



Meeting Agenda

Budget & Finance Committee

Thursday, February 8, 2024

3:00 PM

Board Room

CALL TO ORDER

SETTING OF AGENDA

1. Consideration Of Changes In Agenda And Setting The Agenda
 - A. Proposed Changes
 - B. Approval Of Agenda As Submitted Or Changed

CITIZEN COMMENTS (Open for citizens to be heard on any issue or concern, including those related to items on the agenda. Please submit a Speaker Card at the beginning of the meeting if you would like to address the Board/Commission. If you would like to speak on an agenda item, the Chair will hold your comment until the public comment period associated with the item. As provided by law, Boards/Commissions shall make no decisions or consideration of action of citizen comments for items not on the agenda, except to refer the matter to the City Administrator/Staff for administrative consideration, or to a schedule the matter for consideration at a later date. Those addressing the Board/Commission are requested to come to the microphone and identify themselves by name and address for the official record. The Chair may restrict the period for public comment, including the length of the public comment period, the number of individuals who can speak and the length of time each individual may speak. When time allows, the standard individual public comment time is two minutes.)

Comments on agenda items may be made in person at City Hall or by emailing recorder@franklintn.gov before noon on the day of the meeting. Comments will be submitted for the record.

APPROVAL OF MINUTES

2. Consideration Of Approval Of Minutes
January 11, 2024 Budget & Finance Meeting

NEW BUSINESS

3. Budget Presentation - Public Safety

Sponsors: Eric Stuckey, Glenn Johnson, Deb Faulkner, Scott Williar, Michael Walters Young

4. Budget Presentation - Governance & Management

Sponsors: Eric Stuckey, Angie Skarp, Shauna Billingsley, Milissa Reiersen, Kevin Townsel

5. Monthly Reports For February 2024

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.



Meeting Minutes

Budget & Finance Committee

Thursday, January 11, 2024

3:00 PM

Board Room

CALL TO ORDER

Chair Barnhill called the meeting to order at 03:00 PM

Board Members Present: Patrick Baggett, Clyde Barnhill, Ann Petersen, Jason Potts arrived at 3:33PM

Board Members Absent: None

Staff Present: Kristine Brock, Michael Walters-Young, Aahil Rajpari, Angie Skarp

CITIZEN COMMENTS (Open for citizens to be heard on any issue or concern, including those related to items on the agenda. Please submit a Speaker Card at the beginning of the meeting if you would like to address the Board/Commission. If you would like to speak on an agenda item, the Chair will hold your comment until the public comment period associated with the item. As provided by law, Boards/Commissions shall make no decisions or consideration of action of citizen comments for items not on the agenda, except to refer the matter to the City Administrator/Staff for administrative consideration, or to a schedule the matter for consideration at a later date. Those addressing the Board/Commission are requested to come to the microphone and identify themselves by name and address for the official record. The Chair may restrict the period for public comment, including the length of the public comment period, the number of individuals who can speak and the length of time each individual may speak. When time allows, the standard individual public comment time is two minutes.)

Comments on agenda items may be made in person at City Hall or by emailing recorder@franklintn.gov before noon on the day of the meeting. Comments will be submitted for the record.

APPROVAL OF MINUTES

1. **Consideration Of Approval Of Minutes**
December 7, 2023 Budget & Finance Meeting
Sponsors:

A motion was made by Alderman Ann Petersen, seconded by Alderman Patrick Baggett to Approve the December 7, 2023 Budget & Finance Committee Meeting Minutes. The motion passed 3-0.

NEW BUSINESS

2. **Election Of Chair And Vice-Chair, Effective 2024**
Sponsors:

A motion was made by Alderman Ann Petersen, seconded by Alderman Patrick Baggett to nominate Alderman Clyde Barnhill for Chair. The motion passed 4-0.

A motion was made by Alderman Patrick Baggett, seconded by Alderman Ann Petersen to nominate Alderman Jason Potts as Vice-Chair. The motion passed 4-0.

3. **Budget Presentation - City Of Franklin Revenue Estimates & Model For Fiscal Year 2024-2025**

Sponsors: Kristine Brock, Michael Walters Young, Aahil Rajpari

The item was acknowledged.

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

Sponsors: Michael Walters Young

The item was acknowledged.

5. **Budget Presentation - Hotel/Motel Fund**

Sponsors: Michael Walters Young

The item was acknowledged.

6. **Budget Presentation - Debt Service Fund**

Sponsors: Kristine Brock, Michael Walters Young

The item was acknowledged.

7. **Financial Report For 1st Quarter Of FY 2024**

Sponsors: Mike Lowe, Margaret Wilson

The item was acknowledged.

8. **Monthly Reports For January 2024**

Sponsors: Mike Lowe, Margaret Wilson

The item was acknowledged.

OTHER BUSINESS

ADJOURN

A motion was made by Alderman Jason Potts, seconded by Alderman Ann Petersen to Adjourn the Meeting. The motion passed 4-0.

Meeting Adjourned @ 4:30 PM

Clyde Barnhill, Chair

Minutes Prepared by Sarah Schilling, Assistant Deputy City Recorder, City Administrator's Office - 1/17/2024, 12:23 PM



File #: 21-06007

DATE: January 31, 2024
TO: Budget & Finance Committee
FROM: Eric Stuckey, City Administrator
Glenn Johnson, Fire Chief
Deb Faulkner, Police Chief
Scott Williar
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 2025 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 again 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 2025 Operating Budget Request

Public Safety

Police – Drug Fund – Emergency Management - Fire



City of Franklin, Tennessee - FY 2025 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

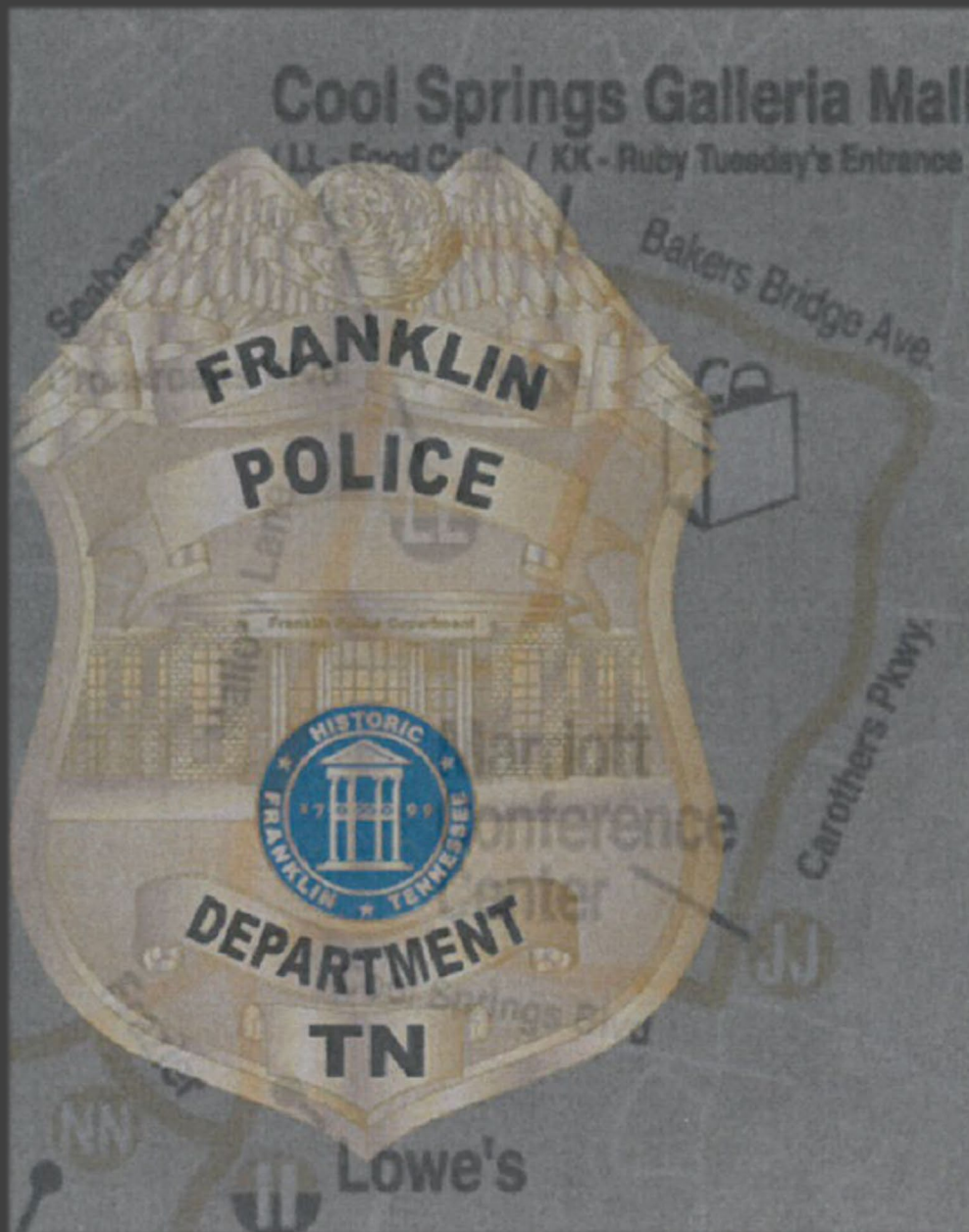
Chief Deborah Y. Faulkner, EdD

Mission of Department

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







Not
in
our
mall.







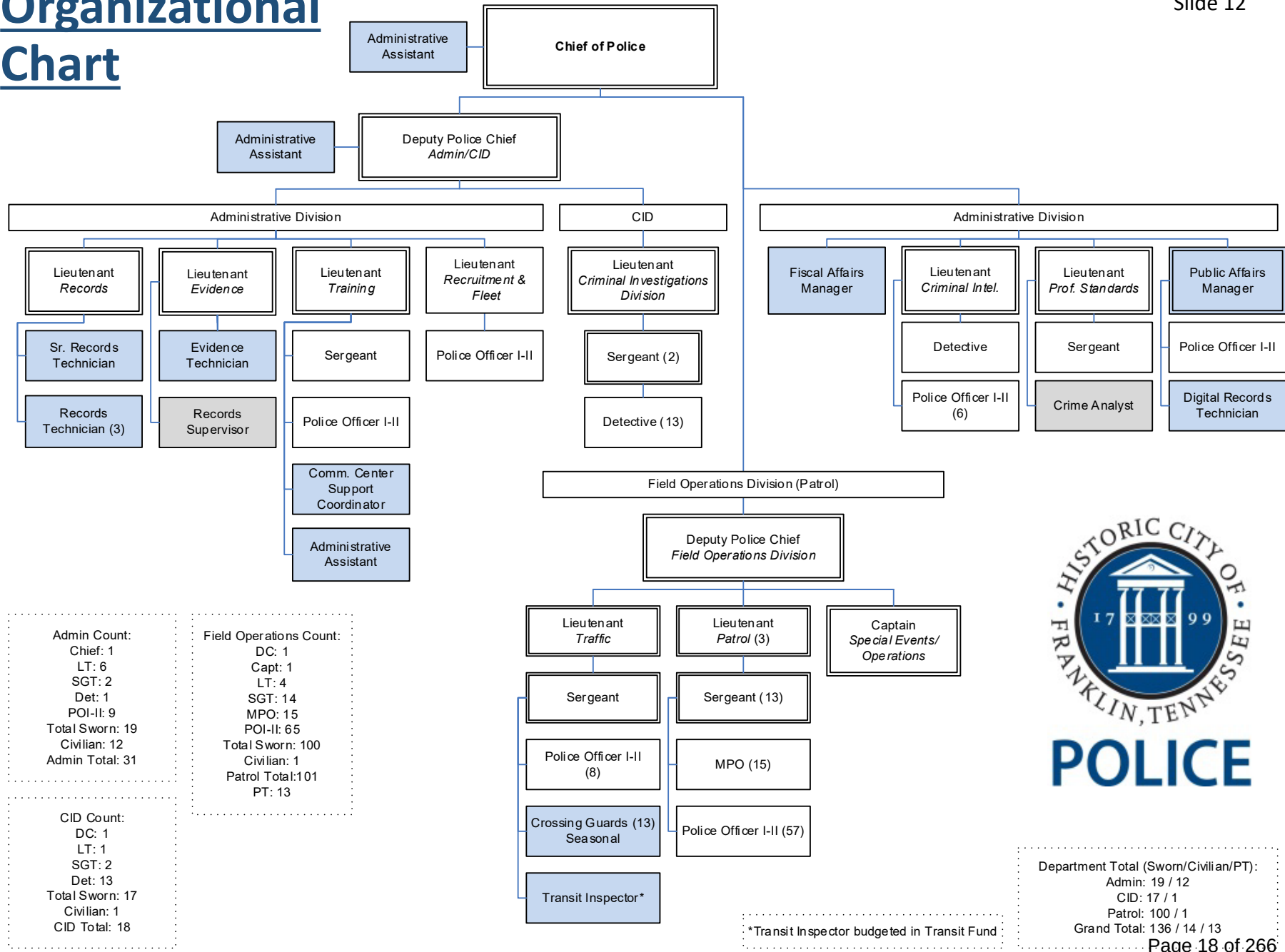






Organizational Chart

Slide 12



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Slide 13

Base Budget Request

	Actual 2022	Actual 2023	Budget 2024	EOY 2024	Budget 2025		
						\$	%
Personnel	15,107,002	17,961,462	18,260,111	17,987,514	18,632,226	372,553	2.0%
Operations	4,049,188	4,281,796	5,013,535	4,917,946	4,903,242	(110,293)	(1.6%)
Capital	0	61,448	575,000	575,000	575,000	0	0.0%
Total	19,156,190	22,304,706	23,848,646	23,480,460	24,110,906	292,260	1.1%

City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Slide 14

Program Enhancement Requests

Priority	Request	Total
1	Armored Vehicle	354,000
2	Dive/Swiftwater Team Equipment	19,244
3	RMR Pistols	100,300
4	FLEX Intelligence Sergeant	168,776
5	Training Sergeant	168,776
6	FLEX Intelligence Analyst	100,938
7	Motorcycles - 2	40,000
8	Specialized Counseling & Behavioral Wellness	18,000
9	Records Division Receptionist	85,768

Program Enhancement Requests

Priority	Request	Total
10	Evidence Tech	101,026
11	Victim Advocate/Court Liaison	85,768
12	AI Simulator	40,000
13	Sr. Records Tech	92,947
14	Fleet – ATV	13,000
15	Special Ops – ATV	28,000
16	Storage Building	35,000
Total		1,451,544

City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #1 Armored Vehicle



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #2 Dive/Swiftwater Team Equipment



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #2 Dive/Swiftwater Team Equipment



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #3 RMR Pistols



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #4 Sergeant for the FLEX/Intelligence Unit



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #5

Training Sergeant



City of Franklin, Tennessee - FY 2025 Budget Request **Franklin Police Department**

Slide 22

Program Enhancement Request #6 **FLEX/Intelligence Unit Analyst**



City of Franklin, Tennessee - FY 2025 Budget Request **Franklin Police Department**

Program Enhancement Request #7 Two (2) motorcycles for the Traffic Unit

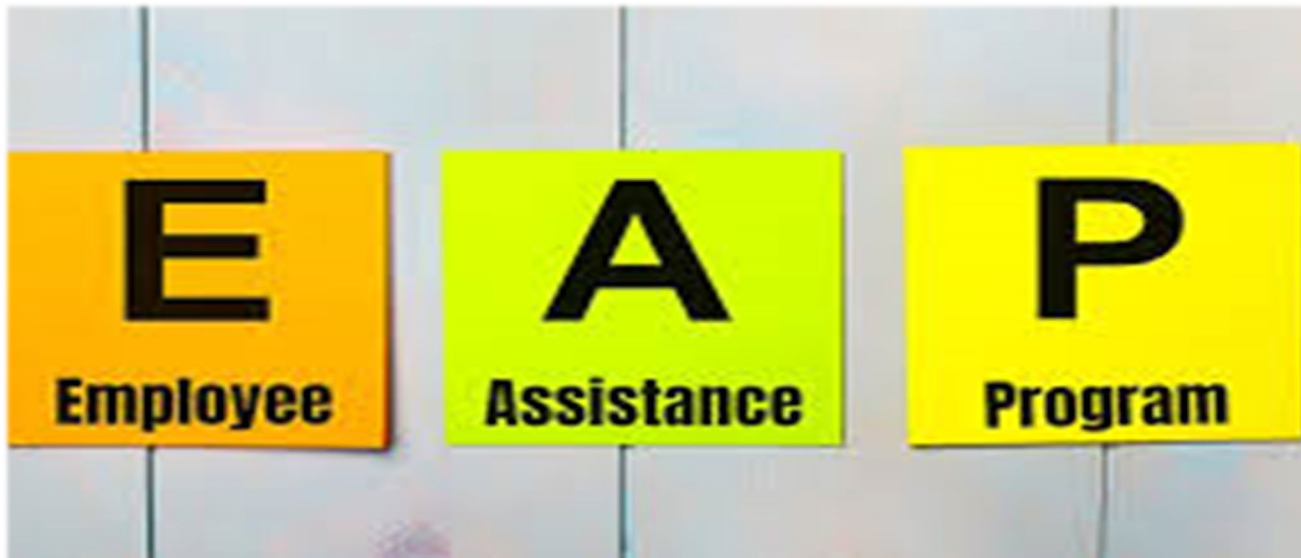


City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #8

Specialized Counseling & Behavioral Wellness



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #9 Records Division Receptionist



City of Franklin, Tennessee - FY 2025 Budget Request **Franklin Police Department**

Program Enhancement Request #10 **Evidence Tech**



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #11 Victim Advocate/Court Liaison

VICTIM ADVOCACY

What is Victim Advocacy?



A victim is a person who experiences trauma and exhibits a normal response to an abnormal event.

A Victim Advocate assists victims to aid in their recovery from a traumatic event such as a violent crime.

Advocacy is to be in support of something.



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #12

AI Simulator



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #13 Sr. Records Tech



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #14 Fleet - ATV



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Slide 31

Program Enhancement Request #15 SWAT/Special Operations ATV Replacement – seats 4



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Program Enhancement Request #16 **Steel Storage Building**



City of Franklin, Tennessee - FY 2025 Budget Request

Franklin Police Department

Slide 33

Drug Fund

	Actual 2022	Actual 2023	Budget 2024	EOY 2024	Budget 2025	Difference	
						\$	%
Beginning Fund Balance	520,472	484,762	482,104	485,570	453,290		
Revenues	170,649	146,020	155,470	137,224	112,698	(42,772)	-27.5%
Expenditures	206,359	148,678	152,004	169,504	206,415	54,410	35.8%
Ending Balance	484,762	482,104	485,570	453,290	359,573		





City of Franklin, Tennessee - FY 2025 Budget Request

Emergency Management

Slide 35

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. This is a two-man, 24 hour operation (on call, office, deployed) that supports City Residents, local stakeholders and County/State Emergency Personnel.



City of Franklin, Tennessee - FY 2025 Budget Request

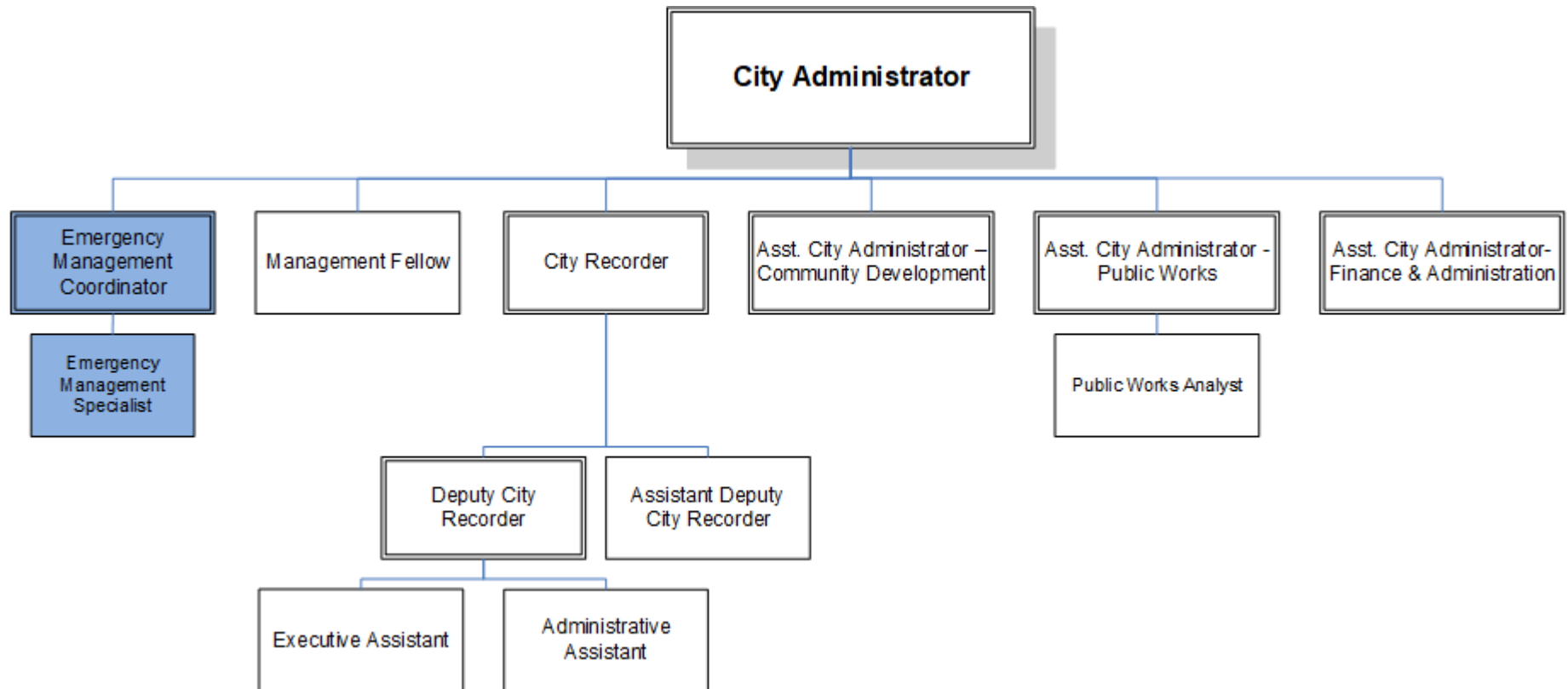
Emergency Management

Slide 36

Major Accomplishments

- Completed the City's internal ASHER plan draft and began the outreach to all surrounding jurisdictions.
- Requested and successfully received two trailers from Williamson County for City use during emergencies, disasters, and field operations.
- Worked as a part of the TEMA AHIMT logistics planning group, to set up the state team logistical program.
- Completed the calendar year 2023/2024 special events EAP documentation.
- Completed the City's Debris Management plan as well as the final draft for the RFP documents.
- Built all Incident Action Plan's (IAP) for the calendar year's special events
- Maintained membership of the Middle TN Incident Management Team (IMT) and the All Hazards Incident Management Team (AHIMT), providing a statewide network of EM-relevant support.

Current Organization Chart



****Emergency Management Positions shaded in BLUE***

City of Franklin, Tennessee - FY 2024 Budget Request

Emergency Management

Slide 38

Base Budget

	2022 Actual	2023 Actual	2024		2025 Budget	2024 v. 2025	
			Budget	EOY		\$	%
Personnel	0	174,024	236,509	244,126	249,887	13,378	5.7%
Operations	0	78,488	89,525	37,217	102,625	13,100	14.6%
Capital	0	0	0	0	0	0	0.0%
Total	0	252,512	326,034	281,343	352,512	26,478	8.1%

Base increases the result of forecast higher medical premiums in personnel and maintenance & repair costs of new equipment and tornado sirens.

Given this budget is so new (October 2022), several years of refinement will be needed to establish a baseline level of funding.

Program Enhancement Request

We are requesting the following program enhancements:

1) Vehicle Barrier System	\$ 95,702
2) <u>Genmax Fuel Inverter/Generator (x3)</u>	<u>\$ 8,700</u>
	\$104,402





City of Franklin, Tennessee

FY 2025 Operating Budget Request

Fire

Glenn Johnson, Fire Chief

Department Leadership

Glenn Johnson, Fire Chief

Purpose of Department

Service Through Excellence

Core Values:

- Professionalism
- Integrity
- Compassion

Calls for Service: 11,266

4.1% increase in calls for service

Overall response time 5 minutes 33 seconds



Purpose of Department

Achievements:

- Telestaff and the Automation of hiring through text messages has proved to be successful.
- ESO utilized by Fire Prevention for all pre-existing building inspections.
- Station 2 Compressor installation
- Replacement of 5 LifePak 15's

Purpose of Department

Achievements:

- 54,024 of training hours for the department including ISO, In-Service, medical, Special Ops. Etc. that's an average of 304 hours per person with 100% participation for In-Service
- E2 expected delivery date of March 2024
- T6 expected delivery date of December 2024
- E1 & E6 expected delivery date of September 2025



City of Franklin, Tennessee - FY 2025 Budget Request

Fire

Slide 44

Purpose of Department

Behavioral Health & Wellness Program Achievements:

The Behavioral Health Program continues to expand with the formation of multiple committees including the Peer Support Team, the Retirement Support Team, and the Marriage/ Family Support Team.

The Peer Support Team worked together to support Fire Department personnel with In-Service Training, numerous station visits, Potentially Traumatic Event defusing's, referrals to a variety of resources, and other miscellaneous peer support needs.

Behavioral Health In-Service Training was provided to the FFD (48 hours over 12 sessions) & the Franklin Police Department (60 hours over 15 sessions). Presentations were made to all Fire Department lateral hires.

Clinician Oversight was established with a provider who specializes in First Responder trauma.

The Referral Program continued to expand with the addition of numerous Behavioral Health providers.

In two years, the Behavioral Health Program was able to connect 39 individuals, including fire personnel, police personnel, and family with professional Behavioral Health providers.



City of Franklin, Tennessee - FY 2025 Budget Request

Fire

Slide 45

Purpose of Department

Prevention Achievements: 1845 Total Inspections

New Construction Inspections

- 414- Final life safety
- 595- Above ceiling/sprinkler
- 63- Underground private fire line
- 156- Site visit and Partial inspections

Existing Businesses

- 353 existing business inspections with over 90% resolution of fire code violations

Certificate of Occupancies

- 219- Commercial



City of Franklin, Tennessee - FY 2025 Budget Request

Fire

Slide 46

Purpose of Department

Prevention Achievements: 2502 Plan Reviews

Life safety – 1,085

Site – 644

Sprinkler – 367

Fire alarm – 279

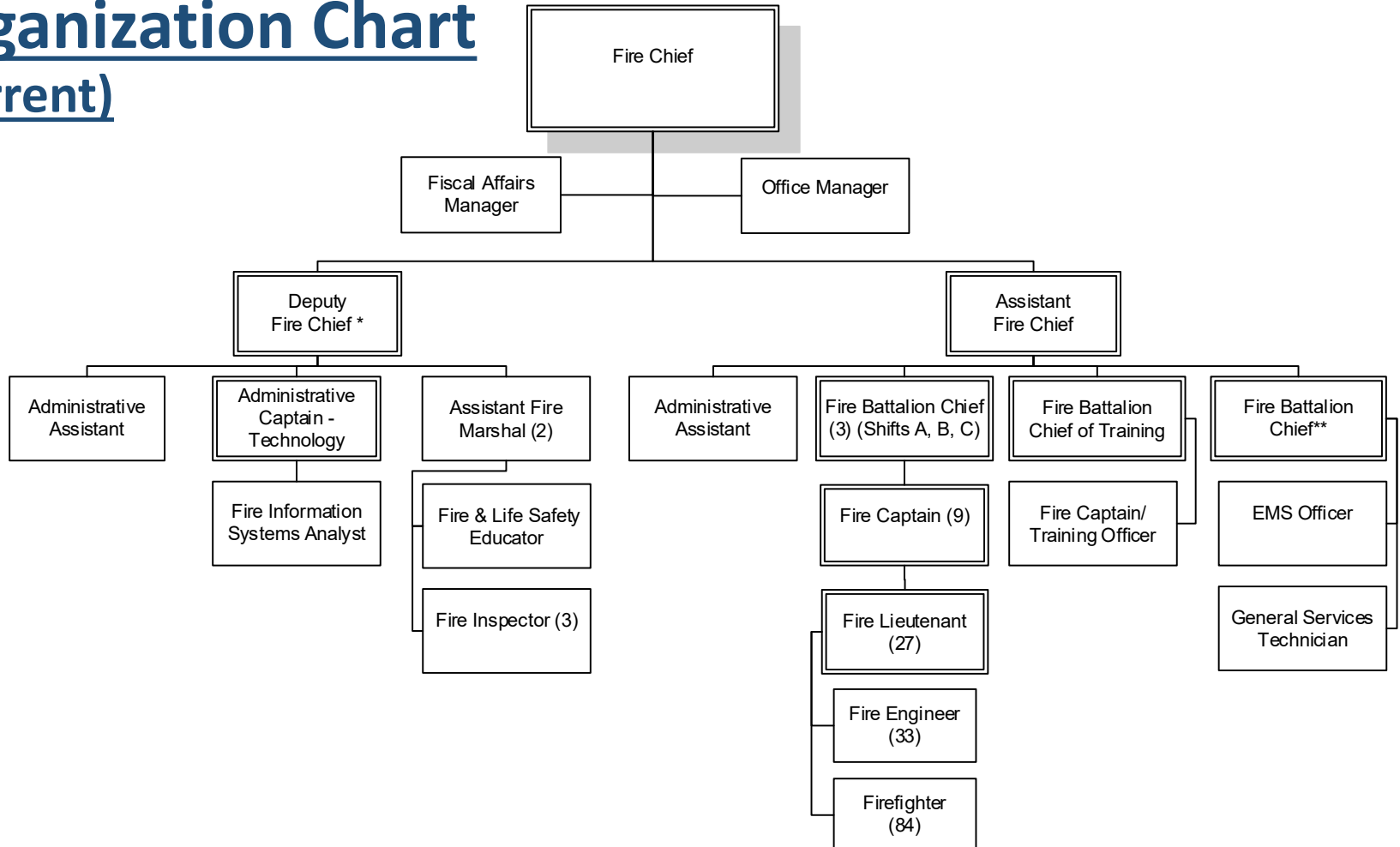
Underground – 21

Miscellaneous – 22

Special events – 25

Courtesy – 59

Organization Chart (Current)



Base Budget Request: Personnel

FY 2024 – The base budget is \$22,897,085 (includes all wages & benefits).

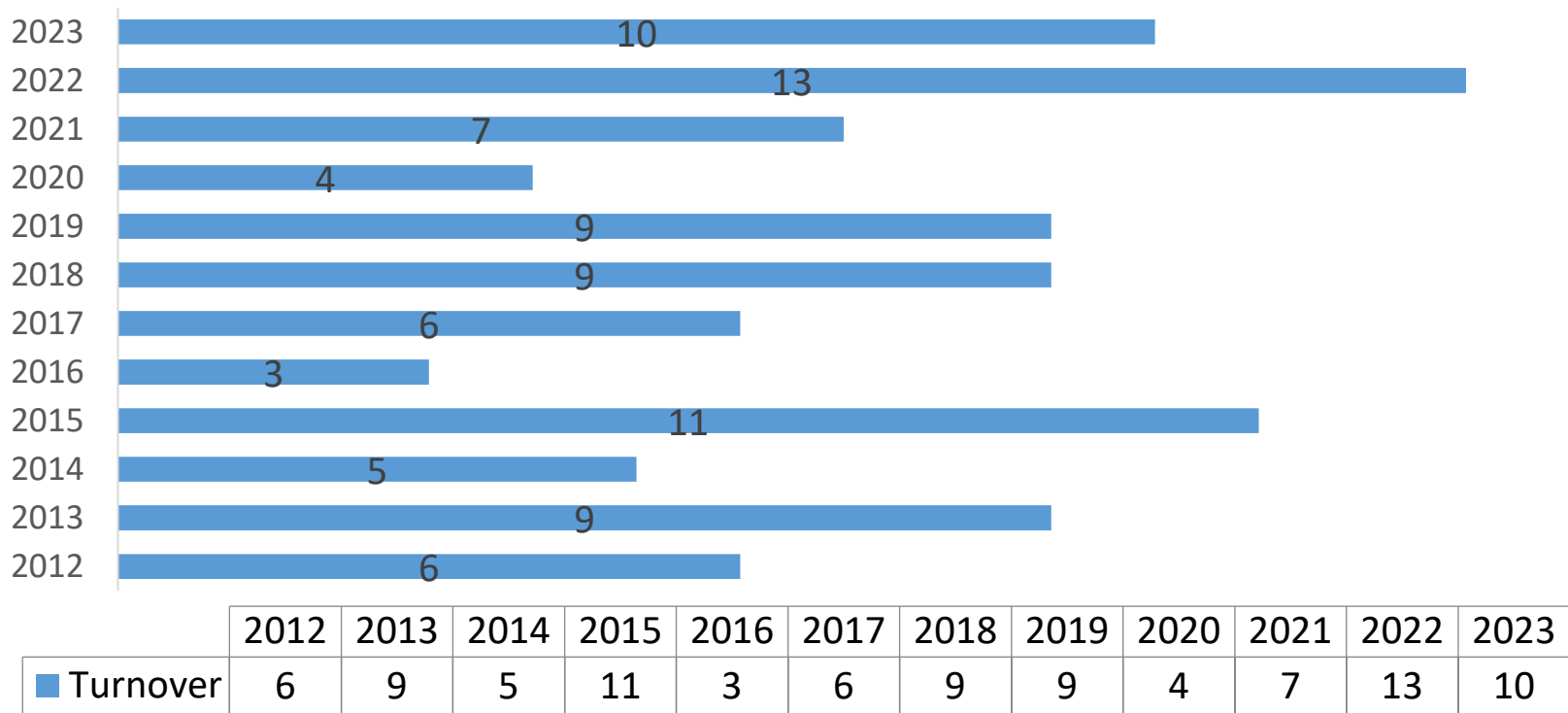
FY 2025 – Base budget requests \$22,990,474 for existing personnel and benefits.

Personnel Budget is increasing by \$93,389 or 0.4%

The Fire Department has 176 authorized positions.

Personnel

Employee Turnover Rate Experience





City of Franklin, Tennessee - FY 2025 Budget Request

Fire

Slide 50

Base Budget Request: Operations

FY24 Operations Budget is \$3,154,384

FY25 Operations Requests total \$3,274,776

Operations Budget is increasing 3.8% or \$120,392

- Apparatus Computer Replacements
- Station Maintenance
- Testing & Physical Cost Increases
- Increasing Maintenance Costs for Aging Fleet



City of Franklin, Tennessee - FY 2025 Budget Request

Fire

Slide 51

Program Enhancement Requests

FY 2025 Requests

General Fund	\$ 8,249,147 (17 Requests)
Facilities Fund	\$ 1,432,659 (2 Requests)
Total FY 2025 Requests:	\$ 9,681,807

Total All Requests

General Fund	\$ 9,525,444 (17 Requests)
Facilities Fund	\$ 3,874,659 (4 Requests)
Total All Requests:	\$13,400,103

Program Enhancement Request: Personnel

FFD INTERNSHIP PROGRAM – 6 INTERNS

Identify, attract, and train diverse group of candidates
Allows local candidates to serve their community
Opportunity to retain if found to be a good fit

General Fund: Personnel cost include \$251,838

SIX NEW FIREFIGHTERS

General Fund: Personnel cost include \$511,566

Facilities Tax Fund: Uniforms and Equipment \$71,400



City of Franklin, Tennessee - FY 2025 Budget Request

Fire

Slide 53

Program Enhancement Request: Personnel

ADD ADMINISTRATIVE SERVICES CAPTAIN

Allows for better oversight of department facilities,
inventory management and procurement of assets

General Fund: Personnel cost and Operating expenses \$138,556

ADD ONE NEW TRAINING INSTRUCTOR COORDINATOR

Consistency of EMS and Fire training across all shifts
Allows for the ability to continue in-house Recruit Academies
Reduces dependence on shift personnel as lead instructor
Assist with FFD Internship Program

General Fund: Personnel cost include \$120,909

Facilities Tax: Uniforms and Equipment \$14,250

Program Enhancement Requests: Operations

General Fund

HazMat Level A Suit Replacements	\$ 58,000
Emergency Bailout System	84,300
SCBA Cylinder Replacements	40,500
AED Purchase & Replacement	42,000
Lexipol – Software Purchase	28,108
Burn Building Repairs	126,500
Air Compressor	112,500
	\$ 491,908

Program Enhancement Requests: Vehicles

General Fund

General Fund Capital Vehicle Budget requests for FY25 is \$6,637,550:

Replacement Apparatus

- Replace Brush 1	237,550
- Replace Ladder 4 (Engine)	1,258,000
- Replace Ladder 8 (Engine)	1,258,000
- Replace Ladder 5	1,816,000
- Refurbish E1, E2, and T2	2,068,000

Program Enhancement Requests: Vehicles

Facilities Tax Fund

Facilities Tax Capital Vehicle Budget requests for FY25 is
\$1,313,000

- Air Light Response Vehicle	\$1,313,000
------------------------------	-------------

Facilities Tax Capital Vehicle Budget requests for FY28 is
\$2,429,000

- New Tower 7	\$2,429,000
- Additional 12 Firefighters to staff Tower 7	\$1,044,631

Program Enhancement Requests: The Years Ahead

Portable Radio Upgrades

Expansion of the EMS Division

Add Three Fire Safety Officers

Add Plan Reviewer

Station 9

Twelve Operational Staff

PIO/Community Risk Reduction



City of Franklin, Tennessee - FY 2025 Budget Request

Fire

Slide 58

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.



HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Police

Chief Deborah Y. Faulkner, EdD

Departmental Summary

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 for service.

Objectives for FY 2025

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

Performance Measures

The City of Franklin is a high performing organization that measures performance regularly to improve service delivery and ensure the most efficient expenditure of taxpayer dollars. We do this in a variety of different ways, but there are five main categories of performance measurement the City collects - Strategic Plan performance measures (both Financial and Non-Financial), General performance measures (both Financial and Non-Financial) and Citizen Survey data. The Police Department has three of these categories - Strategic Plan measures (Non-Financial) and General performance measures (Financial and Non-Financial).

Strategic Plan 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.

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 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).

Strategic Plan Measures

The tables below show important non-financial measures from **FranklinForward** and general financial and non-financial performance measures included in the Police Department.

