



Meeting Agenda

Budget & Finance Committee

Thursday, February 9, 2023

3:00 PM

Board Room

CALL TO ORDER

APPROVAL OF MINUTES

1. Consideration Of Approval Of Minutes
January 12, 2023 Budget & Finance Meeting

NEW BUSINESS

2. Budget Presentation - Public Safety

Sponsors:

Eric Stuckey, Deb Faulkner, Glenn Johnson

3. Budget Presentation - Governance & Management

Sponsors:

Eric Stuckey, Angie Johnson, Kevin Townsel, Milissa Reiersen, Shauna Billingsley

4. Monthly Reports For February 2023

Sponsors:

Mike Lowe, Margaret Wilson

OTHER BUSINESS

ADJOURN

Anyone needing accommodations due to disabilities please contact the ADA Coordinator at 615-791-3277 at least 24 hours prior to the meeting.

BUDGET & FINANCE COMMITTEE MEETING MINUTES
THURSDAY, JANUARY 12, 2023 @ 3:00 P.M.
CITY HALL BOARD ROOM
FRANKLIN, TENNESSEE

Committee Members

Alderman Clyde Barnhill, Chair
Alderman Patrick Baggett
Alderman Ann Petersen, Vice-Chair
Alderman Jason Potts

Other Attendees

P	Eric Stuckey, City Administrator	P
A	Kristine Brock, ACA/CFO	P
P	Michael Walters Young, Budget/Strategic Innovation Manager	P
P	Mike Lowe, Comptroller	
	Margaret Wilson, Financial Analyst	P
	Angie Johnson, City Recorder	P
	Cayce Anderson, Deputy City Recorder	P
	Ken Moore, Mayor	P
	Chris Franklin, Public Works Operation Analyst	P
	Kevin Townsel, HR Director	A
	Sarah Schilling, Asst Deputy City Recorder	P
	Brian Wilcox, Purchasing Manager	P

CALL TO ORDER

Chairman Clyde Barnhill called the meeting to order at 3:03 PM.

NEW BUSINESS

1. Presentation Of City Of Franklin Revenue Estimates & Model For Fiscal Year 2023-2024

This is the initial step for the annual budget process. The presentation serves as a baseline and will be adjusted until the final budget is submitted in May.

Overview:

- The global, national, and local economic outlook continues to be one of mixed messages and contrasting performance.
- The immediate economic shock of pandemic closures in 2020 gave way to recurring supply chain shortages, government stimulus, and dramatic changes in worker availability and productivity in 2021 and stubbornly, generationally high inflation in 2022 (as of November 2022).
- Unemployment remains remarkably low although inflation has driven up prices at a faster rate than in the last 40 years and federal stimulus has all but ended related to the pandemic (only student loan forbearance remains).
- Still, millions of jobs are available – as of 11/30/2022, 10.5 million jobs were available (according to the Bureau of Labor Statistics) compared to 10.9 million job openings for November 2021. 223,000 new jobs were added in December despite layoffs occurring in certain sectors and industries with increasing frequency. The Federal Reserve has focused its attention over the last year increasing on controlling inflation, raising rates seven times in 2022 alone to an effective rate of 4.25-4.5%.
- The Federal Reserve has focused its attention over the last year increasing on controlling inflation, raising rates seven times in 2022 alone to an effective rate of 4.25-4.5%.

Calendar 2023 Outlook Indicates:

- Continued inflationary pressures but easing. More rate hikes are possible until definitive cooling occurs.
- Continued supply chain issues but improving. Ongoing issues with COVID in China and the ongoing war in Ukraine will not help supply chains globally in the short-to-medium term.
- Continued supply available workers who have opted to leave workforce during the pandemic but a cloudy jobs outlook.

- Local economy remains overall in good shape. Jobs and people continue to relocate to middle TN and Williamson County. Known issues – affordable workforce housing, access to education/childcare, quality of the transportation network – will continue to be important factors.

However, revenues are stable, healthy, and growing.

- There are 15 funds for which budgets are annually approved.
- Low, medium, and high values are presented. Staff moves forward with the medium values.
- Preliminary Revenue Assessment is based on projections from TN State Funding Board, historical performance, and economic trends.
- January model is designed to be conservative. Future forecasts will be refined once there is more data from the current fiscal year.

Alderman Petersen entered at 3:19pm.

FY 2023 Budget-Revenue Model

- All Funds:
 - FY 2024: \$202.0 M
 - FY 2023: \$195.2 M
 - Increase by \$6,799,194 (+3.5%)
- General Fund:
 - FY 2024: \$101.5M
 - FY 2023: \$94.9M
 - Increase by \$5.6M (+7.0%)
 - Revenue by source – 80.6% is revenue
 - Local Sales Tax: FY 2024: \$59.5M (+6.4%)
 - State Shared Sales Tax: FY 2024: \$16.3M (+5.4%)
 - Property Tax: FY 2024: \$24.2M (+23%)
 - Building Permits & Licenses: FY 2024 \$2.41M (-8.7%). This is highly dependent on development activity.
 - Interest Income: FY 2024: \$146,498 (+46%). This is part of a governmental budget where the City needs to report these investments at market value. For governmental investing, the City holds every bond to maturity. This line item requires Staff to reconcile actual cash with bond values. Currently, the City has \$187M of investment maturity in the portfolio.
 - Sanitation Fund: FY 2024: \$12.1M (-1.04%)
 - Development Related Funds: This includes the Road Impact Fund, the City Facilities Fund, County Facilities Fund, and Parkland Dedication Fund. All funds are heavily dependent on timing of new development, which means the forecasts could increase or decrease. For the purpose of the initial forecast, all four development funds are forecast at 75% of the last five-year average. This builds some degree of conservatism into the pandemic period and building slowdown.

Alderman Potts asked why Staff picked a five-year average knowing the COVID timeframe. Why not expand it to a ten-year average?

Answer: It mostly came down to the time-value of money. There is a large spread of valuations in a ten-year timeframe. A five-year calculation has been the general approach because it is relatively consistent with the value of what was being permitted in 2018 versus today. The further back Staff takes the calculations, the less comparable it is to current estimations.

Mr. Stuckey adds that the COVID years might have an impact on the estimation and skew the data, but to take out the COVID data could be detrimental. In some ways, the City is still dealing with long-term COVID impacts.

- Hotel/Motel Tax Fund: FY 2024: \$4.27M (+6.2%). The Hotel/Motel Fund budget was affected more than any other City fund by COVID-19 economic downturns. However, the fund rebounded to record highs in FY 2022. This growth is expected to continue with the healthy tourist activity post-pandemic in Franklin.
- Water/Sewer Fund: FY 2024: \$42.9M (+1.47%)

Alderman Petersen asked how the impact fees will affect the water/sewer fund?

Answer: They have not been included in the budget forecast. The City will not presume a fee increase until it has been passed.

PAUSED DUE TO WEATHER AND POWER OUTAGE AT 3:40PM

RESUMED AT 3:47PM

Closing:

- Cautious optimism is the dominant thought behind this revenue forecast in January. The economy has not contracted as much as feared as a result of rate hikes to date. Many industries remain on solid footing. As always, events out of our control temper expectations and uncertainty remains.
- Departmental budget reviews will start in February and run through March.
- Revised revenue projections will accompany budget recommendations in May as well as a revised five-year forecast.

Chairman Barnhill clarifies the effective date for the current rate table for the water and sewer fund.

Answer: January 1, 2023.

APPROVAL OF THE MINUTES

2. *A motion was made by Alderman Potts, seconded by Vice-Chair Petersen to approve the minutes from December 1, 2022. The motion passed 3-0.*

NEW BUSINESS CONTINUED

3. Election Of Chairman And Vice-Chairman, Effective 2023

A motion was made by Alderman Potts, seconded by Vice-Chair Petersen to nominate and re-elect Vice Mayor Barnhill as Chairman. The motion passed 3-0.

A motion was made by Alderman Potts, seconded my Chairman Barnhill to nominate and re-elect Alderman Petersen as Vice Chairman. The motion passed 3-0.

4. Consideration Of Ordinance 2022-41, An Ordinance To Amend Title 5, Chapter 8, Section 5-801 Of The Franklin Municipal Code Relative To Surplus Personal Property To Increase From \$10,000 To \$20,000 The Minimum Value Of City Surplus Personal Property For Which Is Required Sealed Bids Or Public Auction Pursuant To Public Notice For Disposal Thereof

The purpose of Ordinance 2022-41 is to increase the amount of the City's current threshold for disposal of surplus personal property by means of sealed bid or public auction from \$10,000 to \$20,000. Staff is not aware that the provisions proposed would have a negative financial impact on the City. The practice is to sell all surplus personal property of the City by electronic auction regardless of value. So that means the practical effect of this Ordinance if approved has to do with publishing legal notices and for providing flexibility on how the City treats trade-in proposals.

Staff recommends that the Budget & Finance Committee recommend to the Board of Mayor and Alderman adoption of Ordinance 2022-41.

A motion was made by Vice-Chair Petersen, seconded by Alderman Potts to recommend approval of the Ordinance. The motion passed 3-0.

5. Consideration Of Resolution 2022-84, A Resolution To Amend And Restate Section II Of Resolution 2022-40 Regarding Authority Of City Administrator To Execute Procurement Contracts Or Agreements When An Award Has Been Made Pursuant To City Policy

The purpose of Resolution 2022-84 is to correct an omission from Resolution 2022-40, Section 2, Part 6, which enumerated

the circumstances in which the City Administrator is granted authority to negotiate and execute procurement contracts and agreements whenever the basis for pricing has been established. The one basis for pricing that was omitted is when the City's own process for establishing pricing has been followed pursuant to current law and City policy. An example is when the City conducts their own sealed bid process or solicits proposals. Resolution 2022-84 would correct that omission. Staff is not aware that the proposed resolution would have a negative financial impact on the City.

Staff recommends that the Budget & Finance Committee recommends that the Board of Mayor and Alderman approve Resolution 2022-84.

Alderman Potts asked if there was a situation that instigated this resolution or was it an administrative amendment?

Answer: This came to light when Staff was preparing a memo for a Board of Mayor and Alderman meeting. Staff then worked with the Law Department to correct that omission in the form of the Resolution before the Committee today.

A motion was made by Alderman Potts, seconded by Vice-Chair Petersen to recommend approval of the Resolution. The motion passed 3-0.

6. Budget Presentation - Debt Service Fund

Interest and principal payments, due annually for the City's General Obligation Bonds (general government projects), are appropriated and expensed within the Debt Service Fund. While a portion of property tax is allocated directly to this fund, transfers are also made from the Sanitation & Environmental Services, Road Impact, and Hotel/Motel Tax funds to pay their respective shares of debt service in accordance with policies and intentions directed by the Board of Mayor & Aldermen. Water & Wastewater Debt is budgeted separately under the Water Management Department budget.

Summary of Outstanding Debt:

- General Obligation (G.O.) Principal outstanding of \$121,560,000 with final maturity in 2039.
- Water & Sewer (Revenue) Principal and Bonds outstanding (including SRF Loans) of \$141,105,104 with final maturity in 2053.

Performance Measures – General Obligation:

- Current General Obligation Bond Rating(s): AAA (Standard & Poors), Aaa (Moody's)
- Debt Affordability Ratios (through FY 2023)

Performance Measures – Revenue (Water & Sewer):

- Current Revenue Bond Rating: Aa2 (Moody's)
- Debt Capacity Information – Pledged Revenue Coverage (≥ 1.25)

Budget Request:

The City had planned to issue additional debt to support the City's Capital Investment Program in FY 2023. Due to a variety of factors, however, the timing of the issuance will likely result in the issuance of an intent resolution first in FY 2023 and a formal issuance in FY 2024. As a result, the budget shown is not reflective of any issuance or servicing costs. The budget will be amended once the issuance is made, and debt payments are known. Only one interest payment will be added to the budget shown herein.

7. Budget Presentation - Development Funds (City Facilities, County Facilities, Road Impact Fund, Parkland Dedication Fund)

City Facilities Tax:

The Facilities Tax Fund is a special revenue fund used to account for the proceeds authorized by a private act of the Tennessee General Assembly of 1987 for the City to levy and collect a privilege tax on new development to provide that new development contribute its fair share of providing new public facilities made necessary by growth.

Two rules govern use of the city facilities tax fund:

1. Can only be used on police, fire, sanitation, and parks expenditures

2. Can only be spent on public expenditures related to growth

Revenues: \$2,419,711 forecast; highly dependent on what is built and when it is built.

Expenses: \$3,500,000 forecast initially:

1. Southeast Municipal Complex Phase I- \$2,500,000
2. Bicentennial Park - \$1,000,000

County Facilities Tax:

A new special revenue fund used to account for the City's share of the County's adequate school facilities tax. 30% of the proceeds are distributed to incorporated cities within the county, and another 30% is divided pro rata among the incorporated cities based on population in the last decennial census. The City began collecting a share of the County Facilities Tax in FY 2012. Prior to FY 2017, monies collected had been deposited within the Capital Projects Fund. Funds are to be used for the purpose of providing public facilities.

Revenues: \$699,017 forecast; highly dependent on what is built and when it is built.

Expenses: There are no expenses forecast at this time for FY 2024. More may forecast as the CIP is further reviewed.

Vice-Chair Petersen contributes that this fund is often used for general upkeep and trails around schools. The goal is benefit school facilities with these investments.

Road Impact Fund:

The Road Impact Fund is the special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. After completing an update of the major thoroughfare plan, the City re-examined the structure of road impact fees which was approved in April 2011. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects.

Revenues: Include estimates for Road Impact Fees collected from arterial and collector roads. These estimates are highly dependent upon what is built and when it is built, but slightly higher than FY 2-23 budget.

Expenses: Three parts – 3.3 M for debt service, \$3M for road offset agreements, \$1M for components of approved CIC capital Projects (east McEwen Phase 5).

Parkland Dedication:

The Parkland Dedication Fund was created in FY 2015 for the purpose of satisfying requirements of Section 5.5.4 of the City of Franklin Zoning Ordinance. Funds can be used only for the acquisition or development of public parks, greenways/blueways, open space sites, and related facilities.

Revenues: Estimates are based upon analysis of projects currently within the development process in the City which are eligible to pay Parkland Dedication fees. These estimates are highly dependent upon what is built and when it is built.

Expenses: \$3,757,800 of appropriation for three approved CIP projects:

- From Quadrant 1 - \$1,147,800 for continued work on Liberty Park Improvements & \$110,000 for design work of a Greenway from Pinkerton Park to Franklin Road.
- From Quadrant 3 - \$2,500,000 for continued work on the Southeast Municipal Complex/Park.

8. Budget Presentation - Hotel/Motel Fund

Purpose of the Fund:

A special revenue fund used to account for the locally administered tax levied on the occupancy of hotel and motel rooms, in addition to sales tax. The City of Franklin Hotel /Motel Tax is 4%. The fund is used to pay debt service on the Cool Springs Conference Center and the Harlinsdale and Battlefield Parks. Also, the funds are used for tourism. The budget includes 1% of the 4% tax (based on collections in calendar year 2013) to support the Williamson County Convention and Visitors Bureau.

October 2022 was a relatively strong month with average daily rate (ADR) reaching \$139, which is the second highest ADR for 2022. This is particularly good news when paired with an occupancy rate of 73%. Only June surpasses the October performance in terms of ADR and occupancy rate. Overall, sales performance is strong compared to the pre-pandemic numbers for 2019.

The Hotel-Motel Fund budget was the most affected of any City-wide by the COVID-19 caused economic downturn. However, revenues rebounded nicely in FY 2022 and exceeded pre-pandemic levels years sooner than first thought. Obligations: Debt Service, Land Acquisitions, Funding for the CVB and ongoing capital project commitments. The two Capital Projects partially funded through FY 2024 Hotel/Motel Appropriations are: \$500,000 for Southeast Park and \$502,200 for design for a Greenway from Pinkerton Park to Franklin Road.

9. Financial Report For 1st Quarter Of FY 2023

- Consistent with first quarters prior to the pandemic, the General Funds shows a current year deficit, as property tax billings do not occur until the 2nd quarter (October 1).
- In the General Fund, local sales taxes are 6% higher than last year.
- For development fees that are dependent on timing and type of development are being compared to 2022:
 - Building permit revenue is 0.6% higher than the previous year.
 - Road impact fees are 48% less than last year.
 - Facility taxes are 47% less than last year.
- In the Street Aid Fund, Gasoline Taxes are 1.5% higher.
- Hotel/Motel Taxes are 17% higher.

10. Monthly Reports For January 2023

- Sales Tax is holding strong month-over-month compared to this time last year.
- Collections on Gas Tax on average is 1.7% higher than last year.

Vice-Chair Petersen asked about the Williamson County Risk Reappraisal Schedule.

Answer: Williamson County moved to a 4-year Risk Reappraisal Process.

Alderman Potts asks Mr. Stuckey if Staff is able to geographically plot which areas of the City are seeing changes in local Sales Tax?

Answer: The City does not receive that information from the State Department.

OTHER BUSINESS

ADJOURNMENT

A motion to adjourn was made by Alderman Potts, seconded by Alderman Petersen. The motion passed 3-0.

Meeting Adjourned @ 4:38 PM

Clyde Barnhill, Chair

Minutes prepared by Sarah Schilling, Assistant Deputy City Recorder, City Administrator's Office - 2/3/2023 9:10 AM



File #: 21-04232

DATE: February 1, 2023
TO: Budget & Finance Committee
FROM: Eric Stuckey, City Administrator
Deb Faulkner, Police Chief
Glenn Johnson, Fire Chief
Michael Walters Young, Budget and Analytics Manager

SUBJECT:

Budget Presentation - Public Safety

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the FY 2024 Budget Request for the Public Safety Program (Including the Police, Drug Fund, Emergency Management & Fire Departments).

BACKGROUND/STAFF COMMENTS:

Each year, the Budget & Finance Committee reviews the detailed budget of each City Department. At the meetings in February, March, and April, departmental staff makes a presentation of the plans for the next budget cycle and the requested funding for those anticipated needs. This provides the Committee with an idea of the size and scope of budget requests that may be included in the City Administrator's proposed budget, which is typically delivered at the May committee meeting.

This year each program area of the City's Operations - Governance & Management, Public Safety, Finance & Administration, Community & Economic Development and Public Works will present as a unit to the Budget & Finance Committee during meetings in February and March. This presentation will encompass those departments in Public Safety.

FINANCIAL IMPACT:

The financial impact varies by department, depending on the increase in population, the required services, equipment replacement needs, and program enhancements.

RECOMMENDATION:

Staff recommends review of the budget materials. No action is required.



City of Franklin, Tennessee

FY 2024 Operating Budget Request

Public Safety

Police – Drug Fund – Emergency Management - Fire



City of Franklin, Tennessee - FY 2024 Budget Request

Program: Public Safety

Slide 2

Outline

- Police & Drug Fund
- Emergency Management
- Fire



City of Franklin, Tennessee - FY 2024 Budget Request

Police & Drug Fund

Department Leadership

Chief Deborah Y. Faulkner, EdD

Mission of Department

*To provide professional police services,
in partnership with the community, to ensure
a safer Franklin and enhance the quality of life.*

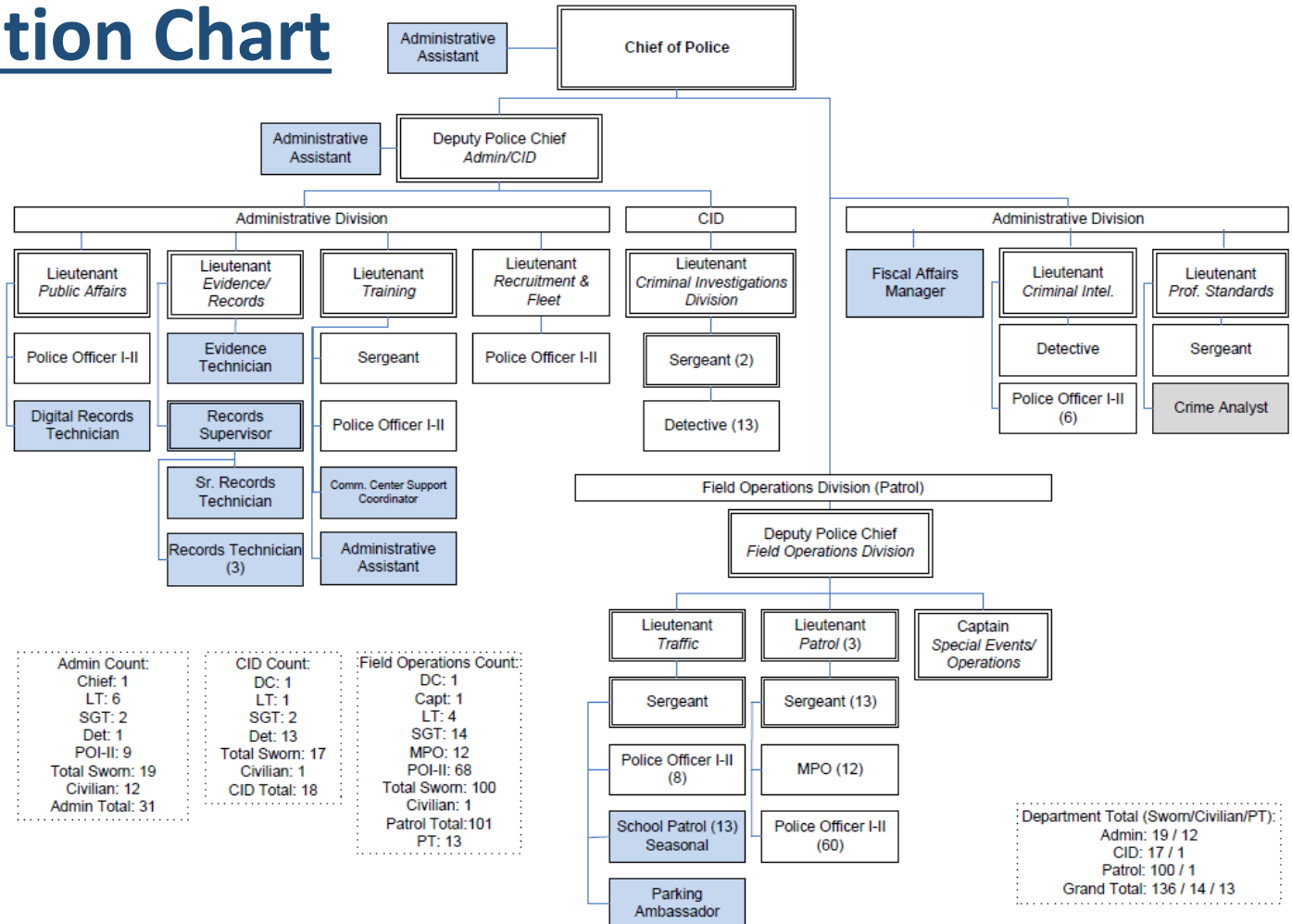


City of Franklin, Tennessee - FY 2024 Budget Request

Police & Drug Fund

Slide 4

Organization Chart



City of Franklin, Tennessee - FY 2024 Budget Request

Franklin Police Department

Base Budget

Budget Summary - Overall

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	13,329,351	15,107,000	16,788,071	17,707,073	17,425,873	637,802	3.8%
Operations	3,235,631	4,049,186	4,176,901	4,243,167	4,663,327	486,425	11.6%
Capital	966,802	921,265	75,000	75,000	75,000	0	0.0%
Total	17,531,784	20,077,451	21,039,972	22,025,240	22,164,199	1,124,227	5.3%

Budget Summary - By Division

	2021	2022	2023		2024	2023 v. 2024	
	Actual	EOY	Budget	EOY	Budget	\$	%
Administration	5,454,790	7,283,376	6,965,231	6,967,858	7,587,148	621,917	8.9%
CID	2,414,734	2,032,921	2,319,096	2,437,833	2,374,240	55,144	2.4%
Operations	9,662,260	10,761,154	11,755,645	12,619,549	12,202,811	447,166	3.8%
Total	17,531,784	20,077,451	21,039,972	22,025,240	22,164,199	1,124,227	5.3%



City of Franklin, Tennessee - FY 2024 Budget Request

Franklin Police Department

Slide 6

Program Enhancement Requests

Priority	Request	Total
1	Incident Command Vehicle	\$500,000
2	Upgrade 3 Police Officer Positions to MPO	\$57,862
3	Rifle Plates and Carriers	\$134,368
4	Increase Overtime Budget	\$218,392
5	Increase Dive Team Budget	\$15,000
Total		\$925,622

City of Franklin, Tennessee - FY 2024 Budget Request

Franklin Police Department

Program Enhancement Request #1 Incident Command Vehicle



City of Franklin, Tennessee - FY 2024 Budget Request

Franklin Police Department

Program Enhancement Request #2

Upgrade 3 Police Officer Positions to MPO



Program Enhancement Request #3 Rifle Plates and Carriers



City of Franklin, Tennessee - FY 2024 Budget Request

Franklin Police Department

Program Enhancement Request #4 Increase Overtime Budget



City of Franklin, Tennessee - FY 2024 Budget Request

Franklin Police Department

Program Enhancement Request #5 Increase Dive Team Budget





City of Franklin, Tennessee - FY 2024 Budget Request

Franklin Police Department

Slide 12

Program Enhancement Requests

Priority	Request	Total
1	Incident Command Vehicle	\$500,000
2	Upgrade 3 Police Officer Positions to MPO	\$57,862
3	Rifle Plates and Carriers	\$134,368
4	Increase Overtime Budget	\$218,392
5	Increase Dive Team Budget	\$15,000
Total		\$925,622

City of Franklin, Tennessee - FY 2024 Budget Request

Drug Fund

Drug Fund

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	2023 v. 2024	
						\$	%
Beginning Fund Balance	520,472	602,402	538,766	538,766	545,471		
Revenues	173,266	170,649	156,805	156,805	155,470	(1,335)	-0.85%
Expenditures	91,336	234,823	150,100	150,100	152,004	1,904	1.27%
Ending Balance	602,402	538,766	545,471	545,471	548,937		





City of Franklin, Tennessee - FY 2024 Budget Request

Emergency Management

Slide 15

Division Leadership

Scott Williar, Emergency Management Coordinator

Purpose of Department – Administration

The Emergency Management Division was created in 2022 to provide overall direction and support for the City's Emergency Management function, Special Events & Continuity of Operations Plan.

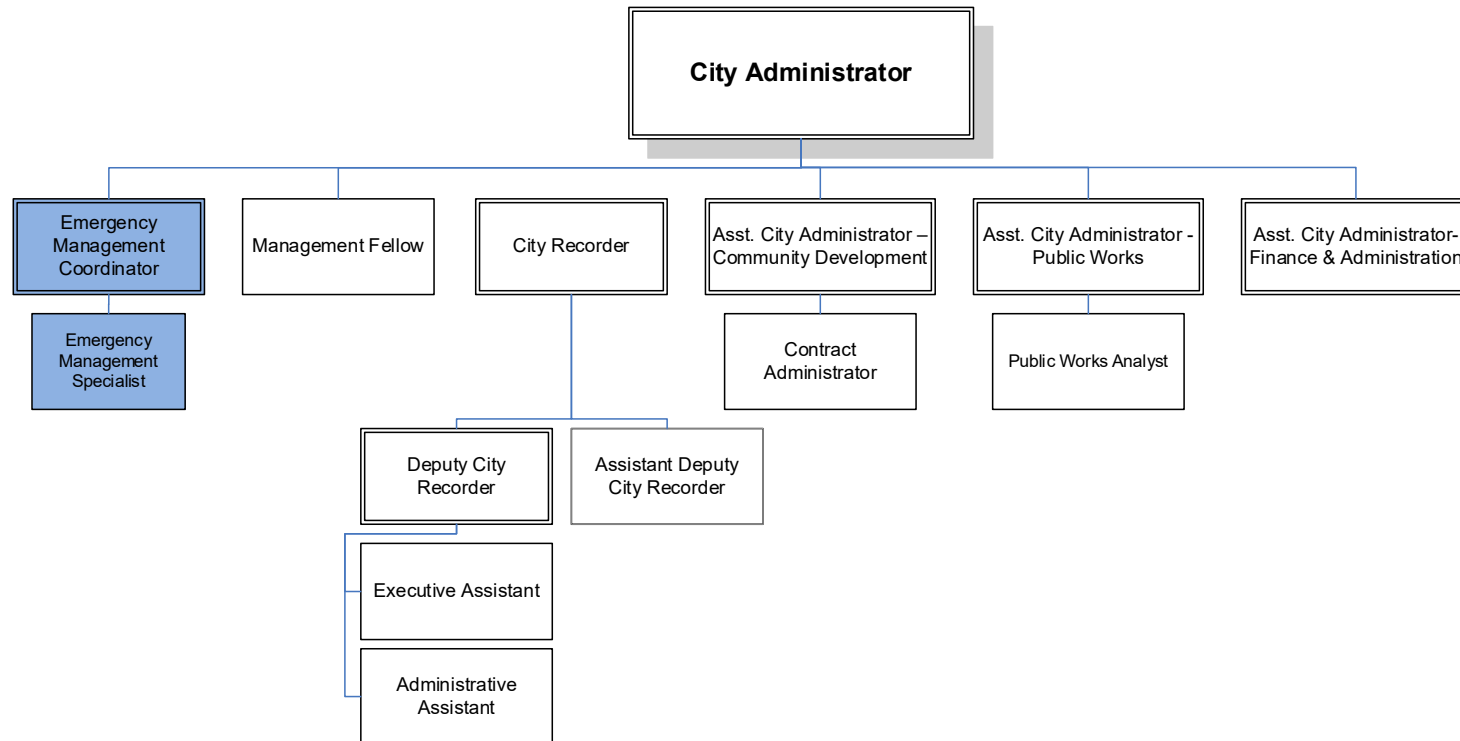
Major Accomplishments

Initiated and substantially completed the new Emergency Operations Plan (EOP)

Initiated and guided all department's Continuity-of-Operations-Plan (COOP) program

Built and coordinated the first City Debris management plan

Current Organization Chart



White: Positions authorized and budgeted in Administration Department in FY 2024

Blue: Positions authorized budgeted in Emergency Management Division in FY 2024

City of Franklin, Tennessee - FY 2024 Budget Request

Emergency Management

Slide 17

Base Budget

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	0	0	219,613	215,404	224,033	4,420	2.0%
Operations	0	0	83,220	71,213	88,525	5,305	6.4%
Capital	0	0	0	0	0	0	0.0%
Total	0	0	302,833	286,617	312,558	9,725	3.2%

Nominal increases are proposed in both personnel and operations due to inflation and training needs. Given this budget is so new (October 2022), several years of refinement will be needed to establish a baseline level of funding.



City of Franklin, Tennessee - FY 2024 Budget Request

Emergency Management

Slide 18

Program Enhancement Request

We are requesting the following program enhancements:

Vehicle Barrier System	\$65,000
Weather Data Transmission Network	\$ 5,760
	\$70,760



City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Department Leadership

Glenn Johnson, Fire Chief

Purpose of Department

Service Through Excellence

Core Values: Professionalism, Integrity, Compassion

Calls for Service: 10,820

6.9% increase in calls for service





City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Slide 20

Purpose of Department

Achievements:

- Recognized as a Type-2 Swift water rescue team along with Brentwood and the Williamson Co. Sheriff Dept.
- 74% of uniform personnel trained to Advanced EMT level or above
- ESO Fire Software Implementation
- Community CPR – trained 95 people

Purpose of Department

Achievements:

- Performed and passed an audit of training hours/records by the TN Fire Commission on Firefighting
- 56,556 of training hours for the department including ISO, In-Service, medical, Special Ops. Etc. that's an average of 332 hours per person
- E2 expected delivery date of February 2024
- T6 expected delivery date of December 2024
- E1 & E6 expected delivery date of January 2026



City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Slide 22

Purpose of Department

Prevention Achievements:

1678 Total Inspections

New Construction Inspections

516- Final life safety

591- Above ceiling/sprinkler

55- Underground private fire line

160- Site visit and Partial inspections

Existing Businesses

344 case inspections conducted

265 cases opened and resolved in 2022

Certificate of Occupancies

5- Single-family residential w/fire sprinklers

277- Commercial (98 renovations, 72 new, 48 buildout, 4 accessory, 3 misc. and 2 additions)

Purpose of Department

Prevention Achievements:

- Plan Reviews 2022 Calendar Year

Life safety – 1,343

Site – 694

Sprinkler – 460

Fire alarm – 204

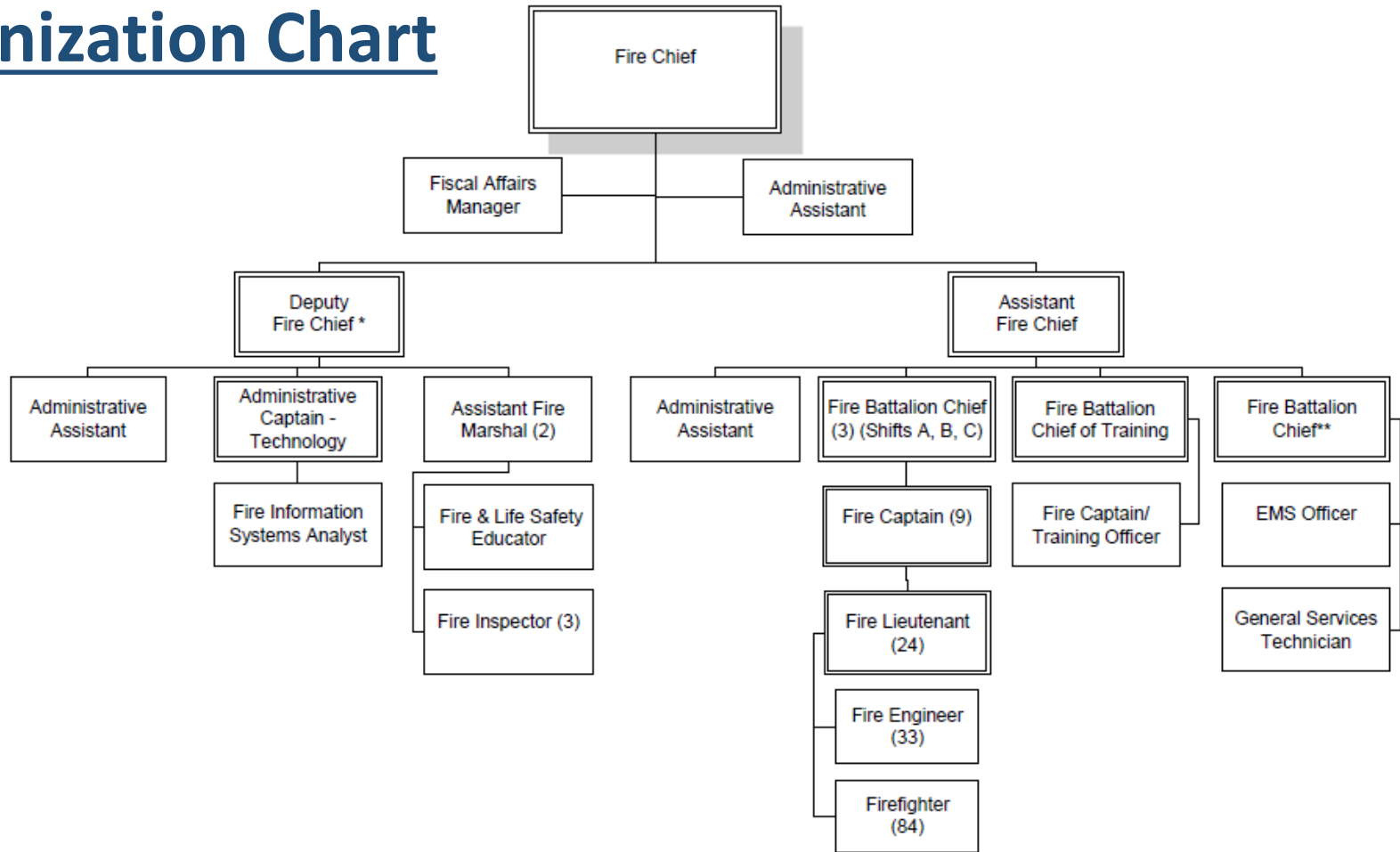
Underground – 24

Miscellaneous – 10

Special events – 11

Courtesy – 89

Organization Chart



Base Budget Request: Personnel

FY 2023 – The base budget is \$20,586,529 (includes all wages & benefits).

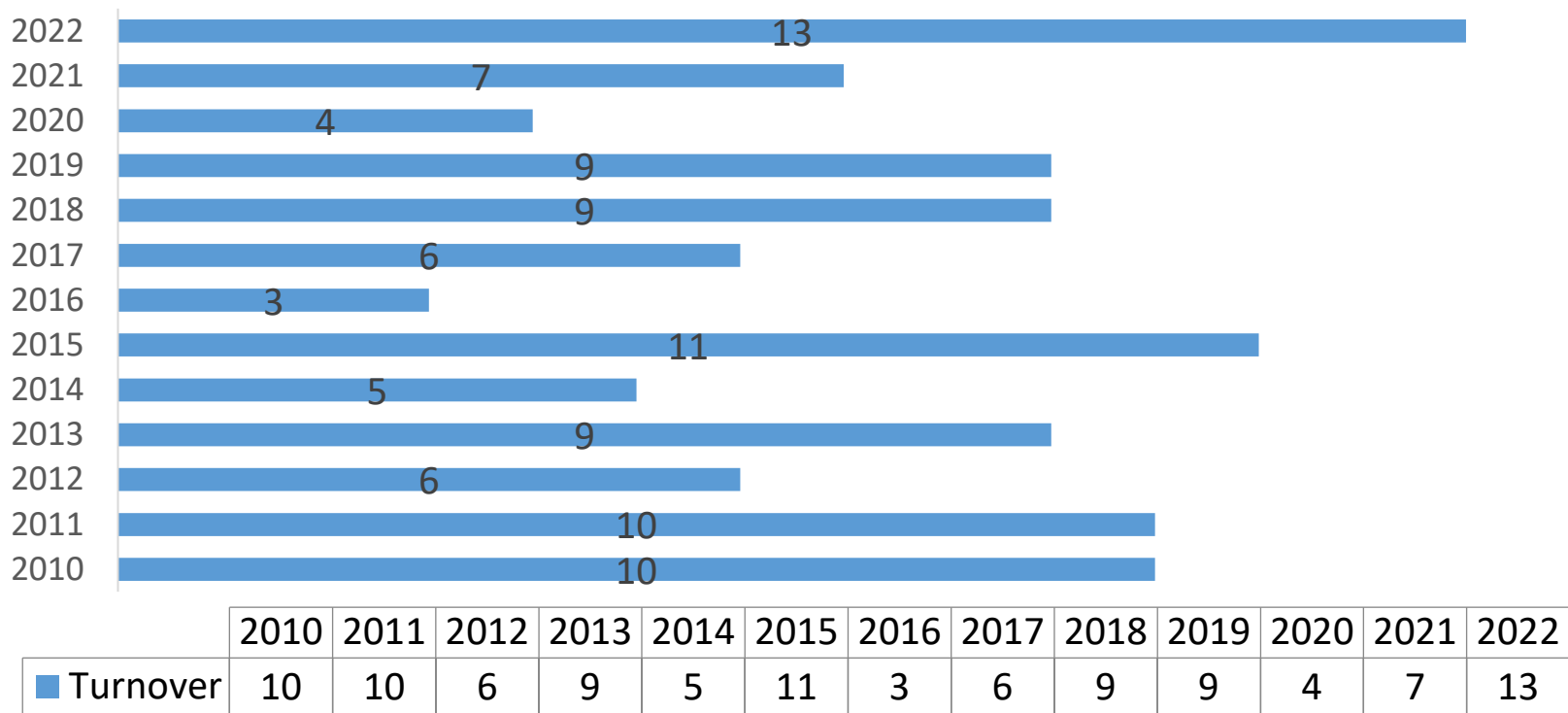
FY 2024 – Base budget requests \$21,365,436 for existing personnel and benefits.

Personnel Budget is increasing by \$778,907 or 3.8%

The Fire Department has 173 authorized positions.

Personnel

Employee Turnover Rate Experience





City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Slide 27

Base Budget Request: Operations

FY23 Operations Budget is \$2,585,044

FY24 Operations Requests total \$2,892,284

Operations Budget is increasing 11.9% or \$307,240

- Utility costs
- Diesel fuel
- Goods and Services price increases

Program Enhancement Request: Personnel

Nine New Firefighters – provides adequate staffing of apparatus

Administrative Services Captain – provides better oversight of facilities, inventory and asset procurement

Training Instructor Coordinator – provides consistency of Fire/EMS training, allows for the continuation of in-house recruit academies

Three Fire Safety Officers – provides an investigator, safety office and inspector 24/7



City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Slide 29

Program Enhancement Request: Personnel

Reclassify Three FF to Shift Lieutenants

Special Operations Personnel
Promote existing firefighters

Reclassify Administrative Asst. to Office Manager

Currently performing in this role



City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Slide 30

Program Enhancement Request: Personnel

Add Master Firefighter Pay Grade

Promote existing firefighters

Move Eng. and Lt. paygrades up one level

General Fund

Personnel cost and Operating expenses \$259,022



City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Slide 31

Program Enhancement Requests: Vehicles

General Fund

Replacement Apparatus - Ladders 4, 5 and 8 \$ 3,800,000

Facilities Tax Fund

- Air Light Response Vehicle (Replacement)	\$ 985,000
- New Tower 7	\$ 1,822,866
- Mobile Incident Command Vehicle	\$ 450,000
	<u>\$ 3,257,866</u>

City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Program Enhancement Requests: Vehicles

Mobile Incident Command Vehicle





City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Slide 33

Program Enhancement Requests: Operations

General Fund

Air Compressor	\$ 75,000
Burn Building Repairs	115,000
Emergency Bailout System	105,000
Lifepack 15 Replacements	172,600
	<u>\$ 467,600</u>

Program Enhancement Requests: Operations

Lifepak 15 Replacement

- If Williamson chooses to remain with Stryker LP15
 - A replacement schedule of the current LP15 monitors should be implemented
 - Four LP15's will reach end of life in 2023 requiring replacement
 - FY24 impact \$172,600
- If Williamson chooses to switch to Zoll X Series monitors
 - The full fleet of 15 monitors must change to Zoll
 - There are two options for this switch to occur
 - Full purchase of 15 monitors
 - FY24 impact \$690,000
 - 10 year plan
 - FY24 impact \$147,000

Program Enhancement Requests: Operations

Behavioral Health & Wellness Program

There is a growing concern about behavioral health issues and the significant impact on wellness. During 2021 and 2022 the FFD has had over 10% of the current firefighters reach out and receive mental health treatment. The stresses faced by firefighters, paramedics and EMT's throughout the course of their careers – involving children, violence, inherent dangers of firefighting and other potentially traumatic events can have a cumulative impact on mental health and well being.

Program Enhancement Requests: Operations

Station 3 Architectural Services

With the anticipated construction of New City Hall now would be an ideal time to consider the expansion of Station 3. With its ideal location and access to the Cool Springs area and City Hall it would allow for relocation of additional fire personnel to this station.



City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Slide 37

Program Enhancement Requests: The Look Ahead

3-5 Year projection of personnel, operations and equipment

	<u>Personnel</u>	<u>Operations/ Equipment</u>
Fire/EMS Instructor Coordinator	\$ 102,401	\$ 11,750
Fire Plans Reviewer	\$ 102,401	\$ 11,750
Three Additional District Captains	\$ 372,564	\$ 35,250
Station 9 Architectural Services		\$ 450,000

Program Enhancement Requests: The Look Ahead

5-10 Year projection of personnel, operations and equipment

Twelve Operational Staff
Special Ops/EMS Battalion Chief
Three EMS Division Staff/Trainer
PIO/Community Risk Reduction



City of Franklin, Tennessee - FY 2024 Budget Request

Fire

Slide 39

Summary

The fire department strives to provide the highest level of service to those who live in and visit our community by investing in our resources and our greatest asset which is our personnel.

We express our sincere thanks to our past and current Board of Mayor and Aldermen for their previous and continued support.



City of Franklin, Tennessee

FY 2024 Operating Budget

Police

Chief Deborah Y. Faulkner, EdD

Budget Summary - Overall

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	13,329,351	15,107,000	16,788,071	17,707,073	17,425,873	637,802	3.8%
Operations	3,235,631	4,049,186	4,176,901	4,243,167	4,663,327	486,425	11.6%
Capital	966,802	921,265	75,000	75,000	75,000	0	0.0%
Total	17,531,784	20,077,451	21,039,972	22,025,240	22,164,199	1,124,227	5.3%

Budget Summary - By Division

	2021	2022	2023		2024	2023 v. 2024	
	Actual	EOY	Budget	EOY	Budget	\$	%
Administration	5,454,790	7,283,376	6,965,231	6,967,858	7,587,148	621,917	8.9%
CID	2,414,734	2,032,921	2,319,096	2,437,833	2,374,240	55,144	2.4%
Operations	9,662,260	10,761,154	11,755,645	12,619,549	12,202,811	447,166	3.8%
Total	17,531,784	20,077,451	21,039,972	22,025,240	22,164,199	1,124,227	5.3%

Mission

To provide professional police services, in partnership with the community, to ensure a safer Franklin and enhance the quality of life.



Departmental Summary

The Franklin Police Department is responsible for: protecting the public from crime; investigating and apprehending lawbreakers; enforcing City ordinances and traffic laws; providing traffic control at the street level and at City schools; and providing crime prevention information to various groups throughout the community.

The department will continue its community based approach towards solving crime and quality of life issues. Not only does the department cover all special events in order to create a safe environment for our citizens to enjoy, but also maintains a high degree of efficiency with the day-to-day operation in responding to calls

Objectives for FY 2024

- Maintain a low crime rate
- Continue to keep the case clearance rate above the national average
- Continue building community partnerships



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Related Theme: A Safe Clean and Livable City

Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

The Franklin Police Department will establish performance standards that help surpass current levels of low crime.

Goal: The violent crime rate in Franklin will be below 50% of the national violent crime rate.

Benchmarks: The National Violent Crime Rate for 2011 was 386 per 100,000 residents. The Violent Crime Rate in Franklin was 166 per 100,000 residents (FBI, Crime in America, Uniform Crime Report).

Goal: The property crime rate in Franklin will be below 50% of the national property crime rate.

Benchmarks: The Property Crime Rate Nationally was 2,908 per 100,000 residents. The Property Crime Rate in Franklin was 1,710 per 100,000 residents (FBI, Crime in America, Uniform Crime Report).

Goal: Franklin Police will establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes.

Benchmarks: The National Clearance Rate for Violent Crimes in 2011 was 47 percent. The Violent Crime Clearance in Franklin was 76 percent (FBI, Crime in America, Uniform Crime Report).

Nationally, the Property Crime Clearance rate was 18.6 percent. The Property Crime Clearance rate in Franklin was 33 percent (FBI, Crime in America, Uniform Crime Report).

