-0211-5332 *	VEHICLE SUPPORT	47,400	47,400	47,150	47,150	54,666	46,715
01-0211-5333 *	EQUIPMENT SUPPLIES	27,000	27,000	10,000	13,500	1,479	13,022
01-0211-5334 *	AUXILIARY SUPPORT	3,000	3,000	1,500	3,000	1,535	477
01-0211-5335 *	CRIME PREVENTION MATERIALS	5,000	5,000	4,000	5,000	4,005	2,864

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Dept 0211 - POLICE DEPT							
SUPPLIES							
	SUPPLIES	318,850	338,850	278,494	309,850	261,871	269,573
SERVICES & CHARGES							
01-0211-5415 *	TELEPHONE	30,300	32,300	28,000	32,500	27,144	29,800
01-0211-5422 *	SUBSCRIPTIONS	1,100	1,100	500	500	145	54
01-0211-5423 *	TRAINING EXP	9,600	9,600	10,800	10,800	10,085	11,749
01-0211-5424 *	MEMBERSHIPS/DUES	1,500	1,500	1,200	2,250	1,294	1,235
01-0211-5425 *	CONFERENCES & SCHOOLS	41,000	41,000	20,000	41,000	32,333	29,625
01-0211-5428 *	ALLOCATED INSURANCE COST	85,000	85,000	88,750	88,750	85,000	85,000
01-0211-5432 *	MILEAGE	1,000	1,000	1,000	1,000	669	223
01-0211-5433 *	EQUIPMENT RENTAL	12,500	12,500	12,500	12,500	10,179	15,197
	SERVICES & CHARGES	182,000	184,000	162,750	189,300	166,849	172,883
FACILITY CHARGES							
01-0211-5551	WATER	2,300	2,300	2,300	2,300	2,254	1,614
01-0211-5552	ELECTRICITY	85,000	85,000	65,000	85,000	71,915	80,598
01-0211-5553	SEWER	700	700	1,000	700	741	479
01-0211-5554	NATURAL GAS	23,500	26,500	16,000	26,500	18,938	22,983
01-0211-5555	LANDSCAPE MATERIALS	1,000	1,000	750	1,000	357	313
01-0211-5556 *	JANITORIAL SUPPLIES	6,500	8,000	7,000	8,000	4,969	6,221
01-0211-5557 *	BUILDING MAINTENANCE-SYSTEMS	31,000	31,000	15,000	31,000	19,548	31,646
01-0211-5558 *	BLDG MAINTENANCE-FLOORING	20,000	20,000	10,000	10,000	8,852	6,810
01-0211-5559 *	BUILDING MAINTENANCE-OTHER	40,000	40,000	49,000	40,000	37,164	55,711
01-0211-5560 *	INTERDEPT CHG-ALLOC PAY COST	86,640	86,640	101,880	101,880	93,480	93,480
	FACILITY CHARGES	296,640	301,140	267,930	306,380	258,218	299,855
Totals for dept 0211 - POLICE DEPT		9,161,685	9,145,243	8,848,771	9,196,888	8,551,262	8,579,417

* NOTES TO BUDGET DEPARTMENT 0211 POLICE DEPT

5111	SALARIES-FT						
			FOOTNOTE AMOUNTS	4,281,276		4,247,000	
	base budget						
	Ald Taylor motion on Public Safety						
	Ald Taylor motion on command staff pay plan						
5114	SEVERANCE PAYMENTS						
			FOOTNOTE AMOUNTS	87,550			
	Mayor's Rec - anticipated 2020 severance payments - 3 employees						
5151	FICA						
			FOOTNOTE AMOUNTS	420,948		408,000	

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
	base budget Ald Taylor motion on Public Safety						
5152	RETIREMENT						
	FOOTNOTE AMOUNTS	665,014		617,000			
	base budget Ald Taylor motion on Public Safety						
5154	GROUP HEALTH & DENTAL						
	FOOTNOTE AMOUNTS	793,739		807,800			
	base budget Ald Taylor motion on Public Safety						
5156	WORKERS COMPENSATION INS						
	FOOTNOTE AMOUNTS	142,947	142,947	139,000			
145	Budget workup						
	FOOTNOTE AMOUNTS	62					
	Mayor's Recommended Budget Ald Taylor motion on Public Safety						
	ACCOUNT '5156' TOTAL	143,009	142,947	139,000			
5214	DATA PROCESSING SERVICES						
	FOOTNOTE AMOUNTS.			110,000			
	*The costs related to this account are calculated by City Hall staff						
	FOOTNOTE AMOUNTS:	115,000					
	Outside Info Systems contract staff to aid with server, connectivity, network and technical support						
	ACCOUNT '5214' TOTAL	115,000		110,000			
5241	AUTO MAINTENANCE						
	FOOTNOTE AMOUNTS	3,000	3,000	4,200			
	MISTER CAR WASH / Squad Washes - 2021 Confirmed Rate - \$250 00/mo - Term 01/01/21-12/31/21						
	FOOTNOTE AMOUNTS	19,500	19,500	18,300			
	OTHER / This account provides funds for repairs that cannot be completed by DPW staff such as front end alignments, windshield repairs, transmission repairs and engine repair. It also includes specialized cleaning of squads when necessary. We are keeping many of the squads longer than we used to, which increases costs for repairs. Both motorcycle maintenance and squad repairs in the event of an accident are covered in this account.						

 Mayor's recommend

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT	ACCOUNT '5241' TOTAL	22,500	22,500	22,500			
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS.	10,000	10,000				
	3M / ALPR Maintenance - (4 units x \$2000 00 ea) + \$2000 00 for unexpected repairs						
	FOOTNOTE AMOUNTS.	12,000	12,000				
	AVAYA / Telephone Maintenance - IS Department indicates PD portion estimated to be \$12,000 for 2021 Increase of \$3473 from 2020						
	FOOTNOTE AMOUNTS.	5,200	5,200				
	BAYCOM / ALPR Maintenance - 2021 Confirmed Rate - 1-yr Term 01/01/21-12/31/21 Increase of \$400 from 2020						
	FOOTNOTE AMOUNTS	7,950	7,950				
	BAYCOM / Access Control - 2021 Confirmed Rate - 1-year Term 01/01/21-12/31/21						
	FOOTNOTE AMOUNTS.	9,566	9,566				
	BAYCOM / Station Video/Audio System & WAN - 2021 Confirmed Rate - 1-yr Term 01/01/21-12/31/21						
	FOOTNOTE AMOUNTS.	19,500	19,500				
	BAYCOM / Cassidian 911 Phone System - 2021 Confirmed Rate - 1-yr Term 01/01/21-12/31/21 Increase of \$483 from 2020						
	FOOTNOTE AMOUNTS.	3,990	3,990				
	ID NETWORKS / Live Scan Units (2) - 2021 Confirmed Rate - 1-yr Term 01/01/21-12/31/21						
	FOOTNOTE AMOUNTS.	4,550	4,550				
	INTEGRITY / HVAC Maintenance - 2021 Estimated Rate - 2 visits per year Increase of \$350 from 2020						
	FOOTNOTE AMOUNTS.	1,200	1,200				
	NELSON SYSTEMS / Phone/Radio Recording System - 2021 4-Month Prorated Estimate This system was installed late in 2020 and carries with it a 1-year warranty on hardware and software Maintenance will be needed for the remaining 4 months of 2021						

Because the previous vendor contract was paid in full on year one of the contract (2019-2021), there were no funds placed in the 2020 budget for maintenance on this equipment. 2021 budget impact of \$1200

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Dept 0211 - POLICE DEPT							
	FOOTNOTE AMOUNTS.	3,705	3,705				
	STARCHASE / Maintenance (3 Units) - 1-yr Term - 03/26/21-03/25/22 - 2021 Confirmed Rate - Increase of \$1800 from 2020 due to going from 2 to 3 units.						