Police FranklinForward Non-Financial Perf. Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Total property crime clearance in Franklin. Goal: Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes (Target: National x 1.5).	31.00	32.00	30.80	21.00	22.20
National property crime rate.	2,451.60	2,362.20	2,199.50	1,933.40	1,954.40
Total violent crime rate in Franklin.	232.00	206.00	168.00	173.70	195.60
National clearance rate for property crimes.	18.30	17.60	17.60	10.70	12.10
National clearance rate for violent crimes	45.60	45.60	45.50	32.50	36.70
National violent crime rate.	386.60	382.90	368.90	395.70	380.70
Franklin as a percent of the National Property Crime Rate. Goal: Maintain a property crime rate below 50% of the national average (# per 100,000 pop).	66.70	62.60	62.90	45.60	52.90
Franklin as a percent of the National Violent Crime Rate. Goal: Maintain a violent crime rate below 50% of the national average (# per 100,000 pop).	60.00	53.80	45.50	43.90	51.40
Total violent crime clearance in Franklin. Goal: Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes (Target: National x 1.5).	57.00	47.00	54.50	58.00	57.60
Total property crime rate in Franklin.	1,635.00	1,478.00	1,384.00	880.70	1,034.60
AMOUNT	4,983.80	4,687.70	4,377.20	3,595.20	3,798.20

General Performance Measures

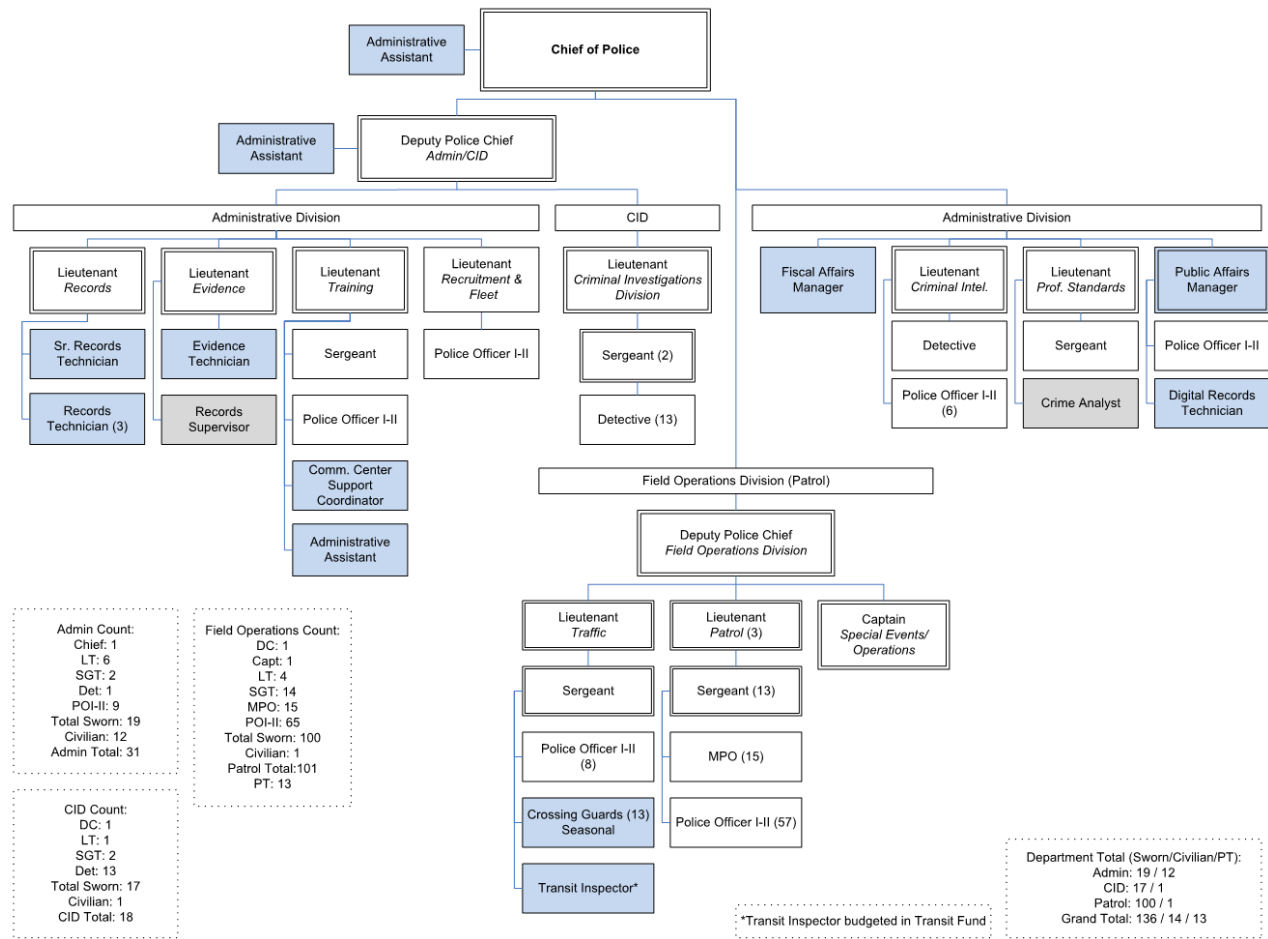
Police Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Total cost per call for service.	\$273	\$281	\$330	\$269	\$325
Total Police Department expenditures.	\$16,589,729	\$16,741,596	\$17,528,750	\$19,480,148	\$23,233,178
Total per capita costs.	\$232	\$234	\$247	\$230	\$257
AMOUNT	\$16,590,234	\$16,742,111	\$17,529,327	\$19,480,647	\$23,233,759

Police Non-Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Reported peak service population.	110,000.00	110,000.00	110,000.00	110,000.00	86,895.00
Number of calls for service (does not include calls in the City, but handled by other agencies).	60,201.00	59,138.00	53,075.00	71,086.00	68,666.00
Number of budgeted, full-time, sworn Officers.	129.00	132.00	131.00	134.00	136.00
Total public property accidents per FTE.	15.99	10.99	11.67	14.03	13.44
Police FTE per 1,000 population.	2.00	1.74	1.74	1.75	0.58
Total traffic accidents.	2,450.00	1,747.00	1,849.00	2,234.00	2,203.00
Number of high priority calls.	3,320.00	2,197.00	2,372.00	2,283.00	2,124.00
Traffic accidents with injury as a percentage of total traffic accidents.	13.80	13.70	12.98	12.00	13.30
Number of support personnel .	13.00	13.00	14.00	12.00	14.00
Average training hours taken by individual sworn employees.	40.00	40.00	40.00	0.00	60.00
Number of offenses.	4,972.00	4,444.00	4,036.00	3,796.00	0.00
Number of volunteers.	15.00	15.00	15.00	13.00	13.00
Number of arrest.	2,787.00	1,425.00	1,296.00	1,368.00	1,621.00
Number of Police vehicles.	150.00	150.00	150.00	178.00	169.00
Public property accidents/1,000 population.	32.00	22.50	19.74	24.54	23.20
Average response time (shown as min.seconds).	8.04	7.51	6.21	6.44	6.11
Number of alarm calls.	3,390.00	3,047.00	2,783.00	3,320.00	3,214.00
TIBRS Type A crimes.	3,106.00	2,717.00	2,472.00	2,576.00	2,918.00
TIBRS Type B crimes.	1,429.00	1,476.00	1,261.00	1,220.00	0.00
Total calls per sworn Officer.	466.70	448.00	405.20	530.49	504.90
TIBRS Type A crimes/1,000 population.	43.80	31.69	29.18	30.87	33.60
Public property accidents.	2,270.00	1,593.00	1,692.00	2,048.00	2,016.00
Total number of FTEs in Police Department.	142.00	145.00	145.00	146.00	150.00
AMOUNT	194,996.33	188,815.13	181,817.72	201,034.12	170,794.13

Organizational Chart



Staffing by Position

Budgeted Positions	Pay Grade	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		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	26	0	29	0	29	0
Police Officer I-II	F-G	72	0	72	0	77	0	74	0	74	0
Non-Sworn Personnel											
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Records Supervisor	G	1	0	1	0	1	0	1	0	1	0
Digital Records Technician	F	1	0	1	0	1	0	1	0	1	0
Evidence Technician	F	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
Sr. Records Technician	E	1	0	1	0	1	0	1	0	1	0
Records Technician	D	3	0	3	0	3	0	3	0	3	0
Transit Inspector*	D	0	0	1	0	1	0	1	0	1	0
Crossing Guards	SHPA	0	13	0	13	0	13	0	13	0	13
Sub-total Budgeted Positions		144	13	145	13	149	13	149	13	149	13

*Transit Inspector Reports to Traffic Sergeant, Is budgeted in the Transit Fund

Authorized, Unbudgeted Positions											
Crime Analyst	G	1	0	1	0	1	0	1	0	1	0
Sub-total Unbudgeted Positions		1	0	1	0	1	0	1	0	1	0
Total Authorized Staffing		145	13	146	13	150	13	150	13	150	13
Positions by Division											
Administration		24	0	30	0	31	0	31	0	31	0
Patrol		95	13	99	13	101	13	101	13	101	13
CID		26	0	17	0	18	0	18	0	18	0
Total Authorized Staffing		145	13	146	13	150	13	150	13	150	13

Budget Summary

Police

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$15,107,001	\$17,961,462	\$18,260,111	\$17,987,514	\$18,632,664	\$372,553	2.0%
PERSONNEL TOTAL	\$15,107,001	\$17,961,462	\$18,260,111	\$17,987,514	\$18,632,664	\$372,553	2.0%
OPERATIONS							
SERVICES (82000)	\$2,095,612	\$2,269,075	\$2,924,463	\$2,861,715	\$2,909,284	(\$15,179)	(0.5%)
SUPPLIES (83000)	\$1,299,761	\$1,319,840	\$1,398,300	\$1,360,867	\$1,266,172	(\$132,128)	(9.4%)
OPERATIONAL UNITS (84000)	\$123,594	\$100,243	\$104,757	\$97,054	\$99,627	(\$5,130)	(4.9%)
BUSINESS EXPENSES (85000)	\$530,221	\$592,639	\$586,015	\$598,310	\$628,159	\$42,144	7.2%
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
OPERATIONS TOTAL	\$4,049,188	\$4,281,796	\$5,013,535	\$4,917,946	\$4,903,242	(\$110,293)	(2.2%)
CAPITAL	-	\$61,448	\$575,000	\$575,000	\$575,000	\$0	0.0%
110 - GENERAL FUND TOTAL	\$19,156,190	\$22,304,706	\$23,848,646	\$23,480,460	\$24,110,906	\$262,260	1.1%
EXPENSES TOTAL	\$19,156,190	\$22,304,706	\$23,848,646	\$23,480,460	\$24,110,906	\$262,260	1.1%

Police - Administration

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$3,050,520	\$3,306,761	\$3,735,384	\$3,585,847	\$3,664,835	(\$70,549)	(1.9%)
PERSONNEL TOTAL	\$3,050,520	\$3,306,761	\$3,735,384	\$3,585,847	\$3,664,835	(\$70,549)	(1.9%)
OPERATIONS							
SERVICES (82000)	\$1,949,983	\$2,041,411	\$2,711,058	\$2,647,840	\$2,686,337	(\$24,721)	(0.9%)
SUPPLIES (83000)	\$1,143,667	\$1,103,469	\$1,298,774	\$1,261,251	\$1,166,646	(\$132,128)	(10.2%)
OPERATIONAL UNITS (84000)	\$22,116	\$15,855	\$23,772	\$23,772	\$24,961	\$1,189	5.0%
BUSINESS EXPENSES (85000)	\$195,827	\$190,119	\$187,600	\$120,048	\$125,981	(\$61,619)	(32.8%)
DEBT SERVICE (86000)	–	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$3,311,593	\$3,350,855	\$4,221,204	\$4,052,911	\$4,003,925	(\$217,279)	(5.1%)
CAPITAL	–	\$61,448	\$575,000	\$575,000	\$575,000	\$0	0.0%
110 - GENERAL FUND TOTAL	\$6,362,112	\$6,719,064	\$8,531,588	\$8,213,758	\$8,243,760	(\$287,828)	(3.4%)
EXPENSES TOTAL	\$6,362,112	\$6,719,064	\$8,531,588	\$8,213,758	\$8,243,760	(\$287,828)	(3.4%)

Police - CID Division

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$1,890,369	\$2,291,615	\$2,378,714	\$2,410,161	\$2,469,813	\$91,099	3.8%
PERSONNEL TOTAL	\$1,890,369	\$2,291,615	\$2,378,714	\$2,410,161	\$2,469,813	\$91,099	3.8%
OPERATIONS							
SERVICES (82000)	\$60,415	\$101,451	\$140,805	\$141,106	\$144,462	\$3,657	2.6%
SUPPLIES (83000)	\$10,553	\$84,307	–	\$0	\$0	\$0	–
OPERATIONAL UNITS (84000)	\$10,631	\$18,834	\$22,093	\$22,095	\$22,645	\$552	2.5%
BUSINESS EXPENSES (85000)	\$60,954	\$76,212	\$80,160	\$130,491	\$137,017	\$56,857	70.9%
OPERATIONS TOTAL	\$142,553	\$280,804	\$243,058	\$293,692	\$304,124	\$61,066	25.1%
CAPITAL	–	–	–	\$0	\$0	\$0	–
110 - GENERAL FUND TOTAL	\$2,032,923	\$2,572,419	\$2,621,772	\$2,703,853	\$2,773,937	\$152,165	5.8%
EXPENSES TOTAL	\$2,032,923	\$2,572,419	\$2,621,772	\$2,703,853	\$2,773,937	\$152,165	5.8%

Police - Patrol Division

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$10,166,112	\$12,363,087	\$12,146,013	\$11,991,506	\$12,498,016	\$352,003	2.9%
PERSONNEL TOTAL	\$10,166,112	\$12,363,087	\$12,146,013	\$11,991,506	\$12,498,016	\$352,003	2.9%
OPERATIONS							
SERVICES (82000)	\$85,214	\$126,212	\$72,601	\$72,769	\$78,485	\$5,884	8.1%
SUPPLIES (83000)	\$145,541	\$132,064	\$99,526	\$99,616	\$99,526	\$0	0.0%
OPERATIONAL UNITS (84000)	\$90,847	\$65,553	\$58,892	\$51,187	\$52,021	(\$6,871)	(11.7%)
BUSINESS EXPENSES (85000)	\$273,441	\$326,308	\$318,255	\$347,771	\$365,161	\$46,906	14.7%
OPERATIONS TOTAL	\$595,042	\$650,137	\$549,273	\$571,343	\$595,193	\$45,920	8.4%
CAPITAL	–	–	–	\$0	\$0	\$0	–
110 - GENERAL FUND TOTAL	\$10,761,155	\$13,013,224	\$12,695,286	\$12,562,849	\$13,093,209	\$397,923	3.1%

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
EXPENSES TOTAL	\$10,761,155	\$13,013,224	\$12,695,286	\$12,562,849	\$13,093,209	\$397,923	3.1%

For historic detail and forecasts, [please click here: FY 2021-2027 Line-Item Detail](#)

Program Enhancement Summary

[To review requests for new programs, personnel and equipment, please click here.](#)

LOGOTYPE

OpenGov

Add links

FY 2025 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Police Admin Personnel									
REGULAR PAY	110-81110-42110		\$2,007,208	\$2,271,011	\$2,478,439	\$2,452,592	\$2,452,867	\$2,574,299	\$2,701,834
ARPA - PREMIUM PAY	110-81111-42110		\$22,743	\$0	\$0	\$0	\$0	\$0	\$0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42110		\$13,179	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-42110		\$121,518	\$113,184	\$301,013	\$160,000	\$168,000	\$176,400	\$185,220
COURT OVERTIME PAY	110-81130-42110		\$1,779	\$3,725	\$6,000	\$4,500	\$4,500	\$4,500	\$4,500
VACANCY ADJUSTMENT	110-81199-42110		\$0	\$0	-\$82,916	-\$85,840	-\$85,850	-\$90,100	-\$94,564
JUDICIAL COMMISSION-WARRANTS	110-81250-42110		\$0	\$0	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
FICA (EMPLOYER'S SHARE)	110-81410-42110		\$163,024	\$182,114	\$181,230	\$186,015	\$186,036	\$192,874	\$199,716
ARPA - FICA PREMIUM PAY	110-81411-42110		\$1,740	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL PREMIUMS	110-81420-42110		\$490,387	\$475,458	\$475,920	\$498,771	\$548,649	\$603,513	\$663,865
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42110		\$20,087	\$13,030	\$43,020	\$12,240	\$12,240	\$12,240	\$12,240
VISION PREMIUMS	110-81425-42110		\$2,885	\$2,819	\$3,117	\$2,889	\$3,034	\$3,185	\$3,345
DENTAL INSURANCE PREMIUMS	110-81430-42110		\$20,340	\$17,871	\$19,016	\$18,176	\$19,085	\$20,039	\$21,041
FSA ADMINISTRATION FEES	110-81431-42110		\$227	\$179	\$461	\$461	\$461	\$461	\$461
GROUP INSURANCE PREMIUMS	110-81433-42110		\$11,825	\$11,229	\$13,833	\$13,280	\$13,281	\$13,282	\$13,284
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42110		-\$86,219	-\$78,892	-\$101,101	-\$84,373	-\$92,810	-\$102,091	-\$112,300
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42110		\$3,200	\$2,833	\$5,000	\$7,200	\$7,200	\$7,200	\$7,200
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42110		-\$10,466	-\$3,352	-\$4,158	-\$3,490	-\$3,665	-\$3,848	-\$4,040
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42110		-\$566	-\$520	-\$673	-\$545	-\$573	-\$601	-\$631
RETIREMENT CONTRIBUTIONS	110-81450-42110		\$210,308	\$218,224	\$296,839	\$296,839	\$319,102	\$343,035	\$368,763
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42110		\$15,753	\$14,374	\$20,225	\$20,225	\$21,237	\$22,299	\$23,413
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42110		\$24,053	\$42,423	\$51,573	\$58,359	\$62,574	\$62,596	\$62,620
ARPA-TCRS Contributions (City)	110-81457-42110		\$505	\$0	\$0	\$0	\$0	\$0	\$0
UNEMPLOYMENT CLAIMS	110-81460-42110		\$0	\$3,524	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
WORKERS COMPENSATION PREMIUMS	110-81470-42110		\$6,575	\$8,246	\$15,420	\$15,421	\$16,192	\$17,001	\$17,852
WORKERS COMPENSATION CLAIMS	110-81475-42110		\$3,318	\$5,000	\$0	\$0	\$0	\$0	\$0
CLOTHING ALLOWANCE	110-81481-42110		\$7,118	\$4,281	\$4,927	\$4,927	\$5,075	\$5,228	\$5,384
Total Personnel			\$3,050,520	\$3,306,761	\$3,735,384	\$3,585,847	\$3,664,835	\$3,869,712	\$4,087,403

FY 2025 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Police Admin Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42110		\$8,808	\$8,324	\$7,687	\$8,240	\$8,446	\$8,657	\$8,874
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-42110		\$0	\$0	\$19,134	\$14,134	\$14,487	\$14,850	\$15,221
VEHICLE LICENSES & TITLES	110-82130-42110		\$82	\$0	\$1,299	\$1,000	\$1,025	\$1,051	\$1,077
VEHICLE TOW-IN SERVICES	110-82140-42110		\$1,470	\$3,340	\$7,913	\$5,500	\$5,638	\$5,778	\$5,923
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42110		\$2,663	\$3,012	\$6,302	\$5,582	\$5,722	\$5,865	\$6,011
TRANSCRIPTION FEES	110-82240-42110		\$78	\$368	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-42110		\$50,725	\$30,472	\$67,793	\$50,971	\$52,241	\$53,548	\$54,887
TESTING & PHYSICALS	110-82250-42110	New recruit & new employee testing				\$25,000	\$25,750	\$26,394	\$27,054
TESTING & PHYSICALS	110-82250-42110	Promotional testing				\$25,971	\$26,491	\$27,154	\$27,833
INVESTIGATIVE POLYGRAPHS	110-82255-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORM RENTAL & SERVICES	110-82260-42110		\$22,561	\$17,110	\$45,200	\$36,035	\$36,936	\$37,859	\$38,806
UNIFORM RENTAL & SERVICES	110-82260-42110	Drycleaning, & repairs				\$36,035	\$36,936	\$37,859	\$38,806
OTHER OPERATING SERVICES	110-82299-42110		\$6,929	\$4,431	\$6,333	\$5,500	\$5,775	\$5,919	\$6,067
LEGAL NOTICES	110-82310-42110		\$38	\$57	\$1,260	\$260	\$390	\$585	\$878
CITIZENS ACADEMIES	110-82330-42110		\$8,555	\$9,273	\$8,466	\$9,350	\$9,584	\$9,823	\$10,069
DUES FOR MEMBERSHIPS	110-82350-42110		\$5,980	\$8,032	\$5,467	\$7,118	\$7,296	\$7,478	\$7,665
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-42110		\$6,651	\$5,720	\$7,644	\$5,863	\$6,010	\$6,160	\$6,314
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42110		\$2,666	\$2,573	\$2,521	\$3,568	\$3,568	\$3,657	\$3,749
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-42110		\$0	\$32,090	\$1,260	\$3,500	\$3,500	\$3,588	\$3,677
EMERGENCY RELIEF	110-82371-42110		\$1,400	\$0	\$0	\$0	\$0	\$0	\$0
RECRUITMENT	110-82373-42110		\$0	\$417	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-42110		\$2,771	\$1,713	\$4,115	\$3,917	\$4,015	\$4,115	\$4,218
ELECTRIC SERVICE	110-82410-42110		\$183,699	\$216,288	\$210,687	\$228,126	\$239,532	\$251,509	\$264,084
ELECTRIC SERVICE	110-82410-42110	Utility - Electric Service				\$228,126	\$239,532	\$251,509	\$264,084
WATER & SEWER SERVICE	110-82420-42110		\$19,718	\$50,033	\$4,648	\$9,852	\$10,148	\$10,452	\$10,766
STORMWATER SERVICE	110-82430-42110		\$2,115	\$5,856	\$1,645	\$3,054	\$3,054	\$3,054	\$3,054
SANITATION & ENVIR SERVICES	110-82435-42110		\$3,360	\$3,360	\$5,657	\$3,360	\$4,032	\$4,838	\$5,806
NATURAL GAS SERVICE	110-82440-42110		\$1,276	\$1,545	\$2,745	\$1,329	\$1,395	\$1,465	\$1,538
TELEPHONE SERVICE	110-82450-42110		\$5,732	\$5,737	\$10,817	\$9,826	\$10,318	\$10,833	\$11,375
800 MHZ ACCESS LINE SERVICE	110-82451-42110		\$0	\$0	\$33,777	\$33,777	\$33,778	\$34,791	\$35,835

FY 2025 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
800 MHZ ACCESS LINE SERVICE	110-82451-42110	Utility - 800 MHZ Access Line Svc				\$33,777	\$33,778	\$34,791	\$35,835
CELLULAR TELEPHONE SERVICE	110-82455-42110		\$64,737	\$66,413	\$109,361	\$102,335	\$105,405	\$108,040	\$110,741
CELLULAR TELEPHONE SERVICE	110-82455-42110	Verizon Wireless				\$95,173	\$98,028	\$100,479	\$102,991
CELLULAR TELEPHONE SERVICE	110-82455-42110	ATT				\$7,162	\$7,377	\$7,561	\$7,750
INTERNET & RELATED SERVICES	110-82470-42110		\$29,986	\$27,227	\$21,153	\$26,123	\$26,907	\$27,580	\$28,269
INTERNET & RELATED SERVICES	110-82470-42110	Comcast				\$7,481	\$7,705	\$7,898	\$8,095
INTERNET & RELATED SERVICES	110-82470-42110	ATT				\$18,642	\$19,202	\$19,682	\$20,174
9-1-1 CHARGES	110-82480-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDPD CHARGES	110-82481-42110		\$84,626	\$81,359	\$123,456	\$121,979	\$125,638	\$128,779	\$131,999
CDPD CHARGES	110-82481-42110	Verizon Wireless				\$121,979	\$125,638	\$128,779	\$131,999
COMPUTER SERVICES	110-82510-42110		\$62,436	\$60,267	\$32,343	\$48,480	\$49,936	\$51,189	\$52,470
COMPUTER SERVICES	110-82510-42110	Insight				\$3,465	\$3,569	\$3,659	\$3,750
COMPUTER SERVICES	110-82510-42110	Citizen Observer				\$6,000	\$6,180	\$6,335	\$6,493
COMPUTER SERVICES	110-82510-42110	Vimeo				\$1,000	\$1,030	\$1,056	\$1,083
COMPUTER SERVICES	110-82510-42110	Zoom				\$800	\$824	\$845	\$866
COMPUTER SERVICES	110-82510-42110	TN Crime				\$800	\$824	\$845	\$866
COMPUTER SERVICES	110-82510-42110	Powerdetails & DMS				\$14,000	\$14,420	\$14,781	\$15,151
COMPUTER SERVICES	110-82510-42110	Adobe Pro				\$600	\$618	\$634	\$650
COMPUTER SERVICES	110-82510-42110	ArmorLink				\$6,200	\$6,386	\$6,546	\$6,710
COMPUTER SERVICES	110-82510-42110	Flock				\$6,000	\$6,180	\$6,335	\$6,493
COMPUTER SERVICES	110-82510-42110	Hawk Analytics				\$4,995	\$5,145	\$5,274	\$5,406
COMPUTER SERVICES	110-82510-42110	Covert Track				\$1,670	\$1,721	\$1,764	\$1,808
COMPUTER SERVICES	110-82510-42110	Critical Mention				\$1,000	\$1,030	\$1,056	\$1,083
COMPUTER SERVICES	110-82510-42110	CI Technologies				\$1,950	\$2,009	\$2,059	\$2,111
LEGAL SERVICES	110-82520-42110		\$0	\$350	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CONTRACTUAL SERVICES	110-82599-42110		\$962,096	\$978,979	\$1,461,659	\$1,407,378	\$1,409,165	\$1,417,846	\$1,426,629
OTHER CONTRACTUAL SERVICES	110-82599-42110	In-Car & Body Cameras				\$501,071	\$494,419	\$494,419	\$494,419
OTHER CONTRACTUAL SERVICES	110-82599-42110	Communications (Dispatchers) Payment to Williamson County				\$763,464	\$770,955	\$778,664	\$786,451
OTHER CONTRACTUAL SERVICES	110-82599-42110	Body Cameras				\$0	\$0	\$0	\$0
OTHER CONTRACTUAL SERVICES	110-82599-42110	Axon Taser Contract amendment				\$104,923	\$104,923	\$104,923	\$104,923
OTHER CONTRACTUAL SERVICES	110-82599-42110	Various				\$37,920	\$38,868	\$39,840	\$40,836
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110		\$254,385	\$281,579	\$283,836	\$283,838	\$292,352	\$299,662	\$307,152
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Car Wash				\$29,614	\$30,502	\$31,265	\$32,046

FY 2025 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Maintenance & Repairs				\$244,572	\$251,909	\$258,207	\$264,662
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Motorcycle Mtnce				\$9,652	\$9,941	\$10,190	\$10,444
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110		\$9,488	\$13,079	\$40,970	\$34,071	\$34,923	\$35,796	\$36,691
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110	Repairs & Mtnce items				\$10,000	\$10,000	\$10,000	\$10,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110	In house mtnce agreememts				\$24,071	\$24,923	\$25,796	\$26,691
LANDSCAPING SERVICES	110-82652-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROUPS MAINTENANCE SERVICES	110-82654-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42110		\$37,871	\$58,816	\$57,972	\$53,856	\$55,202	\$56,582	\$57,997
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42110	Building Repair & Mtnce				\$48,856	\$50,202	\$51,582	\$52,997
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42110	Pest Control				\$5,000	\$5,000	\$5,000	\$5,000
TUITION ASSISTANCE PROGRAM	110-82720-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42110		\$6,826	\$1,644	\$2,521	\$4,500	\$4,500	\$4,613	\$4,728
TRAINING, OUTSIDE	110-82780-42110		\$84,514	\$50,602	\$102,815	\$102,816	\$102,816	\$105,891	\$109,078
TRAINING, OUTSIDE	110-82780-42110	Training				\$52,436	\$52,436	\$54,004	\$55,630
TRAINING, OUTSIDE	110-82780-42110	Training Expenses				\$50,380	\$50,380	\$51,887	\$53,448
TRAINING, IN-HOUSE	110-82790-42110		\$14,552	\$6,939	\$12,603	\$12,602	\$12,603	\$12,981	\$13,371
REGISTRATIONS	110-82810-42110		\$95	\$876	\$0	\$0	\$0	\$0	\$0
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42110		\$0	\$257	\$0	\$0	\$0	\$0	\$0
AIR TRAVEL	110-82830-42110		\$0	\$565	\$0	\$0	\$0	\$0	\$0
LODGING	110-82840-42110		\$936	\$1,542	\$0	\$0	\$0	\$0	\$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42110		\$161	\$1,166	\$0	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	110-83110-42110		\$19,481	\$16,428	\$24,703	\$23,000	\$24,704	\$25,445	\$26,208
OFFICE SUPPLIES	110-83110-42110	Staples				\$23,000	\$24,704	\$25,445	\$26,208
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42110		\$1,299	\$905	\$0	\$1,500	\$0	\$0	\$0
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42110		\$3,468	\$1,913	\$566	\$2,000	\$2,000	\$2,000	\$2,000
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42110		\$39,379	\$67,795	\$3,780	\$3,780	\$3,969	\$4,068	\$4,170
TRAINING SUPPLIES	110-83210-42110		\$505	\$8,950	\$9,452	\$9,452	\$9,925	\$10,173	\$10,427

FY 2025 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
MEDICAL SUPPLIES	110-83240-42110		\$716	\$1,452	\$0	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	110-83250-42110		\$5,514	\$0	\$1,575	\$1,000	\$1,575	\$1,622	\$1,671
UNIFORMS PURCHASED	110-83260-42110		\$19,304	\$17,792	\$18,694	\$18,694	\$18,694	\$19,255	\$19,833
UNIFORMS, SPECIALIZED	110-83265-42110		\$77,423	\$56,555	\$68,352	\$85,000	\$85,000	\$87,125	\$89,304
UNIFORMS, SPECIALIZED	110-83265-42110	Specialized Uniforms				\$40,000	\$40,000	\$41,000	\$42,025
UNIFORMS, SPECIALIZED	110-83265-42110	New Recruits				\$30,000	\$30,000	\$30,750	\$31,519
UNIFORMS, SPECIALIZED	110-83265-42110	QuarterMaster Supplies				\$15,000	\$15,000	\$15,375	\$15,760
FIREARMS & RELATED SUPPLIES	110-83280-42110		\$49,196	\$96,230	\$93,156	\$93,156	\$93,156	\$95,951	\$98,830
FIREARMS & RELATED SUPPLIES	110-83280-42110	Firearms				\$93,156	\$93,156	\$95,951	\$98,830
AMMUNITION	110-83281-42110		\$183,987	\$79,290	\$104,000	\$104,000	\$104,000	\$107,120	\$110,334
AMMUNITION	110-83281-42110	Ammunition				\$104,000	\$104,000	\$107,120	\$110,334
EVIDENCE SUPPLIES	110-83282-42110		\$3,979	\$4,811	\$4,166	\$4,166	\$4,167	\$4,292	\$4,420
OTHER OPERATING SUPPLIES	110-83299-42110		\$25,425	\$9,433	\$17,902	\$17,902	\$18,797	\$19,255	\$19,749
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42110		\$426,635	\$427,804	\$428,115	\$399,393	\$419,363	\$429,847	\$440,593
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42110	Fleet Gasoline				\$399,393	\$419,363	\$429,847	\$440,593
FURNITURE, FIXTURES (<\$50,000)	110-83510-42110		\$5,205	\$872	\$0	\$1,000	\$1,050	\$1,076	\$1,103
VEHICLES (<\$50,000)	110-83520-42110		\$0	\$13,443	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42110		\$24,566	\$77,960	\$234,925	\$234,925	\$105,585	\$108,224	\$110,930
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42110	Base				\$100,557	\$105,585	\$108,224	\$110,930
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42110	FY 24 PER - Rifle Plates & Carriers				\$134,368	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-42110		\$256,910	\$214,129	\$269,880	\$227,212	\$238,573	\$244,537	\$250,650
COMPUTER HARDWARE (<\$50,000)	110-83540-42110	Computer Replacement costs annually				\$227,212	\$238,573	\$244,537	\$250,650
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110		\$100	\$5,384	\$11,508	\$27,440	\$28,264	\$28,970	\$29,695
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	PowerDetails				\$5,100	\$5,253	\$5,384	\$5,519
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Emergent				\$2,900	\$2,987	\$3,062	\$3,138
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Armorer Link				\$6,000	\$6,180	\$6,335	\$6,493
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Network Solutions				\$1,750	\$1,803	\$1,848	\$1,894
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Insight				\$1,750	\$1,803	\$1,848	\$1,894

FY 2025 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	All Traffic Solutions				\$8,400	\$8,652	\$8,868	\$9,090
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Miscellaneous Software				\$1,540	\$1,586	\$1,626	\$1,667
EQUIPMENT PARTS & SUPPLIES	110-83620-42110		\$487	\$1,751	\$7,370	\$7,000	\$7,175	\$7,534	\$7,722
FIBER OPTIC SUPPLIES	110-83649-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING MAINTENANCE SUPPLIES	110-83660-42110		\$90	\$572	\$631	\$631	\$650	\$666	\$683
K-9 OPERATIONS	110-84110-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CID OPERATIONS	110-84111-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CID VICE OPERATIONS	110-84112-42110		\$0	\$357	\$0	\$0	\$0	\$0	\$0
SRT OPERATIONS	110-84113-42110		\$0	\$115	\$0	\$0	\$0	\$0	\$0
EVIDENCE PURCHASED	110-84115-42110		\$0	\$253	\$0	\$0	\$0	\$0	\$0
INCIDENT COMMAND UNIT	110-84117-42110		\$0	\$778	\$0	\$0	\$0	\$0	\$0
LICENSE SEIZURE COSTS	110-84119-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110		\$20,787	\$12,239	\$23,772	\$23,772	\$24,961	\$25,585	\$26,224
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	Range Mtnce				\$16,772	\$17,961	\$18,585	\$19,224
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	Action Targets				\$7,000	\$7,000	\$7,000	\$7,000
CIRT OPERATIONS	110-84122-42110		\$0	\$300	\$0	\$0	\$0	\$0	\$0
DIVE TEAM OPERATIONS	110-84123-42110		\$0	\$448	\$0	\$0	\$0	\$0	\$0
EXTRADITION	110-84124-42110		\$1,329	\$280	\$0	\$0	\$0	\$0	\$0
CENTURY COURT TRAINING CENTER OPERATIONS	110-84210-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRANT PROGRAMS	110-84950-42110		\$0	\$1,084	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-42110		\$50,283	\$51,754	\$54,342	\$20,055	\$21,058	\$22,110	\$23,216
FRAUD INSURANCE	110-85111-42110		\$10,713	\$14,016	\$14,717	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-42110		\$5,124	\$5,550	\$5,828	\$5,780	\$6,069	\$6,372	\$6,691
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42110		\$548	\$615	\$646	\$683	\$717	\$753	\$791
LIABILITY INSURANCE	110-85115-42110		\$5,709	\$6,338	\$6,655	\$33,662	\$35,345	\$37,112	\$38,968
E&O LIABILITY INSURANCE	110-85116-42110		\$7,026	\$7,819	\$8,210	\$0	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-42110		\$40,469	\$31,528	\$21,954	\$3,988	\$4,187	\$4,396	\$4,616
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42110		\$68,487	\$61,362	\$64,430	\$44,681	\$46,915	\$49,261	\$51,724
UMBRELLA LIABILITY INSURANCE	110-85119-42110		\$4,596	\$4,315	\$4,531	\$4,923	\$5,169	\$5,427	\$5,699
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42110		\$0	\$348	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-42110		\$43	\$67	\$70	\$70	\$74	\$77	\$81
EQUIPMENT RENTAL & LEASES	110-85240-42110		\$0	\$1,612	\$0	\$0	\$0	\$0	\$0
STORAGE RENTAL	110-85250-42110		\$2,548	\$1,562	\$2,822	\$2,810	\$2,881	\$2,953	\$3,026
E-COMMERCE FEES	110-85530-42110		\$265	\$636	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-42110		\$14	\$2,597	\$3,396	\$3,396	\$3,566	\$3,655	\$3,746
LEASE/LOAN PRINCIPAL	110-86600-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$3,311,593	\$3,350,855	\$4,221,204	\$4,052,911	\$4,003,926	\$4,089,695	\$4,178,123
Police Admin Capital									
VEHICLES (>\$50,000)	110-89520-42110		\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
VEHICLES (>\$50,000)	110-89520-42110	This is a cost allocated to Fleet				\$500,000	\$500,000	\$500,000	\$500,000
COMPUTER HARDWARE (>\$50,000)	110-89540-42110		\$0	\$61,448	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total Capital			\$0	\$61,448	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
Total Police Admin Budget			\$6,362,112	\$6,719,064	\$8,531,588	\$8,213,758	\$8,243,761	\$8,534,407	\$8,840,526

FY 2025 Police CID Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Police CID Personnel									
REGULAR PAY	110-81110-42121		\$1,215,112	\$1,555,253	\$1,577,423	\$1,583,077	\$1,583,139	\$1,661,122	\$1,743,012
ARPA - PREMIUM PAY	110-81111-42121		\$19,900	\$0	\$0	\$0	\$0	\$0	\$0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42121		\$5,660	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-42121		\$97,637	\$106,923	\$57,500	\$170,000	\$178,500	\$187,425	\$196,797
COURT OVERTIME PAY	110-81130-42121		\$345	\$681	\$1,191	\$1,191	\$1,191	\$1,191	\$1,191
VACANCY ADJUSTMENT	110-81199-42121		\$0	\$0	-\$51,632	-\$55,407	-\$55,409	-\$58,139	-\$61,005
FICA (EMPLOYER'S SHARE)	110-81410-42121		\$96,952	\$122,686	\$112,852	\$121,106	\$121,111	\$125,865	\$130,281
ARPA - FICA PREMIUM PAY	110-81411-42121		\$1,522	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL PREMIUMS	110-81420-42121		\$279,825	\$311,177	\$345,644	\$301,679	\$331,847	\$365,032	\$401,535
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42121		\$7,145	\$7,590	\$43,020	\$7,500	\$7,500	\$7,500	\$7,500
VISION PREMIUMS	110-81425-42121		\$1,646	\$1,847	\$2,046	\$1,816	\$1,907	\$2,002	\$2,102
DENTAL INSURANCE PREMIUMS	110-81430-42121		\$11,645	\$12,248	\$13,094	\$12,333	\$12,950	\$13,597	\$14,277
FSA ADMINISTRATION FEES	110-81431-42121		\$96	\$134	\$181	\$181	\$181	\$181	\$181
GROUP INSURANCE PREMIUMS	110-81433-42121		\$6,088	\$7,459	\$7,724	\$8,383	\$8,383	\$8,384	\$8,384
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42121		-\$50,279	-\$52,420	-\$66,209	-\$53,121	-\$58,434	-\$64,277	-\$70,705
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42121		\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42121		-\$6,407	-\$2,294	-\$2,766	-\$2,406	-\$2,527	-\$2,653	-\$2,786
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42121		-\$325	-\$344	-\$433	-\$353	-\$371	-\$389	-\$409
RETIREMENT CONTRIBUTIONS	110-81450-42121		\$179,971	\$192,551	\$261,916	\$261,916	\$281,560	\$302,677	\$325,378
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42121		\$4,702	\$4,192	\$4,642	\$0	\$4,875	\$5,119	\$5,374
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42121		\$4,708	\$13,067	\$13,522	\$18,266	\$19,410	\$19,415	\$19,421
ARPA-TCRS Contributions (City)	110-81457-42121		\$168	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-42121		\$7,328	\$4,111	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
WORKERS COMPENSATION CLAIMS	110-81475-42121		-\$3,153	\$200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CLOTHING ALLOWANCE	110-81481-42121		\$10,083	\$6,554	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total Personnel			\$1,890,369	\$2,291,615	\$2,378,714	\$2,410,161	\$2,469,813	\$2,608,052	\$2,754,528
Police CID Operating									

FY 2025 Police CID Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	110-82130-42121		\$376	\$353	\$0	\$0	\$0	\$0	\$0
VEHICLE TOW-IN SERVICES	110-82140-42121		\$0	\$175	\$0	\$0	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSCRIPTION FEES	110-82240-42121		\$0	\$0	\$9,175	\$9,175	\$9,275	\$9,375	\$9,475
TESTING & PHYSICALS	110-82250-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORM RENTAL & SERVICES	110-82260-42121		\$0	\$59	\$0	\$299	\$299	\$299	\$299
LAB FEES	110-82280-42121		\$71	\$0	\$0	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	110-82350-42121		\$301	\$200	\$1,236	\$1,237	\$1,237	\$1,274	\$1,306
EMERGENCY RELIEF	110-82371-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TELEPHONE SERVICE	110-82450-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-42121		\$23,351	\$57,157	\$79,762	\$79,762	\$81,759	\$83,804	\$85,898
COMPUTER SERVICES	110-82510-42121	Thompson West				\$8,500	\$8,713	\$8,931	\$9,154
COMPUTER SERVICES	110-82510-42121	CrimeDex				\$1,000	\$1,025	\$1,051	\$1,077
COMPUTER SERVICES	110-82510-42121	Leads Online				\$20,000	\$20,500	\$21,013	\$21,538
COMPUTER SERVICES	110-82510-42121	Cellebrite				\$6,500	\$6,663	\$6,830	\$7,000
COMPUTER SERVICES	110-82510-42121	Whooster				\$2,500	\$2,563	\$2,627	\$2,693
COMPUTER SERVICES	110-82510-42121	Grayshift				\$30,000	\$30,750	\$31,519	\$32,307
COMPUTER SERVICES	110-82510-42121	Sure-tel				\$7,500	\$7,688	\$7,880	\$8,077
COMPUTER SERVICES	110-82510-42121	Other Misc Software				\$3,762	\$3,857	\$3,953	\$4,052
OTHER CONTRACTUAL SERVICES	110-82599-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42121		\$625	\$80	\$0	\$0	\$0	\$0	\$0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42121		\$0	\$455	\$0	\$0	\$0	\$0	\$0
TRAINING, OUTSIDE	110-82780-42121		\$35,228	\$34,945	\$49,382	\$49,383	\$50,617	\$51,883	\$53,180
TRAINING, OUTSIDE	110-82780-42121	Training				\$25,185	\$25,815	\$26,460	\$27,122
TRAINING, OUTSIDE	110-82780-42121	Training expenses				\$24,198	\$24,802	\$25,423	\$26,058
TRAINING, IN-HOUSE	110-82790-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REGISTRATIONS	110-82810-42121		\$370	\$5,600	\$1,000	\$1,000	\$1,025	\$1,051	\$1,077
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42121		\$71	\$253	\$250	\$250	\$250	\$250	\$250
AIR TRAVEL	110-82830-42121		\$0	\$788	\$0	\$0	\$0	\$0	\$0
LODGING	110-82840-42121		\$0	\$531	\$0	\$0	\$0	\$0	\$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42121		\$22	\$854	\$0	\$0	\$0	\$0	\$0

FY 2025 Police CID Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
OFFICE SUPPLIES	110-83110-42121		\$0	\$239	\$0	\$0	\$0	\$0	\$0
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42121		\$166	\$661	\$0	\$0	\$0	\$0	\$0
MEDICAL SUPPLIES	110-83240-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-42121		\$4,377	\$2,430	\$0	\$0	\$0	\$0	\$0
UNIFORMS, SPECIALIZED	110-83265-42121		\$0	\$54,195	\$0	\$0	\$0	\$0	\$0
EVIDENCE SUPPLIES	110-83282-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SUPPLIES	110-83299-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42121		\$0	\$198	\$0	\$0	\$0	\$0	\$0
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42121		\$395	\$26,140	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-42121		\$5,331	\$433	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-42121		\$17	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT PARTS & SUPPLIES	110-83620-42121		\$253	\$10	\$0	\$0	\$0	\$0	\$0
BUILDING MAINTENANCE SUPPLIES	110-83660-42121		\$16	\$0	\$0	\$0	\$0	\$0	\$0
K-9 OPERATIONS	110-84110-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CID OPERATIONS	110-84111-42121		\$10,545	\$18,586	\$19,741	\$19,742	\$20,235	\$20,740	\$21,259
CID OPERATIONS	110-84111-42121	CID Operations - Items not covered anywhere else specific to CID				\$19,742	\$20,235	\$20,740	\$21,259
CID VICE OPERATIONS	110-84112-42121		\$0	\$100	\$0	\$0	\$0	\$0	\$0
SRT OPERATIONS	110-84113-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EVIDENCE PURCHASED	110-84115-42121		\$0	\$149	\$0	\$0	\$0	\$0	\$0
INCIDENT COMMAND UNIT	110-84117-42121		\$0	\$0	\$503	\$504	\$516	\$528	\$542
SEX OFFENDER REGISTRY COSTS	110-84118-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42121		\$86	\$0	\$0	\$0	\$0	\$0	\$0
DIVE TEAM OPERATIONS	110-84123-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXTRADITION	110-84124-42121		\$0	\$0	\$1,848	\$1,849	\$1,894	\$1,942	\$1,990
PROPERTY INSURANCE	110-85110-42121		\$0	\$62	\$65	\$19,906	\$20,902	\$21,947	\$23,044
FRAUD INSURANCE	110-85111-42121		\$4,684	\$4,374	\$4,593	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42121		\$1,873	\$2,042	\$2,144	\$1,529	\$1,606	\$1,686	\$1,770
LIABILITY INSURANCE	110-85115-42121		\$2,387	\$3,314	\$3,480	\$10,070	\$10,574	\$11,103	\$11,658

FY 2025 Police CID Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
E&O LIABILITY INSURANCE	110-85116-42121		\$3,072	\$2,440	\$2,562	\$0	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-42121		\$13,270	\$14,407	\$15,127	\$50,373	\$52,891	\$55,536	\$58,313
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42121		\$33,657	\$48,357	\$50,775	\$47,140	\$49,497	\$51,972	\$54,570
UMBRELLA LIABILITY INSURANCE	110-85119-42121		\$2,010	\$1,347	\$1,414	\$1,473	\$1,547	\$1,624	\$1,705
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-42121		\$0	\$621	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS-DONATIONS	110-85991-42121		\$0	-\$750	\$0	\$0	\$0	\$0	\$0
Total Operating			\$142,553	\$280,805	\$243,058	\$293,692	\$304,124	\$315,014	\$326,336
Police CID Capital									
VEHICLES (>\$50,000)	110-89520-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Police CID Budget			\$2,032,923	\$2,572,420	\$2,621,772	\$2,703,853	\$2,773,937	\$2,923,066	\$3,080,864

FY 2025 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Police Patrol Personnel									
REGULAR PAY	110-81110-42123		\$6,293,924	\$8,182,209	\$8,242,958	\$7,912,381	\$8,112,043	\$8,518,861	\$8,946,741
ARPA - PREMIUM PAY	110-81111-42123		\$126,510	\$0	\$0	\$0	\$0	\$0	\$0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42123		\$39,339						
FAMILY LEAVE PAY	110-81113-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-42123		\$663,770	\$643,655	\$588,406	\$768,028	\$806,430	\$846,751	\$889,089
COURT OVERTIME PAY	110-81130-42123		\$27,148	\$80,743	\$27,600	\$53,241	\$55,903	\$58,698	\$61,633
VACANCY ADJUSTMENT	110-81199-42123		\$0	\$0	-\$276,692	-\$276,933	-\$283,921	-\$298,160	-\$313,135
FICA (EMPLOYER'S SHARE)	110-81410-42123		\$511,276	\$656,703	\$604,770	\$605,298	\$620,572	\$645,440	\$669,564
ARPA - FICA PREMIUM PAY	110-81411-42123		\$9,678	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL PREMIUMS	110-81420-42123		\$1,645,839	\$1,797,444	\$1,824,916	\$1,758,767	\$1,934,644	\$2,128,109	\$2,340,919
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42123		\$44,491	\$47,413	\$43,020	\$42,420	\$42,420	\$42,420	\$42,420
VISION PREMIUMS	110-81425-42123		\$9,610	\$10,679	\$11,812	\$10,522	\$11,048	\$11,601	\$12,181
DENTAL INSURANCE PREMIUMS	110-81430-42123		\$72,562	\$74,396	\$80,163	\$68,855	\$72,298	\$75,913	\$79,709
FSA ADMINISTRATION FEES	110-81431-42123		\$573	\$662	\$461	\$461	\$461	\$461	\$461
GROUP INSURANCE PREMIUMS	110-81433-42123		\$37,944	\$37,872	\$46,390	\$43,646	\$44,578	\$44,590	\$44,604
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42123		-\$286,802	-\$300,919	-\$375,784	-\$307,725	-\$338,498	-\$372,348	-\$409,583
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42123		\$39,383	\$18,600	\$25,000	\$27,600	\$27,600	\$27,600	\$27,600
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42123		-\$40,695	-\$13,922	-\$16,764	-\$13,522	-\$14,197	-\$14,908	-\$15,653
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42123		-\$1,885	-\$1,993	-\$2,479	-\$2,010	-\$2,111	-\$2,216	-\$2,327
RETIREMENT CONTRIBUTIONS	110-81450-42123		\$633,737	\$603,326	\$824,306	\$824,306	\$886,129	\$952,589	\$1,024,034
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42123		\$26,542	\$28,296	\$35,545	\$26,200	\$37,322	\$39,188	\$41,148
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42123		\$160,092	\$271,910	\$289,661	\$277,246	\$312,570	\$313,089	\$313,635
ARPA-TCRS Contributions (City)	110-81457-42123		\$2,020	\$0	\$0	\$0	\$0	\$0	\$0
UNEMPLOYMENT CLAIMS	110-81460-42123		\$0	\$755	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-42123		\$34,269	\$22,332	\$128,951	\$128,951	\$128,951	\$128,951	\$128,951
WORKERS COMPENSATION CLAIMS	110-81475-42123		\$116,757	\$200,686	\$38,759	\$38,759	\$38,759	\$38,759	\$38,759
CLOTHING ALLOWANCE	110-81481-42123		\$30	\$2,239	\$5,015	\$5,015	\$5,015	\$5,015	\$5,015
Total Personnel			\$10,166,112	\$12,363,087	\$12,146,013	\$11,991,506	\$12,498,016	\$13,190,403	\$13,925,765
Police Patrol Operating									