Key:	
Strategic Plan: FranklinForward	
Benchmarking Alliance of Tennessee	
Franklin Citizens Survey	☒

Workload (Output) Measures

	2018	2019	2020	2021	2022
Calls for service***	70,936	60,201	59,138	53,075	71086
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of High Priority Calls	4,246	3,320	2,197	2,372	2283
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of Alarm Calls	3,431	3,390	3,047	2,783	3320
Number of Offenses	5,358	4,972	4,444	4,036	3796
Number of Arrest	2,784	2,787	1,425	1,296	1368
TIBRS Type A crimes	3,442	3,106	2,717	2,472	2576
TIBRS Type A crimes / 1,000 Population	48.5	43.8	31.69	29.62	30.87
TIBRS Type B crimes	1,484	1,429	1,476	1,261	1220
Total traffic accidents	2,527	2,450	1,747	1,849	2234
Public property accidents	2,348	2,270	1,593	1,692	2048
Public property accidents / 1,000 population	33.1	32	22.5	20.27	24.54
Total number of FTEs in Police Department	143	142	145	145	146
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of budgeted, full-time, sworn officers	129	129	132	131	134
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of support personnel	13	13	13	14	12
Number of volunteers	15	15	15	15	13
Police FTE per 1,000 Population	2.02	2.00	1.74	1.74	1.75
Average training hours taken by individual sworn employees	40	40	40	40	N/A
Number of Police Vehicles	150	150	150	150	178
Reported peak service population	110,000	110,000	110,000	110,000	110,000



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

Total Police Department Expenditures	\$ 16,852,273	\$ 16,452,226	\$ 16,623,853	\$ 17,531,784	\$ 20,077,451
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD

Efficiency Measures

	2018	2019	2020	2021	2022
Total per Capita Costs	\$ 238	\$ 232	\$ 234	\$ 210	\$ 241
Calls per Sworn Officer	549.9	466.7	448.0	405.2	530.5
Public Property Accidents per FTE	16.42	15.99	10.99	11.67	14.03
Cost per Call for Service	\$ 238	\$ 273	\$ 281	\$ 330	\$ 282

Outcome (Effectiveness) Measures

	2018	2019	2020	2021	2022
Traffic Accidents with Injury as a Percentage of Total Traffic Accidents	13.1%	13.80%	13.70%	12.98%	12
Average Response Time	07:58	08:04	07:51	06:21	06:44
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD

**Maintain violent crime rate in Franklin below 50% of the national average. (# per 100,000 pop.)					
	2017	2018	2019	2020	2021
Violent Crime Rate in Franklin	206	168	164.87	198.2	173.7
<i>Violent Crime Rate Nationally</i>	382.9	368.9	366.7	387.8	395.7
Franklin as a % of National	53.8%	45.5%	45.0%	51.1%	43.9%
Target (50% of National) (Source: CJIIS Reports, FBI)	50.0%	50.0%	50.0%	50.0%	50.0%
Meets target?	No	Yes	Yes	No	Yes

**Maintain property crime rate in Franklin will be below 50% of the national rate.					
	2017	2018	2019	2020	2021
Property Crime Rate in Franklin	1478	1384	1328.6	1593.8	880.7
<i>Property Crime Rate Nationally</i>	2362.2	2199.5	2109.9	1958.2	1933.4
Franklin as a % of National	62.6%	62.9%	63.0%	81.4%	45.6%
Target	50.0%	50.0%	50.0%	50.0%	50.0%
Meets target?	No	No	No	No	Yes

**Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes.					
	2017	2018	2019	2020	2021
Violent Crime Clearance in Franklin	47.0%	54.5%	58.3%	57.6%	58.0%
<i>National Clearance Rate for Violent Crimes</i>	45.6%	45.5%	45.5%	41.7%	32.5%
Target (National x 1.5)	68.4%	68.3%	68.3%	62.6%	48.8%
Meets target?	No	No	No	No	Yes
Franklin Property Crime Clearance Rate	32%	30.8%	37.4%	19.2%	21.0%
<i>National Property Crime Clearance Rate</i>	17.6%	17.6%	17.2%	14.6%	10.7%
Target (National x 1.5)	26.4%	26.4%	25.8%	21.9%	16.1%
Meets target?	Yes	Yes	Yes	No	Yes

**Calendar Year data. All other data provided is Fiscal Year except Crime and Clearance Rates.

***Effective with FY2019, calls in the City, but handled by other agencies are not included.

Franklin Citizens Survey

	2016 Citizens Survey		2019 Citizens Survey	
	Excellent/Good	Fair/Poor	Excellent/Good	Fair/Poor
☒ % rating the overall feeling of safety in Franklin	97%	3%	96%	4%
☒ % rating the quality of Police/Sheriff services	95%	5%	93%	7%
☒ % rating the quality of Crime prevention	91%	9%	89%	11%
☒ % rating the quality of Traffic enforcement	76%	24%	75%	25%

Essential Very important Somewhat important Not at all important



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

☒	% rating how important, if at all, it is for the Franklin community to focus on the overall feeling of safety in Franklin in the coming two years	63%	28%	8%	1%
		67%	27%	6%	0%

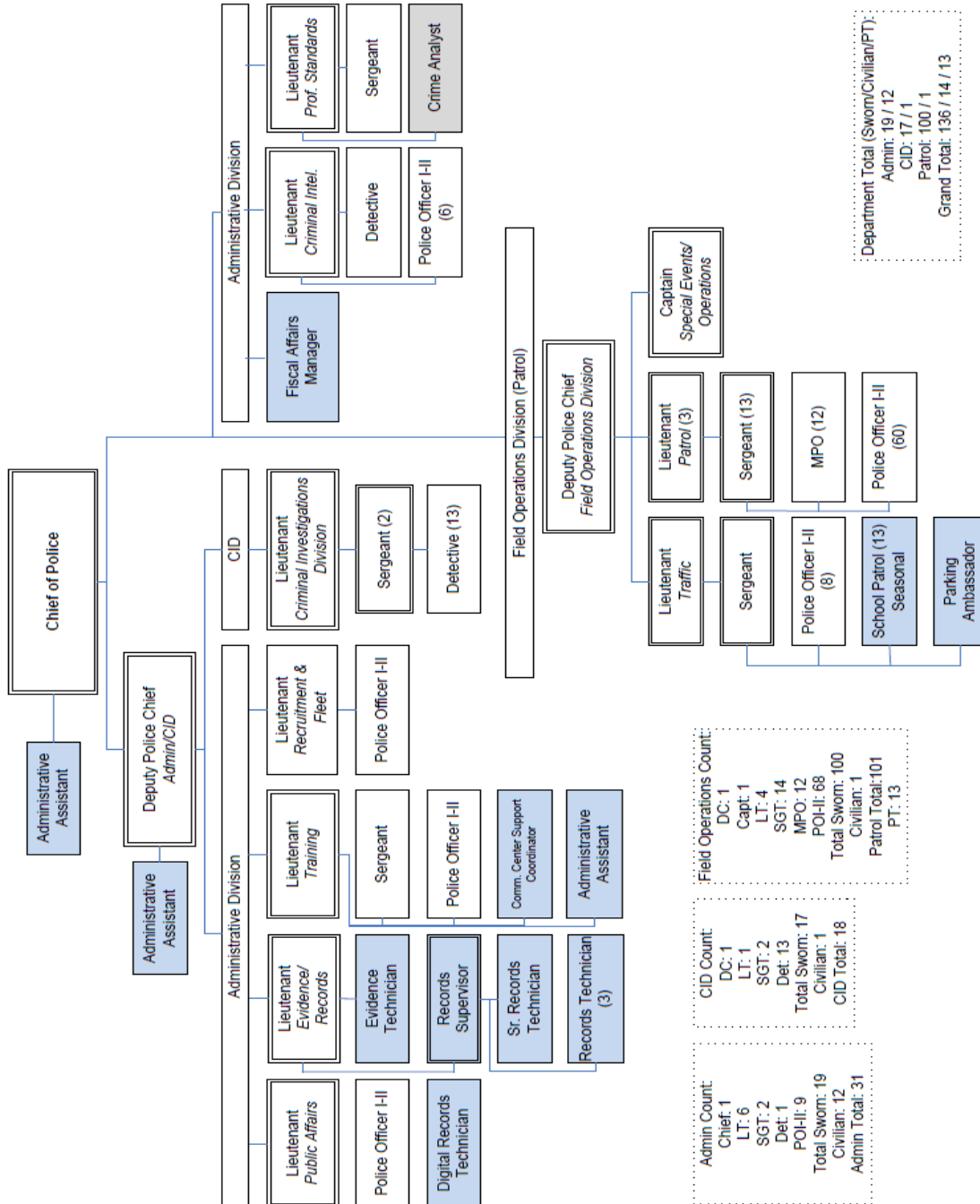
		No		Yes	
		2016	2019	2016	2019
☒	% Household member was a victim of a crime in Franklin	95%	94%	5%	6%
☒	% Reported a crime to the Police in Franklin	87%	88%	13%	12%



City of Franklin, Tennessee

FY 2024 Operating Budget

Organizational Chart



White: Sworn Positions Authorized and Budgeted in FY 2024

Blue: Civilian Positions Authorized and Budgeted in FY 2024

Gray: Positions Authorized and Unbudgeted in FY 2024

Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"



City of Franklin, Tennessee

FY 2024 Operating Budget

Staffing by Position

Budgeted Positions	Pay Grade	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Sworn Officers											
Police Chief	N	1	0	1	0	1	0	1	0	1	0
Police Deputy Chief	M	2	0	2	0	2	0	2	0	2	0
Police Captain	K	1	0	1	0	1	0	1	0	1	0
Police Lieutenant	J	11	0	11	0	11	0	11	0	11	0
Police Sergeant	I	18	0	18	0	18	0	18	0	18	0
Detective/Master Patrol	H	27	0	27	0	27	0	27	0	27	0
Police Officer I-II	F-G	72	0	72	0	72	0	76	0	76	0
Non-Sworn Personnel											
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Crime Analyst	---	1	0	0	0	0	0	0	0	0	0
Digital Records Technician	F	1	0	1	0	1	0	1	0	1	0
Records Supervisor	G	1	0	1	0	1	0	1	0	1	0
Admin. Asst.	E	3	0	3	0	3	0	3	0	3	0
Comm. Center Support Coord.	E	1	0	1	0	1	0	1	0	1	0
Evidence Technician	F	1	0	1	0	1	0	1	0	1	0
Sr. Records Technician	E	0	0	1	0	1	0	1	0	1	0
Records Technician	D	0	0	3	0	3	0	3	0	3	0
Parking Enforcement Officer	D	0	0	0	0	1	0	1	0	1	0
School Patrol (Part-time)	SHPA	0	13	0	13	0	13	0	13	0	13
Records Clerk	---	4	0	0	0	0	0	0	0	0	0
Sub-total Budgeted Positions		145	13	144	13	145	13	149	13	149	13

Authorized, Unbudgeted Positions

Crime Analyst	G	0	0	1	0	1	0	1	0	1	0
Sub-total Unbudgeted Positions		0	0	1	0	1	0	1	0	1	0

Total Authorized Staffing		145	13	145	13	146	13	150	13	150	13
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Positions by Division

Administration	24	0	24	0	30	0	31	0	31	0
Patrol	95	13	95	13	99	13	101	13	101	13
CID	26	0	26	0	17	0	18	0	18	0
Total Authorized Staffing	145	13	145	13	146	13	150	13	150	13



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget - Overall

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference \$	%
Personnel							
Salaries & Wages	9,335,954	10,655,772	11,934,113	12,830,807	12,171,595	237,482	2.0%
Officials Fees	-	-	3,200	-	3,200	-	0.0%
Employee Benefits	3,993,397	4,451,228	4,850,758	4,876,265	5,251,078	400,320	8.3%
Total Personnel	13,329,351	15,107,000	16,788,071	17,707,073	17,425,873	637,802	3.8%
Operations							
Transportation Services	15,834	10,735	34,646	15,223	36,032	1,386	4.0%
Operating Services	74,439	84,799	129,619	59,000	134,803	5,184	4.0%
Notices, Subscriptions, etc.	31,824	33,526	33,342	33,886	34,711	1,369	4.1%
Utilities	364,732	395,247	501,221	524,039	523,945	22,724	4.5%
Contractual Services	869,361	1,050,093	1,039,179	1,081,539	1,382,316	343,137	33.0%
Repair & Maintenance Services	285,378	302,793	368,056	409,609	382,777	14,721	4.0%
Employee programs	117,807	215,759	228,061	230,905	237,182	9,121	4.0%
Professional Development/Travel	2,352	2,657	-	3,650	1,250	1,250	0.0%
Office Supplies	29,674	66,211	27,931	88,250	29,049	1,118	4.0%
Operating Supplies	336,882	487,046	400,790	407,829	416,821	16,031	4.0%
Fuel & Mileage	251,556	426,635	287,336	399,393	428,115	140,779	49.0%
Machinery & Equipment (<\$25,000)	236,297	318,616	405,921	308,186	381,945	(23,976)	-5.9%
Repair & Maintenance Supplies	1,448	1,255	7,694	6,107	8,002	308	4.0%
Operational Units	129,992	123,594	100,491	118,399	80,367	(20,124)	-20.0%
Property & Liability Costs	485,529	525,865	606,638	552,188	579,797	(26,841)	-4.4%
Rentals	2,557	4,177	2,713	3,964	2,822	109	4.0%
Financial Fees	83	265	-	-	-	-	0.0%
Other Business Expenses	(115)	(86)	3,265	1,000	3,396	130	4.0%
Total Operations	3,235,631	4,049,186	4,176,901	4,243,167	4,663,327	486,425	11.6%
Capital	966,802	921,265	75,000	75,000	75,000	-	0.0%

Total Police Department	17,531,784	20,077,451	21,039,972	22,025,240	22,164,199	1,124,227	5.3%
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Notes & Objectives



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget - Administration Division

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference	
						\$	%
Personnel							
Salaries & Wages	1,418,800	2,166,427	2,495,571	2,513,578	2,593,113	97,542	3.9%
Officials Fees	-	-	3,200	-	3,200	-	0.0%
Employee Benefits	659,555	884,093	960,063	921,361	1,020,449	60,386	6.3%
Total Personnel	2,078,355	3,050,520	3,458,834	3,434,939	3,616,760	157,926	4.6%
Operations							
Transportation Services	13,218	10,359	34,646	15,091	36,032	1,386	4.0%
Operating Services	59,770	82,955	120,797	59,000	125,628	4,831	4.0%
Notices, Subscriptions, etc.	24,749	28,061	29,553	30,486	30,734	1,181	4.0%
Utilities	364,732	395,247	501,221	524,039	523,945	22,724	4.5%
Contractual Services	819,749	1,024,532	964,719	1,003,101	1,302,554	337,835	35.0%
Repair & Maintenance Services	285,610	301,744	368,056	408,014	382,777	14,721	4.0%
Employee programs	33,726	105,892	113,404	118,979	117,939	4,535	4.0%
Professional Development/Travel	1,920	1,192	-	2,000	-	-	0.0%
Office Supplies	28,938	63,626	27,931	86,500	29,049	1,118	4.0%
Operating Supplies	248,842	366,048	305,092	300,365	317,295	12,203	4.0%
Fuel & Mileage	251,380	426,635	287,336	399,393	428,115	140,779	49.0%
Machinery & Equipment (<\$25,000)	209,328	286,781	405,921	303,000	381,945	(23,976)	-5.9%
Repair & Maintenance Supplies	634	577	7,694	5,607	8,002	308	4.0%
Operational Units	24,609	22,116	22,858	24,635	23,772	914	4.0%
Property & Liability Costs	101,488	193,000	236,192	172,745	181,383	(54,809)	-23.2%
Rentals	2,557	2,548	2,713	3,964	2,822	109	4.0%
Financial Fees	83	265	-	-	-	-	0.0%
Other Business Expenses	(15)	14	3,265	1,000	3,396	130	4.0%
Total Operations	2,471,319	3,311,591	3,431,397	3,457,919	3,895,388	463,990	13.5%
Capital	905,116	921,265	75,000	75,000	75,000	-	0.0%
Total Administration Division	5,454,790	7,283,376	6,965,231	6,967,858	7,587,148	621,917	8.9%

Police Department - Administration Detail - 42110

	<u>A2019</u>	<u>A2020</u>	<u>A2021</u>	<u>A2022</u>	<u>B2023</u>	<u>YTD2023</u> (7 mo)	<u>EOY2023</u>	<u>F2024</u>	<u>F2025</u>	<u>F2026</u>
Personnel										
81110 REGULAR PAY	1,015,903	1,139,983	1,398,106	2,007,208	2,298,012	1,381,296	2,369,016	2,369,016	2,487,467	2,611,840
81111 ARPA - REGULAR PAY				22,743						
81112 ARPA - COVID 19 LEAVE/ISOLATION				13,179						
81120 OVERTIME PAY	11,067	22,052	20,694	121,518	261,750	70,168	140,336	301,013	316,063	331,866
81130 COURT OVERTIME PAY		342	-	1,779	6,000	2,113	4,226	6,000	6,300	6,615
81199 VACANCY ADJUSTMENT		-	-	-	(70,191)			(82,916)	(87,061)	(91,414)
TOTAL WAGES	1,026,970	1,162,377	1,418,800	2,166,427	2,495,571	1,453,577	2,513,578	2,593,113	2,722,769	2,858,907
81250 JUDICIAL COMMISSION-WARRANTS		-	-	-	3,200			3,200	3,200	3,200
TOTAL OFFICIALS FEES	-	-	-	-	3,200	-	-	3,200	3,200	3,200
81410 FICA (EMPLOYER'S SHARE)	74,367	83,936	109,925	163,024	166,186	105,539	181,230	181,230	190,291	199,806
81411 ARPA - FICA PREMIUM PAY				1,740		-				
81420 MEDICAL PREMIUMS	226,806	301,234	374,050	490,387	554,282	237,960	475,920	523,512	575,863	633,450
81422 NEAR-SITE CLINIC		-	10,768	20,087	12,480	5,980	12,480	43,020	47,322	52,054
81425 VISION INSURANCE PREMIUMS	1,492	1,925	2,258	2,885	3,320	1,417	2,834	3,117	3,429	3,772
81430 DENTAL INSURANCE PREMIUMS	62,132	24,730	13,877	20,340	22,184	9,055	18,110	19,016	19,966	20,965
81431 FSA ADMINISTRATIONS		-	243	227	269	112	224	461	461	461
81433 GROUP INSURANCE PREMIUMS		-	8,847	11,825	11,747	6,587	13,174	13,833	14,524	15,251
81440 EE HEALTH INSURANCE CONTRIBUTIONS	(49,395)	(62,413)	(63,286)	(86,219)	(90,554)	(45,955)	(91,910)	(101,101)	(111,211)	(122,332)
81441 CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT				3,200	4,000	2,433	4,866	5,000	5,000	5,000
81443 EE DENTAL INSURANCE CONTRIBUTIONS		-	(7,940)	(10,466)	(11,610)	(1,980)	(3,960)	(4,158)	(4,366)	(4,584)
81444 EE VISION INSURANCE CONTRIBUTIONS		-	(412)	(566)	(613)	(306)	(612)	(673)	(741)	(815)
81450 RETIREMENT CONTRIBUTIONS	116,835	121,218	178,782	210,308	216,074	163,668	218,224	240,046	264,051	290,456
81455 DEFINED COMP MATCH	8,553	7,507	10,434	15,753	13,619	9,631	19,262	20,225	21,236	22,298
81456 TCRS CONTRIBUTIONS (CITY)		4,104	7,323	24,053	44,082	24,559	49,118	51,574	54,153	56,860
81457 ARPA-TCRS CONTRIBUTIONS (CITY)				505		-				
81460 UNEMPLOYMENT CLAIMS	(275)	1,287	3,894	-	5,000	1,510	3,020	5,000	5,000	5,000
81470 WORKERS COMPENSATION PREMIUMS	4,716	4,823	7,539	6,575	6,946	7,344	14,688	15,422	16,194	17,003
81475 WORKERS COMPENSATION CLAIMS		-	-	3,318	-	-	-	-	-	-
81481 CLOTHING ALLOWANCE	1,942	2,054	3,253	7,118	2,653	2,346	4,692	4,927	5,173	5,432
81490 MOVING EXPENSES		-	-	-	-	-	-	-	-	-
TOTAL BENEFITS	447,173	490,405	659,555	884,093	960,063	529,898	921,361	1,020,449	1,106,346	1,200,076
Total Personnel	1,474,143	1,652,782	2,078,355	3,050,520	3,458,835	1,983,476	3,434,939	3,616,762	3,832,316	4,062,184
Operations										
82110 MAILING & OUTBOUND SHIPPING SERVICES	7,535	6,926	6,399	8,808	7,391	5,346	7,391	7,687	7,917	8,155
82120 FREIGHT FOR INBOUND PURCHASED ITEMS		-	-	-	18,398	-	-	19,134	19,708	20,299
82130 VEHICLE LICENSES & TITLES	1,856	14	61	82	1,249	-	700	1,299	1,338	1,378
82140 VEHICLE TOW-IN SERVICES	1,645	6,796	6,758	1,470	7,609	2,378	7,000	7,913	8,151	8,395

Police Department - Administration Detail - 42110

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
TOTAL TRANSPORTATION CHARGES	11,036	13,736	13,218	10,359	34,646	7,723	15,091	36,032	37,114	38,227
82210 PRINTING & COPYING SERVICES, OUTSOURCED	5,036	5,448	5,338	2,663	6,060	951	2,000	6,302	6,491	6,686
82240 TRANSCRIPTION FEES	553	516	259	78	-	15	-	-	-	-
82250 TESTING & PHYSICALS	53,533	32,649	17,841	50,725	65,186	9,287	18,000	67,793	69,827	71,922
82255 INVESTIGATIVE POLYGRAPHS	1,650	500	-	-	-	-	-	-	-	-
82260 UNIFORM RENTAL & SERVICES	33,983	31,967	18,083	22,561	43,462	8,838	35,000	45,200	46,556	47,953
82280 LAB FEES	-	-	-	-	-	-	-	-	-	-
82299 OTHER OPERATING SERVICES	9,142	6,287	18,249	6,929	6,089	2,632	4,000	6,333	6,523	6,718
TOTAL OPERATING SERVICES	103,897	77,367	59,770	82,955	120,797	21,723	59,000	125,628	129,398	133,280
82310 LEGAL NOTICES	67	-	86	38	1,212	57	500	1,260	1,298	1,337
82330 CITIZENS ACADEMIES	5,294	4,530	1,745	8,555	8,140	5,410	12,000	8,466	8,720	8,981
82350 DUES FOR MEMBERSHIPS	4,334	6,164	8,046	5,980	5,257	3,215	6,000	5,467	5,631	5,800
82355 PROFESSIONAL STANDARDS / ACCREDITATION	6,461	4,369	6,542	6,651	7,350	850	7,350	7,644	7,873	8,110
82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	3,013	2,280	4,637	2,666	2,424	1,372	2,424	2,521	2,597	2,674
82370 PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	-	-	-	-	1,212	3,150	1,212	1,260	1,298	1,337
82371 EMERGENCY RELIEF	1,410	4,700	3,049	1,400	-	-	-	-	-	-
82390 PUBLICATIONS, NON-TRAINING	2,581	2,941	644	2,771	3,957	-	1,000	4,115	4,239	4,366
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	23,160	24,984	24,749	28,061	29,553	14,054	30,486	30,734	31,657	32,607
82410 ELECTRIC SERVICE	169,537	172,510	170,946	183,699	200,654	104,374	246,720	210,687	221,221	232,282
82420 WATER & SEWER SERVICE	3,549	2,420	7,810	19,718	4,513	46,836	90,217	4,648	4,788	4,931
82430 STORMWATER SERVICE	1,271	1,339	1,607	2,115	1,645	4,259	5,926	1,645	1,645	1,645
82435 SOLID WASTE SERVICE	3,410	3,385	3,360	3,360	4,714	1,400	3,360	5,657	5,827	6,001
82440 NATURAL GAS SERVICE	1,254	1,209	1,019	1,276	2,614	701	3,118	2,745	2,882	3,026
82450 TELEPHONE SERVICE	9,839	9,793	10,069	5,732	10,401	2,840	4,691	10,817	11,142	11,476
82451 800 MHZ ACCESS LINE SERVICE	21,629	224	-	-	32,478	-	-	33,777	34,790	35,834
82455 CELLULAR TELEPHONE SERVICE	74,130	64,391	57,300	64,737	105,155	25,643	55,183	109,361	112,642	116,021
82470 INTERNET & RELATED SERVICES	18,072	22,817	26,672	29,986	20,339	13,110	30,806	21,153	21,787	22,441
82480 9-1-1 CHARGES	-	-	-	-	-	-	-	-	-	-
82481 CDPD CHARGES	111,477	96,587	85,949	84,626	118,708	34,722	84,020	123,456	127,160	130,975
TOTAL UTILITIES	414,168	374,675	364,732	395,247	501,221	233,885	524,039	523,945	543,884	564,634
82510 COMPUTER SERVICES	28,565	41,333	32,005	62,436	31,099	22,131	31,099	32,343	33,313	34,313
82520 LEGAL SERVICES	12,825	150	2,520	-	-	-	-	-	-	-
82560 CONSULTANT SERVICES	-	-	-	-	-	-	-	-	-	-
82599 OTHER CONTRACTUAL SERVICES	510,982	766,640	785,224	962,096	933,620	961,859	972,002	1,270,211	1,301,040	1,333,403
<i>Body & In-Car Cameras</i>					267,097	262,416	262,416	543,888	543,888	543,888
<i>Communications (Dispatchers) Payment to Williamson County</i>					550,000	580,320	580,320	609,336	639,803	671,793
<i>Axon Taser Contract amendment</i>					104,923	104,923	104,923	104,923	104,923	104,923
<i>Various</i>					11,600	14,200	24,343	12,064	12,426	12,799
TOTAL CONTRACTUAL SERVICES	552,372	808,123	819,749	1,024,532	964,719	983,990	1,003,101	1,302,554	1,334,353	1,367,715

Police Department - Administration Detail - 42110

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
82610 VEHICLE REPAIR & MAINTENANCE SERVICES	301,486	225,376	244,305	254,385	272,919	139,294	332,272	283,836	292,351	301,121
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES	28,105	35,309	22,906	9,488	39,394	7,392	20,000	40,970	42,199	43,465
82652 LANDSCAPING SERVICES		-	-	-	-		-	-	-	-
82654 GROUNDS MAINTENANCE SERVICES		-	-	-	-		-	-	-	-
82660 BUILDING REPAIR & MAINTENANCE SERVICES	30,255	6,426	18,399	37,871	55,742	41,510	55,742	57,972	59,711	61,502
82699 OTHER REPAIR & MAINTENANCE SERVICES		-	-							
TOTAL REPAIR & MAINTENANCE SERVICES	359,846	267,111	285,610	301,744	368,056	188,196	408,014	382,777	394,261	406,088
82720 TUITION ASSISTANCE PROGRAM			152	-	-		-	-	-	-
82750 EMPLOYEE RECOGNITION/RECEPTIONS	8,151	2,709	6,631	6,826	2,424	950	8,000	2,521	2,597	2,674
82780 TRAINING, OUTSIDE	54,735	25,371	12,228	84,514	98,861	24,523	98,861	102,815	105,900	109,077
82790 TRAINING, IN-HOUSE	9,581	11,998	14,715	14,552	12,118	3,109	12,118	12,603	12,981	13,370
TOTAL EMPLOYEE PROGRAMS	72,467	40,078	33,726	105,892	113,404	28,582	118,979	117,939	121,477	125,122
82810 REGISTRATIONS	410	415	828	95	-	81	150	-	-	-
82820 GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	30	-	-	-	-	42	50	-	-	-
82830 AIR TRAVEL		488	-	-	-	565	1,000	-	-	-
82840 LODGING		-	868	936	-	133	400	-	-	-
82850 MEALS (OUTSIDE WILLIAMSON COUNTY)	53	51	225	161	-	134	400	-	-	-
82890 OTHER TRAVEL EXPENSES		-	-	-	-		-	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	493	954	1,920	1,192	-	955	2,000	-	-	-
83110 OFFICE SUPPLIES	19,451	20,879	19,306	19,481	23,753	6,590	23,000	24,703	25,444	26,208
83120 OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		90	3,258	1,299	-	810	1,500	-	-	-
83130 EMPLOYEE BENEVOLENCE ITEMS	2,463	3,677	1,863	3,468	544	952	2,000	566	583	600
83140 MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	3,704	4,004	4,511	39,379	3,635	31,910	60,000	3,780	3,894	4,011
TOTAL OFFICE SUPPLIES	25,618	28,650	28,938	63,626	27,931	40,261	86,500	29,049	29,921	30,818
83210 TRAINING SUPPLIES	11,635	5,463	3,232	505	9,088	-	9,088	9,452	9,735	10,027
83240 MEDICAL SUPPLIES	155	-	-	716	-	435	-	-	-	-
83250 SAFETY SUPPLIES	3,338	550	2,192	5,514	1,514	-	1,000	1,575	1,622	1,670
83260 UNIFORMS PURCHASED	6,842	7,164	6,706	19,304	17,975	3,850	17,975	18,694	19,255	19,832
83265 UNIFORMS, SPECIALIZED	72,700	65,963	37,438	77,423	65,723	31,331	65,723	68,352	70,402	72,515
83270 CONSUMABLE TOOLS		-	-							
83280 FIREARMS & RELATED SUPPLIES	66,487	168,655	119,056	49,196	89,573	7,601	89,573	93,156	95,951	98,829
83281 AMMUNITION	125,282	111,522	38,000	183,987	100,000	13,331	100,000	104,000	107,120	110,334
83282 EVIDENCE SUPPLIES	3,563	2,769	4,567	3,979	4,006	2,846	4,006	4,166	4,291	4,420
83290 SOLID WASTE CONTAINERS		-	-							
83299 OTHER OPERATING SUPPLIES	24,596	28,185	37,651	25,425	17,213	4,906	13,000	17,902	18,439	18,992
TOTAL OPERATING SUPPLIES	314,598	390,271	248,842	366,048	305,092	64,300	300,365	317,295	326,815	336,619
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	253,940	234,748	251,380	426,635	287,336	189,499	399,393	428,115	440,958	454,187
83320 MILEAGE (INSIDE WILLIAMSON COUNTY)		-	-							
TOTAL FUEL & MILEAGE	253,940	234,748	251,380	426,635	287,336	189,499	399,393	428,115	440,958	454,187

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Budget & Finance Committee | Page 11

Police Department - Administration Detail - 42110

	<u>A2019</u>	<u>A2020</u>	<u>A2021</u>	<u>A2022</u>	<u>B2023</u>	<u>YTD2023</u> (7 mo)	<u>EOY2023</u>	<u>F2024</u>	<u>F2025</u>	<u>F2026</u>
83510 FURNITURE, FIXTURES (<\$25,000)	11,280	250	2,258	5,205	-	872	2,000	-	-	-
83520 VEHICLES (<\$25,000)	19,044	-	-	-	-	-	-	-	-	-
83530 MACHINERY & EQUIPMENT (<\$25,000)	65,956	27,380	51,355	24,566	135,356	66,587	100,000	100,557	103,573	106,680
83540 COMPUTER HARDWARE (<\$25,000)	115,886	184,253	155,715	256,910	259,500	185,820	200,000	269,880	277,976	286,316
83550 COMPUTER SOFTWARE (<\$25,000)	2,964	3,072	-	100	11,065	2,157	1,000	11,508	11,853	12,208
TOTAL MACHINERY & EQUIPMENT (<\$25,000)	215,130	214,955	209,328	286,781	405,921	255,436	303,000	381,945	393,402	405,205
83620 EQUIPMENT PARTS & SUPPLIES	341	142	634	487	7,087	535	5,000	7,370	7,592	7,819
83649 FIBER OPTIC SUPPLIES	-	-	-	-	-	-	-	-	-	-
83660 BUILDING MAINTENANCE SUPPLIES	98	-	-	90	607	-	607	631	650	670
TOTAL REPAIR & MAINTENANCE SUPPLIES	439	142	634	577	7,694	535	5,607	8,002	8,242	8,489
84110 K-9 OPERATIONS	-	-	-	-	-	-	-	-	-	-
84111 CID OPERATIONS	-	-	-	-	-	-	-	-	-	-
84112 CID VICE OPERATIONS	-	-	-	-	-	-	-	-	-	-
84113 SRT OPERATIONS	-	-	(110)	-	-	-	-	-	-	-
84117 INCIDENT COMMAND UNIT	300	-	-	-	-	-	-	-	-	-
84118 SEX OFFENDER REGISTRY COSTS	-	-	-	-	-	-	-	-	-	-
84119 LICENSE SEIZURE COSTS	-	-	-	-	-	-	-	-	-	-
84121 CENTURY COURT FIRING RANGE OPERATIONS	19,611	18,687	19,908	20,787	22,858	4,608	22,858	23,772	24,485	25,220
84122 CIRT OPERATIONS	-	126	292	-	-	-	-	-	-	-
84123 DIVE TEAM OPERATIONS	-	-	-	-	-	-	-	-	-	-
84124 EXTRADITION EXPENSES	-	-	211	1,329	-	280	1,777	-	-	-
84125 MOUNTED PATROL OPERATIONS	-	-	-	-	-	-	-	-	-	-
84210 CENTURY COURT TRAINING CENTER OPERATIONS	-	275	-	-	-	-	-	-	-	-
84950 GRANT PROGRAMS	-	-	4,308	-	-	-	-	-	-	-
84951 ARRA#1 - JUSTICE ASSISTANCE	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATIONAL UNITS	19,911	19,088	24,609	22,116	22,858	4,888	24,635	23,772	24,485	25,220
85110 PROPERTY INSURANCE	42,924	44,726	44,098	50,283	50,284	51,754	51,754	54,342	57,059	59,912
85111 FRAUD INSURANCE	3,472	4,017	4,632	10,713	10,714	14,016	14,016	14,717	15,453	16,225
85112 INLAND MARINE INSURANCE	4,664	4,676	4,881	5,124	5,125	5,550	5,550	5,828	6,119	6,425
85113 AUTO PHYSICAL DAMAGE	362	566	263	548	514	615	615	646	678	712
85115 LIABILITY INSURANCE	4,419	4,602	4,005	5,709	5,710	6,338	6,338	6,655	6,988	7,337
85116 E&O LIABILITY INSURANCE	8,174	9,200	5,047	7,026	7,027	7,819	7,819	8,210	8,620	9,051
85117 VEHICLE LIABILITY INSURANCE	4,418	6,669	2,652	40,469	40,625	20,909	20,909	21,954	23,052	24,205
85118 LAW ENFORCEMENT LIABILITY INSURANCE	54,366	58,520	31,575	68,487	67,280	61,362	61,362	64,430	67,652	71,034
85119 UMBRELLA LIABILITY	3,211	3,869	3,578	4,596	4,597	4,315	4,315	4,531	4,757	4,995
85120 PROPERTY DAMAGE COSTS	-	-	-	-	16,753	-	-	-	-	-
85122 VEHICLE CLAIMS/DEDUCTIBLES	-	-	-	-	-	-	-	-	-	-
85123 PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	-	-	-	-	-	-	-	-	-	-
85125 LIABILITY CLAIMS/DEDUCTIBLES	-	-	707	-	-	-	-	-	-	-
85127 VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	5,142	-	-	-	-	-	-	-	-	-

Police Department - Administration Detail - 42110

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
85128 LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES		-		-	27,563	-	-	-	-	-
85130 LEGAL SETTLEMENTS		-		-	-	-	-	-	-	-
85133 LAW ENFORCEMENT SETTLEMENTS		-		-	-	-	-	-	-	-
85140 SURETY/NOTARY BONDS	50	-	50	43	-	67	67	70	74	78
TOTAL PROPERTY & LIABILITY COSTS	131,202	136,845	101,488	193,000	236,192	172,745	172,745	181,383	190,451	199,974
85240 EQUIPMENT RENTAL & LEASES	-	443	-	-	-	1,612	1,612	-	-	-
85250 STORAGE RENTAL	2,922	2,538	2,557	2,548	2,713	1,171	2,352	2,822	2,906	2,993
TOTAL RENTALS	2,922	2,981	2,557	2,548	2,713	2,783	3,964	2,822	2,906	2,993
85320 STATE FEES	-	-	-	-	-	-	-	-	-	-
TOTAL PERMITS	-	-	-	-	-	-	-	-	-	-
85530 E-COMMERCE FEES	24	66	83	265	-	249	-	-	-	-
TOTAL FINANCIAL FEES	24	66	83	265	-	249	-	-	-	-
85990 MISCELLANEOUS	5,259	(4,090)	(15)	14	3,265	-	1,000	3,396	3,497	3,602
TOTAL OTHER BUSINESS EXPENSES	5,259	(4,090)	(15)	14	3,265	-	1,000	3,396	3,497	3,602
86600 LEASE/LOAN PRINCIPAL	516,801	-	-	-	-	-	-	-	-	-
86700 LEASE/LOAN INTEREST	3,668	-	-	-	-	-	-	-	-	-
TOTAL DEBT SERVICE	520,469	-	-	-	-	-	-	-	-	-
TOTAL OPERATIONS	3,026,950	2,630,684	2,471,318	3,311,591	3,431,398	2,209,804	3,457,919	3,895,388	4,012,822	4,134,780
Capital										
89520 VEHICLES (>\$25,000)	-	-	905,116	921,265	-	-	-	-	-	-
1 1 - 20 Police Vehicles - Moved to Capital Vehicle Fund	-	-	-	-	-	-	-	-	-	-
89540 COMPUTER HARDWARE (>\$25,000)	-	-	-	-	75,000	11,627	75,000	75,000	-	-
89550 COMPUTER SOFTWARE (>\$25,000)	-	-	-	-	-	-	-	-	-	-
TOTAL MACHINERY & EQUIPMENT (>\$25,000)	-	-	905,116	921,265	75,000	11,627	75,000	75,000	-	-
TOTAL CAPITAL	-	-	905,116	921,265	75,000	11,627	75,000	75,000	-	-
TOTAL EXPENDITURES	4,501,093	4,283,466	5,454,789	7,283,376	6,965,232	4,204,907	6,967,858	7,587,149	7,845,137	8,196,963



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget - CID Division

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference	
						\$	%
Personnel							
Salaries & Wages	1,533,477	1,338,654	1,481,849	1,613,797	1,482,250	401	0.0%
Employee Benefits	635,769	551,715	620,964	618,032	648,933	27,969	4.5%
Total Personnel	2,169,246	1,890,368	2,102,813	2,231,829	2,131,183	28,370	1.3%
Operations							
Transportation Services	972	376	-	132	-	-	0.0%
Operating Services	3,385	71	8,822	-	9,175	353	4.0%
Notices, Subscriptions, etc.	812	301	1,154	400	1,236	82	7.1%
Contractual Services	49,212	23,351	74,460	77,438	79,762	5,302	7.1%
Repair & Maintenance Services	200	625	-	-	-	-	0.0%
Employee programs	26,142	35,228	47,483	25,566	49,382	1,899	4.0%
Professional Development/Travel	100	462	-	1,250	1,250	1,250	0.0%
Office Supplies	245	166	-	1,250	-	-	0.0%
Operating Supplies	951	4,377	-	5,000	-	-	0.0%
Fuel & Mileage	61	-	-	-	-	-	0.0%
Machinery & Equipment (<\$25,000)	13,700	5,742	-	364	-	-	0.0%
Repair & Maintenance Supplies	150	269	-	-	-	-	0.0%
Operational Units	15,401	10,631	21,243	18,261	22,093	850	4.0%
Property & Liability Costs	72,471	60,954	63,122	76,343	80,159	17,037	27.0%
Total Operations	183,802	142,553	216,284	206,004	243,058	26,774	12.4%
Capital	61,686	-	-	-	-	-	0.0%
Total CID Division	2,414,734	2,032,921	2,319,096	2,437,833	2,374,240	55,144	2.4%

Police Department - CID Summary - 42121

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
Personnel										
81110 REGULAR PAY	1,906,566	1,831,691	1,402,027	1,215,112	1,475,191	885,876	1,518,645	1,475,191	1,548,951	1,626,398
81111 ARPA - REGULAR PAY				19,900						
81112 ARPA - COVID 19 LEAVE/ISOLATION				5,660						
81120 OVERTIME PAY	231,086	195,433	125,446	97,637	50,000	54,844	94,018	57,500	60,375	63,394
81130 COURT OVERTIME PAY	13,279	11,471.00	6,004	345	-	567	1,134	1,191	1,250	1,313
81199 VACANCY ADJUSTMENT		-	-	-	(43,342)			(51,632)	(54,213)	(56,924)
TOTAL WAGES	2,150,931	2,038,595	1,533,477	1,338,654	1,481,849	941,287	1,613,797	1,482,250	1,556,363	1,634,181
81250 JUDICIAL COMMISSION-WARRANTS	-	-	-	-	-	-	-	-	-	-
TOTAL OFFICIALS FEES	-	-	-	-	-	-	-	-	-	-
81410 FICA (EMPLOYER'S SHARE)	159,934	150,766	112,312	96,952	98,557	69,666	116,176	112,852	118,495	124,419
81141 ARPA - FICA PREMIUM PAY				1,522		-				
81420 MEDICAL PREMIUMS	404,408	434,166	310,554	279,825	313,992	157,111	314,222	345,644	380,209	418,229
81422 NEARS-SITE CLINIC		-	9,269	7,145	7,200	3,230	7,200	43,020	47,322	52,054
81425 VISION INSURANCE PREMIUMS	2,706	2,777	1,833	1,646	1,805	930	1,860	2,046	2,251	2,476
81430 DENTAL INSURANCE PREMIUMS	16,817	27,928	12,578	11,645	12,869	6,235	12,470	13,094	13,748	14,436
81431 FSA ADMINISTRATION		-	58	96	100	86	172	181	190	199
81433 GROUP INSURANCE ADMINISTRATION		-	8,233	6,088	7,410	4,291	7,356	7,724	8,110	8,515
81440 EE HEALTH INSURANCE CONTRIBUTIONS	(106,608)	(102,247)	(70,003)	(50,279)	(53,316)	(30,095)	(60,190)	(66,209)	(72,830)	(80,113)
81441 CONTRIBUTIONS to HAS	3,400	-	-	-	-	-	-	25,000	25,000	25,000
81443 EE DENTAL INSURANCE CONTRIBUTIONS		-	(8,649)	(6,407)	(6,829)	(1,317)	(2,634)	(2,766)	(2,904)	(3,049)
81444 EE VISION INSURANCE CONTRIBUTIONS		-	(443)	(325)	(344)	(197)	(394)	(433)	(477)	(524)
81450 RETIREMENT CONTRIBUTIONS	288,404	299,222	218,834	179,971	190,654	144,413	192,551	211,806	232,986	256,285
81455 DEFINED CONTRIBUTION MATCH (CLOSED)	14,558	8,255	5,345	4,702	4,275	2,579	4,421	4,642	4,874	5,118
81456 DEFINED CONTRIBUTION MATCH (TCRS)		9,408	16,946	4,708	9,884	7,512	12,878	13,522	14,198	14,908
81457 ARPA-TCRS CONTRIBUTIONS (CITY)				168		-				
81470 WORKERS COMPENSATION PREMIUMS	8,148	13,052	4,019	7,328	17,365	3,829	3,829	18,000	18,900	19,845
81475 WORKERS COMPENSATION CLAIMS	27,291	5,758	10	(3,153)	1,000	-	-	1,000	1,000	1,000
81481 CLOTHING ALLOWANCE	14,424	16,694	14,873	10,083	16,342	4,057	8,114	15,000	15,750	16,538
TOTAL BENEFITS	833,482	865,779	635,769	551,715	620,964	372,330	618,032	648,933	681,380	715,449
TOTAL PERSONNEL	2,984,413	2,904,374	2,169,246	1,890,368	2,102,812	1,313,616	2,231,829	2,131,183	2,237,743	2,349,630

Operations										
82110 MAILING & OUTBOUND SHIPPING SERVICES		-	-	-			-			
82120 FREIGHT FOR INBOUND PURCHASED ITEMS		-	-	-			-			
82130 VEHICLE LICENSES & TITLES	819	809	972	376		132	132			
82140 VEHICLE TOW-IN SERVICES	21	-	-	-			-			
TOTAL TRANSPORTATION CHARGES	840	809	972	376	-	132	132	-	-	-
82210 PRINTING & COPYING SERVICES, OUTSOURCED		-	-	-	-		-	-	-	-
82240 TRANSCRIPTION FEES		-	-	-	8,822		-	9,175	9,450	9,734
82280 LAB FEES										
82250 TESTING & PHYSICALS	455	-	-	71	-		-	-	-	-

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Budget & Finance Committee

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Police Department - CID Summary - 42121

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
TOTAL OPERATING SERVICES	455	-	3,385	71	8,822	-	-	9,175	9,450	9,734
82350 DUES FOR MEMBERSHIPS	590	1,916	712	301	1,154	200	400	1,236	1,273	1,305
82371 EMERGENCY RELIEF			100							
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	590	1,916	812	301	1,154	200	400	1,236	1,273	1,305
82450 TELEPHONE SERVICE			-							
TOTAL UTILITIES	-	-	-	-	-		-	-	-	-
82510 COMPUTER SERVICES	33,957	28,235	48,578	23,351	74,460	22,618	77,438	79,762	82,154	84,208
82599 OTHER CONTRACTUAL SERVICES		-	634	-			-			
TOTAL CONTRACTUAL SERVICES	33,957	28,235	49,212	23,351	74,460	22,618	77,438	79,762	82,154	84,208
82610 VEHICLE REPAIR & MAINTENANCE SERVICES	1,094	820	-	625			-			
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		-	200	-			-			
TOTAL REPAIR & MAINTENANCE SERVICES	1,094	820	200	625	-	-	-	-	-	-
82780 TRAINING, OUTSIDE	43,980	32,509	26,142	35,228	47,483	8,522	25,566	49,382	50,864	52,390
82790 TRAINING, IN-HOUSE	360	-	-	-	-		-	-	-	-
TOTAL EMPLOYEE PROGRAMS	44,340	32,509	26,142	35,228	47,483	8,522	25,566	49,382	50,864	52,390
82810 REGISTRATIONS		430		370	-	750	1,000	1,000	1,000	1,000
82820 GROUND TRANSPORTATION(OUTSIDE WILLIAMSON CO)	52	94	-	71	-	147	250	250	250	250
82840 LODGING		242	-	-	-		-	-	-	-
82850 MEALS(OUTSIDE WILLIAMSON COUNTY)	26	221	100	22	-		-	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	78	987	100	462	-	897	1,250	1,250	1,250	1,250
83110 OFFICE SUPPLIES		1,030	-	-	-		-	-	-	-
83120 OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		75	-	-	-		-	-	-	-
83130 EMPLOYEE BENEVOLENCE ITEMS		-	-	166	-		750	-	-	-
83140 MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	668	615	245	-	-	337	500	-	-	-
TOTAL OFFICE SUPPLIES	668	1,720	245	166	-	337	1,250	-	-	-
83220 CHEMICALS & LAB SUPPLIES		-	-	-			-			
83240 MEDICAL SUPPLIES		-	-	-			-			
83260 UNIFORMS PURCHASED		107	951	4,377	-	1,338	5,000	-		
83282 EVIDENCE SUPPLIES		-	-	-			-			
83299 OTHER OPERATING SUPPLIES		-	-	-			-			
TOTAL OPERATING SUPPLIES	-	107	951	4,377	-	1,338	5,000	-	-	-
83310 GASOLINE & DIESEL FOR FLEET	78	58	-	-			-			
83320 MILEAGE (INSIDE WILLIAMSON COUNTY)			61	-			-			
TOTAL FUEL & MILEAGE	78	58	61	-	-	-	-	-	-	-
83530 MACHINERY & EQUIPMENT (<\$25,000)		182	11,421	395	-		-	-	-	-
83540 COMPUTER HARDWARE (<\$25,000)	25,948	1,248	2,279	5,331	-	364	364	-	-	-
83550 COMPUTER SOFTWARE (<\$25,000)	110			17	-					
TOTAL MACHINERY & EQUIPMENT (<\$25,000)	26,058	1,430	13,700	5,742	-	364	364	-	-	-

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Budget & Finance Committee

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Police Department - CID Summary - 42121

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
83620 EQUIPMENT PARTS & SUPPLIES	14	185	150	269	-	-	-	-	-	-
TOTAL REPAIR & MAINTENANCE SUPPLIES	14	185	150	269	-	-	-	-	-	-
84110 K-9 OPERATIONS	-	-	-	-	-	-	-	-	-	-
84111 CID OPERATIONS	17,869	11,473	14,227	10,545	18,982	4,008	16,000	19,741	20,334	20,944
84112 CID VICE OPERATIONS	-	273	-	-	-	-	-	-	-	-
84113 SRT OPERATIONS	-	-	25	-	-	-	-	-	-	-
84117 INCIDENT COMMAND UNIT	-	-	63	-	-	-	-	503	518	534
84118 SEX OFFENDER REGISTRY COSTS	12,327	800	-	-	484	-	484	-	-	-
84121 CENTURY COURT FIRING RANGE OPERATIONS	-	1,533	-	86	-	-	-	-	-	-
84123 DIVE TEAM OPERATIONS	-	-	164	-	-	-	-	-	-	-
84124 EXTRADITION EXPENSES	936	981	922	-	1,777	-	1,777	1,848	1,904	1,961
TOTAL OPERATIONAL UNITS	31,132	15,060	15,401	10,631	21,243	4,008	18,261	22,093	22,756	23,438
85110 PROPERTY INSURANCE	-	-	-	-	-	62	62	65	68	72
85111 FRAUD INSURANCE	2,171	2,374	2,469	4,684	4,919	4,374	4,374	4,593	4,822	5,063
85112 INLAND MARINE COVERAGE	29	145	-	-	168	-	-	-	-	-
85113 AUTO PHYSICAL DAMAGE	1438	1,826	1,502	1,873	1,967	2,042	2,042	2,144	2,251	2,364
85115 LIABILITY INSURANCE	18,818	16,534	2,135	2,387	2,506	3,314	3,314	3,480	3,654	3,836
85116 E&O LIABILITY INSURANCE	5,112	5,436	2,690	3,072	2,176	2,440	2,440	2,562	2,690	2,825
85117 VEHICLE LIABILITY INSURANCE	15,262	13,353	12,192	13,270	13,934	14,407	14,407	15,127	15,884	16,678
85118 LAW ENFORCEMENT LIABILITY INSURANCE	54,366	58,520	49,576	33,657	35,340	48,357	48,357	50,775	53,314	55,979
85119 UMBRELLA LIABILITY	2,008	2,286	1,907	2,010	2,111	1,347	1,347	1,414	1,485	1,559
85127 VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	-	104	-	-	-	-	-	-	-	-
85128 LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	4,018	517	-	-	-	-	-	-	-	-
TOTAL PROPERTY & LIABILITY COSTS	103,222	101,095	72,471	60,954	63,122	76,344	76,343	80,159	84,168	88,377
TOTAL RENTALS	-	-	-	-	-	-	-	-	-	-
TOTAL PERMITS	-	-	-	-	-	-	-	-	-	-
85990 MISCELLANEOUS	-	59	-	-	-	-	-	-	-	-
TOTAL OTHER BUSINESS EXPENSES	-	59	-	-	-	-	-	-	-	-
TOTAL DEBT SERVICE	-	-	-	-	-	-	-	-	-	-

TOTAL OPERATIONS	242,526	184,990	183,802	142,553	216,285	114,761	206,004	243,057	251,915	260,701
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Capital

89520 VEHICLES (>\$25,000)	-	-	61,686	-	-	-	-	-	-	-
TOTAL MACHINERY & EQUIPMENT (>\$25,000)	-	-	61,686	-	-	-	-	-	-	-

TOTAL CAPITAL	-	-	61,686	-	-	-	-	-	-	-
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TOTAL EXPENDITURES	3,226,939	3,089,364	2,416,724	2,032,921	2,319,097	1,428,377	2,437,833	2,374,239	2,483,553	2,510,331
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February 9, 2023



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget - Patrol Division

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference	
						\$	%
Personnel							
Salaries & Wages	6,383,677	7,150,692	7,956,693	8,703,433	8,096,231	139,538	1.8%
Employee Benefits	2,698,073	3,015,421	3,269,731	3,336,873	3,581,696	311,965	9.5%
Total Personnel	9,081,750	10,166,112	11,226,424	12,040,305	11,677,927	451,503	4.0%
Operations							
Transportation Services	1,644	-	-	-	-	-	0.0%
Operating Services	11,284	1,773	-	-	-	-	0.0%
Notices, Subscriptions, etc.	6,263	5,164	2,635	3,000	2,740	105	4.0%
Contractual Services	400	2,210	-	1,000	-	-	0.0%
Repair & Maintenance Services	(432)	424	-	1,595	-	-	0.0%
Employee programs	57,939	74,640	67,174	86,360	69,861	2,687	4.0%
Professional Development/Travel	332	1,003	-	400	-	-	0.0%
Office Supplies	491	2,418	-	500	-	-	0.0%
Operating Supplies	87,089	116,621	95,698	102,464	99,526	3,828	4.0%
Fuel & Mileage	115	-	-	-	-	-	0.0%
Machinery & Equipment (<\$25,000)	13,269	26,093	-	4,822	-	-	0.0%
Repair & Maintenance Supplies	664	409	-	500	-	-	0.0%
Operational Units	89,982	90,847	56,390	75,503	34,502	(21,888)	-38.8%
Property & Liability Costs	311,570	271,911	307,324	303,100	318,255	10,931	3.6%
Rentals	-	1,629	-	-	-	-	0.0%
Other Business Expenses	(100)	(100)	-	-	-	-	0.0%
Total Operations	580,510	595,042	529,221	579,244	524,883	(4,338)	-0.8%
Capital	-	-	-	-	-	-	0.0%
Total Patrol Division	9,662,260	10,761,154	11,755,645	12,619,549	12,202,811	447,166	3.8%