	FOOTNOTE AMOUNTS.	5,500	5,500				
	STARFIRE SYSTEMS / Fire System, Sprinkler System & Fire Extinguisher - 2021 Proposed Rate Agreement includes service for the building fire alarm system, building sprinkler system (including Preaction), and the building fire extinguishers						

	FOOTNOTE AMOUNTS.	1,100	1,100				
	TACTICAL SOLUTIONS / Radar Maintenance/Certifications - 2021 Estimated Rate						

	FOOTNOTE AMOUNTS.	1,565	1,565	85,000			
	TASER REPLACEMENT BATTERIES (20)						

	WORD SYSTEMS / Winscribe Dictation Maintenance - 3-yr Term 05/01/19-04/30/22 (Paid in full in 2019)						

	FOOTNOTE AMOUNTS	25,174	25,174				
	OTHER / This account is used for repair and/or replacement expenses associated with fitness equipment, snow blowers, radar/laser units, motor unit helmet speaker mics, and other miscellaneous unexpected failures that occur throughout the year, as well as any new maintenance agreement established in 2021 The budgetary increase stems from the rise in prices as documented under specific vendor line items						

	ACCOUNT '5242' TOTAL	111,000	111,000	85,000			

5245	RADIO MAINTENANCE						
	FOOTNOTE AMOUNTS	18,500	18,500	18,016			
	BAYCOM / Radio System - 2021 Confirmed Rate - 1-yr Term 01/01/21-12/31/21 Increase of \$484 from 2020						

	FOOTNOTE AMOUNTS	26,220	26,220	25,056			
	MILWAUKEE COUNTY / Radio System Usage Fee - 2021 Confirmed Rate - 115 units x \$19/unit x 12 mo = \$26,220.00 An increase of \$1 per unit from 2020 rate An increase of \$1164 from 2020						

	FOOTNOTE AMOUNTS	7,280	7,280	6,928			

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GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
	OTHER / Miscellaneous unexpected expenses						
	The budgetary increase stems from the rise in prices as documented under specific vendor line items						
	----- ACCOUNT '5245' TOTAL	52,000	52,000	50,000			
5247	DATA & TELEPHONE CABLING						
	FOOTNOTE AMOUNTS	1,000	1,000	7,080			
	AT&T / Text 2 9-1-1 Coaxial Backup						
	----- FOOTNOTE AMOUNTS	4,488	4,488	4,488			
	TIME WARNER / Internet Service - 2020 Rate - \$374/mo - We do not anticipate this rate changing in 2021						
	----- FOOTNOTE AMOUNTS.	7,080	7,080	2,432			
	TIME WARNER / Radio Fiber - Confirmed Rate- \$600/mo - 5-yr Term 09/06/19-09/06/24						
	----- FOOTNOTE AMOUNTS.	7,432	7,432				
	OTHER / This account is also used when changes and additions to our telephone lines are needed for phones or for voice recording of emergency and non-emergency phone calls						
	----- ACCOUNT '5247' TOTAL	20,000	20,000	14,000			
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS	2,337	2,337	51,612			
	ALL TRAFFIC SOLUTIONS / (3) Speed Display Signs - 2021 Confirmed Rate - 1-yr Term 04/13/20-04/13/21 Coverage went from 2 to 3 signs in 2021 Increase of \$637 from 2020						
	----- FOOTNOTE AMOUNTS	5,800	5,800	4,125			
	BAYCOM / Arbitrator Camera Maintenance, Software Updates & Help Desk Support - 2021 Confirmed Rate - Term 01/01/21-12/31/21 Increase of \$829 from 2020						
	----- FOOTNOTE AMOUNTS	1,500	1,500	3,120			
	BAYCOM / Text 2-9-1-1						
	This project began in 2017 and progress has been slow At that time, in the Statement of Work Agreement for this project, 1-year of support was included for a total of \$1354 00 We are estimating the support costs for 2021 to be \$1500						
	----- FOOTNOTE AMOUNTS	875	875	1,700			

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Dept 0211 - POLICE DEPT							
	CDW / Adobe Acrobat Pro - 1-yr Subscription Fee (5 Licenses) - 2021 Estimated Rate - \$175/each. Increased subscription from 4 to 5 licenses					Increase of \$175	
	FOOTNOTE AMOUNTS	775	775	5,800			
	CDW / Netmotion Diagnostics - 2020 Rate (\$750 x 3%)						
	FOOTNOTE AMOUNTS	3,700	3,700	1,500			
	CELLEBRITE / 2021 Confirmed Rate - 1-yr Term - 03/09/21-03/08/22						
	In 2016 the Franklin Police Department purchased Cellebrite 4PC to provide us with the capability of performing cell phone downloads to assist in our investigations In order to keep Cellebrite 4PC updated Cellebrite requires an annual fee to be paid						
	FOOTNOTE AMOUNTS	2,500	2,500	3,700			
	(NEW) CLEARVIEW AL TECHNOLOGY - 2021 Confirmed Rate - 1-year Term 01/01/21-12/31/21						
	This technology, includes unlimited use of a proprietary research system and database and is used by law enforcement agencies to identify perpetrators and victims of crimes by way of face-search technology						
	FOOTNOTE AMOUNTS	632	632	664			
	CRIMEDEX / 2021 Confirmed Rate - 1-yr Term - 01/14/21-01/14/22						
	CrmeDex has been a valuable nationwide investigative tool for financial and fraud related crimes for 18 years						
	FOOTNOTE AMOUNTS	1,500	1,500	1,500			
	FRONTLINE PUBLIC SAFETY SOLUTIONS / QA-QI Tracking Software - 2021 Confirmed Rate - 1-yr Term - 01/01/2021-12/31/21						
	FOOTNOTE AMOUNTS	82	82	82			
	HYENA SOFTWARE / System Tools Software - 2021 Estimated Rate - 1-yr Term - 11/26/20-11/25/21						
	FOOTNOTE AMOUNTS	3,500	3,500				
	PACE SCHEDULER / 2021 Confirmed Rate - 1-yr Term 01/01/21-12/31/21 Increase of \$380 from 2020						
	FOOTNOTE AMOUNTS	51,800	51,800				
	PROPHOENIX / Records Management Software - 1-yr Term 01/01/21-12/31/21 - 2020 Rate - \$50,286 30 + 3% maximum increase Increase of \$1514 from 2020						
	FOOTNOTE AMOUNTS	4,002	4,002				

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
	THOMAS REUTERS/CLEAR - 2021 Confirmed Rate - 3-yr Term - 02/01/19-01/31/22						
	CLEAR online investigation software makes it easier to locate people, businesses, assets and affiliations, and other critical information. With its vast collection of public and proprietary records, investigators are able to dive deep into their research and uncover hard-to-find data.						
	FOOTNOTE AMOUNTS.	750	750				
	WATCHGUARD / Motorcycle Video Cameras (Increased from 2 to 5 Units) - 2021 Confirmed Rate - 1-year Term. Changed this item from Equipment Maintenance to Software Maintenance. Increase of \$450 from 2020.						
	FOOTNOTE AMOUNTS.	6,247	6,247				
	OTHER / Funding for program changes and additional agreements						
	The budgetary increase stems from the rise in prices as documented under specific vendor line items.						
	ACCOUNT '5257' TOTAL	86,000	86,000	73,803			
	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS.	750	750	1,300			
	ASCENSION / Blood Draws - \$28 ea						
	FOOTNOTE AMOUNTS	1,000	1,000	16,800			
	HARD DRIVE DESTRUCTION						
	FOOTNOTE AMOUNTS	930	930	5,292			
	PROSHRED / 2020 Rate - \$70/visit - 9x year. Plus additional for annual document purge						
	FOOTNOTE AMOUNTS	16,800	16,800	1,000			
	VERIZON / Air Cards - 2020 Rate - 35 x \$40/mo - We do not foresee an increase for 2021						
	FOOTNOTE AMOUNTS	5,640	5,640	750			
	WDOJ/CRIME INFORMATION BUREAU / TIME System - Confirmed 2021 Rate. Increase of \$348 from 2020						
	FOOTNOTE AMOUNTS	6,680	6,680	1,858			