FY 2025 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42123		\$0	\$54	\$0	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	110-82130-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE TOW/IN SERVICES	110-82140-42123		\$0	\$65	\$0	\$150	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-42123		\$1,717	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORM RENTAL & SERVICES	110-82260-42123		\$56	\$100	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SERVICES	110-82299-42123		\$0	\$87	\$0	\$0	\$0	\$0	\$0
LEGAL NOTICES	110-82310-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITIZENS ACADEMIES	110-82330-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	110-82350-42123		\$3,364	\$3,738	\$2,740	\$2,640	\$2,640	\$2,706	\$2,774
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42123		\$0	\$228	\$0	\$118	\$0	\$0	\$0
EMERGENCY RELIEF	110-82371-42123		\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-42123		\$2,210	\$7,452	\$0	\$0	\$0	\$0	\$0
OTHER CONTRACTUAL SERVICES	110-82599-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42123		\$24	\$6,792	\$0	\$0	\$0	\$0	\$0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42123		\$0	\$30	\$0	\$0	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42123		\$400	\$384	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42123		\$1,188	\$636	\$0	\$0	\$0	\$0	\$0
TRAINING, OUTSIDE	110-82780-42123		\$73,452	\$97,084	\$69,861	\$69,861	\$75,845	\$79,637	\$83,618
TRAINING, OUTSIDE	110-82780-42123	Training				\$35,629	\$38,681	\$40,615	\$42,645
TRAINING, OUTSIDE	110-82780-42123	Training Expenses				\$34,232	\$37,164	\$39,022	\$40,973
TRAINING, IN-HOUSE	110-82790-42123		\$0	\$795	\$0	\$0	\$0	\$0	\$0
REGISTRATIONS	110-82810-42123		\$0	\$2,691	\$0	\$0	\$0	\$0	\$0
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42123		\$75	\$619	\$0	\$0	\$0	\$0	\$0
AIR TRAVEL	110-82830-42123		\$0	\$1,131	\$0	\$0	\$0	\$0	\$0
LODGING	110-82840-42123		\$541	\$2,708	\$0	\$0	\$0	\$0	\$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42123		\$387	\$1,617	\$0	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	110-83110-42123		\$0	\$59	\$0	\$0	\$0	\$0	\$0
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42123		\$2,418	\$471	\$0	\$0	\$0	\$0	\$0
TRAINING SUPPLIES	110-83210-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL SUPPLIES	110-83240-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-42123		\$113,646	\$75,965	\$99,526	\$99,526	\$99,526	\$102,512	\$105,588
UNIFORMS PURCHASED	110-83260-42123	Patrol uniforms for all Officers annually				\$99,526	\$99,526	\$102,512	\$105,588
UNIFORMS, SPECIALIZED	110-83265-42123		\$144	\$3,801	\$0	\$0	\$0	\$0	\$0
CONSUMABLE TOOLS	110-83270-42123		\$0	\$179	\$0	\$90	\$0	\$0	\$0
FIREARMS & RELATED SUPPLIES	110-83280-42123		\$1,661	\$1,364	\$0	\$0	\$0	\$0	\$0
EVIDENCE SUPPLIES	110-83282-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SUPPLIES	110-83299-42123		\$1,170	\$426	\$0	\$0	\$0	\$0	\$0
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42123		\$0	\$1,183	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42123		\$22,249	\$9,463	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-42123		\$3,844	\$28,821	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-42123		\$0	\$8,382	\$0	\$0	\$0	\$0	\$0
EQUIPMENT PARTS & SUPPLIES	110-83620-42123		\$409	\$1,951	\$0	\$0	\$0	\$0	\$0
K-9 OPERATIONS	110-84110-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CID OPERATIONS	110-84111-42123		\$0	\$255	\$0	\$0	\$0	\$0	\$0
SRT OPERATIONS	110-84113-42123		\$24,448	\$9,468	\$21,632	\$21,632	\$21,632	\$22,281	\$22,950
SRT OPERATIONS	110-84113-42123	For Traffic unit specific Items not covered elsewhere in the budget				\$21,632	\$21,632	\$22,281	\$22,950
INCIDENT COMMAND UNIT	110-84117-42123		\$94	\$150	\$2,470	\$2,470	\$2,470	\$2,545	\$2,621
LICENSE SEIZURE COSTS	110-84119-42123		\$0	\$0	\$0	\$6,946	\$7,293	\$7,476	\$7,663
CIRT OPERATIONS	110-84122-42123		\$22,113	\$12,282	\$21,844	\$6,998	\$7,348	\$7,532	\$7,720
DIVE TEAM OPERATIONS	110-84123-42123		\$12,198	\$14,427	\$2,546	\$2,741	\$2,878	\$2,950	\$3,024
EXTRADITION	110-84124-42123		\$0	\$0	\$0	\$0	\$0	\$0	-\$1
BIKE PATROL OPERATIONS	110-84126-42123		\$5,401	\$665	\$5,200	\$5,200	\$5,200	\$5,356	\$5,517
CRISIS NEGOTIATION TEAM OPERATIONS	110-84127-42123		-\$831	\$1,512	\$5,200	\$5,200	\$5,200	\$5,356	\$5,517
Opioid Settlement Expenses	110-84128-42123		\$0	\$8,399	\$0	\$0	\$0	\$0	\$0
GRANT PROGRAMS	110-84950-42123		\$27,423	\$18,397	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-42123		\$0	\$320	\$336	\$20,153	\$21,161	\$22,219	\$23,330
FRAUD INSURANCE	110-85111-42123		\$15,983	\$22,660	\$23,793	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-42123		\$3,300	\$3,437	\$3,609	\$3,580	\$3,759	\$3,947	\$4,144

FY 2025 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42123		\$6,846	\$7,442	\$7,814	\$4,928	\$5,175	\$5,433	\$5,705
LIABILITY INSURANCE	110-85115-42123		\$59,754	\$10,246	\$10,758	\$49,294	\$51,759	\$54,347	\$57,064
E&O LIABILITY INSURANCE	110-85116-42123		\$10,482	\$12,641	\$13,273	\$0	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-42123		\$66,091	\$137,604	\$144,484	\$78,813	\$82,754	\$86,891	\$91,236
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42123		\$103,074	\$103,460	\$106,841	\$183,794	\$192,984	\$202,633	\$212,764
UMBRELLA LIABILITY INSURANCE	110-85119-42123		\$6,857	\$13,966	\$7,347	\$7,209	\$7,569	\$7,948	\$8,345
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42123		-\$8,517	\$0	\$0	\$0	\$0	\$0	\$0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42123		\$0	\$14,531	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42123		\$8,041	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-42123		\$1,629	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS-DONATIONS	110-85991-42123		-\$100	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$595,042	\$650,137	\$549,273	\$571,343	\$595,193	\$621,769	\$649,579
Police Patrol Capital									
VEHICLES (>\$50,000)	110-89520-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Police Patrol Budget			\$10,761,154	\$13,013,224	\$12,695,286	\$12,562,849	\$13,093,209	\$13,812,172	\$14,575,344



Program Enhancement Summary Form

Department/Division: 42110 POLICE - ADMINISTRATION

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2025	1	Special Ops - Armored Vehicle		\$ -	\$ -	\$ -	\$ 354,000	\$ 354,000	
110	FY2025	2	Dive/Swiftwater Team Equipment		\$ -	\$ -	\$ 19,244	\$ -	\$ 19,244	
110	FY2025	3	RMR Pistols		\$ -	\$ -	\$ 100,300	\$ -	\$ 100,300	
110	FY2025	4	FLEX Intelligence Sergeant	1	\$ 89,945	\$ 33,940	\$ 32,542	\$ -	\$ 156,427	
110	FY2025	5	Training Division Sergeant	1	\$ 89,945	\$ 33,940	\$ 32,542	\$ -	\$ 156,427	
110	FY2025	6	FLEX Intelligence Analyst	1	\$ 64,938	\$ 30,171	\$ 5,830	\$ -	\$ 100,938	
110	FY2025	7	Traffic - 2 Motorcycles		\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	
110	FY2025	8	Specialized Counseling & Behavioral Wellness		\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000	
110	FY2025	9	Records Division Receptionist (Front Desk)	1	\$ 49,912	\$ 27,906	\$ 5,830	\$ -	\$ 83,648	
110	FY2025	10	Evidence Tech	1	\$ 63,171	\$ 29,905	\$ 5,830	\$ -	\$ 98,906	
110	FY2025	11	CID - Victim Advocate/Court Liaison	1	\$ 49,912	\$ 27,906	\$ 5,830	\$ -	\$ 83,648	
110	FY2025	12	Training - AI Simulator		\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	
110	FY2025	13	Senior Records Tech	1	\$ 56,151	\$ 28,846	\$ 5,830	\$ -	\$ 90,827	
110	FY2025	14	Fleet - ATV		\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	
110	FY2025	15	SWAT/Special Ops - ATV		\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	
110	FY2025	16	Fleet - Storage Building		\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	
Totals				7	\$ 463,974	\$ 212,614	\$ 387,778	\$ 354,000	\$ 1,418,366	\$ -

Future FY Costs

110	FY2025	4	FLEX Intelligence Sergeant	1	\$ -	\$ -	\$ 12,349	\$ -	\$ 12,349	
110	FY2025	5	Training Division Sergeant	1	\$ -	\$ -	\$ 12,349	\$ -	\$ 12,349	
110	FY2025	9	Records Division Receptionist (Front Desk)	1	\$ -	\$ -	\$ 2,120	\$ -	\$ 2,120	
110	FY2025	10	Evidence Tech	1	\$ -	\$ -	\$ 2,120	\$ -	\$ 2,120	
110	FY2025	11	CID - Victim Advocate/Court Liaison	1	\$ -	\$ -	\$ 2,120	\$ -	\$ 2,120	
110	FY2025	13	Senior Records Tech	1	\$ -	\$ -	\$ 2,120	\$ -	\$ 2,120	
Future FY Totals				6	\$ -	\$ -	\$ 33,178	\$ -	\$ 33,178	\$ -
Totals + Future FY Totals				7	\$ 463,974	\$ 212,614	\$ 420,956	\$ 354,000	\$ 1,451,544	\$ -

FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ 960,399	\$ 985,097
	An Effective and Fiscally Sound City Government Providing High Quality Services	\$ 457,967	\$ 466,447
	Quality Life Experiences		
	Sustainable Growth & Economic Prosperity		
Total Franklin Forward Allocations		\$ 1,418,366	\$ 1,451,544

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Requested + Future	Funded
	Personnel	\$ 676,588	\$ 676,588	
	Operations	\$ 387,778	\$ 420,956	
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ 354,000	\$ 354,000	
Total		\$ 1,418,366	\$ 1,451,544	\$ -



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$50,000)	\$ 354,000.00		\$ 354,000	\$ 354,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 354,000	\$ 354,000

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

This vehicle would be used by the Police Department's SWAT team as follows: during high impact calls, for example active shooter threats; use as a safe rescue vehicle during severe weather events, off road situations, or to move in to safely rescue/recover someone in a hazardous situation.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
84123 DIVE TEAM OPERATIONS	\$ 19,244.00		\$ 19,244	\$ 19,244
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 19,244	\$ 19,244

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

*nine (9) Swiftwater dry suits – the current ones used by the team are 15 years old; several are patched and beginning to degrade.
*three (3) earphone- mics which allows the divers to communicate; these are pressure resistant and noise canceling.
*five (5) wrist worn computers; current ones in use are 16 years old and need replacement.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
83280 FIREARMS & RELATED SUPP	\$ 100,300.00		\$ 100,300	\$ 100,300
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 100,300	\$ 100,300

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

We would be trading our current Glock pistols for the RMR's. This price also includes new holsters.

The RMR pistols are much more accurate and have become the gold standard for law enforcement agencies. This is a recommendation from the Employee Survey and highly recommended by FPD staff. It is the next generation of law enforcement equipment.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
---------------------	--------------	-----------------	--------------	--------------

Compensation

81110 REGULAR PAY	\$ 89,945.00		\$ 89,945	\$ 89,945
			\$ -	\$ -
			\$ -	\$ -

Benefits

FICA/MEDI (7.65%)	\$ 6,880.79	\$ -	\$ 6,881	\$ 6,881
Pension (Current 7.35%)	\$ 6,610.96	\$ -	\$ 6,611	\$ 6,611
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)	\$ 66.31	\$ -	\$ 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	\$ 1,590.00	\$ -	\$ 1,590	\$ 1,590
82260 UNIFORM RENTAL & S	\$ -	\$ 318.00	\$ -	\$ 318
82350 DUES FOR MEMBERSH		\$ 106.00	\$ -	\$ 106
82599 OTHER CONTRACTUAL		\$ 3,074.00	\$ -	\$ 3,074
82610 VEHICLE REPAIR & MA		\$ 2,120.00	\$ -	\$ 2,120
82780 TRAINING, OUTSIDE	\$ 5,300.00	\$ 1,404.50	\$ 5,300	\$ 6,705
83110 OFFICE SUPPLIES		\$ 106.00	\$ -	\$ 106
83260 UNIFORMS PURCHASE	\$ 2,756.00	\$ 662.50	\$ 2,756	\$ 3,419
83265 UNIFORMS, SPECIALIZ	\$ 1,484.00	\$ 265.00	\$ 1,484	\$ 1,749
83280 FIREARMS & RELATED	\$ 2,332.00	\$ 265.00	\$ 2,332	\$ 2,597
83281 AMMUNITION		\$ 530.00	\$ -	\$ 530
83310 GASOLINE & DIESEL FO		\$ 2,438.00	\$ -	\$ 2,438
83530 MACHINERY & EQUIP	\$ 14,310.00		\$ 14,310	\$ 14,310
83540 COMPUTER HARDWA	\$ 4,770.00	\$ 1,060.00	\$ 4,770	\$ 5,830
			\$ -	\$ -

Capital Expenses

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

Total Personnel \$ 156,427 \$ 168,776

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

This would create a new Sergeant position for the Police Department's FLEX Team. Responsibilities include maintaining the outstanding warrant data base, assigning Officers for warrant service, handling time sheets for the team, assigning prisoner transports, assisting with the City's special events and pop-up events, and serving as an instructor for both in-service and basic training.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	\$ 89,945.00		\$ 89,945	\$ 89,945
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 6,880.79	\$ -	\$ 6,881	\$ 6,881
Pension (Current 7.35%)	\$ 6,610.96	\$ -	\$ 6,611	\$ 6,611
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)	\$ 66.31	\$ -	\$ 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	\$ 1,590.00	\$ -	\$ 1,590	\$ 1,590
82260 UNIFORM RENTAL & S	\$ -	\$ 318.00	\$ -	\$ 318
82350 DUES FOR MEMBERSH		\$ 106.00	\$ -	\$ 106
82599 OTHER CONTRACTUAL		\$ 3,074.00	\$ -	\$ 3,074
82610 VEHICLE REPAIR & MA		\$ 2,120.00	\$ -	\$ 2,120
82780 TRAINING, OUTSIDE	\$ 5,300.00	\$ 1,404.50	\$ 5,300	\$ 6,705
83110 OFFICE SUPPLIES		\$ 106.00	\$ -	\$ 106
83260 UNIFORMS PURCHASE	\$ 2,756.00	\$ 662.50	\$ 2,756	\$ 3,419
83265 UNIFORMS, SPECIALIZ	\$ 1,484.00	\$ 265.00	\$ 1,484	\$ 1,749
83280 FIREARMS & RELATED	\$ 2,332.00	\$ 265.00	\$ 2,332	\$ 2,597
83281 AMMUNITION		\$ 530.00	\$ -	\$ 530
83310 GASOLINE & DIESEL F		\$ 2,438.00	\$ -	\$ 2,438
83530 MACHINERY & EQUIP	\$ 14,310.00		\$ 14,310	\$ 14,310
83540 COMPUTER HARDWA	\$ 4,770.00	\$ 1,060.00	\$ 4,770	\$ 5,830
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 156,427	\$ 168,776

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

This would create a new Sergeant position for the Police Department dedicated to basic and in-service training for firearms and tactics training. This also includes non-lethal weapons and instruction on current laws and written directives pertaining to the use of force.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	\$ 64,937.60		\$ 64,938	\$ 64,938
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 4,967.73		\$ 4,968	\$ 4,968
Pension (Current 7.35%)	\$ 4,772.91		\$ 4,773	\$ 4,773
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)	\$ 47.88		\$ 48	\$ 48
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				
82780 TRAINING, OUTSIDE	\$ 1,060.00		\$ 1,060	\$ 1,060
83540 COMPUTER HARDWARE	\$ 4,770.00		\$ 4,770	\$ 4,770
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 100,938	\$ 100,938

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

Request to fund the Police Crime Analyst position. The purpose of this position is to data mine, analyze, and distribute criminal information by utilizing technology and information systems and provide real time analytical support for law enforcement Officers.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
83520 VEHICLES (<\$50,000)	\$ 20,000.00		\$ 20,000	\$ 20,000
83520 VEHICLES (<\$50,000)	\$ 20,000.00		\$ 20,000	\$ 20,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 40,000	\$ 40,000

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

Purchase two (2) motorcycles for the Police Traffic Division. These motors are used in parades, school zones, directed traffic enforcement, special events, and community policing activities.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82599 OTHER CONTRACTUAL SERV	\$ 18,000.00		\$ 18,000	\$ 18,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 18,000	\$ 18,000

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

Request to extend the hours of EAP for Police personnel over and above what the current insurance covers.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	\$ 49,912.00		\$ 49,912	\$ 49,912
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 3,818.27		\$ 3,818	\$ 3,818
Pension (Current 7.35%)	\$ 3,668.53		\$ 3,669	\$ 3,669
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)	\$ 36.80		\$ 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)	\$ 20,190.00		\$ 20,190	\$ 20,190
Operating Expenses				
82780 TRAINING, OUTSIDE	\$ 1,060.00	\$ 1,060.00	\$ 1,060	\$ 2,120
83540 COMPUTER HARDWARE	\$ 4,770.00	\$ 1,060.00	\$ 4,770	\$ 5,830
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 83,648	\$ 85,768

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

This is a new position to work at the reception desk in the lobby of the Police Department. Responsibilities would be to provide customer service to the public, answer the direct phone line, receive mail and packages, notify Police personnel of visitors, and assist Records Division personnel as needed.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	\$ 63,171.00		\$ 63,171	\$ 63,171
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 4,832.58		\$ 4,833	\$ 4,833
Pension (Current 7.35%)	\$ 4,643.07		\$ 4,643	\$ 4,643
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)	\$ 46.57		\$ 47	\$ 47
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				
82780 TRAINING, OUTSIDE	\$ 1,060.00	\$ 1,060.00	\$ 1,060	\$ 2,120
83540 COMPUTER HARDWARE	\$ 4,770.00	\$ 1,060.00	\$ 4,770	\$ 5,830
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 98,906	\$ 101,026

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

This position would add a second Evidence Tech to the Police Evidence Division. Responsibilities include receiving all evidential or found property Police personnel log in, track and document all evidence movement, download TBI reports, and often testify in court regarding the chain of evidence.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	\$ 49,912.00	\$ -	\$ 49,912	\$ 49,912
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 3,818.27	\$ -	\$ 3,818	\$ 3,818
Pension (Current 7.35%)	\$ 3,668.53	\$ -	\$ 3,669	\$ 3,669
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)	\$ 36.80	\$ -	\$ 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)	\$ 20,190.00	\$ -	\$ 20,190	\$ 20,190
Operating Expenses				
82780 TRAINING, OUTSIDE	\$ 1,060.00	\$ 1,060.00	\$ 1,060	\$ 2,120
83540 COMPUTER HARDWARE	\$ 4,770.00	\$ 1,060.00	\$ 4,770	\$ 5,830
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 83,648	\$ 85,768

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

This request would provide a new position for the Police Department's Criminal Investigation Division, Special Victim's Unit. This job would be a support liaison by providing crisis intervention and referral assistance to victims of crime and survivors of traumatic events. They would also work closely with the Williamson County Courts and District Attorney's Office to facilitate a more streamlined process for court testimony.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82790 TRAINING, IN-HOUSE	\$ 40,000.00		\$ 40,000	\$ 40,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 40,000	\$ 40,000

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

Provides various scenarios for training, in a safe environment, for example use of force and active shooter situations.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	\$ 56,151.00		\$ 56,151	\$ 56,151
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 4,295.55		\$ 4,296	\$ 4,296
Pension (Current 7.35%)	\$ 4,127.10		\$ 4,127	\$ 4,127
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)	\$ 41.40		\$ 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				
82780 TRAINING, OUTSIDE	\$ 1,060.00	\$ 1,060.00	\$ 1,060	\$ 2,120
83540 COMPUTER HARDWARE	\$ 4,770.00	\$ 1,060.00	\$ 4,770	\$ 5,830
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 90,827	\$ 92,947

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

This is a new position that would create a second Senior Records Tech in the Police Records Division. Responsibilities include responding to phone, electronic, and in person questions regarding Police records/reports/videos and public records requests; training new Records personnel; facilitating subpoenas in the Legal Portal; handles correspondence and disperses Police Department mail; and other administrative tasks.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
83520 VEHICLES (<\$50,000)	\$ 13,000.00		\$ 13,000	\$ 13,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 13,000	\$ 13,000

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

This request would replace the current ATV used at all City of Franklin special events. It is used to transport Officers, equipment, and supplies to personnel working events.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
83520 VEHICLES (<\$50,000)	\$ 28,000.00		\$ 28,000	\$ 28,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 28,000	\$ 28,000

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

This would replace the current one that is 11 years old. This vehicle is used by the SWAT team at special events to move personnel and equipment, patrol along the Harpeth River during events at Harlinsdale Park, and during training and long duration operations.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
---------------------	--------------	-----------------	--------------	--------------

Operating Expenses

83530 MACHINERY & EQUIPMENT	\$ 35,000.00		\$ 35,000	\$ 35,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -

Capital Expenses

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

Total Operations \$ 35,000 \$ 35,000

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

Request to purchase a storage building to be placed at the range for equipment and supplies.



HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Drug Fund

Chief Deborah Y. Faulkner, EdD

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 drug offense fines, any cash that is forfeited to the City or County, and proceeds resulting from the sale of any forfeited property (usually vehicles) and donations.

Legitimate expenditures for the fund include:

- Local drug treatment and education programs
- Drug enforcement (both general drug enforcement and cash transactions relating to undercover operations)
- General drug enforcement not directly related to undercover operations (including automobiles for drug investigators, maintenance and operational needs for a drug officer's automobile)
- Office supplies and 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)
- 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.

Performance Measures

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

Strategic Plan Measures

There are no strategic plan measures associated with the Drug Fund. It is supervised by personnel in the Police Department.

Budget Summary

Drug Fund

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Revenues							
REVENUES							
FINES & FEES (35000)	\$112,498	\$122,655	\$146,470	\$85,197	\$103,698	(\$42,772)	(29.2%)
USE OF MONEY & PROPERTY (36000)	\$57,994	\$23,365	\$9,000	\$52,027	\$9,000	\$0	0.0%
OTHER REVENUE (37000)	\$156	–	–	\$0	\$0	\$0	–
REVENUES TOTAL	\$170,649	\$146,020	\$155,470	\$137,224	\$112,698	(\$42,772)	(27.5%)
REVENUES TOTAL	\$170,649	\$146,020	\$155,470	\$137,224	\$112,698	(\$42,772)	(27.5%)
Expenses							
140 - DRUG FUND							
PERSONNEL	–	–	–	\$0	\$0	\$0	–
OPERATIONS							
SERVICES (82000)	\$27,924	–	–	\$5,000	\$5,150	\$5,150	–
SUPPLIES (83000)	–	\$123,360	\$109,504	\$109,504	\$150,990	\$41,486	37.9%
OPERATIONAL UNITS (84000)	\$17,660	\$25,269	\$40,000	\$52,500	\$47,700	\$7,700	19.3%
BUSINESS EXPENSES (85000)	\$3,404	\$1,450	\$2,500	\$2,500	\$2,575	\$75	3.0%
OPERATIONS TOTAL	\$48,989	\$150,078	\$152,004	\$169,504	\$206,415	\$54,411	35.8%
CAPITAL	\$185,295	–	–	\$0	\$0	\$0	–
140 - DRUG FUND TOTAL	\$234,284	\$150,078	\$152,004	\$169,504	\$206,415	\$54,411	35.8%
EXPENSES TOTAL	\$234,284	\$150,078	\$152,004	\$169,504	\$206,415	\$54,411	35.8%

For historic detail and forecasts, [please click here: FY 2021-2027 Line-Item Detail](#)

LOGOTYPE

OpenGov

Add links

FY 2025 Drug Fund Operating Revenues and Expenses

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Drug Fund Revenues									
DRUG FINES (GENERAL SESSIONS/C	140-35110-00000		\$53,198	\$42,735	\$54,750	\$30,117	\$47,294	\$55,445	\$55,445
DRUG CONTRIBUTIONS PAID TO PC	140-35112-00000		\$38,475	\$19,700	\$33,644	\$25,080	\$30,204	\$31,949	\$31,949
CONFISCATED GOODS (FEDERAL)	140-35200-00000		\$0	\$0	\$14,801	\$0	\$6,200	\$16,301	\$16,301
CONFISCATED GOODS (STATE)	140-35210-00000		\$20,825	\$60,221	\$43,275	\$30,000	\$20,000	\$44,110	\$44,110
INTEREST INCOME	140-36100-00000		\$7,255	\$19,876	\$6,000	\$25,154	\$6,000	\$6,000	\$6,000
LGIP Interest	140-36105-00000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVESTMENT INTEREST	140-36110-00000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SALE OF SURPLUS ASSETS	140-36800-00000		\$50,739	\$3,489	\$3,000	\$26,873	\$3,000	\$3,000	\$3,000
MISCELLANEOUS INCOME	140-37900-00000		\$156	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues			\$170,649	\$146,020	\$155,470	\$137,224	\$112,698	\$156,805	\$156,805
Drug Fund Expenses									
VEHICLE TOW-IN SERVICES	140-82140-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	140-82350-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL STANDARDS / ACCREDITATION	140-82355-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	140-82390-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CELLULAR TELEPHONE SERVICE	140-82455-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SERVICES	140-82510-42121		\$27,924	\$0	\$0	\$0	\$0	\$0	\$0
TRAINING, OUTSIDE	140-82780-42121		\$0	\$0	\$0	\$5,000	\$5,150	\$5,279	\$5,411
OFFICE SUPPLIES	140-83110-42121		\$0	\$400	\$0	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	140-83250-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS, SPECIALIZED	140-83265-42121		\$0	\$11,945	\$49,504	\$49,504	\$50,990	\$52,264	\$53,571
UNIFORMS, SPECIALIZED	140-83265-42121	Crowd control gear				\$49,504	\$50,990	\$52,264	\$53,571
FURNITURE, FIXTURES (<\$50,000)	140-83510-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (<\$50,000)	140-83520-42121		\$0	\$63,820	\$60,000	\$60,000	\$100,000	\$102,500	\$105,063
VEHICLES (<\$50,000)	140-83520-42121	Vehicle Rotation				\$60,000	\$100,000	\$102,500	\$105,063
MACHINERY & EQUIPMENT (<\$50,000)	140-83530-42121		\$0	\$47,194	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	140-83540-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	140-83550-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
K-9 OPERATIONS	140-84110-42121		\$0	\$0	\$0	\$12,500	\$6,500	\$6,663	\$6,830
CID OPERATIONS	140-84111-42121		\$0	\$13,324	\$0	\$0	\$0	\$0	\$0
CID VICE OPERATIONS	140-84112-42121		\$900	\$80	\$15,000	\$15,000	\$15,450	\$15,837	\$16,233
CID VICE OPERATIONS	140-84112-42110		\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
SRT OPERATIONS	140-84113-42121		\$11,760	\$0	\$0	\$0	\$0	\$0	\$0
EVIDENCE PURCHASED	140-84115-42121		\$2,600	\$9,215	\$15,000	\$15,000	\$15,450	\$15,837	\$16,233
INFORMANTS	140-84116-42121		\$2,400	\$1,650	\$10,000	\$10,000	\$10,300	\$10,558	\$10,822

CENTURY COURT FIRING RANGE OPERATIONS	140-84121-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	140-85990-42121		\$3,404	\$1,450	\$2,500	\$2,500	\$2,575	\$2,640	\$2,706
VEHICLES (>\$50,000)	140-89520-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	140-89530-42121		\$185,295	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNICATION EQUIPMENT (W/COUNTY)	140-89560-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses			\$234,283	\$150,078	\$152,004	\$169,504	\$206,415	\$211,578	\$216,869



HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Emergency Management

Scott Williar, Emergency Management Coordinator

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. This is a two-man, 24 hour operation (on call, office, deployed) that supports City Residents, local stakeholders and County/State Emergency Personnel.

Accomplishments

- Completed the City's internal ASHER plan draft and began the outreach to all surrounding jurisdictions.
- Requested and successfully received two trailers from Williamson County for City use during emergencies, disasters, and field operations.
- Worked as a part of the TEMA AHIMT logistics planning group, to set up the state team logistical program.
- Completed the calendar year 2023/2024 special events EAP documentation.
- Completed the City's Debris Management plan as well as the final draft for the RFP documents.
- Built all Incident Action Plan's (IAP) for the calendar year's special events
- Maintained membership of the Middle TN Incident Management Team (IMT) and the All Hazards Incident Management Team (AHIMT), providing a statewide network of EM-relevant support.

Performance Measures

The City of Franklin is a high performing organization that measures performance regularly to improve service delivery and ensure the most efficient expenditure of taxpayer dollars. We do this in a variety of different ways, but there are five main categories of performance measurement the City collects - Strategic Plan performance measures (both Financial and Non-Financial), General performance measures (both Financial and Non-Financial), and Citizen Survey data. The Emergency Management Division has one of these categories - Citizen Survey data.

Strategic Plan 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.

Related Theme: All Four Themes

Emergency Management supports all four themes of the Strategic Plan.

Strategic Plan Measures

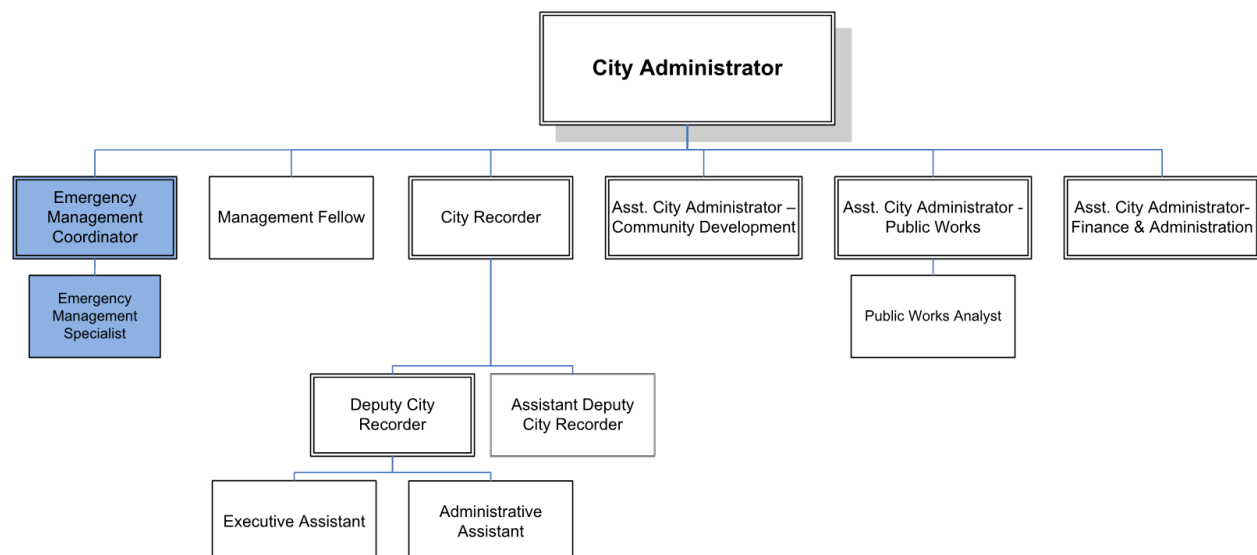
The table below show important Citizen Survey data for the Emergency Management department. There are no performance measures at this moment - they are under development.

Citizen Survey

Emergency Management Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating the quality of Emergency preparedness (services that prepare the community for natural disasters or other emergency situations) as excellent/good	77.00	80.00	75.00
Percent rating the quality of Emergency preparedness (services that prepare the community for natural disasters or other emergency situations) as fair/poor	23.00	20.00	25.00
AMOUNT	100.00	100.00	100.00

Organizational Chart



Staffing by Position

Staffing by Position											
Budgeted Positions	Pay Grade	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		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	1	0	1	0	1	0
Emergency Management Specialist	G	0	0	0	0	1	0	1	0	1	0
Sub-Total - Budgeted Positions		0	0	0	0	2	0	2	0	2	0
Total Authorized Positions		0	0	0	0	2	0	2	0	2	0

Budget Summary

Emergency Management

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	–	\$174,024	\$236,509	\$244,126	\$249,887	\$13,378	5.7%
PERSONNEL TOTAL	–	\$174,024	\$236,509	\$244,126	\$249,887	\$13,378	5.7%
OPERATIONS							
SERVICES (82000)	–	\$36,272	\$67,400	\$22,756	\$79,850	\$12,450	18.5%
SUPPLIES (83000)	–	\$42,216	\$20,100	\$14,461	\$20,750	\$650	3.2%
BUSINESS EXPENSES (85000)	–	–	\$2,025	\$0	\$2,025	\$0	0.0%
OPERATIONS TOTAL	–	\$78,488	\$89,525	\$37,217	\$102,625	\$13,100	14.6%
CAPITAL	–	\$0	–	–	–	\$0	–
110 - GENERAL FUND TOTAL	–	\$252,512	\$326,034	\$281,343	\$352,512	\$26,478	8.1%
EXPENSES TOTAL	–	\$252,512	\$326,034	\$281,343	\$352,512	\$26,478	8.1%

For historic detail and forecasts, [please click here: FY 2021-2027 Line-Item Detail](#)

Program Enhancement Summary

[To review requests for new programs, personnel and equipment, please click here.](#)

LOGOTYPE

OpenGov

Add links

FY 2025 Emergency Management Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Emergency Management Personnel									
REGULAR PAY	110-81110-41360		\$0	\$119,161	\$170,625	\$170,626	\$170,626	\$179,146	\$188,093
FAMILY LEAVE PAY	110-81113-41360		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-41360		\$0	\$0	\$0	-\$5,971	-\$5,971	-\$6,270	-\$6,583
FICA (EMPLOYER'S SHARE)	110-81410-41360		\$0	\$8,482	\$12,657	\$13,053	\$13,053	\$13,565	\$14,077
MEDICAL PREMIUMS	110-81420-41360		\$0	\$35,522	\$23,682	\$47,363	\$52,099	\$57,309	\$63,040
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41360		\$0	\$15	\$5,160	\$1,020	\$1,020	\$1,020	\$1,020
VISION PREMIUMS	110-81425-41360		\$0	\$199	\$145	\$266	\$280	\$294	\$308
DENTAL INSURANCE PREMIUMS	110-81430-41360		\$0	\$1,238	\$867	\$1,651	\$1,733	\$1,820	\$1,911
FSA ADMINISTRATION FEES	110-81431-41360		\$0	\$16	\$0	\$19	\$19	\$19	\$19
GROUP INSURANCE PREMIUMS	110-81433-41360		\$0	\$1,517	\$1,247	\$926	\$926	\$926	\$926
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41360		\$0	-\$6,113	-\$5,537	-\$8,629	-\$9,492	-\$10,442	-\$11,486
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41360		\$0	-\$234	-\$202	-\$330	-\$346	-\$364	-\$382
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41360		\$0	-\$38	-\$35	-\$53	-\$55	-\$58	-\$61
RETIREMENT CONTRIBUTIONS	110-81450-41360		\$0	\$9,628	\$17,461	\$17,461	\$18,771	\$20,179	\$21,693
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41360		\$0	\$0	\$4,112	\$0	\$0	\$0	\$0
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41360		\$0	\$4,631	\$6,327	\$6,604	\$7,098	\$7,098	\$7,098
WORKERS COMPENSATION PREMIUMS	110-81470-41360		\$0	\$0	\$0	\$120	\$126	\$133	\$140
WORKERS COMPENSATION CLAIMS	110-81475-41360		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$0	\$174,024	\$236,509	\$244,126	\$249,887	\$264,375	\$279,813
Emergency Management Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41360		\$0	\$0	\$50	\$0	\$50	\$50	\$50
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41360		\$0	\$0	\$200	\$0	\$200	\$200	\$200
VEHICLE LICENSES & TITLES	110-82130-41360		\$0	\$21	\$150	\$60	\$150	\$150	\$150
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41360		\$0	\$155	\$200	\$150	\$400	\$200	\$200
TESTING & PHYSICALS	110-82250-41360		\$0	\$0	\$250	\$0	\$250	\$250	\$250
OTHER OPERATING SERVICES	110-82299-41360		\$0	\$395	\$200	\$400	\$2,500	\$200	\$200
DUES FOR MEMBERSHIPS	110-82350-41360		\$0	\$75	\$600	\$75	\$500	\$600	\$600
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41360		\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$2,500

FY 2025 Emergency Management Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
EMERGENCY RELIEF	110-82371-41360		\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000
TELEPHONE SERVICE	110-82450-41360		\$0	\$0	\$600	\$0	\$600	\$600	\$600
800 MHZ ACCESS LINE SERVICE	110-82451-41360		\$0	\$0	\$200	\$0	\$200	\$200	\$200
CELLULAR TELEPHONE SERVICE	110-82455-41360		\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	\$2,500
INTERNET & RELATED SERVICES	110-82470-41360		\$0	\$0	\$500	\$0	\$500	\$500	\$500
COMPUTER SERVICES	110-82510-41360		\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
CONSULTANT SERVICES	110-82560-41360		\$0	\$5,048	\$15,000	\$5,048	\$15,000	\$15,000	\$15,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41360		\$0	\$865	\$1,500	\$4,500	\$5,000	\$5,000	\$5,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41360		\$0	\$27,638	\$20,000	\$10,000	\$30,000	\$30,000	\$30,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41360	Tornado Siren Maintenance				\$10,000	\$20,000	\$20,000	\$20,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41360	Other				\$0	\$10,000	\$10,000	\$10,000
TRAINING, OUTSIDE	110-82780-41360		\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500
REGISTRATIONS	110-82810-41360		\$0	\$2,075	\$4,200	\$150	\$4,200	\$4,200	\$4,200
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41360		\$0	\$0	\$750	\$982	\$2,000	\$2,000	\$2,000
AIR TRAVEL	110-82830-41360		\$0	\$0	\$6,000	\$908	\$3,000	\$6,000	\$6,000
LODGING	110-82840-41360		\$0	\$0	\$6,750	\$0	\$4,500	\$4,500	\$4,500
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41360		\$0	\$0	\$450	\$483	\$1,000	\$1,000	\$1,000
OTHER TRAVEL EXPENSES	110-82890-41360		\$0	\$0	\$300	\$0	\$300	\$300	\$300
OFFICE SUPPLIES	110-83110-41360		\$0	\$27	\$200	\$100	\$200	\$200	\$200
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41360		\$0	\$0	\$300	\$0	\$300	\$300	\$300
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41360		\$0	\$0	\$500	\$0	\$1,000	\$1,000	\$1,000
MEDICAL SUPPLIES	110-83240-41360		\$0	\$0	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000
SAFETY SUPPLIES	110-83250-41360		\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
UNIFORMS PURCHASED	110-83260-41360		\$0	\$0	\$1,200	\$0	\$1,200	\$1,200	\$1,200
UNIFORMS, SPECIALIZED	110-83265-41360		\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
OTHER OPERATING SUPPLIES	110-83299-41360		\$0	\$5,247	\$0	\$0	\$0	\$0	\$0
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41360		\$0	\$387	\$2,200	\$2,400	\$2,500	\$5,600	\$5,700
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41360		\$0	\$0	\$100	\$0	\$0	\$0	\$0
FURNITURE, FIXTURES (<\$50,000)	110-83510-41360		\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41360		\$0	\$36,427	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

FY 2025 Emergency Management Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER HARDWARE (<\$50,000)	110-83540-41360		\$0	\$18	\$2,500	\$2,000	\$2,500	\$2,500	\$2,500
COMPUTER SOFTWARE (<\$50,000)	110-83550-41360		\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
EQUIPMENT PARTS & SUPPLIES	110-83620-41360		\$0	\$109	\$50	\$411	\$1,000	\$1,000	\$1,000
BUILDING MAINTENANCE SUPPLIES	110-83660-41360		\$0	\$0	\$50	\$50	\$50	\$50	\$50
PROPERTY INSURANCE	110-85110-41360		\$0	\$0	\$1,000	\$0	\$1,000	\$1,050	\$1,103
FRAUD INSURANCE	110-85111-41360		\$0	\$0	\$150	\$0	\$150	\$158	\$165
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41360		\$0	\$0	\$100	\$0	\$100	\$105	\$110
LIABILITY INSURANCE	110-85115-41360		\$0	\$0	\$250	\$0	\$250	\$263	\$276
VEHICLE LIABILITY INSURANCE	110-85117-41360		\$0	\$0	\$200	\$0	\$200	\$210	\$221
UMBRELLA LIABILITY INSURANCE	110-85119-41360		\$0	\$0	\$250	\$0	\$250	\$263	\$276
STATE FEES	110-85320-41360		\$0	\$0	\$75	\$0	\$75	\$75	\$75
Total Operating			\$0	\$78,488	\$89,525	\$37,217	\$102,625	\$106,424	\$106,626
Emergency Management Capital									
VEHICLES (>\$50,000)	110-89520-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Emergency Management Budget			\$0	\$252,512	\$326,034	\$281,343	\$352,512	\$370,799	\$386,439



41360 EMERGENCY MANAGEMENT

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2025	1	Vehicle Barrier System		\$ -	\$ -	\$ -	\$ 95,702.02	\$ 95,702.02	
110	FY2025	1	GENMAZ Inverter/Generator		\$ -	\$ -	\$ -	\$ 8,699.97	\$ 8,699.97	
Totals				0	\$ -	\$ -	\$ -	\$ 104,401.99	\$ 104,401.99	\$ -

FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ 104,401.99
	An Effective and Fiscally Sound City Government Providing High Quality Services	
	Quality Life Experiences	
	Sustainable Growth & Economic Prosperity	
Total Franklin Forward Allocations		\$ 104,401.99

Allocations for the Upcoming Budget Year

Fund		Function	Requested Amount	Funded
		Personnel	\$ -	
		Operations	\$ -	
		Capital (Vehicles, Equipment, Buildings, etc.)	\$ 104,401.99	
Total			\$ 104,401.99	\$ -



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89530 MACHINERY & EQUIPMENT	\$ 95,702.02		\$ 95,702	\$ 95,702
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 95,702	\$ 95,702

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

This requisition is for the procurement of vehicle safety barriers and one hauler. 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. They 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 Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding					
Account Description		FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses					
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
Capital Expenses					
89530 MACHINERY & EQUIPMENT		\$ 8,699.97		\$ 8,700	\$ 8,700
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
Total Operations				\$ 8,700	\$ 8,700

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

This requisition is for the procurement of three GENMAX Fuel Inverter/Generator. These generators are trifuel and can operate on gasoline, propane, and natural gas. They are 50amp portable generators with remote start and are ideal for equipment/office/trailer back up power. They are EPA and CARB compliant. The three generators will be utilized to provide back up power to Incident Command trailer, response and support equipment such a lights, warming tents, etc. The light weight mobility and trifuel option of these generators/converters enhances the Emergency Management Department to deploy and support resource requests, and to maintain mission readiness with optimal power.



HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Fire

Glenn Johnson, Fire Chief

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 11,266 incidents in 2023, experiencing a 4.1% increase in call volume over the previous year.

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 \$1.1 million 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. FY25 requests include the replacement of a Brush Truck, Two Engines, a Ladder along with the refurbishing of two existing engines and a tower. Out of the FY25 Facilities fund we are requesting an Air Light Response Vehicle, and Tower for Station 7.

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 six firefighters, 2 to each shift to ensure all apparatus are staffed adequately for emergency response to all areas of the city.

FY25 requests also include an FFD Internship Program which is designed to appeal to motivated individuals who are dedicated to learning the skills necessary for a career in the fire service. By providing an internship program in a region with low unemployment and a limited number of other training options, the Department benefits by being able to attract, identify and train a diverse group of promising candidates for future employment. With the implementation of this program our hope is for those six interns to transition seamlessly into the Franklin Fire Department.

In 2023, the Franklin Fire Department reviewed plans for 2,502 projects, and conducted 1,845 total inspections. The Family Safety House visited 13 schools and helped educate 1,111 1st grade students. 1,762 3rd and 5th graders participated in the Great Escapes program. The department participated in 411 community events including CPR & AED Awareness Day at the Cool Springs Galleria, Fire & Rescue and Williamson Health EMS on June 3, 2023, and an Open House and 9/11 tribute at Station 7 on September 9, 2023.

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 2025 Departmental Goals

Conduct Lateral Firefighter Process and fill vacancies.

Have EVP (Emergency Vehicle Preemption) in place and operational city wide. IT, Engineering and Fire

Develop new officer orientation and on boarding program.

Maintain a Class 1 Public Protection rating from the Insurance Services Office.

Provide training to administrative and other key officer level staff on the current use of Operative IQ for medical supply inventory.

Performance Measures

The City of Franklin is a high performing organization that measures performance regularly to improve service delivery and ensure the most efficient expenditure of taxpayer dollars. We do this in a variety of different ways, but there are five main categories of performance measurement the City collects - Strategic Plan performance measures (both Financial and Non-Financial), General performance measures (both Financial and Non-Financial) and Citizen Survey data. The Fire Department has five of these categories - Strategic Plan measures (Non-Financial and Financial), General performance measures (Financial and Non-Financial), and Citizens Survey data.