Police Department - Patrol Detail - 42123

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
Personnel										
81110 REGULAR PAY	5,118,510	5,496,304	5,933,497	6,293,924	7,745,195	4,705,155	7,855,155	7,855,155	8,247,913	8,660,308
81111 ARPA - REGULAR PAY				126,510						
81112 ARPA - COVID 19 LEAVE/ISOLATION				39,339						
81120 OVERTIME PAY	470,718	469,010	430,279	663,770	424,701	442,385	758,374	488,406	512,826	538,468
81130 COURT OVERTIME PAY	85,447	48,570	19,901	27,148	24,000	52,443	89,902	27,600	28,980	30,429
81199 VACANCY ADJUSTMENT		-	-	-	(237,203)			(274,930)	(288,677)	(303,111)
TOTAL WAGES	5,674,675	6,013,884	6,383,677	7,150,692	7,956,693	5,199,983	8,703,433	8,096,231	8,501,043	8,926,095
81410 FICA (EMPLOYER'S SHARE)	415,907	441,971	464,036	511,276	535,566	383,869	600,919	600,919	630,965	662,514
81141 ARPA - FICA PREMIUM PAY				9,678		-				
81420 MEDICAL PREMIUMS	1,381,080	1,470,540	1,580,342	1,645,839	1,906,331	912,458	1,824,916	2,007,408	2,208,148	2,428,963
81422 NEAR-SITE CLINIC		-	48,702	44,491	43,020	21,378	42,756	43,020	47,322	52,054
81425 VISION INSURANCE PREMIUMS	9,080	9,172	9,505	9,610	11,019	5,369	10,738	11,812	12,993	14,292
81430 DENTAL INSURANCE PREMIUMS	64,374	96,322	65,297	72,562	82,324	38,173	76,346	80,163	84,171	88,380
81431 FSA ADMINISTRATION		-	461	573	461	374	748	461	461	461
81433 GROUP INSURANCE PREMIUMS		-	37,279	37,944	38,804	22,073	44,146	46,353	48,671	51,105
81440 EE HEALTH INSURANCE CONTRIBUTIONS	(283,446)	(305,351)	(267,381)	(286,802)	(320,660)	(170,811)	(341,622)	(375,784)	(413,363)	(454,699)
81441 CONTRIBUTIONS TO HSA	15,800	20,300	1,083	39,383	25,000	18,600	18,600	25,000	25,000	25,000
81443 EE DENTAL INSURANCE CONTRIBUTIONS		-	(37,604)	(40,695)	(46,439)	(7,983)	(15,966)	(16,764)	(17,603)	(18,483)
81444 EE VISION INSURANCE CONTRIBUTIONS		-	(1,738)	(1,885)	(2,090)	(1,127)	(2,254)	(2,479)	(2,727)	(3,000)
81450 RETIREMENT CONTRIBUTIONS	647,331	671,612	639,806	633,737	595,914	452,494	603,325	663,658	730,024	803,026
81455 DEFINED COMP MATCH	111,003	41,096	34,882	26,542	26,013	16,926	33,852	35,545	37,322	39,188
81456 TCRS Contributions (City)		90,092	104,098	160,092	226,572	160,923	275,868	289,661	304,144	319,352
81457 ARPA-TCRS CONTRIBUTIONS (CITY)				2,020						
81460 UNEMPLOYMENT CLAIMS		2,295	(215)	-	-		-	-	-	-
81470 WORKERS COMPENSATION PREMIUMS	102,173	103,068	13,653	34,269	122,810	20,875	122,810	128,951	135,398	142,168
81475 WORKERS COMPENSATION CLAIMS	120,743	112,494	5,594	116,757	20,308	36,913	36,913	38,759	40,697	42,731
81481 CLOTHING ALLOWANCE	593	149	273	30	4,776	402	4,776	5,015	5,266	5,529
TOTAL BENEFITS	2,584,638	2,753,760	2,698,073	3,015,421	3,269,731	1,910,908	3,336,873	3,581,696	3,876,890	4,198,581
TOTAL PERSONNEL	8,259,313	8,767,644	9,081,750	10,166,112	11,226,424	7,110,891	12,040,305	11,677,927	12,377,933	13,124,676
Operations										
82110 MAILING & OUTBOUND SHIPPING SERVICES		-	24	-			-			
82130 VEHICLE LICENSES & TITLES		777	1,620	-			-			
TOTAL TRANSPORTATION CHARGES	-	777	1,644	-	-	-	-	-	-	-
82210 PRINTING & COPYING SERVICES, OUTSOURCED	750	62		-			-			
82250 TESTING & PHYSICALS	3,843	3,949	10,594	1,717	-		-	-	-	-
82260 UNIFORM RENTAL & SERVICES			540	56	-		-			
82299 OTHER OPERATING SERVICES			150	-			-			

Police Department - Patrol Detail - 42123

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
XOPSV TOTAL OPERATING SERVICES	4,593	4,011	11,284	1,773	-	-	-	-	-	-
82310 LEGAL NOTICES		-	-	-			-			
82330 CITIZEN ACADEMIES	2,140	1,492	-	-			-			
82350 DUES FOR MEMBERSHIPS	3,359	4,076	3,742	3,364	2,635	2,590	3,000	2,740	2,823	2,907
82371 EMERGENCY RELIEF			1,848	1,800	-		-	-	-	-
82390 PUBLICATIONS, NON-TRAINING	241	617	673	-	-		-	-	-	-
XNSP TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	5,740	6,185	6,263	5,164	2,635	2,590	3,000	2,740	2,823	2,907
XUTIL TOTAL UTILITIES	-	-		-	-		-	-	-	-
82510 COMPUTER SERVICES		2,119	400	2,210	-	667	1,000	-	-	-
XCTS TOTAL CONTRACTUAL SERVICES	-	2,119	400	2,210	-	667	1,000	-	-	-
82610 VEHICLE REPAIR & MAINTENANCE SERVICES	2,956	204	(432)	24	-	895	895	-	-	-
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		19	-	-	-	-	-	-	-	-
82660 BUILDING REPAIR & MAINTENANCE SERVICES		-	-	400	-	384	700	-	-	-
XRMSV TOTAL REPAIR & MAINTENANCE SERVICES	2,956	223	(432)	424	-	1,279	1,595	-	-	-
82750 EMPLOYEE RECOGNITION/RECEPTIONS		-	27	1,188	-		-	-	-	-
82780 TRAINING, OUTSIDE	62,616	53,775	57,912	73,452	67,174	62,925	86,360	69,861	71,957	74,115
82790 TRAINING, IN-HOUSE	99	84	-	-			-			
XEPG TOTAL EMPLOYEE PROGRAMS	62,715	53,859	57,939	74,640	67,174	62,925	86,360	69,861	71,957	74,115
82810 REGISTRATIONS		25	175	-	-	81	100	-	-	-
82820 GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	115	346	-	75	-	40	100	-	-	-
82830 AIR TRAVEL		894	-	-	-	65	-	-	-	-
82840 LODGING		1,173	-	541	-	-	100	-	-	-
82850 MEALS (OUTSIDE WILLIAMSON COUNTY)	125	337	157	387	-	72	100	-	-	-
XPDT TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	240	2,775	332	1,003	-	258	400	-	-	-
83110 OFFICE SUPPLIES		-	-	-	-		-	-	-	-
83120 OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		-	343	-	-		-	-	-	-
83130 EMPLOYEE BENEVOLENCE ITEMS		-	-	-	-		-	-	-	-
83140 MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,081	2,242	148	2,418	-	232	500	-	-	-
XOFS TOTAL OFFICE SUPPLIES	1,081	2,242	491	2,418	-	232	500	-	-	-
83210 TRAINING SUPPLIES			91	-	-		-	-	-	-
83240 MEDICAL SUPPLIES	127	-		-	-		-	-	-	-
83260 UNIFORMS PURCHASED	52,856	86,935	86,036	113,646	95,698	52,269	104,538	99,526	102,512	105,587
83265 UNIFORMS, SPECIALIZED	1,020	-	-	144	-	(2,500)	(2,500)	-	-	-
83280 FIREARMS & RELATED SUPPLIES		240	-	1,661	-		-	-	-	-
83282 EVIDENCE SUPPLIES		-	-	-	-		-	-	-	-
83299 OTHER OPERATING SUPPLIES	433	22	962	1,170	-	426	426	-	-	-
XOPS TOTAL OPERATING SUPPLIES	54,436	87,197	87,089	116,621	95,698	50,195	102,464	99,526	102,512	105,587

Police Department - Patrol Detail - 42123

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
83310 GASOLINE & DIESEL FOR FLEET(INSIDE WILLIAMSON COUNTY)		74	115	-	-	-	-	-	-	-
XFUEL TOTAL FUEL & MILEAGE	-	74	115	-	-	-	-	-	-	-
83530 MACHINERY & EQUIPMENT (<\$25,000)	3,575	44,422	(2,592)	22,249	-	4,822	4,822	-	-	-
83540 COMPUTER HARDWARE (<\$25,000)	65,767	11,950	15,861	3,844	-	-	-	-	-	-
83550 COMPUTER SOFTWARE (<\$25,000)		168	-	-	-	-	-	-	-	-
XMEU TOTAL MACHINERY & EQUIPMENT (<\$25,000)	69,342	56,540	13,269	26,093	-	4,822	4,822	-	-	-
83620 EQUIPMENT PARTS & SUPPLIES	9	3,582	664	409		500	500			
XRMS TOTAL REPAIR & MAINTENANCE SUPPLIES	9	3,582	664	409	-	500	500	-	-	-
84110 K-9 OPERATIONS	(75)	-	55							
84111 CID OPERATIONS			55							
84113 SRT OPERATIONS	12,274	15,429	10,934	24,448	20,800	8,501	20,800	21,632	22,281	22,949
84117 INCIDENT COMMAND UNIT	1,457	-	1,566	94	2,375	150	2,375	2,470	2,544	2,620
84119 LICENSE SEIZURE COSTS	14,691	-	-							
84122 CIRT OPERATIONS	24,383	5,012	33,099	22,113	20,791	6,998	20,791	-	-	-
84123 DIVE TEAM OPERATIONS	13,122	8,242	24,024	12,198	2,424	13,319	19,979	-	-	-
84124 EXTRADITION EXPENSES		-	-							
84125 MOUNTED PATROL OPERATIONS		-	-							
84126 BIKE PATROL OPERATIONS			5,951	5,401	5,000	665	5,000	5,200	5,356	5,517
84127 CRISIS NEGOTIATION TEAM			2,497	(831)	5,000	1,269	5,000	5,200	5,356	5,517
84950 GRANT PROGRAMS	983	3,990	11,801	27,423	-	1,558	1,558	-	-	-
XOPU TOTAL OPERATIONAL UNITS	66,835	32,673	89,982	90,847	56,390	32,460	75,503	34,502	35,537	36,603
85110 PROPERTY INSURANCE			360	-	-	320	320	336	353	370
85111 FRAUD INSURANCE	6,024	5,982	8,388	15,983	16,782	22,660	22,660	23,793	24,983	26,232
85112 INLAND MARINE COVERAGE	3,130	2,985	3,134	3,300	3,465	3,437	3,437	3,609	3,789	3,979
85113 AUTO PHYSICAL DAMAGE	6,104	6,910	5,679	6,846	7,188	7,442	7,442	7,814	8,205	8,615
85115 LIABILITY INSURANCE	14,622	6,853	7,254	59,754	62,742	10,246	10,246	10,758	11,296	11,861
85116 E&O LIABILITY INSURANCE	14,180	13,701	9,140	10,482	11,006	12,641	12,641	13,273	13,937	14,634
85117 VEHICLE LIABILITY INSURANCE	68,987	113,953	121,338	66,091	69,396	137,604	137,604	144,484	151,708	159,294
85118 LAW ENFORCEMENT LIABILITY INSURANCE	52,760	58,521	108,307	103,074	106,053	101,753	101,753	106,841	112,183	117,792
85119 UMBRELLA LIABILITY	5,570	5,762	6,480	6,857	7,200	6,977	6,997	7,347	7,714	8,100
85120 PROPERTY DAMAGE COSTS				(8,517)			-	-	-	-
85123 PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES		-		-	5,849		-	-	-	-
85125 LIABILITY CLAIMS/DEDUCTIBLES			707	-	-		-	-	-	-
85127 VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	16,922	-		-	16,748		-	-	-	-
85128 LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	8,634	15,656	40,783	8,041	895		-	-	-	-
TOTAL PROPERTY & LIABILITY COSTS	196,933	230,323	311,570	271,911	307,324	303,080	303,100	318,255	334,168	350,876
85240 EQUIPMENT RENTAL & LEASES		799		1,629			-			
TOTAL RENTALS	-	799	-	1,629	-	-	-	-	-	-

Police Department - Patrol Detail - 42123

	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo)	EOY2023	F2024	F2025	F2026
TOTAL PERMITS	-	-	-	-	-	-	-	-	-	-
85991 MISCELLANEOUS-DONATIONS			(100)	(100)			-			
TOTAL OTHER BUSINESS EXPENSES	-	-	(100)	(100)	-	-	-	-	-	-
TOTAL DEBT SERVICE	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATIONS	464,880	483,379	580,510	595,042	529,221	459,008	579,244	524,884	546,998	570,091
Capital										
89520 VEHICLES (>\$25,000)										
TOTAL MACHINERY & EQUIPMENT (>\$25,000)	-	-	-	-	-		-	-	-	-
TOTAL CAPITAL	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,724,193	9,251,023	9,662,260	10,761,154	11,755,645	7,569,899	12,619,549	12,202,811	12,924,931	13,694,767



Program Enhancement Summary Form

Department/Division: 42110 POLICE

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total
110	FY2024	1	Incident Command Vehicle		\$ -	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00
110	FY2024	2	Upgrade 3 Police Officer Positions to MPO		\$ 50,340.00	\$ 7,522.35	\$ -	\$ -	\$ 57,862.35
110	FY2024	3	Rifle Plates and Carriers		\$ -	\$ -	\$ -	\$ 134,368.00	\$ 134,368.00
110	FY2024	4	Increase Overtime Budget		\$ 190,000.00	\$ 28,391.86			\$ 218,391.86
110	FY2024	5	Increase Dive Team Budget		\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
Totals				0	\$ 240,340.00	\$ 35,914.21	\$ 15,000.00	\$ 634,368.00	\$ 925,622.21

FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ 925,622.21
	An Effective and Fiscally Sound City Government Providing High Quality Services	
	Quality Life Experiences	
	Sustainable Growth & Economic Prosperity	
Total Franklin Forward Allocations		\$ 925,622.21

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Funded
	Personnel	\$ 276,254.21	
	Operations	\$ 15,000.00	
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ 634,368.00	
Total		\$ 925,622.21	\$ -



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 500,000.00		\$ 500,000	\$ 500,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 500,000	\$ 500,000

Purpose (Description) and Service Implication (if the request is not funded)

A new Incident Command Vehicle would replace the current one that is 20 years old and not reliable. It is used for special events, at the Mall during the holidays, major law enforcement events, for training, and would become an alternate HQ in the event the building is out of service.



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Compensation				
81110 REGULAR PAY	\$ 50,340.00		\$ 50,340	\$ 50,340
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 3,851.01		\$ 3,851	\$ 3,851
Pension (Current 7.22%)	\$ 3,634.55		\$ 3,635	\$ 3,635
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ -		\$ -	\$ -
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)			\$ -	\$ -
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 36.79		\$ 37	\$ 37
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681 , New Emp.6 Month \$8,454)			\$ -	\$ -
Operating Expenses				
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
Total Personnel			\$ 57,862	\$ 57,862

Purpose (Description) and Service Implication (if the request is not funded)

Upgrade 3 Police Officer positions to Master Patrol Officer. More MPO's are needed help with the field training of new officers. Estimated cost is based on midpoint salaries in each pay grade.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Page of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
FURNITURE & EQUIPMENT (>\$25,000)	\$ 134,368.00		\$ 134,368	\$ 134,368
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 134,368	\$ 134,368

Purpose (Description) and Service Implication (if the request is not funded)

Currently issued rifle plates are seven years old. The newer model is much lighter and easier to pull on & wear in an emergency. The cost includes new rifle plates for every sworn officer (front and back), as well as plate carriers.



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Compensation				
81120 OVERTIME PAY	\$ 190,000.00		\$ 190,000	\$ 190,000
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 14,535.00		\$ 14,535	\$ 14,535
Pension (Current 7.22%)	\$ 13,718.00		\$ 13,718	\$ 13,718
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ -		\$ -	\$ -
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)			\$ -	\$ -
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 138.86		\$ 139	\$ 139
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681 , New Emp.6 Month \$8,454)			\$ -	\$ -
Operating Expenses				
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
Total Personnel			\$ 218,392	\$ 218,392

Purpose (Description) and Service Implication (if the request is not funded)

The need for officers to work overtime has greatly increase over the last two years. Lack of available officers, increased number of special events, and unfunded extra-duty posts have all contributed to the increase. The police OT budget is currently projected to run over by approximately \$175,000.

Overtime hours worked by Patrol division:

FY 2020: 11,871

FY 2021: 10,526

FY 2022: 19,951

2023: 16,940 (estimate through 13 of 26 pay periods)

FY



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year # of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
84123 DIVE TEAM OPERATIONS	\$ 15,000.00		\$ 15,000	\$ 15,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 15,000	\$ 15,000

Purpose (Description) and Service Implication (if the request is not funded)

The Franklin Police Department Dive/Swiftwater Team membership increased from six to ten people over the course of the last two years. The team are certified Public Safety Divers, Swiftwater Rescue Swimmers, and Flood/Boat Rescue Operators.

Periodic replacement is necessary for much of the team equipment, most of which has become severely outdated, such as dry suits for diving and Swiftwater dry suits for riverine operations. Lack of available equipment has resulted team members not participating in missions and team activities.

New dive dry suits average \$1,200 each and swift water dry suits average \$600 each. Ideally these suits should be replaced every five years. Additional equipment has become outdated and needs replacement, including dive computers (\$1,200 each) and full-face AGA masks (\$1,500 each).

Current equipment that needs significant annual maintenance includes scuba tanks, boat, trailer & motor, and various other equipment.



City of Franklin, Tennessee

FY 2024 Operating Budget

Drug Fund

Chief Deborah Y. Faulkner, EdD

Budget Summary

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Beginning Fund Balance	520,472	602,402	538,766	538,766	545,471		
Revenues	173,266	170,649	156,805	156,805	155,470	(1,335)	-0.85%
Expenditures	91,336	234,283	150,100	150,100	152,004	1,904	1.27%
Ending Balance	602,402	538,766	545,471	545,471	548,937		

Fund Summary

The Drug Fund is a special revenue account established under Tennessee Code Annotated (T.C.A.) 39-17-420. (A special revenue account exists outside the City's or County's General Fund, and funds in the special revenue account do not revert to the General Fund at the end of the fiscal year).

Revenues come from one-half of the fines from drug offenses, any cash that is forfeited to the City or County as well as the proceeds from the sale of any forfeited property (usually vehicles) and donations.

Legitimate expenditures for the fund include: local drug treatment programs, drug education programs, drug enforcement expenditures (both general drug enforcement and cash transactions relating to undercover operations), general drug enforcement expenditures include all drug enforcement expenditures that are not directly related to undercover operations, (including automobiles for drug investigators, maintenance and operational expenditures for a drug officer's automobile, including gasoline, telephone chargers, office supplies and office equipment for drug enforcement officers, drug identification kits for drug investigators and patrol, drug enforcement training, and drug dogs and their maintenance, including food and veterinary service), and confidential expenditures (i.e. payments made to an informant for information, payments made to an independent undercover agent, and money spent to actually purchase drugs as part of an undercover operation).

Source: Cross, J. Ralph and Barton, Rex. Drug Fund Manual. Municipal Technical Advisory Service, University of Tennessee. Knoxville, TN. May 2003.



City of Franklin, Tennessee

FY 2024 Operating Budget

Organizational Chart

There is no organization chart associated with the Drug Fund. It is supervised by personnel in the Police Department.

Staffing by Position

There are no staff formally associated with the Drug Fund. It is supervised by personnel in the Police Department.



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference	
						\$	%
Beginning Fund Balance	520,472	602,402	538,766	538,766	545,471		
Revenues							
DRUG FINES RECEIVED	53,202	53,198	55,445	55,445	54,750	(695)	-1.3%
DRUG CONTRIBUTIONS TO FPD	26,675	38,475	31,949	31,949	33,644	1,695	5.3%
CONFISCATED GOODS (FEDERAL)	3,655	-	16,301	16,301	14,801	(1,500)	-9.2%
CONFISCATED GOODS (STATE)	50,398	20,825	44,110	44,110	43,275	(835)	-1.9%
INTEREST INCOME	4,923	7,255	6,000	6,000	6,000	-	0.0%
SALE OF SURPLUS ASSETS	34,413	50,739	3,000	3,000	3,000	-	0.0%
MISCELLANEOUS		156					
Total Available Funds	173,266	170,649	156,805	156,805	155,470	(1,335)	-0.9%
Expenses (Operations)							
CONTRACTUAL SERVICES	-	27,924	-	-	-	-	0.0%
MACHINERY & EQUIPMENT (<\$25,000)	37,728	-	60,000	60,000	60,000	-	0.0%
OPERATING SUPPLIES	-	-	47,600	47,600	49,504	1,904	4.0%
OPERATIONAL UNITS	46,976	202,955	40,000	40,000	40,000	-	0.0%
OTHER BUSINESS EXPENSES	6,632	3,404	2,500	2,500	2,500	-	0.0%
Total Expenditures	91,336	234,283	150,100	150,100	152,004	1,904	1.3%
Ending Fund Balance	602,402	538,766	545,471	545,471	548,937		

Drug Fund - Fund 140

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	EOY2023	F2024	F2025	F2026
Revenues										
35110	DRUG FINES RECEIVED	59,413	40,367	53,202	53,198	55,445	55,445	54,750	54,750	54,750
35112	DRUG CONTRIBUTIONS PAID TO POLICE DEPT	29,850	36,320	26,675	38,475	31,949	31,949	33,644	33,644	33,644
35200	CONFISCATED GOODS (FEDERAL)	7,820	13,327	3,655	0	16,301	16,301	14,801	14,801	14,801
35210	CONFISCATED GOODS (STATE)	18,444	82,097	50,398	20,825	44,110	44,110	43,275	43,275	43,275
	TOTAL FINES & FEES	115,527	172,111	133,930	112,498	147,805	147,805	146,470	146,470	146,470
36100	INTEREST INCOME	13,629	8,825	4,923	7,255	6,000	6,000	6,000	6,000	6,000
36800	SALE OF SURPLUS ASSETS	0	448	34,413	50,739	3,000	3,000	3,000	3,000	3,000
	TOTAL USE OF MONEY & PROPERTY	13,629	9,273	39,336	57,994	9,000	9,000	9,000	9,000	9,000
37900	MISCELLANEOUS INCOME	0	0	0	156	0	0	0	0	0
	TOTAL MISCELLANEOUS	0	0	0	156	0	0	0	0	0
25100	BEGINNING FUND BALANCE	0	0	0	0	0	0	0	0	0
	TOTAL CAPITAL CONTRIBUTIONS	0	0	0	0	0	0	0	0	0
Total Revenues		129,156	181,384	173,266	170,648	156,805	156,805	155,470	155,470	155,470

Expenses

Operations

82130	VEHICLE LICENSES & TITLES									
82140	VEHICLE TOW-IN SERVICES									
	TRANSPORTATION CHARGES	0	0	0	0	0	0	0	0	0
82350	DUES FOR MEMBERSHIPS									
82355	PROFESSIONAL STANDARDS / ACCREDITATION									
82390	PUBLICATIONS, NON-TRAINING									
	NOTICES, SUBSCRIPTIONS, PUBLICITY	0	0	0	0	0	0	0	0	0
82455	CELLULAR TELEPHONE SERVICE	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	0	0	0	0	0	0	0	0	0
82510	COMPUTER SERVICES				27,924					
	CONTRACTUAL SERVICES	0	0	0	27,924	0	0	0	0	0
82660	BUILDING REPAIR & MAINTENANCE SERVICES									

Drug Fund - Fund 140

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	EOY2023	F2024	F2025	F2026
	REPAIR & MAINTENANCE SERVICES	0	0	0	0	0	0	0	0	0
82780	TRAINING, OUTSIDE									
82780	EMPLOYEE PROGRAMS	0	0	0	0	0	0	0	0	0
83250	SAFETY SUPPLIES				0		0			
83260	UNIFORMS PURCHASED									
83265	UNIFORMS, SPECIALIZED				0	47,600	47,600	49,504	50,989	52,519
	OPERATING SUPPLIES	0	0	0	0	47,600	47,600	49,504	50,989	52,519
83510	FURNITURE, FIXTURES (<\$25,000)									
83520	VEHICLES (<\$25,000)		64,530	37,553	0	60,000	60,000	60,000	60,000	60,000
83530	MACHINERY & EQUIPMENT (<\$25,000)	49,390		0	0	0	0	0	0	0
83540	COMPUTER HARDWARE (<\$25,000)	39,735		175	0	0	0	0	0	0
83550	COMPUTER SOFTWARE (<\$25,000)	199		0	0	0	0	0	0	0
	MACHINERY & EQUIPMENT (<\$25,000)	89,324	64,530	37,728	0	60,000	60,000	60,000	60,000	60,000
84110	K-9 OPERATIONS									
84111	CID OPERATIONS				0	0	0	0	0	0
84112	CID VICE OPERATIONS	14,670	23,054	14,362	900	15,000	15,000	15,000	15,000	15,000
84113	SRT OPERATIONS			20,734	11,760	0	0	0	0	0
84114	DARE OPERATIONS		0							
84115	EVIDENCE PURCHASED	8,610	6,569	11,880	2,600	15,000	15,000	15,000	15,000	15,000
84116	INFORMANTS	980	1,700	0	2,400	10,000	10,000	10,000	10,000	10,000
84121	CENTURY COURT FIRING RANGE OPERATIONS				185,295	0	0	0	0	0
	OPERATIONAL UNITS	24,260	31,323	46,976	202,955	40,000	40,000	40,000	40,000	40,000
85320	STATE FEES	0		0	0	0	0	0	0	0
	PERMITS	0	0	0	0	0	0	0	0	0
85990	MISCELLANEOUS	2,554	3,243	6,632	3,404	2,500	2,500	2,500	2,500	2,500
	OTHER BUSINESS EXPENSES	2,554	3,243	6,632	3,404	2,500	2,500	2,500	2,500	2,500
Total Operations		116,138	99,096	91,336	234,284	150,100	150,100	152,004	153,489	155,019
Capital										
89520	VEHICLES (>\$25,000)	55,414	0		0	0	0	0	0	0
89530	MACHINERY & EQUIPMENT (>\$25,000)	27,942								
TOTAL EXPENDITURES		199,494	99,096	91,336	234,284	150,100	150,100	152,004	153,489	155,019



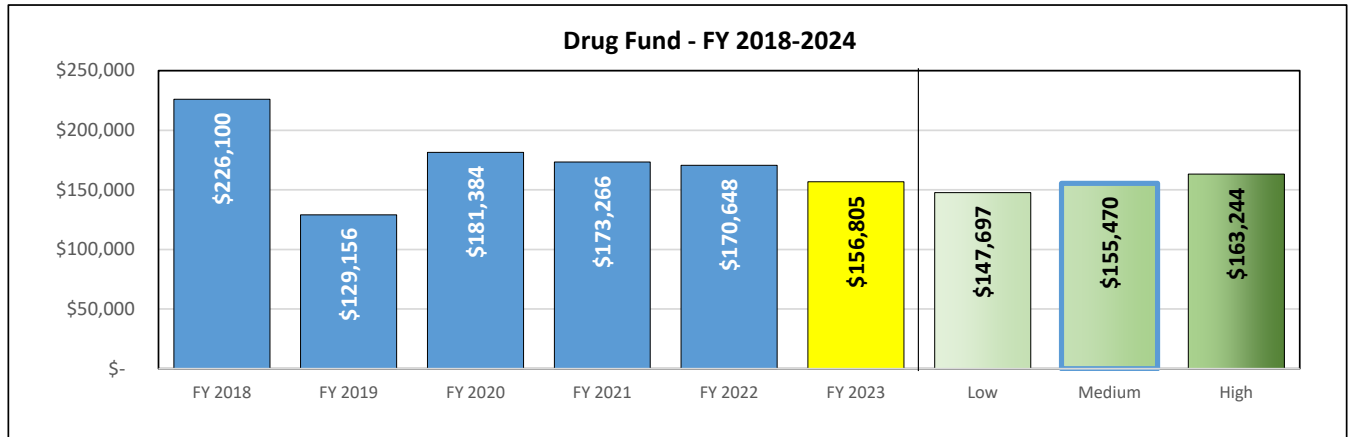
City of Franklin

Revenue Model

Fund:	Drug Fund	Percent of All Revenues	0.1%
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Drug Fund: The Drug Fund is a special revenue account established under Tennessee Code Annotated (T.C.A.) 39-17-420. (A special revenue account exists outside the city's or county's General Fund, and funds in the special revenue account do not revert to the General Fund at the end of the fiscal year).

Revenues come from one-half of the fines from drug offenses, any cash that is forfeited to the city or county as well as the proceeds from the sale of any forfeited property (usually vehicles) and donations.



	Actual					Budget	Forecasts (FY 2024)			Averages
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Low	Medium	High	
% yr/yr.	53.0%	-42.9%	40.4%	-4.5%	-1.5%	-8%	-5.8%	-0.9%	4.1%	
DRUG FINES RECEIVED	67,571	59,413	40,367	53,202	53,198	55,445	52,013	54,750	57,488	3-yr Average
DRUG CONTRIBUTIONS PAID TO POLICE DEPT	36,900	29,850	36,320	26,675	38,475	31,949	31,962	33,644	35,326	\$ 175,099
CONFISCATED GOODS (FEDERAL)	49,204	7,820	13,327	3,655	-	16,301	14,061	14,801	15,541	-0.8%
CONFISCATED GOODS (STATE)	44,611	18,444	82,097	50,398	20,825	44,110	41,111	43,275	45,439	5-Yr Average
INTEREST INCOME	8,318	13,629	8,825	4,923	7,255	6,000	5,700	6,000	6,300	\$ 176,111
SALE OF SURPLUS ASSETS	19,496	-	448	34,413	50,738	3,000	2,850	3,000	3,150	-0.6%
MISC INCOME					156	-				10-Yr Average
						-				\$ 179,549
										-0.5%
Totals	\$ 226,100	\$ 129,156	\$ 181,384	\$ 173,266	\$ 170,648	\$ 156,805	\$ 147,697	\$ 155,470	\$ 163,244	

Source: City of Franklin, Annual Comprehensive Financial Reports - 1990-2022 & Estimates from Finance & Revenue Management Departments.



City of Franklin, Tennessee

FY 2024 Operating Budget

Emergency Management

Scott Williar, Emergency Management Coordinator

Budget Summary

	2021 Actual	2022 Actual	2023		2024 Budget	2023 v. 2024	
			Budget	EOY		\$	%
Personnel	0	0	219,613	215,404	224,033	4,420	2.0%
Operations	0	0	83,220	71,213	88,525	5,305	6.4%
Capital	0	0	0	0	0	0	0.0%
Total	0	0	302,833	286,617	312,558	9,725	3.2%

Departmental Summary

The Emergency Management Division was created in 2022 to provide overall direction and support for the City's Emergency Management function, Special Events & Continuity of Operations Plan.

Accomplishments

Initiated and substantially completed the new Emergency Operations Plan (EOP)
Initiated and guided all department's Continuity-of-Operations-Plan (COOP) program
Built and coordinated the first City Debris management plan
Coordinated the construction of a multijurisdictional Debris removal RFP & monitoring RFP
Worked with PD and FD in building the City's Emergency Action plan (buildings and facilities) & in building the City's public disturbance plan
Created a new roadway impairment information-sharing system
Created a new tornado siren testing record platform
Built most IAPs for the calendar year's special events
Coordinated with special events organizers to develop their own event plans
Began a coordinated Citywide chemical spill process (engineering, streets, FD, PD, WCEMA)
Researched and tested a new fuel spill remediation solution (solution is ready for implementation)
Selected as a member of the Middle TN IMT. This provides a statewide network of EM-relevant support
Participated in the steering committee to bring a state-wide Pipeline Emergency Response Initiative program to Tennessee for the purpose of providing collaboration and training between the pipeline industry and the first responders



City of Franklin, Tennessee **FY 2024 Operating Budget**

Performance Measures

The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Related Theme:

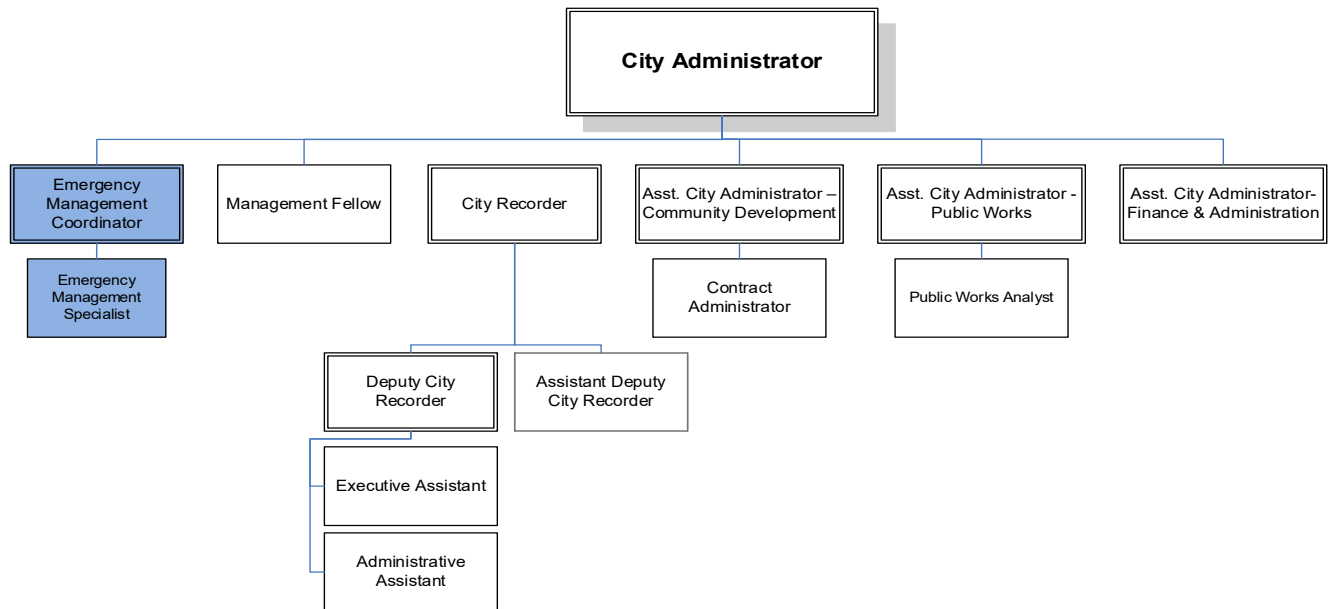
Emergency Management supports all four themes of the Strategic Plan.



City of Franklin, Tennessee

FY 2024 Operating Budget

Organizational Chart



White: Positions authorized and budgeted in Administration Department in FY 2024

Blue: Positions authorized budgeted in Emergency Management Division in FY 2024

Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position

Budgeted Positions	Pay Grade	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Emergency Management Coordinator	I	0	0	0	0	0	0	1	0	1	0
Emergency Management Specialist	G	0	0	0	0	0	0	1	0	1	0
Sub-Total - Budgeted Positions		0	0	0	0	0	0	2	0	2	0
Total Authorized Positions		0	0	0	0	0	0	2	0	2	0



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference \$	%
Personnel							
Salaries & Wages	-	-	162,983	165,449	165,449	2,466	1.5%
Employee Benefits	-	-	56,630	49,955	58,584	1,954	3.5%
Total Personnel	-	-	219,613	215,404	224,033	4,420	2.0%
Operations							
Transportation Services	-	-	400	-	400	-	0.0%
Operating Services	-	-	650	650	650	-	0.0%
Notices, Subscriptions, etc.	-	-	5,095	4,095	5,100	5	0.1%
Utilities	-	-	3,800	1,950	3,800	-	0.0%
Contractual Services	-	-	16,000	5,500	16,000	-	0.0%
Repair & Maintenance Services	-	-	21,500	16,263	21,500	-	0.0%
Employee programs	-	-	1,500	-	1,500	-	0.0%
Professional Development/Travel	-	-	12,300	12,300	18,450	6,150	50.0%
Office Supplies	-	-	1,000	575	1,000	-	0.0%
Operating Supplies	-	-	7,200	6,777	7,200	-	0.0%
Fuel & Mileage	-	-	2,600	2,100	2,300	(300)	-11.5%
Machinery & Equipment (<\$25,000)	-	-	11,000	20,903	8,500	(2,500)	-22.7%
Repair & Maintenance Supplies	-	-	100	100	100	-	0.0%
Property & Liability Costs	-	-	-	-	1,950	1,950	100.0%
Permits	-	-	75	-	75	-	0.0%
Other Business Expenses	-	-	-	-	-	-	0.0%
Total Operations	-	-	83,220	71,213	88,525	5,305	6.4%
Capital	-	-	-	-	-	-	0.0%
Total Administration	-	-	302,833	286,617	312,558	9,725	3.2%

Department 42600 - Emergency Management Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
Personnel											
81110	REGULAR PAY					162,983	96,512	165,449	165,449	173,722	182,408
	TOTAL WAGES	-	-	-	-	162,983	96,512	165,449	165,449	173,722	182,408
81410	FICA (EMPLOYER'S SHARE)					12,468	3,589	12,657	12,657	13,290	13,954
81420	MEDICAL PREMIUMS					50,433	11,841	23,682	26,050	28,655	31,521
81422	NEAR-SITE CLINIC					1,020	15	30	5,160	5,160	5,160
81425	VISION INSURANCE PREMIUMS					285	66	132	145	160	176
81430	DENTAL INSURANCE					2,003	413	826	867	911	956
81431	FSA ADMINISTRATION					-	-	-	-	-	-
81433	GROUP INSURANCE					-	567	1,134	1,247	1,372	1,509
81440	EE HEALTH INSURANCE CONTRIBUTIONS					(9,579)	(2,517)	(5,034)	(5,537)	(6,091)	(6,700)
81441	CONTRIBUTIONS TO HSA					-	-	-	-	-	-
81443	EE DENTAL INSURANCE CONTRIBUTIONS					-	(96)	(192)	(202)	(212)	(222)
81444	EE VISION INSURANCE CONTRIBUTIONS					-	(16)	(32)	(35)	(39)	(43)
						-	-	-	-	-	-
81450	RETIREMENT CONTRIBUTIONS					-	6,418	12,836	14,120	15,532	17,085
81455	DEFINED COMP MATCH					-	1,958	3,916	4,112	4,317	4,533
81456	TCRS CONTRIBUTIONS (CITY)					-	-	-	-	-	-
81460	UNEMPLOYMENT CLAIMS					-	-	-	-	-	-
81470	WORKERS COMPENSATION PREMIUMS					-	-	-	-	-	-
81475	WORKERS COMPENSATION CLAIMS					-	-	-	-	-	-
81482	CAR ALLOWANCE					-	-	-	-	-	-
81490	MOVING EXPENSES					-	-	-	-	-	-
	TOTAL BENEFITS	-	-	-	-	56,630	22,238	49,955	58,584	63,055	67,929
Total Personnel		-	-	-	-	219,614	118,751	215,404	224,033	236,776	250,337
Operations											
82110	MAILING & OUTBOUND SHIPPING SERVICES					50	-	-	50	50	50
82120	FREIGHT FOR INBOUND PURCHASED ITEMS					200	-	-	200	200	200
82130	VEHICLE LICENSES & TITLES					150	-	-	150	150	150
82140	VEHICLE TOW-IN SERVICES										
	TOTAL TRANSPORTATION CHARGES	-	-	-	-	400	-	-	400	400	400
82210	PRINTING & COPYING SERVICES, OUTSOURCED					200	-	200	200	200	200
82250	TESTING & PHYSICALS					250	-	250	250	250	250
82299	OTHER OPERATING SERVICES					200	-	200	200	200	200
	TOTAL OPERATING SERVICES	-	-	-	-	650	-	650	650	650	650
82310	LEGAL NOTICES					-	-	-	-	-	-
82350	DUES FOR MEMBERSHIPS					595	-	595	600	600	600
82355	PROFESSIONAL STANDARDS / ACCREDITATION					-	-	-	-	-	-

Department 42600 - Emergency Management Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)					2,500	-	1,500	2,500	2,500	2,500
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)						-				
82371	EMERGENCY RELIEF					2,000		2,000	2,000	2,000	2,000
82390	PUBLICATIONS, NON-TRAINING					-	-	-	-	-	-
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY		-	-	-	-	5,095	-	4,095	5,100	5,100	5,100
82410	ELECTRIC SERVICE					-	-	-	-	-	-
82450	TELEPHONE SERVICE					600	-	300	600	600	600
82451	800 MHZ ACCESS LINE SERVICE					200	-	150	200	200	200
82455	CELLULAR TELEPHONE SERVICE					2,500	-	1,250	2,500	2,500	2,500
82470	INTERNET & RELATED SERVICES					500	-	250	500	500	500
TOTAL UTILITIES		-	-	-	-	3,800	-	1,950	3,800	3,800	3,800
82510	COMPUTER SERVICES					1,000	-	500	1,000	1,000	1,000
82560	CONSULTANT SERVICES					15,000	-	5,000	15,000	15,000	15,000
TOTAL CONTRACTUAL SERVICES		-	-	-	-	16,000	-	5,500	16,000	16,000	16,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES					1,500	-	-	1,500	1,500	1,500
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES					20,000	16,263	16,263	20,000	20,000	20,000
82640	PAVING & REPAIR SERVICES										
82660	BUILDING REPAIR & MAINTENANCE SERVICES					-	-	-	-	-	-
82699	OTHER REPAIR & MAINTENANCE SERVICES										
TOTAL REPAIR & MAINTENANCE SERVICES		-	-	-	-	21,500	16,263	16,263	21,500	21,500	21,500
82740	EMPLOYEE WELLNESS PROGRAM					-	-	-	-	-	-
82750	EMPLOYEE RECOGNITION/RECEPTIONS					-	-	-	-	-	-
82760	SAFETY PROGRAMS					-	-	-	-	-	-
82780	TRAINING, OUTSIDE					1,500	-	-	1,500	1,500	1,500
82790	TRAINING, IN-HOUSE					-	-	-	-	-	-
TOTAL EMPLOYEE PROGRAMS		-	-	-	-	1,500		-	1,500	1,500	1,500
82810	REGISTRATIONS					2,800	-	2,800	4,200	4,200	4,200
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)					500	-	500	750	750	750
82830	AIR TRAVEL					4,000	-	4,000	6,000	6,000	6,000
82840	LODGING					4,500	-	4,500	6,750	6,750	6,750
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)					300	-	300	450	450	450
82890	OTHER TRAVEL EXPENSES					200		200	300	300	300
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL		-	-	-	-	12,300	-	12,300	18,450	18,450	18,450
83110	OFFICE SUPPLIES					200	-	150	200	200	200
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)					-	-	-	-	-	-
83130	EMPLOYEE BENEVOLENCE ITEMS					300	-	175	300	300	300
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)					500	-	250	500	500	500
TOTAL OFFICE SUPPLIES		-	-	-	-	1,000	-	575	1,000	1,000	1,000
83210	TRAINING SUPPLIES					-	-	-	-	-	-
83240	MEDICAL SUPPLIES					3,000	-	3,000	3,000	3,000	3,000
83250	SAFETY SUPPLIES					2,000	-	2,000	2,000	2,000	2,000

Department 42600 - Emergency Management Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
83260	UNIFORMS PURCHASED					1,200	-	1,277	1,200	1,200	1,200
83265	UNIFORMS, SPECIALIZED					1,000	-	500	1,000	1,000	1,000
83270	CONSUMABLE TOOLS					-	-	-	-	-	-
83290	SOLID WASTE CONTAINERS					-	-	-	-	-	-
83299	OTHER OPERATING SUPPLIES					-	-	-	-	-	-
TOTAL OPERATING SUPPLIES		-	-	-	-	7,200	-	6,777	7,200	7,200	7,200
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)					2,500	-	2,000	2,200	2,420	2,662
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)					100	-	100	100	100	100
TOTAL FUEL & MILEAGE		-	-	-	-	2,600	-	2,100	2,300	2,520	2,762
83510	FURNITURE, FIXTURES (<\$25,000)					1,000	-	750	1,000	1,000	1,000
83520	VEHICLES (<\$25,000)										
83530	MACHINERY & EQUIPMENT (<\$25,000)					5,000	16,653	16,653	5,000	5,000	5,000
83540	COMPUTER HARDWARE (<\$25,000)					4,000	-	2,500	2,500	2,500	2,500
83550	COMPUTER SOFTWARE (<\$25,000)					1,000	-	1,000	1,000	1,000	1,000
TOTAL MACHINERY & EQUIPMENT (<\$25,000)		-	-	-	-	11,000	16,653	20,903	8,500	8,500	8,500
83620	EQUIPMENT PARTS & SUPPLIES					50	-	50	50	50	50
83643	SIGN SUPPLIES					-	-	-	-	-	-
83660	BUILDING MAINTENANCE SUPPLIES					50	-	50	50	50	50
TOTAL REPAIR & MAINTENANCE SUPPLIES		-	-	-	-	100	-	100	100	100	100
85110	PROPERTY INSURANCE					-	-	-	1,000	1,050	1,103
85111	FRAUD INSURANCE					-	-	-	150	158	165
85112	INLAND MARINE INSURANCE					-	-	-	-	-	-
85113	AUTO PHYSICAL DAMAGE					-	-	-	100	105	110
85115	LIABILITY INSURANCE					-	-	-	250	263	276
85116	E&O LIABILITY INSURANCE					-	-	-	-	-	-
85117	VEHICLE LIABILITY INSURANCE					-	-	-	200	210	221
85118	LAW ENFORCEMENT LIABILITY INSURANCE					-	-	-	-	-	-
85119	UMBRELLA LIABILITY					-	-	-	250	263	276
85120	PROPERTY DAMAGE COSTS					-	-	-	-	-	-
85122	VEHICLE CLAIMS/DEDUCTIBLES										
85125	LIABILITY CLAIMS/DEDUCTIBLES										
85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES										
85140	SURETY/NOTARY BONDS					-	-	-	-	-	-
TOTAL PROPERTY & LIABILITY COSTS		-	-	-	-	-	-	-	1,950	2,048	2,150
85240	EQUIPMENT RENTAL & LEASES										
85260	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)										
TOTAL RENTALS		-	-	-	-	-	-	-	-	-	-
85310	PERMITS										
85320	STATE FEES					75	-	-	75	75	75
85325	FEDERAL FEES										
85340	RECORDING & FILING FEES					-	-	-	-	-	-
TOTAL PERMITS		-	-	-	-	75	-	-	75	75	75

Department 42600 - Emergency Management Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
85530	E-COMMERCE FEES										
85550	CASH SHORT/OVER										
85580	LATE CHARGES										
	TOTAL FINANCIAL FEES	-	-	-	-	-	-	-	-	-	-
85990	MISCELLANEOUS										
85991	MISCELLANEOUS-DONATIONS										
85999	COST CONTAINMENT MEASURES										
	TOTAL OTHER BUSINESS EXPENSES	-	-	-	-	-	-	-	-	-	-
86600	LEASE/LOAN PRINCIPAL										
86700	LEASE/LOAN INTEREST										
	TOTAL DEBT SERVICE	-	-	-	-	-	-	-	-	-	-
87510	REIMB OF INTERFUND SERVICES					-	-	-	-	-	-
	TOTAL INTERFUND SERVICES REIMBURSEMENTS	-	-	-	-	-	-	-	-	-	-
Total Operations		-	-	-	-	83,220	32,916	71,213	88,524	88,843	89,187
Capital											
89470	TRAFFIC SIGNALS										
89480	STREETLIGHTS										
	TOTAL BUILDINGS	-	-	-	-	-		-	-	-	
89510	FURNITURE, FIXTURE (>\$25,000)										
89520	VEHICLES (>\$25,000)										
89530	MACHINERY & EQUIPMENT (>\$25,000)										
89550	COMPUTER SOFTWARE (>\$25,000)										
	TOTAL MACHINERY & EQUIPMENT (>\$25,000)	-	-	-	-	-		-	-	-	
Total Capital		-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		-	-	-	-	302,834	151,667	286,617	312,557	325,618	339,523



Department/Division:	42600 EMERGENCY MANAGEMENT
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FranklinForward Requested Allocations for the Upcoming Budget Year		
	A Safe, Clean Livable City	\$ 70,760
	An Effective and Fiscally Sound City Government Providing High Quality Services	
	Quality Life Experiences	
	Sustainable Growth & Economic Prosperity	
Total Franklin Forward Allocations		\$ 70,760

Fund		Function	Requested Amount	Funded
		Personnel		
		Operations	\$ 70,760	
		Capital (Vehicles, Equipment, Buildings, etc.)		
Total			\$ 70,760	\$ -



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89530 MACHINERY & EQUIPMENT	\$ 65,000		\$ 65,000	\$ 65,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total			\$ 65,000	\$ 65,000

Purpose (Description) and Service Implication (if the request is not funded)

This requisition is for the procurement of vehicle safety barriers. The barriers are portable and are set up during various events Downtown. They provide pedestrian protection and separation from motor vehicles during large gatherings. The portable barriers are easy to store, transport, and deploy. This system is designed to prevent vehicle intrusion into restricted areas. It provides a level of security and safety for public events. The barriers are a nice alternative to a retractable bollard solution. They have a small footprint when deployed. When not in use, they are stored at Public Works. Then can be utilized virtually anywhere a special event or large gathering occurs. This serves as a deterrent as well as an alternative to high-risk in-person contact with moving vehicles.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year

FY2024

Intended Year

FY2024

Priority

2

of

2

Department-Division

41300 ADMINISTRATION

FranklinForward Theme:

A Safe, Clean, Livable City

Title of Request:

Weather Data Transmission Network (DTN)

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
82510 COMPUTER SERVICES	\$ 5,760		\$ 5,760	\$ 5,760
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total	\$ 5,760		\$ 5,760	\$ 5,760

Purpose (Description) and Service Implication (if the request is not funded)

This requisition is for the procurement of DTN weather services for desktop and mobile phone applications. DTN provides a vast network of weather monitoring and reporting. These include but are not limited to; real time radar, satellite both infrared and visible, real time 250 mile lightning manager information with customized zones, storm corridors, weather information notices for an unlimited amount of users, observable layers (temperature, windspeed and direction, precipitation chances, types, and amounts, etc. This platform enables the EM department to gain, package, and deliver a comprehensive weather report for the City, both current and future. Failure to fund this request will lead to inadequate weather tracking and reporting.