18299

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
	OTHER / This account is used for a variety of services including K-9 vet care, K-9 boarding and towing fees						
	The budgetary increase stems from the rise in prices as documented under specific vendor line items						
	<hr/>						
	Mayor's Recommend						
	ACCOUNT '5299' TOTAL	31,800	31,800	27,000			
5312	OFFICE SUPPLIES						
	FOOTNOTE AMOUNTS	14,000	14,000				
5313	PRINTING						
	FOOTNOTE AMOUNTS	4,000	4,000				
5322	MEDICAL SUPPLIES						
	FOOTNOTE AMOUNTS	500	500	500			
	FRANKLIN HEALTH DEPARTMENT / Hepatitis B Vaccines						
	<hr/>						
	FOOTNOTE AMOUNTS.	3,850	3,850	2,850			
	NARCAN / Replenishment - Increase of \$1000 from 2020 due to the rising amount of Narcan being administered						
	<hr/>						
	FOOTNOTE AMOUNTS	2,100	2,100	1,650			
	OTHER / Supplies for the SWAT/ERU team, replacement AED pads, and other miscellaneous medical items						
	<hr/>						
	ACCOUNT '5322' TOTAL	6,450	6,450	5,000			
5326	UNIFORMS						
	FOOTNOTE AMOUNTS	35,075	35,075	30,000			
	POLICE OFFICERS / Increase of \$75/officer as of 01/01/21 per contractual agreement and we acquired one additional police officer position in the 2020 budget = (61 x \$575) Increase of \$5075 from 2020						
	<hr/>						
	FOOTNOTE AMOUNTS	300	300	300			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
	ADMINISTRATIVE ASSISTANT / (1 x \$300)						
	FOOTNOTE AMOUNTS.	300	300	300			
	COMMUNICATIONS SUPERVISOR / (1 x \$300)						
	FOOTNOTE AMOUNTS	4,200	4,200	4,200			
	DISPATCHERS / (14 x \$300)						
	FOOTNOTE AMOUNTS	300	300	300			
	UTILITY PERSON / (1 x \$300)						
	FOOTNOTE AMOUNTS.	7,825	7,825	9,744			
	OTHER / Damaged uniform replacement/miscellaneous uniform parts, including SWAT team uniforms and instructor uniforms In addition badges, chevrons, collar brass, FPD shoulder patches and special unit patches (Motor Unit, Bicycle Unit, SWAT, etc.) are also purchased from this account.						
	The budgetary increase stems from the contractual allowance for each police officer going up by \$75/year						
	Mayor's Recommend						
	ACCOUNT '5326' TOTAL	48,000	48,000	44,844			
5327	FIREARMS SUPPLIES						
	FOOTNOTE AMOUNTS.	34,000	34,000	30,000			
	OTHER / Firearms, firearms training, chemical/riot munitions, ammunition, duty gear, OC spray, cleaning supplies, optics, firearm accessories, etc. The requested increase from last year is due to the known and anticipated future price increase for these supplies.						
5328	EDUCATION SUPPLIES						
	FOOTNOTE AMOUNTS.	1,000	1,000	1,000			
	9-1-1 MATERIALS / This would include funds for hand out materials at community based events such as Safety Days and National Night Out.						
	FOOTNOTE AMOUNTS	2,500	2,500				
	OTHER / CPR training materials, other various types of department related training, training roll calls videos						
	ACCOUNT '5328' TOTAL	3,500	3,500	1,000			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
5329	OPERATING SUPPLIES						
	FOOTNOTE AMOUNTS	26,500	26,500	20,000			
	This account is used for a wide variety of consumable items needed for the day-to-day operation of the department such as, dry gas to calibrate PBT units, first aid equipment, evidence collection supplies, general use batteries, camera batteries, AED batteries, garage door remote batteries, Arbitrator batteries, and prisoner blankets and clothing. Other items purchased from this category are nitrile exam gloves, credit history checks on potential hires, PBT mouthpieces, employee identification cards, drug collection kits, notary commission renewals, UPS/Fedex shipping fees, medicine collection bags, temporary no parking signs and a variety of other miscellaneous supplies.						

5331	FUEL/LUBRICANTS						
	FOOTNOTE AMOUNTS	100,000	120,000	100,000			
5332	VEHICLE SUPPORT						
153	FOOTNOTE AMOUNTS	8,400	8,400	8,400			
	DPW Time on Vehicles - 2020 Actual Rate \$760/Mo 2021 Estimated Rate (Per DPW Superintendent) \$800/mo Increase of \$480 from 2020						

	FOOTNOTE AMOUNTS	39,000	39,000	38,750			
	OTHER / This account is used to for upkeep of the police squads and is used for the purchase of tires, replacement parts, oil and air filters, and other miscellaneous supplies needed to maintain the fleet.						
	The budgetary increase stems from the rise in prices as documented under specific vendor line items and an additional \$1000 for increased product costs						

	ACCOUNT '5332' TOTAL	47,400	47,400	47,150			
5333	EQUIPMENT SUPPLIES						
	FOOTNOTE AMOUNTS	27,000	27,000	10,000			
	This account provides for equipment needed to outfit a new police officer and provides for the following equipment: 40 cal pistol, 2 extra magazines, magazine pouch, holster, Sam Browne belt, 2 pair of handcuffs, handcuff case, radio holster, OC spray and holster, expandable baton and belt holder, keepers, body armor, badges, name tag, collar pins, rain gear, one pair duty pants, one long sleeve shirt, one short sleeve shirt and winter parka. Cost of equipment is approximately \$4500/per officer.						
	This is an increase of \$13,500 over 2020 and is due to the expected retirement of a total of (6) officers in late 2020 and throughout 2021						

5334	AUXILIARY SUPPORT						

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
	FOOTNOTE AMOUNTS	3,000	3,000	1,500			
	The department has a unit of reserve non-paid civilians that assist with events such as the Civic Celebration, St. Martin's Fair, assistance at special events and emergencies. This account is used for the purchase of uniforms, equipment and training costs associated with this volunteer group. We have several 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.						

5335	CRIME PREVENTION MATERIALS						
	FOOTNOTE AMOUNTS	5,000	5,000	4,000			
	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 material, displays, videos, other materials and DARE handout materials supplied at NNO and other community events.						

5415	TELEPHONE						
	FOOTNOTE AMOUNTS	6,176	6,176	6,176			
	AT&T / Wireless 9-1-1 Phase I&II - 2021 Estimated Rate - \$514.62/mo						

	FOOTNOTE AMOUNTS:	8,700	8,700	9,000			
	TDS / Telephone Services - 2020 Average Rate \$725/mo.						

	FOOTNOTE AMOUNTS.	10,200	10,200	12,600			
	VERIZON / Cell Phones Usage & Equipt - 2020 Average Rate \$850/mo						

	FOOTNOTE AMOUNTS	7,224	7,224	224			
	OTHER / Includes miscellaneous unexpected expenses and an upgrade to a number of cell phones in 2020						

	FOOTNOTE AMOUNTS	(2,000)					
	Mayor's Recommend						
	ACCOUNT '5415' TOTAL	30,300	32,300	28,000			

5422	SUBSCRIPTIONS						
	FOOTNOTE AMOUNTS.	225	225	225			
	BATI / Logmein Remote Subscription - 2020 Rate \$199.50 - Yearly						