Strategic Plan 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.

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 code enforcement. 0

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.)

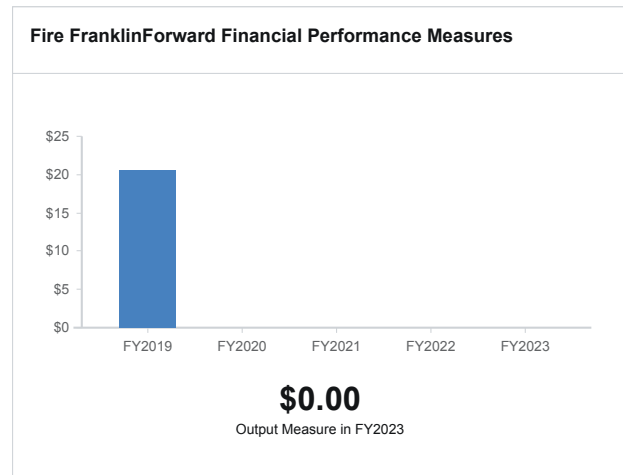
Goal: The Franklin Fire Department will reduce property fire loss per \$1 million of appraised value.

- 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.)

Strategic Plan Measures

To the right shows the Fire Department's Financial Performance Measures per **FranklinForward**. The graph highlights the department's goal to reduce property fire loss per \$1 million of appraised value.

The tables below show important non-financial measures from **FranklinForward** and general financial and non-financial performance measures included in the Fire Department. This also includes Citizen Survey data.



Fire FranklinForward Non-Financial Perf. Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Average Franklin total response time (dispatch and department - shown as min.sec). Goal: Provide a response time among the top quartile of TN Benchmark Cities.	5.60	5.25	5.20	5.26	5.33
Dispatch and department benchmark time for response (shown as min.sec).	6.47	0.00	0.00	0.00	5.00
AMOUNT	12.07	5.25	5.20	5.26	10.33

General Performance Measures

Fire Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Total cost per call for service.	\$2,044	\$2,172	\$1,895	\$2,145	\$2,224
Total Fire cost per capita.	\$256	\$266	\$271	\$264	\$300
Total Fire cost.	\$18,199,637	\$18,907,043	\$19,196,439	\$22,096,490	\$25,102,887
AMOUNT	\$18,201,937	\$18,909,482	\$19,198,604	\$22,098,899	\$25,105,412

Fire Non-Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Number of structure fire calls.	39.00	22.00	45.00	26.00	64.00

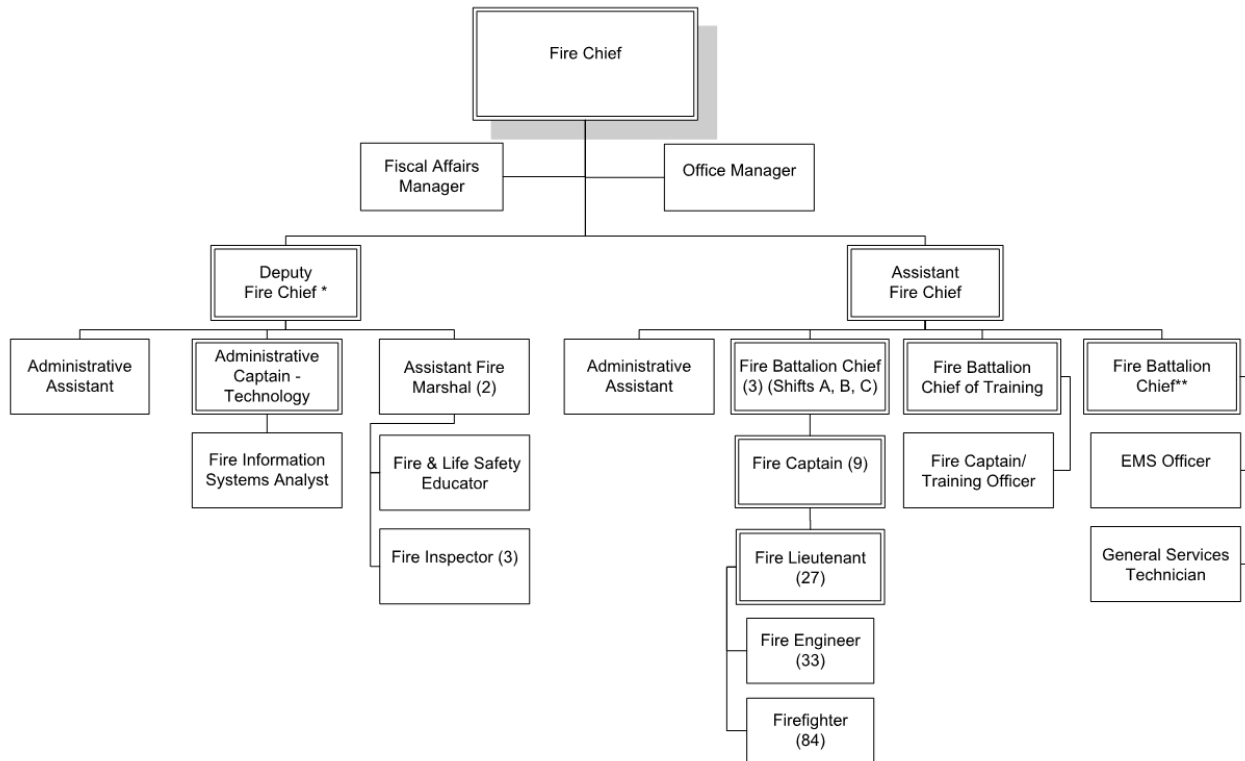
Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Achieve 100% attendance for in-house continuing ed credit training to all personnel needing to meet medical recertification requirements.	100.00	100.00	100.00	100.00	100.00
Total number of fire apparatus.	17.00	17.00	17.00	28.00	30.00
Number of fire inspections.	647.00	0.00	2,410.00	1,841.00	1,845.00
Number of severe weather/natural disaster calls.	4.00	10.00	7.00	4.00	8.00
Number of calls for service.	8,879.00	8,695.00	10,125.00	10,272.00	11,266.00
Number of overpressure calls.	14.00	16.00	5.00	14.00	17.00
Percentage of fires confined to the room of origin. Goal: 90% of all interior structure fire incidents will be confined to the room of origin.	95.00	68.00	95.00	65.00	0.00
Number of fire calls.	119.00	140.00	134.00	160.00	198.00
Number of hazardous condition calls.	174.00	189.00	195.00	216.00	236.00
Number of service calls.	835.00	1,045.00	909.00	902.00	1,142.00
ISO rating.	1.00	1.00	1.00	1.00	1.00
Number of false alarm calls.	1,029.00	1,051.00	1,144.00	1,138.00	1,307.00
Number of Fire Stations.	8.00	8.00	8.00	8.00	8.00
Number of "other" calls.	2.00	3.00	13.00	11.00	18.00
Number of medical calls.	5,896.00	5,423.00	6,618.00	6,813.00	7,342.00
Achieve 100% attendance for in-house fire suppression training to meet the TN Commission on Firfighting's 40-hour In-Service Training Program.	100.00	100.00	100.00	100.00	100.00
Total structure fires/1,000 population.	0.55	0.31	0.63	0.31	0.90
Total calls for service/1,000 population.	125.00	123.00	143.00	123.00	158.88
Number of good intention calls.	803.00	812.00	1,100.00	1,014.00	998.00
AMOUNT	18,887.55	17,823.31	23,169.63	22,836.31	24,839.78

Citizens Survey

Fire Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating the quality of Fire prevention and education as excellent/good	91.00	92.00	92.00
Percent rating the quality of Fire prevention and education as fair/poor	9.00	8.00	8.00
Percent rating the quality of Fire services as excellent/good	99.00	97.00	97.00
Percent rating the quality of Fire services as fair/poor	1.00	3.00	3.00
AMOUNT	200.00	200.00	200.00

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 table below entitled "Staffing by Position"

Staffing by Position

Staffing by Position										
Budgeted Positions	Pay Grade	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T
Fire Chief	N	1	0	1	0	1	0	1	0	1
Assistant Fire Chief	M	1	0	1	0	1	0	1	0	1
Deputy Fire Chief ¹	L	1	0	1	0	1	0	1	0	1
Fire Battalion Chief ²	K	4	0	4	0	4	0	4	0	4
Battalion Chief of Training	K	1	0	1	0	1	0	1	0	1
EMS Officer	J	1	0	1	0	1	0	1	0	1
Fire Captain	J	9	0	9	0	9	0	9	0	9
Fire Captain/Training Officer	J	1	0	1	0	1	0	1	0	1
Administrative Captain - Technology	J	1	0	1	0	1	0	1	0	1
Assistant Fire Marshal	J	2	0	2	0	2	0	2	0	2
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1
Fire Information Sys. Analyst	H	0	0	0	0	1	0	1	0	1
Fire & Life Safety Educator	H	1	0	1	0	1	0	1	0	1
Fire Lieutenant	H	24	0	24	0	24	0	27	0	27
Fire Inspector	H	3	0	3	0	3	0	3	0	3
Fire Engineer	G	33	0	33	0	33	0	33	0	33
Office Manager	G	0	0	0	0	0	0	1	0	1
Firefighter ³	F	84	0	84	0	84	0	84	0	84
Administrative Assistant	E	3	0	3	0	3	0	2	0	2
General Services Technician	E	1	0	1	0	1	0	1	0	1
Intern	--	0	0	0	0	0	0	0	0	0
Sub-Total Budgeted Positions		172	0	172	0	173	0	176	0	176
Total Authorized Positions		172	0	172	0	173	0	176	0	176

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

Budget Summary

Fire

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$19,463,900	\$22,522,489	\$22,897,085	\$22,569,103	\$22,990,474	\$93,389	0.4%
PERSONNEL TOTAL	\$19,463,900	\$22,522,489	\$22,897,085	\$22,569,103	\$22,990,474	\$93,389	0.4%
OPERATIONS							
SERVICES (82000)	\$1,211,648	\$1,288,996	\$1,643,803	\$1,619,336	\$1,876,028	\$232,225	14.1%
SUPPLIES (83000)	\$965,041	\$1,047,736	\$1,291,385	\$1,304,250	\$1,152,599	(\$138,786)	(10.7%)
OPERATIONAL UNITS (84000)	\$778	\$4,670	\$4,000	\$2,500	\$3,000	(\$1,000)	(25.0%)
BUSINESS EXPENSES (85000)	\$124,696	\$196,238	\$215,196	\$231,674	\$243,149	\$27,953	13.0%
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
OPERATIONS TOTAL	\$2,302,163	\$2,537,640	\$3,154,384	\$3,157,760	\$3,274,776	\$120,392	3.8%
CAPITAL	\$264,987	\$0	\$75,000	\$88,573	\$75,000	\$0	0.0%
110 - GENERAL FUND TOTAL	\$22,031,049	\$25,060,129	\$26,126,470	\$25,815,436	\$26,340,250	\$213,780	0.8%
EXPENSES TOTAL	\$22,031,049	\$25,060,129	\$26,126,470	\$25,815,436	\$26,340,250	\$213,780	0.8%

For historic detail and forecasts, [please click here: FY 2021-2027 Line-Item Detail.](#)

Program Enhancement Requests

[To review requests for new programs, personnel and equipment, please click here.](#)

FY 2025 Fire Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Fire Personnel									
REGULAR PAY	110-81110-42200		\$11,576,864	\$14,214,197	\$14,586,196	\$14,699,163	\$14,811,851	\$15,505,716	\$16,234,274
ARPA - PREMIUM PAY	110-81111-42200		\$211,798	\$0	\$0	\$0	\$0	\$0	\$0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42200		\$68,159	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-42200		\$1,541,736	\$1,710,780	\$2,106,530	\$1,613,748	\$1,622,088	\$1,703,193	\$1,788,352
FIRE HOLIDAY PAY	110-81180-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-42200		\$0	\$0	-\$510,517	-\$514,470	-\$518,414	-\$542,700	-\$568,199
FICA (EMPLOYER'S SHARE)	110-81410-42200		\$961,275	\$1,171,302	\$1,115,844	\$1,123,542	\$1,132,162	\$1,176,088	\$1,220,000
ARPA - FICA PREMIUM PAY	110-81411-42200		\$16,202	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL PREMIUMS	110-81420-42200		\$3,350,960	\$3,450,210	\$3,506,630	\$3,122,829	\$3,435,112	\$3,778,623	\$4,156,485
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42200		\$85,644	\$88,293	\$85,000	\$84,420	\$84,420	\$84,420	\$84,420
VISION PREMIUMS	110-81425-42200		\$20,047	\$20,448	\$22,444	\$20,767	\$21,806	\$22,896	\$24,041
DENTAL INSURANCE PREMIUMS	110-81430-42200		\$139,173	\$142,245	\$151,061	\$142,517	\$149,642	\$157,125	\$164,981
FSA ADMINISTRATION FEES	110-81431-42200		\$1,661	\$1,738	\$1,229	\$1,229	\$1,229	\$1,229	\$1,229
GROUP INSURANCE PREMIUMS	110-81433-42200		\$67,353	\$65,656	\$69,384	\$79,278	\$79,832	\$79,832	\$79,832
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42200		-\$579,762	-\$584,215	-\$728,576	-\$602,949	-\$663,243	-\$729,568	-\$802,525
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42200		\$53,250	\$29,400	\$33,000	\$75,600	\$75,600	\$75,600	\$75,600
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42200		-\$80,691	-\$26,852	-\$32,206	-\$28,063	-\$29,466	-\$30,940	-\$32,487
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42200		-\$3,934	-\$3,858	-\$4,805	-\$4,081	-\$4,286	-\$4,499	-\$4,724
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-42200		\$1,536,465	\$1,514,733	\$2,060,409	\$2,060,116	\$2,060,116	\$2,060,116	\$2,060,116
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42200		\$47,240	\$45,728	\$51,681	\$51,681	\$54,265	\$56,979	\$59,828
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42200		\$119,201	\$262,458	\$304,380	\$304,380	\$334,393	\$334,394	\$334,395
ARPA-TCRS Contributions (City)	110-81457-42200		\$1,935	\$0	\$0	\$0	\$0	\$0	\$0
UNEMPLOYMENT CLAIMS	110-81460-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-42200		\$65,046	\$40,641	\$79,401	\$79,401	\$83,372	\$87,540	\$91,917
WORKERS COMPENSATION CLAIMS	110-81475-42200		\$264,277	\$379,583	\$0	\$259,995	\$259,995	\$259,995	\$259,995
Total Personnel			\$19,463,900	\$22,522,489	\$22,897,085	\$22,569,103	\$22,990,474	\$24,076,039	\$25,227,530

FY 2025 Fire Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Fire Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42200		\$1,062	\$1,138	\$750	\$750	\$750	\$750	\$750
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-42200		\$0	\$77	\$100	\$0	\$75	\$75	\$75
VEHICLE LICENSES & TITLES	110-82130-42200		\$0	\$21	\$100	\$0	\$50	\$50	\$50
VEHICLE TOW-IN SERVICES	110-82140-42200		\$0	\$0	\$75	\$0	\$75	\$75	\$75
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42200		\$310	\$1,421	\$750	\$1,000	\$750	\$750	\$750
TRANSCRIPTION FEES	110-82240-42200		\$281	\$0	\$100	\$0	\$50	\$50	\$50
FINGERPRINTING FEES	110-82245-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-42200		\$224,819	\$160,012	\$182,500	\$214,750	\$315,085	\$315,085	\$315,085
TESTING & PHYSICALS	110-82250-42200	Yearly Physicals				\$75,000	\$143,235	\$143,235	\$143,235
TESTING & PHYSICALS	110-82250-42200	New Hires - Background, physical, polygraph, turnout gear, licenses, misc.				\$30,000	\$30,000	\$30,000	\$30,000
TESTING & PHYSICALS	110-82250-42200	Ready Rebound - Vitality Annual health assessment of fire department personnel to mitigate risk of injury and improve job preparation and recovery as well as improve overall health and fitness.				\$30,000	\$40,000	\$40,000	\$40,000
TESTING & PHYSICALS	110-82250-42200	FPAT annual data review of new hires				\$27,400	\$1,850	\$1,850	\$1,850
TESTING & PHYSICALS	110-82250-42200	Promotional Testing Annual testing of Engineers, Lieutenant & Captains, this amount is an estimate as current contract has expired and new RFP is in process.				\$52,350	\$100,000	\$100,000	\$100,000
INVESTIGATIVE POLYGRAPHS	110-82255-42200		\$0	\$0	\$50	\$0	\$0	\$0	\$0
UNIFORM RENTAL & SERVICES	110-82260-42200		\$5,090	\$5,040	\$6,000	\$4,500	\$6,000	\$6,000	\$6,000
UNIFORM RENTAL & SERVICES	110-82260-42200	Dry Cleaning				\$4,500	\$6,000	\$6,000	\$6,000
LAB FEES	110-82280-42200		\$115	\$230	\$100	\$1,000	\$100	\$100	\$100
OTHER OPERATING SERVICES	110-82299-42200		\$67	\$293	\$250	\$150	\$250	\$250	\$250
LEGAL NOTICES	110-82310-42200		\$67	\$0	\$100	\$0	\$100	\$100	\$100
CITIZENS ACADEMIES	110-82330-42200		\$0	\$4,867	\$10,000	\$7,500	\$10,000	\$10,000	\$10,000
DUES FOR MEMBERSHIPS	110-82350-42200		\$4,738	\$6,824	\$10,000	\$9,000	\$10,000	\$10,000	\$10,000
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200		\$24,688	\$31,079	\$29,728	\$28,000	\$38,291	\$39,365	\$40,471

FY 2025 Fire Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Car Seat Program				\$28,000	\$6,450	\$6,644	\$6,843
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Public Education videos, materials				\$0	\$12,685	\$13,065	\$13,457
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Smoke Alarm Program				\$0	\$9,230	\$9,507	\$9,792
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Seasonal banners, printing, support materials				\$0	\$9,926	\$10,149	\$10,379
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-42200		\$3,748	\$6,166	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
EMERGENCY RELIEF	110-82371-42200		\$13,332	\$0	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000
PUBLICATIONS, NON-TRAINING	110-82390-42200		\$148	\$3,018	\$1,500	\$1,200	\$1,500	\$1,500	\$1,500
ELECTRIC SERVICE	110-82410-42200		\$116,722	\$126,293	\$157,840	\$140,000	\$150,000	\$157,500	\$163,375
ELECTRIC SERVICE	110-82410-42200	MTEMC				\$100,000	\$149,705	\$157,190	\$163,050
ELECTRIC SERVICE	110-82410-42200	Milcrofton				\$40,000	\$295	\$310	\$325
WATER & SEWER SERVICE	110-82420-42200		\$38,721	\$40,573	\$54,698	\$48,000	\$57,433	\$60,304	\$63,320
WATER & SEWER SERVICE	110-82420-42200	COF				\$48,000	\$43,000	\$45,150	\$47,407
WATER & SEWER SERVICE	110-82420-42200	HB & TS				\$0	\$2,000	\$2,100	\$2,205
WATER & SEWER SERVICE	110-82420-42200	MVUD Mallory Valley Utility District				\$0	\$12,433	\$13,054	\$13,708
STORMWATER SERVICE	110-82430-42200		\$10,461	\$16,899	\$25,000	\$15,000	\$20,000	\$20,600	\$21,218
STORMWATER SERVICE	110-82430-42200	COF				\$15,000	\$20,000	\$20,600	\$21,218
SANITATION & ENVIR SERVICES	110-82435-42200		\$8,920	\$9,517	\$15,500	\$7,200	\$10,000	\$10,500	\$11,025
SANITATION & ENVIR SERVICES	110-82435-42200	COF				\$7,200	\$10,000	\$10,500	\$11,025
NATURAL GAS SERVICE	110-82440-42200		\$40,269	\$42,038	\$49,836	\$12,000	\$17,500	\$18,375	\$19,294
NATURAL GAS SERVICE	110-82440-42200	Atmos Energy				\$12,000	\$17,500	\$18,375	\$19,294
TELEPHONE SERVICE	110-82450-42200		\$10,202	\$10,135	\$17,364	\$12,000	\$14,750	\$15,500	\$16,287
TELEPHONE SERVICE	110-82450-42200	AT & T DataComm				\$12,000	\$14,750	\$15,500	\$16,287
800 MHZ ACCESS LINE SERVICE	110-82451-42200		-\$41	\$0	\$500	\$125	\$250	\$250	\$250
CELLULAR TELEPHONE SERVICE	110-82455-42200		\$39,691	\$46,309	\$65,103	\$57,000	\$59,358	\$62,326	\$65,442
CELLULAR TELEPHONE SERVICE	110-82455-42200	AT & T Mobility				\$57,000	\$15,522	\$16,298	\$17,113
CELLULAR TELEPHONE SERVICE	110-82455-42200	Verizon Wireless				\$0	\$43,836	\$46,028	\$48,329
INTERNET & RELATED SERVICES	110-82470-42200		\$23,327	\$23,480	\$32,000	\$32,000	\$33,600	\$35,280	\$37,044
INTERNET & RELATED SERVICES	110-82470-42200	Comcast				\$32,000	\$27,000	\$28,350	\$29,768
INTERNET & RELATED SERVICES	110-82470-42200	AT & T DataComm				\$0	\$6,600	\$6,930	\$7,276
CONNECTION CHARGES	110-82483-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025 Fire Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER SERVICES	110-82510-42200		\$36,969	\$19,692	\$44,500	\$44,500	\$26,000	\$26,000	\$26,000
COMPUTER SERVICES	110-82510-42200	Zoom, GPS, MISC, Pix 4D, Field Ops				\$44,500	\$16,000	\$16,000	\$16,000
COMPUTER SERVICES	110-82510-42200	Telestaff. Kronos, Twillo Interface, OPIQ costs for sandbox site, testing and if any additional licenses if needed				\$0	\$10,000	\$10,000	\$10,000
COMPUTER SERVICES	110-82510-42200					\$0	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-42200					\$0	\$0	\$0	\$0
LEGAL SERVICES	110-82520-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUDIT SERVICES	110-82530-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENGINEERING SERVICES	110-82540-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AERIAL PHOTOGRAPHY / MAPPING SERVICES	110-82550-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42200	Behavioral Health & Wellness	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CONSULTANT SERVICES	110-82560-42200	Base Unknown Vendors				\$50,000	\$13,500	\$13,500	\$13,500
CONSULTANT SERVICES	110-82560-42200	Abide Counseling LLC				\$0	\$2,000	\$2,000	\$2,000
CONSULTANT SERVICES	110-82560-42200	Guidestar Counseling LLC - Vaughn				\$0	\$15,000	\$15,000	\$15,000
CONSULTANT SERVICES	110-82560-42200	Hope Smith Counseling				\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42200	KVB Therapy LLC				\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42200	Lindsay Sechser Counseling				\$0	\$12,000	\$12,000	\$12,000
CONSULTANT SERVICES	110-82560-42200	Saving Grace Counseling PLLC				\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42200	Skinner Group LLC - Skinner				\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42200	Strategic Minds Therapy				\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42200	TalkDR Christian Counseling Inc.				\$0	\$7,500	\$7,500	\$7,500
OTHER CONTRACTUAL SERVICES	110-82599-42200		\$13,814	\$29,051	\$35,343	\$35,343	\$43,675	\$45,068	\$46,507
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA Aerial & Ground Ladder Testing				\$10,106	\$18,000	\$18,540	\$19,096
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA Mandated Hose Testing				\$4,347	\$16,480	\$16,974	\$17,484
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA Pump Testing				\$16,000	\$5,037	\$5,188	\$5,343
OTHER CONTRACTUAL SERVICES	110-82599-42200	WC Interlocal Agreement				\$4,890	\$4,158	\$4,366	\$4,584
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA 1403 Mandated Burn Building Inspection, This will not need to be inspected until FY28				\$0	\$0	\$0	\$0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200		\$233,928	\$188,856	\$237,930	\$300,000	\$345,068	\$355,420	\$366,083

FY 2025 Fire Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200	Base Fleet Services				\$300,000	\$345,068	\$355,420	\$366,083
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200	Miles Auto Spa				\$0	\$0	\$0	\$0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200		\$93,622	\$82,975	\$118,723	\$117,930	\$130,289	\$132,665	\$135,112
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Base Maintain Equipment repairs/maintenance O'Dell for extractors.				\$42,000	\$39,156	\$40,114	\$41,101
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	SCBA, Rae Systems, SCBA breathing apparatus, hydraulic systems				\$16,430	\$16,923	\$17,431	\$17,954
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Emergency generators				\$15,000	\$15,450	\$15,914	\$16,391
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	NOVATECH INC - Copiers				\$3,500	\$3,605	\$3,713	\$3,825
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Lifepak 15 and AED maintenance				\$30,000	\$38,100	\$38,100	\$38,100
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	TruDefender FTX Support/First Defender Support annual upgrade for handheld hazmat detectors				\$11,000	\$11,255	\$11,593	\$11,941
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	State Systems - Sprinkler Inspections				\$0	\$1,000	\$1,000	\$1,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Fitness Machine Technician - maintain exercise equipment				\$0	\$4,800	\$4,800	\$4,800
FIRE HYDRANT MAINTENANCE SERVICES	110-82630-42200		\$0	\$48,690	\$66,400	\$50,000	\$50,000	\$50,000	\$50,000
FIRE HYDRANT MAINTENANCE SERVICES	110-82630-42200	DMD Consultants - hydrant maintenance and painting				\$50,000	\$50,000	\$50,000	\$50,000
PAVING & REPAIR SERVICES	110-82640-42200		\$0	\$0	\$8,000	\$4,500	\$8,500	\$9,000	\$9,000
STREETLIGHT REPAIR & MAINTENANCE SERVICES	110-82642-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARK & FIELD MAINTENANCE SERVICES	110-82650-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LANDSCAPING SERVICES	110-82652-42200		\$17,028	\$50,132	\$17,000	\$17,000	\$17,500	\$18,000	\$18,000
IRRIGATION SERVICES	110-82653-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROUPS MAINTENANCE SERVICES	110-82654-42200		\$7,555	\$5,090	\$5,000	\$10,000	\$15,000	\$15,000	\$15,000
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200		\$89,572	\$134,788	\$135,638	\$135,638	\$176,454	\$175,463	\$179,077
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Base Building maintenance				\$38,845	\$62,849	\$60,100	\$61,903

FY 2025 Fire Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Doors Repairs				\$15,000	\$15,000	\$15,000	\$15,000
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Painting				\$15,000	\$15,000	\$15,000	\$15,000
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Station Floor Cleaning				\$14,000	\$20,000	\$20,600	\$21,218
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Station Bay Floor Cleaning				\$1,000	\$13,000	\$13,390	\$13,792
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Pest Control				\$6,500	\$6,896	\$7,103	\$7,316
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Fire Alarm/Sprinkler Testing/Back Flow/Hood System				\$17,293	\$18,709	\$19,270	\$19,848
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Burn Building @ TC				\$3,000	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Padgenite Boards Class A Burn Material				\$25,000	\$25,000	\$25,000	\$25,000
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-42200		\$833	\$0	\$500	\$250	\$250	\$250	\$250
TUITION ASSISTANCE PROGRAM	110-82720-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE WELLNESS PROGRAM	110-82740-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42200		\$6,890	\$12,490	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500
TRAINING, OUTSIDE	110-82780-42200		\$48,299	\$85,590	\$123,500	\$123,500	\$123,500	\$123,500	\$123,500
TRAINING, OUTSIDE	110-82780-42200	TFACA				\$25,000	\$25,000	\$25,000	\$25,000
TRAINING, OUTSIDE	110-82780-42200	Paramedic Training				\$23,000	\$32,000	\$32,000	\$32,000
TRAINING, OUTSIDE	110-82780-42200	EMT Training				\$22,500	\$22,500	\$22,500	\$22,500
TRAINING, OUTSIDE	110-82780-42200	Swiftwater				\$7,000	\$7,000	\$7,000	\$7,000
TRAINING, OUTSIDE	110-82780-42200	Base training				\$46,000	\$37,000	\$37,000	\$37,000
TRAINING, IN-HOUSE	110-82790-42200		\$12,923	\$15,778	\$26,400	\$21,500	\$26,400	\$26,400	\$26,400
TRAINING, IN-HOUSE	110-82790-42200	In-House hosting of training				\$10,000	\$12,000	\$12,000	\$12,000
TRAINING, IN-HOUSE	110-82790-42200	Ricky Rescue Online Training				\$4,500	\$7,000	\$7,000	\$7,000
TRAINING, IN-HOUSE	110-82790-42200	EMS Medical Training				\$7,000	\$7,400	\$7,400	\$7,400
REGISTRATIONS	110-82810-42200		\$27,689	\$32,027	\$38,150	\$40,000	\$38,150	\$38,150	\$38,150
REGISTRATIONS	110-82810-42200	Base Registrations				\$40,000	\$38,150	\$38,150	\$38,150
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42200		\$4,532	\$4,875	\$5,075	\$5,000	\$5,075	\$5,075	\$5,075
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42200	Base Ground Travel				\$5,000	\$5,075	\$5,075	\$5,075
AIR TRAVEL	110-82830-42200		\$9,771	\$10,831	\$22,100	\$20,000	\$22,100	\$22,100	\$22,100

FY 2025 Fire Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
AIR TRAVEL	110-82830-42200	Base Air Travel				\$20,000	\$22,100	\$22,100	\$22,100
LODGING	110-82840-42200		\$32,018	\$25,094	\$24,800	\$28,000	\$24,800	\$24,800	\$24,800
LODGING	110-82840-42200	Base Lodging				\$28,000	\$24,800	\$24,800	\$24,800
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42200		\$9,457	\$7,610	\$13,300	\$12,000	\$13,300	\$13,300	\$13,300
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42200	Base Meals				\$12,000	\$13,300	\$13,300	\$13,300
OTHER TRAVEL EXPENSES	110-82890-42200		\$13	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	110-83110-42200		\$5,849	\$3,498	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42200		\$1,314	\$2,195	\$500	\$700	\$500	\$500	\$500
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42200		\$968	\$12	\$500	\$500	\$500	\$500	\$500
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42200		\$19,488	\$27,252	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42200	Base Meals				\$18,000	\$18,000	\$18,000	\$18,000
TRAINING SUPPLIES	110-83210-42200		\$72,514	\$21,724	\$50,180	\$47,000	\$49,320	\$50,493	\$51,702
TRAINING SUPPLIES	110-83210-42200	Base Training Supplies				\$47,000	\$10,633	\$10,936	\$11,253
TRAINING SUPPLIES	110-83210-42200	Video Equipment				\$0	\$5,305	\$5,464	\$5,628
TRAINING SUPPLIES	110-83210-42200	Cars/wood/drywall				\$0	\$9,548	\$9,835	\$10,130
TRAINING SUPPLIES	110-83210-42200	Rescue Randy				\$0	\$5,000	\$5,000	\$5,000
TRAINING SUPPLIES	110-83210-42200	Lumber, steel, metal for USAR training				\$0	\$4,774	\$4,917	\$5,065
TRAINING SUPPLIES	110-83210-42200	AEMT/PMED materials, ALS Training supplies				\$0	\$3,732	\$3,814	\$3,898
TRAINING SUPPLIES	110-83210-42200	Water and oil based smoke				\$0	\$3,278	\$3,377	\$3,478
TRAINING SUPPLIES	110-83210-42200	Keiser Sled				\$0	\$4,200	\$4,200	\$4,200
TRAINING SUPPLIES	110-83210-42200	Foam				\$0	\$1,100	\$1,200	\$1,300
TRAINING SUPPLIES	110-83210-42200	Jones & Bartlett books				\$0	\$1,750	\$1,750	\$1,750
CHEMICALS & LAB SUPPLIES	110-83220-42200		\$654	\$0	\$100	\$100	\$100	\$100	\$100
MEDICAL SUPPLIES	110-83240-42200		\$72,912	\$39,143	\$65,000	\$50,000	\$65,000	\$50,000	\$50,000
MEDICAL SUPPLIES	110-83240-42200	Base				\$50,000	\$0	\$0	\$0
MEDICAL SUPPLIES	110-83240-42200	Bound Tree Medical				\$0	\$60,000	\$46,000	\$46,000
MEDICAL SUPPLIES	110-83240-42200	Teleflex LLC				\$0	\$4,500	\$3,500	\$3,500
MEDICAL SUPPLIES	110-83240-42200	ALS upgrade supplies				\$0	\$500	\$500	\$500
SAFETY SUPPLIES	110-83250-42200		\$2,081	\$4,901	\$1,000	\$3,000	\$1,000	\$1,000	\$1,000
UNIFORMS PURCHASED	110-83260-42200		\$63,684	\$94,063	\$91,500	\$91,500	\$91,500	\$92,500	\$92,500
UNIFORMS PURCHASED	110-83260-42200	Base, includes Honor Guard Uniforms				\$91,500	\$17,500	\$18,500	\$18,500
UNIFORMS PURCHASED	110-83260-42200	Summit Uniform				\$0	\$60,000	\$60,000	\$60,000
UNIFORMS PURCHASED	110-83260-42200	New Balance Cool Springs				\$0	\$10,000	\$10,000	\$10,000
UNIFORMS PURCHASED	110-83260-42200	Binks Outfitters				\$0	\$500	\$500	\$500
UNIFORMS PURCHASED	110-83260-42200	Goldner Associates, Inc. - hats				\$0	\$3,500	\$3,500	\$3,500

FY 2025 Fire Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
UNIFORMS, SPECIALIZED	110-83265-42200		\$100,027	\$121,888	\$201,000	\$201,000	\$201,000	\$173,300	\$173,300
UNIFORMS, SPECIALIZED	110-83265-42200	Allsource Enterprises, LLC/Safe Industries -Turn out Gear				\$201,000	\$158,500	\$130,800	\$130,800
UNIFORMS, SPECIALIZED	110-83265-42200	MES/Warren, WPSG Inc.- Boots - Helmets				\$0	\$27,500	\$27,500	\$27,500
UNIFORMS, SPECIALIZED	110-83265-42200	Gloves, Nomex, Innotex Hoods				\$0	\$10,000	\$10,000	\$10,000
UNIFORMS, SPECIALIZED	110-83265-42200	Explorers - Uniforms, Boots, Helmets, Gloves				\$0	\$5,000	\$5,000	\$5,000
UNIFORMS, SPECIALIZED	110-83265-42200	Bail out kits				\$0	\$0	\$0	\$0
CONSUMABLE TOOLS	110-83270-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EVIDENCE SUPPLIES	110-83282-42200		\$1,769	\$363	\$500	\$500	\$500	\$500	\$500
OTHER OPERATING SUPPLIES	110-83299-42200		\$15,382	\$17,371	\$15,000	\$14,600	\$15,000	\$15,000	\$15,000
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42200		\$151,374	\$153,109	\$179,293	\$152,000	\$155,000	\$159,650	\$164,440
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42200	Base gasoline & diesel for fleet				\$152,000	\$155,000	\$159,650	\$164,440
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-42200		\$19	\$170	\$100	\$50	\$50	\$50	\$50
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200		\$28,990	\$66,173	\$48,300	\$48,300	\$60,000	\$60,000	\$60,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Base				\$48,300	\$2,000	\$2,000	\$2,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Mattresses				\$0	\$6,000	\$6,000	\$6,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Recliners				\$0	\$7,000	\$7,000	\$7,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Office Furniture, Stations table & chairs, bedroom lamps, nightstands, desks				\$0	\$10,000	\$10,000	\$10,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Chairs @ TC				\$0	\$7,500	\$7,500	\$7,500
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Gear Extractors & Dryers				\$0	\$27,500	\$27,500	\$27,500
VEHICLES (<\$50,000)	110-83520-42200		\$1,754	\$9,696	\$1,500	\$500	\$1,500	\$1,500	\$1,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200		\$210,440	\$282,596	\$417,520	\$404,000	\$264,920	\$394,370	\$394,370
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Base				\$240,000	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	FY 24 PER - 4 Replacement LifePak Cardiac Monitors				\$164,000	\$0	\$129,450	\$129,450
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Hose				\$0	\$39,100	\$39,100	\$39,100

FY 2025 Fire Department Personnel, Operating, and Capital Budgets									
Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	FPAT Equipment				\$0	\$25,000	\$25,000	\$25,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Treadmills				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Tool Replacement				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Thermal Imaging Camera				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	SCBA bottles				\$0	\$0	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Rope Equipment				\$0	\$4,000	\$4,000	\$4,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Extrication Equipment				\$0	\$3,000	\$3,000	\$3,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	HazMat Equipment				\$0	\$31,320	\$31,320	\$31,320
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Technical Rescue Equipment				\$0	\$14,500	\$14,500	\$14,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Swiftwater Equipment				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Single Stack Trailer				\$0	\$15,000	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Double Stack Trailer				\$0	\$5,000	\$5,000	\$5,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Underbed Storage Lockers				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Ballistic Gear Replacements				\$0	\$12,000	\$12,000	\$12,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Portable Radio Batteries				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Mobile Radios				\$0	\$20,000	\$20,000	\$20,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Keysecures				\$0	\$6,000	\$6,000	\$6,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42200		\$138,362	\$115,392	\$84,020	\$160,000	\$121,500	\$90,000	\$90,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	laptops/desktops/monitors/face recognitions cameras				\$80,000	\$64,500	\$64,500	\$64,500
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	MDT's for apparatus				\$80,000	\$45,000	\$13,500	\$13,500
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Misc Hardware				\$0	\$12,000	\$12,000	\$12,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42200		\$0	\$8,914	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000

FY 2025 Fire Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER SOFTWARE (<\$50,000)	110-83550-42200	Base				\$18,000	\$12,000	\$12,000	\$12,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42200	Training simulation software				\$0	\$6,000	\$6,000	\$6,000
VEHICLE PARTS & SUPPLIES	110-83610-42200		\$1,433	\$2,987	\$1,000	\$4,500	\$1,000	\$1,000	\$1,000
EQUIPMENT PARTS & SUPPLIES	110-83620-42200		\$29,277	\$25,644	\$42,436	\$35,000	\$35,000	\$36,050	\$37,132
EQUIPMENT PARTS & SUPPLIES	110-83620-42200	Base				\$35,000	\$35,000	\$36,050	\$37,132
FIRE HYDRANT SUPPLIES	110-83630-42200		\$2,247	\$1,050	\$500	\$500	\$500	\$500	\$500
STREETLIGHT PARTS & SUPPLIES	110-83642-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LANDSCAPING SUPPLIES	110-83652-42200		\$0	\$0	\$3,000	\$750	\$750	\$750	\$750
GROUPS MAINTENANCE SUPPLIES	110-83654-42200		\$158	\$475	\$2,500	\$750	\$750	\$750	\$750
BUILDING MAINTENANCE SUPPLIES	110-83660-42200		\$44,346	\$47,558	\$42,436	\$45,000	\$43,709	\$45,020	\$46,371
BUILDING MAINTENANCE SUPPLIES	110-83660-42200	Base				\$45,000	\$11,709	\$13,020	\$14,371
BUILDING MAINTENANCE SUPPLIES	110-83660-42200	Taylor Supply				\$0	\$22,000	\$22,000	\$22,000
BUILDING MAINTENANCE SUPPLIES	110-83660-42200	Sam's Club				\$0	\$10,000	\$10,000	\$10,000
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-42200		\$0	\$1,562	\$0	\$500	\$0	\$0	\$0
K-9 OPERATIONS	110-84110-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Opioid Settlement Expenses	110-84128-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CENTURY COURT TRAINING CENTER OPERATIONS	110-84210-42200		\$778	\$4,670	\$4,000	\$2,500	\$3,000	\$3,000	\$3,000
GRANT PROGRAMS	110-84950-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-42200		\$31,992	\$36,320	\$38,136	\$40,368	\$42,386	\$44,505	\$46,730
FRAUD INSURANCE	110-85111-42200		\$32,779	\$44,021	\$46,222	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-42200		\$8,331	\$8,642	\$9,074	\$9,001	\$9,451	\$9,923	\$10,420
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42200		\$19,131	\$21,646	\$22,728	\$24,672	\$25,905	\$27,200	\$28,560
LIABILITY INSURANCE	110-85115-42200		\$17,356	\$21,074	\$22,128	\$106,421	\$111,742	\$117,329	\$123,195
E&O LIABILITY INSURANCE	110-85116-42200		\$21,497	\$24,558	\$25,786	\$0	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-42200		\$16,835	\$20,289	\$19,938	\$23,505	\$24,680	\$25,914	\$27,210
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-42200		\$14,062	\$13,554	\$14,232	\$15,270	\$16,033	\$16,835	\$17,677
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42200		-\$232	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025 Fire Department Personnel, Operating, and Capital Budgets									
Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42200		-\$44,176	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42200		\$0	\$335	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42200		\$0	\$0	\$352	\$352	\$352	\$370	\$388
SURETY/NOTARY COSTS	110-85140-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-42200		\$85	\$85	\$100	\$85	\$100	\$100	\$100
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
POST OFFICE BOX RENTAL	110-85270-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	110-85310-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	110-85320-42200		\$7,036	\$5,715	\$16,500	\$12,000	\$12,500	\$12,500	\$12,500
RECORDING & FILING FEES	110-85340-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LATE CHARGES	110-85580-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS-DONATIONS	110-85991-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINCIPAL	110-86100-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST	110-86200-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$2,302,163	\$2,537,640	\$3,154,384	\$3,157,760	\$3,274,776	\$3,383,685	\$3,440,110
Fire Capital									
BUILDING DESIGN & CONSTRUCTION (>\$100,000)	110-89220-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING IMPROVEMENTS (>\$100,000)	110-89230-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT (>\$50,000)--GEN FUND - GEN. EXPENSE	110-89500-42200		\$0	\$0	\$75,000	\$88,573	\$75,000	\$0	\$0
EQUIPMENT (>\$50,000)--GEN FUND - GEN. EXPENSE	110-89500-42200	Air Compressor Station 2				\$88,573	\$75,000	\$0	\$0
FURNITURE, FIXTURE (>\$50,000)	110-89510-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	110-89520-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-42200		\$264,987	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (>\$50,000)	110-89550-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$264,987	\$0	\$75,000	\$88,573	\$75,000	\$0	\$0

FY 2025 Fire Department Personnel, Operating, and Capital Budgets									
Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Total Fire Department Budget			\$22,031,049	\$25,060,129	\$26,126,470	\$25,815,436	\$26,340,250	\$27,459,724	\$28,667,640



Program Enhancement Summary Form

Department/Division: 42200 FIRE

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2025	1	Firefighter Internship Program - 6 Interns		\$ 133,642	\$ 71,695	\$ 46,500	\$ -	\$ 251,837	
110	FY2025	2	Add Six (6) Shift Personnel Firefighters	6	\$ 338,279	\$ 174,532	\$ 55,500	\$ -	\$ 568,310	
110	FY2025	3	Add Administrative Captain	1	\$ 90,311	\$ 33,995	\$ 11,750	\$ -	\$ 136,056	
110	FY2025	4	Add One (1) Training Instructor/Coordinator (FAC)	1	\$ 87,359	\$ 33,551	\$ 11,750	\$ -	\$ 132,659	
110	FY2025	5	Continue one (1) Fire Inspector	1	\$ 71,356	\$ 31,045	\$ -	\$ -	\$ 102,401	
110	FY2025	6	Hazmat Level A Suit Replacement & Tester		\$ -	\$ -	\$ 58,000	\$ -	\$ 58,000	
110	FY2025	7	Personal Emergency Bail Out System		\$ -	\$ -	\$ 76,800	\$ -	\$ 76,800	
110	FY2025	8	Replace 30 SCBA Cylinders		\$ -	\$ -	\$ 40,500	\$ -	\$ 40,500	
110	FY2025	9	Air Compressor Station 5		\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	
110	FY2025	10	Replacement and Addition of New AED's		\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000	
110	FY2025	11	Burn Building Repairs		\$ -	\$ -	\$ -	\$ 126,500	\$ 126,500	
110	FY2025	12	Lexipol Software for SOG's		\$ -	\$ -	\$ 16,193	\$ -	\$ 16,193	
110	FY2025	13	Air/Light Response Vehicle (FAC)		\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000	
110	FY2026	14	Replacement of Brush Truck		\$ -	\$ -	\$ -	\$ 230,550	\$ 230,550	
110	FY2025	15	Replace Ladder 4, Ladder 5 and Ladder 8		\$ -	\$ -	\$ -	\$ 4,300,000	\$ 4,300,000	
110	FY2025	18	Refurb E1, E2, and T2		\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	
110	FY2025	19	Station 2 Kitchen Remodel		\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	
110	FY2025	20	Station 5 Kitchen Remodel		\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	
110	FY2025	21	Station 5 Bathroom Remodel		\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	
Totals				9	\$ 720,946	\$ 344,818	\$ 548,993	\$ 8,067,050	\$ 9,681,807	\$ -

Future FY Costs

110	FY2025	2	Add Six (6) Shift Personnel Firefighters	6	\$ -	\$ -	\$ 95,400	\$ -	\$ 95,400	
110	FY2025	3	Add Administrative Captain	1	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	
110	FY2025	4	Add One (1) Training Instructor/Coordinator (FAC)	1	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	
110	FY2025	5	Continue one (1) Fire Inspector	1	\$ -	\$ -	\$ 2,350	\$ -	\$ 2,350	
110	FY2025	7	Personal Emergency Bail Out System		\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	
110	FY2025	9	Air Compressor Station 5		\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	
110	FY2025	12	Lexipol Software for SOG's		\$ -	\$ -	\$ 11,915	\$ -	\$ 11,915	
110	FY2025	13	Air/Light Response Vehicle (FAC)		\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	
110	FY2026	14	Replacement of Brush Truck		\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000	
110	FY2025	15	Replace Ladder 4, Ladder 5 and Ladder 8		\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000	
110	FY2028	16	Tower 7 (FAC)		\$ -	\$ -	\$ -	\$ 2,415,000	\$ 2,415,000	
110	FY2028	16	Tower 7 (FAC)		\$ -	\$ -	\$ 14,000	\$ -	\$ 14,000	
110	FY2028	17	Add Six (12) Shift Personnel Firefighters (FAC)		\$ 676,557	\$ 225,274	\$ 111,000	\$ -	\$ 1,012,831	
110	FY2028	17	Add Six (12) Shift Personnel Firefighters (FAC)		\$ -	\$ -	\$ 31,800	\$ -	\$ 31,800	
110	FY2025	18	Refurb E1, E2, and T2		\$ -	\$ -	\$ 68,000	\$ -	\$ 68,000	
Future FY Totals				9	\$ 676,557	\$ 225,274	\$ 401,465	\$ 2,415,000	\$ 3,718,296	\$ -

Totals + Future FY Totals

9 \$ 1,397,503 \$ 570,092 \$ 950,458 \$ 10,482,050 \$ 13,400,103 \$ -

FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ 42,000	
	An Effective and Fiscally Sound City Government Providing High Quality Services	\$ 9,639,807	
	Quality Life Experiences		
	Sustainable Growth & Economic Prosperity		
Total Franklin Forward Allocations		\$ 9,681,807	

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Requested + Future	Funded
	Personnel	\$ 1,065,764	\$ 1,967,595	
	Operations	\$ 548,993	\$ 950,458	
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ 8,067,050	\$ 10,482,050	
Total		\$ 9,681,807	\$ 13,400,103	\$ -



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	\$ 127,278.00		\$ 127,278	\$ 127,278
81120 OVERTIME PAY	\$ 6,363.90		\$ 6,364	\$ 6,364
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 10,223.61		\$ 10,224	\$ 10,224
Pension (Current 7.22%)	\$ -		\$ -	\$ -
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 649.68		\$ 650	\$ 650
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 Month \$42)	\$ 252.00		\$ 252	\$ 252
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ -		\$ -	\$ -
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681, New Emp. 6 Month \$8,454)	\$ 60,570.00		\$ 60,570	\$ 60,570
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 15,000.00		\$ 15,000	\$ 15,000
83260 UNIFORMS PURCHASE	\$ 9,000.00		\$ 9,000	\$ 9,000
83265 UNIFORMS, SPECIALIZ	\$ 21,000.00		\$ 21,000	\$ 21,000
85320 STATE FEES	\$ 1,500.00		\$ 1,500	\$ 1,500
			\$ -	\$ -
Total Personnel			\$ 251,837	\$ 251,837

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

The internship program is designed to appeal to motivated individuals who are dedicated to learning the skills necessary for a career in the fire service. By providing the program in a region with low unemployment, the Department benefits by being able to attract, identify and train a diverse group of promising candidates for future employment. The community is also served when area citizens can advance their career goals close to home.