City of Franklin, Tennessee

FY 2024 Operating Budget

Fire

Glenn Johnson, Fire Chief

Budget Summary

	2021 Actual	2022 Actual	2023		2024 Budget	2023 v. 2024	
			Budget	EOY		\$	%
Personnel	17,026,377	19,463,899	20,586,529	21,598,299	21,365,436	778,907	3.8%
Operations	2,040,959	2,302,166	2,585,044	2,568,164	2,892,284	307,240	11.9%
Capital	118,695	264,987	0	0	0	0	0.0%
Total	19,186,031	22,031,052	23,171,573	24,166,463	24,257,720	1,086,147	4.7%

Departmental Summary

We continue to thank the Board of Mayor and Aldermen and the City leadership for supporting our vision of "Service through Excellence."



The Fire Department responded to 10,820 incidents in 2022, experiencing a 6.9% increase in call volume over the previous year.

A Standard of Coverage document in alignment with our Strategic Plan will be developed to define our response forces for fire, EMS, and other incident call types. This document will define personnel needs based on call-type assignments as identified within our policy and procedure manuals as well as documented best practices and data analysis.

Repair and regular maintenance of Fire apparatus is an ongoing necessity. To eliminate negative service impacts to the community during repairs, the Fire Department maintains three reserve apparatus. Fire apparatus are custom built, costing between \$600,000 and \$1.7 million with a 15-plus-year service life, and take approximately 36-42 months to equip and complete. Reserve apparatus availability ensures all apparatus are in a state of readiness and parts are available to service the fleet. FY24 requests include the replacement of an Air Light Response Vehicle, a Mobile Incident Command Vehicle, four replacement apparatus and four staff vehicles.

In the past ten years the department has increased staffing by 13% while the number of fire apparatus to staff has increased by 22%, number of stations has increased by 33%, and call volume has increased by 72% in that same time. Overtime is used to cover gaps in minimum staffing. Each shift allows slots for vacation which leaves a buffer to allow slots for unexpected use of sick time before overtime must be used to fulfill minimum staffing requirements. Increasing shift staffing on each shift while leaving minimum staffing numbers the same would allow for an additional buffer to reduce the need for overtime. We are seeking the addition of nine firefighters, three to each shift, to ensure all apparatus are staffed adequately for emergency response to all areas of the City.



City of Franklin, Tennessee

FY 2024 Operating Budget

Fire

Glenn Johnson, Fire Chief

Departmental Summary (con't)

Our department prides itself on being an all-hazard organization. We have worked hard to create special operation personnel who can handle all manner of rescues. With our new heavy rescue capabilities (Rescue 2), we need to be able to staff it with the proper personnel and supervision. We are seeking to promote three personnel to supervise the apparatus across the three shifts. This change would bring Rescue 2 in line with the rest of our apparatus carrying three or more personnel.

In 2022, the Franklin Fire Department reviewed plans for 2,835 projects, and conducted 1,253 new construction inspections, and 425 existing building inspections. The department participated in 238 public outreach events. This included resuming its Family Safety House program after a two-year hiatus due to Covid-19. The Family Safety House visited 13 schools and helped educate 904 1st grade students.

We thank the Board of Mayor and Aldermen for allowing us to present a few of our needs for funding consideration and will continue to be good stewards of the appropriations given to us.

FY 2024 Departmental Goals

- Conduct Lateral Firefighter Process and fill vacancies
- Working with IT and Engineering, have a working model with equipment running as we have designed in the lab environment
- Conduct an analysis of current Kelly Day program to identify any cost-saving measures
- Have Fire Admin ready to relocate in the event we have to move for New City Hall
- Maintain a Class 1 Public Protection rating from the Insurance Services Office.
- Provide appropriate training and professional development.



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Related Theme: A Safe Clean and Livable City

Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

Goal: The Franklin Fire Department will provide a response time among the top quartile of Tennessee Benchmark cities (TMBP).

Baseline: Average Total Response Time in 2012 was 5.49 minutes (Source: Computer Aided Dispatch Data) - (This metric captures total response time from the receipt of the call by dispatch until the first fire unit arrives on the scene for the designated period.)

Goal: The Franklin Fire Department will reduce property fire loss per \$1 million of appraised value.

Baseline: Fire Loss per \$1 million of Appraised Value was \$87.26 in 2012. - (This measures fire loss in dollars per \$1 million of appraised value of real and personal property in the covered district. The appraised value reflects tax records, which have exempt properties shown with \$0 value.)

Key:	
Strategic Plan: FranklinForward	
Benchmarking Alliance of Tennessee	
Franklin Citizens Survey	☒

Workload (Output) Measures

	2018	2019	2020	2021	2022
Calls for service	9058	8879	8695	10125	10272
 Benchmarking Alliance of Tennessee Average	4746	4883	TBD	TBD	TBD
- Medical	6030	5896	5423	6618	6813
- Fire	133	119	140	134	160
- Structure Fire	44	39	22	45	26
- Overpressure	15	14	16	5	14
- Hazardous Conditions	207	174	189	195	216
- Service Call	825	835	1045	909	902
- Good Intention Call	710	803	812	1100	1014
- False Alarm	1129	1029	1051	1144	1138
- Severe Weather/Natural Disaster	5	4	10	7	4
- Other	4	2	3	13	11
Total Calls for Service / 1,000 Population	128	125	123	121	123
Structure fires / 1,000 Population	0.62	0.55	0.31	0.54	0.31
Fire inspections	912	647	TBD	2410	1841
 Benchmarking Alliance of Tennessee Average	887	604	TBD	TBD	TBD
ISO rating	1	1	1	1	1
Number of Fire stations	8	8	8	8	8
Total Fire apparatus (15 front-line/5 unstaffed front-line/8 reserve)	16	17	17	17	28
Total Fire Cost	\$ 18,099,788	\$ 18,145,667	\$ 18,889,431	\$ 19,186,031	\$ 22,031,052

Fire

February 9, 2023

Budget & Finance Committee | Page 3



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

Benchmarking Alliance of Tennessee Average	\$ 6,994,111	\$ 6,544,789	TBD	TBD	TBD
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Efficiency Measures

	2018	2019	2020	2021	2022
Total Fire Costs per Capita*	\$ 255.26	\$ 255.90	\$ 266.39	\$ 270.58	\$ 263.99
Cost per Call for Service	\$ 1,998	\$ 2,044	\$ 2,172	\$ 1,895	\$ 2,145

Outcome (Effectiveness) Measures

	2018	2019	2020	2021	2022
Provide a response time among the top quartile of Tennessee Benchmark cities (BAT).					
Average Franklin total response time (dispatch and department)*	5:36	5:60	5:25	5:20	5:26
Benchmarking Alliance of Tennessee Average	5:48	6:47	TBD	TBD	TBD
Meets Target? (combined - 6 min, 35 sec?)	Yes	Yes	TBD	TBD	TBD
Reduce property fire loss per \$1 million of appraised value.					
Fire Loss per \$1 million of Appraised Value	\$ 93.91	\$ 20.55	TBD	TBD	TBD
Meets Target?	Yes	Yes	TBD	TBD	TBD
Confine the fire to the room of origin for 90% of all interior structure fire incidents	100%	95%	68%	95%	65%
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Deliver in-house continuing education credit training to all personnel that enables each to meet their medical recertification requirements.	100%	100%	100%	100%	100%
Deliver adequate in-house fire suppression training to all personnel that enables each to meet the Tennessee Commission on Firefighting's 40-hour In-service Training Program	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended

*This metric captures total response time from the receipt of the call by dispatch until the first fire unit arrives on the scene for the designated period.

**This measures fire loss in dollars per \$1 million of appraised value of real and personal property in the covered district. The appraised value reflects tax records, which have exempt properties shown with \$0 value.

Franklin Citizens Survey

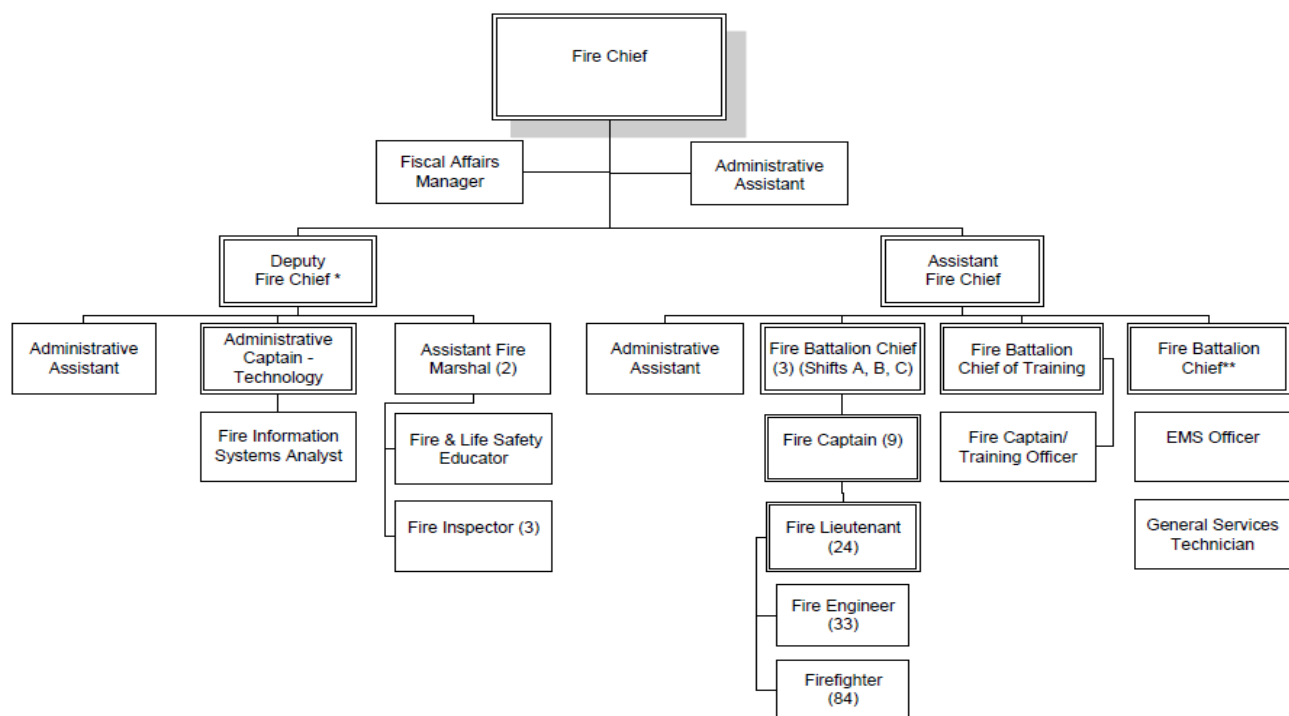
		2016 Citizens Survey		2019 Citizens Survey	
		Excellent/ Good	Fair/Poor	Excellent/ Good	Fair/Poor
☒	% rating the quality of Fire services	99%	1%	97%	3%
☒	% rating the quality of Fire prevention and education	91%	9%	92%	8%
☒	% rating the quality of Emergency preparedness (services that prepare the community for natural disasters or other emergency situations)	77%	23%	80%	20%



City of Franklin, Tennessee

FY 2024 Operating Budget

Organizational Chart



Notes:

*Deputy Fire Chief serves as Fire Marshall & directs Strategic Initiatives.

**One Fire Battalion Chief directs Administrative Services for the Fire Department.

Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"



City of Franklin, Tennessee

FY 2024 Operating Budget

Staffing by Position

Budgeted Positions	Pay Grade	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Fire Chief	N	1	0	1	0	1	0	1	0	1	0
Assistant Fire Chief	M	1	0	1	0	1	0	1	0	1	0
Deputy Fire Chief ¹	L	1	0	1	0	1	0	1	0	1	0
Fire Battalion Chief ²	K	4	0	4	0	4	0	4	0	4	0
Battalion Chief of Training	K	1	0	1	0	1	0	1	0	1	0
EMS Officer	J	1	0	1	0	1	0	1	0	1	0
Fire Captain	J	10	0	9	0	9	0	9	0	9	0
Fire Captain/Training Officer	J	1	0	1	0	1	0	1	0	1	0
Administrative Captain - Technology	J	1	0	1	0	1	0	1	0	1	0
Assistant Fire Marshal	J	2	0	2	0	2	0	2	0	2	0
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Fire Information Sys. Analyst	H	0	0	0	0	0	0	1	0	1	0
Fire & Life Safety Educator	H	1	0	1	0	1	0	1	0	1	0
Fire Lieutenant	H	23	0	24	0	24	0	24	0	24	0
Fire Inspector	H	3	0	3	0	3	0	3	0	3	0
Fire Engineer	G	33	0	33	0	33	0	33	0	33	0
Firefighter ³	F	84	0	84	0	84	0	84	0	84	0
Administrative Assistant	E	3	0	3	0	3	0	3	0	3	0
General Services Technician	E	1	0	1	0	1	0	1	0	1	0
Intern	--	0	0	0	0	0	0	0	0	0	0
Sub-Total Budgeted Positions		172	0	172	0	172	0	173	0	173	0

Total Authorized Positions	172	0	172	0	172	0	173	0	173	0
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1 Deputy Fire Chief serves as Fire Marshall & directs Strategic Initiatives.

2 One Fire Battalion Chief directs Administrative Services for the Fire Department.

3 In addition to authorized positions shown, up to 5 temporary overfills are budgeted herein. Cadets are hired at a grade E



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference \$	%
Personnel							
Salaries & Wages	11,519,439	13,416,692	14,248,041	15,534,928	14,499,188	251,147	1.8%
Employee Benefits	5,506,938	6,047,207	6,338,488	6,063,372	6,866,249	527,761	8.3%
Total Personnel	17,026,377	19,463,899	20,586,529	21,598,299	21,365,436	778,907	3.8%
Operations							
Transportation Services	2,410	1,062	1,450	1,050	1,025	(425)	-29.3%
Operating Services	102,295	230,682	168,950	164,334	182,250	13,300	7.9%
Notices, Subscriptions, etc.	134,471	46,719	52,925	54,203	57,828	4,903	9.3%
Utilities	259,577	288,272	359,795	374,768	417,841	58,046	16.1%
Contractual Services	100,842	50,785	103,983	85,000	79,843	(24,140)	-23.2%
Repair & Maintenance Services	373,878	442,538	548,549	532,279	589,191	40,642	7.4%
Employee programs	71,462	68,112	154,900	154,900	154,900	-	0.0%
Professional Development/Travel	52,237	83,479	103,425	77,199	103,425	-	0.0%
Office Supplies	19,040	27,618	23,500	27,008	26,500	3,000	12.8%
Operating Supplies	251,372	329,022	275,813	275,563	403,280	127,467	46.2%
Fuel & Mileage	69,207	151,393	100,250	170,855	179,393	79,143	78.9%
Machinery & Equipment (<\$25,000)	399,692	379,546	409,120	365,405	387,240	(21,880)	-5.3%
Repair & Maintenance Supplies	64,628	77,461	93,900	82,436	91,872	(2,028)	-2.2%
Operational Units	294	778	2,500	4,000	4,000	1,500	60.0%
Property & Liability Costs	136,018	117,575	170,084	189,139	198,596	28,512	16.8%
Rentals	85	85	250	85	100	(150)	-60.0%
Permits	6,894	7,036	15,650	9,940	15,000	(650)	-4.2%
Other Business Expenses	(3,443)	-	-	-	-	-	0.0%
Total Operations	2,040,959	2,302,166	2,585,044	2,568,164	2,892,284	307,240	11.9%
Machinery & Equipment (>\$25,000)	118,695	264,987	-	-	-	-	0.0%
Capital	118,695	264,987	-	-	-	-	0.0%
Total Fire Department	19,186,031	22,031,052	23,171,573	24,166,463	24,257,720	1,086,147	4.7%

Department 42200 - Fire Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo.)	EOY2023	F2024	F2025	F2026
Personnel											
81110	REGULAR PAY	10,358,468	10,985,102	10,950,974	11,576,864	13,518,799	8,173,108	13,684,928	13,684,928	14,369,174	15,087,633
81111	ARPA - REGULAR PAY				298,092		-				
81120	OVERTIME PAY	878,180	1,003,842	568,465	1,541,736	1,124,550	1,210,824	1,850,000	1,293,233	1,357,894	1,425,789
81180	FIRE HOLIDAY PAY		-		-	-					
81199	VACANCY ADJUSTMENT		-		-	(395,308)		-	(478,972)	(502,921)	(528,067)
	TOTAL WAGES	11,236,648	11,988,944	11,519,439	13,416,692	14,248,041	9,383,932	15,534,928	14,499,188	15,224,147	15,985,355
81410	FICA (EMPLOYER'S SHARE)	812,718	868,949	835,216	961,275	894,773	683,029	1,046,897	1,046,897	1,099,242	1,154,204
81411	ARPA-FICA PREMIUM PAY						-				
81420	MEDICAL PREMIUMS	2,974,889	3,151,057	3,263,526	3,350,960	3,758,752	1,723,030	3,446,060	4,134,627	4,548,090	5,002,899
81422	NEAR-SITE CLINIC		35	92,495	85,644	82,830	38,927	65,854	85,000	90,000	100,000
81425	VISION INSURANCE PREMIUMS	19,861	20,072	19,971	20,047	22,440	10,202	20,404	22,444	24,689	27,158
81430	DENTAL INSURANCE PREMIUMS	194,267	199,264	126,318	139,173	157,971	71,934	143,868	151,061	158,614	166,545
81431	FSA ADMINISTRATION		-	1,459	1,661	1,229	1,018	2,036	1,229	1,229	1,229
81433	GROUP INSURANCE PREMIUMS		-	66,661	67,353	68,488	37,566	75,132	68,488	71,912	75,508
81440	EE HEALTH INSURANCE CONTRIBUTIONS	(663,010)	(689,201)	(592,840)	(579,762)	(641,081)	(331,171)	(662,342)	(728,576)	(801,434)	(881,577)
81441	CONTRIBUTIONS TO H.S.A.	37,500	31,020	1,583	53,250	33,000	26,900	26,900	33,000	33,000	33,000
81443	EE DENTAL INSURANCE CONTRIBUTIONS		-	(81,116)	(80,691)	(92,536)	(15,336)	(30,672)	(32,206)	(33,816)	(35,507)
81444	EE VISION INSURANCE CONTRIBUTIONS		-	(3,922)	(3,934)	(4,327)	(2,184)	(4,368)	(4,805)	(5,285)	(5,814)
81445	RETIREMENT HEALTH SAVINGS ACCOUNTS				-	-	-	-	-	-	-
81450	RETIREMENT CONTRIBUTIONS	1,096,737	1,122,177	1,465,354	1,536,465	1,525,230	1,136,050	1,514,733	1,666,207	1,832,827	2,016,110
81445	CONTRA-EMPLOYEE INS CONTRIBUTIONS			20,516							
81455	DEFINED CONTRIBUTION MATCH (CLOSED)	94,629	42,083	41,096	47,240	34,746	26,503	49,220	51,681	54,265	56,978
81456	DEFINED CONTRIBUTION MATCH (TCRS)		78,507	85,631	119,201	199,594	149,641	277,905	291,800	306,390	321,709
81460	UNEMPLOYMENT CLAIMS		718	5,341	-	-	-	-	-	-	-
81470	WORKERS COMPENSATION PREMIUMS	215,630	194,213	28,562	65,046	297,379	37,810	75,620	79,401	83,371	87,540
81475	WORKERS COMPENSATION CLAIMS	59,137	90,146	131,087	264,277	-	16,125	16,125	-	-	-
	TOTAL BENEFITS	4,842,358	5,109,040	5,506,938	6,047,207	6,338,488	3,610,044	6,063,372	6,866,249	7,463,094	8,119,982
Total Personnel		16,079,006	17,097,984	17,026,377	19,463,899	20,586,529	12,993,976	21,598,300	21,365,437	22,687,242	24,105,337
Operations											
82110	MAILING & OUTBOUND SHIPPING SERVICES	841	2,075	2,104	1,062	750	308	750	750	750	750
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	85	-	-	-	150	77	150	100	75	75
82130	VEHICLE LICENSES & TITLES	334	341	306	-	400	21	75	100	100	100
82140	VEHICLE TOW-IN SERVICES		125		-	150	-	75	75	75	75
	TOTAL TRANSPORTATION CHARGES	1,260	2,541	2,410	1,062	1,450	406	1,050	1,025	1,000	1,000
82210	PRINTING & COPYING SERVICES, OUTSOURCED	517	1,686	402	310	1,000	480	1,000	750	750	750
82240	TRANSCRIPTION FEES	81	52	33	281	250	-	100	100	100	100
82245	FINGERPRINTING FEES		-		-	-	-	-	-	-	-
82250	TESTING & PHYSICALS	96,385	129,972	98,977	224,819	159,700	78,391	156,782	175,000	175,000	175,000
82255	INVESTIGATIVE POLYGRAPHS		-		-	150	-	-	50	50	50
82260	UNIFORM RENTAL & SERVICES	2,686	2,873	2,868	5,090	7,500	2,978	5,956	6,000	6,000	6,000
82280	LAB FEES		-		115	100	-	-	100	100	100

Department 42200 - Fire Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo.)	EOY2023	F2024	F2025	F2026
82299	OTHER OPERATING SERVICES	87	76	15	67	250	248	496	250	250	250
	TOTAL OPERATING SERVICES	99,756	134,659	102,295	230,682	168,950	82,097	164,334	182,250	182,250	182,250
82310	LEGAL NOTICES			337	67	350	-	100	100	100	100
82330	CITIZENS ACADEMIES	2,879	425	-	-	3,000	4,867	5,000	10,000	10,000	10,000
82350	DUES FOR MEMBERSHIPS	3,188	7,606	4,586	4,738	12,675	2,716	9,000	10,000	10,000	10,000
82355	PROFESSIONAL STANDARDS / ACCREDITATION		-	-	-	-	-	-	-	-	-
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	14,661	17,670	29,354	24,688	28,900	24,461	30,576	29,728	30,581	31,459
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	2,564	4,573	4,095	3,748	4,500	185	4,500	4,500	4,500	4,500
82371	EMERGENCY RELIEF	2,038	84,791	94,857	13,332	2,000	-	2,000	2,000	2,000	2,000
82390	PUBLICATIONS, NON-TRAINING	2,650	1,768	1,242	148	1,500	2,018	3,027	1,500	1,500	1,500
	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	27,980	116,833	134,471	46,719	52,925	34,247	54,203	57,828	58,681	59,559
82410	ELECTRIC SERVICE	105,084	101,642	101,389	116,722	140,018	59,788	143,491	157,840	165,732	174,019
82420	WATER & SEWER SERVICE	39,777	41,485	58,671	38,721	52,093	19,267	48,093	54,698	57,433	60,304
82430	STORMWATER SERVICE	5,821	6,482	7,333	10,461	7,246	8,261	26,246	25,000	25,750	26,523
82435	SOLID WASTE SERVICE	8,160	9,510	8,374	8,920	9,934	4,068	9,934	15,500	15,965	16,444
82440	NATURAL GAS SERVICE	36,181	32,119	25,848	40,269	47,463	12,617	47,463	49,836	52,328	54,944
82450	TELEPHONE SERVICE	10,114	10,740	11,813	10,202	16,538	4,777	16,538	17,364	18,059	18,781
82451	800 MHZ ACCESS LINE SERVICE	13,434	2,208	2,133	(41)	2,500	-	-	500	500	500
82455	CELLULAR TELEPHONE SERVICE	17,364	33,750	37,380	39,691	62,003	17,956	52,003	65,103	68,358	71,776
82470	INTERNET & RELATED SERVICES	2,460	3,353	6,636	23,327	22,000	9,925	31,000	32,000	33,600	35,280
82483	CONNECTION CHARGES		-		-	-		-	-	-	-
	TOTAL UTILITIES	238,395	241,289	259,577	288,272	359,795	136,659	374,768	417,841	437,725	458,571
82510	COMPUTER SERVICES	73,438	77,702	75,763	36,969	79,203	9,532	70,000	44,500	44,500	44,500
82560	CONSULTANT SERVICES		9,280			-			-	-	1
82599	OTHER CONTRACTUAL SERVICES	10,645	-	25,079	13,816	24,780	4,500	15,000	35,343	36,403	37,495
	TOTAL CONTRACTUAL SERVICES	84,083	86,982	100,842	50,785	103,983	14,032	85,000	79,843	80,903	81,996
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	198,197	147,129	197,217	233,928	226,600	90,805	226,600	237,930	245,068	252,420
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	42,566	62,512	57,014	93,622	93,144	41,457	103,144	118,723	120,866	122,560
82630	FIRE HYDRANT MAINTENANCE SERVICES			438	-	66,400	-	15,000	66,400	66,400	66,400
82640	PAVING & REPAIR SERVICES		-	-	-	7,500	-	7,500	8,000	8,500	9,000
82652	LANDSCAPING SERVICES	14,265	12,725	16,750	17,028	16,480	-	16,480	17,000	17,500	18,000
82650	PARK & FIELD MAINTENANCE		-		-	-	-	-	-	-	-
82654	GROUPS MAINTENANCE SERVICES	2,900	-	475	7,555	4,635	-	4,635	5,000	5,500	6,000
82660	BUILDING REPAIR & MAINTENANCE SERVICES	121,584	96,825	101,776	89,572	133,290	105,613	158,420	135,638	138,057	140,549
82699	OTHER REPAIR & MAINTENANCE SERVICES		-	208	833	500	-	500	500	500	500
	TOTAL REPAIR & MAINTENANCE SERVICES	379,512	319,191	373,878	442,538	548,549	237,875	532,279	589,191	602,391	615,429
82720	TUITION ASSISTANCE PROGRAM										
82750	EMPLOYEE RECOGNITION/RECEPTIONS	7,027	9,199	7,198	6,890	5,000	2,807	5,000	5,000	5,000	5,000
82780	TRAINING, OUTSIDE	68,783	66,851	49,711	48,299	123,500	39,350	123,500	123,500	123,500	123,500
82790	TRAINING, IN-HOUSE	7,869	-	14,553	12,923	26,400	10,106	26,400	26,400	26,400	26,400
	TOTAL EMPLOYEE PROGRAMS	83,679	76,050	71,462	68,112	154,900	52,263	154,900	154,900	154,900	154,900
82810	REGISTRATIONS	44,032	16,101	24,782	27,689	38,150	9,769	29,307	38,150	38,150	38,150

Department 42200 - Fire Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo.)	EOY2023	F2024	F2025	F2026
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	3,531	4,089	1,098	4,532	5,075	825	2,475	5,075	5,075	5,075
82830	AIR TRAVEL	12,633	2,095	3,721	9,771	22,100	4,207	12,621	22,100	22,100	22,100
82840	LODGING	20,019	20,075	20,962	32,018	24,800	8,989	26,967	24,800	24,800	24,800
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	7,453	7,329	1,674	9,457	13,300	1,943	5,829	13,300	13,300	13,300
82890	OTHER TRAVEL EXPENSES		6		13	-		-	-	-	-
	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	87,668	49,695	52,237	83,479	103,425	25,733	77,199	103,425	103,425	103,425
83110	OFFICE SUPPLIES	5,296	6,327	5,086	5,849	7,500	1,607	6,000	7,500	7,500	7,500
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	239	-	1,904	1,314	500	213	500	500	500	500
83130	EMPLOYEE BENEVOLENCE ITEMS	212	201	313	968	500	12	500	500	500	500
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	13,822	14,684	11,737	19,488	15,000	10,004	20,008	18,000	18,000	18,000
	TOTAL OFFICE SUPPLIES	19,569	21,212	19,040	27,618	23,500	11,836	27,008	26,500	26,500	26,500
83210	TRAINING SUPPLIES	24,741	14,298	34,160	72,514	49,074	12,795	49,074	50,180	51,320	55,493
83220	CHEMICALS & LAB SUPPLIES		-		654	250	-	250	100	100	100
83240	MEDICAL SUPPLIES	22,733	24,012	59,805	72,912	40,600	15,374	40,600	65,000	65,000	65,000
83250	SAFETY SUPPLIES	459	310	3,170	2,081	1,000	-	1,000	1,000	1,000	1,000
83260	UNIFORMS PURCHASED	50,636	58,808	42,500	63,684	63,989	55,900	63,989	81,000	86,500	92,000
83265	UNIFORMS, SPECIALIZED	98,148	139,900	96,088	100,027	105,400	44,352	105,400	190,500	183,500	173,300
83282	EVIDENCE SUPPLIES	102	132	721	1,769	500	164	250	500	500	500
83299	OTHER OPERATING SUPPLIES	16,403	18,537	14,928	15,382	15,000	10,051	15,000	15,000	15,000	15,000
	TOTAL OPERATING SUPPLIES	213,222	255,997	251,372	329,022	275,813	138,636	275,563	403,280	402,920	402,393
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	78,811	69,777	69,143	151,374	100,000	71,148	170,755	179,293	188,258	197,670
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	36	58	64	19	250	9	100	100	100	100
	TOTAL FUEL & MILEAGE	78,847	69,835	69,207	151,393	100,250	71,157	170,855	179,393	188,358	197,770
83510	FURNITURE, FIXTURES (<\$25,000)	23,442	18,127	20,976	28,990	48,300	26,043	48,300	48,300	48,300	48,300
83520	VEHICLES (<\$25,000)	28,346	802	9,284	1,754	1,500	7,991	7,500	1,500	1,500	1,500
83530	MACHINERY & EQUIPMENT (<\$25,000)	192,087	102,174	313,441	210,440	220,870	66,654	220,870	244,920	244,920	244,920
83540	COMPUTER HARDWARE (<\$25,000)	56,302	63,633	52,879	138,362	120,450	41,285	82,570	74,520	90,000	90,000
83550	COMPUTER SOFTWARE (<\$25,000)	468	11,903	3,112	-	18,000	6,165	6,165	18,000	18,000	18,000
	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	300,645	196,639	399,692	379,546	409,120	148,138	365,405	387,240	402,720	402,720
83610	VEHICLE PARTS & SUPPLIES	1,361	766	1,197	1,433	1,000	772	1,000	1,000	1,000	1,000
83620	EQUIPMENT PARTS & SUPPLIES	34,352	34,359	28,614	29,277	41,200	8,309	33,236	42,436	43,709	45,020
83630	FIRE HYDRANT SUPPLIES	6,450	3,730	1,343	2,247	5,000	165	1,500	500	500	500
83642	STREETLIGHT PARTS & SUPPLIES		-		-	-	-	-	-	-	-
83652	LANDSCAPING SUPPLIES	553	-	-	-	3,000	-	3,000	3,000	3,000	3,000
83654	GROUNDS MAINTENANCE SUPPLIES	770	326	318	158	2,500	475	2,500	2,500	2,500	2,500
83660	BUILDING MAINTENANCE SUPPLIES	35,513	37,190	33,156	44,346	41,200	20,003	41,200	42,436	43,709	45,020
83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	384	925		-	-		-	-	-	-
	TOTAL REPAIR & MAINTENANCE SUPPLIES	79,383	77,296	64,628	77,461	93,900	29,724	82,436	91,872	94,418	97,040
84210	CENTURY COURT TRAINING CENTER OPERATIONS	4,902	421	294	778	2,500	1,962	4,000	4,000	4,500	5,000
84950	GRANT PROGRAMS		-		-	-		-	-	-	-
	TOTAL OPERATIONAL UNITS	4,902	421	294	778	2,500	1,962	4,000	4,000	4,500	5,000

Department 42200 - Fire Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo.)	EOY2023	F2024	F2025	F2026
85110	PROPERTY INSURANCE	22,787	23,893	26,192	31,992	33,592	36,320	36,320	38,136	40,043	42,045
85111	FRAUD INSURANCE	13,027	12,766	17,547	32,779	34,418	44,021	44,021	46,222	48,533	50,960
85112	INLAND MARINE INSURANCE	6,453	7,925	8,107	8,331	8,748	8,642	8,642	9,074	9,528	10,004
85113	AUTO PHYSICAL DAMAGE	11,686	14,449	15,080	19,131	37,786	21,646	21,646	22,728	23,865	25,058
85115	LIABILITY INSURANCE	15,246	15,771	16,703	17,356	525	21,074	21,074	22,128	23,234	24,396
85116	E&O LIABILITY INSURANCE	30,665	29,239	19,121	21,497	22,572	24,558	24,558	25,786	27,075	28,429
85117	VEHICLE LIABILITY INSURANCE	16,633	17,523	16,883	16,835	17,677	18,989	18,989	19,938	20,935	21,982
85118	LAW ENFORCEMENT LIABILITY INSURANCE	12,045	12,296	13,555	-	-	-	-	-	-	-
85119	UMBRELLA LIABILITY	379	-	-	14,062	14,765	13,554	13,554	14,232	14,943	15,690
85120	PROPERTY DAMAGE COSTS	-	221	-	(232)	-	-	-	-	-	-
85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	972	-	-	(44,176)	-	-	-	-	-	-
85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	-	-	2,830	-	-	335	335	352	369	388
85130	LEGAL SETTLEMENTS	-	-	-	-	-	-	-	-	-	-
85140	SURETY/NOTARY BONDS	-	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY & LIABILITY COSTS		129,893	134,083	136,018	117,575	170,084	189,139	189,139	198,596	208,526	218,952
85240	EQUIPMENT RENTAL & LEASES	65	415	85	85	250	85	85	100	100	100
85260	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	-	-	-	-	-	-	-	-	-	-
85270	POST OFFICE	-	-	-	-	-	-	-	-	-	-
TOTAL RENTALS		65	415	85	85	250	85	85	100	100	100
85320	STATE FEES	-	-	-	-	-	-	-	-	-	-
85320	STATE FEES	6,285	9,445	6,894	7,036	15,650	1,988	9,940	15,000	15,000	15,000
TOTAL PERMITS		6,285	9,445	6,894	7,036	15,650	1,988	9,940	15,000	15,000	15,000
85580	LATE CHARGES	-	-	-	-	-	-	-	-	-	-
TOTAL FINANCIAL FEES		-	-	-	-	-	-	-	-	-	-
85990	MISCELLANEOUS	(5,348)	(1,136)	-	-	-	-	-	-	-	-
85991	MISCELLANEOUS-DONATIONS	-	-	(3,443)	-	-	-	-	-	-	-
TOTAL OTHER BUSINESS EXPENSES		(5,348)	(1,136)	(3,443)	-	-	-	-	-	-	-
86600	LEASE/LOAN PRINCIPAL	59,470	-	-	-	-	-	-	-	-	-
86700	LEASE/LOAN INTEREST	395	-	-	-	-	-	-	-	-	-
TOTAL DEBT SERVICE		59,865	-	-	-	-	-	-	-	-	-
Total Operations		1,889,661	1,791,447	2,040,959	2,302,165	2,585,044	1,175,977	2,568,164	2,892,284	2,964,317	3,022,606
Capital											
89220	BUILDING DESIGN & CONSTRUCTION	-	-	-	-	-	-	-	-	-	-
89230	BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
TOTAL BUILDINGS		-	-	-	-	-	-	-	-	-	-
89500	EQUIPMENT (>\$25,000)	-	-	-	-	-	-	-	-	-	-
89510	FURNITURE, FIXTURE (>\$25,000)	-	-	-	-	-	-	-	-	-	-
89520	VEHICLES (>\$25,000)	-	-	-	-	-	-	-	-	-	-
89530	MACHINERY & EQUIPMENT (>\$25,000)	177,000	-	118,695	264,987	-	-	-	-	-	-

Department 42200 - Fire Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo.)	EOY2023	F2024	F2025	F2026
89550	COMPUTER SOFTWARE (>\$25,000)										
	TOTAL MACHINERY & EQUIPMENT (>\$25,000)	177,000	-	118,695	264,987	-		-	-	-	-
Total Capital		177,000	-	118,695	264,987	-	-	-	-	-	-
TOTAL EXPENDITURES		18,145,667	18,889,431	19,186,031	22,031,051	23,171,573	14,169,953	24,166,464	24,257,721	25,651,558	27,127,943



Program Enhancement Summary Form

Department/Division:

42200 FIRE

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total
110	FY2024	1	Add Nine (9) Shift Personnel Firefighters	9	\$ 507,418	\$ 259,264	\$ 105,750	\$ -	\$ 872,432
110	FY2024	2	Reclass 3 Firefighters to Shift Lieutenants		\$ 44,928	\$ 7,291	\$ -	\$ -	\$ 52,219
110	FY2024	3	Add Master Firefighter Pay Grade		\$ 225,181	\$ 33,841	\$ -	\$ -	\$ 259,022
110	FY2024	4	Add Administrative Services Captain	1	\$ 90,311	\$ 33,877	\$ 11,750	\$ -	\$ 135,938
110	FY2024	5	Reclassification of Administrative Asst. to Office Manager		\$ 5,086	\$ 952	\$ 2,000	\$ -	\$ 8,039
110	FY2024	6	Add Three (3) Fire Safety Officers	3	\$ 214,068	\$ 93,135	\$ 35,250	\$ 30,000	\$ 372,453
110	FY2024	7	Add one (1) Training Instructor/Coordinator (FAC)	1	\$ 71,356	\$ 31,045	\$ 11,750		\$ 114,151
110	FY2024	8	Air Compressor		\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
110	FY2024	9	Burn Building Repairs		\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
110	FY2024	10	Personal Emergency Bail Out System		\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
110	FY2024	11	Lifepak 15 Scheduled Replacement (Option 1)		\$ -	\$ -	\$ 647,250	\$ -	\$ 647,250
110	FY2024	11	Lifepak 15 to Zoll Replacement (Option 2)		\$ -	\$ -	\$ 690,000	\$ -	\$ 690,000
110	FY2024	12	Air/Light Response Vehicle (Facilities Tax)		\$ -	\$ -	\$ 17,500	\$ 985,000	\$ 1,002,500
110	FY2024	13	Tower 7 (Facilities Tax)		\$ -	\$ -	\$ 18,500	\$ 1,822,866	\$ 1,841,366
110	FY2024	14	Mobile Incident Command Vehicle (FAC)		\$ -	\$ -	\$ 34,000	\$ 450,000	\$ 484,000
110	FY2024	15	Replace Ladder 4, Ladder 5 and Ladder 8		\$ -	\$ -	\$ 32,000	\$ 3,800,000	\$ 3,832,000
110	FY2024	16	Behavioral Health & Wellness Program		\$ -	\$ -	\$ 118,830	\$ -	\$ 118,830
110	FY2024	17	Station 3 Architectural Services		\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
Totals				14	\$ 1,158,347	\$ 459,406	\$ 1,829,580	\$ 7,652,866	\$ 11,100,200

FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ 1,337,250
	An Effective and Fiscally Sound City Government Providing High Quality Services	\$ 9,387,950
	Quality Life Experiences	
	Sustainable Growth & Economic Prosperity	\$ 375,000
Total Franklin Forward Allocations		\$ 11,100,200

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Funded
	Personnel	\$ 1,617,754	
	Operations	\$ 1,829,580	
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ 7,652,866	
Total		\$ 11,100,200	\$ -



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Compensation				
81110 REGULAR PAY	\$ 53,695.00		\$ 53,695	\$ 53,695
81120 OVERTIME PAY	\$ 2,684.75		\$ 2,685	\$ 2,685
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 4,313.05		\$ 4,313	\$ 4,313
Pension (Current 7.22%)	\$ 4,070.62		\$ 4,071	\$ 4,071
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108.28		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84.00		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 41.21		\$ 41	\$ 41
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681 , New Emp.6 Month \$8,454)	\$ 20,190.00		\$ 20,190	\$ 20,190
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 2,500.00	\$ 1,000.00	\$ 2,500	\$ 3,500
83260 UNIFORMS PURCHASED	\$ 3,000.00	\$ 500.00	\$ 3,000	\$ 3,500
83265 UNIFORMS, SPECIALIZED	\$ 3,500.00	\$ 500.00	\$ 3,500	\$ 4,000
83540 COMPUTER HARDWARE (<\$25,000)	\$ 2,500.00		\$ 2,500	\$ 2,500
85320 STATE FEES	\$ 250.00	\$ 250.00	\$ 250	\$ 500
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 96,937	\$ 99,187

Purpose (Description) and Service Implication (if the request is not funded)

This request is for nine additional firefighters, increasing each shift's staffing by 3 personnel (9 personnel total spread over 3 shifts) would decrease the use of overtime while ensuring all apparatus are staffed adequately for emergency response to all areas of the City. Overtime is used to cover gaps in minimum staffing. Each shift allows slots for vacation which leaves a buffer to allow slots for unexpected use of sick time before overtime must be used to fulfill minimum staffing requirements. All first year costs could be charged to the facilities account due to growth in the city, failure to fund this request will continue to add to the additional costs of overtime in the fire department in order to maintain minimum staffing levels.



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

Franklin Forward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Compensation				
81110 REGULAR PAY	\$ 14,263.00		\$ 14,263	\$ 14,263
81120 OVERTIME PAY	\$ 713.15		\$ 713	\$ 713
81481 CLOTHING ALLOWANCE			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 1,145.68		\$ 1,146	\$ 1,146
Pension (Current 7.22%)	\$ 1,081.28		\$ 1,081	\$ 1,081
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108.28		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84.00		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 10.95		\$ 11	\$ 11
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681 , New Emp.6 Month \$8,454)			\$ -	\$ -
Operating Expenses				
82250 TESTING & PHYSICALS			\$ -	\$ -
83260 UNIFORMS PURCHASED			\$ -	\$ -
83265 UNIFORMS, SPECIALIZED			\$ -	\$ -
83540 COMPUTER HARDWARE (<\$25,000)			\$ -	\$ -
85320 STATE FEES			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 17,406	\$ 17,406

Purpose (Description) and Service Implication (if the request is not funded)

This request is to establish three (3) Lieutenant positions within the department, these would not be additional hires but would take from the existing firefighter or engineer base positions. Our department prides itself on being an all-hazard organization. We have worked hard to create special operation personnel who can handle all manner of rescues. With our new heavy rescue capabilities (Rescue 2) we need to be able to staff the apparatus with the proper personnel and supervision. We are seeking to promote three personnel to supervise the apparatus across the three shifts. Not funding the request is inconsistent with the rest of our apparatus carrying three or more personnel and requires non-supervisory personnel to perform duties they are not being compensated for.



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding

Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
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Compensation

81110 REGULAR PAY	\$ 214,458.00		\$ 214,458	\$ 214,458
81120 OVERTIME PAY	\$ 10,722.90		\$ 10,723	\$ 10,723
			\$ -	\$ -

Benefits

FICA/MEDI (7.65%)	\$ 17,226.34		\$ 17,226	\$ 17,226
Pension (Current 7.22%)	\$ 16,258.06		\$ 16,258	\$ 16,258
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108.28		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84.00		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 164.58		\$ 165	\$ 165
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681, New Emp.6 Month \$8,454)	\$ -		\$ -	\$ -

Operating Expenses

82250 TESTING & PHYSICALS			\$ -	\$ -
83260 UNIFORMS PURCHASED			\$ -	\$ -
83265 UNIFORMS, SPECIALIZED			\$ -	\$ -
83540 COMPUTER HARDWARE (<\$25,000)			\$ -	\$ -
85320 STATE FEES			\$ -	\$ -

Capital Expenses

			\$ -	\$ -
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Total Personnel \$ 259,022 \$ 259,022

Purpose (Description) and Service Implication (if the request is not funded)

This request is to add an additional pay grade level for experienced firefighters in the fire department. This grade would allow for firefighters who have mastered the job of firefighter and are either not interested in or have no available opportunity for promotion to advance into a new level of pay. This level is reserved for the firefighter who has exhibited themselves to be a competent and driven professional who has advanced through the levels of training required to master this position. This addition would create a new pay grade for master firefighter and would move the Engineer and Lieutenant pay grades up one level each. This would eliminate the current pay grade gap between Lieutenant and Captain pay grades and as was done in July of 2022 provide a 3% increase accross the three salary grades of Master Firefighter, Engineer and Lieutenant. Choosing to not fund this request would keep the current pay grades the same and would continue to allow for compression issues within the firefighter level.



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

Franklin Forward Theme:

Title of Request:

Requested Funding

Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
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Compensation

81110 REGULAR PAY	\$ 86,010.00		\$ 86,010	\$ 86,010
81120 OVERTIME PAY	\$ 4,300.50		\$ 4,301	\$ 4,301
			\$ -	\$ -

Benefits

FICA/MEDI (7.65%)	\$ 6,908.75		\$ 6,909	\$ 6,909
Pension (Current 7.22%)	\$ 6,520.42		\$ 6,520	\$ 6,520
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108.28		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84.00		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 66.00		\$ 66	\$ 66
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681 , New Emp.6 Month \$8,454)	\$ 20,190.00		\$ 20,190	\$ 20,190

Operating Expenses

82250 TESTING & PHYSICALS	\$ 2,500.00	\$ 1,250.00	\$ 2,500	\$ 3,750
83260 UNIFORMS PURCHASED	\$ 3,000.00	\$ 350.00	\$ 3,000	\$ 3,350
83265 UNIFORMS, SPECIALIZED	\$ 3,500.00	\$ 350.00	\$ 3,500	\$ 3,850
83540 COMPUTER HARDWARE (<\$25,000)	\$ 2,500.00	\$ 150.00	\$ 2,500	\$ 2,650
85320 STATE FEES	\$ 250.00	\$ 250.00	\$ 250	\$ 500

Capital Expenses

			\$ -	\$ -
			\$ -	\$ -

Total Personnel \$ 135,938 \$ 138,288

Purpose (Description) and Service Implication (if the request is not funded)

The department is requesting the addition of an Administrative Services Captain. This position would handle the responsibilities listed in the current job description for Administrative Services Captain that have also, with the continued growth of the department, become more time consuming and overwhelming. Currently those responsibilities are being handled by the BC of Admin and the Fiscal Manager. Putting these responsibilities back into a previously funded position would allow for better oversight of areas such as procurement, inventory management, and facilities management. The addition would ensure more timely processing of maintenance requests, better oversight of department facilities, efficient use of department funds in the procurement of assets, and effective oversight and control of departmental assets. Failure to fund this position will continues to add additional responsibilities to others in the department.



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

Franklin Forward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Compensation				
81110 REGULAR PAY	\$ 4,844.00		\$ 4,844	\$ 4,844
81120 OVERTIME PAY	\$ 242.20		\$ 242	\$ 242
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 389.09		\$ 389	\$ 389
Pension (Current 7.22%)	\$ 367.22		\$ 367	\$ 367
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108.28		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84.00		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 3.72		\$ 4	\$ 4
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681 , New Emp.6 Month \$8,454)			\$ -	\$ -
Operating Expenses				
83540 COMPUTER HARDWARE (<\$25,000)	\$ 2,000.00		\$ 2,000	\$ 2,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 8,039	\$ 8,039

Purpose (Description) and Service Implication (if the request is not funded)

This request is to reclassify a current administrative assistant position to Office Manager within the Fire Department. Currently the duties aligned with the position of office manager are being performed by an administrative assistant in addition to regularly-assigned administrative assistant duties. Office Manager duties being performed at this time include but are not limited to the following: Confidential personnel and departmental-related issues; DocuSign form creation, routing and processing; Purchasing duties including purchase acquisitions and invoice payments, accounts payable processing, purchase card receipt collection and coding, monthly department-wide purchase card reconciliation, purchase card request and user agreement processing; Payroll assistance; Software management and utilization of various programs including Operative IQ, JustFOIA, Trakstar, Helpstar, High IQ (Legal Review Submissions), Acadis, CivicClerk, Cadient; Fleet appointment scheduling; EMS tuition processing; Annual Promotional Assessment (LT, ENG, CAPT) organization, communication, facilitation; Fire Representative for New City Hall Design Team; Weekly Departmental Update distribution. Failure to reclassify this position results in additional duties being assigned without additional compensation.