	FOOTNOTE AMOUNTS.	150	150	150			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
	DROP BOX SUBSCRIPTION / 2019 Rate \$120 This is used for reports delivery for the Milwaukee County District Attorney's Office and reduces the need for paper copies tremendously						
	FOOTNOTE AMOUNTS	600	600	125			
	(NEW) LIVEVIEW GPS - \$50/mo - Monthly subscription for a covert GPS tracking device. The utilization of this device on stolen vehicles reduces the risk of high speed pursuits, property damage and/or injury. The device can also be used on undercover vehicles for officer safety reasons as well as investigations requiring long term tracking to determine a offender(s) movements and commonly visited addresses. This device will assist with the current uptick in stolen vehicle calls from the Franklin Walmarrr and is intended for department wide use						
	FOOTNOTE AMOUNTS	125	125				
	This account provides funds for the costs of professional journals, magazines and penodicals. These publications enhance the staff's ability to perform their duties and keep current on changing laws, current court cases and changes in law enforcement technology. The budgetary increase stems from the addition of the Liveview GPS subscription						
155	ACCOUNT '5422' TOTAL	1,100	1,100	500			
5423	TRAINING EXP						
	FOOTNOTE AMOUNTS	9,600	9,600	10,800			
	DOJ reduced the grant funding from \$180 per officer to \$160 per officer. This entry matches Police Grant Account #01-0000-4157						
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS	1,500	1,500	450			
	OTHER / This account provides funds for various memberships to professional organizations for department members. Memberships in these professional organizations greatly benefit the Department by providing training and networking for officers assigned to specialty duties.						
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS	8,500	8,500	8,500			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT	COMMUNICATIONS/DISPATCH TRAINING BUDGET / Continuing education for dispatch staff is required to maintain a high level of customer service and keeping our first responders safe. The current training budget is shared by the entire department thereby making training later in the year difficult to obtain because of the shared funds. A dedicated Dispatch training budget would be instrumental in preparing our staff for current issues facing Public Safety Communicators, developing skills; keeping up with technology; and events affecting the Communications Center. Some of the current training courses include: Crisis Negotiations, Disaster Operations; Sexual and Domestic Violence; Active Shooter; Suicide and PTSD in Veterans, 40-hour Basic Telecommunicator Training						
	FOOTNOTE AMOUNTS.	1,500	1,500	1,500			
	APCO (Association of Police-Safety Communication Officials) / Illuminations Training The dispatchers began participating in this distance learning program in 2017 and the result has been extremely favorable. This continuing education program presents timely, relevant topics that can be accessed online at anytime during the month, from any computer with internet access						
	FOOTNOTE AMOUNTS	2,650	2,650				
	TASER TRAINING CARTRIDGES (50) / Training cartridges will be utilized by the trainers for the annual recertification of all officers on the department.						
	FOOTNOTE AMOUNTS	28,350	28,350				
	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 officers 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 improper training or failure to train officers.						
	ACCOUNT '5425' TOTAL	41,000	41,000	10,000			
5428	ALLOCATED INSURANCE COST						
	FOOTNOTE AMOUNTS	85,000	85,000	88,750			
	The costs related to this account are calculated by City Hall staff						
5432	MILEAGE						
	FOOTNOTE AMOUNTS.	1,000	1,000	1,000			
	This account provides funds for payment of mileage reimbursement for the staff's use of their personal vehicles to attend court, training or other official department functions when squads or other department vehicles are not available or appropriate for their assignments						
5433	EQUIPMENT RENTAL						

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GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
	FOOTNOTE AMOUNTS	12,500	12,500	12,500			
	JAMES IMAGING / (5) Multi Function Copiers - \$606 37/mo + copy costs - Term 08/2018 - 08/2023						
<hr/>							
5556	JANITORIAL SUPPLIES						
	FOOTNOTE AMOUNTS	1,000	1,000	1,000			
	PACKERLAND / Towel/Mop Service						
<hr/>							
	FOOTNOTE AMOUNTS	7,000	7,000	6,000			
	OTHER / Supplies being charged to this account are bath tissue, roll towel, can liners, trash cans, cleaning products and other miscellaneous items						
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157	Mayor's Recommend	(1,500)					
	ACCOUNT '5556' TOTAL	6,500	8,000	7,000			
<hr/>							
5557	BUILDING MAINTENANCE-SYSTEMS						
	FOOTNOTE AMOUNTS	2,100	2,100				
	GENERATOR MAINTENANCE - 2021 Estimated Rate						
<hr/>							
	FOOTNOTE AMOUNTS	28,900	28,900	15,000			
	OTHER / Over the past several years we have experienced issues with faulty plumbing and air handling equipment in the station. This has caused increased costs due to the building warranty expiring						
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	ACCOUNT '5557' TOTAL	31,000	31,000	15,000			
<hr/>							
5558	BLDG MAINTENANCE-FLOORING						
	FOOTNOTE AMOUNTS	20,000	20,000	10,000			
	After 19+ years, much of the flooring is showing signs of serious wear. The increase in funding would be used to systematically replace worn carpet and tile throughout the building and to have other areas professionally cleaned						
<hr/>							
5559	BUILDING MAINTENANCE-OTHER						

City of Franklin, WI
 Police Dept - Dept 211

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0211 - POLICE DEPT							
	FOOTNOTE AMOUNTS	812	812	812			
	BATZNER PEST MANAGEMENT / 2020 Estimated Rate - \$116/month x 7 months						
	FOOTNOTE AMOUNTS:	733	733	710			
	BRAUN THYSSENKRUPP / Elevator Maintenance - 2021 Anticipated Rate - \$732 68/year (4 visits)						
	FOOTNOTE AMOUNTS	100	100	100			
	NATIONAL ELEVATOR INSPECTION SERVICE / 2021 Estimated Rate - \$100/Yearly						
	FOOTNOTE AMOUNTS.	38,355	38,355	47,378			
	OTHER / This account is used for miscellaneous repairs to the building. As the building is occupied 24/7 we are experiencing more issues with repairs that need to be made to keep the building in proper working order. Items purchased in this account include lighting, ballasts, plumbing repair, plumbing parts, lock repairs, garage door/opener repairs, structural repairs, range repairs, paint/painting and ceiling tiles						
	ACCOUNT '5559' TOTAL	40,000	40,000	49,000			
158							
5560	INTERDEPT CHG-ALLOC PAY COST						
	FOOTNOTE AMOUNTS	86,640	86,640	101,880			
	The costs related to this account are calculated by City Hall staff						
	The cost of janitorial services for the Public Safety Building is provided by sharing staff with Muni Buildings						
	DEPT '0211' TOTAL	7,514,826	1,174,737	7,199,477			
APPROPRIATIONS - FUND 01		9,161,685	9,145,243	8,848,771	9,196,888	8,551,262	8,579,417

City of Franklin, WI
 PD Dispatch - Dept 212

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0212 - PD DISPATCH							
PERSONAL SERVICES							
01-0212-5111	SALARIES-FT	812,574	810,917	784,687	785,260	687,224	611,914
01-0212-5117	SALARIES-OT	17,150	17,150	17,150	17,150	30,066	39,942
01-0212-5118	COMPTIME TAKEN				20,000	29,072	23,497
01-0212-5133	LONGEVITY	1,760	1,760	1,620	1,800	1,530	1,310
01-0212-5134	HOLIDAY PAY	49,564	49,462	47,707	46,568	35,602	34,847
01-0212-5135	VACATION PAY	62,306	62,179	57,802	54,437	49,745	44,095
	PERSONAL SERVICES	<u>943,354</u>	<u>941,468</u>	<u>908,966</u>	<u>925,215</u>	<u>833,239</u>	<u>755,605</u>
EMPLOYEE BENEFITS							
01-0212-5151	FICA	72,167	72,022	69,536	70,779	61,081	55,991
01-0212-5152	RETIREMENT	62,594	62,469	60,006	46,780	53,694	34,411
01-0212-5153	RETIREE GROUP HEALTH	1,903	1,899	1,856	4,721	3,860	4,540
01-0212-5154	GROUP HEALTH & DENTAL	121,545	131,925	131,757	144,108	123,170	129,847
01-0212-5155	LIFE INSURANCE	4,136	4,132	3,488	4,011	3,642	3,118
01-0212-5156	WORKERS COMPENSATION INS	1,864	1,674	1,429	1,633	1,475	1,322
	EMPLOYEE BENEFITS	<u>264,209</u>	<u>274,121</u>	<u>268,072</u>	<u>272,032</u>	<u>246,922</u>	<u>229,229</u>
Totals for dept 0212 - PD DISPATCH		<u>1,207,563</u>	<u>1,215,589</u>	<u>1,177,038</u>	<u>1,197,247</u>	<u>1,080,161</u>	<u>984,834</u>
APPROPRIATIONS - FUND 01		<u>1,207,563</u>	<u>1,215,589</u>	<u>1,177,038</u>	<u>1,197,247</u>	<u>1,080,161</u>	<u>984,834</u>

**FIRE
221, 223**

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The mission of the Franklin Fire Department is *to save lives, prevent harm, and protect property* by providing a skillful, professional, and compassionate response to any emergency. We will 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 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

- Advanced (Paramedic) Level Emergency Medical Services; including patient stabilization, evaluation, care and transport and special event stand-by. This also includes a significant number of non-transport medical assistance responses.
- Fire suppression and investigation.
- Special teams; including water/ice and dive rescue, trench stabilization and rescue, confined space rescue, high/low angle rope rescue and hazardous materials response.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Fire inspection services, performed in all commercial, institutional, multi-family residences, places of employment, and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of three fire stations, five heavy fire apparatus, three front-line paramedic ambulances, and three specialized utility vehicles.
- Training of personnel in fire, rescue, and EMS concepts and techniques.