The internship program gives interns an inside look at the Department, and the Department likewise has an opportunity to observe and assess an intern's dedication, skills and performance. This affords both parties an opportunity to see if an employment relationship meets both parties' needs. Although the interns are temporary employees, successful completion of the internship program and passing the necessary exams can lead to employment as a firefighter with the City of Franklin. The internship program offers the following: a firefighter recruit course, an emergency medical services training course for certification as an Emergency Medical Responder (EMR), and training for the Department's Fireground Physical Ability Test (FPAT).



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	\$ 322,170.00		\$ 322,170	\$ 322,170
81120 OVERTIME PAY	\$ 16,108.50		\$ 16,109	\$ 16,109
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 25,878.31		\$ 25,878	\$ 25,878
Pension (Current 7.35%)	\$ 24,863.47		\$ 24,863	\$ 24,863
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 649.68		\$ 650	\$ 650
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 504.00		\$ 504	\$ 504
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 1,496.40		\$ 1,496	\$ 1,496
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681 , New Emp.6 Month \$8,454)	\$ 121,140.00		\$ 121,140	\$ 121,140
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 15,000.00	\$ 8,400.00	\$ 15,000	\$ 23,400
83260 UNIFORMS PURCHASE	\$ 18,000.00	\$ 3,000.00	\$ 18,000	\$ 21,000
83265 UNIFORMS, SPECIALIZ	\$ 21,000.00	\$ 3,000.00	\$ 21,000	\$ 24,000
85320 STATE FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,500	\$ 3,000
			\$ -	\$ -
Total Personnel			\$ 568,310	\$ 584,210

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

This request is for six additional firefighters, increasing each shift's staffing by 2 personnel (6 personnel total spread over all 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

FranklinForward Theme:

Title of Request:

Requested Funding

Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
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 7.35%)	\$ 6,637.82		\$ 6,638	\$ 6,638
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)	\$ 66.58		\$ 67	\$ 67
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	\$ 1,400.00	\$ 2,500	\$ 3,900
83260 UNIFORMS PURCHASE	\$ 3,000.00	\$ 350.00	\$ 3,000	\$ 3,350
83265 UNIFORMS, SPECIALIZ	\$ 3,500.00	\$ 350.00	\$ 3,500	\$ 3,850
83540 COMPUTER HARDWARE	\$ 2,500.00	\$ 150.00	\$ 2,500	\$ 2,650
85320 STATE FEES	\$ 250.00	\$ 250.00	\$ 250	\$ 500
Total Personnel			\$ 136,056	\$ 138,556

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 continue 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

FranklinForward Theme:

Title of Request:

Requested Funding

Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
---------------------	--------------	-----------------	--------------	--------------

Compensation

81110 REGULAR PAY	\$ 83,199.00		\$ 83,199	\$ 83,199
81120 OVERTIME PAY	\$ 4,159.95		\$ 4,160	\$ 4,160
			\$ -	\$ -

Benefits

FICA/MEDI (7.65%)	\$ 6,682.96		\$ 6,683	\$ 6,683
Pension (Current 7.35%)	\$ 6,420.88		\$ 6,421	\$ 6,421
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)	\$ 64.41		\$ 64	\$ 64
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	\$ 1,400.00	\$ 2,500	\$ 3,900
83260 UNIFORMS PURCHASE	\$ 3,000.00	\$ 350.00	\$ 3,000	\$ 3,350
83265 UNIFORMS, SPECIALIZ	\$ 3,500.00	\$ 350.00	\$ 3,500	\$ 3,850
83540 COMPUTER HARDWA	\$ 2,500.00	\$ 150.00	\$ 2,500	\$ 2,650
85320 STATE FEES	\$ 250.00	\$ 250.00	\$ 250	\$ 500

Total Personnel \$ 132,659 \$ 135,159

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 54,000 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 while call volume has doubled, advanced from BLS to ALS, and added three fire stations. Failure to fund this request will continue to strain shift personnel and add to overtime costs.



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	FY2025 Costs	Future FY Costs	Total FY2025	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		\$ 1,250.00	\$ -	\$ 1,250
83260 UNIFORMS PURCHASE		\$ 350.00	\$ -	\$ 350
83265 UNIFORMS, SPECIALIZ		\$ 350.00	\$ -	\$ 350
83540 COMPUTER HARDWARE		\$ 150.00	\$ -	\$ 150
85320 STATE FEES		\$ 250.00	\$ -	\$ 250
Total Personnel			\$ 102,401	\$ 104,751

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

Request is to continue one (1) Fire Inspector 40-hour position. This position was filled as an over hire in FY22-23 to add depth within the organization and improve efficiency while meeting required plan review deadlines. The position is key to supporting the fire prevention's need for timely and quality reviews related to new development demand within Franklin. These functions are currently performed by an individual who is overburdened and who does not have anyone to relieve them. Additionally in 2020, the department added even more responsibilities for life safety plan reviews when BNS needed to move their reviewer to another discipline. The individual currently reviewing fire plans is nearing retirement, and it is advantageous to have competent individuals prepared to meet internal deadlines.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
83530 MACHINERY & EQUIPMENT	\$ 53,000.00		\$ 53,000	\$ 53,000
83530 MACHINERY & EQUIPMENT	\$ 5,000.00		\$ 5,000	\$ 5,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 58,000	\$ 58,000

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

ONESUIT will no longer be manufacturing the current flash Level A suit that we own. In addition, we have found and corroborated throughout the industry that our Dupont Level A suits (non-flash) fail their annual testing at a higher rate than the suit we are proposing. We purchase Level A suits every year to accommodate this loss in inventory that are still usable but beyond their warranty life and not cost effective to repair.

This Purchase would replace our entire Level A suit inventory at one time. This would accomplish putting responders in a suit with much lower annual fail rates (corroborated throughout the industry and as local as the Brentwood Fire Department), putting all responders in a Flash rated suit, and simplifying our inventory by only having 1 selectable suit. Each suit reacts differently to thousands of chemicals and conditions. This would cut down our research time during life safety incidents ensuring we have selected the proper suit.

The tester is a pivotal component of this purchase as it will be proprietary to the manufacturer.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
83530 MACHINERY & EQUIPMENT	\$ 76,800.00	\$ 7,500.00	\$ 76,800	\$ 84,300
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 76,800	\$ 84,300

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 96 kits at \$800 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 Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
83530 MACHINERY & EQUIPMENT	\$ 40,500.00		\$ 40,500	\$ 40,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 40,500	\$ 40,500

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

This request is to replace 30 of the 45 minute SCBA cylinders that will reach their useful life of 15 years and/or have failed the yearly hydro testing performed according to NFPA guidelines for air pack cylinders. All will become obsolete in the coming year. These are the carbon cylinders that attach to the firefighter air packs.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 2,500.00	\$ -	\$ 2,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89230 BUILDING IMPROVEMENTS	\$ 110,000.00		\$ 110,000	\$ 110,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 110,000	\$ 112,500

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

The current compressor at station 5 is 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 aerials 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

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
83530 MACHINERY & EQUIPMENT	\$ 42,000.00		\$ 42,000	\$ 42,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 42,000	\$ 42,000

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

The department has six Lifepak 1000 AED units that have reached end of manufacturer recommended usable life and need to be replaced. These units are assigned to secondary response apparatus and used to drop the three Tower trucks to BLS capability when needed. In addition, the department has identified that during the course of operations there are periods of time when any of our ALS apparatus may drop to a BLS crew temporarily, but remain in service for call. Without a Paramedic, the Lifepak 15 cannot be used to defibrillate a pediatric patient in cardiac arrest at the recommended shock delivery. That leaves ten apparatus without this capability intermittently during the course of normal business. The above cost would cover the trade in and replacement of six Lifepak 1000 AEDs with Lifepak CR2 AEDs and the purchase of ten additional Lifepak CR2 AEDs to the fleet. These units carry an 8 year manufacturer warranty and would not need to be on a service plan in order to maintain them for operations providing an ongoing cost savings of over \$40,000 to the department over the course of that 8 years. A decision to not fund this request will result in the inability to defibrillate a pediatric patient in cardiac arrest if an apparatus has dropped to a BLS crew and will leave equipment that is past the manufacturer usable life and may be unreliable in service for medical response.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89230 BUILDING IMPROVEMENTS	\$ 126,500.00		\$ 126,500	\$ 126,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 126,500	\$ 126,500

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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82560 CONSULTANT SERVICES	\$ 16,192.80	\$ 11,915.40	\$ 16,193	\$ 28,108
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 16,193	\$ 28,108

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

Lexipol empowers first responders and public servants to best meet the needs of their residents safely and responsibly. We are the experts in policy, training and wellness support, committed to improving the quality of life for all community members. Our solutions include state-specific policies, online learning, behavioral health resources, funding assistance, and industry news and information offered through the websites Police1, FireRescue1, EMS1 and Corrections1. Lexipol serves more than 2 million public safety and government professionals in over 10,000 agencies and municipalities. The services proposed below are designed to meet your agency's specific goals and needs. Public safety agencies and local government organizations today face challenges of keeping personnel safe and healthy, reducing risk and maintaining a positive reputation. Add to that the dynamically changing legislative landscape and evolving best practices, and even the most progressive, forward-thinking departments can struggle to keep up. Lexipol's solutions are designed to save you time and money while protecting your personnel and your community. Our team consists of professionals with expertise in public safety law, policy, state and federal accreditation, training, mental and physical wellness and grants. We continually monitor changes and trends in legislation, case law and best practices and use this knowledge to create policies, training, wellness resources and funding services that minimize risk and help you effectively serve your community. The intent is to utilize this program to keep us up to date with current best practices.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 5,000.00	\$ -	\$ 5,000
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000.00	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 2,000.00	\$ -	\$ 2,000
83310 GASOLINE & DIESEL FOR FLEET		\$ 5,000.00	\$ -	\$ 5,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 1,165,000.00		\$ 1,165,000	\$ 1,165,000
89530 MACHINERY & EQUIPMENT	\$ 135,000.00		\$ 135,000	\$ 135,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 1,300,000	\$ 1,313,000

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

The Breathing Air Vehicle stands as a critical asset in ensuring the safety and well-being of our firefighters. It provides a centralized, reliable source of high-quality breathable air, reducing the risk of respiratory issues or exposure to hazardous substances during firefighting operations. This directly contributes to the health and longevity of our frontline responders. Equipping our department with a dedicated Breathing Air Vehicle streamlines our operations significantly. It enables swift and convenient on-site refilling of breathing apparatus for firefighters, eliminating the need for off-site travel or reliance on external sources for air replenishment. This efficiency translates into faster response times and prolonged firefighting efforts. In scenarios involving extensive or prolonged firefighting efforts, particularly in incidents such as industrial fires or large-scale emergencies, the availability of a Breathing Air Vehicle becomes indispensable. It ensures continuous and ample air supply for our teams, allowing sustained operations without interruptions for air replenishment. Acquiring a Breathing Air Vehicle aligns with industry standards and best practices outlined by firefighting safety regulations. It demonstrates our commitment to upholding the highest safety protocols for our personnel, meeting or surpassing the recommended guidelines for air quality and breathing apparatus maintenance. While the initial investment may seem substantial, the long-term benefits outweigh the costs. The reduction in downtime for refilling breathing apparatus, minimized reliance on external resources, and improved operational efficiency will result in substantial savings over time. By investing in equipment that directly supports the safety and effectiveness of our firefighting teams, we further strengthen the trust and confidence of our community in our department's capabilities to handle emergencies efficiently and effectively.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 3,500.00	\$ -	\$ 3,500
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000.00	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 1,000.00	\$ -	\$ 1,000
83310 GASOLINE & DIESEL FOR FLEET		\$ 1,500.00	\$ -	\$ 1,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 230,550.00		\$ 230,550	\$ 230,550
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 230,550	\$ 237,550

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

This request is to replace Brush 1, 2002 Ford F-550, that has exceeded its life cycle. This truck is a vital part of Fire Department operations and it is essential to have a reliable vehicle when responding to the needs of the citizens of the City of Franklin. The current unit has had starting and engine issues, in addition to the tank leaks. Due to the age of the vehicles and equipment it is becoming difficult to find parts to repair both the engine and apparatus portion of this vehicle.

BRUSH 1 IS A 2002 FORD F-150 WITH 30,948 MILES AND 99 ENGINE HOURS



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 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		\$ 5,000.00	\$ -	\$ 5,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 3,800,000.00		\$ 3,800,000	\$ 3,800,000
89530 MACHINERY & EQUIPMENT	\$ 500,000.00		\$ 500,000	\$ 500,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 4,300,000	\$ 4,332,000

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. The thought process in replacing will be a change from previous years. We are looking to replace L4 and L8 with engines and to continue to replace L5 with the current quint design.

L4 is a 2013 model its replacement time frame should be 2025. With the current manufacturing and delivery time frames this would push us out to our designated replacement schedule. L5 and L8 are 2015 models, with a replacement year of 2027. At the same replacement cost.

By replacing L4 and L8 with Engines it will save the city around 1 million dollars. This change will not affect response or ISO ratings. Keeping L5 will assist with coverage in their mixed commercial zone with the ability to flow elevated master streams quickly.

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.

L4 YEAR 2013, MILEAGE 38114, ENGINE HOURS 4528

L5

YEAR 2015, MILEAGE 41305, ENGINE HOURS 5029

L8 YEAR 2015, MILEAGE 31808, ENGINE HOURS 3960



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 5,000.00	\$ -	\$ 5,000
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000.00	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 3,000.00	\$ -	\$ 3,000
83310 GASOLINE & DIESEL FOR FLEET		\$ 5,000.00	\$ -	\$ 5,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 2,200,000.00		\$ 2,200,000	\$ 2,200,000
89530 MACHINERY & EQUIPMENT	\$ 160,000.00		\$ 160,000	\$ 160,000
89530 MACHINERY & EQUIPMENT	\$ 55,000.00		\$ 55,000	\$ 55,000
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 2,415,000	\$ 2,429,000

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 - 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	FY2028 Costs	Future FY Costs	Total FY2028	Total Impact
Compensation				
81110 REGULAR PAY	\$ 644,340.00		\$ 644,340	\$ 644,340
81120 OVERTIME PAY	\$ 32,217.00		\$ 32,217	\$ 32,217
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 51,756.61		\$ 51,757	\$ 51,757
Pension (Current 7.35%)	\$ 49,726.94		\$ 49,727	\$ 49,727
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 649.68		\$ 650	\$ 650
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 504.00		\$ 504	\$ 504
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 1,496.40		\$ 1,496	\$ 1,496
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$16,908, New Emp. 9 Month \$12,681 , New Emp.6 Month \$8,454)	\$ 121,140.00		\$ 121,140	\$ 121,140
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 30,000.00	\$ 16,800.00	\$ 30,000	\$ 46,800
83260 UNIFORMS PURCHASE	\$ 36,000.00	\$ 6,000.00	\$ 36,000	\$ 42,000
83265 UNIFORMS, SPECIALIZ	\$ 42,000.00	\$ 6,000.00	\$ 42,000	\$ 48,000
85320 STATE FEES	\$ 3,000.00	\$ 3,000.00	\$ 3,000	\$ 6,000
			\$ -	\$ -
Total Personnel			\$ 1,012,831	\$ 1,044,631

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

This request is for 12 additional firefighters, increasing each shift's staffing by 3 personnel (12 personnel total spread over all shifts) would decrease the use of overtime while ensuring TOWER 7 is 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 - 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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 45,000.00	\$ -	\$ 45,000
83610 VEHICLE PARTS & SUPPLIES		\$ 15,000.00	\$ -	\$ 15,000
85117 VEHICLE LIABILITY INSURANCE		\$ 3,000.00	\$ -	\$ 3,000
83310 GASOLINE & DIESEL FOR FLEET		\$ 5,000.00	\$ -	\$ 5,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 2,000,000.00		\$ 2,000,000	\$ 2,000,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 2,000,000	\$ 2,068,000

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

Currently we are coming to the service life ends of our apparatus that were not required to meet the new exhaust mandates. While the industry tries to catch up to these new requirements we constantly deal with issues from our apparatus with these requirements. By allowing us to refurbish the 3 apparatus without these exhaust requirements, it will give us very dependable reserves for the next 5-10 years. Sutphen can take care of this through their refurbish program and can be scaled to our wants.

By doing this, it will give us more reliable reserves.

E1 YEAR 2009, MILEAGE 51691, ENGINE HOURS 9957

E2 YEAR 2006, MILEAGE 162714, ENGINE HOURS 8887

T10 YEAR 2002, MILEAGE 68291, ENGINE HOURS 200



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82660 BUILDING REPAIR & MAINT	\$ 70,000.00		\$ 70,000	\$ 70,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 70,000	\$ 70,000

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

Renovation of the kitchen area with removal of existing residential type construction cabinets, tops and all appliances except the existing range. Replace with casement type cabinets, stainless type tops along with a new dishwasher and kitchen faucets. The station opened in 2000 and this is the original kitchen. Door hardware has broken away from the cabinets, faces and formican tops have delaminated, plumbing leaks have caused damage to the cabinet boxes. Replacement materials would match the cabinets at station 1, 3 and 4. The cabinets in these locations have held up extremely well and are easy to clean.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82660 BUILDING REPAIR & MAINT	\$ 70,000.00		\$ 70,000	\$ 70,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 70,000	\$ 70,000

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

Renovation of the kitchen area with removal of existing residential type construction cabinets, tops and all appliances except the existing range. Replace with casement type cabinets, stainless type tops along with a new dishwasher and kitchen faucets. The station opened in 2000 and this is the original kitchen. Door hardware has broken away from the cabinets, faces and formican tops have delaminated, plumbing leaks have caused damage to the cabinet boxes. Replacement materials would match the cabinets at station 1, 3 and 4. The cabinets in these locations have held up extremely well and are easy to clean.



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82660 BUILDING REPAIR & MAINT	\$ 50,000.00		\$ 50,000	\$ 50,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Operations			\$ 50,000	\$ 50,000

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

With the renovation of the men's and women's bathrooms this would be the last of the removal of the Camp Showers. The renovation would entail the demo of the shower units, walls, and flooring within the shower area. New valves would be installed replacing the very low pressure units now installed, new tile showers, coating of floors for a non slick surface and painting of the space. New vanity tops to replace the delaminating formican units along with valves and water closet.



File #: 21-06008

DATE: January 31, 2024
TO: Budget & Finance Committee
FROM: Eric Stuckey, City Administrator
Angie Skarp, City Recorder
Shauna Billingsley, City Attorney
Milissa Reiersen, Communications Manager
Kevin Townsel, Director of Human Resources

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 2025 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.

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 2025 Operating Budget Request

Government & Management

Elected Officials – Administration - Human Resources
Communications - Law

City of Franklin, Tennessee - FY 2025 Budget Request

Program: Governance & Management

Slide 2

Outline

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





City of Franklin, Tennessee

FY 2025 Operating Budget Request

Elected Officials & Administration

Dr. Ken Moore, Mayor

Eric Stuckey, City Administrator

Angie Skarp, City Recorder



City of Franklin, Tennessee - FY 2025 Budget Request

Elected Officials and Administration

Slide 4

Outline

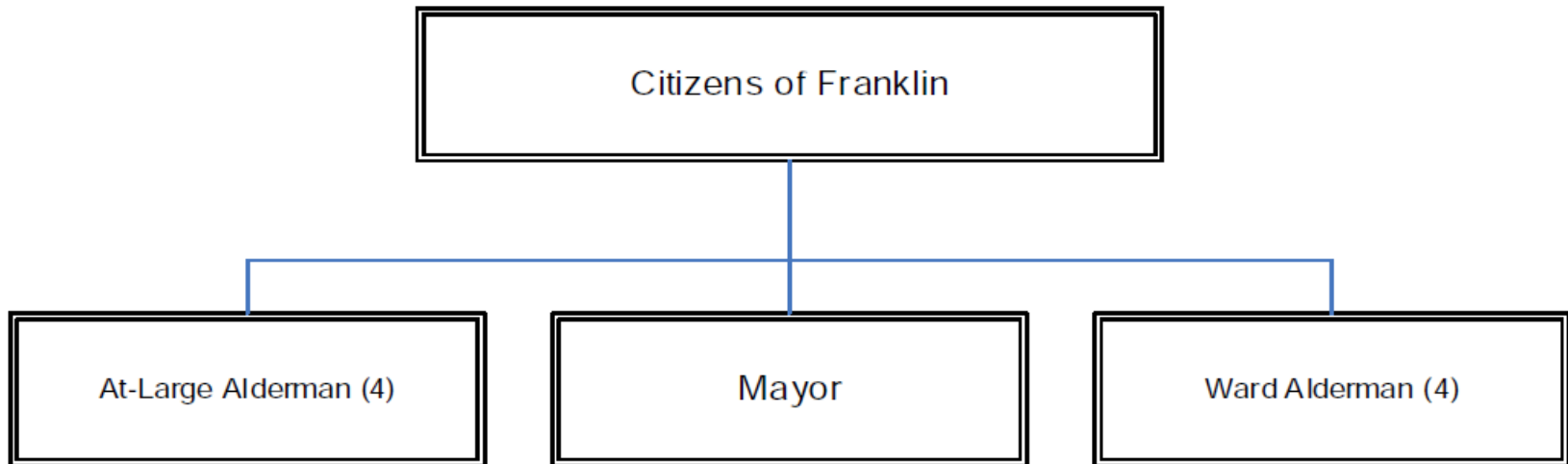
- Elected Officials Division
- Administration Division
- Organization Chart
- Base Budget Request
 - Personnel
 - Operations
- Summary

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 2025 Budget Request

Elected Officials

Base Budget

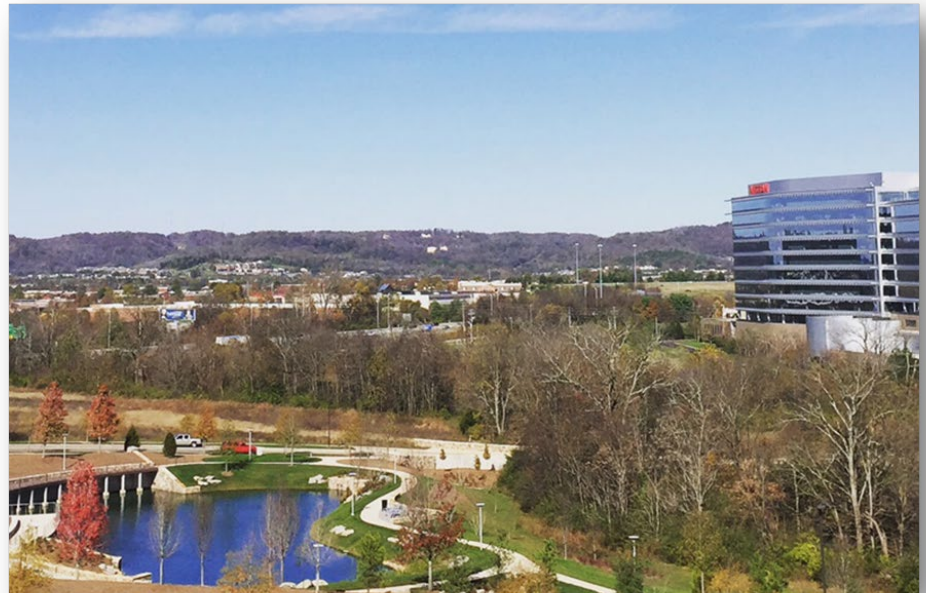
Budget Summary

	2022	2023	2024		2025	2024 vs. 2025	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	256,864	254,666	264,047	285,144	300,188	36,141	13.7%
Operations	136,751	53,017	164,151	176,590	100,945	-63,206	-38.5%
Capital	0	0	0	0	0	0	0.0%
Total	393,615	307,683	428,198	461,734	401,133	-27,065	-6.3%

Elected Officials budget decreasing in FY 2025 because of no municipal election. Personnel increases attributable to forecast higher medical premiums.

Summary

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.



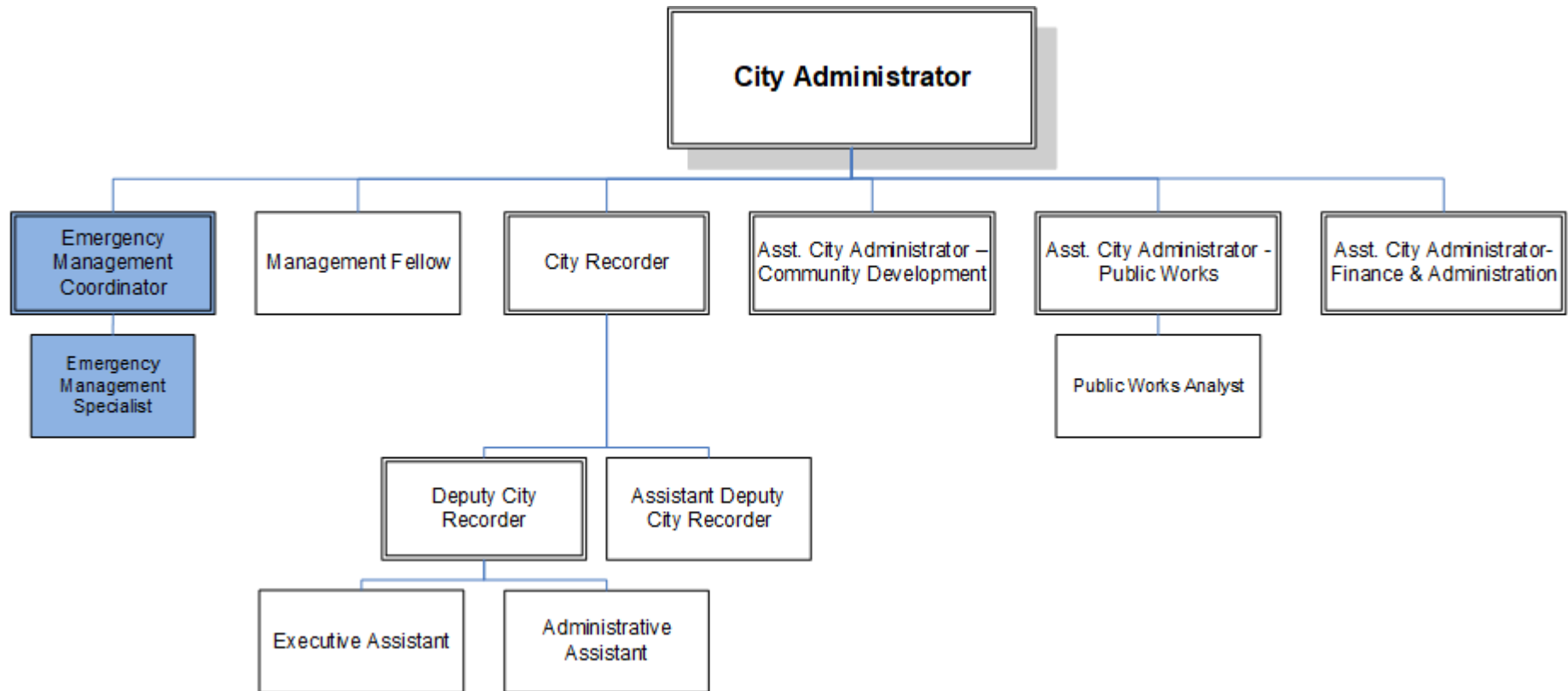
Purpose of Department – Administration

The Administration Office 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



Base Budget

Budget Summary

	2022	2023	2024		2025	2024 v. 2025	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	1,652,994	1,796,337	1,808,916	1,744,830	1,701,251	-107,665	-6.0%
Operations	-60,962	8,389	-131,275	-106,995	-134,806	-3,531	2.7%
Capital	0	0	0	0	0	0	0.0%
Total	1,592,032	1,804,726	1,677,641	1,637,835	1,566,446	-111,196	-6.6%

Decrease attributable to movement of Contracts Administrator to the Law Department.

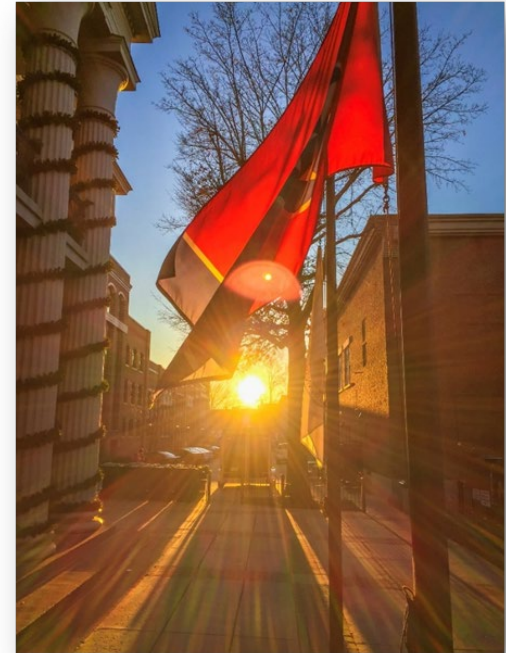
Note: Operations budget shown is NET of Interfund Transfer amount. Without transfer, Gross operations for FY 2025 forecast at \$271,390.

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 2025 Operating Budget Request

Human Resources

Kevin G. Townsel, J.D., Director



City of Franklin, Tennessee - FY 2025 Budget Request

Human Resources

Slide 14

Department Leadership

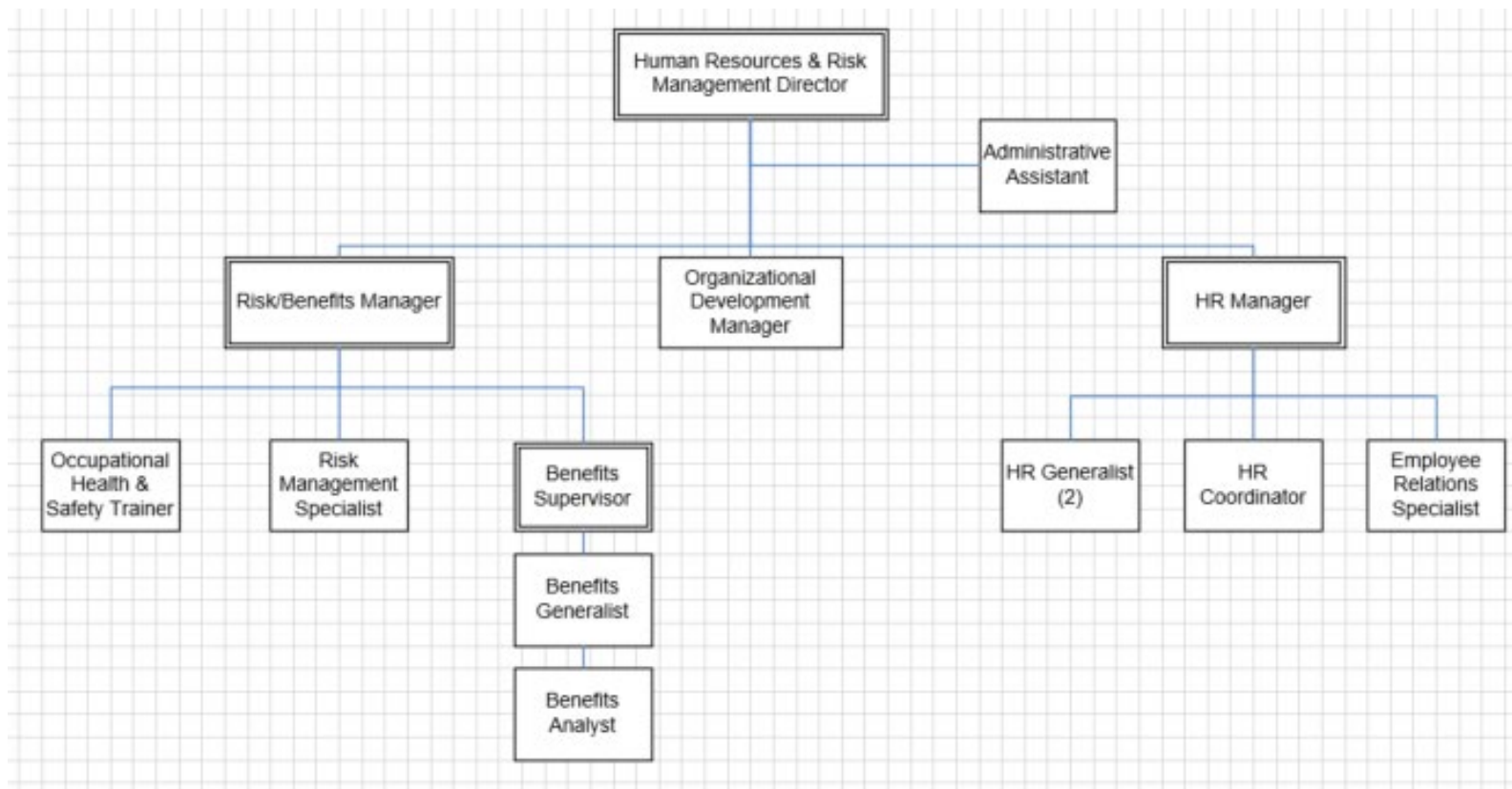
Kevin G. Townsel, J.D., Director

Purpose of Department

The Human Resources Department provides services to other City departments and the citizens of the City of Franklin. Those responsibilities include:

- City's recruitment, hiring and onboarding processes
- Administering the City's Pension, Defined Benefit, Defined Contribution Plan and TCRS plans
- Creating and implementing the HR Manual rules and regulations
- Managing the training of all City employees in OSHA regulations, Civil Treatment and other topics as required/needed
- Procuring and administering all Property and Casualty insurance, including the City's self-insured WC program
- Managing Safety Program for all City employees
- Managing employee benefits
- Conducting workplace investigations

Organization Chart



City of Franklin, Tennessee - FY 2025 Budget Request

Human Resources

Slide 16

Base Budget

Budget Summary

	2022	2023	2024		2025	2024 v. 2025	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	1,284,332	1,510,790	1,570,007	1,658,297	1,697,492	127,485	8.1%
Operations	149,147	269,894	345,691	297,295	374,721	29,030	8.4%
Capital	0	0	0	0	0	0	0.0%
Total	1,433,479	1,780,684	1,915,698	1,955,592	2,072,213	156,515	8.2%

Personnel: Increases attributable largely to forecast higher medical premiums

Operations: Increases attributable additional staff training and appraisal costs of City buildings for risk insurance.

Note: Operations budget shown is NET of Interfund Transfer amount. Without transfer, Gross operations for FY 2025 forecast at \$776,576.



City of Franklin, Tennessee - FY 2025 Budget Request

Human Resources

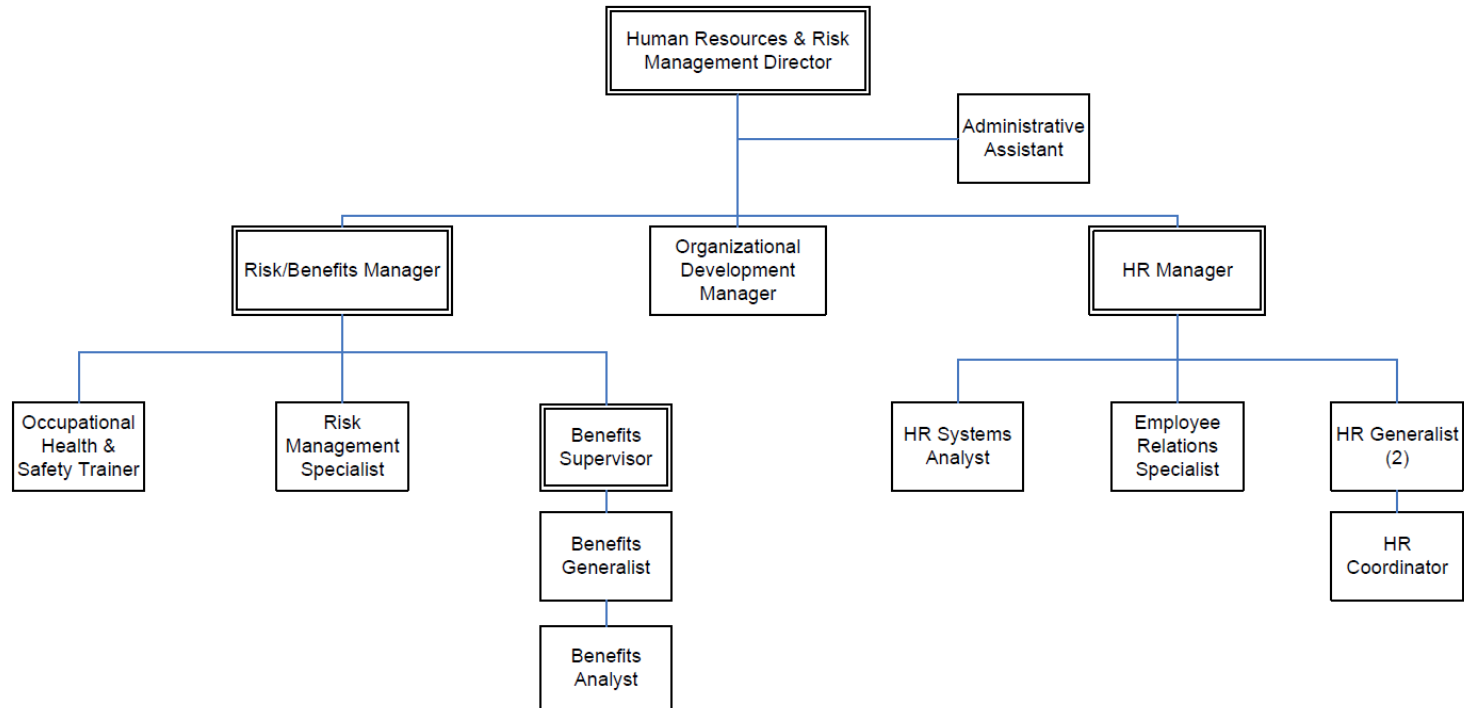
Slide 17

Program Enhancement Requests

The Human Resources Department has 1 program enhancement request in FY 2025:

Add 1 HR Systems Analyst	\$ 105,485
Total	\$ 105,485

Proposed Organization Chart



Summary

The Human Resources Department will continue the good work in FY 2025 serving our most important resource – our employees! Highlights of the last year included:

- Completed our first professionally administered employee survey, and responded in meaningful ways to the feedback received.
 - We achieved 92% participation and Top Workplace status, the only local government in the state to do so.
- Created new Risk Incident Form for employees and supervisors that is easier to use. We also included a QR code so employees can access the form while out in the field.
- Completed comprehensive HR Manual update, including adding new programs like Paid Family Leave, Vacation Buyback, and Sick Conversion as well as increasing vacation accruals for all employees.
- First set of all-staff meetings with Team Talks. We held 19 meetings in 7 days to communicate important information about the City, and also give staff an opportunity to provide feedback to City leaders.

Summary

The Human Resources Department will continue the good work in FY 2025 serving our most important resource – our employees! Highlights of the last year included:

- Implemented new Interview Training program for all supervisors and above
- Created and implemented internal certificate of insurance program for departments to utilize during requisition/RFP processes.
- Revamped the Wellness Committee and have had numerous events throughout the year.
- Implemented new voluntary products vendor that lowered EE rates and increased benefits
- Excluding Police and Fire departments, over 4,268 online training courses were completed in TargetSolutions.



City of Franklin, Tennessee

FY 2025 Operating Budget Request

LAW DEPARTMENT

Shauna R. Billingsley, City Attorney

The Law Department serves the City of Franklin's elected and appointed officials and staff by providing consistent, effective, and informed legal advice and representation.



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:

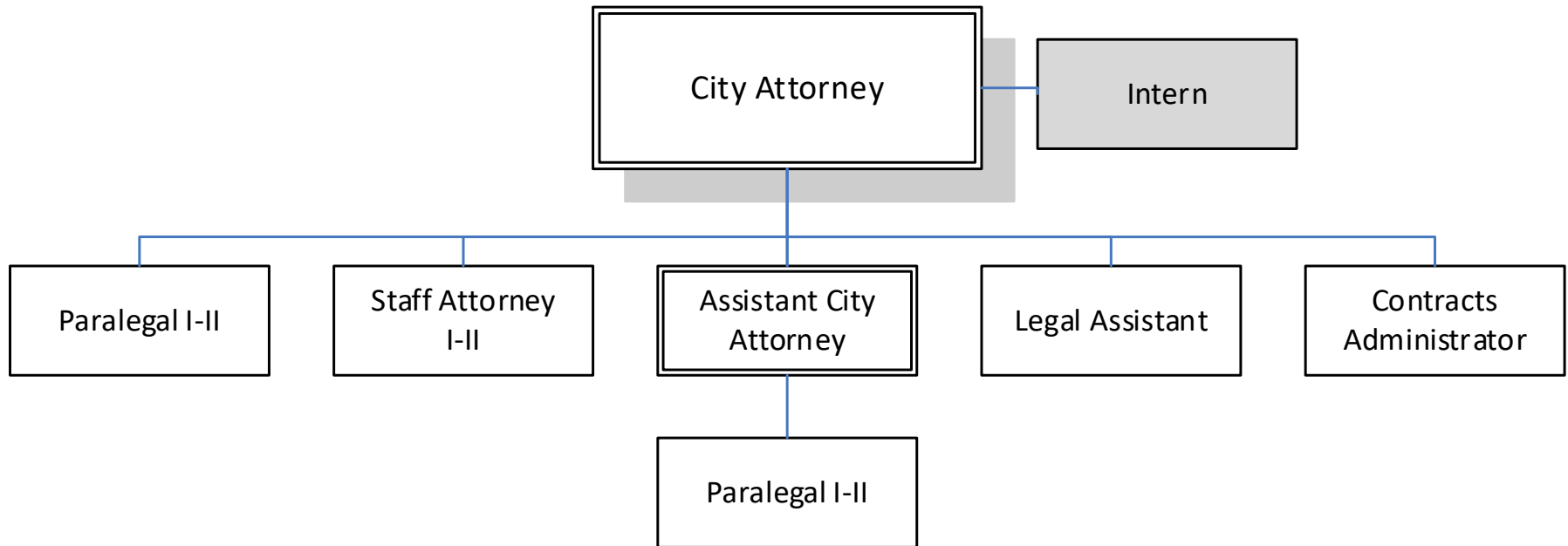
- 1) to direct professional and other employees in the Law Department in the provision of legal services to the City;
- 2) to supervise preparation and review of contracts, deeds, bonds, ordinances, resolutions, real estate transactions and agreements for the City by rendering opinions relative to substance, 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;
- 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

*The Law department now has one full fiscal year in the new software, which allows us to accurately track and report individual tasks as well as overall matters.