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

Franklin Forward Theme:

Title of Request:

Requested Funding

Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Compensation				
81110 REGULAR PAY	\$ 67,958.00		\$ 67,958	\$ 67,958
81120 OVERTIME PAY	\$ 3,397.90		\$ 3,398	\$ 3,398
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 5,458.73		\$ 5,459	\$ 5,459
Pension (Current 7.22%)	\$ 5,151.90		\$ 5,152	\$ 5,152
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108.28		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84.00		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 52.15		\$ 52	\$ 52
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681, New Emp.6 Month \$8,454)	\$ 20,190.00		\$ 20,190	\$ 20,190
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 2,500.00	\$ 1,250.00	\$ 2,500	\$ 3,750
83260 UNIFORMS PURCHASED	\$ 3,000.00	\$ 350.00	\$ 3,000	\$ 3,350
83265 UNIFORMS, SPECIALIZED	\$ 3,500.00	\$ 350.00	\$ 3,500	\$ 3,850
83540 COMPUTER HARDWARE (<\$25,000)	\$ 2,500.00	\$ 150.00	\$ 2,500	\$ 2,650
85320 STATE FEES	\$ 250.00	\$ 250.00	\$ 250	\$ 500
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 30,000.00	\$ 1,000.00	\$ 30,000	\$ 31,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 144,151	\$ 147,501

Purpose (Description) and Service Implication (if the request is not funded)

Request is to establish three (3) Fire Safety Officer positions in order to have a combination investigator, a safety officer, and inspector available to respond 24/7 to accomplish the department's mission. The position is key to supporting the Battalion Chief on complex incidents and providing personnel safety and accountability. Additionally, the position will provide much needed inspection services such as issuing tent permits, open burning requests, and after-hours inspections including numerous weekend and special events. This position is tasked with several significant roles. The department recognizes that a full-time safety officer, investigator, and inspector will not be assigned on a 24/7 basis. This position will reduce workload on current inspectors so they may focus on new construction. It will also improve the safety of personnel and a single position will be continuously focused on safety. Finally, an investigator will be on the scene to preserve evidence faster and begin conducting the scene investigation. All of these tasks happen on an ongoing basis. Failure to staff this position will likely result in increased false alarms, less effective fire investigations, and diverting the full attention of the existing inspectors for their new construction responsibilities.



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

Franklin Forward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Compensation				
81110 REGULAR PAY	\$ 67,958.00		\$ 67,958	\$ 67,958
81120 OVERTIME PAY	\$ 3,397.90		\$ 3,398	\$ 3,398
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 5,458.73		\$ 5,459	\$ 5,459
Pension (Current 7.22%)	\$ 5,151.90		\$ 5,152	\$ 5,152
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108.28		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84.00		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 52.15		\$ 52	\$ 52
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681 , New Emp.6 Month \$8,454)	\$ 20,190.00		\$ 20,190	\$ 20,190
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 2,500.00	\$ 1,250.00	\$ 2,500	\$ 3,750
83260 UNIFORMS PURCHASED	\$ 3,000.00	\$ 350.00	\$ 3,000	\$ 3,350
83265 UNIFORMS, SPECIALIZED	\$ 3,500.00	\$ 350.00	\$ 3,500	\$ 3,850
83540 COMPUTER HARDWARE (<\$25,000)	\$ 2,500.00	\$ 150.00	\$ 2,500	\$ 2,650
85320 STATE FEES	\$ 250.00	\$ 250.00	\$ 250	\$ 500
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 114,151	\$ 116,501

Purpose (Description) and Service Implication (if the request is not funded)

Request is to establish one (1) Training Division Coordinator/Instructor, a 40-hour position, to support the BC of training in accomplishing the department's vision of "Service Through Excellence" as it relates to training. The position will provide guidance for creating curriculum, consistent presentation of EMS and Fire training, and the ability to continue teaching in-house Recruit Academies without utilizing on-shift personnel as the Lead Instructor. With a growing City and Fire Department, the demand for Fire/Rescue/Medical personnel and their skills has grown as well. Providing the proper training is paramount and the ability to do so needs to expand. Last year we provided over 55,000 hrs. of training to the FFD; all with the help of on shift personnel. This has strained already low staffing to maintain the balance between incident response and required training during the year. The Training Division has been working with two personnel since 2007. Failure to fund this request will continue to strain shift personnel and add to overtime costs.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

Franklin Forward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICE		\$ 2,500.00	\$ -	\$ 2,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89230 BUILDING IMPROVEMENTS	\$ 75,000.00		\$ 75,000	\$ 75,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 75,000	\$ 77,500

Purpose (Description) and Service Implication (if the request is not funded)

Our two compressors, at St 3 and St 5, are both from the early 1990's. Our self contained breathing apparatus (SCBA) operate at a higher pressure than the units we had when the compressors were purchased and FFD now has more than 100 packs and 200 cylinders. We need a modern, reliable source of breathing air to perform at a level that is expected in the modern fire service. New studies show firefighters have a significantly higher risk of cancer than the average person and, when working in hazardous environments, we now wear our SCBA more often and for longer periods. This higher volume demands a faster, multi-fill, breathing air station. To fill our station cascade systems and aerals takes up to an hour at a time. It is the same with our older, light and air truck. We can only fill SCBA cylinders one at a time. This breathing air compressor will provide a modern, efficient, reliable source of breathing air for our SCBAs and Aerials making our operations far more efficient.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

Franklin Forward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89230 BUILDING IMPROVEMENTS	\$ 115,000.00		\$ 115,000	\$ 115,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 115,000	\$ 115,000

Purpose (Description) and Service Implication (if the request is not funded)

Using the training center burn building is the only way that firefighters can experience the heat, smoke, and challenge of combating an actual fire. NFPA 1403 provides minimum requirements for conducting live fire training to ensure they are conducted in safe facilities and a safe manner for participants. We are required to have our training structure inspected every 5 years with the most recent inspection this past October, during this inspection several deficiencies were noted with the most concerning being "the thermal lining in the burn rooms appear to be in poor condition and will require repairs to host live fire evolutions". The company stated the facility was well taken care of, but with it being almost twenty years old, there are going to be some issues. If we are to continue to train firefighters to perform the dirty and dangerous job of fire suppression, we must provide them with the proper training. We use these rooms throughout the year for continued learning and drills necessary to maintain skills of our suppression personnel. We must expose them to the effects of fire, but we must do this in a way that minimizes the potential for death and serious injury. Based on this inspection we are requesting to have all deficiencies repaired to conduct live fire training. Failure to do so will result in not being able to use this part of the training center burn building for any live fire training. The main room to be repaired is vital to our FF I and FF II skills checkoffs as it fills several requirements set forth by the Fire Commission and because we are allowed to operate our own Recruit Academy (as a TFACA affiliate), we host neighboring Fire Department's personnel who are testing as well.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
MACHINERY & EQUIPMENT (<\$25,000)	\$ 105,000.00	\$ 7,500.00	\$ 105,000	\$ 112,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 105,000	\$ 112,500

Purpose (Description) and Service Implication (if the request is not funded)

NFPA 1983 and 1971 (2017) cover the standards for Firefighter personal escape system. All of our current components combined and individually (Including the escape belt) currently meet that standard.

As with most things structural fire related, NFPA lays out a 10 year replacement schedule for these. We purchased our initial batch of kits and belts (132) in 2016. Our plan for budgetary reasons had been to replace those of the initial purchase beginning in Fiscal year 24.

Estimated 135 kits at \$750 each.

Largely this would be the last mass purchase as after that, they would be replaced every 10 years depending on hire date just like helmets and fire boots.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year	FY2024	Intended Year	FY2024	Priority	11	of	17
Department-Division	42200 FIRE						
FranklinForward Theme:	A Safe, Clean, Livable City						
Title of Request:	Lifepak 15 Scheduled Replacement (Option 1)						

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
0 MACHINERY & EQUIPMENT (>\$25	\$ 172,600.00	\$ 474,650.00	\$ 172,600	\$ 647,250
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 172,600	\$ 647,250

Purpose (Description) and Service Implication (if the request is not funded)

The department owns 15 Lifepak 15 cardiac monitors to provide advanced cardiac monitoring and defibrillation. The Stryker company who manufactures these monitors has issued a usable life statement of 8 years for these monitors. Three of the 15 monitors reached the 8-year usable life date in 2021 and one will reach usable life in 2023. The department had not previously implemented a replacement schedule for the cardiac monitors as the manufacturer just notified us of useful life this year. The following replacement schedule should be implemented based on the age of our current monitors:

FY24 Replace 4 monitors \$172,600
FY25 Replace 1 monitor \$43,150
FY26 Replace 3 monitors \$129,450
FY27 Replace 3 monitors \$129,450
FY28 Replace 1 monitor \$43,150
FY30 Replace 3 monitors \$129,450

Failure to replace these monitors and adhere to a replacement schedule moving forward can leave the department without the ability to provide reliable advanced life support treatment, potentially result in decreasing the level of coverage on apparatus from ALS to BLS. Additionally, it may leave the department vulnerable to device failure while delivering life-saving treatment and open the City to potential liability for not ensuring the equipment was maintained properly.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding

Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
0 MACHINERY & EQUIPMENT (>\$25	\$ 690,000.00	\$ -	\$ 690,000	\$ 690,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 690,000	\$ 690,000

Purpose (Description) and Service Implication (if the request is not funded)

The department owns 15 Lifepak 15 cardiac monitors to provide advanced cardiac monitoring and defibrillation which are compatible with the monitors used by Williamson EMS. In 2023, it is anticipated that EMS will be evaluating whether they wish to stay with the Stryker Lifepak 15 monitors or if they prefer to switch to the Zoll X Series monitors with different technology options. In order to remain compatible with WCEMS, it is imperative that our equipment match that of EMS. If EMS makes the decision to switch to Zoll, the fire department will need to switch equipment also. The cost listed above is the price to do a full replacement of all 15 Lifepak 15 monitors to the Zoll X series monitors in a single budget year. The company does have an option to spread payments of these monitors out over a 10 year period at a fixed price \$147,000 per year over 10 years which also allows for a free technology upgrade within that 10 year period. This option may allow for a lesser impact to the first fiscal year, but would commit the City to a set cost over 10 years. Choosing to not fund this change from Lifepak to Zoll would leave the department with serious compatibility issues with Williamson EMS which can negatively impact patient care.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
EQUIPMENT REPAIR & MAINTENANCE SE		\$ 5,000.00	\$ -	\$ 5,000
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000.00	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 2,000.00	\$ -	\$ 2,000
NE & DIESEL FOR FLEET (INSIDE WILLIAM	\$ 4,500.00	\$ 5,000.00	\$ 4,500	\$ 9,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 850,000.00		\$ 850,000	\$ 850,000
530 MACHINERY & EQUIPMENT (>\$25,000)	\$ 135,000.00		\$ 135,000	\$ 135,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 989,500	\$ 1,002,500

Purpose (Description) and Service Implication (if the request is not funded)

The fire department has grown tremendously since 2004 when our current air support vehicle was placed in service. Our call volume has also significantly increased. It is necessary to provide a multi-purpose vehicle that can support continued air operations, lighting, and rehabilitation for emergency responses. As we become more aware of cancer rates in firefighters we now wear SCBAs far more often and use far more air; this vehicle would provide the needed volume. The existing vehicle will remain in the fleet and serve as a reserve apparatus. This vehicle will enable us to sustain operations 24/7 as required in all types of weather and will increase the safety of our personnel by providing indoor rehabilitation options during temperature extremes.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

Franklin Forward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
EQUIPMENT REPAIR & MAINTENANCE SER		\$ 5,000.00	\$ -	\$ 5,000
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000.00	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 3,000.00	\$ -	\$ 3,000
LINE & DIESEL FOR FLEET (INSIDE WILLIAMS	\$ 4,500.00	\$ 5,000.00	\$ 4,500.00	\$ 9,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 1,632,866.00		\$ 1,632,866	\$ 1,632,866
9530 MACHINERY & EQUIPMENT (>\$25,000	\$ 145,000.00		\$ 145,000	\$ 145,000
9530 MACHINERY & EQUIPMENT (>\$25,000	\$ 45,000.00		\$ 45,000	\$ 45,000
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 1,827,366	\$ 1,841,366

Purpose (Description) and Service Implication (if the request is not funded)

Station 7 opened with only one piece of apparatus to service a fast growing population with residential and commercial structures. The continued growth of the Berry Farms and south Franklin areas requires the addition of another piece of apparatus. This request is to fund an Aerial Platform Tower to service as first out in this area. Currently this zone is serviced by two other aerial apparatus with response times of well over 10 minutes. Failure to fund this request will continue in longer response times to this growing area putting both residential and commercial citizens at risk.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$ 5,000.00	\$ -	\$ 5,000
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000.00	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 1,500.00	\$ -	\$ 1,500
LINE & DIESEL FOR FLEET (INSIDE WILLIAMS)	\$ 3,000.00	\$ 3,500.00	\$ 3,000	\$ 6,500
3530 MACHINERY & EQUIPMENT (<\$25,000)	\$ 20,000.00		\$ 20,000	\$ 20,000
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 350,000.00		\$ 350,000	\$ 350,000
3530 MACHINERY & EQUIPMENT (>\$25,000)	\$ 100,000.00		\$ 100,000	\$ 100,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 473,000	\$ 484,000

Purpose (Description) and Service Implication (if the request is not funded)

The mobile incident command vehicle would be utilized as the command center for the fire department as well as provide support for other city department on major local events, special events, mutual aid responses, and deployments. This vehicle, outfitted with large monitors, computers, cameras, sensors, radar, and communication equipment would be utilized on all incidents and events where drones are deployed to provide a secure location out of the elements for command officers from the fire department and other agencies to view drone footage and make critical command decisions.

The Franklin Fire Department drone team is currently comprised of seven licensed pilots and was used on a large number of local incidents, area mutual aid incidents, and is listed with the State Task Force and available for State level drone deployment for response to major incidents and natural disasters. The drone team also provides coverage during large public gatherings within the city to allow public safety and city leadership the ability to monitor events and identify threats and safety concerns in a timely manner. The drone footage and photos obtained by our pilots is a valuable resource and has been used to monitor the safety of personnel and provide real-time status updates to command staff in many situations.

If this request is not funded, the drone team will continue to deploy in pick-up trucks and SUV's which does not allow for command staff to easily view drone footage and make timely decisions based on aerial footage to monitor personnel safety or have access to the technology housed within this vehicle on incident scenes.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINTENANCE		\$ 15,000.00	\$ -	\$ 15,000
83610 VEHICLE PARTS & SUPPLIES		\$ 3,000.00	\$ -	\$ 3,000
85117 VEHICLE LIABILITY INSURANCE		\$ 9,000.00	\$ -	\$ 9,000
83310 GASOLINE & DIESEL FOR FLEET (IN)		\$ 5,000.00	\$ -	\$ 5,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 3,300,000.00		\$ 3,300,000	\$ 3,300,000
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$ 500,000.00		\$ 500,000	\$ 500,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 3,800,000	\$ 3,832,000

Purpose (Description) and Service Implication (if the request is not funded)

The current time table on delivery for trucks is 42-48 months. Looking at this time frame vs the lifespan of active duty service for our trucks we need to look at the process of replacing L4, L5, L8.

L4 is a 2013 model its replacement time frame should be 2025. If we order this truck in July 2023, our delivery estimate will be somewhere in the 2027 range. At a cost of somewhere around 1.1 million.

L5 and L8 are 2015 models, with a replacement year of 2027. At the same replacement cost.

These upgrades along with the current ones in build, E1, E2, E6, T6, should put us to the 2030 range before needing to replace anymore frontline pieces of equipment. Failure to fund this request increases costs at an estimated 20% per year.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

Franklin Forward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
	\$ 118,830.00		\$ 118,830	\$ 118,830
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 118,830	\$ 118,830
Purpose (Description) and Service Implication (if the request is not funded)				

During 2021 and early 2022, the Franklin Fire Department has had over 10% of the current firefighters reach out and receive mental health treatment. This includes one individual diagnosed with cumulative complex PTSD and 2 individuals saved from suicide after having suicidal ideations for many months.

Police officers and firefighters are more likely to die by suicide than in the line of duty, a troubling trend that researchers say didn't improve in 2020 despite national suicide rates decreasing. More firefighters die by their own hand than they do on the job across the USA. (USA Today, June 2022)

There is growing concern about behavioral health issues and the significant impact on wellness. The stresses faced by fire fighters, paramedics and EMTs throughout the course of their careers – incidents involving children, violence, inherent dangers of firefighting and other potentially traumatic events – can have a cumulative impact on mental health and well-being. (IAFF, 2021)

“It is estimated that 30 percent of first responders develop behavioral health conditions including, but not limited to, depression and [PTSD]. These are staggering results compared to those in other professions. If one reflects on the nature of each of these roles and what they are called to do to preserve life and community, the possibility of such tremendous role strain will always have some psychological implications. In looking at the work of firefighters, for example, these professionals are often the first on the scene in an emergency response call. “The nature of their work, including repeated exposure to painful and provocative experiences, and erratic sleep schedules, can impose significant risks to their mental health. (Psychiatric Times, 2021)

Many of the above forementioned individuals received funding from a nonprofit that is no longer available.



Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to spell out your request for operating and capital purchases.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
0 BUILDING DESIGN & CONSTRUCT	\$ 375,000.00		\$ 375,000	\$ 375,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 375,000	\$ 375,000

Purpose (Description) and Service Implication (if the request is not funded)

This request is to analyze the City's options for expanding Fire Station 3 to include additional space, including offices for city staff. Station 3 is in a perfect location to access Cool Springs and City Hall. The corner lot is large enough to allow flexibility as we explore adding to the building's footprint. The department is considering moving certain staff functions out of City Hall, such as fire inspectors, medical officers, and technology staff. As the department grows, there are very few opportunities to expand existing facilities. We feel this is a logical step to improve a 30 year-old facility and allows for the decentralization of some of our operations.



File #: 21-04233

DATE: February 1, 2023
TO: Budget & Finance Committee
FROM: Eric Stuckey, City Administrator
Angie Johnson, City Recorder
Milissa Reiersen, Communications Manager
Shauna Billingsley, City Attorney
Michael Walters Young, Budget and Analytics Manager

SUBJECT:

Budget Presentation - Governance & Management

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the FY 2024 Budget Request for the Government & Management Program (Including the Elected Officials, Administration, Human Resources, Communications and Law Departments).

BACKGROUND/STAFF COMMENTS:

Each year, the Budget & Finance Committee reviews the detailed budget of each City Department. At the meetings in February, March, and April, departmental staff makes a presentation of the plans for the next budget cycle and the requested funding for those anticipated needs. This provides the Committee with an idea of the size and scope of budget requests that may be included in the City Administrator's proposed budget, which is typically delivered at the May committee meeting.

This year each program area of the City's Operations - Governance & Management, Public Safety, Finance & Administration, Community & Economic Development and Public Works will present as a unit to the Budget & Finance Committee during meetings in February and March. This presentation will encompass those departments in Governance & Management (except Human Resources, which will be presented with Finance & Administration on February 16th).

FINANCIAL IMPACT:

The financial impact varies by department, depending on the increase in population, the required services, equipment replacement needs, and program enhancements.

RECOMMENDATION:

Staff recommends review of the budget materials. No action is required.



City of Franklin, Tennessee
FY 2024 Operating Budget Request

Government & Management

Elected Officials – Administration - Human Resources
Communications - Law

City of Franklin, Tennessee - FY 2024 Budget Request

Program: Governance & Management

Slide 2

Outline

- Elected Officials
- Administration
- Human Resources*
- Communications
- Law

**To be presented February 16th*



Department Leadership

Dr. Ken Moore, Mayor

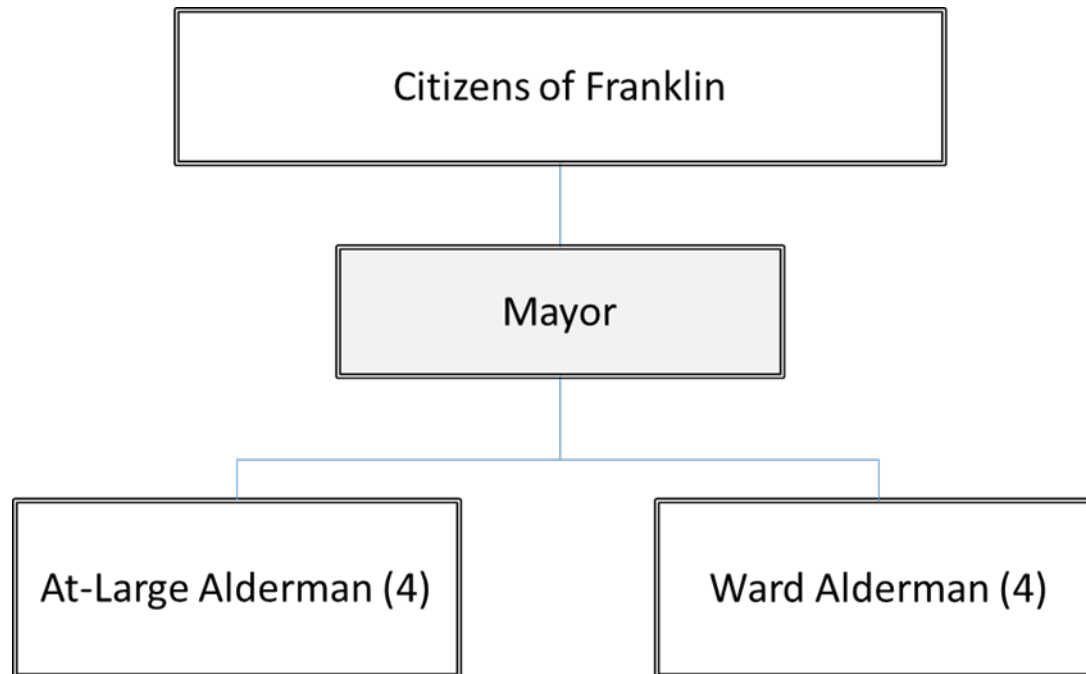
Eric Stuckey, City Administrator

Purpose of Department

The City of Franklin is governed by its elected officials, the Board of Mayor and Aldermen. The Board is comprised of the Mayor and eight Aldermen. Four aldermen are elected from the four political divisions of the City called wards; four are elected at-large. This governing board is responsible for deciding on the city's policies and procedures by passing Resolutions, Ordinances and the Municipal Code.



Organization Chart



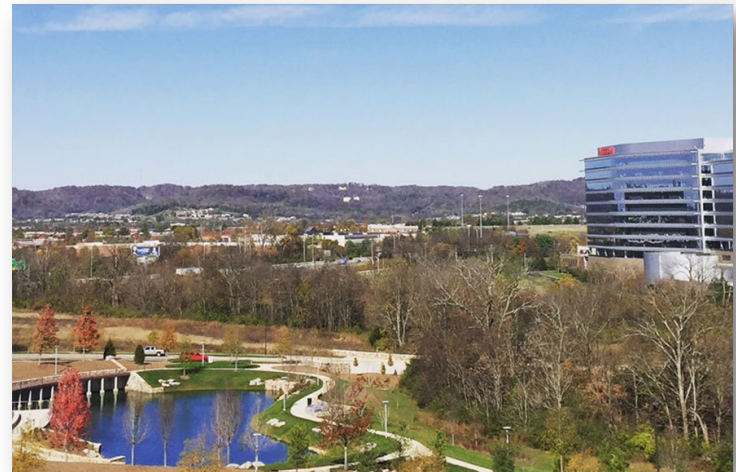
City of Franklin, Tennessee - FY 2024 Budget Request

Elected Officials

Base Budget Request:

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	256,864	204,445	272,566	265,313	279,195	6,629	2.4%
Operations	41,085	136,752	105,280	76,638	164,151	58,871	55.9%
Capital	0	0	0	0	0	0	0.0%
Total	297,949	341,197	377,846	341,951	443,346	65,500	17.3%

Continued work on plans for a new City Hall, an updated Capital Improvements Plan and other various projects will allow for the Board with its new members to cast their vision for the community while planning for the future.



Department Leadership

Eric Stuckey, City Administrator

Angie Johnson, City Recorder

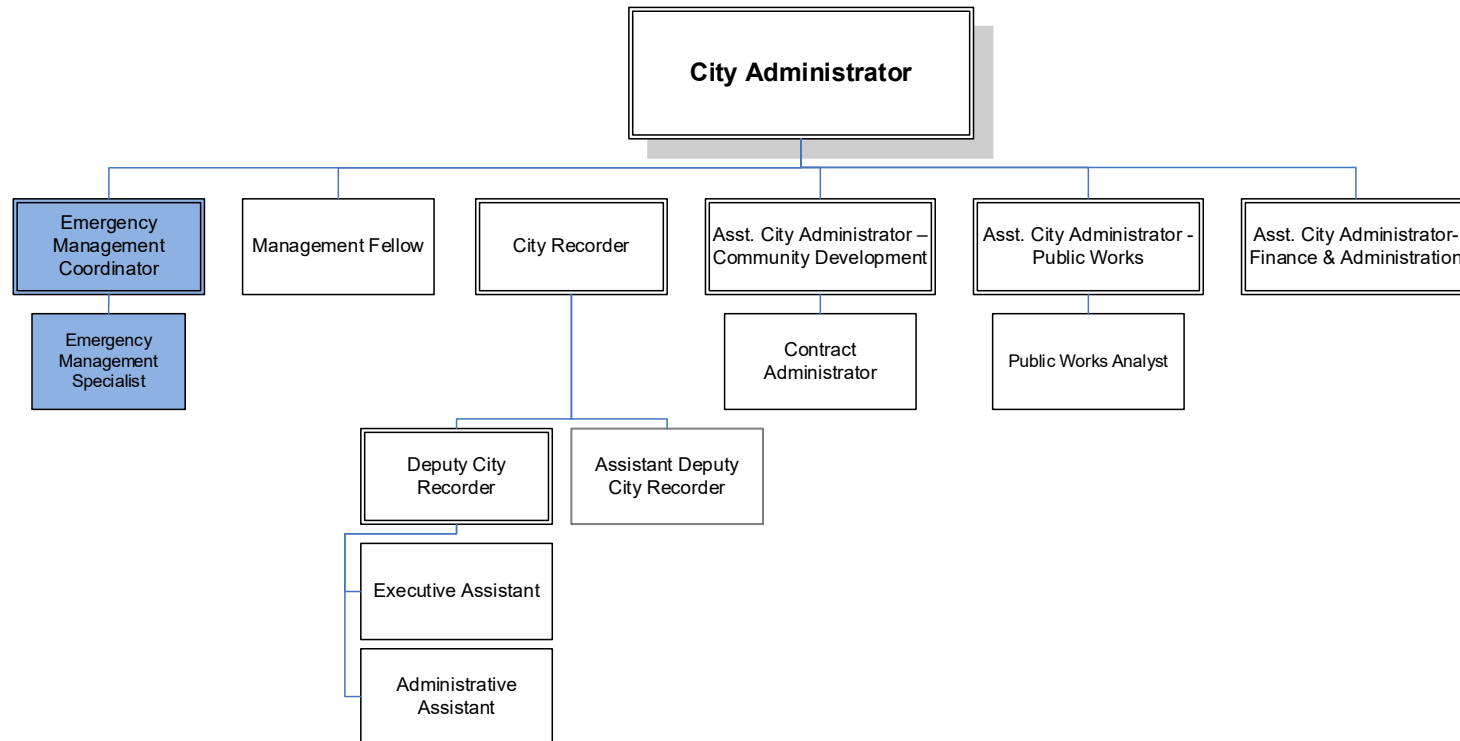
Purpose of Department – Administration

The Administration Department handles the general administration of the City and executes the policies and objectives of the Board of Mayor and Aldermen.

In addition to overseeing the day-to-day operations of the City, the City Administrator works closely with the Board and professional staff to chart the strategic direction of the City.



Current Organization Chart



White: Positions authorized and budgeted in Administration Department in FY 2024

Blue: Positions authorized budgeted in Emergency Management Division in FY 2024

Base Budget Request:

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	1,386,625	1,652,994	1,674,676	1,725,893	1,704,431	29,755	1.8%
Operations	-177,999	-60,962	-143,508	-180,668	-140,275	3,233	-2.3%
Capital	0	0	0	0	0	0	0.0%
Total	1,208,626	1,592,032	1,531,168	1,545,225	1,564,156	32,988	2.2%

Work continues on the planning of a new City Hall. Information will continue to be provided at Work Sessions of the Board of Mayor and Aldermen with continued opportunities for public input. We continue to perform general housekeeping revisions and updates to the City's Record Retention program. The current retention process dates back to 2005 with minor revisions made through the years. Staff intends to conduct a thorough review and target missing policies for inclusion.

Program Enhancement Request: Personnel

**We are requesting the following
program enhancements:**

Customer Service Liaison - \$48,766

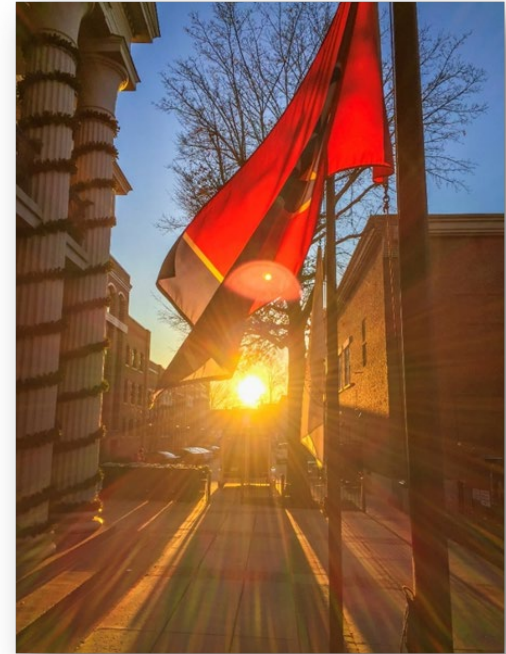


Summary

The Administration team will continue to support the Elected Officials and the City organization in daily operations, strategic management and leadership.

Our City team will continue to operate focused on our five key principles:

*Excellence – Innovation – Teamwork
Integrity – Action-oriented*





City of Franklin, Tennessee - FY 2024 Budget Request

Communications

Slide 11

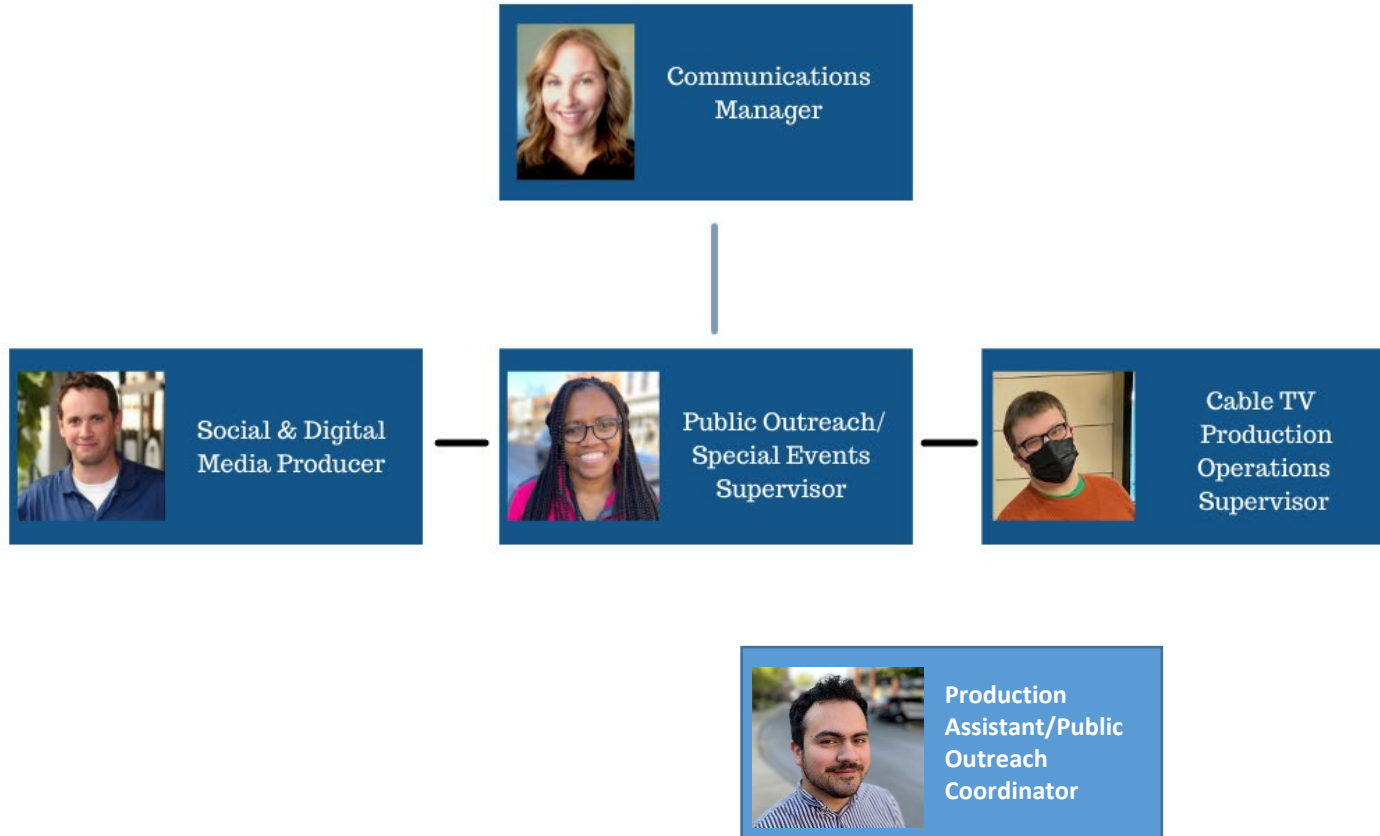
Department Leadership

Milissa Reiersen, Communications Manager

Purpose of Department

The Communications Division was created in December 2008 to develop internal and external communications and citizen participation initiatives. The Division also handles all media relations for the City and manages the City's Government Access Channel, Franklin TV and all social media.

Current Organization Chart



City of Franklin, Tennessee - FY 2024 Budget Request

Communications

Slide 13



Social Media Stats 2022

Increasing Franklin's overall information wellness and quality of life...like a **SMOOTHIE**. Delicious, healthy and sweet!

Overall Social Channels

- 13.8 Million Impressions
- 150.6K Followers
- 3.5 Million Video Views

City of Franklin, Tennessee - FY 2024 Budget Request

Communications

Slide 14

In 2022 we re-thought our social media strategy. We increased our Reels on Instagram and Stories on Facebook. We started posting more photos on Facebook as they were getting more engagement, and we added even more creativity and humor. The results were AMAZING!

Reach compared to previous year

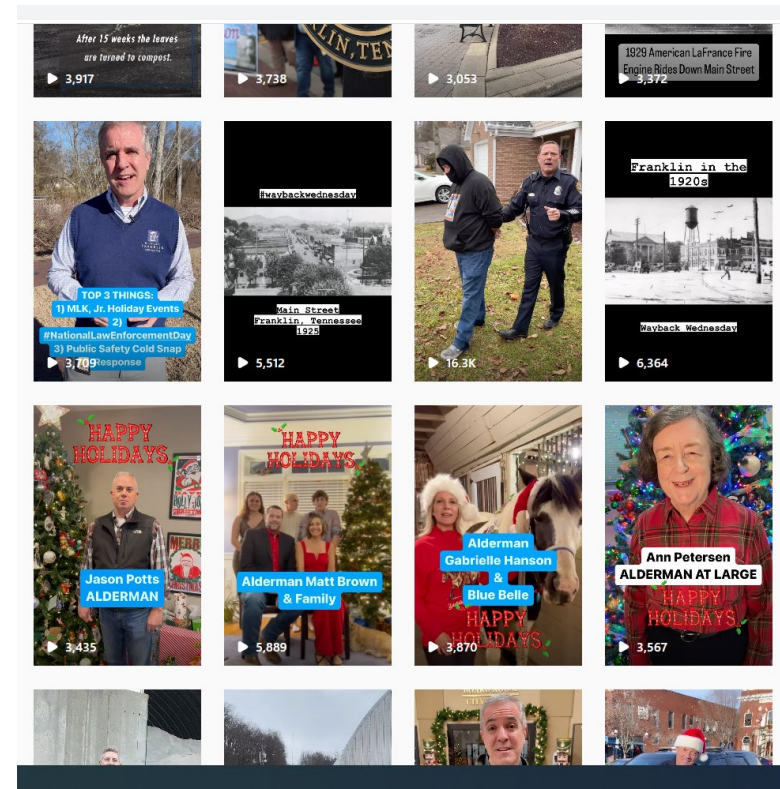
Facebook-1,563,234 (↑ 174.9%)
Instagram-1,050,540 (↑ 494.4%)

Page and profile visits

Facebook-117,203 (↑ 106.5%)
Instagram-32,442 (↑ 82.2%)

New Followers

Facebook Increased 3,423
Instagram Increased 4,783



City of Franklin, Tennessee - FY 2024 Budget Request

Communications

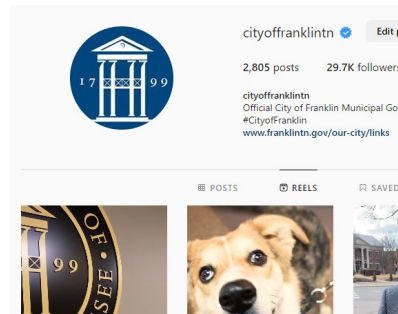
Slide 15

Facebook



7.6 Million Impressions
5 Million Reach
176 K Engagements
351 Videos
1.2 Million Video Views

Instagram



4.1 Million Impressions
10 Million Reach
160 Reels
2.1 Million Reels Plays

Twitter



3.4 Million Impressions
10K Mentions
170.5K Profile visits
485 Tweets

TOP POSTS

twitter.com/user/CityOfFranklin/home

Analytics Home Tweets More

May 2022 · 31 days

TWEET HIGHLIGHTS

Top Tweet earned 20.7K impressions

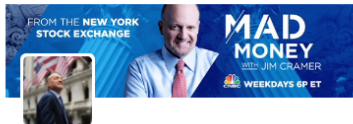
You've probably heard of the popular show [@MadMoneyOnCNBC](#) - but have you heard of "Rad Money?" Our City's Budget and Analytics Manager, Michael Walters Young, has a bunch of fun Franklin financial facts to shout about! youtu.be/mTb1q5f0J4s

3

View Tweet activity

View all Tweet activity

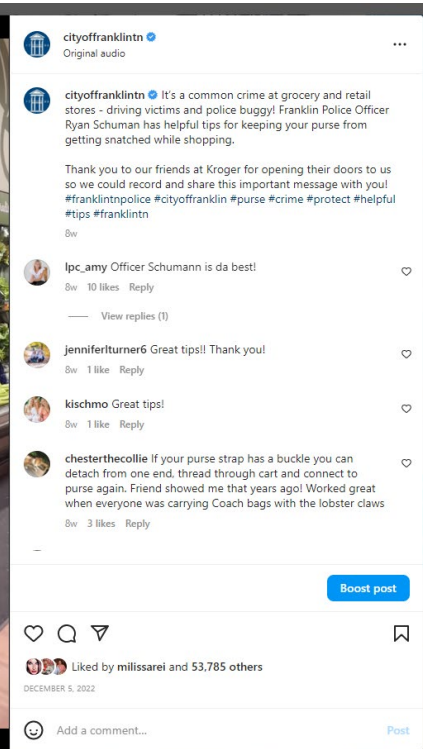
Top Follower followed by 559K people



Mad Money On CNBC

@MadMoneyOnCNBC · FOLLOWS YOU

There's always a bull market somewhere, and [@JimCramer](#) is here to help you find it. Weekdays on [@CNBC](#) @ 6pm EST from the [@NYSE](#).

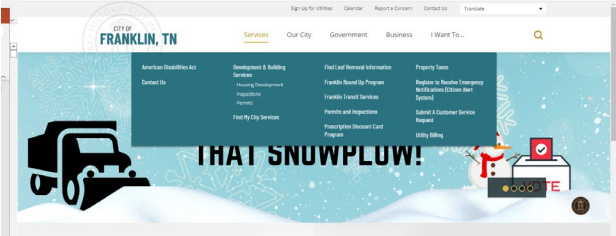




City of Franklin, Tennessee - FY 2024 Budget Request

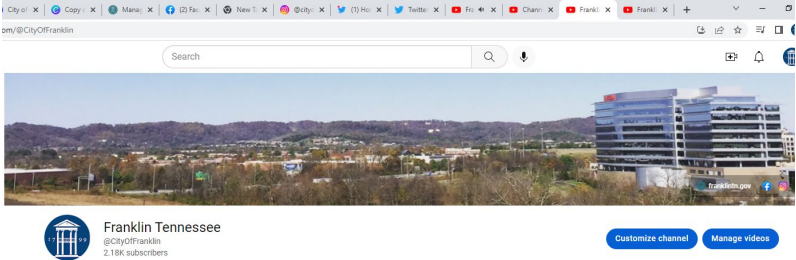
Communications

Website

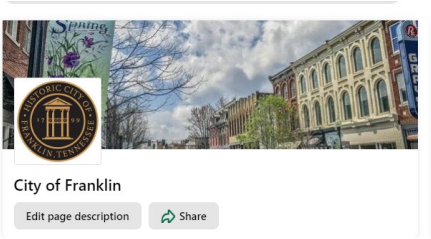


1,515,897	Page Views
Top three visited pages	
Pay my Bill	38,749
Annual Events And Festivals	38,372
Franklin Police	32,665

YouTube



257	Video Posts
154,043	Video Views
2 Million	Impressions



35,749	Members
12	Posts
27,138	Impressions

Base Budget

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	419,299	466,581	507,451	517,021	518,644	11,193	2.2%
Operations	-29,179	-25,772	23,074	20,161	40,187	17,113	74.2%
Capital	0	0	0	0	0	0	0.0%
Total	390,120	440,809	530,525	537,182	558,830	28,305	5.3%

Personnel costs slightly increasing due to health care premium forecasts. Operations increasing to account for inflation and higher production costs of Annual Tree Lighting and special events.



City of Franklin, Tennessee - FY 2024 Budget Request

Communications

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Program Enhancement Request

- **Re-Classification: PT Production Assistant to FT Production Assistant/Public Outreach Coordinator - \$50,010**



City of Franklin, Tennessee - FY 2024 Budget Request

Communications

Slide 20

Summary

Accomplishments in 2022:

We implemented SiteImprove to bring our website more into ADA compliance
We updated our approach to Social media, doing more reels and getting more creative.
We held our first Citizens Government Academy since the pandemic.
We assisted with video journaling the project with the FSSD ballfields.
Many of our videos with Police Officer Ryan Schuman have gone viral with 100 of thousand of views.
We partnered with many community organizations and the schools for video projects and bringing awareness through social media
33 special events, 6 public expression events and 21 film permits issued

On the horizon for 2023:

Promoting ongoing many Parks projects
Assisting with public engagement for Envision Franklin Process
Assisting Water Management with Public Engagement for upcoming projects
New Banners on Main Street
Crisis Communications Conference
Social Media Marketing World

Department Leadership

Shauna Billingsley, City Attorney

Purpose of Law Department

Pursuant to Franklin Municipal Code, Title 1, Chapter 7, the Law Department provides legal advice to the Mayor, Aldermen, City Administrator, department directors, boards, commissions, committees, and other City officials. These duties include:

- 1) to direct professional and other employees in the Law Department in the provision of legal services to the City;**
- 2) to supervise preparation and review of contracts, deeds, bonds, ordinances, resolutions, real estate transactions and agreements for the City by rendering opinions relative to substance, form, and propriety of such documents;**
- 3) to attend and provide legal counsel to Board of Mayor and Aldermen meetings and committee meetings as may be required;**

Purpose of Law Department (con't)

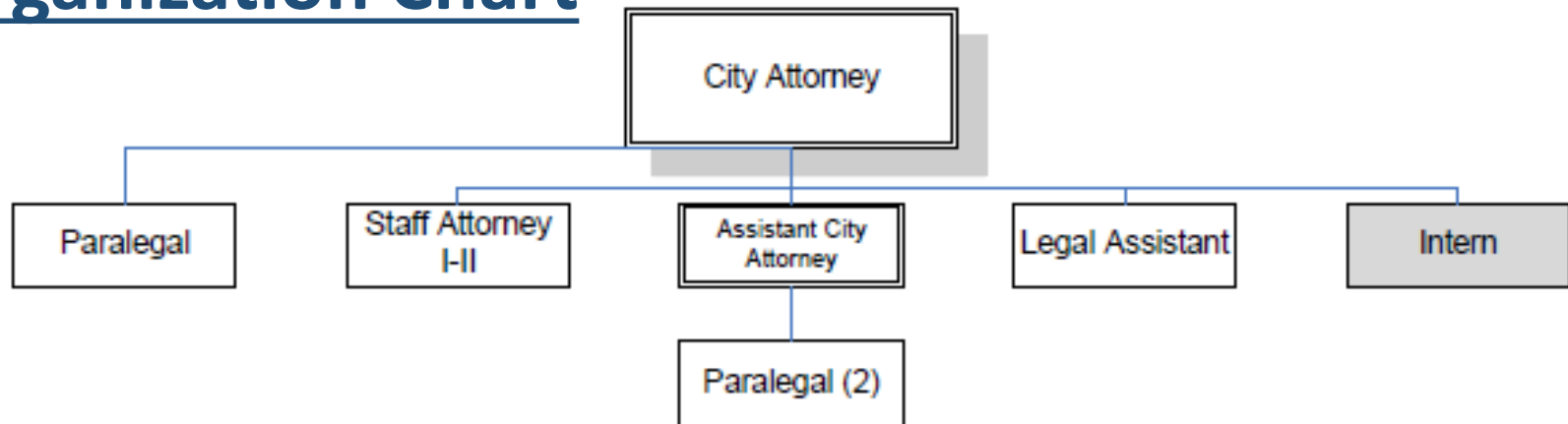
- 4) to direct the management of all litigation in which the City is a party or is interested, including the functions of prosecuting attorney in City Court appeals;**
- 5) to apply in the name of the City for injunctive or other extraordinary relief as authorized by law;**
- 6) to assist in development of administrative policies, rules, and regulations;**
- 7) to represent the City in legal issues at administrative hearings, in meetings with government officials, and in professional educational organizations; and**
- 8) to recommend and arrange for retention of special counsel in cases involving extensive or specialized litigation.**

Accomplishments of Law Department

This year the Law Department implemented a new database/software solution to track and management the work coming into the Law Department.

Number of ordinances drafted/reviewed.	51
Number of resolutions drafted/reviewed.	114
Number of contracts drafted/reviewed.	371
Total number of litigation cases opened.	98
Total number of litigation cases closed.	95
Number of tasks created.	405
Number of tasks completed.	436

Organization Chart



The Law Department currently consists of 6 members:

- Shauna Billingsley, City Attorney
- Bill Squires, Assistant City Attorney
- Blake Harper, Staff Attorney
- Tabitha Langley, Paralegal
- Lisa Mooring, Paralegal
- AmySue Benker, Legal Assistant

City of Franklin, Tennessee - FY 2024 Budget Request

Law Department

Base Budget

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	627,768	712,228	812,087	748,984	789,056	-23,031	-2.8%
Operations	-74,452	-50,330	75,865	36,363	98,139	22,274	29.4%
Capital	0	0	0	0	0	0	0.0%
Total	553,316	661,898	887,951	785,347	887,194	-757	-0.1%

Personnel: There are no additional requests for personnel. Decreases a result of benefit elections.

Operations: Increases are primarily due to the need for training new personnel & the return of in-person conferences and inflationary increases. On-call legal services are provided for and used only if required.



City of Franklin, Tennessee - FY 2024 Budget Request

Law Department

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Program Enhancement Requests

None



City of Franklin, Tennessee - FY 2024 Budget Request

Law Department

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Summary

The Law Department appreciates your careful consideration of this budget proposal.



City of Franklin, Tennessee

FY 2024 Operating Budget

Elected Officials

Dr. Ken Moore, Mayor

Budget Summary

	2021 Actual	2022 Actual	2023		2024 Budget	2023 v. 2024	
			Budget	EOY		\$	%
Personnel	256,864	204,445	272,566	265,313	279,195	6,629	2.4%
Operations	41,085	136,752	105,280	76,638	164,151	58,871	55.9%
Capital	0	0	0	0	0	0	0.0%
Total	297,949	341,197	377,846	341,951	443,346	65,500	17.3%

Departmental Summary

The City of Franklin is governed by its elected officials, the Board of Mayor and Aldermen. The Board is comprised of the Mayor and eight Aldermen. Four Aldermen are elected from the four political divisions of the City called wards; four are elected at-large. This governing board is responsible for deciding on the City's policies and procedures by passing Resolutions, Ordinances and the Municipal Code, all of which are implemented by the various City Departments.

FY 2024 Outlook

Continued work on plans for a new City Hall, an updated Capital Improvements Plan and other various projects will afford opportunities for working together with a Board comprised of 4 new Aldermen as of the 2021 election. The next election will be held October 24, 2023 (FY2024), a Mayoral and At-Large Aldermen election.



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Related Theme:

Elected Officials support all four themes of the Strategic Plan.