STAFFING:

Authorized Positions (FTE)	2016	2017	2018	2019	2020	2021
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00	1.00	2.00	2.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00
Fire Marshal	1.00	0.00	0.00	0.00	0.00	0.00
Fire Prevention Specialist		1.00	1.00	1.00	1.00	1.00
Part-time Inspector	.00	.00	.00	.50	.50	.50
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
Paramedic Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00
EMT/Firefighter	4.00	2.00	1.00	1.00	1.00	1.00
Paramedic/Firefighter	25.00	27.00	28.00	28.00	28.00	28.00
Confidential Admin. Asst.	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	46.50	46.00	46.00	46.50	47.50	47.50

ACTIVITY MEASURES:

Activity	2016	2017	2018	2019	2020	2021*
Total Calls	3,652	4099	4062	4233	4470	4430
Fire Responses	641	664	735	803	800	800
PI Accidents	117	125	101	117	100	100
EMS Responses	3,406	3309	3226	3441	3880	3750
Fire Inspections (Estimated)	2,500	2600	2600	2620	2650	2650
Plan Reviews	75	85	100	125	100	100
Basic Life Support Transports	966	661	966	1122	1132	1150
Paramedic Transports	1,185	1401	1185	1221	938	1250
EMS Lift Assist (Non-Transport)	754	1457	1255	1235	1812	1350

* Forecast

Note: 2020 YTD Activity Measures are consistent with the record call volume pace, and are based on 2 (X) 1st and 2nd quarter 2020 activity. **2020 data is highly skewed toward Non-Transports in part due to FFD's participation in the Regional COVID-19 Response Model in the first half of 2020.** 2021 activity measures are predicted based on historical call volume increase, with a return to a more balanced patient transport distribution.

BUDGET SUMMARY:

- 1) Personal Services – the increase reflects an anticipated year with all positions being filled, with annual increases as per the collective bargaining agreement.
- 2) Contractual Services – reflects funds needed to pay outside contractors for services that FFD personnel are unable to complete in-house. Examples of these services are billing for ambulance transports and vehicle and equipment repair and maintenance which is beyond the capability of the DPW and/or FFD staff. Most of these budget lines are consistent with 2020 usage; however, due to a change in the plan review process and contracted fire protection consulting firm, there is a significant reduction in that particular line.
- 3) Supplies - These lines are used to purchase supplies. Examples include office supplies, firefighting equipment, and medical products for the ambulances. Nearly all lines are unchanged from 2019; however there is a significant increase due to rapidly rising costs of some drugs and medical supplies. Many cost several times what they did only a few years ago, and there are often shortages and backorders. Also, prior to 2018, Milwaukee County EMS provided many of the medical supplies, the costs of which were deducted from the supplemental funding payment for ALS providers prior to disbursement to the municipality, and were therefore not fully reflected in this expenditure line. The trend towards substantially higher drug and supply costs is likely to continue in 2021; however these costs are partially recouped in ambulance transport fees.
- 4) Services and Charges – This category pays for telephone, cellular, and wireless fees, as well as schools, conferences, and rental fees for some equipment. There is a slight increase from 2020, largely due to a greater continued dependence on wireless technology for communications, patient care records, computer aided dispatch, GIS and incident management software; and associate cost increases..
- 5) Facility Charges – These lines cover the costs of gas, electric, sewer and water, and janitorial supplies for three fire stations. There is no change from 2020 and FFD does not intend to deplete all Building Maintenance lines unless unforeseen repairs or replacement of major systems (i.e. HVAC) are required.
- 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. The cost of the city’s half is recovered by tax levy.

8) Capital Outlay:

	<u>Request</u>	<u>Adopted</u>
Furniture and fixtures		
Ongoing Expenses	\$ 3,000	\$
Shop Equipment		
Hurst Combination Extrication Tool	\$ 13,550	\$
Battery Powered Ventilation Fan	\$ 4,390	
Gas-powered Rotary Saw	\$ 1,500	\$
Safety Equipment		
Structural Firefighting Turnout Gear	\$ 25,785	\$
Computer Equipment		
Laptop Replacements (3)	\$ 2,550	\$
Building Improvements		
Inspection Office Build-out	\$ 20,000	\$
Station #1 Window Replacement/Masonry Repair	\$105,000	\$
Plymo-Vent Exhaust System Repair/Upgrade	\$ 15,750	\$
Total Capital Outlay	\$ 191,525	\$
9) Equipment Replacement		
800 MHz Portable Radio Replacement	\$296,000	\$
Inspection Vehicle (SUV) Replacement	\$ 30,500	\$
Total Equipment Replacement	\$326,500	\$

City of Franklin, WI
 Fire Dept - Dept 221

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0221 - FIRE DEPT							
PERSONAL SERVICES							
01-0221-5111	SALARIES-FT	3,402,796	3,583,704	3,123,351	3,281,788	3,023,500	3,053,932
01-0221-5113	SALARIES-PT	26,182	26,129		26,322		
01-0221-5114	SEVERANCE PAYMENTS				81,650		
01-0221-5117	SALARIES-OT	215,500	215,500	300,000	215,500	295,349	369,429
01-0221-5118	COMPTIME TAKEN				10,000	15,607	10,843
01-0221-5131	SPECIAL TEAMS PAY	19,080	19,080	10,536	19,080	18,360	16,182
01-0221-5133	LONGEVITY	14,821	14,821	13,683	14,660	14,259	14,319
01-0221-5134	HOLIDAY PAY	395,210	395,098	406,991	405,438	385,403	377,909
01-0221-5135	VACATION PAY	332,468	332,348	342,278	324,975	370,130	333,626
PERSONAL SERVICES		4,406,057	4,586,680	4,196,839	4,379,413	4,122,608	4,176,240
EMPLOYEE BENEFITS							
01-0221-5151	FICA	332,770	346,697	322,976	330,725	300,789	310,155
01-0221-5152	RETIREMENT	525,292	547,616	506,564	517,988	470,396	501,653
01-0221-5153	RETIREE GROUP HEALTH	183,716	192,711	173,147	162,296	137,972	161,975
01-0221-5154	GROUP HEALTH & DENTAL	612,716	735,228	676,575	703,455	675,538	609,792
01-0221-5155	LIFE INSURANCE	11,091	11,515	9,917	10,600	9,760	10,001
01-0221-5156	WORKERS COMPENSATION INS	178,239	170,651	157,630	168,066	154,806	153,059
01-0221-5161	COLLEGE INCENTIVE	3,792	3,792	3,276	4,310	3,972	4,308
01-0221-5165 *	VEHICLE ALLOWANCE	14,400	14,400		9,600	8,800	9,200
EMPLOYEE BENEFITS		1,862,016	2,022,610	1,850,085	1,907,040	1,762,033	1,760,143
CONTRACTUAL SERVICES							
01-0221-5211 *	MEDICAL SERVICES	2,500	2,500	2,500	2,500	3,000	2,272
01-0221-5219 *	SPRINKLER PLAN REVIEW	5,000	5,000	8,500	50,000	58,827	29,180
01-0221-5241 *	AUTO MAINTENANCE	28,000	28,000	40,000	40,000	25,299	20,459
01-0221-5242 *	EQUIPMENT MAINTENANCE	17,500	17,500	17,831	17,500	17,875	14,787
01-0221-5245 *	RADIO MAINTENANCE	14,040	14,040	14,040	14,040	12,036	15,960
01-0221-5257 *	SOFTWARE MAINTENANCE	19,400	19,400	8,000	19,400	6,728	7,279
01-0221-5293	COLLECTION FEE for Past Due Accounts			17,000		15,385	12,185
01-0221-5296 *	AMBULANCE BILLING-net of collection fee	95,000	95,000	80,000	95,000	70,915	74,259
01-0221-5299	SUNDRY CONTRACTORS					5,000	
CONTRACTUAL SERVICES		181,440	181,440	187,871	238,440	215,065	176,381
SUPPLIES							
01-0221-5312 *	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	620	840
01-0221-5313 *	PRINTING	750	750	750	750		693
01-0221-5322 *	MEDICAL SUPPLIES	55,000	55,000	70,000	50,000	57,609	53,412
01-0221-5326 *	UNIFORMS	22,500	22,500	20,500	20,500	20,481	22,476
01-0221-5328 *	EDUCATION SUPPLIES	5,000	5,000	5,000	5,000	5,872	5,031
01-0221-5331 *	FUEL/LUBRICANTS	35,000	42,250	32,000	42,250	38,024	39,711
01-0221-5332 *	VEHICLE SUPPORT	27,640	27,640	25,000	22,060	21,080	19,888
01-0221-5333 *	EQUIPMENT SUPPLIES	15,000	15,000	3,700	12,000	14,648	12,006
01-0221-5348 *	SPECIAL TEAMS SUPPLIES	2,500	2,500	2,500	2,500	848	1,432