Number of ordinances drafted/reviewed.	56
Number of resolutions drafted/reviewed.	97
Number of contracts drafted/reviewed.	401
Total number of litigation cases opened.	171
Total number of litigation cases closed.	156
Number of tasks created.	*4388
Number of tasks completed.	*4006

Organizational Chart



Base Budget Request: Personnel

FY 2024 Budget: \$839,076

FY 2025 Budget: \$952,635

Difference: \$113,559 or 13.5% increase

The Law Department currently consists of 7 positions:

Shauna Billingsley, City Attorney

Bill Squires, Assistant City Attorney

Blake Harper, Staff Attorney

Tabitha Langley, Paralegal

Stephanie Veillette, Paralegal

(vacant), Contracts Administrator (transferred from Administration)

AmySue Benker, Legal Assistant

There are no additional requests for personnel.

Base Budget Request: Operations

FY 2024 Budget: \$98,139 (net – w/o Interfund Transfers \$295,094)

FY 2025 Budget: \$107,059 (net – w/o Interfund Transfers \$309,922)

Difference: \$8,920 or 8.1% Increase

The Law Department is tasked with providing training to elected and appointed officials and City staff.

The Attorneys are required to obtain hours of continuing education annually. Further, in order to be up to date with current law, the Attorneys attend seminars and conferences directly related to the practice of municipal law. The paralegals also attend conferences to obtain education hours.

The Budget contains a line item for consultant services, which is used generally for the City's lobbyists as well as a line item for legal services, if needed. The Law Department also pays for any transcriptions needed throughout the City.



City of Franklin, Tennessee - FY 2025 Budget Request

Law Department

Slide 28

Summary

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



City of Franklin, Tennessee
FY 2025 Operating Budget Request

Slide 29

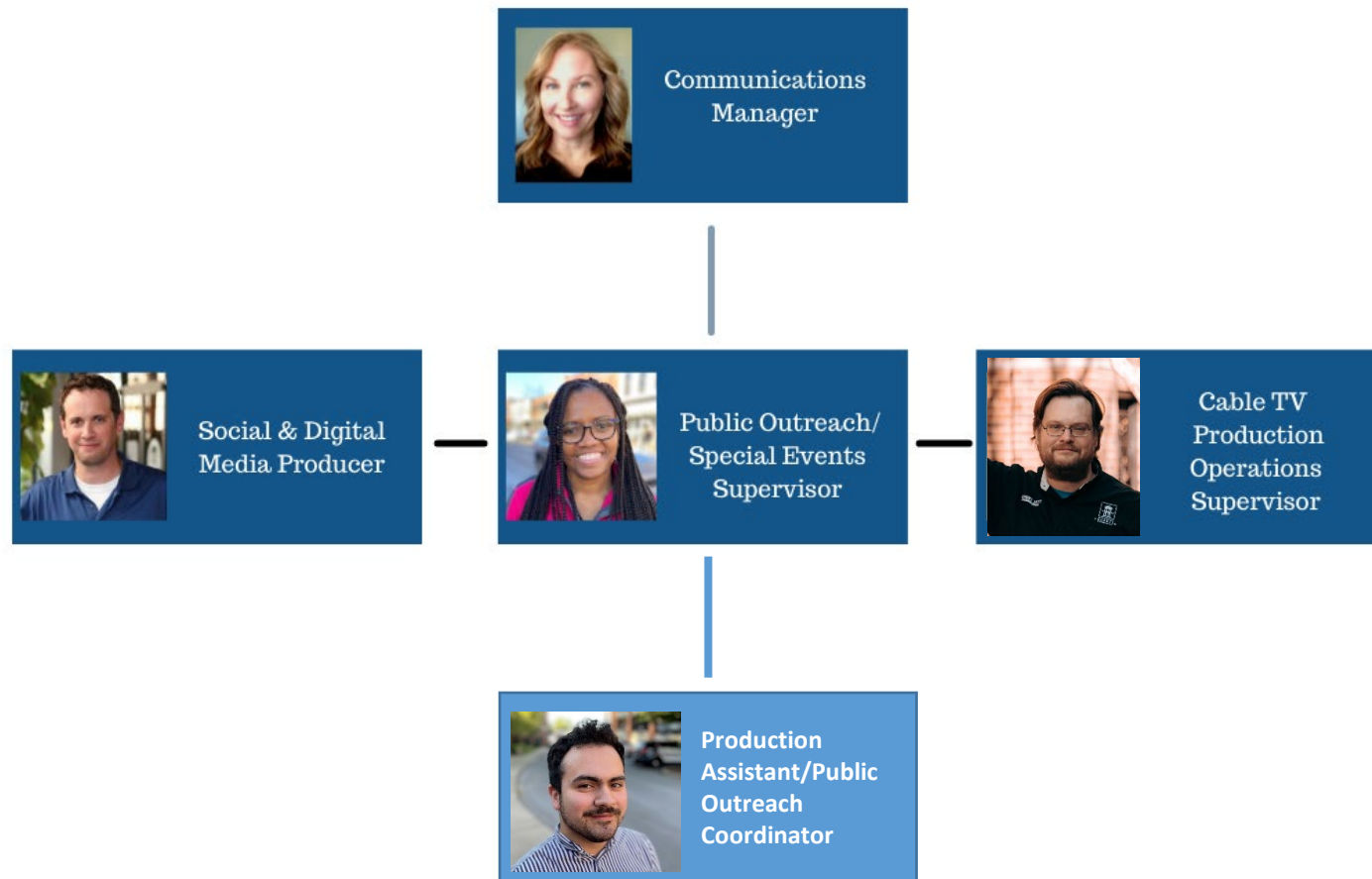
Communications Division

Milissa Reiersen

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.

Organization Chart



Base Budget Request: Personnel

FY2024 Budget: \$572,272

FY2025 Budget Request: \$593,487

Difference: \$21,215 or 3.7% Increase

Increase attributable to forecasted higher medical premiums.



City of Franklin, Tennessee - FY 2025 Budget Request Communications

Slide 33

Base Budget Request: Operations

FY2024 Budget: \$42,087

FY2025 Budget Request: \$49,593

Difference: \$7,506 or 17.8% increase

Increase attributable to inflationary increases.

Note: Operations budget shown is NET of Interfund Transfer amount. Without transfer, Gross operations for FY 2025 forecast at \$175,945.



City of Franklin, Tennessee - FY 2025 Budget Request

Communications

Slide 34

Summary

We had many accomplishments in 2023:

Assisted Planning with many social media surveys new city hall
Worked with the community on the first Hanukkah Menorah Lighting event
Produced a very successful Tree Lighting event with an estimated 15,000 attendees
Produced a successful State of the City event featuring the voice of the Tennessee Titans.
Assisted the Police Department while in transition with PIO retirement
Worked with the Water Department to educate about the Water Purification Demo Facility
Partnered with the Gary Sinise Foundation to have the Lt. Dan Band play at Family Day at The Park at Harlinsdale Farm
Partnered with the Parks Department on many projects including the bridge at Harlinsdale, Bicentennial Park, Inclusive Playground
Helped to promote Best Workplace Award and Voice of the People
Worked on a fall safety campaign with Franklin Fire
32 special events, 7 public expression events and 6 film permits issued



City of Franklin, Tennessee - FY 2025 Budget Request **Communications**

Summary

On the horizon for 2024:

Continuing to promote the many Parks projects

Ribbon Cutting for Water Reclamation Plant

Celebrating Harlinsdale Park's 20th Birthday

Celebrating Franklin's 225 Birthday at Family Day-Concert along with activities

Updating Franklin History Book with last 25 years

Collaborate with Police Department on new Recruit video

Government Social Media Conference



Social Media Stats 2023

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

In 2023 we continued our 2022 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. Last year was an election year and there was plenty of activity around the election.

Reach compared to the previous year

Facebook-1,826,629 (↑ 16.9%)
 Instagram-1,469,852 (↑ 39.9%)

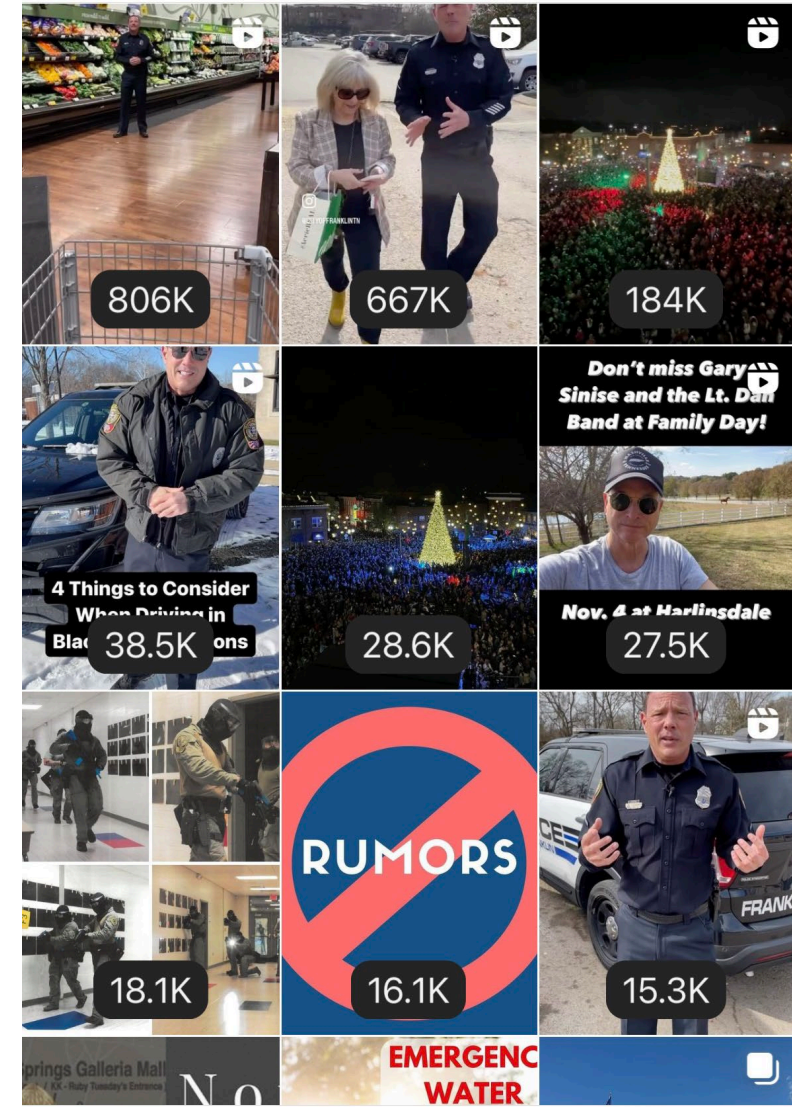
Page and profile visits

Facebook-141,852 (↑ 21.03%)
 Instagram-43,046 (↑ 32.7%)

New Followers

Facebook Increased 2,839
 Instagram Increased 1,103

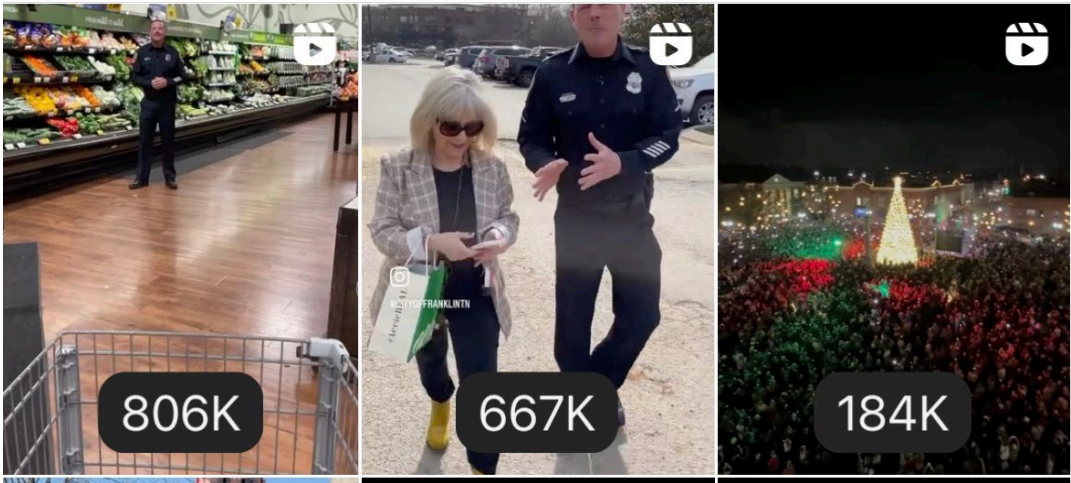
Accounts reached



TOP POSTS

Instagram

Accounts reached



Facebook

Post Insights

Here is another look as we counted down to the lighting of the Franklin Christmas Tree last Friday night! We...

Published by Steve Price · December 6, 2023 ·

Post Impressions	Post reach	Engagement
145,207	141,529	5,965

Post Insights

One of our Streets Snow Plows on Liberty Pike. Thanks to our Streets team for working around the clock!

Published by Milissa Reiersen · January 15 at 2:11 PM ·

Post Impressions	Post reach	Engagement
106,848	106,666	4,533

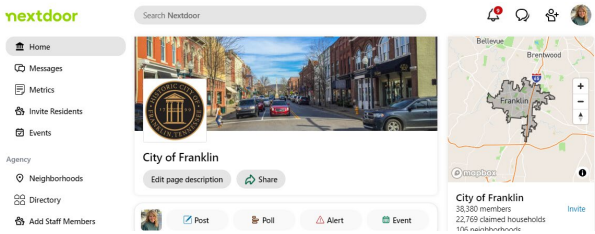
Twitter

A Twitter post from @CityOffFranklin, dated Oct 27, 20:59, featuring a photo of many pumpkins. The text of the tweet reads: "The 38th Annual @WilcoHeritage PumpkinFest preps are underway! This famous Fall Festival kicks off tomorrow. Oct. 28th, at 10am and runs until 6pm". Below the tweet, a black overlay displays '58.33%' engagement rate.

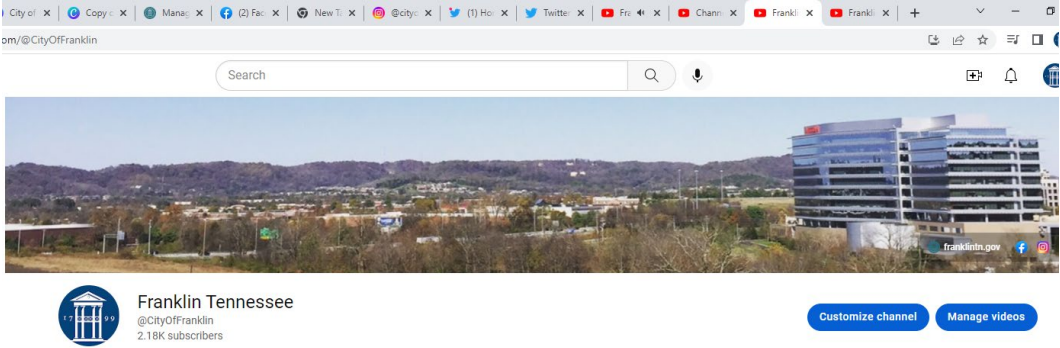
Website



362K	Users
Top three visited pages	
Home page	118K
Annual Events	
And Festivals	40K
Franklin Police	32K



YouTube



406	Video Posts
342,448	Video Views
4 Mil	Impressions

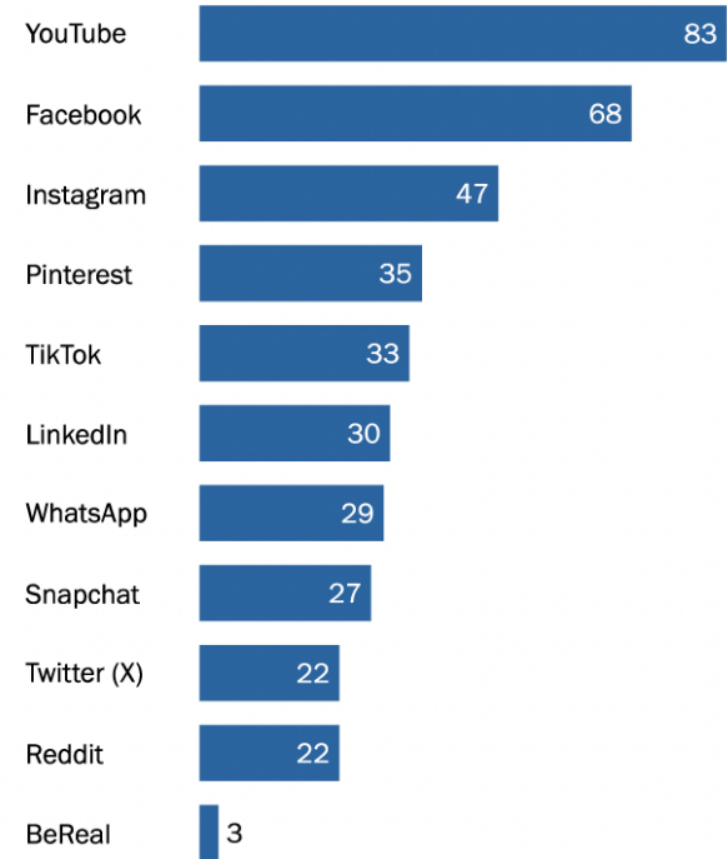
38,380	Members	+2,631
27	Posts	
45,095	Impressions	

Americans' Social Media Use-PEW RESEARCH

YouTube and Facebook are by far the most used online platforms among U.S. adults; TikTok's user base has grown since 2021. These findings come from a Pew Research Center survey of 5,733 U.S. adults conducted May 19-Sept. 5, 2023.

Most U.S. adults use YouTube and Facebook; about half use Instagram

*% of U.S. adults who say they **ever** use ...*





HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Elected Officials

Dr. Ken Moore, Mayor

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 2025 Outlook

Continued work on plans for a new City Hall, an updated Capital Improvements Plan, an updated Strategic Plan and other various projects will afford opportunities for working together with a Board comprised of 1 new Aldermen as of the 2023 election. The next election will be held October 28, 2025 (FY2026), a Ward Aldermen election.

Performance Measures

The City of Franklin is a high performing organization that measures performance regularly to improve service delivery and ensure the most efficient expenditure of taxpayer dollars. We do this in a variety of different ways, but there are five main categories of performance measurement the City collects - Strategic Plan performance measures (both Financial and Non-Financial), General performance measures (both Financial and Non-Financial) and Citizen Survey data. Elected Officials have two of these categories - General Performance Measures (Non-Financial) and Citizen Survey data.

Strategic Plan 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.

Related Theme: All Four Themes

Elected Officials support all four themes of the Strategic Plan.

Strategic Plan Measures

The tables below show important general non-financial performance measures included within the Board of Mayor and Aldermen. This also includes Citizen Survey data.

General Performance Measures

BOMA Non-Financial Perf. Measures

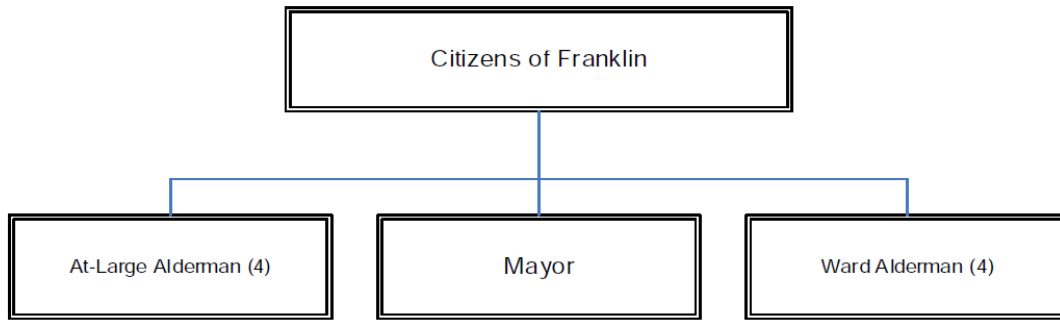
Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Number of regular meetings.	12.00	12.00	21.00	21.00	21.00
Percent of BOMA meetings with perfect attendance (9 of 9).	70.00	80.00	80.00	80.00	0.67
Percent of BOMA meetings with either of nine members in attendance (8 of 9).	100.00	85.00	85.00	85.00	0.24
Number of ordinances passed.	56.00	32.00	50.00	34.00	40.00
Number of resolutions passed.	125.00	148.00	125.00	87.00	75.00
Number of work sessions.	20.00	21.00	25.00	30.00	21.00
Number of special meetings.	13.00	10.00	2.00	2.00	3.00
AMOUNT	396.00	388.00	388.00	339.00	160.90

Citizens Survey

BOMA Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent of respondents who attended a local public meeting in the last twelve (12) months	23.00	25.00	30.00
Percent of respondents who watched a local public meeting in the last twelve (12) months	23.00	21.00	34.00
Percent rating Franklin government for treating all residents fairly as excellent/good	72.00	75.00	65.00
Percent rating Franklin government for treating all residents fairly as fair/poor	28.00	25.00	35.00
Percent rating Franklin government in being honest as excellent/good	74.00	78.00	71.00
Percent rating Franklin government in being honest as fair/poor	26.00	22.00	29.00
Percent rating the City of Franklin generally acting in the best interest of the community as excellent/good	74.00	75.00	68.00
Percent rating the City of Franklin generally acting in the best interest of the community as fair/poor	26.00	25.00	32.00
Percent rating the job Franklin does at welcoming citizen involvement as excellent/good	71.00	75.00	65.00
Percent rating the job Franklin does at welcoming citizen involvement as fair/poor	29.00	25.00	35.00
Percent rating the overall confidence in Franklin government as excellent/good	77.00	74.00	68.00
Percent rating the overall confidence in Franklin government as fair/poor	23.00	26.00	32.00
Percent rating the overall direction that Franklin is taking as excellent/good	74.00	75.00	66.00
Percent rating the overall direction that Franklin is taking as fair/poor	26.00	25.00	34.00
Percent rating the value of services for the taxes paid to Franklin as excellent/good	76.00	76.00	72.00
Percent rating the value of services for the taxes paid to Franklin as fair/poor	24.00	24.00	28.00
AMOUNT	746.00	746.00	764.00

Organizational Chart



Staffing by Position

Staffing by Position

Position	Pay Grade	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		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

Budget Summary

Elected Officials

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$204,445	\$254,666	\$264,047	\$285,144	\$300,188	\$36,141	13.7%
PERSONNEL TOTAL	\$204,445	\$254,666	\$264,047	\$285,144	\$300,188	\$36,141	13.7%
OPERATIONS							
SERVICES (82000)	\$108,084	\$40,755	\$143,025	\$154,000	\$78,025	(\$65,000)	(45.4%)
SUPPLIES (83000)	\$25,545	\$10,367	\$19,135	\$18,985	\$19,135	\$0	0.0%
BUSINESS EXPENSES (85000)	\$3,122	\$1,896	\$1,991	\$3,605	\$3,785	\$1,794	90.1%
OPERATIONS TOTAL	\$136,751	\$53,017	\$164,151	\$176,590	\$100,945	(\$63,206)	(38.5%)
110 - GENERAL FUND TOTAL	\$341,196	\$307,683	\$428,197	\$461,734	\$401,133	(\$27,064)	(6.3%)
EXPENSES TOTAL	\$341,196	\$307,683	\$428,197	\$461,734	\$401,133	(\$27,064)	(6.3%)

For historic detail and forecasts, [please click here: FY 2021-2027 Line-Item Detail](#)

LOGOTYPE

OpenGov

Add links

FY 2025 Elected Officials Personnel and Operating

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Elected Officials Personnel									
REGULAR PAY	110-81110-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-41100		\$0	\$0	\$0	-\$4,276	-\$4,276	-\$4,488	-\$4,710
MAYOR & ALDERMEN	110-81210-41100		\$115,336	\$111,733	\$122,175	\$122,175	\$122,175	\$122,175	\$122,175
FICA (EMPLOYER'S SHARE)	110-81410-41100		\$6,846	\$6,809	\$9,346	\$9,347	\$9,347	\$9,713	\$10,080
MEDICAL PREMIUMS	110-81420-41100		\$97,957	\$151,487	\$151,486	\$179,280	\$197,208	\$216,929	\$238,622
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41100		\$3,751	\$3,345	\$3,300	\$3,900	\$3,900	\$3,900	\$3,900
VISION PREMIUMS	110-81425-41100		\$806	\$848	\$933	\$848	\$890	\$935	\$982
DENTAL INSURANCE PREMIUMS	110-81430-41100		\$6,328	\$5,771	\$6,059	\$6,048	\$6,350	\$6,668	\$7,001
GROUP INSURANCE PREMIUMS	110-81433-41100		\$135	\$108	\$756	\$177	\$177	\$177	\$177
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41100		-\$26,257	-\$24,887	-\$29,865	-\$32,219	-\$35,441	-\$38,985	-\$42,883
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41100		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41100		-\$2,939	-\$1,025	-\$1,174	-\$1,185	-\$1,244	-\$1,307	-\$1,372
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41100		-\$159	-\$153	-\$185	-\$167	-\$175	-\$184	-\$193
WORKERS COMPENSATION PREMIUMS	110-81470-41100		\$641	\$630	\$1,216	\$1,216	\$1,277	\$1,341	\$1,408
WORKERS COMPENSATION CLAIMS	110-81475-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$204,445	\$254,666	\$264,047	\$285,144	\$300,188	\$316,874	\$335,187
Elected Officials Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41100		\$9	\$144	\$200	\$200	\$200	\$200	\$200
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41100		\$0	\$129	\$200	\$200	\$200	\$200	\$200
LEGAL NOTICES	110-82310-41100		\$26,312	\$21,621	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
LEGAL NOTICES	110-82310-41100	Williamson Herald Notices				\$25,000	\$25,000	\$25,000	\$25,000
CITY ELECTIONS	110-82320-41100		\$62,278	\$0	\$65,000	\$75,000	\$0	\$75,000	\$0
CITY ELECTIONS	110-82320-41100	Williamson County Election Commission				\$75,000	\$0	\$75,000	\$0
LEADERSHIP RETREATS	110-82340-41100		\$0	\$0	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
DUES FOR MEMBERSHIPS	110-82350-41100		\$5,151	\$721	\$1,450	\$1,450	\$1,450	\$1,500	\$1,500
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41100		\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025 Elected Officials Personnel and Operating

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
EMERGENCY RELIEF	110-82371-41100		\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41100		\$275	\$250	\$350	\$350	\$350	\$350	\$350
CELLULAR TELEPHONE SERVICE	110-82455-41100		\$639	\$1,419	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
CONSULTANT SERVICES	110-82560-41100		\$1,800	\$0	\$3,550	\$3,550	\$3,550	\$3,550	\$3,550
CONSULTANT SERVICES	110-82560-41100	Consultant Services				\$3,550	\$3,550	\$3,550	\$3,550
OTHER CONTRACTUAL SERVICES	110-82599-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAINING, OUTSIDE	110-82780-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REGISTRATIONS	110-82810-41100		\$6,952	\$12,543	\$22,275	\$23,250	\$22,275	\$22,750	\$23,250
REGISTRATIONS	110-82810-41100	TML Conferences (approx. 6 delegates)				\$23,250	\$2,650	\$2,700	\$2,750
REGISTRATIONS	110-82810-41100	Franklin Tomorrow Site Visits				\$0	\$9,300	\$9,500	\$9,700
REGISTRATIONS	110-82810-41100	Chamber Visits (Williamson inc.)				\$0	\$9,300	\$9,500	\$9,700
REGISTRATIONS	110-82810-41100	Various				\$0	\$1,025	\$1,050	\$1,100
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41100		\$798	\$1,544	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
AIR TRAVEL	110-82830-41100		\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
LODGING	110-82840-41100		\$1,608	\$2,360	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
LODGING	110-82840-41100	TML Conference				\$5,500	\$2,500	\$5,500	\$5,500
LODGING	110-82840-41100	Various				\$0	\$3,000	\$0	\$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41100		\$163	\$23	\$1,100	\$1,100	\$1,100	\$1,250	\$1,250
OTHER TRAVEL EXPENSES	110-82890-41100		\$0	\$0	\$300	\$300	\$300	\$350	\$350
OFFICE SUPPLIES	110-83110-41100		\$779	\$72	\$800	\$800	\$800	\$800	\$800
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41100		\$0	\$0	\$800	\$800	\$800	\$825	\$850
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41100		\$243	\$0	\$310	\$310	\$310	\$320	\$330
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41100		\$10,700	\$9,112	\$13,000	\$13,000	\$13,000	\$13,400	\$13,800
TRAINING SUPPLIES	110-83210-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-41100		\$0	\$412	\$875	\$875	\$875	\$900	\$925
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41100		\$24	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-41100		\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
COMPUTER HARDWARE (<\$50,000)	110-83540-41100		\$13,799	\$771	\$1,350	\$1,200	\$1,350	\$14,050	\$1,200

FY 2025 Elected Officials Personnel and Operating

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER HARDWARE (<\$50,000)	110-83540-41100	Mayor's Surface				\$1,200	\$1,350	\$0	\$1,200
COMPUTER HARDWARE (<\$50,000)	110-83540-41100	Replacement of individual Microsoft Surface Tablets				\$0	\$0	\$12,450	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41100	Mayor's laptop				\$0	\$0	\$1,600	\$0
PROPERTY INSURANCE	110-85110-41100		\$1,138	\$11	\$12	\$1,595	\$1,675	\$1,758	\$1,846
FRAUD INSURANCE	110-85111-41100		\$733	\$794	\$834	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41100		\$39	\$45	\$47	\$47	\$50	\$52	\$55
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-41100		\$373	\$359	\$377	\$1,712	\$1,797	\$1,887	\$1,982
E&O LIABILITY INSURANCE	110-85116-41100		\$480	\$443	\$465	\$0	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41100		\$45	\$0	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41100		\$314	\$244	\$256	\$251	\$263	\$276	\$290
EQUIPMENT RENTAL & LEASES	110-85240-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$136,751	\$53,017	\$164,151	\$176,590	\$100,945	\$190,018	\$103,328
Total Elected Officials Budget			\$341,196	\$307,683	\$428,197	\$461,734	\$401,133	\$506,892	\$438,515



HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Administration

Eric S. Stuckey, City Administrator

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 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. The use of CivicClerk now includes most other City Boards and Commissions, with a goal of 100% usage by the end of 2024.

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 helps 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 2025 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 additional opportunities for public input. In FY2025, we will be performing general housekeeping revisions and additions to the City's Record program. Staff intends to conduct a thorough review and target missing policies for inclusion.

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.

Strategic Plan 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.

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

The citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community.

Franklin will develop a quality level of service expectation for its citizens.

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

- 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 all citizens who choose to live and work here.

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 excellent/good.

- Baseline: 94% of citizens responding to community survey considered the overall quality of life to be excellent/good. (Source: 2012 Community Survey by ASI for Franklin Tomorrow)

Franklin will facilitate the development and maintenance of housing options that meet the needs of people desiring to live and work in our community.

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

Goal: 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 and 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.

Strategic Plan Measures

The tables below show important non-financial measures from **FranklinForward** and general non-financial performance measures included in the Administration Department. This also includes Citizen Survey data.

Admin. FranklinForward Non-Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
City of Franklin ranking in Money's Top 10. Goal: Maintain status as one of the 100 Best Places to Live in the United States.	6.00	8.00	8.00	21.00	0.00
Percentage of citizens who consider Franklin's overall economic health of Franklin as positive. Goal: Exceed 90%.	91.00	91.00	91.00	88.00	88.00
Percentage of citizens who consider Franklin's quality of life to be excellent/good. Goal: Exceed 90%.	97.00	97.00	97.00	97.00	97.00
Percentage of citizens who report satisfaction with the managed growth of the community. Goal: Meet or exceed 80%/	80.00	80.00	80.00	76.00	76.00
AMOUNT	274.00	276.00	276.00	282.00	261.00

General Performance Measures

Admin. Non-Financial Perf. Measures

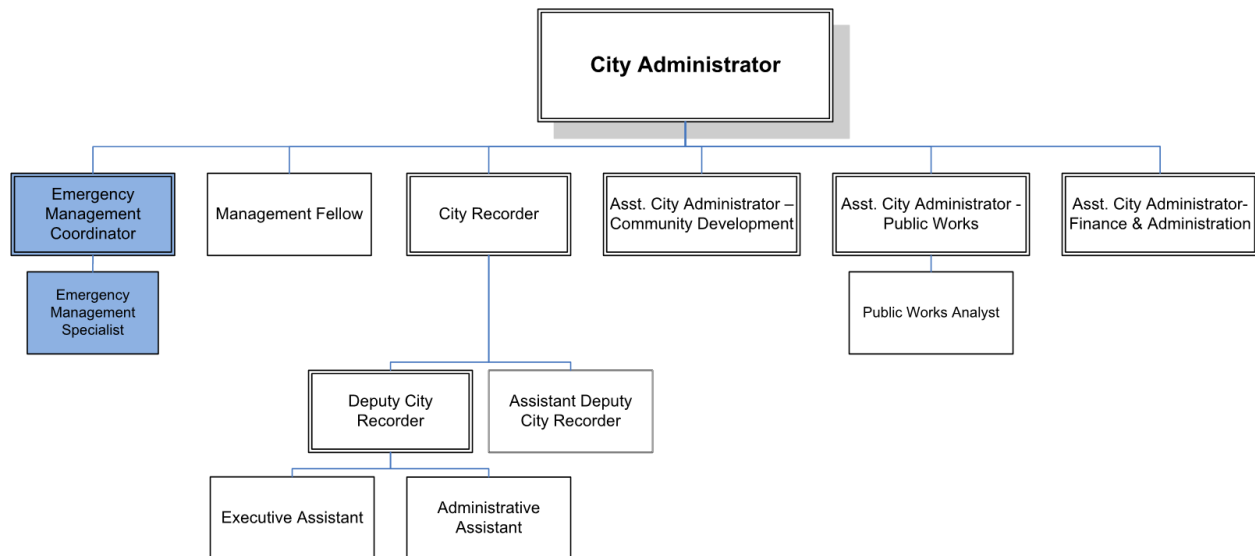
Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Number of sets of minutes prepared & reviewed.	50.00	43.00	45.00	53.00	88.00
Number of agenda packets prepared & reviewed.	50.00	43.00	45.00	53.00	45.00
Percentage of time agenda packets were distributed to Board of Mayor and Aldermen on Thursday prior to a meeting date.	95.00	94.00	95.00	95.00	0.00
Number of ordinances prepared & reviewed.	59.00	37.00	52.00	49.00	44.00
Number of resolutions prepared & reviewed.	135.00	299.00	188.00	91.00	81.00
AMOUNT	389.00	516.00	425.00	341.00	258.00

Citizens Survey

Administration Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating Franklin as a place to raise children as excellent/good	97.00	97.00	96.00
Percent rating Franklin as a place to raise children as fair/poor	3.00	3.00	4.00
Percent rating Franklin as a place to retire as excellent/good	85.00	84.00	84.00
Percent rating Franklin as a place to retire as fair/poor	15.00	16.00	16.00
Percent rating Franklin as a place to visit as excellent/good	92.00	94.00	90.00
Percent rating Franklin as a place to visit as fair/poor	8.00	6.00	10.00
Percent rating Franklin as a place to work as excellent/good	91.00	92.00	88.00
Percent rating Franklin as a place to work as fair/poor	9.00	8.00	12.00
Percent rating the overall customer service by Franklin employees as excellent/good	90.00	91.00	89.00
Percent rating the overall customer service by Franklin employees as fair/poor	10.00	9.00	11.00
Percent rating the overall quality of life in Franklin as excellent/good	97.00	97.00	97.00
Percent rating the overall quality of life in Franklin as fair/poor	3.00	3.00	3.00
Percent rating the overall quality of services provided by the City of Franklin as excellent/good	93.00	93.00	82.00
Percent rating the overall quality of services provided by the City of Franklin as fair/poor	7.00	7.00	18.00
AMOUNT	700.00	700.00	700.00

Organizational Chart



Staffing by Position

Budgeted Positions	Pay Grade	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		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	1	0	0	0	0	0	0	0
Contract Administrator	H	1	0	1	0	1	0	0	0	0	0
City Recorder	H	0	0	1	0	1	0	1	0	1	0
Public Works Analyst	G	0	0	0	0	1	0	1	0	1	0
Assistant City Recorder - Records	---	1	0	0	0	0	0	0	0	0	0
Emergency Management Specialist	G	0	0	1	0	0	0	0	0	0	0
Deputy City Recorder	G	0	0	1	0	1	0	1	0	1	0
Management Fellow	E	0	0	1	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	0	0	1	0	1	0	1	0
Administrative Assistant	E	0	0	1	0	1	0	1	0	1	0
Records Technician	D	0	0	1	0	0	0	0	0	0	0
Board Recording Secretary - BOMA	---	1	0	0	0	0	0	0	0	0	0
Administrative Secretary	---	1	0	0	0	0	0	0	0	0	0
Sub-Total - Budgeted Positions		10	0	13	0	12	0	11	0	11	0
Authorized, Unbudgeted Positions	Pay Grade	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Management Fellow	E	1	0	0	0	0	0	0	0	0	0
Sub-Total - Unbudgeted Positions		1	0	0	0	0	0	0	0	0	0
Total Authorized Positions		11	0	13	0	12	0	11	0	11	0

Budget Summary

Administration

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$1,652,994	\$1,796,337	\$1,808,916	\$1,744,830	\$1,701,251	(\$107,665)	(5.9%)
PERSONNEL TOTAL	\$1,652,994	\$1,796,337	\$1,808,916	\$1,744,830	\$1,701,251	(\$107,665)	(5.9%)
OPERATIONS							
SERVICES (82000)	\$126,909	\$128,255	\$181,242	\$204,111	\$199,295	\$18,053	10.0%
SUPPLIES (83000)	\$70,709	\$88,315	\$74,437	\$74,588	\$50,638	(\$23,799)	(32.0%)
OPERATIONAL UNITS (84000)	-	-	-	\$0	\$0	\$0	-
BUSINESS EXPENSES (85000)	\$12,858	\$23,931	\$19,242	\$20,502	\$21,457	\$2,215	11.5%
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
REIMBURSEMENT OF EXPENDITURES (87500)	(\$271,438)	(\$232,112)	(\$406,196)	(\$406,196)	(\$406,196)	\$0	0.0%
OPERATIONS TOTAL	(\$60,962)	\$8,389	(\$131,275)	(\$106,995)	(\$134,806)	(\$3,531)	2.7%
CAPITAL							
CAPITAL ASSETS (89000)	-	-	-	\$0	\$0	\$0	-
CAPITAL TOTAL	-	-	-	\$0	\$0	\$0	-
110 - GENERAL FUND TOTAL	\$1,592,032	\$1,804,727	\$1,677,641	\$1,637,835	\$1,566,445	(\$111,196)	(6.6%)
EXPENSES TOTAL	\$1,592,032	\$1,804,727	\$1,677,641	\$1,637,835	\$1,566,445	(\$111,196)	(6.6%)

LOGOTYPE

OpenGov

Add links

Powered by OpenGov

FY 2025 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Administration Personnel									
REGULAR PAY	110-81110-41300		\$1,259,742	\$1,375,047	\$1,413,043	\$1,350,383	\$1,327,659	\$1,393,383	\$1,462,395
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41300		\$52	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-41300		\$8,771	\$11,365	\$15,000	\$9,000	\$9,713	\$10,198	\$10,708
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41300		\$0	\$0	\$4,000	\$3,587	\$4,000	\$4,000	\$4,000
VACANCY ADJUSTMENT	110-81199-41300		\$0	\$0	-\$45,198	-\$47,263	-\$46,468	-\$48,768	-\$51,183
FICA (EMPLOYER'S SHARE)	110-81410-41300		\$85,469	\$92,295	\$98,790	\$88,922	\$87,183	\$88,609	\$90,035
MEDICAL PREMIUMS	110-81420-41300		\$190,314	\$206,032	\$196,883	\$206,441	\$173,692	\$191,061	\$210,167
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41300		\$5,394	\$5,085	\$5,160	\$5,100	\$4,020	\$4,020	\$4,020
VISION PREMIUMS	110-81425-41300		\$1,131	\$1,194	\$1,421	\$1,194	\$991	\$1,040	\$1,092
DENTAL INSURANCE PREMIUMS	110-81430-41300		\$7,579	\$6,582	\$7,694	\$6,514	\$5,492	\$5,767	\$6,055
FSA ADMINISTRATION FEES	110-81431-41300		\$202	\$202	\$211	\$211	\$211	\$211	\$211
GROUP INSURANCE PREMIUMS	110-81433-41300		\$5,303	\$6,058	\$5,931	\$6,012	\$5,643	\$5,643	\$5,643
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41300		-\$32,778	-\$34,551	-\$45,419	-\$35,816	-\$30,182	-\$33,201	-\$36,521
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41300		\$1,018	\$0	\$0	\$2,400	\$2,400	\$2,400	\$2,400
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41300		-\$4,160	-\$1,220	-\$1,575	-\$1,267	-\$1,073	-\$1,127	-\$1,183
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41300		-\$221	-\$221	-\$295	-\$231	-\$192	-\$202	-\$212
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-41300		\$73,788	\$61,823	\$69,844	\$73,813	\$79,349	\$85,301	\$91,699
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41300		\$19,218	\$12,111	\$14,673	\$14,673	\$15,407	\$16,177	\$16,986
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41300		\$26,843	\$50,740	\$61,272	\$53,677	\$55,552	\$55,552	\$55,552
UNEMPLOYMENT CLAIMS	110-81460-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-41300		\$3,266	\$3,797	\$7,480	\$7,480	\$7,854	\$8,247	\$8,660
WORKERS COMPENSATION CLAIMS	110-81475-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MOVING EXPENSES	110-81490-41300		\$2,064	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$1,652,994	\$1,796,337	\$1,808,916	\$1,744,830	\$1,701,251	\$1,788,311	\$1,880,524
Administration Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41300		\$921	\$548	\$200	\$300	\$300	\$300	\$300