Key	
Franklin Citizens Survey	☒

Workload (Output) Measures

	2018	2019	2020	2021	2022
Number of Resolutions Passed	70	125	148	133	87
Number of Ordinances Passed	51	56	32	42	34
Meetings Held					
- Work Sessions	22	20	21	25	30
- Regular Meetings	12	12	12	21	21
- Special Meetings	16	13	10	2	2

Outcome (Effectiveness) Measures

	2018	2019	2020	2021	2022
Percent of BOMA Meetings with Perfect attendance (9 of 9)	64%	70%	80%	80%	85%
Percent of BOMA Meetings with eight of nine members in attendance (8 of 9)	95%	100%	85%	85%	85%

Franklin Citizens Survey

		2x/week+	2-4x/mo	Once/mo.	Not at all
% of respondents who attended a local public meeting		1%	2%	20%	77%
		1%	2%	23%	75%
% of respondents who watched a local public meeting		1%	4%	18%	77%
		2%	2%	16%	79%
		2016 Citizens Survey		2019 Citizens Survey	
		Excellent/ Good	Fair/Poor	Excellent/ Good	Fair/Poor
☒	% rating the value of services for the taxes paid to Franklin	76%	24%	76%	24%
☒	% rating the overall direction that Franklin is taking	74%	26%	75%	25%
☒	% rating the job Franklin does at welcoming citizen involvement	71%	29%	75%	25%



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

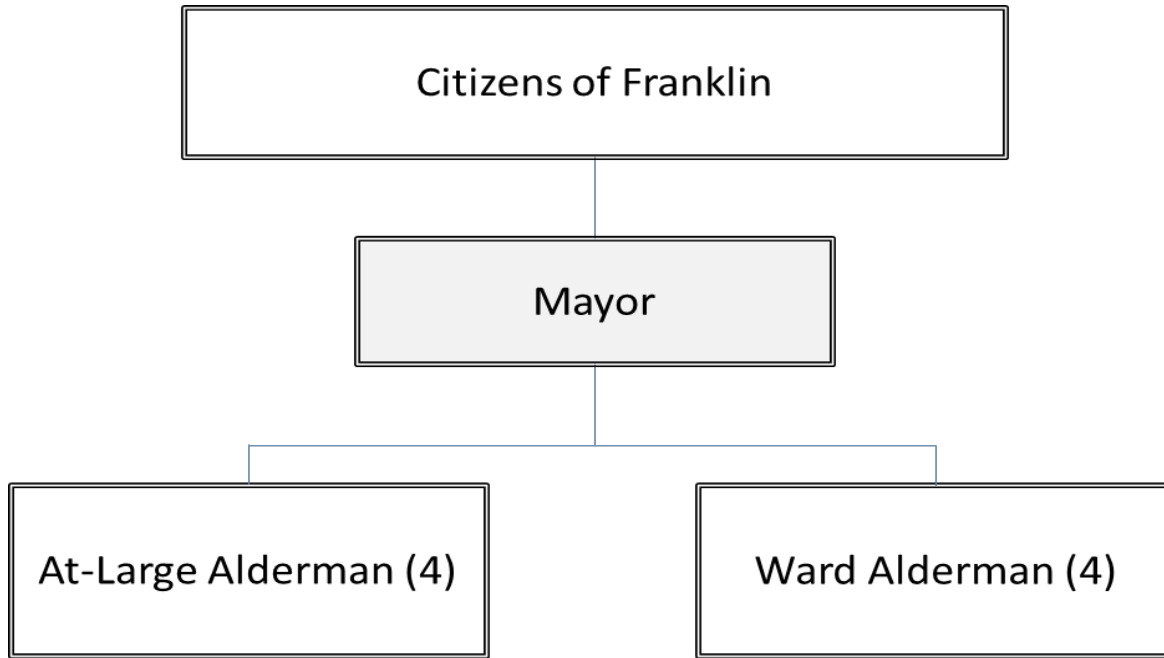
☒	% rating overall confidence in Franklin government	77%	23%	74%	26%
☒	% rating the City of Franklin generally acting in the best interest of the community	74%	26%	75%	25%
☒	% rating Franklin government in being honest	74%	26%	78%	22%
☒	% rating Franklin government treats all residents fairly	72%	28%	75%	25%



City of Franklin, Tennessee

FY 2024 Operating Budget

Organizational Chart



Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position

Position	Pay Grade	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Mayor		1	0	1	0	1	0	1	0	1	0
Aldermen		8	0	8	0	8	0	8	0	8	0
Totals		9	0	9	0	9	0	9	0	9	0



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference	
						\$	%
Personnel							
Officials Fees	128,491	115,336	122,175	122,175	122,175	-	0.0%
Employee Benefits	128,373	89,109	150,391	143,138	157,020	6,629	4.4%
Total Personnel	256,864	204,445	272,566	265,313	279,195	6,629	2.4%
Operations							
Transportation Services	188	9	200	50	200	-	0.0%
Operating Services	-	-	150	112	200	50	33.3%
Notices, Subscriptions, etc.	29,226	96,116	37,400	30,620	102,400	65,000	173.8%
Utilities	625	639	2,000	1,750	2,000	-	0.0%
Contractual Services	-	1,800	3,550	2,000	3,550	-	0.0%
Employee Programs	2,577	-	-	-	-	-	0.0%
Professional Development/Travel	305	9,520	34,000	15,596	34,675	675	2.0%
Office Supplies	3,329	11,722	9,400	9,364	14,910	5,510	58.6%
Operating Supplies	486	-	850	800	875	25	2.9%
Fuel & Mileage	-	24	1,000	1,000	1,000	-	0.0%
Machinery & Equipment (<\$25,000)	1,360	13,799	13,450	13,450	2,350	(11,100)	-82.5%
Property & Liability Costs	2,989	3,122	3,280	1,896	1,991	(1,289)	-39.3%
Total Operations	41,085	136,752	105,280	76,638	164,151	58,871	55.9%
Capital	-	-	-	-	-	-	0.0%
Total Elected Officials	297,949	341,197	377,846	341,951	443,346	65,500	17.3%

Elected Officials Detail - 41110

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo.)	EOY2023	F2024	F2025	F2026
Personnel											
81210	MAYOR & ALDERMEN	130,055	129,295	128,491	115,336	122,175	61,233	122,175	122,175	122,175	122,175
	TOTAL OFFICIALS FEES	130,055	129,295	128,491	115,336	122,175	61,233	122,175	122,175	122,175	122,175
81410	FICA (EMPLOYER'S SHARE)	8,099	7,987	7,988	6,846	9,346	3,736	9,346	9,346	9,346	9,346
81420	MEDICAL PREMIUMS	129,331	135,557	138,101	97,957	161,094	75,743	151,486	166,635	183,298	201,628
81422	NEAR-SITE CLINIC			3,710	3,751	3,300	1,420	2,840	3,300	3,301	3,302
81425	VISION INSURANCE PREMIUMS	733	732	703	806	908	424	848	933	1,026	1,129
81430	DENTAL INSURANCE	4,690	5,311	4,927	6,328	6,295	2,885	5,770	6,059	6,361	6,679
81433	GROUP INSURANCE			102	135	756	63	126	756	757	758
81440	EE HEALTH INSURANCE CONTRIBUTIONS	(27,586)	(28,370)	(24,931)	(26,257)	(27,808)	(13,575)	(27,150)	(29,865)	(32,852)	(36,137)
81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	2,400	2,000	-	2,000	-	-	-	-	-	-
81443	EE DENTAL INSURANCE CONTRIBUTIONS			(2,629)	(2,939)	(3,415)	(559)	(1,118)	(1,174)	(1,233)	(1,294)
81444	EE VISION INSURANCE CONTRIBUTIONS			(138)	(159)	(176)	(84)	(168)	(185)	(203)	(224)
81470	WORKERS COMPENSATION PREMIUMS	42	43	540	641	88	579	1,158	1,216	1,277	1,341
81475	WORKERS COMPENSATION CLAIMS				-	-		-	-	-	-
	TOTAL BENEFITS	117,709	123,260	128,373	89,109	150,390	70,634	143,138	157,019	171,079	186,528
TOTAL PERSONNEL		247,764	252,555	256,864	204,445	272,564	131,866	265,313	279,194	293,254	308,703
Operations											
82110	MAILING & OUTBOUND SHIPPING SERVICES	333	175	188	9	200	7	50	200	200	200
	TOTAL TRANSPORTATION CHARGES	333	175	188	9	200	7	50	200	200	200
82210	PRINTING & COPYING SERVICES, OUTSOURCED	115	-	-	-	150	56	112	200	200	200
	TOTAL OPERATING SERVICES	115	-	-	-	150	56	112	200	200	200
82310	LEGAL NOTICES	18,246	22,045	26,337	26,312	25,000	10,045	20,090	25,000	25,000	25,000
82320	CITY ELECTIONS	-	62,745	-	62,278	-	-	-	65,000	-	65,000
82340	LEADERSHIP RETREATS	-	-	-	-	8,600	-	8,600	8,600	8,600	8,600
82350	DUES FOR MEMBERSHIPS	230	915	225	5,151	1,450	180	750	1,450	1,500	1,500
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	2,414	297	2,534	-	2,000	-	1,000	2,000	2,000	2,000
82370	PROMOTIONS & SPECIAL EVENTS(NOT CITY SPONSORED)	-	-	-	-	-	-	-	-	-	-
82371	EMERGENCY RELIEF	-	150	-	2,100	-	-	-	-	-	-

Elected Officials Detail - 41110

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo.)	EOY2023	F2024	F2025	F2026
82390	PUBLICATIONS, NON-TRAINING	297	3,068	130	275	350	90	180	350	350	350
	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	21,187	89,220	29,226	96,116	37,400	10,315	30,620	102,400	37,450	102,450
82455	CELLULAR TELEPHONE SERVICE	930	744	625	639	2,000	261	1,750	2,000	2,000	2,000
	TOTAL UTILITIES	930	744	625	639	2,000	261	1,750	2,000	2,000	2,000
82560	CONSULTANT SERVICES	-	4,000	-	1,800	3,550	-	2,000	3,550	3,550	3,550
82599	OTHER CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-
	TOTAL CONTRACTUAL SERVICES	-	4,000	-	1,800	3,550	-	2,000	3,550	3,550	3,550
82750	EMPLOYEE RECOGNITION/RECEPTIONS	-	-	2,577	-	-	-	-	-	-	-
82780	TRAINING, OUTSIDE	-	500	-	-	-	-	-	-	-	-
	TOTAL EMPLOYEE PROGRAMS		500	2,577	-	-	-	-	-	-	-
82810	REGISTRATIONS	3,249	1,763	75	6,952	21,600	4,298	8,596	22,275	22,750	23,250
	<i>TML Conferences (approx. 6 delegates)</i>	-	-	-	-	-	-	-	2,650	2,700	2,750
	<i>Franklin Tomorrow Site Visits</i>	-	-	-	-	-	-	-	9,300	9,500	9,700
	<i>Chamber Visits (Williamson inc.)</i>	-	-	-	-	-	-	-	9,300	9,500	9,700
	<i>Various</i>	-	-	-	-	-	-	-	1,025	1,050	1,100
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	1,670	1,335	230	798	2,000	547	1,094	2,000	2,000	2,000
82830	AIR TRAVEL	351	974	-	-	3,500	-	1,750	3,500	3,500	3,500
82840	LODGING	3,069	1,026	-	1,608	5,500	1,628	3,256	5,500	5,500	5,500
	<i>TML Conference</i>	-	-	-	-	-	-	-	2,500	5,500	5,500
	<i>Various</i>	-	-	-	-	-	-	-	3,000	-	-
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	173	97	-	163	1,100	23	750	1,100	1,250	1,250
82890	OTHER TRAVEL EXPENSES	-	-	-	-	300	-	150	300	350	350
	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	8,512	5,195	305	9,520	34,000	6,496	15,596	34,675	35,350	35,850
83110	OFFICE SUPPLIES	85	310	581	779	800	9	750	800	800	800
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	61	90	-	-	800	-	-	800	825	850
83130	EMPLOYEE BENEVOLENCE ITEMS	225	-	394	243	300	-	300	310	320	330
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	8,862	3,102	2,354	10,700	7,500	4,157	8,314	13,000	13,400	13,800
	TOTAL OFFICE SUPPLIES	9,233	3,502	3,329	11,722	9,400	4,166	9,364	14,910	15,345	15,780
83210	TRAINING SUPPLIES	-	15	-	-	-	-	-	-	-	-
83260	UNIFORMS PURCHASED	81	222	486	-	850	412	800	875	900	925

Elected Officials Detail - 41110

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD2023 (7 mo.)	EOY2023	F2024	F2025	F2026
	TOTAL OPERATING SUPPLIES	81	237	486	-	850	412	800	875	900	925
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	-	-	-	24	1,000	-	1,000	1,000	1,000	1,000
	TOTAL FUEL & MILEAGE	-	-	-	24	1,000	-	1,000	1,000	1,000	1,000
83510	FURNITURE, FIXTURES (<\$25,000)	-	-	-	-	1,000	-	1,000	1,000	1,000	1,000
83540	COMPUTER HARDWARE (<\$25,000)	-	-	1,360	13,799	12,450	-	12,450	1,350	14,050	1,200
	<i>Mayor's Surface</i>	-	-	-	-	-	-	-	1,350	-	1,200
	<i>Replacement of individual devices</i>	-	-	-	-	-	-	-	-	12,450	-
	<i>Mayor's laptop</i>	-	-	-	-	-	-	-	-	1,600	-
	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	-	-	1,360	13,799	13,450	-	13,450	2,350	15,050	2,200
85110	PROPERTY INSURANCE	-	1,095	1,079	1,138	1,195	11	11	12	12	13
85111	FRAUD INSURANCE	232	265	332	733	770	794	794	834	875	919
85112	INLAND MARINE INSURANCE	36	36	37	39	41	45	45	47	50	52
85113	AUTO PHYSICAL DAMAGE	-	-	-	-	-	-	-	-	-	-
85115	LIABILITY INSURANCE	249	304	287	373	392	359	359	377	396	416
85116	E&O LIABILITY INSURANCE	546	607	361	480	504	443	443	465	488	513
85117	VEHICLE LIABILITY INSURANCE	1,070	-	637	45	47	-	-	-	-	-
85118	LAW ENFORCEMENT LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-
85119	UMBRELLA LIABILITY	214	255	256	314	330	244	244	256	269	282
	TOTAL PROPERTY & LIABILITY COSTS	2,347	2,562	2,989	3,122	3,280	1,897	1,896	1,991	2,090	2,195
85240	EQUIPMENT RENTAL & LEASES	-	-	-	-	-	-	-	-	-	-
	TOTAL RENTALS	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATIONS		42,738	106,135	41,085	136,752	105,280	23,610	76,638	164,151	113,135	166,350
Capital		-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		290,502	358,690	297,949	341,197	377,844	155,476	341,951	443,345	406,389	475,053



City of Franklin, Tennessee

FY 2024 Operating Budget

Administration

Eric S. Stuckey, City Administrator

Budget Summary

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	1,386,625	1,652,994	1,674,676	1,725,893	1,704,431	29,755	1.8%
Operations	-177,999	-60,962	-143,508	-180,668	-140,275	3,233	-2.3%
Capital	0	0	0	0	0	0	0.0%
Total	1,208,626	1,592,032	1,531,168	1,545,225	1,564,156	32,988	2.2%

Departmental Summary

The Administration Office handles the general administration of the City and executes the policies and objectives of the Board of Mayor and Aldermen.

The Board of Mayor and Aldermen's meeting agendas are currently available on the City's website via an agenda software management program, Civic Clerk. This agenda software program allows Board members, staff, and citizens to access current and past meeting agendas, supporting documents, videos of meetings, and minutes through the software's online interaction application. Civic Clerk also has a voting portal where board and committee members can vote LIVE in a meeting with their votes automatically tallied for the Recorder. Agendas remain on the City's website after the meeting, and the video clip is linked to the respective item on the agenda.

JustFOIA, the software program to process public records requests, is performing well. Tennessee citizens may request records through the City's website and online portal. This has tremendously helped staff streamline requests and monitor responses, thereby reducing time spent by staff on these retrieval tasks.

The Administration Department continues to codify the Municipal Code on the City's website. It is updated on a constant basis through MuniCode, our contracted codifier of the code. Citizens may receive automatic email notifications when new Ordinances are approved and included in the code.

In accordance with the City's Records Retention Policy, the Administration Department continues to purge and destroy those files, records, and documents exceeding the recommended retention period.

FY 2024 Outlook

Work continues on the planning of a new City Hall. Information will continue to be provided at Work Sessions of the Board of Mayor and Aldermen with continued opportunities for public input.

We continue to perform general housekeeping revisions and updates to the City's Record Retention program. The current retention process dates back to 2005 with minor revisions made through the years. Staff intends to conduct a thorough review and target missing policies for inclusion.



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

The City of Franklin has established **FranklinForward: A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : Objectives for Developing a Strategic Plan

Related Theme: An Effective and Fiscally Sound City Government Providing High Quality

The citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal Franklin will develop a quality level of service expectation for its citizens.

Goal: have 90% citizen satisfaction rated excellent/good for services as reported by community survey.

Baseline: Data to be collected in next community survey.

Related Theme: Quality Life Experiences

Preserving dynamic, diverse, engaged neighborhoods: Franklin will be a place that offers a high quality of life for Citizens will recognize and celebrate the unique sense of community and cultural diversity that is Franklin.

Goal: To have 90% or better of citizens who consider Franklin's quality of life to be

2012 Community Survey by ASI for Franklin Tomorrow)

Franklin will facilitate the development and maintenance of housing options that meet the needs of people

Franklin will decrease the percentage of households who are cost burdened by their housing costs in Franklin.

Goal: Franklin will seek to improve housing diversity as identified through the 2013 Housing Analysis

Baseline: Complete Housing Analysis and establish goals based on data from the analysis.

Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.

Goal: To improve ranking as one of the 100 Best Places to live in the United States

Baseline: Ranked 8th (Money Magazine, 2020)

Goal: To increase percentage of citizens positively ranking the overall economic health of Franklin.

Baseline: 90% of citizens ranking the overall economic health of Franklin as either excellent or good (Franklin Citizen's Survey).

Related Theme: Sustainable Growth & Economic Prosperity

Franklin will strategically manage its growth and the value of its assets.

Goal: To have 80% or better of citizens reporting satisfaction with the managed growth of the community.

Baseline: Citizen perception reported through community survey.

Key:	
Strategic Plan: FranklinForward	
Franklin Citizens Survey	



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

Workload (Output) Measures

	2018	2019	2020	2021	2022
Number of Agenda Packets Prepared & Reviewed	49	50	43	45	53
Number of Sets of Minutes Prepared & Reviewed	49	50	43	45	53
Number of Documents Prepared & Reviewed					
Resolutions	70	135	299	188	91
Ordinances	51	59	37	52	49

Efficiency Measures

	2018	2019	2020	2021	2022
Distribute Agenda Packets to Board of Mayor and Aldermen on Thursday prior to the meeting date.					
Percentage of time target met	90%	95%	94%	95%	95%

Outcome (Effectiveness) Measures

	2018	2019	2020	2021	2022
 Franklin Baseline: 90% or better of citizens who consider Franklin's quality of life to be excellent/good.					
Overall quality of life to be excellent/good	97%	97%	97%	97%	^
Target	90%	90%	90%	90%	^
Meets Target?	Yes	Yes	Yes	Yes	TBD

Maintain status as one of the 100 Best Places to live in the United States.

Franklin Ranking	6	6	8	8	^
Target (Top 10, Money Magazine)	10	10	10	10	^
Meets Target?	Yes	Yes	Yes	Yes	TBD

90% or better of citizens ranking the overall economic health of Franklin as positive.

Franklin Ranking	94%	91%	91%	91%	^
Target (from Citizens Survey)	90%	90%	90%	90%	^
Meets Target?	Yes	Yes	Yes	Yes	TBD

Outcome (Effectiveness) Measures continued

	2018	2019	2020	2021	2022
 80% or better of citizens reporting satisfaction with the managed growth of the community.					
Satisfaction response rate	84%	80%	80%	80%	^
Target (from Citizens Survey)	80%	80%	80%	80%	^
Meets Target?	Yes	Yes	Yes	Yes	TBD

Franklin Citizens Survey

2016 Citizens Survey

2019 Citizens Survey



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

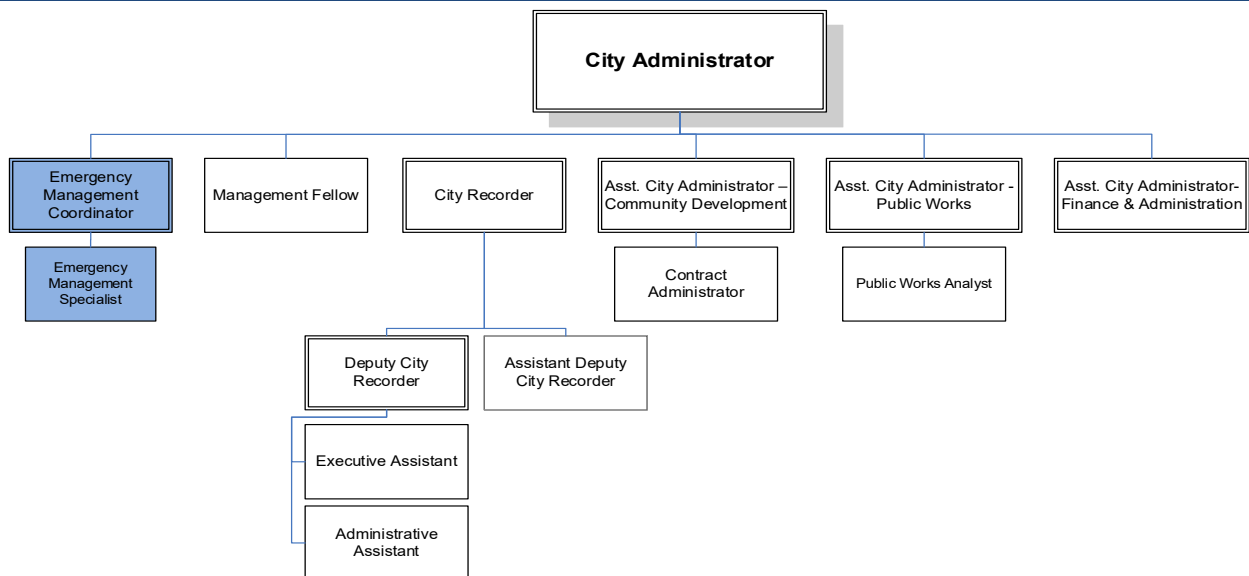
		Excellent/ Good	Fair/Poor	Excellent/ Good	Fair/Poor
☒	% rating Franklin as a place to raise children	97%	3%	97%	3%
☒	% rating Franklin as a place to work	91%	9%	92%	8%
☒	% rating Franklin as a place to visit	92%	8%	94%	6%
☒	% rating Franklin as a place to retire	85%	15%	84%	16%
☒	% rating the overall quality of life in Franklin	97%	3%	97%	3%
☒	% rating Overall customer service by Franklin employees	90%	10%	91%	9%
☒	% rating the quality of services provided by the City of Franklin	93%	7%	93%	7%



City of Franklin, Tennessee

FY 2024 Operating Budget

Organizational Chart



White: Positions authorized and budgeted in Administration Department in FY 2024

Blue: Positions authorized budgeted in Emergency Management Division in FY 2024

Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position

Budgeted Positions	Pay Grade	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
City Administrator	P	1	0	1	0	1	0	1	0	1	0
Asst. City Admin-Community Development	O	1	0	1	0	1	0	1	0	1	0
Asst. City Admin-Finance/Admin	O	1	0	1	0	1	0	1	0	1	0
Asst. City Admin-Public Works	O	1	0	1	0	1	0	1	0	1	0
Emergency Management Coordinator	I	0	0	0	0	1	0	0	0	0	0
Contract Administrator	H	1	0	1	0	1	0	1	0	1	0
City Recorder	H	0	0	0	0	1	0	1	0	1	0
Public Works Analyst	G	0	0	0	0	0	0	1	0	1	0
Assistant City Recorder - Records	---	1	0	1	0	0	0	0	0	0	0
Emergency Management Specialist	G	0	0	0	0	1	0	0	0	0	0
Deputy City Recorder	G	0	0	0	0	1	0	1	0	1	0
Management Fellow	E	1	0	0	0	1	0	1	0	1	0
Executive Assistant	F	1	0	1	0	1	0	1	0	1	0
Assistant Deputy City Recorder	F	1	0	1	0	0	0	1	0	1	0
Administrative Assistant	E	0	0	0	0	1	0	1	0	1	0
Records Technician	D	0	0	0	0	1	0	0	0	0	0
Board Recording Secretary - BOMA	---	1	0	1	0	0	0	0	0	0	0
Administrative Secretary	---	1	0	1	0	0	0	0	0	0	0
Sub-Total - Budgeted Positions		11	0	10	0	13	0	12	0	12	0
Authorized, Unbudgeted Positions	Pay Grade	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Management Fellow	E	0	0	1	0	0	0	0	0	0	0
Sub-Total - Unbudgeted Positions		0	0	1	0	0	0	0	0	0	0
Total Authorized Positions		11	0	11	0	13	0	12	0	12	0



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference	
						\$	%
Personnel							
Salaries & Wages	1,064,546	1,268,565	1,276,727	1,311,857	1,265,179	(11,548)	-0.9%
Employee Benefits	322,079	384,429	397,949	414,035	439,252	41,303	10.4%
Total Personnel	1,386,625	1,652,994	1,674,676	1,725,893	1,704,431	29,755	1.8%
Operations							
Transportation Services	873	921	610	310	520	(90)	-14.8%
Operating Services	8,334	6,128	23,676	21,352	24,576	900	3.8%
Notices, Subscriptions, etc.	21,144	33,290	12,600	12,380	13,213	613	4.9%
Utilities	16,195	20,056	18,500	23,319	24,500	6,000	32.4%
Contractual Services	475	12,334	20,800	17,250	20,800	-	0.0%
Repair & Maintenance Services	2,551	2,409	7,500	5,500	7,540	40	0.5%
Employee programs	13,403	7,385	20,600	14,000	20,800	200	1.0%
Professional Development/Travel	4,845	44,386	60,640	31,226	69,290	8,650	14.3%
Office Supplies	8,207	19,384	18,450	18,450	18,790	340	1.8%
Operating Supplies	961	1,950	6,255	5,880	7,575	1,320	21.1%
Fuel & Mileage	76	405	800	652	1,017	217	27.2%
Machinery & Equipment (<\$25,000)	31,620	48,774	37,850	38,925	37,850	-	0.0%
Repair & Maintenance Supplies	45	196	250	-	205	(45)	-18.0%
Property & Liability Costs	11,889	12,841	13,359	16,941	17,789	4,430	33.2%
Permits	-	-	1,455	-	1,455	-	0.0%
Other Business Expenses	20	18	-	-	-	-	0.0%
Interfund Reimbursements	(298,638)	(271,438)	(386,853)	(386,853)	(406,196)	(19,343)	5.0%
Total Operations	(177,999)	(60,962)	(143,508)	(180,668)	(140,275)	3,233	-2.3%
Capital	-	-	-	-	-	-	0.0%
Total Administration	1,208,626	1,592,032	1,531,168	1,545,225	1,564,156	32,988	2.2%

Department 41300 - Administration Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
Personnel											
81110	REGULAR PAY	877,160	1,014,748	1,052,890	1,259,742	1,308,738	837,591	1,291,377	1,291,377	1,355,946	1,423,744
81112	ARPA - COVID19/Leave/Isolation				52	-	-	-	-	-	-
81120	OVERTIME PAY	9,254	13,092	10,666	8,771	11,033	8,240	16,480	15,000	15,750	16,538
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES	8,897	4,371	990	-	4,000	-	4,000	4,000	4,000	4,000
81199	VACANCY ADJUSTMENT		-		-	(47,044)	-	-	(45,198)	(47,458)	(49,831)
TOTAL WAGES		895,311	1,032,211	1,064,546	1,268,565	1,276,727	845,831	1,311,857	1,265,179	1,328,238	1,394,450
81410	FICA (EMPLOYER'S SHARE)	60,992	70,771	70,389	85,469	81,835	49,155	98,790	98,790	103,730	108,916
81420	MEDICAL PREMIUMS	112,041	123,278	159,413	190,314	191,091	98,441	196,883	216,571	238,228	262,051
81422	NEAR-SITE CLINIC			4,479	5,394	3,990	2,380	4,760	5,160	5,160	5,160
81425	VISION INSURANCE PREMIUMS	710	888	1,077	1,131	1,128	646	1,292	1,421	1,563	1,720
81430	DENTAL INSURANCE	8,215	10,448	6,482	7,579	7,835	3,664	7,328	7,694	8,079	8,483
81431	FSA ADMINISTRATION			211	202	211	115	230	211	211	211
81433	GROUP INSURANCE			4,956	5,303	6,265	3,571	7,142	5,931	5,931	5,931
81440	EE HEALTH INSURANCE CONTRIBUTIONS	(23,350)	(27,470)	(29,116)	(32,778)	(31,474)	20,645	(41,290)	(45,419)	(49,961)	(54,957)
81441	CONTRIBUTIONS TO HSA		1,000	83	1,018	-	-	-	-	-	-
81443	EE DENTAL INSURANCE CONTRIBUTIONS			(4,092)	(4,160)	(5,805)	(750)	(1,500)	(1,575)	(1,654)	(1,736)
81444	EE VISION INSURANCE CONTRIBUTIONS			(212)	(221)	(272)	(134)	(268)	(295)	(324)	(357)
					-	-	-	-	-	-	-
81450	RETIREMENT CONTRIBUTIONS	44,164	60,251	69,801	73,788	82,887	45,912	61,216	67,338	74,071	81,478
81455	DEFINED COMP MATCH	21,196	13,876	17,742	19,218	-	6,987	13,974	14,673	15,406	16,177
81456	TCRS CONTRIBUTIONS (CITY)		17,223	17,908	26,843	59,771	29,177	58,354	61,272	64,335	67,552
81460	UNEMPLOYMENT CLAIMS	-		1,080	-	-	-	-	-	-	-
81470	WORKERS COMPENSATION PREMIUMS	217	222	1,878	3,266	487	3,562	7,124	7,480	7,854	8,247
81475	WORKERS COMPENSATION CLAIMS				-	-	-	-	-	-	-
81482	CAR ALLOWANCE	12,000	12,000	-	-	-	-	-	-	-	-
81490	MOVING EXPENSES				2,064	-	-	-	-	-	-
TOTAL BENEFITS		236,185	282,487	322,079	384,429	397,949	263,371	414,035	439,252	472,630	508,876
Total Personnel		1,131,496	1,314,698	1,386,625	1,652,994	1,674,677	1,109,204	1,725,893	1,704,431	1,800,869	1,903,326
Operations											
82110	MAILING & OUTBOUND SHIPPING SERVICES	117	167	864	921	300	245	-	200	205	210
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	-	11	-	-	300	-	300	300	300	300
82130	VEHICLE LICENSES & TITLES	18	9	9	-	10	21	10	20	20	20
82140	VEHICLE TOW-IN SERVICES										
TOTAL TRANSPORTATION CHARGES		135	187	873	921	610	266	310	520	525	530
82210	PRINTING & COPYING SERVICES, OUTSOURCED	-	-		761	2,000	290	2,000	2,000	2,000	2,000
82230	ARCHIVING/RECORDS MANAGEMENT SERVICES	13,348	11,797	8,086	3,895	19,000	3,335	16,676	19,000	19,200	19,400
	<i>Holding</i>								1,000	1,000	1,000
	<i>Archiving - Municode</i>								8,000	8,100	8,200

Department 41300 - Administration Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
	<i>Archiving - digitize historical books</i>								10,000	10,100	10,200
82240	TRANSCRIPTION FEES	-	-		-	2,000		2,000	2,000	2,000	2,000
82250	TESTING & PHYSICALS	220	842	248	999	600	70	600	1,500	1,500	1,500
82260	UNIFORM RENTAL & SERVICES	69	35		420	-		-	-	-	-
82270	LANDFILL & BIOSOLIDS MANAGEMENT SERVICES	-			-	-		-	-	-	-
82299	OTHER OPERATING SERVICES	87	76	-	52	76	161	76	76	76	76
	TOTAL OPERATING SERVICES	13,724	12,750	8,334	6,128	23,676	3,856	21,352	24,576	24,776	24,976
82310	LEGAL NOTICES	2,034	257	247	86	200	-	200	200	200	200
82330	CITIZENS ACADEMIES		400				-				
82340	LEADERSHIP RETREATS	-	-		-	750	-	550	750	1,000	1,000
82350	DUES FOR MEMBERSHIPS	18,753	35,992	19,946	13,974	9,530	26,831	9,530	10,143	10,264	10,425
	<i>Various</i>								900	1,021	1,182
	<i>City Administrator TCMA</i>								400	400	400
	<i>City Administrator ICMA</i>								1,618	1,618	1,618
	<i>ACA Com Devel TCMA</i>								400	400	400
	<i>ACA Finance/CFO TCMA</i>								400	400	400
	<i>ACA Public Works TCMA</i>								400	400	400
	<i>ACA Com Devel ICMA</i>								1,150	1,150	1,150
	<i>ACA Finance /CFO ICMA</i>								1,150	1,150	1,150
	<i>ACA Public Works ICMA</i>								1,150	1,150	1,150
	<i>Management Fellow TCMA</i>								400	400	400
	<i>Management Fellow ICMA</i>								1,150	1,150	1,150
	<i>ACA Public Works APWA</i>								250	250	250
	<i>City Recorder TAMCAR</i>								150	150	150
	<i>City Recorder IIMC</i>								225	225	225
	<i>Deputy City Recorder TAMCAR</i>								75	75	75
	<i>Deputy City Recorder IIMC</i>								125	125	125
	<i>Asst Deputy City Recorder TAMCAR</i>								75	75	75
	<i>Asst Deputy City Recorder IIMC</i>								125	125	125
82355	PROFESSIONAL STANDARDS / ACCREDITATION	-	-	-	-	-		-	-	-	-
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	713	809	747	500	1,500	803	1,500	1,500	1,500	1,500
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)		679		15,060		664				
82371	EMERGENCY RELIEF		49		2,800	120		100	120	120	120
82372	UNITED WAY CAMPAIGN										
82373	RECRUITMENT										
82390	PUBLICATIONS, NON-TRAINING	592	221	204	870	500	85	500	500	500	500
	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	22,092	38,407	21,144	33,290	12,600	28,383	12,380	13,213	13,584	13,745
82410	ELECTRIC SERVICE	-	-	-	-	850	-	850	850	875	900
82450	TELEPHONE SERVICE	4,632	4,450	4,519	2,969	6,000	1,397	4,191	5,500	5,600	5,700
82451	800 MHZ ACCESS LINE SERVICE	148	2	-	-	150	-	150	150	150	150
82455	CELLULAR TELEPHONE SERVICE	4,545	4,870	4,515	9,046	6,750	5,413	10,826	10,000	10,500	11,025
82470	INTERNET & RELATED SERVICES	4,428	6,036	7,161	8,041	4,750	3,651	7,302	8,000	8,400	8,820
	TOTAL UTILITIES	13,753	15,358	16,195	20,056	18,500	10,461	23,319	24,500	25,525	26,595

Department 41300 - Administration Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
82510	COMPUTER SERVICES	310	505	475	990	2,000	150	2,000	2,000	2,060	2,110
82520	LEGAL SERVICES										
82540	ENGINEERING SERVICES										
82560	CONSULTANT SERVICES	-	4,700	-	-	15,550	-	12,000	15,550	15,550	15,550
	Various								5,550	5,550	5,550
	Public Arts Commission - Public Projects								10,000	10,000	10,000
82599	OTHER CONTRACTUAL SERVICES	-	-	-	11,344	3,250	360	3,250	3,250	3,250	3,250
	TOTAL CONTRACTUAL SERVICES	310	5,205	475	12,334	20,800	510	17,250	20,800	20,860	20,910
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	3,526	594	862	533	3,000	-	1,000	3,000	3,100	3,200
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	3,839	2,992	1,689	1,876	3,500	1,192	3,500	3,500	3,600	3,700
82640	PAVING & REPAIR SERVICES										
82660	BUILDING REPAIR & MAINTENANCE SERVICES		-	-	-	1,000		1,000	1,040	1,075	1,110
82699	OTHER REPAIR & MAINTENANCE SERVICES										
	TOTAL REPAIR & MAINTENANCE SERVICES	7,365	3,586	2,551	2,409	7,500	1,192	5,500	7,540	7,775	8,010
82740	EMPLOYEE WELLNESS PROGRAM										
82750	EMPLOYEE RECOGNITION/RECEPTIONS	2,687	5,761	4,815	6,352	600	1,818	2,500	600	615	635
82760	SAFETY PROGRAMS										
82780	TRAINING, OUTSIDE	1,279	729	8,588	806	5,000	340	1,500	5,200	5,350	5,500
82790	TRAINING, IN-HOUSE	56	-		227	15,000	30	10,000	15,000	15,000	15,000
	TOTAL EMPLOYEE PROGRAMS	4,022	6,490	13,403	7,385	20,600		14,000	20,800	20,965	21,135
82810	REGISTRATIONS	10,231	12,424	4,394	29,673	17,740	5,492	10,984	23,490	23,490	23,490
	Various								4,500	4,500	4,500
	City Administrator IIMC								330	330	330
	City Administrator TCMA								250	250	250
	ACA - Public Works APWA PWX Conf								1,500	1,500	1,500
	ACA - Public Works TCMA Conf (1 per year)								250	250	250
	ACA Finance/CFO TGFOA (2 per year)								350	350	350
	ACA Finance/CFO TCMA (2 per year)								700	700	700
	ACA Finance/CFO GFOA Conf								600	600	600
	ACA Finance/CFO Misc Conf								200	200	200
	ACA Comm Devel Multiple Conferences								2,600	2,600	2,600
	TML (City Administrator, 3 ACAs, City Recorder, Deputy CR, Exec Asst, Mgnt Fellow)								2,800	2,800	2,800
	City Recorder IIMC Conf								675	675	675
	City Recorder TAMCAR Conf (2 per year)								640	640	640
	City Recorder CivicPlus Summit								600	600	600
	Deputy City Recorder/ Asst Deputy CR IIMC Conf								535	535	535
	Deputy City Recorder TAMCAR Conf (2 per year)								640	640	640
	Deputy City Recorder CivicPlus Summit								600	600	600
	Asst Deputy City Recorder TAMCAR Conf (2 per year)								640	640	640
	Contracts Administrator Misc Registrations								2,000	2,000	2,000
	Mgmt Fellow ICMA Conf								330	330	330
	Mgmt Fellow TCMA Conf								250	250	250
	Chamber Visits (Williamson Inc)								2,500	2,500	2,500

Department 41300 - Administration Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	2,156	1,761	256	3,783	3,000	2,395	3,000	3,100	3,200	3,300
82830	AIR TRAVEL	66	5,823		2,168	12,550	382	1,528	14,300	14,300	14,300
	Various								3,700	3,700	3,700
	City Administrator air travel								1,200	1,200	1,200
	ACA Comm Devel air travel								1,800	1,800	1,800
	ACA Finance/CFO air travel								1,200	1,200	1,200
	ACA Public Works air travel								600	600	600
	City Recorder air travel								1,800	1,800	1,800
	Deputy CR/Asst Deputy CR air travel								1,800	1,800	1,800
	Contract Administrator air travel								1,000	1,000	1,000
	Mgmt Fellow air travel								1,200	1,200	1,200
82840	LODGING	8,571	6,279	-	7,544	21,850	6,514	13,028	22,900	22,900	22,900
	Various								3,500	3,500	3,500
	City Administrator lodging								2,000	2,000	2,000
	ACA Finance/CFO lodging								3,200	3,200	3,200
	ACA Comm Devel lodging								3,200	3,200	3,200
	ACA Public Works lodging								1,200	1,200	1,200
	City Recorder lodging								3,200	3,200	3,200
	Deputy City Recorder/Asst Deputy CR lodging								3,200	3,200	3,200
	Exec Asst lodging								600	600	600
	Contract Administrator lodging								800	800	800
	Mgmt Fellow lodging								2,000	2,000	2,000
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	1,205	1,724	195	1,203	5,500	1,343	2,686	5,500	5,500	5,500
82890	OTHER TRAVEL EXPENSES				15						
	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	22,229	28,011	4,845	44,386	60,640	16,126	31,226	69,290	69,390	69,490
83110	OFFICE SUPPLIES	5,760	5,992	3,819	7,325	7,000	3,286	7,000	7,300	7,500	7,700
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	330	567	116	353	1,000	497	1,000	1,040	1,070	1,100
83130	EMPLOYEE BENEVOLENCE ITEMS	283	877	574	864	500	350	500	500	515	530
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	16,780	11,056	3,698	10,841	9,950	6,508	9,950	9,950	10,500	11,000
	TOTAL OFFICE SUPPLIES	23,153	18,492	8,207	19,384	18,450	10,641	18,450	18,790	19,585	20,330
83210	TRAINING SUPPLIES	-	48	-	-	500	114	250	500	500	500
83240	MEDICAL SUPPLIES	126	227	-	516	250		150	270	275	280
83250	SAFETY SUPPLIES	100		-	-	225		200	225	225	225
83260	UNIFORMS PURCHASED	411	1,048	961	125	2,700	1,277	2,700	2,500	2,550	2,600
83265	UNIFORMS, SPECIALIZED	-	-	-	79	1,500		1,500	3,000	3,000	3,000
83270	CONSUMABLE TOOLS	-	-	-	94	-		-	-	-	-
83290	SOLID WASTE CONTAINERS	-	-	-	-	-		-	-	-	-
83299	OTHER OPERATING SUPPLIES	-	-	-	1,136	1,080		1,080	1,080	1,080	1,080
	TOTAL OPERATING SUPPLIES	637	1,323	961	1,950	6,255	1,391	5,880	7,575	7,630	7,685
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	224	224	76	405	500	326	652	717	789	868
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	-	-	-	-	300	-	-	300	300	300
	TOTAL FUEL & MILEAGE	224	224	76	405	800		652	1,017	1,089	1,168

Department 41300 - Administration Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
83510	FURNITURE, FIXTURES (<\$25,000)	2,277	3,406		6,482	9,000	791	4,000	9,000	9,300	9,600
83520	VEHICLES (<\$25,000)										
83530	MACHINERY & EQUIPMENT (<\$25,000)	1,891	6,620	-	749	1,300	1,861	2,500	1,300	1,340	1,375
83540	COMPUTER HARDWARE (<\$25,000)	20,104	5,654	13,389	18,554	6,550	9,140	11,425	15,050	14,850	14,900
	Various								600	400	450
	Admin Asst Laptop								1,450	1,450	1,450
	Exec Asst Laptop								-	-	-
	Reception Computer								-	-	-
	Asst Deputy City Recorder Laptop								-	-	-
	Deputy City Recorder Laptop								-	-	-
	Deputy City Recorder Surface								1,200	1,200	1,200
	City Recorder Laptop								-	-	-
	City Recorder Surface								-	-	-
	City Administrator Laptop								-	-	-
	City Administrator Surface								1,200	1,200	1,200
	ACA Public Works Laptop								1,450	1,450	1,450
	ACA Public Works Surface								1,200	1,200	1,200
	ACA Finance/CFO Laptop								-	-	-
	ACA Finance/CFO Surface								1,200	1,200	1,200
	ACA Comm Devel Laptop								1,450	1,450	1,450
	ACA Comm Devel Surface								1,200	1,200	1,200
	Public Works Analyst Laptop								-	-	-
	Contracts Administrator Laptop								1,450	1,450	1,450
	Admin Conf Room Computer								-	-	-
	Public Records Request Surface								-	-	-
	Board Room Laptop								1,450	1,450	1,450
	Encoder for Agenda Management Software								1,200	1,200	1,200
83550	COMPUTER SOFTWARE (<\$25,000)	8,882	49,231	18,231	22,989	21,000	16,331	21,000	21,500	22,000	22,500
	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	33,154	64,911	31,620	48,774	37,850	28,123	38,925	37,850	38,190	38,775
83620	EQUIPMENT PARTS & SUPPLIES	696	114	45	196	50	-	-	50	50	50
83643	SIGN SUPPLIES				-	-		-	-	-	-
83660	BUILDING MAINTENANCE SUPPLIES	-	430	-	-	200	-	-	155	160	165
	TOTAL REPAIR & MAINTENANCE SUPPLIES	696	544	45	196	250	-	-	205	210	215
85110	PROPERTY INSURANCE	8,271	6,567	6,488	5,680	5,965	7,841	7,841	8,233	8,645	9,077
85111	FRAUD INSURANCE	745	854	1,559	2,483	2,607	3,646	3,646	3,828	4,020	4,221
85112	INLAND MARINE INSURANCE	209	238	240	252	265	267	267	280	294	309
85113	AUTO PHYSICAL DAMAGE	47	44	42	48	50	53	53	56	58	61
85115	LIABILITY INSURANCE	801	978	998	1,266	1,329	1,649	1,649	1,731	1,818	1,909
85116	E&O LIABILITY INSURANCE	1,753	1,956	1,257	1,629	1,710	2,034	2,034	2,136	2,242	2,355
85117	VEHICLE LIABILITY INSURANCE	499	267	414	301	316	328	328	344	362	380
85118	LAW ENFORCEMENT LIABILITY INSURANCE	-	-	-	-	-		-	-	-	-
85119	UMBRELLA LIABILITY	688	822	891	1,065	1,118	1,123	1,123	1,179	1,238	1,300
85120	PROPERTY DAMAGE COSTS	-			-	-		-	-	-	-
85122	VEHICLE CLAIMS/DEDUCTIBLES	-									

Department 41300 - Administration Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY 2023	F2024	F2025	F2026
85125	LIABILITY CLAIMS/DEDUCTIBLES	-									
85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	-									
85140	SURETY/NOTARY BONDS	-	50		117	-	-	-	-	-	-
TOTAL PROPERTY & LIABILITY COSTS		13,013	11,776	11,889	12,841	13,359	16,940	16,941	17,789	18,677	19,611
85240	EQUIPMENT RENTAL & LEASES										
85260	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)										
TOTAL RENTALS		-	-	-	-	-		-	-	-	-
85310	PERMITS										
85320	STATE FEES	-	-	-	-	1,335	-	-	1,335	1,335	1,335
85325	FEDERAL FEES										
85340	RECORDING & FILING FEES	-	-	-	-	120	-	-	120	120	120
TOTAL PERMITS		-	-	-	-	1,455	-	-	1,455	1,455	1,455
85530	E-COMMERCE FEES			1							
85550	CASH SHORT/OVER										
85580	LATE CHARGES										
TOTAL FINANCIAL FEES		-	-	1	-	-	-	-	-	-	-
85990	MISCELLANEOUS	(745)	20	20	18						
85991	MISCELLANEOUS-DONATIONS										
85999	COST CONTAINMENT MEASURES										
TOTAL OTHER BUSINESS EXPENSES		(745)	20	20	18	-	-	-	-	-	-
86600	LEASE/LOAN PRINCIPAL										
86700	LEASE/LOAN INTEREST										
TOTAL DEBT SERVICE		-	-	-	-	-	-	-	-	-	-
87510	REIMB OF INTERFUND SERVICES	(241,830)	(260,898)	(298,638)	(271,438)	(386,853)	(257,912)	(386,853)	(406,196)	(426,505)	(447,831)
TOTAL INTERFUND SERVICES REIMBURSEMENTS		(241,830)	(260,898)	(298,638)	(271,438)	(386,853)	(257,912)	(386,853)	(406,196)	(426,505)	(447,831)
Total Operations		(88,068)	(53,614)	(177,999)	(60,962)	(143,508)	(140,023)	(180,668)	(140,276)	(156,269)	(173,201)
Capital											
89470	TRAFFIC SIGNALS										
89480	STREETLIGHTS										
TOTAL BUILDINGS		-	-	-	-	-		-	-	-	
89510	FURNITURE, FIXTURE (>\$25,000)										
89520	VEHICLES (>\$25,000)										
89530	MACHINERY & EQUIPMENT (>\$25,000)										
89550	COMPUTER SOFTWARE (>\$25,000)										
TOTAL MACHINERY & EQUIPMENT (>\$25,000)		-	-	-	-	-		-	-	-	
Total Capital		-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		1,043,428	1,261,084	1,208,626	1,592,032	1,531,169	969,181	1,545,225	1,564,155	1,644,598	1,730,124



Program Enhancement Summary Form

Department/Division: 41300 ADMINISTRATION

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total
110	FY2024	1	Customer Service Liaison		\$ 42,426.00	\$ 6,339.76	\$ -	\$ -	\$ 48,765.76
Totals				0	\$ 42,426.00	\$ 6,339.76	\$ -	\$ -	\$ 48,765.76

FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	
	An Effective and Fiscally Sound City Government Providing High Quality Services	\$ 48,765.76
	Quality Life Experiences	
	Sustainable Growth & Economic Prosperity	
Total Franklin Forward Allocations		\$ 48,765.76

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Funded
	Personnel	\$ 48,765.76	
	Operations	\$ -	
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ -	
	Total	\$ 48,765.76	\$ -



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding

Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Compensation				
	\$ 42,426.00		\$ 42,426	\$ 42,426
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 3,245.59		\$ 3,246	\$ 3,246
Pension (Current 7.22%)	\$ 3,063.16		\$ 3,063	\$ 3,063
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ -		\$ -	\$ -
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)			\$ -	\$ -
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 31.01		\$ 31	\$ 31
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681, New Emp. 6 Month \$8,454)			\$ -	\$ -
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 48,766	\$ 48,766

Purpose (Description) and Service Implication (if the request is not funded)

This position is necessary to cover the front greeting desk outside of the Boardroom. This position would be designed to be flexible and nimble - not only provide guidance and direction to visitors and vendors, but also assist Administration and Recorder staff in general office coverage and support.



City of Franklin, Tennessee

FY 2024 Operating Budget

Communications

Milissa Reiersen, Communications Manager

Budget Summary

	2021 Actual	2022 Actual	2023		2024 Budget	2023 v. 2024	
			Budget	EOY		\$	%
Personnel	419,299	466,581	507,451	517,021	518,644	11,193	2.2%
Operations	-29,179	-25,772	23,074	20,161	40,187	17,113	74.2%
Capital	0	0	0	0	0	0	0.0%
Total	390,120	440,809	530,525	537,182	558,830	28,305	5.3%

Departmental Summary

The Communications Division was created within the City Administrator's Office in December 2008 to develop internal and external communications and citizen participation



initiatives. The Division also handles all media relations for the City and manages the City's Government Access Channel, Franklin TV. We have worked continuously to promote the City, disseminate information to citizens and maintain standards for professional excellence.

FY 2022 & 2023 Year in Review

We implemented SiteImprove to bring our website more into ADA compliance
We updated our approach to Social media, doing more reels and getting more creative.
We held our first Citizens Government Academy since the pandemic.
We assisted with video journaling the project with the FSSD ballfields.
Many of our videos with Police Officer Ryan Schuman have gone viral with 100 of thousand of views.
We partnered with many community organizations and the schools for video projects and bringing awareness through social media
33 special events, 6 public expression events and 21 film permits issued

FY 2024 Look Ahead

Promoting the many Parks projects
Assisting with public engagement for Envision Franklin Process
Assisting Water Management with Public Engagement for upcoming projects
New Banners on Main Street
Crisis Communications Conference
Social Media Marketing World



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

The City of Franklin has established *FranklinForward* : A Vision for 2033. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Related Theme: An Effective and Fiscally Sound City Government Providing High Quality Service

Franklin will have a dynamic social media presence to increase effective communication with the public.