City of Franklin, WI
 Fire Dept - Dept 221

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0221 - FIRE DEPT							
SUPPLIES							
	SUPPLIES	164,390	171,640	160,450	156,060	159,182	155,489
SERVICES & CHARGES							
01-0221-5415 *	TELEPHONE	13,200	13,200	13,200	13,200	13,197	12,211
01-0221-5422 *	SUBSCRIPTIONS	400	400	800	400		274
01-0221-5424 *	MEMBERSHIPS/DUES	2,500	2,500	1,900	2,500	1,243	1,486
01-0221-5425 *	CONFERENCES & SCHOOLS	5,000	5,000	10,000	5,000	4,073	5,389
01-0221-5428 *	ALLOCATED INSURANCE COST	40,500	40,500	42,600	42,600	40,500	40,500
01-0221-5432 *	MILEAGE	50	50	50	50	212	183
01-0221-5433 *	EQUIPMENT RENTAL	3,900	3,900	3,700	3,700	4,132	3,413
01-0221-5471 *	BACKGROUND CHECKS	50	50		50		
	SERVICES & CHARGES	65,600	65,600	72,250	67,500	63,357	63,456
FACILITY CHARGES							
01-0221-5551 *	WATER	4,000	4,000	4,500	4,000	4,205	4,759
01-0221-5552 *	ELECTRICITY	35,000	35,000	34,500	35,000	34,504	34,511
01-0221-5553 *	SEWER	1,350	1,350	1,550	1,300	1,543	1,635
01-0221-5554 *	NATURAL GAS	13,500	13,500	13,000	13,500	12,779	12,658
01-0221-5556 *	JANITORIAL SUPPLIES	8,500	8,500	7,500	8,500	5,741	5,625
01-0221-5557 *	BUILDING MAINTENANCE-SYSTEMS	34,000	34,000	20,000	34,000	12,853	12,695
01-0221-5559 *	BUILDING MAINTENANCE-OTHER	7,200	7,200	5,000	7,200	3,303	4,756
	FACILITY CHARGES	103,550	103,550	86,050	103,500	74,928	76,639
CLAIMS, CONTRIB AND AWARDS							
01-0221-5726 *	EMPLOYEE AWARDS	1,000	1,000	1,000	1,000	1,053	1,230
	CLAIMS, CONTRIB AND AWARDS	1,000	1,000	1,000	1,000	1,053	1,230
Totals for dept 0221 - FIRE DEPT		6,784,053	7,132,520	6,554,545	6,852,953	6,398,226	6,409,578

* NOTES TO BUDGET DEPARTMENT 0221 FIRE DEPT

5165	VEHICLE ALLOWANCE						
	FOOTNOTE AMOUNTS:		14,400				
	Approved per council for command staff in lieu of City vehicle, fuel, and maintenance Increase is due to addition of additional administrative chief position in 2020						
5211	MEDICAL SERVICES						
	FOOTNOTE AMOUNTS	2,500	2,500	2,500			
	This account is used to perform fit-for-duty, and return-to-work physicals This will allow all personnel to receive a detailed physical exam every 3rd year, and follow-up tests if needed						
5219	SPRINKLER PLAN REVIEW						
	FOOTNOTE AMOUNTS.	5,000	5,000	8,500			

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0221 - FIRE DEPT	This line is used to pay for the services of a professional fire protection consultant to review plans, perform inspections, and witness acceptance testing for fire protection systems. This line is reduced very significantly from previous years. In late 2019 the fire department contracted with a different fire protection consulting firm that does their own invoicing, as opposed to FFD paying the consultant and then invoicing to recoup from the contractor, as has been the historic practice. This line can nearly be eliminated, though it is possible FFD may still need to retain the firm directly to consult on special projects or circumstances.						
5241	AUTO MAINTENANCE						
	FOOTNOTE AMOUNTS	28,000	28,000	40,000			
	This account is used to pay outside contractors for maintenance and repairs of fire department vehicles. 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 service and maintain all vehicles proactively, thereby maximizing the service life of the entire fleet while staying within this budget line. There is a one-time increase in 2020 of \$13,000 intended to fund refurbishing of the paint on Engine 113. The request for 2021 returns this line to historic (2019) level.						
5242	EQUIPMENT MAINTENANCE						
	FOOTNOTE AMOUNTS	17,500	17,500	17,831			
165	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. Copier rental fees are also paid from this account. The department strives to get the maximum service life from its equipment. This request is unchanged from 2020, however, as with the vehicle maintenance line, one major equipment repair can consume a significant portion of this budget line.						
5245	RADIO MAINTENANCE						
	FOOTNOTE AMOUNTS	14,040	14,040	14,040			
	Prior to 2017, the nominal programming and repair costs for radios were paid out of the Equipment Maintenance line. As service, user, and programming fees charged by Milwaukee County for access to the 800 MHz digital radio system come online, a separate budget line is warranted. User/subscriber fees of \$18 per radio, per month for the department's 65 portable and mobile radios amounts to \$14,040 for 2021.						
5257	SOFTWARE MAINTENANCE						
	FOOTNOTE AMOUNTS	9,200	9,200	8,000			
	This account supports software licensing needs for the fire department's record management system and links to dispatch information, as FFD continues the trend towards wireless and paperless data transfer and billing. There is no change from 2020.						
	FOOTNOTE AMOUNTS	10,200	10,200				
	Participation in a shared county-wide computer-aided dispatch (CAD) system was mandated by MC OEM as a condition of continued participation in the paramedic contract extension. Municipalities were forced to take on a significant share of the annual maintenance costs, based on the number of dispatch consoles. Franklin's annual cost is \$10,140.38. See attachment for details. This will begin 1 year after implementation. As of 8/14/18, MC EMS projects that Franklin's fee will begin to be charged in 2020.						
	ACCOUNT '5257' TOTAL	19,400	19,400	8,000			
5296	AMBULANCE BILLING-net of collection fee						
	FOOTNOTE AMOUNTS	95,000	95,000	80,000			

City of Franklin, WI
 Fire Dept - Dept 221

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0221 - FIRE DEPT	This is a pass through account that pays commission of 6.5% for an anticipated \$1,100,000 in billable call volume. The collections rate is highly variable collection rate from month to month. These are expected rates, with current fee schedules as of 08/01/2020.						
5312	OFFICE SUPPLIES						
	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 requirement. There is no change from 2020.						
5313	PRINTING						
	FOOTNOTE AMOUNTS	750	750	750			
	This account covers the printing of training materials, business cards, work schedules, and various other documents.						
5322	MEDICAL SUPPLIES						
	FOOTNOTE AMOUNTS	55,000	55,000	70,000			
166	This account is used to purchase all medical supplies used on the Departments four ALS (paramedic) ambulances. FFD also maintains Paramedic First Responder kits on most front-line fire apparatus. Many items were previously purchased through the county paramedic program to ensure continuity throughout the county. These items were deducted by the County prior to making its quarterly supplemental EMS payment, and did not show up as expenditures on this line item. In 2018, the county eliminated the portion of the supplemental funding which offset the EMS supply deduction, and all supply costs are now accounted to this line.						
	There was a substantial increase in this line starting in 2019, which reflects both the accounting change detailed above and a significant and rapid increase in the cost of many of the drugs, medications, and supplies, often due to nationwide shortages. The request for 2021 assumes that this trend will continue. The cost of some supplies is partially recouped in ambulance transport fees.						
5326	UNIFORMS						
	FOOTNOTE AMOUNTS	22,500	22,500	20,500			
	This account is used primarily to meet the contractual agreement with the union to provide a clothing allowance of \$425 per employee per year. The remaining replaces uniforms that are ruined while performing department operations. The slight increase reflects historical use.						
5328	EDUCATION SUPPLIES						
	FOOTNOTE AMOUNTS	5,000	5,000	5,000			
	This account provides supplies needed to maintain the training programs such as books, training aids, projection equipment, files and handout materials. The majority of this line covers the cost of an internet-based E-Learning and training records management database which allows personnel to access training materials on-line, reducing the need for large-group trainings, and keeping personnel in their primary response areas and available for calls. There is no change from 2020.						
5331	FUEL/LUBRICANTS						
	FOOTNOTE AMOUNTS	35,000	42,250	32,000			
	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. There is no projected change from 2020, however, fluctuations in fuel costs are unpredictable, and can significantly impact this budget line.						