FY 2025 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41300		\$0	\$0	\$300	\$300	\$300	\$300	\$300
VEHICLE LICENSES & TITLES	110-82130-41300		\$0	\$21	\$20	\$21	\$21	\$21	\$21
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41300		\$761	\$755	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41300		\$3,895	\$9,030	\$19,000	\$19,400	\$19,400	\$19,400	\$19,400
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41300	Holding	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41300	Archiving - Municode	\$0	\$0	\$0	\$19,400	\$8,400	\$8,400	\$8,400
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41300	Archiving - digitize historical books	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
TRANSCRIPTION FEES	110-82240-41300		\$0	\$0	\$2,000	\$2,000	\$2,001	\$2,000	\$2,000
TESTING & PHYSICALS	110-82250-41300		\$999	\$1,241	\$1,500	\$1,500	\$1,501	\$1,500	\$1,500
UNIFORM RENTAL & SERVICES	110-82260-41300		\$420	\$80	\$0	\$80	\$80	\$80	\$80
LANDFILL & BIOSOLIDS MANAGEMENT SERVICES	110-82270-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SERVICES	110-82299-41300		\$52	\$161	\$76	\$145	\$145	\$145	\$145
LEGAL NOTICES	110-82310-41300		\$86	\$0	\$200	\$200	\$201	\$200	\$200
CITIZENS ACADEMIES	110-82330-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEADERSHIP RETREATS	110-82340-41300		\$0	\$0	\$750	\$750	\$750	\$1,000	\$1,000
DUES FOR MEMBERSHIPS	110-82350-41300		\$13,974	\$37,529	\$10,143	\$36,855	\$35,243	\$35,364	\$35,526
DUES FOR MEMBERSHIPS	110-82350-41300	Various	\$0	\$0	\$0	\$12,500	\$1,500	\$1,500	\$1,500
DUES FOR MEMBERSHIPS	110-82350-41300	City Administrator TCMA	\$0	\$0	\$0	\$0	\$400	\$400	\$400
DUES FOR MEMBERSHIPS	110-82350-41300	City Administrator ICMA	\$0	\$0	\$0	\$0	\$1,618	\$1,739	\$1,901
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Com Devel TCMA	\$0	\$0	\$0	\$0	\$400	\$400	\$400
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Finance/CFO TCMA	\$0	\$0	\$0	\$0	\$400	\$400	\$400
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Public Works TCMA	\$0	\$0	\$0	\$0	\$400	\$400	\$400
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Com Devel ICMA	\$0	\$0	\$0	\$0	\$1,150	\$1,150	\$1,150
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Finance /CFO ICMA	\$0	\$0	\$0	\$0	\$1,150	\$1,150	\$1,150
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Public Works ICMA	\$0	\$0	\$0	\$0	\$1,150	\$1,150	\$1,150
DUES FOR MEMBERSHIPS	110-82350-41300	Management Fellow TCMA	\$0	\$0	\$0	\$0	\$400	\$400	\$400
DUES FOR MEMBERSHIPS	110-82350-41300	Management Fellow ICMA	\$0	\$0	\$0	\$0	\$1,150	\$1,150	\$1,150
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Public Works APWA	\$0	\$0	\$0	\$0	\$250	\$250	\$250
DUES FOR MEMBERSHIPS	110-82350-41300	City Recorder TAMCAR	\$0	\$0	\$0	\$0	\$150	\$150	\$150
DUES FOR MEMBERSHIPS	110-82350-41300	City Recorder IIMC	\$0	\$0	\$0	\$0	\$225	\$225	\$225
DUES FOR MEMBERSHIPS	110-82350-41300	Deputy City Recorder TAMCAR	\$0	\$0	\$0	\$0	\$75	\$75	\$75
DUES FOR MEMBERSHIPS	110-82350-41300	Deputy City Recorder IIMC	\$0	\$0	\$0	\$0	\$125	\$125	\$125
DUES FOR MEMBERSHIPS	110-82350-41300	Asst Deputy City Recorder TAMCAR	\$0	\$0	\$0	\$0	\$75	\$75	\$75
DUES FOR MEMBERSHIPS	110-82350-41300	Asst Deputy City Recorder IIMC	\$0	\$0	\$0	\$0	\$125	\$125	\$125
DUES FOR MEMBERSHIPS	110-82350-41300	TML Annual Membership	\$0	\$0	\$0	\$24,355	\$24,500	\$24,500	\$24,500

FY 2025 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41300		\$0	\$777	\$0	\$0	\$0	\$0	\$0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41300		\$500	\$5,846	\$1,500	\$1,500	\$1,501	\$1,500	\$1,500
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41300		\$15,060	\$1,030	\$0	\$1,000	\$1,000	\$1,000	\$1,000
EMERGENCY RELIEF	110-82371-41300		\$2,800	\$0	\$120	\$120	\$121	\$120	\$120
UNITED WAY CAMPAIGN	110-82372-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECRUITMENT	110-82373-41300		\$0	\$490	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41300		\$870	\$265	\$500	\$500	\$501	\$500	\$500
ELECTRIC SERVICE	110-82410-41300		\$0	\$0	\$850	\$850	\$850	\$875	\$900
TELEPHONE SERVICE	110-82450-41300		\$2,969	\$2,884	\$5,500	\$5,500	\$5,500	\$5,600	\$5,700
800 MHZ ACCESS LINE SERVICE	110-82451-41300		\$0	\$0	\$150	\$150	\$150	\$150	\$150
CELLULAR TELEPHONE SERVICE	110-82455-41300		\$9,046	\$12,685	\$10,000	\$10,000	\$10,000	\$10,500	\$11,025
INTERNET & RELATED SERVICES	110-82470-41300		\$8,041	\$7,092	\$8,000	\$8,000	\$8,000	\$8,400	\$8,400
COMPUTER SERVICES	110-82510-41300		\$990	\$360	\$2,000	\$450	\$500	\$550	\$600
COMPUTER SERVICES	110-82510-41300	Zoom				\$450	\$500	\$550	\$600
LEGAL SERVICES	110-82520-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AERIAL PHOTOGRAPHY / MAPPING SERVICES	110-82550-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-41300		\$0	\$0	\$15,550	\$15,550	\$15,550	\$15,550	\$15,550
CONSULTANT SERVICES	110-82560-41300	Various	\$0	\$0	\$0	\$15,550	\$5,550	\$5,550	\$5,550
CONSULTANT SERVICES	110-82560-41300	Public Arts Commission - Public Projects	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
OTHER CONTRACTUAL SERVICES	110-82599-41300		\$11,344	\$880	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250
OTHER CONTRACTUAL SERVICES	110-82599-41300	Professional Services	\$0	\$0	\$0	\$3,250	\$3,250	\$3,250	\$3,250
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41300		\$533	\$142	\$3,000	\$3,000	\$3,000	\$3,100	\$3,100
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41300		\$1,876	\$2,170	\$3,500	\$3,000	\$3,500	\$3,600	\$3,600
PARK & FIELD MAINTENANCE SERVICES	110-82650-41300		\$0	\$1,200	\$0	\$0	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41300		\$0	\$0	\$1,040	\$1,000	\$1,040	\$1,075	\$1,110
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41300		\$6,352	\$1,983	\$600	\$600	\$600	\$615	\$615
TRAINING, OUTSIDE	110-82780-41300		\$806	\$1,135	\$5,200	\$5,200	\$5,200	\$5,350	\$5,500

FY 2025 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
TRAINING, IN-HOUSE	110-82790-41300		\$227	\$139	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
REGISTRATIONS	110-82810-41300		\$29,673	\$14,562	\$23,490	\$23,490	\$21,490	\$21,490	\$21,490
REGISTRATIONS	110-82810-41300	Various				\$23,490	\$4,500	\$4,500	\$4,500
REGISTRATIONS	110-82810-41300	City Administrator IIMC				\$0	\$330	\$330	\$330
REGISTRATIONS	110-82810-41300	City Administrator TCMA				\$0	\$250	\$250	\$250
REGISTRATIONS	110-82810-41300	ACA - Public Works APWA PWX Conf				\$0	\$1,500	\$1,500	\$1,500
REGISTRATIONS	110-82810-41300	ACA - Public Works TCMA Conf (1 per year)				\$0	\$250	\$250	\$250
REGISTRATIONS	110-82810-41300	ACA Finance/CFO TGFOA (2 per year)				\$0	\$350	\$350	\$350
REGISTRATIONS	110-82810-41300	ACA Finance/CFO TCMA (2 per year)				\$0	\$700	\$700	\$700
REGISTRATIONS	110-82810-41300	ACA Finance/CFO GFOA Conf				\$0	\$600	\$600	\$600
REGISTRATIONS	110-82810-41300	ACA Finance/CFO Misc Conf				\$0	\$200	\$200	\$200
REGISTRATIONS	110-82810-41300	ACA Comm Devel Multiple Conferances				\$0	\$2,600	\$2,600	\$2,600
REGISTRATIONS	110-82810-41300	TML (City Administrator, 3 ACAs, City Recorder, Deputy CR, Exec Asst, Mgnt Fellow)				\$0	\$2,800	\$2,800	\$2,800
REGISTRATIONS	110-82810-41300	City Recorder IIMC Conf				\$0	\$675	\$675	\$675
REGISTRATIONS	110-82810-41300	City Recorder TAMCAR Conf (2 per year)				\$0	\$640	\$640	\$640
REGISTRATIONS	110-82810-41300	City Recorder CivicPlus Summit				\$0	\$600	\$600	\$600
REGISTRATIONS	110-82810-41300	Deputy City Recorder/ Asst Deputy CR IIMC Conf				\$0	\$535	\$535	\$535
REGISTRATIONS	110-82810-41300	Deputy City Recorder TAMCAR Conf (2 per year)				\$0	\$640	\$640	\$640
REGISTRATIONS	110-82810-41300	Deputy City Recorder CivicPlus Summit				\$0	\$600	\$600	\$600
REGISTRATIONS	110-82810-41300	Asst Deputy City Recorder TAMCAR Conf (2 per year)				\$0	\$640	\$640	\$640
REGISTRATIONS	110-82810-41300	Mgmt Fellow ICMA Conf				\$0	\$330	\$330	\$330
REGISTRATIONS	110-82810-41300	Mgmt Fellow TCMA Conf				\$0	\$250	\$250	\$250
REGISTRATIONS	110-82810-41300	Chamber Visits (Williamson Inc)				\$0	\$2,500	\$2,500	\$2,500
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41300		\$3,783	\$3,990	\$3,100	\$3,100	\$3,100	\$3,200	\$3,300
AIR TRAVEL	110-82830-41300		\$2,168	\$3,657	\$14,300	\$14,300	\$13,300	\$13,300	\$13,300
AIR TRAVEL	110-82830-41300	Various				\$14,300	\$3,700	\$3,700	\$3,700
AIR TRAVEL	110-82830-41300	City Administrator air travel				\$0	\$1,200	\$1,200	\$1,200
AIR TRAVEL	110-82830-41300	ACA Comm Devel air travel				\$0	\$1,800	\$1,800	\$1,800

FY 2025 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
AIR TRAVEL	110-82830-41300	ACA Finance/CFO air travel				\$0	\$1,200	\$1,200	\$1,200
AIR TRAVEL	110-82830-41300	ACA Public Works air travel				\$0	\$600	\$600	\$600
AIR TRAVEL	110-82830-41300	City Recorder air travel				\$0	\$1,800	\$1,800	\$1,800
AIR TRAVEL	110-82830-41300	Deputy CR/Asst Deputy CR air travel				\$0	\$1,800	\$1,800	\$1,800
AIR TRAVEL	110-82830-41300	Mgmt Fellow air travel				\$0	\$1,200	\$1,200	\$1,200
LODGING	110-82840-41300		\$7,544	\$14,773	\$22,900	\$22,900	\$22,100	\$22,100	\$22,100
LODGING	110-82840-41300	Various				\$22,900	\$3,500	\$3,500	\$3,500
LODGING	110-82840-41300	City Administrator lodging				\$0	\$2,000	\$2,000	\$2,000
LODGING	110-82840-41300	ACA Finance/CFO lodging				\$0	\$3,200	\$3,200	\$3,200
LODGING	110-82840-41300	ACA Comm Devel lodging				\$0	\$3,200	\$3,200	\$3,200
LODGING	110-82840-41300	ACA Public Works lodging				\$0	\$1,200	\$1,200	\$1,200
LODGING	110-82840-41300	City Recorder lodging				\$0	\$3,200	\$3,200	\$3,200
LODGING	110-82840-41300	Deputy City Recorder/Asst Deputy CR lodging				\$0	\$3,200	\$3,200	\$3,200
LODGING	110-82840-41300	Exec Asst lodging				\$0	\$600	\$600	\$600
LODGING	110-82840-41300	Mgmt Fellow lodging				\$0	\$2,000	\$2,000	\$2,000
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41300		\$1,203	\$2,830	\$5,500	\$3,000	\$3,000	\$5,500	\$3,000
OTHER TRAVEL EXPENSES	110-82890-41300		\$15	\$0	\$0	\$100	\$100	\$100	\$100
OFFICE SUPPLIES	110-83110-41300		\$7,325	\$8,964	\$7,300	\$7,300	\$7,300	\$7,500	\$7,700
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41300		\$353	\$1,437	\$1,040	\$1,040	\$1,040	\$1,070	\$1,100
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41300		\$864	\$1,409	\$500	\$500	\$500	\$515	\$530
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41300		\$10,841	\$29,246	\$9,950	\$12,000	\$12,000	\$12,000	\$12,000
TRAINING SUPPLIES	110-83210-41300		\$0	\$752	\$500	\$500	\$500	\$500	\$500
MEDICAL SUPPLIES	110-83240-41300		\$516	\$6	\$270	\$270	\$270	\$275	\$280
SAFETY SUPPLIES	110-83250-41300		\$0	\$10	\$225	\$225	\$225	\$225	\$225
UNIFORMS PURCHASED	110-83260-41300		\$125	\$1,301	\$2,500	\$2,500	\$2,500	\$2,550	\$2,600
UNIFORMS, SPECIALIZED	110-83265-41300		\$79	\$0	\$3,000	\$100	\$100	\$3,000	\$100
CONSUMABLE TOOLS	110-83270-41300		\$94	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SUPPLIES	110-83299-41300		\$1,136	\$518	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41300		\$405	\$532	\$717	\$717	\$717	\$789	\$868
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41300		\$0	\$0	\$300	\$300	\$300	\$300	\$300
FURNITURE, FIXTURES (<\$50,000)	110-83510-41300		\$6,482	\$3,531	\$9,000	\$9,000	\$9,000	\$9,300	\$9,600
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41300		\$749	\$2,384	\$1,300	\$1,300	\$1,300	\$1,340	\$1,375
COMPUTER HARDWARE (<\$50,000)	110-83540-41300		\$18,554	\$15,738	\$15,050	\$15,050	\$13,600	\$14,850	\$14,900

FY 2025 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Various				\$15,050	\$600	\$7,000	\$8,500
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Admin Asst Laptop				\$0	\$1,450	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Exec Asst Laptop				\$0	\$0	\$0	\$1,450
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Reception Computer				\$0	\$0	\$850	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Asst Deputy City Recorder Laptop				\$0	\$0	\$0	\$1,450
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Deputy City Recorder Laptop				\$0	\$0	\$1,450	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Deputy City Recorder Surface				\$0	\$1,200	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	City Recorder Laptop				\$0	\$0	\$1,450	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	City Recorder Surface				\$0	\$0	\$0	\$1,200
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	City Administrator Laptop				\$0	\$0	\$1,450	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	City Administrator Surface				\$0	\$1,200	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Public Works Laptop				\$0	\$1,450	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Public Works Surface				\$0	\$1,200	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Finance/CFO Laptop				\$0	\$0	\$1,450	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Finance/CFO Surface				\$0	\$1,200	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Comm Devel Laptop				\$0	\$1,450	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Comm Devel Surface				\$0	\$1,200	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Public Works Analyst Laptop				\$0	\$0	\$0	\$1,450
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Admin Conf Room Computer				\$0	\$0	\$0	\$850
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Public Records Request Surface				\$0	\$0	\$1,200	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Board Room Laptop				\$0	\$1,450	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Encoder for Agenda Management Software				\$0	\$1,200	\$0	\$0

FY 2025 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER SOFTWARE (<\$50,000)	110-83550-41300		\$22,989	\$22,441	\$21,500	\$22,500	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41300	Civic Plus				\$17,500	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41300	JustFoia				\$5,000	\$0	\$0	\$0
EQUIPMENT PARTS & SUPPLIES	110-83620-41300		\$196	\$45	\$50	\$51	\$51	\$50	\$50
SIGN SUPPLIES	110-83643-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING MAINTENANCE SUPPLIES	110-83660-41300		\$0	\$0	\$155	\$155	\$155	\$160	\$165
2ND AVE PARKING GARAGE OPERATIONS	110-84920-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4TH AVE PARKING GARAGE OPERATIONS	110-84930-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRANT PROGRAMS	110-84950-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-41300		\$5,680	\$7,841	\$8,233	\$8,656	\$9,089	\$9,544	\$10,021
FRAUD INSURANCE	110-85111-41300		\$2,483	\$3,646	\$3,828	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41300		\$252	\$267	\$280	\$793	\$833	\$875	\$918
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41300		\$48	\$53	\$56	\$784	\$824	\$865	\$908
LIABILITY INSURANCE	110-85115-41300		\$1,266	\$1,649	\$1,731	\$6,219	\$6,530	\$6,857	\$7,200
E&O LIABILITY INSURANCE	110-85116-41300		\$1,629	\$2,034	\$2,136	\$0	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41300		\$301	\$4,984	\$344	\$1,686	\$1,771	\$1,859	\$1,952
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41300		\$1,065	\$1,123	\$1,179	\$909	\$955	\$1,003	\$1,053
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E&O LIABILITY CLAIMS	110-85126-41300		\$0	\$1,763	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-41300		\$117	\$50	\$0	\$0	\$0	\$0	\$0
BUILDING & OFFICE RENTAL	110-85210-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STORAGE RENTAL	110-85250-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
POST OFFICE BOX RENTAL	110-85270-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	110-85310-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	110-85320-41300		\$0	\$520	\$1,335	\$1,335	\$1,335	\$1,335	\$1,335
RECORDING & FILING FEES	110-85340-41300		\$0	\$0	\$120	\$120	\$120	\$120	\$120
BANKING FEES	110-85510-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
CASH SHORT/OVER	110-85550-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LATE CHARGES	110-85580-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-41300		\$18	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41300		-\$271,438	-\$232,112	-\$406,196	-\$406,196	-\$406,196	-\$426,505	-\$447,831
Total Operating			(\$60,962)	\$8,389	(\$131,275)	(\$106,995)	(\$134,806)	(\$144,808)	(\$168,569)
Administration Capital									
STREETS (>\$100,000)	110-89420-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	110-89520-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Administration Budget			\$1,592,032	\$1,804,727	\$1,677,641	\$1,637,835	\$1,566,445	\$1,643,503	\$1,711,955



HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Human Resources

Kevin G. Townsel, J.D., Director

Departmental Summary

The goal of the Human Resources Department is to administer a comprehensive human resources program for all City of Franklin employees.

Functions include:

- City's recruitment, hiring and onboarding processes
- Administering the City's Pension, Defined Benefit, Defined Contribution Plan and TCRS plans
- Creating and implementing the HR Manual rules and regulations
- Managing the training of all City employees in OSHA regulations, Civil Treatment and other topics as required/needed
- Procuring and administering all Property and Casualty insurance, including the City's self-insured WC program
- Managing Safety Program for all City employees
- Managing employee benefits
- Conducting workplace investigations
- Classification and compensation administration
- Employee and supervisory training, and
- Procurement and administration of all lines of risk insurance.

Strategic support is provided to department heads and supervisors to assure fairness and consistency among hiring and promotional practices, disciplinary and termination practices and for day-to-day policy interpretation.

FY2024 Accomplishments

- The Risk Management division created a new Risk Incident Form for employees and supervisors to use. Employees can scan a QR code in the field to report accidents.
- Revamped the City's Wellness Committee and had numerous events throughout the year.
- Excluding the Police and Fire Departments, over 4,268 online training courses were completed in TargetSolutions, the City's online training portal.
- Completed our first professionally administered employee survey, and responded in meaningful ways to the feedback received.
 - We achieved 92% participation and Top Workplace status, the only local government in the state to do so.

FY2024 Accomplishments (con't)

- Completed comprehensive HR Manual update, including adding new programs like Paid Family Leave, Vacation Buyback, and Sick Conversion as well as increasing vacation accruals for all employees.
- First set of all-staff meetings with Team Talks. We held 19 meetings in 7 days to communicate important information about the City, and also give staff an opportunity to provide feedback to City leaders.
- Implemented new Interview Training program for all supervisors and above
- Created and implemented internal certificate of insurance program for departments to utilize during requisition/RFP processes.

Performance Measures

The City of Franklin is a high performing organization that measures performance regularly to improve service delivery and ensure the most efficient expenditure of taxpayer dollars. We do this in a variety of different ways, but there are five main categories of performance measurement the City collects - Strategic Plan performance measures (both Financial and Non-Financial), General performance measures (both Financial and Non-Financial), and Citizen Survey data. The Human Resources Department has three of these categories - Strategic Plan measures (Non-Financial) and General performance measures (Financial and Non-Financial).

Strategic Plan 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.

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

The City of Franklin will have talented, diverse, and engaged workforce.

Goal: To attract talented workers, the City of Franklin's salaries will target to the 70th percentile of the equivalent job expectations as reflected in the marketplace.

- Baseline: 2012 average salary is 92.1% of target market index.

Goal: To actively recruit and retain a workforce representative of the community.

- Baseline: 2012 demographic employment profile for City of Franklin: 21% female (City population average is 52%); 6.6% minority (15.6% for city population). City data based on 2010 U.S. Census data. Minority includes all census group classifications which was 9,774 of 62,487 population.

Franklin will develop a Continuous Improvement Program using quantitative and qualitative methods to improve the effectiveness, efficiency and safety of service delivery processes and systems.

Goal: To have a safe and healthy workplace.

- 69 Franklin employees had accidents in FY2013.
- Number of lost work days by employees in FY2013 was 158.

Goal: To have effective training and development objectives within every employee's work plan.

- Number of credit hours reimbursed for employees in FY2013 was 345.

Strategic Plan Measures

The tables below show important non-financial measures from **FranklinForward** and general financial and non-financial performance measures included in Human Resources.

HR FranklinForward Non-Financial Perf. Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Percent of the City of Franklin population that are female.	22.00	20.70	21.50	52.60	52.64
Percent of the City of Franklin employees that are part of a minority classification. Goal: Actively recruit and retain a workforce representative of the community.	15.70	22.70	22.70	7.80	9.60
Percent of City of Franklin Employees that are female. Goal: Actively recruit and retain a workforce representative of the community.	52.20	52.60	52.60	21.60	20.40
Number of lost work days by employees. Goal: Franklin Will develop a continuous improvement program using quantitative and qualitative methods to improve the effectiveness, efficiency, and safety of service delivery processes and systems.	40.00	283.00	150.00	70.00	209.00
Percent of the City of Franklin population that are a minority.	8.00	7.90	8.50	22.70	20.67
Number of credit hours reimbursed for employees. Goal: Franklin Will develop a continuous improvement program using quantitative and qualitative methods to improve the effectiveness, efficiency, and safety of service delivery processes and systems.	214.00	185.00	230.00	127.00	198.00
Number of employees who had accidents. Goal: Franklin Will develop a continuous improvement program using quantitative and qualitative methods to improve the effectiveness, efficiency, and safety of service delivery processes and systems.	128.00	74.00	70.00	89.00	74.00
City for Franklin's percentile of the equivalent job expectatins as reflected in the marketplace. Goal: Be in the 70th percentile	0.00	0.00	0.00	75.00	75.00
AMOUNT	479.90	645.90	555.30	465.70	659.31

General Performance Measures

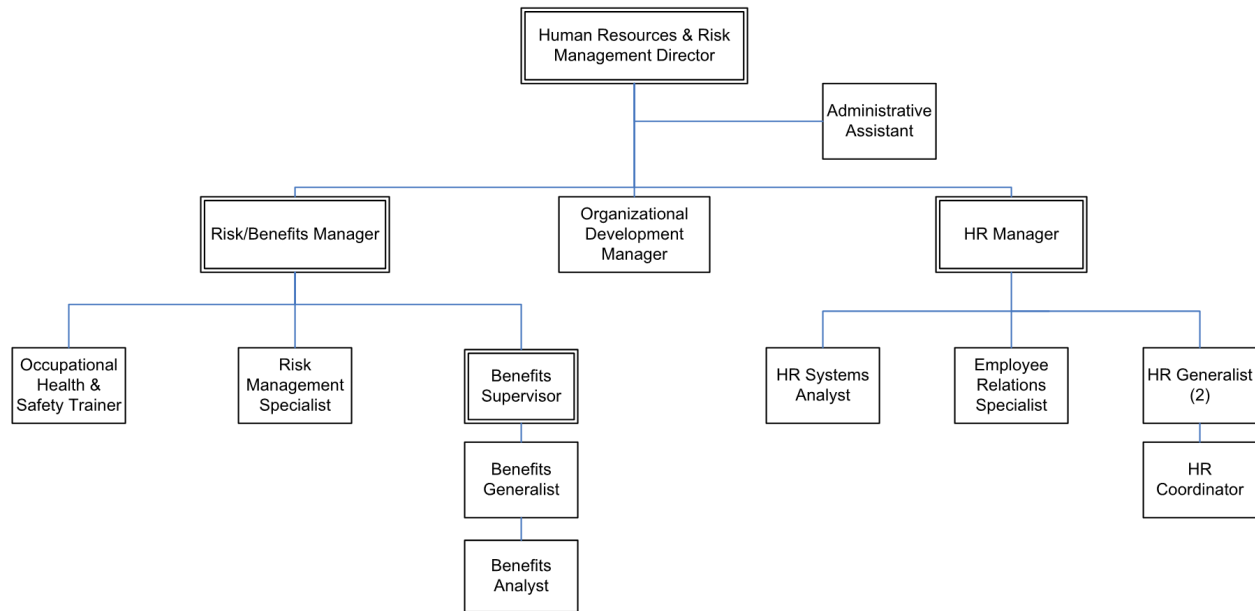
HR Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Human Resources cost per total FTE (city-wide).	\$1,497	\$1,629	\$1,519	\$1,843	\$1,835
Worker's compensation paid per policy year.	\$0	\$0	\$23,763	\$301,917	\$447,962
Total HR Department expenditures.	\$1,151,251	\$1,270,498	\$1,148,280	\$1,433,482	\$1,431,668
AMOUNT	\$1,152,748	\$1,272,127	\$1,173,562	\$1,737,242	\$1,881,465

HR Non-Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Number of externally advertised vacancies.	108.00	44.00	75.00	82.00	75.00
Number of budgeted full-time positions.	738.00	749.00	733.00	778.00	780.00
Number of budgeted part-time positions.	31.00	31.00	23.00	16.00	24.00
Total number of HR FTEs.	12.00	12.00	12.00	11.00	14.00
Number of new employees hired.	93.00	40.00	70.00	122.00	95.00
Number of OSHA 300 log recordable injuries or illnesses.	25.00	19.00	20.00	23.00	46.00
Average number of applications per advertised position.	80.00	57.36	53.33	44.03	43.60
Number of applications processed (internal and external).	4,500.00	2,692.00	4,200.00	3,611.00	3,270.00
Percentage of employee turnover for full-time positions (does not include retirees).	7.00	6.50	7.00	10.60	7.80
Number of Worker's Compensation claims.	54.00	53.00	53.00	50.00	74.00
Number of new hires that were from within ranks (promotions).	55.00	23.00	50.00	68.00	41.00
Average number of days to fill a position.	40.00	68.00	60.00	75.00	72.00
Number of processed external applications.	4,200.00	2,524.00	4,000.00	3,495.00	3,106.00
Number of requisitions approved (internal and external).	128.00	54.00	68.00	141.00	84.00
Number of HR Staff per 100 employees.	1.56	1.54	1.59	1.39	1.80
AMOUNT	10,072.56	6,374.40	9,425.92	8,528.02	7,734.20

Organizational Chart



Staffing by Position

Position	Pay Grade	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
HR & Risk Management Director	N	1	0	1	0	1	0	1	0	1	0
Risk/Benefits Manager	K	1	0	1	0	1	0	1	0	1	0
Organizational Development Manager	J	0	0	0	0	1	0	1	0	1	0
HR Manager	J	1	0	1	0	1	0	1	0	1	0
Benefits Supervisor	I	0	0	0	0	1	0	1	0	1	0
Benefits Specialist	---	1	0	1	0	0	0	0	0	0	0
Risk Management Specialist	I	1	0	1	0	1	0	1	0	1	0
Occupational Health & Safety Trainer	H	1	0	1	0	1	0	1	0	1	0
Employee Relations Specialist	H	1	0	1	0	1	0	1	0	1	0
Risk/Benefits Analyst	H	0	0	0	0	1	0	1	0	1	0
Benefits Generalist	G	0	0	0	0	1	0	1	0	1	0
HR Generalist	G	3	0	3	0	2	0	2	0	2	0
Administrative Assistant	E	2	0	2	0	2	0	2	0	2	0
TOTALS		12	0	12	0	14	0	14	0	14	0

Budget Summary

Human Resources

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$1,284,331	\$1,510,790	\$1,570,007	\$1,658,297	\$1,697,492	\$127,485	8.1%
PERSONNEL TOTAL	\$1,284,331	\$1,510,790	\$1,570,007	\$1,658,297	\$1,697,492	\$127,485	8.1%
OPERATIONS							
SERVICES (82000)	\$409,522	\$422,713	\$637,625	\$604,520	\$683,850	\$46,225	7.2%
SUPPLIES (83000)	\$33,197	\$54,202	\$86,200	\$71,200	\$68,700	(\$17,500)	(20.3%)
OPERATIONAL UNITS (84000)	–	–	–	\$0	\$0	\$0	–
BUSINESS EXPENSES (85000)	\$20,119	\$22,610	\$23,722	\$23,430	\$24,026	\$304	1.3%
DEBT SERVICE (86000)	–	–	–	\$0	\$0	\$0	–
REIMBURSEMENT OF EXPENDITURES (87500)	(\$313,690)	(\$229,631)	(\$401,855)	(\$401,855)	(\$401,855)	\$0	0.0%
OPERATIONS TOTAL	\$149,147	\$269,894	\$345,691	\$297,295	\$374,721	\$29,030	8.4%
CAPITAL	–	–	–	\$0	\$0	\$0	–
110 - GENERAL FUND TOTAL	\$1,433,479	\$1,780,684	\$1,915,698	\$1,955,592	\$2,072,213	\$156,515	8.2%
EXPENSES TOTAL	\$1,433,479	\$1,780,684	\$1,915,698	\$1,955,592	\$2,072,213	\$156,515	8.2%

For historic detail and forecasts, [please click here: FY 2021-2027 Line-Item Detail](#)

Program Enhancement Summary

[To review requests for new programs, personnel and equipment, please click here.](#)

LOGOTYPE

OpenGov

Add links

FY 2025 Human Resources Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Human Resources Personnel									
REGULAR PAY	110-81110-41650		\$949,768	\$1,096,866	\$1,222,949	\$1,239,049	\$1,245,296	\$1,306,911	\$1,371,606
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41650		\$1,811	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-41650		\$6,085	\$5,990	\$5,000	\$2,500	\$4,859	\$5,102	\$5,357
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-41650		\$0	\$0	-\$40,459	-\$43,366	-\$43,585	-\$45,741	-\$48,006
FICA (EMPLOYER'S SHARE)	110-81410-41650		\$70,079	\$80,899	\$88,433	\$94,486	\$94,964	\$98,220	\$101,476
MEDICAL PREMIUMS	110-81420-41650		\$169,722	\$223,501	\$180,483	\$232,682	\$255,950	\$281,545	\$309,699
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41650		\$6,520	\$7,146	\$5,715	\$6,300	\$6,300	\$6,300	\$6,300
VISION PREMIUMS	110-81425-41650		\$1,164	\$1,441	\$1,540	\$1,450	\$1,522	\$1,598	\$1,678
DENTAL INSURANCE PREMIUMS	110-81430-41650		\$8,307	\$9,596	\$9,517	\$10,646	\$11,179	\$11,738	\$12,324
FSA ADMINISTRATION FEES	110-81431-41650		\$109	\$115	\$115	\$115	\$115	\$115	\$115
GROUP INSURANCE PREMIUMS	110-81433-41650		\$5,090	\$5,417	\$5,942	\$6,403	\$6,434	\$6,434	\$6,434
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41650		-\$27,807	-\$37,074	-\$44,592	-\$37,207	-\$40,928	-\$45,021	-\$49,523
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41650		\$11,000	\$6,000	\$6,000	\$10,800	\$10,800	\$10,800	\$10,800
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41650		-\$4,371	-\$1,839	-\$2,115	-\$2,081	-\$2,185	-\$2,294	-\$2,409
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41650		-\$217	-\$269	-\$326	-\$282	-\$296	-\$311	-\$327
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-41650		\$42,582	\$51,347	\$69,844	\$69,844	\$75,083	\$80,715	\$86,769
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41650		\$15,684	\$3,675	\$4,927	\$4,927	\$5,174	\$5,433	\$5,704
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41650		\$25,886	\$53,785	\$53,951	\$58,948	\$63,572	\$63,572	\$63,572
UNEMPLOYMENT CLAIMS	110-81460-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-41650		\$2,920	\$3,171	\$3,083	\$3,083	\$3,238	\$3,400	\$3,569
WORKERS COMPENSATION CLAIMS	110-81475-41650		\$0	\$1,025	\$0	\$0	\$0	\$0	\$0
CAR ALLOWANCE	110-81482-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$1,284,332	\$1,510,790	\$1,570,007	\$1,658,297	\$1,697,492	\$1,788,516	\$1,885,138
Human Resources Operating									

FY 2025 Human Resources Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41650		\$1,837	\$2,605	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41650		\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
VEHICLE LICENSES & TITLES	110-82130-41650		\$0	\$21	\$100	\$100	\$100	\$100	\$100
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41650		\$629	\$1,036	\$1,000	\$1,500	\$1,500	\$1,000	\$1,000
TRANSCRIPTION FEES	110-82240-41650		\$0	\$0	\$100	\$100	\$100	\$100	\$100
TESTING & PHYSICALS	110-82250-41650		\$25,010	\$471	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
UNIFORM RENTAL & SERVICES	110-82260-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SERVICES	110-82299-41650		\$1,715	\$2,311	\$16,800	\$16,800	\$16,800	\$1,800	\$1,800
OTHER OPERATING SERVICES	110-82299-41650	Base Amount				\$1,800	\$1,800	\$1,800	\$1,800
OTHER OPERATING SERVICES	110-82299-41650	FY 2024 PER - Certificate of Insurance Tracking System				\$15,000	\$15,000	\$0	\$0
LEGAL NOTICES	110-82310-41650		\$147	\$57	\$0	\$0	\$0	\$0	\$0
CITIZENS ACADEMIES	110-82330-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEADERSHIP RETREATS	110-82340-41650		\$0	\$0	\$7,500	\$7,500	\$12,000	\$7,500	\$7,500
DUES FOR MEMBERSHIPS	110-82350-41650		\$3,065	\$7,158	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41650		\$0	\$87	\$5,000	\$7,000	\$7,000	\$5,000	\$5,000
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41650		\$2,719	\$0	\$3,500	\$3,500	\$3,500	\$4,000	\$4,500
EMERGENCY RELIEF	110-82371-41650		\$900	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
RECRUITMENT	110-82373-41650		\$8,865	\$7,022	\$25,000	\$25,000	\$25,000	\$12,000	\$12,000
RECRUITMENT	110-82373-41650	LinkedIn Recruiter				\$15,000	\$18,000	\$12,000	\$12,000
RECRUITMENT	110-82373-41650	Job Fairs & Public Outreach				\$5,000	\$4,000	\$0	\$0
RECRUITMENT	110-82373-41650	Miscellaneous				\$5,000	\$3,000	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41650		\$61	\$235	\$250	\$250	\$250	\$250	\$250
TELEPHONE SERVICE	110-82450-41650		\$496	\$440	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
800 MHZ ACCESS LINE SERVICE	110-82451-41650		\$0	\$0	\$100	\$100	\$100	\$100	\$100
CELLULAR TELEPHONE SERVICE	110-82455-41650		\$5,426	\$6,447	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
INTERNET & RELATED SERVICES	110-82470-41650		\$2,680	\$6,814	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
9-1-1 CHARGES	110-82480-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONNECTION CHARGES	110-82483-41650		\$149	\$56	\$0	\$0	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41650		\$2,096	\$1,312	\$12,000	\$7,625	\$3,425	\$0	\$0
COMPUTER SERVICES	110-82510-41650	Canva				\$250	\$250	\$0	\$0
COMPUTER SERVICES	110-82510-41650	Survey Monkey				\$1,800	\$1,800	\$0	\$0
COMPUTER SERVICES	110-82510-41650	Doodle				\$575	\$575	\$0	\$0
COMPUTER SERVICES	110-82510-41650	Smartsheet				\$800	\$800	\$0	\$0

FY 2025 Human Resources Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER SERVICES	110-82510-41650	Adobe Acrobat				\$1,200	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41650	Miscellaneous				\$3,000	\$0	\$0	\$0
LEGAL SERVICES	110-82520-41650		\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
LEGAL SERVICES	110-82520-41650	Attorney Services - Workplace Investigations				\$10,000	\$10,000	\$12,000	\$12,000
LEGAL SERVICES	110-82520-41650	Miscellaneous				\$2,000	\$2,000	\$0	\$0
CONSULTANT SERVICES	110-82560-41650		\$82,150	\$81,567	\$143,000	\$123,500	\$138,500	\$138,500	\$138,500
CONSULTANT SERVICES	110-82560-41650	Benefits Consultant				\$56,000	\$57,000	\$57,000	\$57,000
CONSULTANT SERVICES	110-82560-41650	Wage & Classification Consultant (Burris, & Thompson Associates)				\$30,000	\$30,000	\$30,000	\$30,000
CONSULTANT SERVICES	110-82560-41650	Energage Employee Survey				\$19,500	\$23,000	\$23,000	\$23,000
CONSULTANT SERVICES	110-82560-41650	Actuarial Services - WC Self-insured program				\$5,500	\$5,500	\$5,500	\$5,500
CONSULTANT SERVICES	110-82560-41650	Property Appraisals				\$9,500	\$20,000	\$20,000	\$20,000
CONSULTANT SERVICES	110-82560-41650	Miscellaneous				\$3,000	\$3,000	\$3,000	\$3,000
OTHER CONTRACTUAL SERVICES	110-82599-41650		\$8,812	\$0	\$9,000	\$10,000	\$20,000	\$9,002	\$9,000
OTHER CONTRACTUAL SERVICES	110-82599-41650	Quench (water cooler)				\$1,000	\$1,000	\$9,001	\$9,000
OTHER CONTRACTUAL SERVICES	110-82599-41650	Samba Safety - monthly MVR checks				\$9,000	\$19,000	\$1	\$0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41650		\$2,845	\$2,857	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41650		\$2,820	\$2,360	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT SERVICES	110-82710-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TUITION ASSISTANCE PROGRAM	110-82720-41650	22 Participants across 6 departments	\$109,275	\$119,547	\$125,000	\$135,000	\$145,000	\$125,000	\$125,000
TUITION ASSISTANCE PROGRAM	110-82720-41650	BNS -3				\$135,000	\$145,000	\$125,000	\$125,000
TUITION ASSISTANCE PROGRAM	110-82720-41650	Fire - 12				\$0	\$0	\$0	\$0
TUITION ASSISTANCE PROGRAM	110-82720-41650	Finance - 2				\$0	\$0	\$0	\$0
TUITION ASSISTANCE PROGRAM	110-82720-41650	Planning - 1				\$0	\$0	\$0	\$0
TUITION ASSISTANCE PROGRAM	110-82720-41650	Police - 3				\$0	\$0	\$0	\$0

FY 2025 Human Resources Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
TUITION ASSISTANCE PROGRAM	110-82720-41650	SES - 1				\$0	\$0	\$0	\$0
EMPLOYEE ASSISTANCE PROGRAM	110-82730-41650		\$17,064	\$18,579	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
EMPLOYEE ASSISTANCE PROGRAM	110-82730-41650	Ulliance - we pay per employee per month regardless of usage. Charged by quarters.				\$25,000	\$25,000	\$25,000	\$25,000
EMPLOYEE WELLNESS PROGRAM	110-82740-41650		\$35,561	\$15,824	\$38,250	\$38,250	\$38,250	\$38,250	\$38,250
EMPLOYEE WELLNESS PROGRAM	110-82740-41650	Retro Sno - month of July - Heat Awareness				\$1,500	\$1,500	\$1,500	\$1,500
EMPLOYEE WELLNESS PROGRAM	110-82740-41650	Food for Lunch & Learn meetings				\$1,000	\$1,000	\$1,000	\$1,000
EMPLOYEE WELLNESS PROGRAM	110-82740-41650	Door prizes for Walking Challenges, Hold it For the Holidays, Employee Benefits Day, etc				\$1,000	\$1,000	\$1,000	\$1,000
EMPLOYEE WELLNESS PROGRAM	110-82740-41650	Benefits Newsletter - annual				\$3,200	\$3,200	\$3,200	\$3,200
EMPLOYEE WELLNESS PROGRAM	110-82740-41650	Fitness Direct - preventative maintenance for City Hall and outlying gyms.				\$800	\$800	\$800	\$800
EMPLOYEE WELLNESS PROGRAM	110-82740-41650	Base				\$30,750	\$30,750	\$30,750	\$30,750
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41650		\$23,118	\$44,554	\$50,000	\$49,000	\$58,800	\$58,800	\$58,800
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41650	Holiday Breakfast				\$12,000	\$14,000	\$14,000	\$14,000
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41650	Public Service Recognition Week				\$10,000	\$12,000	\$12,000	\$12,000
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41650	Retirement Receptions				\$5,000	\$5,000	\$5,000	\$5,000
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41650	Halloween Party				\$1,000	\$1,500	\$1,500	\$1,500
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41650	Service Awards				\$14,000	\$9,800	\$9,800	\$9,800
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41650	Employee of the Quarter				\$4,000	\$4,000	\$4,000	\$4,000
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41650	Miscellaneous				\$3,000	\$5,000	\$5,000	\$5,000
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41650	Employee Survey Lunches				\$0	\$7,500	\$7,500	\$7,500
SAFETY PROGRAM	110-82760-41650		\$34,800	\$52,750	\$39,000	\$37,500	\$29,000	\$29,000	\$29,000

FY 2025 Human Resources Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
SAFETY PROGRAM	110-82760-41650	Retro Sno - Done in July for Heat Awareness Month				\$1,400	\$1,400	\$1,400	\$1,400
SAFETY PROGRAM	110-82760-41650	Health & Safety Fair - Rental Fee for location				\$2,100	\$2,100	\$2,100	\$2,100
SAFETY PROGRAM	110-82760-41650	Items for Health & Safety giveaways				\$5,000	\$5,000	\$5,000	\$5,000
SAFETY PROGRAM	110-82760-41650	Food for Health & Safety Fair				\$5,000	\$5,000	\$5,000	\$5,000
SAFETY PROGRAM	110-82760-41650	Safety Supplies for departments - quenchers, cooling towels, etc.				\$4,000	\$4,000	\$4,000	\$4,000
SAFETY PROGRAM	110-82760-41650	CPR Mannequin + Supplies				\$0	\$1,500	\$1,500	\$1,500
SAFETY PROGRAM	110-82760-41650	Base				\$20,000	\$10,000	\$10,000	\$10,000
TRAINING, OUTSIDE	110-82780-41650		\$9,908	\$4,789	\$30,000	\$9,770	\$47,500	\$47,500	\$47,500
TRAINING, OUTSIDE	110-82780-41650	Civil Treatment				\$4,770	\$5,000	\$5,000	\$5,000
TRAINING, OUTSIDE	110-82780-41650	Leadership Training & Development				\$5,000	\$20,000	\$20,000	\$20,000
TRAINING, OUTSIDE	110-82780-41650	Employee Training & Development				\$0	\$22,500	\$22,500	\$22,500
TRAINING, IN-HOUSE	110-82790-41650		\$16,941	\$12,221	\$15,000	\$15,000	\$20,000	\$25,000	\$25,000
TRAINING, IN-HOUSE	110-82790-41650	LinkedIn Learning				\$15,000	\$20,000	\$25,000	\$25,000
REGISTRATIONS	110-82810-41650		\$2,773	\$13,945	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
REGISTRATIONS	110-82810-41650	RIMS - The Risk Management Society National Conference - Risk Staff				\$3,175	\$3,175	\$3,175	\$3,175
REGISTRATIONS	110-82810-41650	SHRM - Society for Human Resource Management National Conference				\$6,300	\$6,300	\$6,300	\$6,300
REGISTRATIONS	110-82810-41650	TN SHRM - State Conference				\$900	\$900	\$900	\$900
REGISTRATIONS	110-82810-41650	Base				\$10,125	\$10,125	\$10,125	\$10,125
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41650		\$357	\$1,838	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
AIR TRAVEL	110-82830-41650		\$1,844	\$4,661	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
LODGING	110-82840-41650		\$4,413	\$9,695	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41650		\$1,021	\$1,364	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
OTHER TRAVEL EXPENSES	110-82890-41650		\$27	\$90	\$75	\$75	\$75	\$75	\$75
OFFICE SUPPLIES	110-83110-41650		\$5,416	\$9,983	\$9,500	\$10,000	\$10,000	\$9,500	\$9,500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41650		\$451	\$111	\$1,000	\$1,000	\$1,000	\$1,001	\$1,000
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41650		\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41650		\$14,333	\$12,590	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000

FY 2025 Human Resources Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
TRAINING SUPPLIES	110-83210-41650		\$449	\$427	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
MEDICAL SUPPLIES	110-83240-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	110-83250-41650		\$0	\$242	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-41650		\$728	\$3,080	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
OTHER OPERATING SUPPLIES	110-83299-41650		\$636	\$1,462	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41650		\$4,150	\$3,597	\$4,200	\$4,200	\$4,200	\$4,410	\$4,631
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FURNITURE, FIXTURES (<\$50,000)	110-83510-41650		\$0	\$488	\$4,000	\$3,500	\$3,000	\$4,000	\$4,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41650		\$0	\$1,329	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41650		\$6,792	\$18,496	\$10,000	\$12,000	\$10,000	\$10,000	\$10,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-41650		\$100	\$1,302	\$32,000	\$15,000	\$15,000	\$32,000	\$32,000
EQUIPMENT PARTS & SUPPLIES	110-83620-41650		\$141	\$1,096	\$500	\$500	\$500	\$500	\$500
BUILDING MAINTENANCE SUPPLIES	110-83660-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY SPONSORED TRAINING PROGRAM	110-84610-41650		\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
PROPERTY INSURANCE	110-85110-41650		\$1,118	\$1,492	\$1,567	\$1,631	\$1,712	\$1,798	\$1,888
FRAUD INSURANCE	110-85111-41650		\$2,395	\$3,658	\$3,841	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41650		\$717	\$812	\$853	\$846	\$888	\$933	\$979
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41650		\$154	\$171	\$180	\$162	\$171	\$179	\$188
LIABILITY INSURANCE	110-85115-41650		\$1,220	\$1,654	\$1,737	\$7,389	\$7,759	\$8,147	\$8,554
E&O LIABILITY INSURANCE	110-85116-41650		\$1,571	\$2,041	\$2,143	\$0	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41650		\$1,654	\$1,637	\$1,719	\$1,450	\$1,523	\$1,599	\$1,679
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41650		\$1,027	\$1,126	\$1,182	\$1,081	\$1,135	\$1,192	\$1,251
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41650		\$0	\$0	\$0	\$321	\$338	\$354	\$372
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-41650		\$10,068	\$10,000	\$10,000	\$10,050	\$10,000	\$10,000	\$10,000

FY 2025 Human Resources Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
SURETY/NOTARY COSTS	110-85140-41650	Annual surety bond renewal with State of TN for Self-Insured WC program				\$10,050	\$10,000	\$10,000	\$10,000
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	110-85320-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-41650		\$0	\$19	\$0	\$0	\$0	\$0	\$0
LATE CHARGES	110-85580-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOND COMPLIANCE	110-85590-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-41650		\$196	\$0	\$500	\$500	\$500	\$500	\$500
PRINCIPAL	110-86100-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST	110-86200-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41650		-\$313,690	-\$229,631	-\$401,855	-\$401,855	-\$401,855	-\$421,948	-\$443,045
Total Operating			\$149,147	\$269,894	\$345,691	\$297,295	\$374,721	\$317,092	\$297,422
Human Resources Capital									
FURNITURE, FIXTURE (>\$50,000)	110-89510-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	110-89520-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (>\$50,000)	110-89550-41650		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Human Resources Budget			\$1,433,479	\$1,780,684	\$1,915,698	\$1,955,592	\$2,072,213	\$2,105,608	\$2,182,560



Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2025	1	New HRS Analyst Position	1	\$ 73,955.00	\$ 31,530.05	\$ -	\$ -	\$ 105,485.05	
110	FY2026	1	Add Administrative Assistant	1	\$ 47,729.00	\$ 27,576.82	\$ -	\$ -	\$ 75,305.82	
Totals				2	\$ 121,684.00	\$ 59,106.87	\$ -	\$ -	\$ 180,790.87	\$ -

	A Safe, Clean Livable City	\$ -
	An Effective and Fiscally Sound City Government Providing High Quality Services	\$ 180,790.87
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -
Total Franklin Forward Allocations		\$ 180,790.87

Fund		Function	Requested Amount	Funded
 	Personnel	\$ 180,790.87		
	Operations	\$ -		
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ -		
Total			\$ 180,790.87	\$ -



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	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	\$73,955		\$73,955	\$73,955
			\$-	\$-
			\$-	\$-
Benefits				
FICA/MEDI (7.65%)	\$5,657.56		\$5,658	\$5,658
Pension (Current 7.35%)	\$5,435.69		\$5,436	\$5,436
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)	\$54.52		\$55	\$55
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
Total Personnel			\$105,485	\$105,485

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

This request is for a new Human Resources Systems (HRS) Analyst. This position will be responsible for numerous functions, including, but not limited to, integrations between HR platforms (UKG, Cadient, and Trakstar), workflows and setups in those platforms, maintenance of those platforms as City needs evolve, user support and training for City staff, and research of industry standards and regulations for constant improvement of our systems.