Goal: To continue to increase the public's use of social media forms of communication with the City of Franklin.

Baseline: Current communication contacts with citizens through website hits-32,662; social media: Facebook followers- 7,462, Twitter followers - 4350, YouTube views - 38,664.

Related Theme: Quality Life Experiences

Franklin will promote a strong arts, cultural, and historical community to serve the citizens of Franklin as well as visitors to our community.

Goal: To increase participation by 10% annually at permitted arts and cultural events in Franklin.

Baseline: The total estimated attendance at City of Franklin events. Track annually the estimated number of attendees at BOMA permitted events.

Goal: Increase annually the number of events that satisfy all the criteria identified on the application for permit.

Baseline: To be established from those applicants that meet all criteria identified on the application for permit. (Special Events Committee applications).

Key:	
Strategic Plan: FranklinForward	
Franklin Citizens Survey	☒

Workload (Output) Measures

	2018	2019	2020	2021	2022
Special Events Processed by the City	48	55	23	33	33
Film Permits Processed by the City	15	22	9	21	21
Goal: Provide proactive and timely information ^					
Number of Press Releases (excluding Police & Fire)	39	30	45	30	18
Goal: Produce informative programming for the community ^					
Local programming produced for Franklin TV (not including meetings)	114	40	183	174	43

^ Measure under refinement.

Outcome (Effectiveness) Measures

	2018	2019	2020	2021	2022
 Increase the public's use of social media forms of communication.^					
Definitions:					
Followers: The Number of People following your page					
Facebook (number of followers)	35,779	37,480	41,117	45,010	48,433
Twitter (number of followers)	27,400	28,400	28,900	29,996	30,700
Instagram (number of followers)	9,000	15,924	21,000	24,646	29,429
Impressions: The total number of times your content is displayed, no matter if it was clicked or not.					
Facebook (Impressions)	5,290,993	6,694,773	7,109,594	5,499,685	7,600,000
Twitter (Impressions)	1,239,000	2,147,600	2,554,000	5,452,624	3,400,000



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

Instagram (Impressions)	N/A	1,389,190	2,217,431	2,121,435	4,100,000
Reach: The number of people who saw any of your posts at least once. <i>Estimated.</i>					
Facebook (Reach)	3,483,854	5,061,265	6,330,869	3,113,638	5,000,000
Instagram (Reach)	N/A	1,029,943	1,922,919	1,322,472	10,000,000
Engagement: The number of interactions people have with your content, likes, comments , shares or reposts.					
Facebook (Engagement)	246,271	314,297	461,839	492,865	176,000
Twitter (Engagement)	27,400	28,400	99,330	651,229	N/A
YouTube (upload views)	587,534	N/A	33,366	96,244	154,043
 Increase annually the number of events that satisfy all the criteria identified on the application for permit.					
Baseline: To be established from those applicants that meet all criteria identified on the application for permit. (Special Events Committee applications).	Baseline to be established				
Meets Target?	TBD	TBD	TBD	TBD	TBD

Franklin Citizens Survey

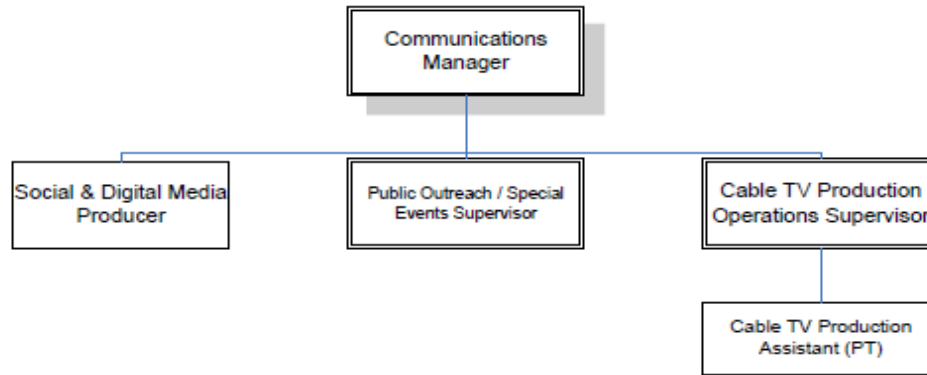
		2x/week+	2-4x/mo	Once/mo.	Not at all	
☒	% of respondents attended a City-sponsored event	2016	4%	10%	56%	30%
		2019	2%	7%	62%	29%
		2016 Citizens Survey		2019 Citizens Survey		
		Excellent/ Good	Fair/Poor	Excellent/ Good	Fair/Poor	
☒	% rating the quality of Public information services	78%	22%	86%	14%	
☒	% rating the quality of Cable television	54%	46%	58%	42%	
☒	% rating the quality of City sponsored special events	87%	13%	85%	15%	



City of Franklin, Tennessee

FY 2024 Operating Budget

Organizational Chart



Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing History

Position	Pay Grade	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Communications Manager	J	1	0	1	0	1	0	1	0	1	0
Cable TV Production Operations Supervisor	G	1	0	1	0	1	0	1	0	1	0
Public Outreach / Special Events Supervisor	I	0	0	0	0	0	0	1	0	1	0
Public Outreach Specialist	---	1	0	1	0	1	0	0	0	0	0
Social & Digital Media Producer	F	1	0	1	0	1	0	1	0	1	0
Video Production Assistant	D	0	1	0	1	0	1	0	1	0	1
TOTALS		4	1	4	1	4	1	4	1	4	1



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference \$ %	
Personnel							
Salaries & Wages	310,398	338,402	367,730	376,555	367,730	0	0.0%
Employee Benefits	108,901	128,178	139,722	140,465	150,914	11,192	8.0%
Total Personnel	419,299	466,581	507,451	517,021	518,644	11,193	2.2%
Operations							
Transportation Services	119	4	775	600	805	30	3.9%
Operating Services	-	713	575	500	595	20	3.5%
Notices, Subscriptions, etc.	32,970	24,024	45,440	50,500	62,385	16,945	37.3%
Utilities	3,423	3,864	4,565	4,715	4,895	330	7.2%
Contractual Services	9,212	12,799	24,775	24,540	25,940	1,165	4.7%
Repair & Maintenance Services	213	1,328	3,775	3,740	3,925	150	4.0%
Employee programs	449	-	500	825	520	20	4.0%
Professional Development/Travel	368	4,002	12,830	10,700	13,340	510	4.0%
Office Supplies	1,269	5,652	3,910	3,900	4,040	130	3.3%
Operating Supplies	1,055	760	7,725	7,100	8,020	295	3.8%
Fuel & Mileage	-	221	515	250	530	15	2.9%
Machinery & Equipment (<\$25,000)	17,332	10,952	25,210	17,000	24,535	(675)	-2.7%
Repair & Maintenance Supplies	3,486	7,175	570	500	590	20	3.5%
Operational Units	4,446	1,881	5,060	5,000	5,260	200	4.0%
Property & Liability Costs	4,966	6,233	3,679	7,121	7,478	3,799	103.3%
Permits	-	5	-	-	-	-	0.0%
Financial Fees	-	3	-	-	-	-	0.0%
Other Business Expenses	49	247	-	-	-	-	0.0%
Interfund Service Reimbursements	(108,536)	(105,634)	(116,830)	(116,830)	(122,672)	(5,842)	5.0%
Total Operations	(29,179)	(25,772)	23,074	20,161	40,187	17,113	74.2%
Capital	-	-	-	-	-	-	-
Total Communications Department	390,120	440,809	530,525	537,182	558,830	28,305	5.3%

Communications Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY2023	F2024	F2025	F2026
Personnel											
81110	REGULAR PAY	314,077	303,691	309,667	334,802	376,861	216,950	371,914	377,960	396,858	416,701
81120	OVERTIME PAY		2	731	3,600	3,000	2,707	4,641	3,000	3,000	3,000
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES		-		-	-		-	-	-	-
81199	VACANCY ADJUSTMENT		-		-	(12,131)		-	(13,229)	(13,890)	(14,585)
	TOTAL WAGES	314,077	303,693	310,398	338,402	367,730	219,657	376,555	367,730	385,967	405,115
81410	FICA (EMPLOYER'S SHARE)	22,914	22,112	22,623	24,522	26,745	16,059	28,451	28,914	30,360	31,878
81420	MEDICAL PREMIUMS	57,830	58,607	62,176	78,066	87,305	41,090	82,180	90,398	99,438	109,382
81422	NEAR-SITE CLINIC		-	1,760	1,983	1,980	855	1,710	1,980	1,981	1,982
81425	VISION INSURANCE PREMIUMS	398	369	362	408	457	211	422	464	511	562
81430	DENTAL INSURANCE PREMIUMS	3,015	3,403	1,731	2,389	2,741	1,410	2,820	2,961	3,109	3,265
81431	FSA ADMINISTRATION		-	109	80	115	45	90	115	115	115
81433	GROUP INSURANCE PREMIUMS		-	1,776	1,729	1,773	1,055	2,110	1,773	1,773	1,773
81440	EE HEALTH INSURANCE CONTRIBUTIONS	(11,943)	(11,607)	(10,876)	(13,626)	(14,878)	(7,867)	(15,734)	(17,307)	(19,038)	(20,942)
81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	1,700	-	-	-	-		-	-	-	-
81443	EE DENTAL INSURANCE CONTRIBUTIONS		-	(650)	(1,190)	(1,366)	(294)	(588)	(617)	(648)	(681)
81444	EE VISION INSURANCE CONTRIBUTIONS		-	(68)	(78)	(87)	(44)	(88)	(97)	(106)	(117)
81450	RETIREMENT CONTRIBUTIONS	14,721	15,063	22,460	24,392	25,421	19,255	25,673	28,241	31,065	34,171
81455	DEFERRED COMP MATCH	8,823	1,774	-	4,561	3,230	3,386	6,772	7,111	7,466	7,839
81456	TCRS CONTRIBUTIONS		5,196	6,838	3,984	4,566	2,837	5,674	5,958	6,256	6,568
81460	UNEMPLOYMENT CLAIMS	-	-	-	-	563	-	-	-	-	-
81470	WORKERS COMPENSATION PREMIUMS	514	196	660	960	250	973	973	1,022	1,073	1,126
81475	WORKERS COMPENSATION CLAIMS		-	-	-	907	-	-	-	-	-
81482	CAR ALLOWANCE		-	-	-	-		-	-	-	-
81490	MOVING EXPENSES		-	-	-	-		-	-	-	-
	TOTAL BENEFITS	97,972	95,113	108,901	128,178	139,722	78,971	140,465	150,914	163,352	176,921
Total Personnel		412,049	398,806	419,299	466,581	507,452	298,628	517,021	518,647	549,320	582,037
Operations											
82110	MAILING & OUTBOUND SHIPPING SERVICES	282	49	110	4	525	2	400	545	560	580
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	-	-	-	-	250	-	200	260	265	275
82130	VEHICLE LICENSES & TITLES		9	9	-	-	-	-	-	-	-
82140	VEHICLE TOW-IN SERVICES		-				-				
	TOTAL TRANSPORTATION CHARGES	282	58	119	4	775	2	600	805	825	855
82210	PRINTING & COPYING SERVICES, OUTSOURCED	-	-	-	121	170	-	100	175	180	185
82230	ARCHIVING/RECORDS MANAGEMENT SERVICES		-	-	-	-	-	-	-	-	-
82240	TRANSCRIPTION FEES		-				-				

Communications Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY2023	F2024	F2025	F2026
82250	TESTING & PHYSICALS	-	346	-	327	270	-	200	280	290	295
82260	UNIFORM RENTAL & SERVICES		-				-				
82270	LANDFILL & BIOSOLIDS MANAGEMENT SERVICES		-				-				
82299	OTHER OPERATING SERVICES	236	120	-	266	135	128	200	140	145	150
	TOTAL OPERATING SERVICES	236	466	-	713	575	128	500	595	615	630
82310	LEGAL NOTICES				-	-		-	-	-	-
82330	CITIZENS ACADEMIES	6,494	4,870		-	7,700	7,173	8,000	8,000	8,200	8,400
82340	LEADERSHIP RETREATS		-		-	-		-	-	-	-
82350	DUES FOR MEMBERSHIPS	837	615	2,240	1,080	3,375	1,020	2,800	3,510	3,615	3,725
82355	PROFESSIONAL STANDARDS / ACCREDITATION		-								
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	6,850	26,085	21,121	12,101	30,595	26,033	32,000	42,700	44,400	45,712
	<i>Tree Lighting</i>								34,000	35,360	36,421
	<i>State of the City</i>								1,200	1,240	1,257
	<i>United Way</i>								400	416	428
	<i>BMI/ASCAP/SESAC licenses</i>								2,600	2,704	2,785
	<i>Social Media Monitoring and Scheduling</i>								1,000	1,040	1,071
	<i>Advertising</i>								1,000	1,040	1,071
	<i>Graphics - video, social, web</i>								1,000	1,040	1,071
	<i>Promo Items</i>								1,500	1,560	1,607
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	18,824	152	6,652	10,112	3,120	6,015	7,500	7,500	7,875	8,269
82371	EMERGENCY RELIEF		271	2,764	700	-		-	-	-	-
82372	UNITED WAY CAMPAIGN		-		-	-		-	-	-	-
82373	RECRUITMENT		-		-	-		-	-	-	-
82390	PUBLICATIONS, NON-TRAINING	(12)	140	193	31	650	50	200	675	695	715
	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	32,993	32,133	32,970	24,024	45,440	40,291	50,500	62,385	64,785	66,821
82410	ELECTRIC SERVICE		-	-	-	-		-	-	-	-
82450	TELEPHONE SERVICE	251	244	233	252	265	179	265	275	285	290
82451	800 MHZ ACCESS LINE SERVICE		-		-	-		-	-	-	-
82455	CELLULAR TELEPHONE SERVICE	2,752	3,339	3,190	3,611	4,300	1,861	4,300	4,470	4,600	4,740
82470	INTERNET & RELATED SERVICES	(2)	-		-	-	82	150	150	150	150
	TOTAL UTILITIES	3,001	3,583	3,423	3,864	4,565	2,122	4,715	4,895	5,035	5,180
82510	COMPUTER SERVICES	9,351	11,549	1,960	12,179	11,800	10,660	11,800	11,700	12,500	13,500
	<i>Granicus website services</i>								11,200	12,000	13,000
	<i>Various</i>								500	500	500
82520	LEGAL SERVICES	-	-	-	-	-		-	-	-	-
82540	ENGINEERING SERVICES	-	-	-	-	-		-	-	-	-
82560	CONSULTANT SERVICES	183	8,201	-	420	10,340	9,414	10,340	11,500	11,845	12,200
	<i>ADA Compliance Software for Website</i>								9,500	9,785	10,080
	<i>Critical Mention - Media Monitoring Service</i>								2,000	2,060	2,120

Communications Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY2023	F2024	F2025	F2026
<i>Miscellaneous Projects</i>									-	-	-
82599	OTHER CONTRACTUAL SERVICES	2,502	(1,085)	7,252	200	2,635	82	2,400	2,740	2,820	2,900
TOTAL CONTRACTUAL SERVICES		12,036	18,665	9,212	12,799	24,775	20,156	24,540	25,940	27,165	28,600
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	383	25	163	1,321	1,140	822	1,140	1,185	1,220	1,260
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	-	(3,320)	50	7	2,635	-	2,600	2,740	2,820	2,905
82640	PAVING & REPAIR SERVICES		-								
82652	LANDSCAPING SERVICES		180								
82660	BUILDING REPAIR & MAINTENANCE SERVICES		-								
82699	OTHER REPAIR & MAINTENANCE SERVICES		-								
TOTAL REPAIR & MAINTENANCE SERVICES		383	(3,115)	213	1,328	3,775	822	3,740	3,925	4,040	4,165
82740	EMPLOYEE WELLNESS PROGRAM										
82750	EMPLOYEE RECOGNITION/RECEPTIONS	-	-	-	-	500	-	800	520	535	550
82760	SAFETY PROGRAMS		-		-	-		-	-	-	-
82780	TRAINING, OUTSIDE	225	2,194	449			25	25			
82790	TRAINING, IN-HOUSE		-								
TOTAL EMPLOYEE PROGRAMS		225	2,194	449	-	500	25	825	520	535	550
82810	REGISTRATIONS	2,239	-	310	1,194	3,765	1,177	3,700	3,915	4,030	4,150
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	327	94	14	43	390	-	300	405	420	430
82830	AIR TRAVEL	759	896		452	3,330	-	2,400	3,460	3,570	3,670
82840	LODGING	4,038	547		684	3,980	-	3,000	4,140	4,260	4,390
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	525	192	44	1,628	1,365	-	1,300	1,420	1,460	1,505
82890	OTHER TRAVEL EXPENSES	72	142		-	-		-	-	-	-
82899	TRAVEL OFFSET		-								
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL		7,960	1,871	368	4,002	12,830	1,177	10,700	13,340	13,740	14,145
83110	OFFICE SUPPLIES	705	688	317	1,191	1,825	244	1,800	1,880	1,955	2,010
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	183	48	616	18	100	38	200	100	105	110
83130	EMPLOYEE BENEVOLENCE ITEMS	-	-	55	-	100	-	100	100	105	110
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,724	1,280	281	4,443	1,885	830	1,800	1,960	2,020	2,080
TOTAL OFFICE SUPPLIES		2,612	2,016	1,269	5,652	3,910	1,112	3,900	4,040	4,185	4,310
83210	TRAINING SUPPLIES	-	-	-	-	280	-	200	290	300	310
83240	MEDICAL SUPPLIES		-	152	-	-	-	-	-	-	-
83250	SAFETY SUPPLIES		-	69	-	-	-	-	-	-	-
83260	UNIFORMS PURCHASED		-	671	184	-	-	-	-	-	-
83265	UNIFORMS, SPECIALIZED	106	803	125	-	990	231	900	1,030	1,060	1,090
83290	SOLID WASTE CONTAINERS		-		-	-		-	-	-	-
83299	OTHER OPERATING SUPPLIES	4,392	2,012	38	576	6,455	1,803	6,000	6,700	6,915	7,120
TOTAL OPERATING SUPPLIES		4,498	2,815	1,055	760	7,725	2,034	7,100	8,020	8,275	8,520

Communications Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY2023	F2024	F2025	F2026
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	271	112	-	221	515	46	250	530	550	570
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)		-								
	TOTAL FUEL & MILEAGE	271	112	-	221	515	46	250	530	550	570
83510	FURNITURE, FIXTURES (<\$25,000)	-	180	-	715	5,800	189	5,500	6,030	6,210	6,400
83520	VEHICLES (<\$25,000)		-								
83530	MACHINERY & EQUIPMENT (<\$25,000)	6,444	83	-	1,695	10,025	-	2,500	10,425	10,740	11,060
83540	COMPUTER HARDWARE (<\$25,000)	3,745	4,794	5,999	6,059	5,800	3,819	5,500	4,350	4,500	4,600
	<i>Monique Laptop Replacement (AD-L009)</i>								1,800	-	-
	<i>Franklin TV Desktop Replacement (AD-D009)</i>								850	-	-
	<i>Franklin TV Desktop Replacement (AD-D010)</i>								850	-	-
	<i>Franklin TV Desktop Replacement (AD-D011)</i>								850	-	-
	<i>Miscellaneous</i>								-	4,500	4,600
83550	COMPUTER SOFTWARE (<\$25,000)	858	1,337	11,333	2,482	3,585	1,969	3,500	3,730	3,840	3,955
	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	11,047	6,394	17,332	10,952	25,210	5,977	17,000	24,535	25,290	26,015
83620	EQUIPMENT PARTS & SUPPLIES	92	4,622	3,486	7,175	570	228	500	590	610	630
83643	SIGN SUPPLIES	-	-	-	-	-		-	-	-	-
83660	BUILDING MAINTENANCE SUPPLIES	-	-	-	-	-		-	-	-	-
	TOTAL REPAIR & MAINTENANCE SUPPLIES	92	4,622	3,486	7,175	570	228	500	590	610	630
84550	STUDIO PRODUCTION	2,411	2,779	4,446	1,881	5,060	-	5,000	5,260	5,420	5,580
	TOTAL OPERATIONAL UNITS	2,411	2,779	4,446	1,881	5,060	-	5,000	5,260	5,420	5,580
85110	PROPERTY INSURANCE	1,193	1,095	1,079	1,138	1,195	1,455	1,455	1,528	1,604	1,684
85111	FRAUD INSURANCE	288	314	-	740	777	1,070	1,070	1,124	1,180	1,239
85112	INLAND MARINE INSURANCE	121	126	127	133	140	148	148	155	163	171
85113	AUTO PHYSICAL DAMAGE	25	23	17	21	22	22	22	23	24	25
85115	LIABILITY INSURANCE	2,634	359	2,701	3,108	396	3,173	3,173	3,332	3,498	3,673
85116	E&O LIABILITY INSURANCE	678	718	442	485	509	597	597	627	658	691
85117	VEHICLE LIABILITY INSURANCE	264	267	287	291	306	327	327	343	361	379
85118	LAW ENFORCEMENT LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-
85119	UMBRELLA LIABILITY	266	302	313	317	333	329	329	345	363	381
85120	PROPERTY DAMAGE COSTS		-		-	-		-	-	-	-
85122	VEHICLE CLAIMS/DEDUCTIBLES		-								
85125	LIABILITY CLAIMS/DEDUCTIBLES		-								
85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES		-								
85140	SURETY/NOTARY BONDS		-								
	TOTAL PROPERTY & LIABILITY COSTS	5,469	3,204	4,966	6,233	3,679	7,121	7,121	7,478	7,850	8,242

Communications Detail

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY2023	F2024	F2025	F2026
85240	EQUIPMENT RENTAL & LEASES										
85260	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)										
	TOTAL RENTALS	-	-	-	-	-	-	-	-	-	-
85310	PERMITS				5						
85320	STATE FEES										
85340	RECORDING & FILING FEES										
	TOTAL PERMITS	-	-	-	5	-	-	-	-	-	-
85530	E-COMMERCE FEES				3			-			
85550	CASH SHORT/OVER										
85580	LATE CHARGES										
	TOTAL FINANCIAL FEES	-	-	-	3	-	-	-	-	-	-
85990	MISCELLANEOUS		2,606	49	247						
85991	MISCELLANEOUS-DONATIONS										
85999	COST CONTAINMENT MEASURES										
	TOTAL OTHER BUSINESS EXPENSES	-	2,606	49	247	-	-	-	-	-	-
87510	REIMB OF INTERFUND SERVICES	(100,561)	(101,232)	(108,536)	(105,634)	(116,830)	(77,888)	(116,830)	(122,672)	(128,805)	(135,245)
	TOTAL INTERFUND SERVICES REIMBURSEMENTS	(100,561)	(101,232)	(108,536)	(105,634)	(116,830)	(77,888)	(116,830)	(122,672)	(128,805)	(135,245)
Total Operations		(17,045)	(20,829)	(29,179)	(25,771)	23,074	3,353	20,161	40,187	40,115	39,568
Capital											
89470	TRAFFIC SIGNALS										
89480	STREETLIGHTS										
	TOTAL BUILDINGS	-	-	-	-	-	-	-	-	-	-
89510	FURNITURE, FIXTURE (>\$25,000)										
89520	VEHICLES (>\$25,000)										
89530	MACHINERY & EQUIPMENT (>\$25,000)										
89550	COMPUTER SOFTWARE (>\$25,000)										
	TOTAL MACHINERY & EQUIPMENT (>\$25,000)	-	-	-	-	-	-	-	-	-	-
Total Capital		-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		395,004	377,977	390,120	440,810	530,526	301,981	537,182	558,833	589,435	621,605



Program Enhancement Summary Form

Department/Division: 41330 COMMUNICATIONS

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total
110	FY2024	1	Reclassification Part time to full time Production Asst./Public Outreach Coord.	1	\$ 23,095.00	\$ 25,015.69	\$ 1,900.00	\$ -	\$ 50,010.69
Totals				1	\$ 23,095.00	\$ 25,015.69	\$ 1,900.00	\$ -	\$ 50,010.69

FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ -
	An Effective and Fiscally Sound City Government Providing High Quality Services	\$ -
	Quality Life Experiences	\$ 50,010.69
	Sustainable Growth & Economic Prosperity	\$ -
Total Franklin Forward Allocations		\$ -

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Funded
	Personnel	\$ 48,110.69	
	Operations	\$ 1,900.00	
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ -	
Total		\$ 50,010.69	\$ -



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2024 Costs	Future FY Costs	Total FY2024	Total Impact
Compensation				
81110 REGULAR PAY	\$ 53,695.00		\$ 53,694	\$ 53,694
81110 REGULAR PAY	\$ (30,600.00)		\$ (30,600)	\$ (30,600)
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 4,107.67		\$ 4,108	\$ 4,108
Pension (Current 7.22%)	\$ 3,876.78		\$ 3,877	\$ 3,877
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ -		\$ -	\$ -
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84.00		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 39.24		\$ 39	\$ 39
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681, New Emp.6 Month \$8,454)	\$ 16,908.00		\$ 16,908	\$ 16,908
Operating Expenses				
82455 CELLULAR TELEPHONE SERVICE	\$ 500.00		\$ 500	\$ 500
83110 OFFICE SUPPLIES	\$ 100.00		\$ 100	\$ 100
83540 COMPUTER HARDWARE (<\$25,000)	\$ 1,300.00		\$ 1,300	\$ 1,300
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 50,010	\$ 50,010

Purpose (Description) and Service Implication (if the request is not funded)

The Reclassification of this part time position to full time would split time with Franklin TV as a Production Assistant and the other time with our Public Outreach/Special Events section of Communications. The number and scope of special events and film permits have increased significantly over the last few years. The public outreach/special events office is overwhelmed keeping up with the increase as well as additional responsibilities that have been added. This position will act as a back up during special events as well as provide assistance with other outreach activities. It will also allow for redundancy in the Communications office. This person would work special events on nights and weekends and also provide production assistance to our video production and studio taping and live streaming of meetings and special events. Last year we asked for The production assistant to go full-time and for another part-time position in our public outreach. This year we are blending the two positions which is more economical to the City.



City of Franklin, Tennessee

FY 2024 Operating Budget

Law

Shauna R. Billingsley, City Attorney

Budget Summary

	2021	2022	2023		2024	2023 v. 2024	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	627,768	712,228	812,087	748,984	789,056	-23,031	-2.8%
Operations	-74,452	-50,330	75,865	36,363	98,139	22,274	29.4%
Capital	0	0	0	0	0	0	0.0%
Total	553,316	661,898	887,951	785,347	887,194	-757	-0.1%

Departmental Summary

The Law Department provides legal advice to the Mayor, Aldermen, City Administrator, department directors, boards, commissions, committees, and other City officials. These duties include:

- 1) to direct professional and other employees in the Law Department in the provision of legal services to the City;
- 2) to supervise preparation and review of contracts, deeds, bonds, ordinances, resolutions, real estate transactions and agreements for the City by rendering opinions relative to substance, form, and propriety of such documents;
- 3) to attend and provide legal counsel to Board of Mayor and Aldermen meetings and committee meetings as may be required;
- 4) to direct the management of all litigation in which the City is a party or is interested, including the functions of prosecuting attorney in City Court appeals;
- 5) to apply in the name of the City for injunctive or other extraordinary relief as authorized by law;
- 6) to assist in development of administrative policies, rules, and regulations;
- 7) to represent the City in legal issues at administrative hearings, in meetings with government officials, and in professional educational organizations; and
- 8) to recommend and arrange for retention of special counsel in cases involving extensive or specialized litigation.



City of Franklin, Tennessee

FY 2024 Operating Budget

Performance Measures

The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Related Theme: all

The Law Department supports all four themes of the Strategic Plan.

Workload (Output) Measures

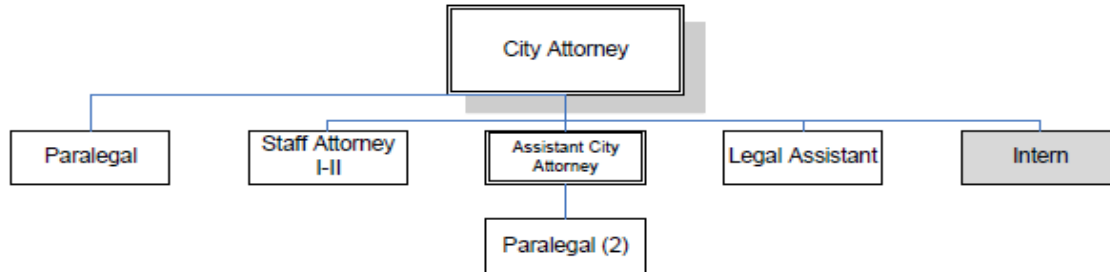
	2018	2019	2020	2021	2022
Number of Ordinances Drafted/Reviewed	73	73	40	52	51
Number of Resolutions Drafted/Reviewed	102	102	270	190	114
Number of Contracts Drafted/Reviewed	275	275	360	387	371
Total Number of Litigation Cases Opened/Closed	140/84	130/66	105/93	133/125	98/95
Number of Tasks Created/Completed	849/828	726/708	734/665	647/603	405/436



City of Franklin, Tennessee

FY 2024 Operating Budget

Organizational Chart



White: Authorized and budgeted in FY 2023

Gray: Authorized and unbudgeted in FY 2023

Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

Staffing by Position

Budgeted Positions	Pay Grade	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
City Attorney	O	1	0	1	0	1	0	1	0	1	0
Assistant City Attorney	M	1	0	1	0	1	0	1	0	1	0
Staff Attorney I-II	J-L	1	0	1	0	1	0	1	0	1	0
Paralegal	G	1	0	1	0	1	0	1	0	2	0
Legal Assistant	F	1	0	1	0	1	0	1	0	1	0
Intern	INTERN	0	1	0	1	0	0	0	0	0	0
Sub-Total Budgeted Positions		5	1	5	1	5	0	5	0	6	0
Authorized, Unbudgeted Positions											
Intern	INTERN	0	0	0	0	0	1	0	1	0	1
Sub-Total Unbudgeted Positions		0	0	0	0	0	1	0	1	0	1
Total Authorized Positions		5	1	5	1	5	1	5	1	6	1



City of Franklin, Tennessee

FY 2024 Operating Budget

Budget

	Actual 2021	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference	
						\$	%
Personnel							
Salaries & Wages	481,628	551,451	626,967	599,439	627,353	386	0.1%
Officials Fees	-	-	300	-	300	-	0.0%
Employee Benefits	146,140	160,777	184,820	149,545	161,403	(23,417)	-12.7%
Total Personnel	627,768	712,228	812,087	748,984	789,056	(23,031)	-2.8%
Operations							
Transportation Services	692	731	1,600	1,216	1,664	64	4.0%
Operating Services	7,240	5,185	14,100	7,500	16,544	2,444	17.3%
Notices, Subscriptions, etc.	17,536	21,002	32,000	18,500	33,320	1,320	4.1%
Utilities	3,404	3,818	5,400	3,816	5,656	256	4.7%
Contractual Services	36,010	47,941	142,583	142,583	148,720	6,137	4.3%
Repair & Maintenance Services	281	633	1,000	400	1,100	100	10.0%
Employee programs	20	2,126	5,200	3,000	6,504	1,304	25.1%
Professional Development/Travel	4,450	7,990	25,000	12,546	40,380	15,380	61.5%
Office Supplies	1,474	2,847	5,350	4,186	7,380	2,030	37.9%
Operating Supplies	59	292	1,000	1,000	1,040	40	4.0%
Fuel & Mileage	-	-	500	500	520	20	4.0%
Machinery & Equipment (<\$25,000)	3,707	8,894	16,700	16,672	17,380	680	4.1%
Repair & Maintenance Supplies	21	59	150	150	150	-	0.0%
Property & Liability Costs	3,353	4,149	4,858	6,133	6,416	1,558	32.1%
Financial Fees	94	93	800	800	832	32	4.0%
Permits	3,128	3,323	7,200	4,937	7,488	288	4.0%
Interfund Services Reimbursements	(155,921)	(159,415)	(187,576)	(187,576)	(196,955)	(9,379)	5.0%
Total Operations	(74,452)	(50,330)	75,865	36,363	98,139	22,274	29.4%
Capital						-	0.0%
Total Law Department	553,316	661,898	887,951	785,347	887,194	(757)	-0.1%

Law Detail - 41400

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY2023	F2024	F2025	F2026
Personnel											
81110	REGULAR PAY	410,753	447,347	479,299	543,879	643,826	340,438	583,608	643,826	676,017	709,818
81112	ARPA - COVID-19 LEAVE/ISOLATION	-	-	-	3,655	-	-	-	-	-	-
81120	OVERTIME PAY	1,423	3,327	2,329	3,918	2,356	7,385	14,770	5,000	5,250	5,513
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES	-	165	-	-	1,060	-	1,060	1,060	1,060	1,060
81199	VACANCY ADJUSTMENT	-	-	-	-	(20,275)	-	-	(22,534)	(23,661)	(24,844)
TOTAL WAGES		412,176	450,839	481,628	551,451	626,967	347,823	599,439	627,353	658,666	691,546
81250	JUDICIAL COMMISSION-WARRANTS	221,691	-	-	-	300	-	-	300	300	300
TOTAL OFFICIALS FEES		221,691	-	-	-	300	-	-	300	300	300
81410	FICA (EMPLOYER'S SHARE)	29,296	32,218	33,920	39,173	42,829	24,028	44,646	49,253	51,715	54,301
81420	MEDICAL PREMIUMS	57,765	67,767	79,312	83,202	109,106	32,675	65,350	71,885	79,074	86,981
81422	NEAR-SITE CLINIC	-	-	2,335	2,371	2,460	1,722	3,444	2,460	2,460	2,460
81425	VISION INSURANCE PREMIUMS	399	434	466	471	607	208	416	458	503	554
81430	DENTAL INSURANCE PREMIUMS	4,249	4,676	2,682	2,841	4,112	1,060	2,120	2,226	2,337	2,454
81431	FSA ADMINISTRATION	-	-	115	96	115	51	102	115	115	115
81433	GROUP INSURANCE PREMIUMS	-	-	2,544	2,544	2,807	1,411	2,822	2,807	2,807	2,807
81440	EE HEALTH INSURANCE CONTRIBUTIONS	(11,110)	(13,894)	(13,922)	(14,039)	(18,264)	(6,170)	(12,340)	(13,574)	(14,931)	(16,425)
81443	EE DENTAL INSURANCE CONTRIBUTIONS	-	-	(1,301)	(1,270)	(2,049)	(216)	(432)	(454)	(476)	(500)
81444	EE VISION INSURANCE CONTRIBUTIONS	-	-	(88)	(89)	(114)	(44)	(88)	(97)	(106)	(117)
81450	RETIREMENT CONTRIBUTIONS	22,082	22,594	22,460	24,392	12,710	9,628	12,837	14,121	15,533	17,086
81455	DEFERRED COMP MATCH	9,557	-	-	-	-	-	-	-	-	-
81456	TCRS CONTRIBUTIONS (CITY)	-	13,865	16,340	19,665	29,625	16,993	29,131	30,587	32,117	33,723
81460	UNEMPLOYMENT CLAIMS	55	939	110	-	-	-	-	-	-	-
81470	WORKERS COMPENSATION PREMIUMS	224	656	980	1,420	875	1,538	1,538	1,615	1,696	1,780
81475	WORKERS COMPENSATION CLAIMS	3,919	1,244	187	-	-	-	-	-	-	-
81482	CAR ALLOWANCE	2,400	2,400	-	-	-	-	-	-	-	-
81490	MOVING EXPENSES	-	-	-	-	-	-	-	-	-	-
TOTAL BENEFITS		118,836	132,899	146,140	160,777	184,820	82,885	149,545	161,403	172,842	185,219
Total Personnel		752,703	583,738	627,768	712,228	812,087	430,708	748,984	789,056	831,808	877,065
Operations											
82110	MAILING & OUTBOUND SHIPPING SERVICES	872	1,204	692	731	1,600	608	1,216	1,664	1,714	1,765
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	-	-	-	-	-	-	-	-	-	-
82130	VEHICLE LICENSES & TITLES	-	-	-	-	-	-	-	-	-	-
82140	VEHICLE TOW-IN SERVICES	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSPORTATION CHARGES		872	1,204	692	731	1,600	608	1,216	1,664	1,714	1,765
82210	PRINTING & COPYING SERVICES, OUTSOURCED	245	867	21	-	2,200	-	1,000	2,288	2,400	2,427
82230	ARCHIVING/RECORDS MANAGEMENT SERVICES	1,785	1,820	1,856	1,893	3,000	-	2,000	5,000	5,000	3,310
82240	TRANSCRIPTION FEES	4,880	2,219	5,363	3,131	8,400	1,688	4,000	8,736	8,998	9,268

Law Detail - 41400

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY2023	F2024	F2025	F2026
82250	TESTING & PHYSICALS	473	448	-	148	400	372	400	416	428	441
82260	UNIFORM RENTAL & SERVICES		-								
82270	LANDFILL & BIOSOLIDS MANAGEMENT SERVICES		-								
82299	OTHER OPERATING SERVICES	87	76	-	13	100	32	100	104	107	110
TOTAL OPERATING SERVICES		7,470	5,430	7,240	5,185	14,100	2,092	7,500	16,544	16,933	15,556
82310	LEGAL NOTICES	-	-	-	-	1,000	-	1,000	1,100	1,071	1,103
82330	CITIZENS ACADEMIES	-	-	-	-	-	-	-	-	-	-
82340	LEADERSHIP RETREATS	-	-	-	-	-	-	-	-	-	-
82350	DUES FOR MEMBERSHIPS	3,213	5,296	5,009	4,338	8,000	755	2,500	8,300	8,569	8,827
82355	PROFESSIONAL STANDARDS / ACCREDITATION	-	-	-	-	-	-	-	-	-	-
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	-	-	-	-	-	-	-	-	-	-
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	-	1,154	-	-	1,000	-	1,000	1,040	1,071	1,103
82371	EMERGENCY RELIEF	-	1,501		600	-	-	-	-	-	-
82372	UNITED WAY CAMPAIGN	-	-	-	-	-	-	-	-	-	-
82373	RECRUITMENT	-	-	-	-	-	-	-	-	-	-
82390	PUBLICATIONS, NON-TRAINING	13,105	14,200	12,527	16,064	22,000	5,101	14,000	22,880	23,566	24,273
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY		16,318	22,151	17,536	21,002	32,000	5,856	18,500	33,320	34,277	35,306
82410	ELECTRIC SERVICE										
82450	TELEPHONE SERVICE	319	334	334	176	500	90	180	520	535	552
82455	CELLULAR TELEPHONE SERVICE	2,269	1,966	2,274	2,749	4,000	1,420	2,840	4,200	4,284	4,413
82470	INTERNET & RELATED SERVICES	492	671	796	893	900	398	796	936	964	993
TOTAL UTILITIES		3,080	2,971	3,404	3,818	5,400	1,908	3,816	5,656	5,783	5,958
82510	COMPUTER SERVICES	155	505	460	7,401	13,083	8,165	13,083	14,000	14,014	14,435
82520	LEGAL SERVICES	57,055	14,698	1,350	5,090	74,000	461	74,000	77,000	79,268	81,647
82560	CONSULTANT SERVICES	26,050	36,450	34,200	35,450	50,000	26,700	50,000	52,000	53,560	55,167
82599	OTHER CONTRACTUAL SERVICES	4,349	-		-	5,500	-	5,500	5,720	5,892	6,068
TOTAL CONTRACTUAL SERVICES		87,609	51,653	36,010	47,941	142,583	35,326	142,583	148,720	152,734	157,317
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES		87	281	633	1,000	198	400	1,100	1,071	1,103
82699	OTHER REPAIR & MAINTENANCE SERVICES		-								
TOTAL REPAIR & MAINTENANCE SERVICES		-	87	281	633	1,000	198	400	1,100	1,071	1,103
82740	EMPLOYEE WELLNESS PROGRAM	-		-	-	100	-	-	104	107	110
82750	EMPLOYEE RECOGNITION/RECEPTIONS	-	211	-	634	600	-	-	700	643	662
82780	TRAINING, OUTSIDE	-	40	20	-	3,000	-	1,500	3,200	3,214	3,310
82790	TRAINING, IN-HOUSE	883	779	-	1,492	1,500	-	1,500	2,500	2,575	2,652
TOTAL EMPLOYEE PROGRAMS		883	1,030	20	2,126	5,200	-	3,000	6,504	6,539	6,734
82810	REGISTRATIONS	7,088	4,514	4,212	3,655	8,000	1,275	2,550	13,300	8,570	8,827
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	1,318	417	-	261	2,000	456	912	2,080	2,142	2,207
82830	AIR TRAVEL	1,244	1,910	238	617	5,500	1,619	3,238	10,000	7,210	7,426
82840	LODGING	5,824	2,498	-	3,030	7,000	2,831	5,662	12,000	10,300	10,609
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	887	584	-	258	2,500	92	184	3,000	2,678	2,758
82890	OTHER TRAVEL EXPENSES		-		170	-		-	-	-	-
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL		16,361	9,923	4,450	7,990	25,000	6,273	12,546	40,380	30,900	31,827

Law Detail - 41400

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY2023	F2024	F2025	F2026
83110	OFFICE SUPPLIES	1,400	1,703	907	1,959	3,900	960	1,920	4,100	4,178	4,303
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	24	228	-	58	250	-	250	260	268	276
83130	EMPLOYEE BENEVOLENCE ITEMS	204	303	314	-	500	196	500	520	536	552
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	645	273	253	830	700	758	1,516	2,500	2,575	2,652
	TOTAL OFFICE SUPPLIES	2,273	2,507	1,474	2,847	5,350	1,914	4,186	7,380	7,557	7,783
83210	TRAINING SUPPLIES	-	135	-	-	500	-	500	520	536	552
83240	MEDICAL SUPPLIES	-	-	-	-	-	-	-	-	-	-
83260	UNIFORMS PURCHASED	270	131	59	292	500	-	500	520	536	552
83290	SOLID WASTE CONTAINERS	-	-	-	-	-	-	-	-	-	-
83299	OTHER OPERATING SUPPLIES	-	-	-	-	-	-	-	-	-	-
	TOTAL OPERATING SUPPLIES	270	266	59	292	1,000	-	1,000	1,040	1,072	1,104
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	-	-	-	-	500	-	500	520	536	552
	TOTAL FUEL & MILEAGE	-	-	-	-	500	-	500	520	536	552
83510	FURNITURE, FIXTURES (<\$25,000)	2,956	604	298	987	3,500	3,640	4,500	3,600	3,749	3,862
83520	VEHICLES (<\$25,000)	-	-	-	-	-	-	-	-	-	-
83530	MACHINERY & EQUIPMENT (<\$25,000)	33	9,442	-	-	3,000	887	887	3,200	3,214	3,310
83540	COMPUTER HARDWARE (<\$25,000)	(535)	4,773	3,260	7,738	8,200	10,365	10,365	8,500	8,784	9,047
83550	COMPUTER SOFTWARE (<\$25,000)	115	399	149	168	2,000	460	920	2,080	2,142	2,207
	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	2,569	15,218	3,707	8,894	16,700	15,352	16,672	17,380	17,889	18,426
83620	EQUIPMENT PARTS & SUPPLIES	-	-	21	59	150	-	150	150	161	166
83643	SIGN SUPPLIES	-	-	-	-	-	-	-	-	-	-
	TOTAL REPAIR & MAINTENANCE SUPPLIES	-	-	21	59	150	-	150	150	161	166
85110	PROPERTY INSURANCE	1,193	1,095	1,079	1,138	1,195	1,465	1,465	1,538	1,615	1,696
85111	FRAUD INSURANCE	446	445	602	1,148	1,205	1,782	1,782	1,871	1,965	2,063
85112	INLAND MARINE INSURANCE	29	29	31	32	34	37	37	39	41	43
85113	AUTO PHYSICAL DAMAGE	-	-	-	-	-	-	-	-	-	-
85115	LIABILITY INSURANCE	480	1,010	520	585	614	806	806	846	889	933
85116	E&O LIABILITY INSURANCE	1,051	1,020	656	753	791	994	994	1,044	1,096	1,151
85117	VEHICLE LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-
85118	LAW ENFORCEMENT LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-
85119	UMBRELLA LIABILITY	413	429	465	493	518	549	549	576	605	636
85120	PROPERTY DAMAGE COSTS	-	-	-	-	-	-	-	-	-	-
85122	VEHICLE CLAIMS/DEDUCTIBLES	-	-	-	-	-	-	-	-	-	-
85125	LIABILITY CLAIMS/DEDUCTIBLES	-	-	-	-	-	-	-	-	-	-
85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	-	-	-	-	-	-	-	-	-	-
85140	SURETY/NOTARY BONDS	100	84	-	-	500	-	500	500	500	500
	TOTAL PROPERTY & LIABILITY COSTS	3,712	4,112	3,353	4,149	4,858	5,634	6,133	6,416	6,710	7,021
85310	PERMITS	-	-	-	-	-	-	-	-	-	-
85320	STATE FEES	1,744	1,627	2,346	1,540	2,000	-	2,000	2,080	2,142	2,207

Law Detail - 41400

Acct. #	Acct. Description	A2019	A2020	A2021	A2022	B2023	YTD 2023 (7 mo.)	EOY2023	F2024	F2025	F2026
85325	FEDERAL FEES	-	-	390	532	300	-	300	312	321	331
85340	RECORDING & FILING FEES	1,124	200	392	1,252	4,900	879	2,637	5,096	5,249	5,406
	TOTAL PERMITS	2,868	1,827	3,128	3,323	7,200	879	4,937	7,488	7,712	7,944
85530	E-COMMERCE FEES	170	78	94	93	300	104	300	312	321	331
85550	CASH SHORT/OVER		-								
85580	LATE CHARGES		-								
85590	BOND COMPLIANCE	500	-		-	500	-	500	520	536	552
	TOTAL FINANCIAL FEES	670	78	94	93	800	104	800	832	857	883
85990	Miscellaneous	(54)	(1)								
	TOTAL Misc	(54)	(1)	-	-	-		-	-	-	-
87510	REIMB OF INTERFUND SERVICES	(139,523)	(153,225)	(155,921)	(159,415)	(187,576)	(125,048)	(187,576)	(196,955)	(206,803)	(217,143)
	TOTAL INTERFUND SERVICES REIMBURSEMENTS	(139,523)	(153,225)	(155,921)	(159,415)	(187,576)	(125,048)	(187,576)	(196,955)	(206,803)	(217,143)
Total Operations		5,378	(34,769)	(74,452)	(50,330)	75,865	(48,904)	36,363	98,138	85,643	82,302
Total Capital		-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		758,081	548,969	553,316	661,898	887,952	381,804	785,347	887,194	917,450	959,367



File #: 21-04238

DATE: February 1, 2023
TO: Budget & Finance Committee
FROM: Eric Stuckey, City Administrator
Mike Lowe, Comptroller
Margaret Wilson, Financial Manager

SUBJECT:

Monthly Reports For February 2023

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Budget and Finance Committee concerning critical revenue streams that influence performance versus budget.

BACKGROUND/STAFF COMMENTS:

Beginning with the executive summary, the reports include:

- Schedule 1: Local Sales Tax - November 2022
- Schedule 2: Building Permits - December 2022
- Schedule 3: Road Impact Fees - December 2022
- Schedule 4: Facilities Tax (City) - December 2022
- Schedule 5: Facilities Tax (County) - December 2022
- Schedule 6: Gasoline Tax (Street Aid Fund) - November 2022
- Schedule 7: Hotel/Motel Tax - November 2022
- Schedule 8: Conference Center - December 2022

FINANCIAL IMPACT:

There is no financial impact from the reports. Reports are provided to show any variance from budget.

RECOMMENDATION:

There is no staff recommendation. Reports are for information only.



City of Franklin
Monthly Reports for February 2023
EXECUTIVE SUMMARY

Schedule 1: Local Sales Tax (November 2022)

The local sales tax remittance from the State of Tennessee for November 2022 sales (received by the City in January 2023) was \$4,984,513 compared to \$4,829,484 for the same month in FY 2022, a monthly year over year increase of \$155,028 or 3.2%.

Schedule 2: Building Permits (December 2022)

2023 fiscal year to date is less than 2022 by 5.8%, and compared to 2023 budget is less by 9.3%.

Schedule 3: Road Impact Fees * (December 2022)

Combined 2023 fiscal year to date compared to 2022 is 63.8% less, and compared to 2023 budget is less by 16.5%. By quadrant, Arterial Area 2023 fiscal year to date compared to 2022 is 63.8% less, and compared to 2023 budget is less by 31.8%. Coll Area 1 2023 fiscal year to date compared to 2022 is 95.6% less, and compared to 2023 budget is less by 60.9%; Coll Area 2 2023 fiscal year to date compared to 2022 is 6.3% less, and compared to 2023 budget is more by 69.7%; Coll Area 3 2023 fiscal year to date compared to 2022 is 45.3% less, and compared to 2023 budget is more by 12.7%; Coll Area 4 2023 fiscal year to date compared to 2022 is 74.2% less, and compared to 2023 budget is less by 74.1%.

Schedule 4: Facilities Tax (City) * (December 2022)

2023 fiscal year to date compared to 2022 is 58.1% less, and compared to 2023 budget is less by 62.4%.

Schedule 5: Facilities Tax (County) * (December 2022)

2023 fiscal year to date compared to 2022 is 50.0% less, and compared to 2023 budget is 39.2% less.

Schedule 6: Gasoline Taxes (State Street Aid Fund) (November 2022)

The gasoline tax remittance from the State of Tennessee for November 2022 sales (received by the City in January 2022) was \$257,585 compared to \$254,681 for the same month in FY 2022, an increase of \$2,904 or 1.1%. For budget comparisons, the City anticipated collections of \$228,055 for November 2022, a difference of \$29,530 more, or 12.9%.

Schedule 7: Hotel/Motel Tax (November 2022)

2023 fiscal year to date compared to 2022 is 16.8% more, and compared for 2023 budget is more by 14.6%.