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0221 - FIRE DEPT							
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS.	22,000	22,000	25,000			
	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. There is no increase from 2020; however, costly items, such as truck tires, can have a major impact on this line when they are due for replacement.						
	FOOTNOTE AMOUNTS	5,640	5,640				
	Highway Dept time spent on vehicles						
	ACCOUNT '5332' TOTAL	27,640	27,640	25,000			
5333	EQUIPMENT SUPPLIES						
	FOOTNOTE AMOUNTS	15,000	15,000	3,700			
	This account is used to purchase miscellaneous supplies needed for day-to-day activities such as batteries, lawn care, fire boots, and other low cost equipment. The department personnel also perform the majority of repairs to the station and equipment. The parts, and supplies needed for these activities are purchased with this account. This account is also used to replace damaged firefighting tools such as axes, pike poles, and nozzles. There is a slight operating cost increase from 2020.						
1 53348	SPECIAL TEAMS SUPPLIES						
	FOOTNOTE AMOUNTS.	2,500	2,500	2,500			
	Department Special Teams include dive/rescue, trench rescue, high and low angle rope rescue, and vehicle/machinery entrapment rescue. Prior to 2017, purchase, repair, and maintenance costs for the specialized equipment used for these disciplines came from various other budget lines. The department is requesting that repair and maintenance cost, as well as some non-capital purchases, be segregated into a single budget line for better accounting and tracking. Requests for other budget lines have been offset to accommodate this request. The department's Rescue Task Force ("active shooter") equipment would also be maintained through this line. There is no change from 2020.						
5415	TELEPHONE						
	FOOTNOTE AMOUNTS:	13,200	13,200	13,200			
	This account is used to pay for cell phone charges, broadband wireless, and station fire station internet service. Cell phones are used by command staff and as a back-up and supplement to radio communications. Wireless air cards are used for electronic patient care reports and for computer aided dispatch (CAD) system that allows units to receive dispatch information and mapping applications while responding. This line also pays for the internet connections necessary for training, records management, and data transfer between fire stations. There is no change from 2020.						
5422	SUBSCRIPTIONS						
	FOOTNOTE AMOUNTS	400	400	800			
	This account is used to purchase subscriptions to trade magazines, legal briefs and other publications needed to ensure the department is staying current with industry standards and trends. There is no change from 2020.						
5424	MEMBERSHIPS/DUES						
	FOOTNOTE AMOUNTS	2,500	2,500	1,900			

City of Franklin, WI
 Fire Dept - Dept 221

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0221 - FIRE DEPT	This account maintains memberships with local and national organizations related to the fire service. Membership in many of these organizations allows the department to take advantage of member discounts in purchasing equipment, supplies, and apparatus. It also covers the cost of the NFPA membership fee, which is required in order for the Inspection Bureau to have access to the most current fire protection and building codes. There is no change from 2020.						
5425	CONFERENCES & SCHOOLS						
	FOOTNOTE AMOUNTS	5,000	5,000	10,000			
	This account is used to pay tuition and cover the cost of materials needed to attend out-of-city trainings, schools, and professional conferences. The majority is budgeted to cover the contractual obligation to pay tuition reimbursement for up to five employees per year. There is no change from 2020.						
5428	ALLOCATED INSURANCE COST						
	FOOTNOTE AMOUNTS:	40,500	40,500	42,600			
	This amount represents the fire department's share of the insurance premiums used to cover buildings and equipment. There is no change from 2019.						
5432	MILEAGE						
168	FOOTNOTE AMOUNTS:	50	50	50			
	Though minimally used, this line covers contractual agreements for personnel responding from home or transferring stations. There is no change from 2020.						
5433	EQUIPMENT RENTAL						
	FOOTNOTE AMOUNTS.	3,900	3,900	3,700			
	This line pays for oxygen bottle rental and copier lease. The slight increase over 2020 reflects historical usage.						
5471	BACKGROUND CHECKS						
	FOOTNOTE AMOUNTS	50	50				
5551	WATER						
	FOOTNOTE AMOUNTS.	4,000	4,000	4,500			
	This expense reflects estimated domestic water usage at all three fire stations. There is no change from 2020.						
5552	ELECTRICITY						
	FOOTNOTE AMOUNTS.	35,000	35,000	34,500			
	Total reflects estimated electricity usage at all three fire stations. There is no change from 2020; however, as the department continues to transition to LED lighting, future cost savings may be realized.						
5553	SEWER						
	FOOTNOTE AMOUNTS.	1,350	1,350				

City of Franklin, WI
 Fire Dept - Dept 221

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0221 - FIRE DEPT							
5554	NATURAL GAS						
	FOOTNOTE AMOUNTS	13,500	13,500	13,000			
	Total reflects anticipated facility usage all three stations. There is no anticipated change from 2020						
5556	JANITORIAL SUPPLIES						
	FOOTNOTE AMOUNTS.	8,500	8,500	7,500			
	This account purchases disinfectant and cleaning supplies. It also purchases paper towels and toilet paper. There is no anticipated change from 2020						
5557	BUILDING MAINTENANCE-SYSTEMS						
	FOOTNOTE AMOUNTS	34,000	34,000	20,000			
	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. Examples of repairs are overhead doors, furnace and air conditioning as well as electrical issues. There was a substantial increase for 2020, due to the addition of the maintenance/service fees for the modernized station alerting system. There is no change for 2021.						
5559	BUILDING MAINTENANCE-OTHER						
	FOOTNOTE AMOUNTS	7,200	7,200	5,000			
	This account pays for the parts and supplies fire department personnel need to make repairs and perform maintenance on the buildings. In the past, these items were funded by lines in both operating and capital outlay budgets. There is no change from 2020, and the department does not anticipate using the entire line unless high-cost items (i.e., HVAC units, overhead doors) need to be replaced on an emergency basis.						
5726	EMPLOYEE AWARDS						
	FOOTNOTE AMOUNTS	1,000	1,000	1,000			
	This line funds service awards for retirees and commendations.						
	DEPT '0221' TOTAL	515,980	537,630	489,071			
APPROPRIATIONS - FUND 01		6,784,053	7,132,520	6,554,545	6,852,953	6,398,226	6,409,578

City of Franklin, WI
 Fire Protection - Dept 223

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0223 - FIRE PROTECTION							
FACILITY CHARGES							
01-0223-5536 *	PUBLIC FIRE PROTECTION - MILW WTR	13,300	13,300	13,300	13,300	9,819	9,840
01-0223-5538 *	PUBLIC FIRE PROTECTION	270,000	270,000	270,000	270,000	270,000	270,000
	FACILITY CHARGES	283,300	283,300	283,300	283,300	279,819	279,840
Totals for dept 0223 - FIRE PROTECTION		283,300	283,300	283,300	283,300	279,819	279,840
* NOTES TO BUDGET DEPARTMENT 0223 FIRE PROTECTION							
5536	PUBLIC FIRE PROTECTION - MILW WTR WRKS						
	FOOTNOTE AMOUNTS:	13,300	13,300				
5538	PUBLIC FIRE PROTECTION						
	FOOTNOTE AMOUNTS	270,000	270,000				
	DEPT '0223' TOTAL	283,300	283,300				
170	APPROPRIATIONS - FUND 01	283,300	283,300	283,300	283,300	279,819	279,840

INSPECTION SERVICES

231

DEPARTMENT: Inspection

PROGRAM MANAGER: Director of Administration and Inspection Services

PROGRAM DESCRIPTION:

The Director of Inspection Services approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Director of Inspection Services is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Director of Inspection Services provides staff support to the Architectural Review Board. The Director of Inspection Services assists the Director of Administration in addressing Municipal Building issues.