Schedule 8: Conference Center (December 2022)

The City's ½ share of the gain for December 2022 was \$9,261. In December 2021, the City's ½ share of the gain was \$56,917.

* Fees collected from Road Impact and Facilities Tax assessments are one time revenues used to fund infrastructure improvements and are highly dependent upon timing of development.



City of Franklin

Finance Department - Monthly Reports

Schedule 1:

Local Sales Tax

Fund

General

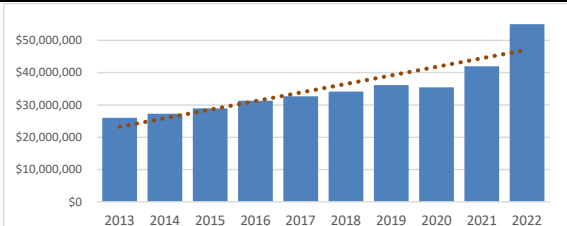
Account:

110-31300-0000

Summary: Tennessee Code Annotated 67-6-702 authorizes the levy of a local sales tax. The maximum rate authorized is 2.75%. The rate increased from 2.25% to the maximum of 2.75% effective April 1, 2018. The tax is applied only to the first \$1,600 of any single article of personal property. The City receives 1/2 of the 2.75% rate collected within the City. Williamson County receives the other 1/2, plus an administrative fee of 1% of the City's 1/2 of the tax. Beginning with April 2018 taxes, the City contributed its share of the .5% increase to the County's School Debt Service. The County withheld the contribution for school debt service from the amount remitted to the City. The 36 month contribution period ended with March 2021 sales (received in May 2021).

Monthly Report for February 2023: The local sales tax remittance from the State of Tennessee for November 2022 sales (received by the City in January 2023) was \$4,984,513 compared to \$4,829,484 for the same month in FY 2022, a monthly year over year increase \$155,028, or 3.2% more. January receipts (November sales) are the fifth month of the FY 2023 fiscal year for both the City of Franklin and the State of Tennessee.

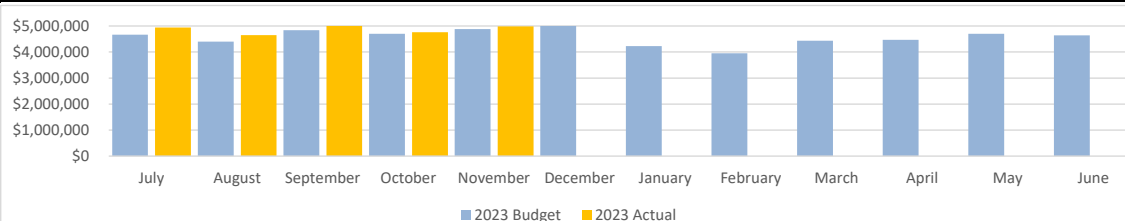
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year	Contribution to County School Debt .5% Apr 2018-Mar 2021
2013	\$25,995,733	\$1,798,320	7.4%	
2014	\$27,254,742	\$1,259,009	4.8%	
2015	\$28,943,994	\$1,689,252	6.2%	
2016	\$31,309,366	\$2,365,372	8.2%	
2017	\$32,694,268	\$1,384,902	4.4%	
2018	\$34,151,972	\$1,457,704	4.5%	\$1,692,308
2019	\$36,168,178	\$2,016,206	5.9%	\$7,052,013
2020	\$35,453,379	(\$714,799)	-2.0%	\$7,430,205
2021	\$41,999,727	\$6,546,348	18.5%	\$6,298,283
2022	\$57,745,532	\$15,745,805	37.5%	

Average Increase (Decrease) \$ 3,354,812 9.5% \$ 22,472,809

FY23 Month by Month Summary



Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$4,616,865	\$4,663,034	\$4,940,855	\$323,990	7.0%	\$277,821	6.0%
August	\$4,357,269	\$4,400,842	\$4,650,081	\$292,812	6.7%	\$249,239	5.7%
September	\$4,794,161	\$4,842,102	\$5,022,821	\$228,661	4.8%	\$180,719	3.7%
October	\$4,655,427	\$4,701,981	\$4,761,957	\$106,530	2.3%	\$59,976	1.3%
November	\$4,829,484	\$4,877,779	\$4,984,513	\$155,028	3.2%	\$106,734	2.2%
December	\$5,790,987	\$5,848,897					
January	\$4,188,975	\$4,230,864					
February	\$4,267,861	\$3,948,649					
March	\$5,012,806	\$4,432,174					
April	\$4,993,938	\$4,468,466					
May	\$5,121,519	\$4,697,972					
June	\$5,116,242	\$4,639,241					
\$57,745,532 Total		\$55,752,000 Total	\$24,360,227 Total	\$221,404 Average	4.8% Average	\$174,898 Average	3.7% Average
				\$1,107,021 Total		\$874,489 Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 2:

Building Permits

Fund

General Fund

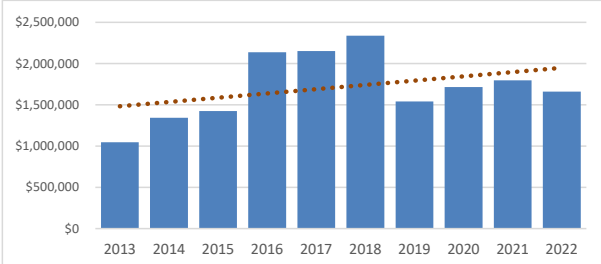
Account:

110-32120-00000

Summary: A part of General Fund Revenues, these fees are paid to the City to offset and pay for the staffing costs borne by the City to extend services due to construction growth. There has been growth in both residential and commercial sides of development. This revenue has been difficult to predict by month because permits are often obtained and fees paid in advance of construction.

Monthly Report for February 2023: 2023 year-to-date is less than 2022 by 5.8%, and compared to 2023 budget is less by 9.3%.

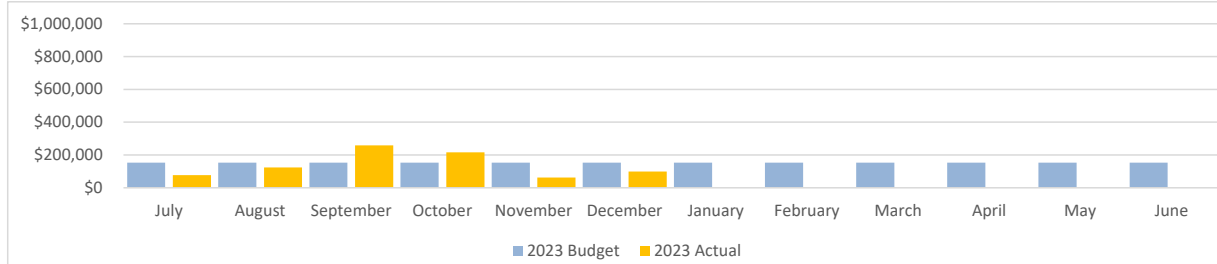
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	\$1,046,947	\$191,538	22.4%
2014	\$1,343,978	\$297,031	28.4%
2015	\$1,426,188	\$82,210	6.1%
2016	\$2,136,322	\$710,134	49.8%
2017	\$2,153,262	\$16,940	0.8%
2018	\$2,339,364	\$186,102	8.6%
2019	\$1,539,655	(\$799,709)	-34.2%
2020	\$1,714,700	\$175,045	11.4%
2021	\$1,796,670	\$81,970	4.8%
2022	\$1,661,426	(\$135,244)	-7.5%

Average Increase (Decrease) \$ 80,602 9.1%

FY23 Month by Month Summary



Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$103,721	\$153,767	\$77,814	(\$25,907)	-25.0%	(\$75,953)	-49.4%
August	\$269,344	\$153,767	\$123,295	(\$146,049)	-54.2%	(\$30,472)	-19.8%
September	\$84,047	\$153,767	\$258,724	\$174,677	207.8%	\$104,957	68.3%
October	\$88,357	\$153,767	\$215,701	\$127,344	144.1%	\$61,934	40.3%
November	\$181,291	\$153,767	\$62,749	(\$118,542)	-65.4%	(\$91,018)	-59.2%
December	\$161,696	\$153,767	\$98,858	(\$62,838)	-38.9%	(\$54,909)	-35.7%
January	\$120,661	\$153,767					
February	\$117,358	\$153,767					
March	\$123,207	\$153,767					
April	\$145,233	\$153,767					
May	\$122,225	\$153,767					
June	\$144,286	\$153,767					

\$1,661,426	\$1,845,207	\$837,141	(\$8,553)	-5.8%	(\$14,244)	-9.3%
Total	Total	Total	Average	Average	Average	Average
			(\$51,315)		(\$85,463)	
			Total		Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3:

Road Impact Fees

Fund

Road Impact

Account:

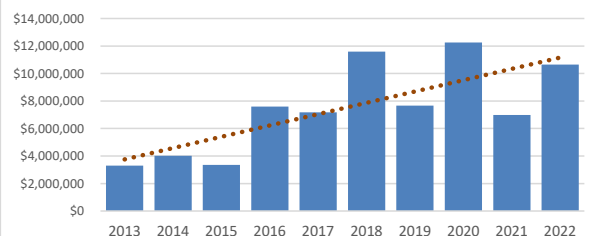
128-(32800-32804)-00000

Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects. After completing an update of the major thoroughfare plan, the City re-examined the structure of road impact fees which was approved in April 2011. Effective 7/1/2017, collections pertaining to collector roads within the 4 quadrants of Franklin began. This report was updated to show those collections when they occur.

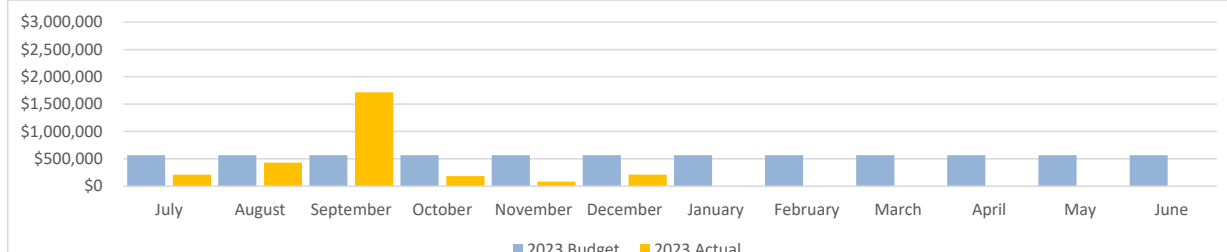
Monthly Report for February 2023: 2023 year-to-date compared to 2022 is 63.8% less, and compared to 2023 budget is less by 16.5%.

Note: Fees collected from Road Impact and Facilities Tax assessments are one time revenues used to fund infrastructure improvements and are highly dependent upon timing of development.

Yearly Summary



FY23 Month by Month Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	\$3,306,075	\$1,914,430	137.6%
2014	\$4,021,752	\$715,677	21.6%
2015	\$3,358,431	(\$663,321)	-16.5%
2016	\$7,586,724	\$4,228,293	125.9%
2017	\$7,180,150	(\$406,574)	-5.4%
2018	\$11,585,500	\$4,405,350	61.4%
2019	\$7,659,855	(\$3,925,645)	-33.9%
2020	\$12,251,152	\$4,591,297	59.9%
2021	\$6,975,153	(\$5,275,999)	-43.1%
2022	\$10,641,106	\$3,665,953	52.6%

Average Increase (Decrease) \$ 924,946 36.0%

Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$1,500,963	\$566,307	\$209,858	(\$1,291,105)	-86.0%	(\$356,449)	-62.9%
August	\$2,906,300	\$566,307	\$432,347	(\$2,473,953)	-85.1%	(\$133,960)	-23.7%
September	\$167,232	\$566,307	\$1,718,381	\$1,551,149	927.5%	\$1,152,074	203.4%
October	\$334,640	\$566,307	\$182,782	(\$151,858)	-45.4%	(\$383,525)	-67.7%
November	\$1,599,329	\$566,307	\$83,195	(\$1,516,134)	-94.8%	(\$483,112)	-85.3%
December	\$1,328,834	\$566,307	\$212,228	(\$1,116,606)	-84.0%	(\$354,079)	-62.5%
January	\$188,648	\$566,307					
February	\$270,840	\$566,307					
March	\$529,321	\$566,307					
April	\$401,714	\$566,307					
May	\$187,665	\$566,307					
June	\$1,225,620	\$566,307					
	\$10,641,106 Total	\$6,795,689 Total	\$2,838,791 Total	(\$833,085) Average (\$4,998,507) Total	-63.8% Average	(\$93,176) Average (\$559,054) Total	-16.5% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 3A:

Arterial Area

Fund

Road Impact

Account:

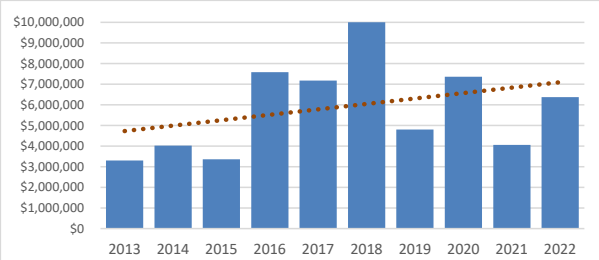
128-32800-00000

Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects. After completing an update of the major thoroughfare plan, the City re-examined the structure of road impact fees which was approved in April 2011.

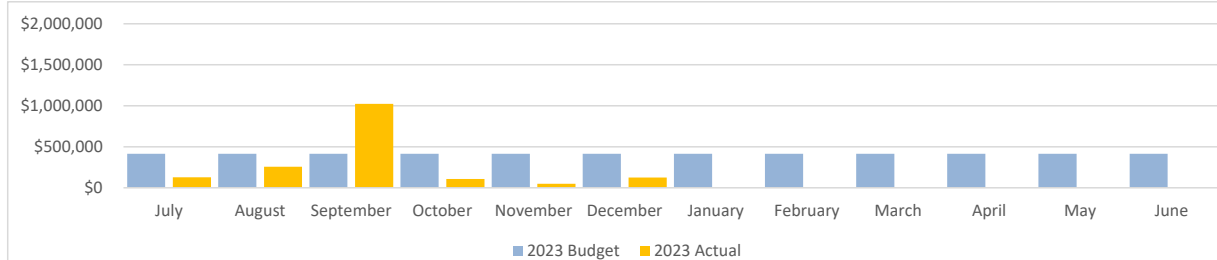
Monthly Report for February 2023: 2023 year-to-date compared to 2022 is 63.8% less, and compared to 2023 budget is less by 31.8%.

Note: Fees collected from Road Impact and Facilities Tax assessments are one time revenues used to fund infrastructure improvements and are highly dependent upon timing of development.

Yearly Summary



FY23 Month by Month Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	\$3,306,075	\$1,914,430	137.6%
2014	\$4,021,752	\$715,677	21.6%
2015	\$3,358,431	(\$663,321)	-16.5%
2016	\$7,586,724	\$4,228,293	125.9%
2017	\$7,180,150	(\$406,574)	-5.4%
2018	\$11,084,375	\$3,904,225	54.4%
2019	\$4,800,171	(\$6,284,204)	-56.7%
2020	\$7,359,092	\$2,558,921	53.3%
2021	\$4,061,173	(\$3,297,919)	-44.8%
2022	\$6,371,224	\$2,310,051	56.9%

Average Increase (Decrease) \$ 497,958

Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$893,993	\$414,105	\$126,913	(\$767,080)	-85.8%	(\$287,192)	-69.4%
August	\$1,731,438	\$414,105	\$257,059	(\$1,474,379)	-85.2%	(\$157,046)	-37.9%
September	\$98,220	\$414,105	\$1,024,755	\$926,535	943.3%	\$610,650	147.5%
October	\$198,969	\$414,105	\$108,784	(\$90,185)	-45.3%	(\$305,321)	-73.7%
November	\$970,121	\$414,105	\$49,551	(\$920,570)	-94.9%	(\$364,554)	-88.0%
December	\$790,344	\$414,105	\$126,254	(\$664,090)	-84.0%	(\$287,851)	-69.5%
January	\$114,266	\$414,105					
February	\$165,277	\$414,105					
March	\$317,049	\$414,105					
April	\$247,009	\$414,105					
May	\$113,650	\$414,105					
June	\$730,888	\$414,105					
	\$6,371,224	\$4,969,260	\$1,693,316	(\$498,295)	-63.8%	(\$131,886)	-31.8%
	Total	Total	Total	Average	Average	Average	Average
				(\$2,989,769)		(\$791,314)	
				Total		Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3B:

Coll Area 1

Fund

Road Impact

Account:

128-32801-00000

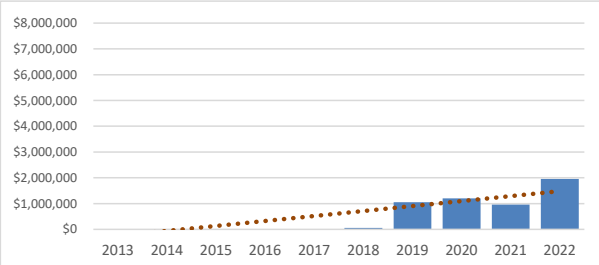
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects. After completing an update of the major thoroughfare plan, the City re-examined the structure of road impact fees which was approved in April 2011.

Coll Area 1 - Area north of Murfreesboro Road/3rd Avenue South and east of East Main Street/Franklin Road and within the corporate boundaries of the city.

Monthly Report for February 2023: 2023 year-to-date compared to 2022 is 95.6% less, and compared to 2023 budget are less by 60.9%.

Note: Fees collected from Road Impact and Facilities Tax assessments are one time revenues used to fund infrastructure improvements and are highly dependent upon timing of development.

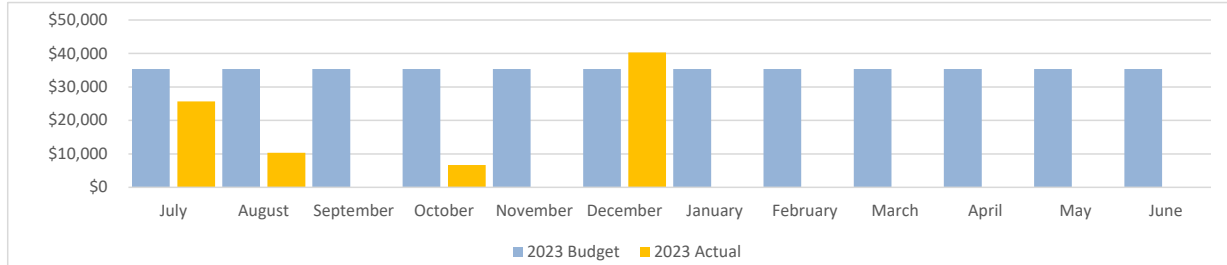
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	Breakdown between Quadrants began in FY 2018.		
2014			
2015			
2016			
2017			
2018	\$59,923	\$59,923	100.0%
2019	\$1,057,313	\$997,390	1664.5%
2020	\$1,200,036	\$142,723	13.5%
2021	\$956,982	(\$243,054)	-20.3%
2022	\$1,957,665	\$1,000,683	104.6%

Average Increase (Decrease) \$ 391,533

FY23 Month by Month Summary



Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$494,971	\$35,367	\$25,696	(\$469,275)	-94.8%	(\$9,671)	-27.3%
August	\$925,201	\$35,367	\$10,356	(\$914,845)	-98.9%	(\$25,011)	-70.7%
September	\$5,552	\$35,367	\$0	(\$5,552)	-100.0%	(\$35,367)	-100.0%
October	\$3,340	\$35,367	\$6,680	\$3,340	100.0%	(\$28,687)	-81.1%
November	(\$21,744)	\$35,367	\$0	\$21,744	-100.0%	(\$35,367)	-100.0%
December	\$468,350	\$35,367	\$40,299	(\$428,051)	-91.4%	\$4,932	13.9%
January	\$4,242	\$35,367	\$0				
February	\$0	\$35,367	\$0				
March	\$36,063	\$35,367	\$0				
April	\$0	\$35,367	\$0				
May	\$34,252	\$35,367	\$0				
June	\$7,438	\$35,367	\$7,438				
	\$1,957,665	\$424,401	\$83,031	(\$298,773)	-95.6%	(\$21,528)	-60.9%
	Total	Total	Total	Average	Average	Average	Average
				(\$1,792,639)		(\$129,170)	
				Total		Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3C:

Coll Area 2

Fund

Road Impact

Account:

128-32802-00000

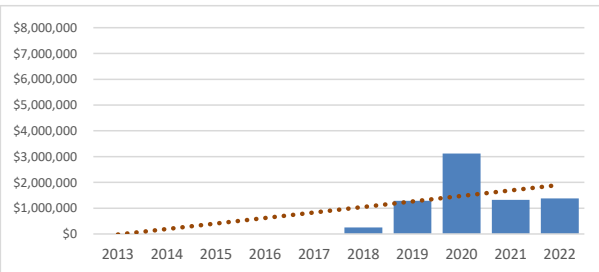
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects. After completing an update of the major thoroughfare plan, the City re-examined the structure of road impact fees which was approved in April 2011.

Coll Area 2 - Area south of Murfreesboro Road/3rd Avenue South and east of Columbia Avenue/Columbia Pike and within the corporate boundaries of the city.

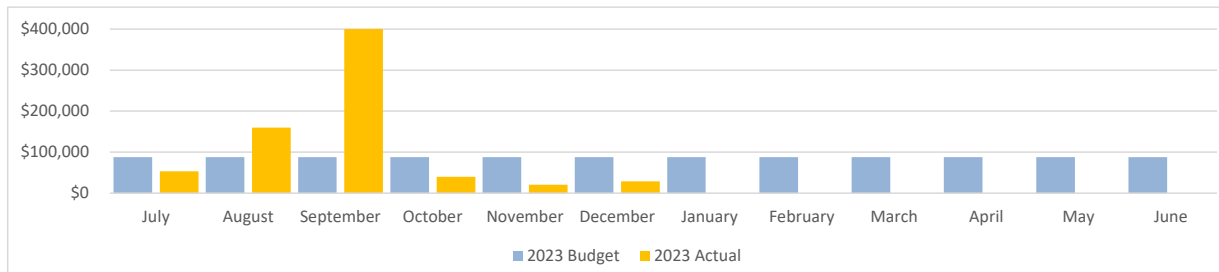
Monthly Report for February 2023: 2023 year-to-date compared to 2022 is 6.3% less, and compared to 2023 budget is more by 69.7%.

Note: Fees collected from Road Impact and Facilities Tax assessments are one time revenues used to fund infrastructure improvements and are highly dependent upon timing of development.

Yearly Summary



FY23 Month by Month Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	Breakdown between Quadrants began in FY 2018.		
2014			
2015			
2016			
2017			
2018	\$251,474	\$251,474	100.0%
2019	\$1,286,317	\$1,034,843	100.0%
2020	\$3,118,015	\$1,831,698	142.4%
2021	\$1,326,079	(\$1,791,936)	-57.5%
2022	\$1,374,601	\$48,522	3.7%

Average Increase (Decrease) \$ 274,920

Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$16,700	\$87,912	\$53,074	\$36,374	217.8%	(\$34,838)	-39.6%
August	\$224,055	\$87,912	\$159,922	(\$64,133)	-28.6%	\$72,010	81.9%
September	\$33,400	\$87,912	\$593,323	\$559,923	1676.4%	\$505,411	574.9%
October	\$75,057	\$87,912	\$39,763	(\$35,294)	-47.0%	(\$48,149)	-54.8%
November	\$585,822	\$87,912	\$20,284	(\$565,538)	-96.5%	(\$67,628)	-76.9%
December	\$20,040	\$87,912	\$28,524	\$8,484	42.3%	(\$59,388)	-67.6%
January	\$30,060	\$87,912					
February	\$64,581	\$87,912					
March	\$131,954	\$87,912					
April	\$131,325	\$87,912					
May	\$23,063	\$87,912					
June	\$38,544	\$87,912					
	\$1,374,601 Total	\$1,054,942 Total	\$894,890 Total	(\$10,031) Average (\$60,184) Total	-6.3% Average	\$61,237 Average \$367,419 Total	69.7% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 3D:

Coll Area 3

Fund

Road Impact

Account:

128-32803-00000

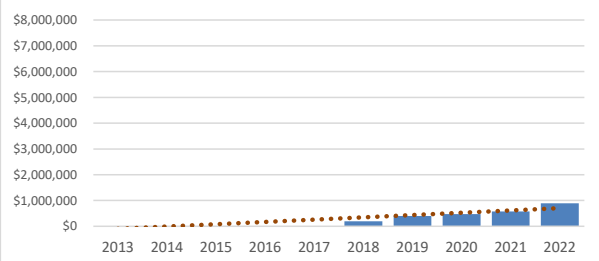
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects. After completing an update of the major thoroughfare plan, the City re-examined the structure of road impact fees which was approved in April 2011.

Coll Area 3 - Area south of New Highway 96W and west of 5th Avenue South and Columbia Avenue/Columbia Pike and within the corporate boundaries of the city.

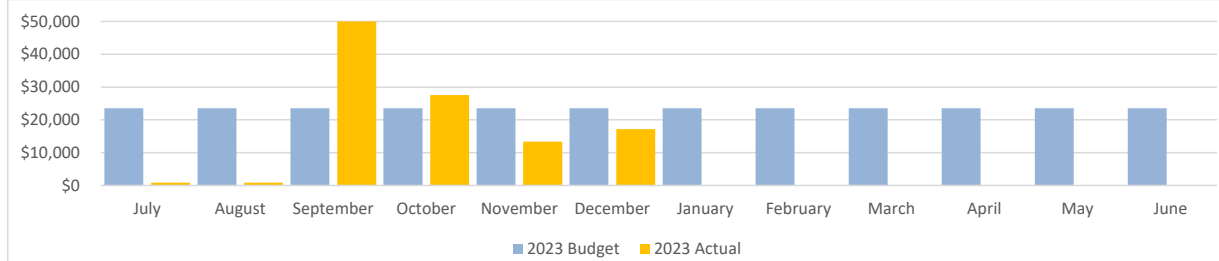
Monthly Report for February 2023: 2023 year-to-date compared to 2022 is 45.3% less, and compared to 2023 budget is more by 12.7%.

Note: Fees collected from Road Impact and Facilities Tax assessments are one time revenues used to fund infrastructure improvements and are highly dependent upon timing of development.

Yearly Summary



FY23 Month by Month Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	Breakdown between Quadrants began in FY 2018.		
2014			
2015			
2016			
2017			
2018	\$189,728	\$189,728	100.0%
2019	\$400,237	\$210,509	111.0%
2020	\$472,760	\$72,523	18.1%
2021	\$573,304	\$100,544	21.3%
2022	\$891,008	\$317,704	55.4%

Average Increase (Decrease) \$ 178,202

Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$84,255	\$23,551	\$835	(\$83,420)	-99.0%	(\$22,716)	-96.5%
August	\$12,246	\$23,551	\$835	(\$11,411)	-93.2%	(\$22,716)	-96.5%
September	\$30,060	\$23,551	\$99,468	\$69,408	230.9%	\$75,917	322.4%
October	\$56,780	\$23,551	\$27,555	(\$29,225)	-51.5%	\$4,004	17.0%
November	\$60,955	\$23,551	\$13,360	(\$47,595)	-78.1%	(\$10,191)	-43.3%
December	\$46,760	\$23,551	\$17,151	(\$29,609)	-63.3%	(\$6,400)	-27.2%
January	\$36,740	\$23,551					
February	\$40,982	\$23,551					
March	\$36,740	\$23,551					
April	\$20,040	\$23,551					
May	\$16,700	\$23,551					
June	\$448,750	\$23,551					
	\$891,008	\$282,609	\$159,204	(\$21,975)	-45.3%	\$2,983	12.7%
	Total	Total	Total	Average (\$131,852) Total	Average	Average \$17,900 Total	Average



City of Franklin

Finance Department - Monthly Reports

Schedule 3E:

Coll Area 4

Fund

Road Impact

Account:

128-32804-00000

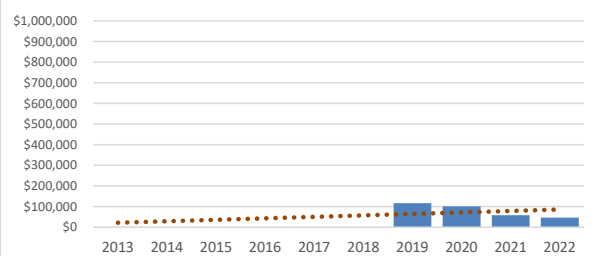
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects. After completing an update of the major thoroughfare plan, the City re-examined the structure of road impact fees which was approved in April 2011.

Coll Area 4 - Area north of New Highway 96W, 5th Avenue North, Main Street and west of East Main Street and Franklin Road and within the corporate boundaries of the city.

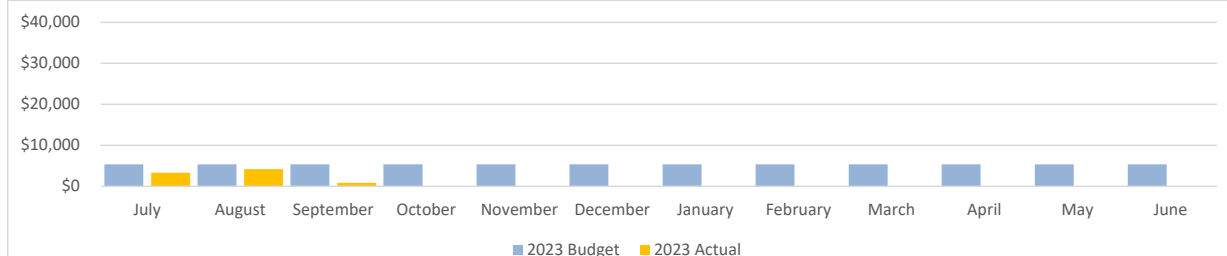
Monthly Report for February 2023: 2023 year-to-date compared to 2022 is 74.2% less, and compared to 2023 budget is less by 74.1%.

Note: Fees collected from Road Impact and Facilities Tax assessments are one time revenues used to fund infrastructure improvements and are highly dependent upon timing of development.

Yearly Summary



FY23 Month by Month Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	Breakdown between Quadrants began in FY 2018.		
2014			
2015			
2016			
2017			
2018			
2019	\$115,817	\$115,817	100.0%
2020	\$101,249	(\$14,568)	-12.6%
2021	\$57,615	(\$43,634)	-43.1%
2022	\$46,608	(\$11,007)	-19.1%

Average Increase (Decrease) \$ 11,652

Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$11,044	\$5,373	\$3,340	(\$7,704)	-69.8%	(\$2,033)	-37.8%
August	\$13,360	\$5,373	\$4,175	(\$9,185)	-68.8%	(\$1,198)	-22.3%
September	\$0	\$5,373	\$835	\$835	100.0%	(\$4,538)	-84.5%
October	\$494	\$5,373	\$0	(\$494)	-100.0%	(\$5,373)	-100.0%
November	\$4,175	\$5,373	\$0	(\$4,175)	-100.0%	(\$5,373)	-100.0%
December	\$3,340	\$5,373	\$0	(\$3,340)	-100.0%	(\$5,373)	-100.0%
January	\$3,340	\$5,373	\$0				
February	\$0	\$5,373	\$0				
March	\$7,515	\$5,373	\$0				
April	\$3,340	\$5,373	\$0				
May	\$0	\$5,373	\$0				
June	\$0	\$5,373	\$0				
	\$46,608 Total	\$64,477 Total	\$8,350 Total	(\$4,011) Average (\$24,063) Total	-74.2% Average	(\$3,981) Average (\$23,888) Total	-74.1% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 4:

Facilities Tax (City)

Fund

Facilities Tax

Account:

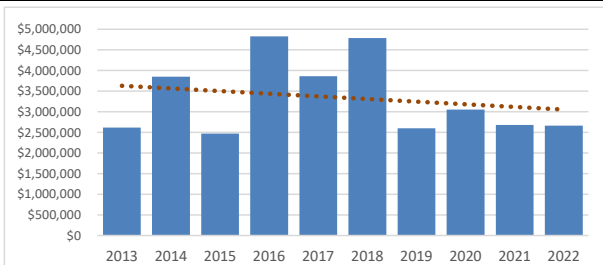
130-31600-00000

Summary: A special revenue fund used to account for the proceeds authorized by a private act of the Tennessee General Assembly of 1987 for the City to levy and collect a privilege tax on new development to provide that new development contribute its fair share of providing new public facilities made necessary by growth. Such taxes may be expended only on police, fire, sanitation, and parks and recreation.

Monthly Report for February 2023: 2023 year-to-date compared to 2022 is 58.1% less, and compared to 2023 budget is less by 62.4%.

Note: Fees collected from Road Impact and Facilities Tax assessments are one time revenues used to fund infrastructure improvements and are highly dependent upon timing of development.

Yearly Summary



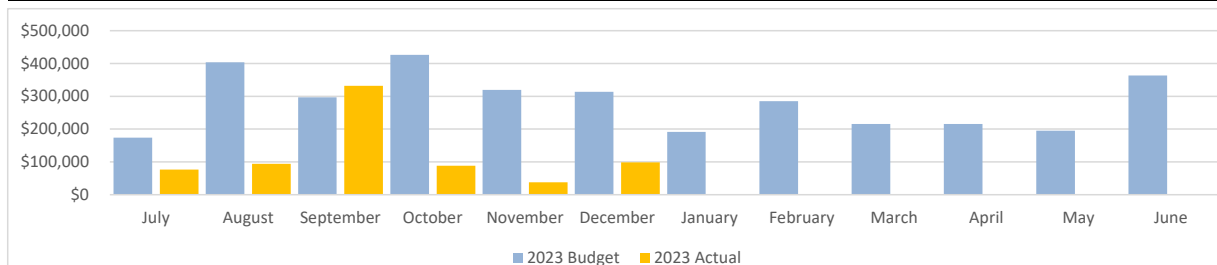
Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	\$2,617,339	\$771,649	41.8%
2014	\$3,848,783	\$1,231,444	47.0%
2015	\$2,468,473	(\$1,380,310)	-35.9%
2016	\$4,827,968	\$2,359,495	95.6%
2017	\$3,864,453	(\$963,515)	-20.0%
2018	\$4,788,042	\$923,589	23.9%
2019	\$2,598,810	(\$2,189,232)	-45.7%
2020	\$3,051,110	\$452,300	17.4%
2021	\$2,682,395	(\$368,715)	-12.1%
2022	\$2,666,214	(\$16,181)	-0.6%

Average Increase (Decrease)

\$82,052

11.2%

FY23 Month by Month Summary



Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$267,491	\$173,789	\$76,800	(\$190,691)	-71.3%	(\$96,989)	-55.8%
August	\$608,156	\$403,732	\$93,870	(\$514,286)	-84.6%	(\$309,862)	-76.7%
September	\$78,518	\$296,750	\$332,217	\$253,699	323.1%	\$35,467	12.0%
October	\$116,774	\$426,226	\$88,127	(\$28,647)	-24.5%	(\$338,099)	-79.3%
November	\$348,525	\$319,514	\$37,787	(\$310,738)	-89.2%	(\$281,727)	-88.2%
December	\$315,251	\$313,629	\$98,377	(\$216,874)	-68.8%	(\$215,252)	-68.6%
January	\$110,770	\$191,647					
February	\$134,799	\$284,881					
March	\$134,437	\$215,524					
April	\$163,610	\$215,529					
May	\$106,107	\$194,872					
June	\$281,776	\$363,171					
	\$2,666,214 Total	\$3,399,264 Total	\$727,178 Total	(\$167,923) Average (\$1,007,537) Total	-58.1% Average	(\$201,077) Average (\$1,206,462) Total	-62.4% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 5:

Facilities Tax (County)

Fund

Facilities Tax (County)

Account:

132-31600-00000

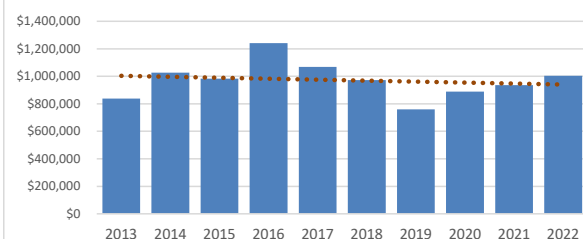
Summary: City's share of Williamson county's Adequate School Facilities Tax. 30% of the proceeds are distributed to the incorporated cities within the county, and an additional 30% is divided pro rata among the incorporated cities based on population in the last decennia census. All funds are to be used for the purpose of providing public facilities, the need for which is reasonably related to new development. The County uses 100% of its amount for public school purposes.

Monthly Report for February 2023: 2023 year-to-date compared to 2022 is 50.0% less, and compared to 2023 budget is 39.2% less.

Note: Fees collected from Road Impact and Facilities Tax assessments are one time revenues used to fund infrastructure improvements and are highly dependent upon timing of development.

Note: Recorded in Capital Projects Fund beginning in FY 2011 (as per Resolution 2010-69). In June 2017, the County Facilities Tax Fund was created. Funds remaining in the Capital Projects Fund were transferred to the new fund.

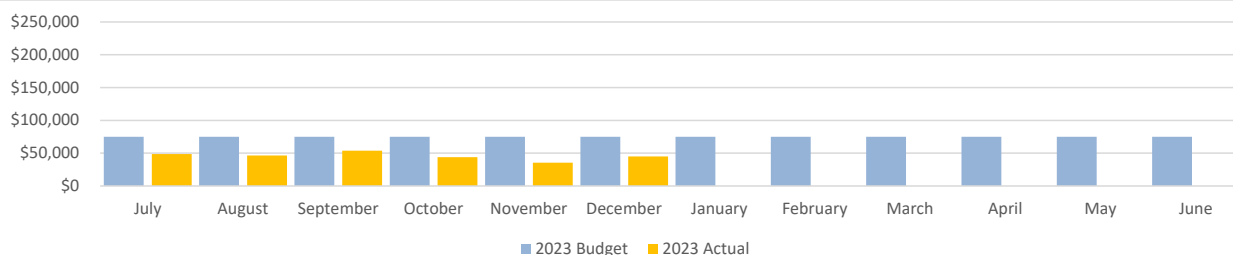
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	\$838,523	\$165,562	24.6%
2014	\$1,026,933	\$188,410	22.5%
2015	\$982,605	(\$44,328)	-4.3%
2016	\$1,241,241	\$258,636	26.3%
2017	\$1,068,030	(\$173,211)	-14.0%
2018	\$971,814	(\$96,216)	-9.0%
2019	\$759,873	(\$211,941)	-21.8%
2020	\$889,427	\$129,554	17.0%
2021	\$935,555	\$46,128	5.2%
2022	\$1,003,415	\$67,860	7.3%

Average Increase (Decrease) \$ 33,045 0.8%

FY23 Month by Month Summary



Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$96,643	\$74,834	\$48,628	(\$48,016)	-49.7%	(\$26,206)	-35.0%
August	\$81,278	\$74,834	\$46,396	(\$34,882)	-42.9%	(\$28,438)	-38.0%
September	\$66,755	\$74,834	\$53,869	(\$12,886)	-19.3%	(\$20,964)	-28.0%
October	\$111,605	\$74,834	\$43,923	(\$67,683)	-60.6%	(\$30,911)	-41.3%
November	\$77,686	\$74,834	\$35,446	(\$42,240)	-54.4%	(\$39,388)	-52.6%
December	\$112,074	\$74,834	\$44,845	(\$67,229)	-60.0%	(\$29,989)	-40.1%
January	\$70,584	\$74,834					
February	\$72,495	\$74,834					
March	\$79,500	\$74,834					
April	\$102,169	\$74,834					
May	\$58,797	\$74,834					
June	\$73,828	\$74,834					
	\$1,003,415 Total	\$898,002 Total	\$273,106 Total	(\$45,489) Average (\$272,936) Total	-50.0% Average	(\$29,316) Average (\$175,895) Total	-39.2% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 6:

Gasoline Tax

Fund

Street Aid

Account:

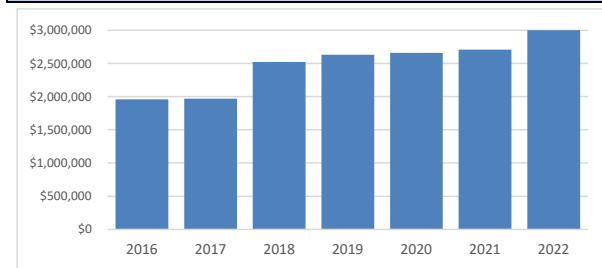
121-33220-00000

Summary: As part of Street Aid Fund Revenues, the City receives a share of the state shared gasoline tax. Gas taxes increased effective July 1, 2017 as part of the IMPROVE Act to help fund state road projects. The tax increased by 4 cents on July 1, and will increase by 1 cent in the next two years. The tax on diesel will increase a total of 10 cents over 3 years.

Monthly Report for February 2023: The gasoline tax remittance from the State of Tennessee for November 2022 sales (received by the City in January 2023) was \$257,585 compared to \$254,681 for the same month in FY 2022, an increase of \$2,904 or 1.1%.

For budget comparisons, the City anticipated collections of \$228,055 for November 2022, a difference of \$29,530 more, or 12.9%.

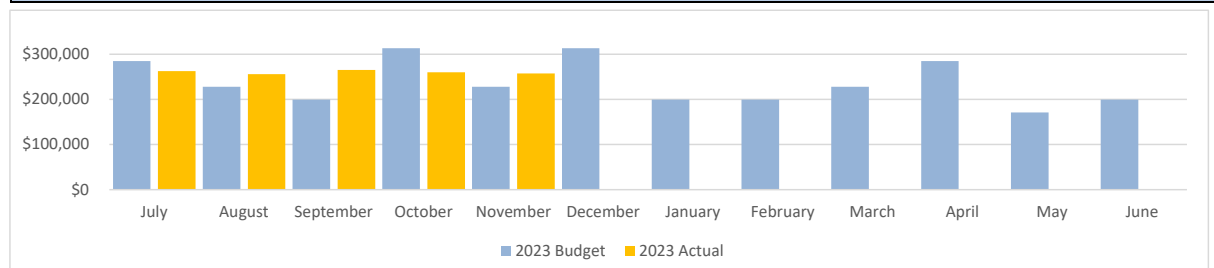
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
	Increase in Gas Tax began July 2017.		
2016	\$1,959,796		
2017	\$1,971,070	\$11,274	0.6%
2018	\$2,520,503	\$549,433	27.9%
2019	\$2,630,997	\$110,494	4.4%
2020	\$2,660,745	\$29,748	1.1%
2021	\$2,706,895	\$46,150	1.7%
2022	\$3,035,484	\$328,589	12.1%

Average Increase (Decrease) \$ 179,281 8.0%

FY23 Month by Month Summary



Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$240,179	\$285,069	\$262,555	\$22,377	9.3%	(\$22,514)	-7.9%
August	\$270,876	\$228,055	\$255,841	(\$15,035)	-5.6%	\$27,785	12.2%
September	\$260,944	\$199,548	\$265,351	\$4,407	1.7%	\$65,802	33.0%
October	\$254,665	\$313,576	\$260,036	\$5,371	2.1%	(\$53,540)	-17.1%
November	\$254,681	\$228,055	\$257,585	\$2,904	1.1%	\$29,530	12.9%
December	\$260,069	\$313,576					
January	\$238,525	\$199,548					
February	\$201,051	\$199,548					
March	\$279,319	\$228,055					
April	\$244,021	\$285,069					
May	\$268,964	\$171,041					
June	\$262,191	\$199,548					
	\$3,035,484	\$2,850,690	\$1,301,367	\$4,005	1.6%	\$9,413	3.8%
	Total	Total	Total	Average	Average	Average	Average
				\$20,023		\$47,064	
				Total		Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 7:

Hotel/Motel Tax

Fund

Hotel/Motel Fund

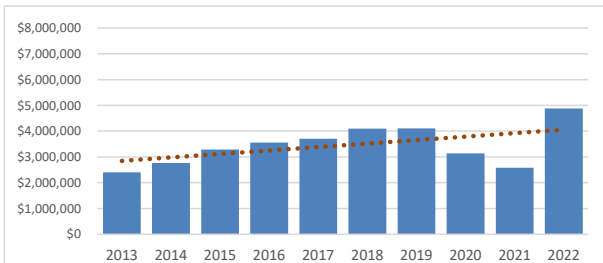
Account:

150-31700-00000

Summary: The Hotel/Motel Fund is a special revenue fund used to account for the locally administered tax levied on the occupancy of hotel and motel rooms, in addition to sales tax. The City of Franklin Hotel/Motel Tax is 4%.

Monthly Report for February 2023: 2022 year-to-date compared to 2022 is 16.8% more, and compared to 2023 budget is more by 14.6%.

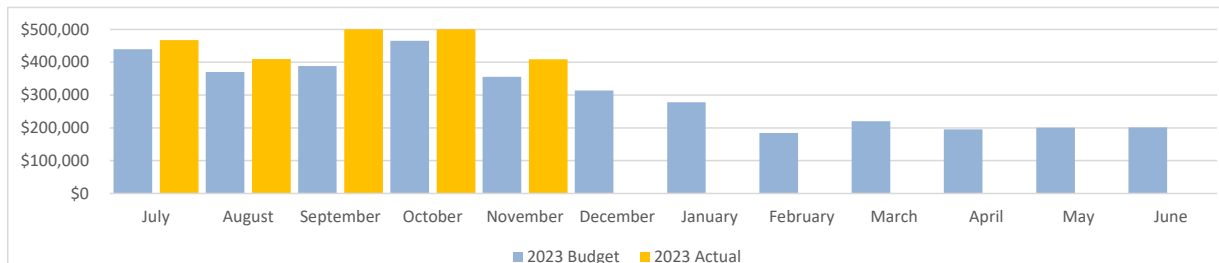
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2013	\$2,403,775	\$217,822	10.0%
2014	\$2,764,802	\$361,027	15.0%
2015	\$3,291,019	\$526,217	19.0%
2016	\$3,557,971	\$266,952	8.1%
2017	\$3,710,589	\$152,618	4.3%
2018	\$4,097,695	\$387,106	10.4%
2019	\$4,103,235	\$5,540	0.1%
2020	\$3,138,814	(\$964,421)	-23.5%
2021	\$2,575,830	(\$562,984)	-17.9%
2022	\$4,875,687	\$2,299,857	89.3%

Average Increase (Decrease) **\$ 268,973** **11.5%**

FY23 Month by Month Summary



Month	2022 Actual	2023 Budget	2023 Actual	\$ Inc./ (Dec.) from 2022 Actual	% Inc./ (Dec.) from 2022 Actual	\$ Inc./ (Dec.) from 2023 Budget	% Inc./ (Dec.) from 2023 Budget
July	\$431,908	\$439,858	\$467,233	\$35,325	8.2%	\$27,375	6.2%
August	\$362,602	\$369,965	\$409,407	\$46,805	12.9%	\$39,442	10.7%
September	\$380,972	\$388,480	\$500,842	\$119,870	31.5%	\$112,362	28.9%
October	\$456,288	\$465,414	\$527,529	\$71,241	15.6%	\$62,115	13.3%
November	\$348,852	\$355,829	\$409,135	\$60,283	17.3%	\$53,306	15.0%
December	\$307,470	\$313,619					
January	\$271,887	\$277,943					
February	\$298,796	\$184,371					
March	\$456,235	\$220,328					
April	\$505,453	\$195,732					
May	\$509,705	\$200,797					
June	\$545,520	\$201,070					

\$4,875,687
Total

\$3,613,406
Total

\$2,314,146
Total

\$66,705
Average
\$333,525
Total

16.8%
Average

\$58,920
Average
\$294,600
Total

14.6%
Average



City of Franklin

Finance Department - Monthly Reports

Schedule 8:

Conference Center Profit/(Loss)

Fund

Hotel/Motel

Account:

150-84910-47100

Summary: As part of Hotel/Motel, the City receives half of the profit/(loss) from the Conference Center.

Monthly Report for February 2023: The gain for December 2022 was \$9,261 compared to a gain of \$56,917 for the same month in 2021, a decrease of \$47,656.

MONTHLY - Conference Center Financials Jul 22-Jun 23

	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	Total
Gross Revenue	425,211	619,385	795,995	791,807	647,273	627,935							3,907,606
House Profit	21,395	104,748	224,546	255,299	156,501	90,319							852,808
Less: Fixed Expenses	40,401	40,401	40,400	40,401	40,400	40,401							242,404
Net Income	(19,006)	64,347	184,146	214,898	116,101	49,918							610,404
Less: FF&E Reserve 5%	21,261	30,969	39,800	39,500	32,364	31,397							195,291
Net Cash Flow	(40,267)	33,378	144,346	175,308	83,737	18,521							415,023
City 1/2	(20,134)	16,689	72,173	87,654	41,869	9,261	-	-	-	-	-	-	207,512

MONTHLY - Conference Center Financials Jul 21-Jun 22

	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22	Apr 22	May 22	Jun 22	Total
Gross Revenue	311,453	560,162	478,316	699,036	429,152	602,836	336,567	499,051	591,391	794,189	554,900	6,077,551	11,934,604
House Profit	40,413	201,472	155,509	280,477	62,510	213,023	48,688	115,756	172,621	297,972	105,487	128,142	1,822,070
Less: Fixed Expenses	66,843	68,807	68,561	68,390	68,448	69,048	62,534	39,243	39,243	39,243	39,242	39,243	668,845
Net Income	(26,430)	132,665	86,948	212,087	(5,938)	143,975	(13,846)	76,513	133,378	258,729	66,245	88,899	1,153,225
Less: FF&E Reserve 5%	15,573	28,008	23,916	35,224	21,458	30,142	16,828	24,953	29,570	39,709	27,745	303,898	597,024
Net Cash Flow	(42,003)	104,657	63,032	176,863	(27,396)	113,833	(30,674)	51,560	103,808	219,020	38,500	58,511	829,711
City 1/2	(21,002)	52,329	31,516	88,432	(13,698)	56,917	(15,337)	25,780	51,904	109,510	19,250	29,256	414,856

MONTHLY Differences - Conference Center Financials

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
City 1/2 Difference	868	(35,640)	40,657	(778)	55,567	(47,656)						