SERVICES:

- Generally issues between 3,000 and 4,000 permits per year.
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2016	2017	2018	2019	2020	2021
Director of Inspection Services	1.00	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00*	2.30*	2.30*	2.15	2.00	2.00
Chief Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Chief Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Technician	-	-	-	1.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	8.00	8.30	8.30	9.15	9.00	9.00

*A part-time Building Inspector had been in place from 2016 thru 1st Qtr 2019.

ACTIVITY MEASURES:

Activity	2016	2017	2018	2019	2020*	2021*
Building Inspections	5,500	4,101	4,228	4,553	4,824	4,824
Building Permits Issued	1,700	1,428	1,531	1,596	1,795	1,795
Plumbing Inspections	1,250	629	676	662	1,168	1,168
Plumbing Permits Issued	800	711	1,088	832	823	823
Electrical Inspections	1,500	1,447	1,525	1,823	1,825	1,825
Electrical Permits Issued	875	869	1,534	946	979	979

* Forecast

- *1. Represents forecasted figures.
2. 2020 totals were derived by annualizing the 2020 year-to-date (9/1/20) “actual” figures.
3. It is important to note that the inspection totals do not account for “multiple-discipline” (building, HVAC, plumbing & electrical) inspections being done by one (1) multi-credentialed inspector during the same visit. As a measure of operational efficiency and when appropriate, we will work to schedule one (1) inspector to perform “multiple-discipline” inspection(s) rather than sending multiple inspectors to the same site to perform separate inspections. This would typically occur for equipment replacement inspections, small alteration/remodeling projects, additions, new homes, residential and commercial re-inspections.
4. 2021 estimates were derived by using the 2020 final estimates and not adjusting for any increase in activity.

BUDGET SUMMARY:

1. The 2021 budget reflects significant consistency with the prior year’s budget.
2. A replacement inspection vehicle has been requested for 2021 as part of the “Equipment Revolving Fund for Replacement of Rolling Stock” .
3. For 2021, the existing Permit Clerk position (Grade 5) budgeted as Permit Coordinator position (Grade 6) due to the expected increased responsibilities.

City of Franklin, WI
 Inspection Services - Dept 231

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0231 - INSPECTION SERVICES							
PERSONAL SERVICES							
01-0231-5111	SALARIES-FT	503,376	491,658	475,492	485,514	443,734	491,254
01-0231-5113	SALARIES-PT						4,900
01-0231-5115	SALARIES-TEMP					11,843	29,630
01-0231-5117	SALARIES-OT	6,500	6,500	6,500	6,500	3,194	2,238
01-0231-5118	COMPTIME TAKEN				5,000	4,931	2,851
01-0231-5133	LONGEVITY	1,180	1,180	965	950	965	1,215
01-0231-5134	HOLIDAY PAY	26,928	29,781	30,570	26,532	27,367	27,690
01-0231-5135	VACATION PAY	31,100	35,191	37,111	30,595	34,646	51,106
	PERSONAL SERVICES	569,084	564,310	550,638	555,091	526,680	610,884
EMPLOYEE BENEFITS							
01-0231-5151	FICA	43,535	43,170	37,858	42,464	38,275	45,047
01-0231-5152	RETIREMENT	35,574	34,312	32,497	33,783	30,090	22,450
01-0231-5153	RETIREE GROUP HEALTH					389	423
01-0231-5154	GROUP HEALTH & DENTAL	86,240	93,937	96,274	119,538	93,767	98,180
01-0231-5155	LIFE INSURANCE	2,560	2,575	2,085	2,534	2,076	2,118
01-0231-5156	WORKERS COMPENSATION INS	16,825	15,400	14,739	15,245	16,272	16,667
	EMPLOYEE BENEFITS	184,734	189,394	183,453	213,564	180,869	184,885
CONTRACTUAL SERVICES							
01-0231-5219	OTHER PROFESSIONAL SERVICES	119,000	119,000	110,000	111,725	104,194	
01-0231-5242	EQUIPMENT MAINTENANCE	1,648	1,648	1,000	1,600	601	710
01-0231-5257	SOFTWARE MAINTENANCE	3,090	3,090	1,000	3,000	1,118	
01-0231-5299	SUNDRY CONTRACTORS	2,575	2,575	2,500	2,500	2,245	2,310
	CONTRACTUAL SERVICES	126,313	126,313	114,500	118,825	108,158	3,020
SUPPLIES							
01-0231-5312	OFFICE SUPPLIES	1,750	1,750	1,750	1,750	2,323	1,261
01-0231-5313	PRINTING	800	800	800	800	1,171	166
01-0231-5316	STATE SEALS	1,500	1,500	1,500	1,500	1,654	
01-0231-5317	HOUSE NUMBERS	300	300	300	300		
01-0231-5326	UNIFORMS	1,625	1,625	1,625	1,625	1,976	1,349
01-0231-5329	OPERATING SUPPLIES	1,000	1,000	1,000	1,000	2,154	1,768
01-0231-5331	FUEL/LUBRICANTS	3,800	3,800	2,500	3,800	3,813	3,948
01-0231-5332 *	VEHICLE SUPPORT	2,980	2,980	1,500	480	2,538	1,880
	SUPPLIES	13,755	13,755	10,975	11,255	15,629	10,372
SERVICES & CHARGES							
01-0231-5415	TELEPHONE	3,240	3,240	1,000			
01-0231-5421	OFFICIAL NOTICES/ADVERTISING			100			
01-0231-5422	SUBSCRIPTIONS	45	45				
01-0231-5424	MEMBERSHIPS/DUES	1,400	1,400	1,300	1,200	881	1,089
01-0231-5425	CONFERENCES & SCHOOLS	5,355	5,355	3,000	5,250	4,705	2,784
01-0231-5428	ALLOCATED INSURANCE COST	1,561	1,561	1,530	1,530	1,530	1,530
01-0231-5432	MILEAGE	100	100				

City of Franklin, WI
 Inspection Services - Dept 231

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0231 - INSPECTION SERVICES							
SERVICES & CHARGES							
01-0231-5433	EQUIPMENT RENTAL	2,275	2,275	2,000	2,275	1,833	1,447
	SERVICES & CHARGES	13,976	13,976	8,930	10,255	8,949	6,850
Totals for dept 0231 - INSPECTION SERVICES		907,862	907,748	868,496	908,990	840,285	816,011
* NOTES TO BUDGET DEPARTMENT 0231 INSPECTION SERVICES							
5332	VEHICLE SUPPORT						
	FOOTNOTE AMOUNTS	480	480	1,500			
	Highway Dept time spent on vehicles						
	FOOTNOTE AMOUNTS	2,500	2,500				
	Added cost for major vehicle maintenance costs - tires, etc and car washes						
	ACCOUNT '5332' TOTAL	2,980	2,980	1,500			
	DEPT '0231' TOTAL	2,980	2,980	1,500			
APPROPRIATIONS - FUND 01		907,862	907,748	868,496	908,990	840,285	816,011

SEALER OF WEIGHTS AND MEASURES
239

DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

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

City of Franklin, WI
 Sealer of Weights & Measures - Dept 239

GL NUMBER	DESCRIPTION	2021 MAYOR'S RECOMM BUDGET	2021 DEPT REQUEST BUDGET	2020 PROJECTED ACTIVITY	2020 ORIGINAL BUDGET	2019 ACTIVITY	2018 ACTIVITY
Dept 0239 - SEALER OF WEIGHTS & MEASURES							
CONTRACTUAL SERVICES							
01-0239-5299 *	SUNDRY CONTRACTORS	7,600	7,600	7,600	7,600	7,600	7,600
	CONTRACTUAL SERVICES	7,600	7,600	7,600	7,600	7,600	7,600
Totals for dept 0239 - SEALER OF WEIGHTS & MEASURES		7,600	7,600	7,600	7,600	7,600	7,600
* NOTES TO BUDGET DEPARTMENT 0239 SEALER OF WEIGHTS & MEASURES							
5299	SUNDRY CONTRACTORS						
	FOOTNOTE AMOUNTS	7,600	7,600				
	Contract services with State of Wisconsin for Sealer of Weights and Measures						
	DEPT '0239' TOTAL	7,600	7,600				
APPROPRIATIONS - FUND 01		7,600	7,600	7,600	7,600	7,600	7,600