This position is also requested for the purpose of succession planning within the department. The most experienced employee in HR systems is eligible to retire in less than 2 years. It is critical to the HR department's success (and the City's) to begin the search now for someone to absorb this institutional knowledge and who has knowledge of HR systems, industry trends, and optimized HR processes. Workloads have increased as the amount of City employees has increased and questions regarding employee benefits take more and more time as time to answer.

Without this addition, the HR department will be strained to provide support to City staff at the same level we currently are supporting them. Projects would be delayed as the HR team's focus in other areas of services (Benefits, Recruiting, Employee Relations, Employee Engagement, Compensation, etc.) would shift to maintain & manage various HR systems.



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	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Compensation				
81110 REGULAR PAY	\$ 47,729.00		\$ 47,729	\$ 47,729
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 3,651.27		\$ 3,651	\$ 3,651
Pension (Current 7.35%)	\$ 3,508.08		\$ 3,508	\$ 3,508
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)	\$ 35.19		\$ 35	\$ 35
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				
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
Total Personnel			\$ 75,306	\$ 75,306

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

As the City grows, the responsibilities of the HR department also grow. We have functioned in the past with two Administrative Assistants (currently functioning with 1 due to reclassification of Administrative Assistant to HR Coordinator) that support the department in a variety of ways - scheduling interviews, office supplies, DPA for HR, managing all Personnel Files, answering FOIA requests (these have increased in the last 18-24 months), and ordering supplies for events (4-5 citywide events, 10+ retirement events, wellness events, etc.). As administrative tasks increase, the rest of the HR team is required to shift focus from our other goals to accomplish these tasks.



HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Law

Shauna R. Billingsley, City Attorney

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, forms, 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.

Performance Measures

The City of Franklin is a high performing organization that measures performance regularly to improve service delivery and ensure the most efficient expenditure of taxpayer dollars. We do this in a variety of different ways, but there are five main categories of performance measurement the City collects - Strategic Plan performance measures (both Financial and Non-Financial), General performance measures (both Financial and Non-Financial) and Citizen Survey data. The Law Department has one of these categories - General performance measures (Non-Financial).

Strategic Plan 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.

Related Theme: All Four Themes

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

Strategic Plan Measures

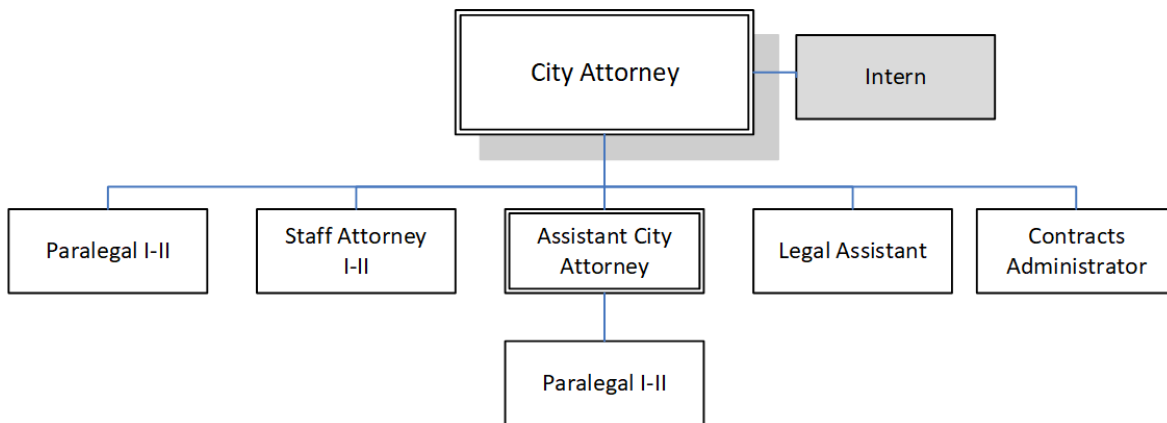
The tables below show important non-financial general performance measures included in the Law Department.

General Performance Measures

Legal Non-Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Total number of ligation cases closed.	132.00	186.00	250.00	190.00	312.00
Number of tasks completed.	1,416.00	1,330.00	1,206.00	872.00	8,012.00
Number of tasks created.	1,452.00	1,468.00	1,294.00	810.00	8,776.00
Total number of litigation cases opened.	260.00	210.00	266.00	196.00	342.00
Number of contracts drafted/reviewed.	550.00	720.00	774.00	742.00	802.00
Number of ordinances drafted/reviewed.	146.00	80.00	104.00	102.00	112.00
Number of resolutions drafted/reviewed.	204.00	540.00	380.00	228.00	194.00
AMOUNT	4,160.00	4,534.00	4,274.00	3,140.00	18,550.00

Organizational Chart



Staffing by Position

Staffing by Position											
Budgeted Positions	Pay Grade	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		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
Contracts Administrator	H	0	0	0	0	0	0	1	0	1	0
Paralegal	G	1	0	1	0	2	0	2	0	2	0
Legal Assistant	F	1	0	1	0	1	0	1	0	1	0
Intern	INTERN	0	0	0	0	0	0	0	0	0	0
Sub-Total Budgeted Positions		5	0	5	0	6	0	7	0	7	0
Authorized, Unbudgeted Positions											
Intern	INTERN	0	1	0	1	0	1	0	1	0	1
Sub-Total Unbudgeted Positions		0	1	0	1	0	1	0	1	0	1
Total Authorized Positions		5	1	5	1	6	1	7	1	7	1

Budget Summary

Law

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$712,229	\$794,211	\$839,076	\$888,306	\$952,635	\$113,559	13.5%
PERSONNEL TOTAL	\$712,229	\$794,211	\$839,076	\$888,306	\$952,635	\$113,559	13.5%
OPERATIONS							
SERVICES (82000)	\$89,427	\$111,125	\$253,890	\$253,888	\$265,303	\$11,413	4.5%
SUPPLIES (83000)	\$12,092	\$20,260	\$26,470	\$26,470	\$29,477	\$3,007	11.4%
BUSINESS EXPENSES (85000)	\$7,565	\$8,339	\$14,734	\$14,592	\$15,142	\$408	2.8%
DEBT SERVICE (86000)	-	\$11,096	-	\$0	\$0	\$0	-
APPROPRIATIONS (87000)	-	-	-	\$0	\$0	\$0	-
REIMBURSEMENT OF EXPENDITURES (87500)	(\$159,415)	(\$112,546)	(\$196,955)	(\$196,955)	(\$202,863)	(\$5,908)	3.0%
OPERATIONS TOTAL	(\$50,330)	\$38,273	\$98,139	\$97,995	\$107,059	\$8,920	9.1%
CAPITAL	-	-	-	\$0	\$0	\$0	-
110 - GENERAL FUND TOTAL	\$661,899	\$832,484	\$937,215	\$986,301	\$1,059,694	\$122,479	13.1%
EXPENSES TOTAL	\$661,899	\$832,484	\$937,215	\$986,301	\$1,059,694	\$122,479	13.1%

For historic detail and forecasts, [please click here: FY 2021-2027 Line-Item Detail](#)

LOGOTYPE

OpenGov

Add links

FY 2025 Law Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Law Personnel									
REGULAR PAY	110-81110-41400		543,879	615,623	680,578	694,643	749,654	786,980	826,171
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41400		3,655	0	0	0	0	0	0
FAMILY LEAVE PAY	110-81113-41400		0	0	0	0	0	0	0
OVERTIME PAY	110-81120-41400		3,918	11,542	5,000	10,000	8,487	8,911	9,357
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41400		0	0	1,060	0	0	0	0
VACANCY ADJUSTMENT	110-81199-41400		0	0	-22,534	-24,312	-26,237	-27,544	-28,915
JUDICIAL COMMISSION-WARRANTS	110-81250-41400		0	0	300	301	301	301	301
FICA (EMPLOYER'S SHARE)	110-81410-41400		39,173	44,666	49,253	50,168	54,376	56,016	57,212
MEDICAL PREMIUMS	110-81420-41400		83,202	81,823	81,813	112,328	113,221	124,543	136,997
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41400		2,371	3,157	2,460	2,700	2,460	2,460	2,460
VISION PREMIUMS	110-81425-41400		471	510	458	683	664	697	732
DENTAL INSURANCE PREMIUMS	110-81430-41400		2,841	2,721	2,226	3,755	3,687	3,871	4,064
FSA ADMINISTRATION FEES	110-81431-41400		96	83	115	115	115	115	115
GROUP INSURANCE PREMIUMS	110-81433-41400		2,544	2,568	2,807	3,275	3,461	3,461	3,461
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41400		-14,039	-13,599	-13,574	-19,088	-19,612	-21,574	-23,731
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41400		0	0	0	0	0	0	0
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41400		-1,270	-494	-454	-702	-699	-734	-770
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41400		-89	-94	-97	-129	-127	-133	-140
RETIREMENT CONTRIBUTIONS	110-81450-41400		24,392	12,837	17,461	17,461	18,771	20,179	21,693
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41400		0	0	0	0	0	0	0
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41400		19,665	31,214	30,587	35,493	42,417	42,417	42,417
UNEMPLOYMENT CLAIMS	110-81460-41400		0	0	0	0	0	0	0
WORKERS COMPENSATION PREMIUMS	110-81470-41400		1,420	1,653	1,615	1,615	1,696	1,781	1,870
WORKERS COMPENSATION CLAIMS	110-81475-41400		0	0	0	0	0	0	0
CAR ALLOWANCE	110-81482-41400		0	0	0	0	0	0	0
Total Personnel			\$712,229	\$794,211	\$839,076	\$888,306	\$952,635	\$1,001,747	\$1,053,294
Law Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41400		\$731	\$1,615	\$1,664	\$1,664	\$1,714	\$1,758	\$1,802

FY 2025 Law Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41400		\$0	\$201	\$2,288	\$2,288	\$2,357	\$2,416	\$2,477
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41400		\$1,893	\$1,931	\$5,000	\$5,000	\$5,150	\$5,280	\$5,412
TRANSCRIPTION FEES	110-82240-41400		\$3,131	\$2,597	\$8,736	\$8,736	\$8,998	\$9,224	\$9,455
TESTING & PHYSICALS	110-82250-41400		\$148	\$496	\$416	\$416	\$428	\$440	\$451
OTHER OPERATING SERVICES	110-82299-41400		\$13	\$32	\$104	\$104	\$107	\$110	\$113
LEGAL NOTICES	110-82310-41400		\$0	\$43	\$1,100	\$1,100	\$1,133	\$1,162	\$1,191
DUES FOR MEMBERSHIPS	110-82350-41400		\$4,338	\$9,230	\$8,300	\$8,300	\$8,549	\$8,763	\$8,982
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41400		\$0	\$871	\$1,040	\$1,040	\$1,071	\$1,099	\$1,126
EMERGENCY RELIEF	110-82371-41400		\$600	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41400		\$16,064	\$17,429	\$22,880	\$22,880	\$23,566	\$24,156	\$24,760
PUBLICATIONS, NON-TRAINING	110-82390-41400	Digital Law Books and Legal Publications				\$22,880	\$23,566	\$24,156	\$24,760
TELEPHONE SERVICE	110-82450-41400		\$176	\$171	\$520	\$520	\$535	\$549	\$563
CELLULAR TELEPHONE SERVICE	110-82455-41400		\$2,749	\$3,085	\$4,200	\$4,200	\$4,326	\$4,435	\$4,546
INTERNET & RELATED SERVICES	110-82470-41400		\$893	\$781	\$936	\$936	\$964	\$989	\$1,013
COMPUTER SERVICES	110-82510-41400		\$7,401	\$1,274	\$14,000	\$14,000	\$14,420	\$14,781	\$15,151
COMPUTER SERVICES	110-82510-41400	Online access to court records				\$14,000	\$14,420	\$14,781	\$15,151
LEGAL SERVICES	110-82520-41400		\$5,090	\$9,553	\$77,000	\$77,000	\$79,310	\$81,293	\$83,326
LEGAL SERVICES	110-82520-41400	Outside Counsel and Legal Services				\$77,000	\$79,310	\$81,293	\$83,326
CONSULTANT SERVICES	110-82560-41400		\$35,450	\$45,450	\$52,000	\$52,000	\$53,560	\$54,899	\$56,272
CONSULTANT SERVICES	110-82560-41400	Lobbyist				\$52,000	\$53,560	\$54,899	\$56,272
OTHER CONTRACTUAL SERVICES	110-82599-41400		\$0	\$0	\$5,720	\$5,720	\$5,891	\$6,039	\$6,190
OTHER CONTRACTUAL SERVICES	110-82599-41400	Litigation Experts				\$5,720	\$5,891	\$6,039	\$6,190
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41400		\$633	\$526	\$1,100	\$1,100	\$1,133	\$1,162	\$1,191
EMPLOYEE WELLNESS PROGRAM	110-82740-41400		\$0	\$0	\$104	\$104	\$107	\$110	\$113
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41400		\$634	\$0	\$700	\$700	\$721	\$740	\$758
TRAINING, OUTSIDE	110-82780-41400		\$0	\$970	\$3,200	\$3,200	\$3,296	\$3,379	\$3,463
TRAINING, IN-HOUSE	110-82790-41400		\$1,492	\$0	\$2,500	\$2,500	\$2,575	\$2,640	\$2,706
REGISTRATIONS	110-82810-41400		\$3,655	\$2,614	\$13,300	\$13,300	\$15,700	\$16,042	\$16,343

FY 2025 Law Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41400		\$261	\$1,135	\$2,080	\$2,080	\$2,142	\$2,196	\$2,251
AIR TRAVEL	110-82830-41400		\$617	\$3,814	\$10,000	\$10,000	\$11,300	\$11,558	\$11,822
LODGING	110-82840-41400		\$3,030	\$6,801	\$12,000	\$12,000	\$13,160	\$13,469	\$13,786
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41400		\$258	\$506	\$3,000	\$3,000	\$3,090	\$3,168	\$3,247
OTHER TRAVEL EXPENSES	110-82890-41400		\$170	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	110-83110-41400		\$1,959	\$1,937	\$4,100	\$4,100	\$4,223	\$4,329	\$4,437
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41400		\$58	\$0	\$260	\$260	\$267	\$275	\$282
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41400		\$0	\$277	\$520	\$520	\$535	\$549	\$563
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41400		\$830	\$993	\$2,500	\$2,500	\$2,575	\$2,640	\$2,706
TRAINING SUPPLIES	110-83210-41400		\$0	\$0	\$520	\$520	\$536	\$549	\$563
UNIFORMS PURCHASED	110-83260-41400		\$292	\$0	\$520	\$520	\$1,300	\$1,333	\$1,366
OTHER OPERATING SUPPLIES	110-83299-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41400		\$0	\$0	\$520	\$520	\$535	\$549	\$563
FURNITURE, FIXTURES (<\$50,000)	110-83510-41400		\$987	\$3,640	\$3,600	\$3,600	\$3,708	\$3,801	\$3,896
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41400		\$0	\$887	\$3,200	\$3,200	\$3,296	\$3,379	\$3,463
COMPUTER HARDWARE (<\$50,000)	110-83540-41400		\$7,738	\$12,066	\$8,500	\$8,500	\$10,205	\$8,974	\$9,199
COMPUTER SOFTWARE (<\$50,000)	110-83550-41400		\$168	\$460	\$2,080	\$2,080	\$2,142	\$2,196	\$2,251
EQUIPMENT PARTS & SUPPLIES	110-83620-41400		\$59	\$0	\$150	\$150	\$155	\$159	\$163
PROPERTY INSURANCE	110-85110-41400		\$1,138	\$1,465	\$1,538	\$1,607	\$1,687	\$1,772	\$1,860
FRAUD INSURANCE	110-85111-41400		\$1,148	\$1,782	\$1,871	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41400		\$32	\$37	\$39	\$39	\$41	\$43	\$45
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-41400		\$585	\$806	\$846	\$3,599	\$3,779	\$3,968	\$4,167
E&O LIABILITY INSURANCE	110-85116-41400		\$753	\$994	\$1,044	\$0	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41400		\$493	\$549	\$576	\$527	\$553	\$581	\$610
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-41400		\$0	\$0	\$500	\$500	\$515	\$528	\$542

FY 2025 Law Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
STATE FEES	110-85320-41400		\$1,540	\$1,100	\$2,080	\$2,080	\$2,142	\$2,196	\$2,251
FEDERAL FEES	110-85325-41400		\$532	\$0	\$312	\$312	\$321	\$330	\$338
UTILITY DISTRICT FEES	110-85330-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECORDING & FILING FEES	110-85340-41400		\$1,252	\$1,365	\$5,096	\$5,096	\$5,248	\$5,381	\$5,515
E-COMMERCE FEES	110-85530-41400		\$93	\$241	\$312	\$312	\$321	\$330	\$338
BOND COMPLIANCE	110-85590-41400		\$0	\$0	\$520	\$520	\$535	\$549	\$563
MISCELLANEOUS	110-85990-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-41400		\$0	\$10,547	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-41400		\$0	\$549	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS TO GOVERNMENTS	110-87120-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41400		-\$159,415	-\$112,546	-\$196,955	-\$196,955	-\$202,863	-\$207,935	-\$213,133
Comp Software-Leased (>\$50,000)	110-89551-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			(\$50,330)	\$38,273	\$98,139	\$97,995	\$107,059	\$108,333	\$111,058
Law Capital									
FURNITURE, FIXTURE (>\$50,000)	110-89510-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Law Budget			\$661,899	\$832,484	\$937,215	\$986,301	\$1,059,694	\$1,110,080	\$1,164,352



HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget



Milissa Reiersen, Communications Manager

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, Website and all Social Media channels. We have worked continuously to promote the City, disseminate information to citizens and maintain standards for professional excellence.

FY 2025 Outlook

The Communications Division continues to work to promote the City of Franklin services, events and achievements through the traditional media, social media, and Franklin TV. We look forward to working with the Mayor and newly elected and re-elected board. The Communications Division works with all City departments to help them achieve their communications goals.

Performance Measures

The City of Franklin is a high performing organization that measures performance regularly to improve service delivery and ensure the most efficient expenditure of taxpayer dollars. We do this in a variety of different ways, but there are five main categories of performance measurement the City collects - Strategic Plan performance measures (both Financial and Non-Financial), General performance measures (both Financial and Non-Financial), and Citizen Survey data. The Communications Division has three of these categories - Strategic Plan measures (Non-Financial), General performance measures (Non-Financial), and Citizen Survey data.

Strategic Plan 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.

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 - 32,332; social media: Facebook followers - 7,462, Twitter followers - 4,350, 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: To 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).

Strategic Plan Measures

The tables below show important non-financial measures from **FranklinForward** and general non-financial performance measures included in the Communications Division. This also includes Citizen Survey data.

Comm. FranlinForward Non-Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Number people who saw any of your posts at least once (reach) on Instagram. Goal: Increase the public's use of social media forms of communication.	1,029,943.00	1,922,919.00	1,322,472.00	10,000,000.00	1,469,852.00
Number of interactions people have with your content, likes, comments, shares or reposts on Facebook. Goal: Increase the public's use of social media forms of communication.	314,297.00	461,839.00	492,865.00	176,000.00	137,254.00
Number of impressions (total number of times your content is displayed) on Instagram. Goal: Increase the public's use of social media forms of communication.	2,147,600.00	2,554,000.00	5,452,624.00	3,400,000.00	3,466,593.00
Number of impressions (total number of times your content is displayed) on Instagram. Goal: Increase the public's use of social media forms of communication.	1,389,190.00	2,217,431.00	2,121,435.00	4,100,000.00	0.00
Number of YouTube upload views. Goal: Increase the public's use of social media forms of communication.	0.00	33,366.00	96,244.00	154,043.00	225,066.00
Number of impressions (total number of times your content is displayed) on Facebook. Goal: Increase the public's use of social media forms of communication.	6,694,773.00	7,109,594.00	5,499,685.00	7,600,000.00	0.00
Number of Twitter followers. Goal: Increase the public's use of social media forms of communication.	28,400.00	28,900.00	29,996.00	30,700.00	31,700.00
Number of Instagram followers. Goal: Increase the public's use of social media forms of communication.	15,924.00	21,000.00	24,646.00	29,429.00	42,800.00
Number of interactions people have with your content, likes, comments, shares or reposts on Twitter. Goal: Increase the public's use of social media forms of communication.	28,400.00	99,330.00	651,229.00	0.00	0.00
Number people who saw any of your posts at least once (reach) on Facebook. Goal: Increase the public's use of social media forms of communication.	5,061,265.00	6,330,869.00	3,113,638.00	5,000,000.00	1,826,629.00
Number of Facebook followers. Goal: Increase the public's use of social media forms of communication.	37,480.00	41,117.00	45,010.00	48,433.00	49,000.00
AMOUNT	16,747,272.00	20,820,365.00	18,849,844.00	30,538,605.00	7,248,894.00

General Performance Measures

Communications Non-Financial Performance Measures

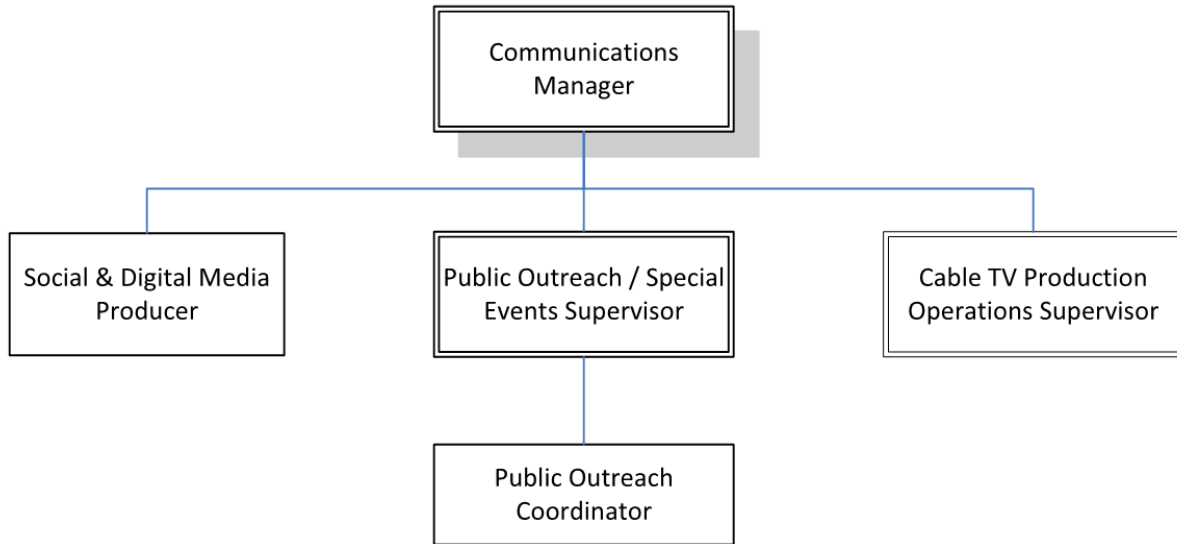
Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Number of local programs produced for Frankin TV (not including meetings).	40.00	183.00	174.00	43.00	23.00
Number of special events processed by the City.	55.00	23.00	33.00	33.00	32.00
Number of press releases (excuding Police & Fire).	30.00	45.00	30.00	18.00	30.00
Number of programs produced for social media.	80.00	0.00	380.00	0.00	0.00
Number of film permits processed by the City.	22.00	9.00	21.00	21.00	6.00
AMOUNT	227.00	260.00	638.00	115.00	91.00

Citizens Survey

Communication Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating Opportunities cultural/arts/music activities as excellent/good	79.00	83.00	79.00
Percent rating Opportunities cultural/arts/music activities as fair/good	21.00	17.00	21.00
Percent rating Opportunities to attend special events and festivals as excellent/good	87.00	85.00	87.00
Percent rating Opportunities to attend special events and festivals as fair/poor	13.00	15.00	13.00
Percent rating the quality of public information services as excellent/good	78.00	86.00	71.00
Percent rating the quality of public information services as fair/poor	22.00	14.00	29.00
AMOUNT	300.00	300.00	300.00

Organizational Chart



Staffing by Position

Staffing History											
Position	Pay Grade	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
		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
Public Outreach / Special Events Supervisor	I	0	0	0	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 Coordinator	G	0	0	0	0	0	0	1	0	1	0
Public Outreach Specialist	---	1	0	1	0	0	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	0	0	0
TOTALS		4	1	4	1	4	1	5	0	5	0

Budget Summary

Communications

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	2024	2024	2025	24 v. 25 Difference \$	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$466,581	\$517,866	\$572,272	\$585,403	\$593,487	\$21,215	3.7%
PERSONNEL TOTAL	\$466,581	\$517,866	\$572,272	\$585,403	\$593,487	\$21,215	3.7%
OPERATIONS							
SERVICES (82000)	\$46,734	\$87,821	\$112,907	\$115,094	\$127,735	\$14,828	13.1%
SUPPLIES (83000)	\$24,760	\$22,291	\$39,115	\$36,881	\$36,103	(\$3,012)	(7.7%)
OPERATIONAL UNITS (84000)	\$1,881	\$4,904	\$5,260	\$1,964	\$2,062	(\$3,198)	(60.8%)
BUSINESS EXPENSES (85000)	\$6,487	\$7,122	\$7,477	\$9,567	\$10,045	\$2,568	34.3%
REIMBURSEMENT OF EXPENDITURES (87500)	(\$105,634)	(\$70,098)	(\$122,672)	(\$122,672)	(\$126,352)	(\$3,680)	3.0%
OPERATIONS TOTAL	(\$25,772)	\$52,040	\$42,087	\$40,834	\$49,593	\$7,506	17.8%
CAPITAL							
CAPITAL ASSETS (89000)	—	—	—	\$0	\$0	\$0	—
CAPITAL TOTAL	—	—	—	\$0	\$0	\$0	—
110 - GENERAL FUND TOTAL	\$440,809	\$569,906	\$614,359	\$626,237	\$643,080	\$28,721	4.7%
EXPENSES TOTAL	\$440,809	\$569,906	\$614,359	\$626,237	\$643,080	\$28,721	4.7%

For historic detail and forecasts, [please click here: FY 2021-2027 Line-Item Detail](#)

LOGOTYPE

OpenGov

Add links

FY 2025 Communication Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Communication Personnel									
REGULAR PAY	110-81110-41330		\$334,802	\$374,192	\$411,233	\$434,967	\$434,982	\$456,720	\$479,548
FAMILY LEAVE PAY	110-81113-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-41330		\$3,600	\$3,928	\$3,000	\$4,500	\$4,500	\$4,725	\$4,962
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-41330		\$0	\$0	-\$14,058	-\$15,223	-\$15,224	-\$15,985	-\$16,784
FICA (EMPLOYER'S SHARE)	110-81410-41330		\$24,522	\$27,617	\$30,727	\$33,275	\$33,277	\$34,583	\$35,889
MEDICAL PREMIUMS	110-81420-41330		\$78,066	\$82,181	\$99,088	\$82,181	\$90,399	\$99,439	\$109,383
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41330		\$1,983	\$2,010	\$1,980	\$1,980	\$1,980	\$1,980	\$1,980
VISION PREMIUMS	110-81425-41330		\$408	\$421	\$464	\$422	\$443	\$465	\$488
DENTAL INSURANCE PREMIUMS	110-81430-41330		\$2,389	\$2,717	\$2,961	\$2,616	\$2,746	\$2,884	\$3,028
FSA ADMINISTRATION FEES	110-81431-41330		\$80	\$77	\$115	\$115	\$115	\$115	\$115
GROUP INSURANCE PREMIUMS	110-81433-41330		\$1,729	\$1,792	\$1,896	\$2,313	\$2,313	\$2,313	\$2,313
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41330		-\$13,626	-\$13,918	-\$17,308	-\$14,523	-\$15,975	-\$17,572	-\$19,330
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41330		-\$1,190	-\$507	-\$617	-\$511	-\$536	-\$563	-\$591
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41330		-\$78	-\$78	-\$97	-\$81	-\$85	-\$90	-\$94
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-41330		\$24,392	\$25,673	\$34,922	\$34,922	\$34,922	\$34,922	\$34,922
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41330		\$4,561	\$5,791	\$7,111	\$7,111	\$7,467	\$7,840	\$8,232
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41330		\$3,984	\$4,928	\$9,835	\$10,317	\$11,090	\$11,091	\$11,092
UNEMPLOYMENT CLAIMS	110-81460-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-41330		\$960	\$1,042	\$1,022	\$1,022	\$1,073	\$1,127	\$1,183
WORKERS COMPENSATION CLAIMS	110-81475-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$466,581	\$517,866	\$572,272	\$585,403	\$593,487	\$623,994	\$656,336
Communication Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41330		\$4	\$2	\$545	\$400	\$562	\$576	\$591
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41330		\$0	\$0	\$260	\$200	\$269	\$275	\$282
VEHICLE LICENSES & TITLES	110-82130-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2025 Communication Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41330		\$121	\$0	\$175	\$100	\$181	\$186	\$190
TESTING & PHYSICALS	110-82250-41330		\$327	\$0	\$280	\$0	\$289	\$297	\$304
UNIFORM RENTAL & SERVICES	110-82260-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SERVICES	110-82299-41330		\$266	\$128	\$140	\$120	\$145	\$148	\$152
LEGAL NOTICES	110-82310-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITIZENS ACADEMIES	110-82330-41330		\$0	\$7,173	\$8,000	\$8,772	\$8,240	\$8,446	\$8,658
LEADERSHIP RETREATS	110-82340-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	110-82350-41330		\$1,080	\$1,104	\$3,510	\$3,500	\$3,616	\$3,706	\$3,799
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41330		\$12,101	\$34,821	\$42,700	\$42,700	\$45,855	\$47,003	\$48,181
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41330	Tree Lighting				\$32,225	\$35,020	\$35,896	\$36,793
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41330	State of the City				\$2,925	\$3,000	\$3,075	\$3,152
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41330	United Way				\$375	\$400	\$410	\$421
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41330	BMI/ASCAP/SESAC licenses				\$2,700	\$2,800	\$2,870	\$2,942
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41330	Social Media Monitoring and Scheduling				\$1,000	\$1,030	\$1,056	\$1,083
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41330	Advertising				\$1,000	\$1,030	\$1,056	\$1,083
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41330	Graphics - video, social, web				\$1,000	\$1,030	\$1,056	\$1,083
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41330	Promo Items				\$1,475	\$1,545	\$1,584	\$1,624
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41330		\$10,112	\$7,732	\$7,500	\$7,500	\$7,500	\$7,688	\$7,880
EMERGENCY RELIEF	110-82371-41330		\$700	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41330		\$31	\$91	\$675	\$200	\$696	\$713	\$731
TELEPHONE SERVICE	110-82450-41330		\$252	\$343	\$275	\$275	\$284	\$291	\$298
CELLULAR TELEPHONE SERVICE	110-82455-41330		\$3,611	\$3,483	\$4,970	\$4,970	\$5,120	\$5,248	\$5,379

FY 2025 Communication Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
INTERNET & RELATED SERVICES	110-82470-41330		\$0	\$82	\$150	\$100	\$155	\$159	\$163
COMPUTER SERVICES	110-82510-41330		\$12,179	\$11,009	\$11,700	\$200	\$12,500	\$12,813	\$13,134
COMPUTER SERVICES	110-82510-41330	Granicus website services				\$0	\$12,000	\$12,300	\$12,608
COMPUTER SERVICES	110-82510-41330	Base				\$200	\$500	\$513	\$526
CONSULTANT SERVICES	110-82560-41330		\$420	\$11,914	\$11,500	\$23,200	\$21,000	\$21,525	\$22,065
CONSULTANT SERVICES	110-82560-41330	ADA Compliance Software for Website				\$12,200	\$10,000	\$10,250	\$10,507
CONSULTANT SERVICES	110-82560-41330	Critical Mention - Media Monitoring Service				\$2,000	\$2,000	\$2,050	\$2,102
CONSULTANT SERVICES	110-82560-41330	Story Blocks				\$9,000	\$9,000	\$9,225	\$9,456
OTHER CONTRACTUAL SERVICES	110-82599-41330		\$200	\$82	\$2,740	\$8,517	\$3,000	\$3,075	\$3,152
OTHER CONTRACTUAL SERVICES	110-82599-41330	Miscellaneous expenses				\$8,517	\$3,000	\$3,075	\$3,152
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41330		\$1,321	\$1,970	\$1,185	\$1,100	\$1,221	\$1,252	\$1,283
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41330		\$7	\$0	\$2,740	\$2,500	\$2,823	\$2,893	\$2,966
LANDSCAPING SERVICES	110-82652-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41330		\$0	\$146	\$520	\$400	\$536	\$549	\$563
TRAINING, OUTSIDE	110-82780-41330		\$0	\$25	\$0	\$0	\$0	\$0	\$0
TRAINING, IN-HOUSE	110-82790-41330		\$0	\$0	\$0	\$50	\$0	\$0	\$0
REGISTRATIONS	110-82810-41330		\$1,194	\$3,335	\$3,915	\$3,500	\$4,033	\$4,134	\$4,237
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41330		\$43	\$264	\$405	\$350	\$418	\$428	\$439
AIR TRAVEL	110-82830-41330		\$452	\$1,296	\$3,460	\$2,000	\$3,564	\$3,653	\$3,745
LODGING	110-82840-41330		\$684	\$2,434	\$4,140	\$3,000	\$4,265	\$4,371	\$4,481
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41330		\$1,628	\$298	\$1,420	\$1,400	\$1,463	\$1,500	\$1,537
OTHER TRAVEL EXPENSES	110-82890-41330		\$0	\$90	\$0	\$40	\$0	\$0	\$0
OFFICE SUPPLIES	110-83110-41330		\$1,191	\$817	\$1,980	\$1,900	\$2,040	\$2,091	\$2,143
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41330		\$18	\$38	\$100	\$100	\$103	\$106	\$109
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41330		\$0	\$0	\$100	\$0	\$103	\$106	\$109
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41330		\$4,443	\$1,774	\$1,960	\$1,900	\$2,019	\$2,070	\$2,122
TRAINING SUPPLIES	110-83210-41330		\$0	\$0	\$290	\$200	\$299	\$307	\$314
MEDICAL SUPPLIES	110-83240-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	110-83250-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-41330		\$184	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS, SPECIALIZED	110-83265-41330		\$0	\$291	\$1,030	\$1,000	\$1,061	\$1,088	\$1,115

FY 2025 Communication Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
OTHER OPERATING SUPPLIES	110-83299-41330		\$576	\$1,891	\$6,700	\$6,000	\$6,901	\$7,074	\$7,251
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41330		\$221	\$131	\$530	\$360	\$546	\$560	\$574
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FURNITURE, FIXTURES (<\$50,000)	110-83510-41330		\$715	\$1,123	\$6,030	\$4,000	\$6,211	\$6,367	\$6,526
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41330		\$1,695	\$2,771	\$10,425	\$8,000	\$10,738	\$11,007	\$11,282
COMPUTER HARDWARE (<\$50,000)	110-83540-41330		\$6,059	\$4,069	\$5,650	\$11,772	\$4,350	\$4,500	\$4,600
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Public Outreach Supervisor Laptop Replacement (AD-L009)				\$4,600	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Franklin TV Desktop Replacement (AD-D009)				\$1,793	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Franklin TV Desktop Replacement (AD-D010)				\$1,793	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Franklin TV Desktop Replacement (AD-D011)				\$1,793	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	FY 24 PER Reclass				\$1,793	\$0	\$4,500	\$4,600
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Communications Manager Desktop Replacement (AD-D014)				\$0	\$1,150	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Public Outreach Supervisor Docking Station and Monitor				\$0	\$600	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Replace CA-D001 (Franklin TV Desktop)				\$0	\$1,150	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Replace CA-L004				\$0	\$1,450	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41330		\$2,482	\$2,445	\$3,730	\$789	\$829	\$870	\$914
EQUIPMENT PARTS & SUPPLIES	110-83620-41330		\$7,175	\$6,941	\$590	\$860	\$903	\$948	\$995
BUILDING MAINTENANCE SUPPLIES	110-83660-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRANKLIN TV STUDIO PRODUCTION	110-84550-41330		\$1,881	\$4,904	\$5,260	\$1,964	\$2,062	\$2,165	\$2,273
PROPERTY INSURANCE	110-85110-41330		\$1,138	\$1,455	\$1,528	\$1,599	\$1,679	\$1,763	\$1,852
FRAUD INSURANCE	110-85111-41330		\$740	\$1,070	\$1,124	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41330		\$133	\$148	\$155	\$155	\$162	\$170	\$179
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41330		\$21	\$22	\$23	\$25	\$27	\$28	\$29
LIABILITY INSURANCE	110-85115-41330		\$3,108	\$3,173	\$3,332	\$5,132	\$5,388	\$5,658	\$5,940
E&O LIABILITY INSURANCE	110-85116-41330		\$485	\$597	\$627	\$0	\$0	\$0	\$0

FY 2025 Communication Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
VEHICLE LIABILITY INSURANCE	110-85117-41330		\$291	\$327	\$343	\$2,302	\$2,417	\$2,538	\$2,665
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41330		\$317	\$329	\$345	\$354	\$372	\$390	\$410
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	110-85310-41330		\$5	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-41330		\$3	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-41330		\$247	\$0	\$0	\$0	\$0	\$0	\$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41330		-\$105,634	-\$70,098	-\$122,672	-\$122,672	-\$126,352	-\$129,510	-\$132,748
Total Operating			(\$25,772)	\$52,040	\$42,087	\$40,834	\$49,593	\$51,225	\$52,864
Communication Capital									
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Communication Budget			\$440,809	\$569,906	\$614,359	\$626,237	\$643,080	\$675,219	\$709,200



File #: 21-06009

DATE: January 31, 2024
TO: Budget & Finance Committee
FROM: Eric Stuckey, City Administrator
Mike Lowe, Comptroller
Margaret Wilson, Financial Manager
SUBJECT:

Monthly Reports For February 2024

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 2023
- Schedule 2: Building Permits - December 2023
- Schedule 3: Road Impact Fees - December 2023
- Schedule 4: Facilities Tax (City) - December 2023
- Schedule 5: Facilities Tax (County) - December 2023
- Schedule 6: Gasoline Tax (Street Aid Fund) - November 2023
- Schedule 7: Hotel/Motel Tax - November 2023
- Schedule 8: Conference Center - December 2023

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 2024
EXECUTIVE SUMMARY

Schedule 1: Local Sales Tax (November 2023)

The local sales tax remittance from the State of Tennessee for November 2023 sales (received by the City in January 2024) was \$5,327,484 compared to \$4,984,513 for the same month in FY 2023, a monthly year over year increase of \$342,971 or 6.9%.

Schedule 2: Building Permits (December 2023)

2024 fiscal year to date is more than 2023 by 6.5%, and compared to 2024 budget is more by 17.6%.

Schedule 3: Road Impact Fees * (December 2023)

Combined 2024 fiscal year to date compared to 2023 is 47.9% more, and compared to 2024 budget is more by 16.0%. By quadrant, Arterial Area 2024 fiscal year to date compared to 2023 is 47.4% more, and compared to 2024 budget is less by 1.2%. Coll Area 1 2024 fiscal year to date compared to 2023 is 1204.2% more, and compared to 2024 budget is more by 237.1%; Coll Area 2 2024 fiscal year to date compared to 2023 is 65.5% less, and compared to 2024 budget is less by 41.5%; Coll Area 3 2024 fiscal year to date compared to 2023 is 95.3% more, and compared to 2024 budget is more by 120.0%; Coll Area 4 2024 fiscal year to date compared to 2023 is 100.0% less, and compared to 2024 budget is less by 100.0%.

Schedule 4: Facilities Tax (City) * (December 2023)

2024 fiscal year to date compared to 2023 is 54.4% more, and compared to 2024 budget is less by 20.1%.

Schedule 5: Facilities Tax (County) * (December 2023)

2024 fiscal year to date compared to 2023 is 58.8% more, and compared to 2024 budget is 26.8% more.

Beginning FY2024, Facilities Tax (County) is now being reported on an accrual basis rather than cash basis. Therefore, FY2024 will have 13 payments (June 2023-June 2024).

Schedule 6: Gasoline Taxes (State Street Aid Fund) (November 2023)

The gasoline tax remittance from the State of Tennessee for November 2023 sales (received by the City in January 2024) was \$249,783 compared to \$257,585 for the same month in FY 2023, a decrease of \$7,801 or 3.0%. For budget comparisons, the City anticipated collections of \$260,161 for November 2023, a difference of \$10,378 less, or 4.0%. The fiscal year decrease from last fiscal year is 0.4%.

Schedule 7: Hotel/Motel Tax (November 2023)

2024 fiscal year to date compared to 2023 is 8.9% more, and compared for 2024 budget is more by 30.3%.

Schedule 8: Conference Center (December 2023)

The City's ½ share of the gain for December 2023 was \$16,172. In December 2022, the City's ½ share of the gain was \$9,261.

* 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

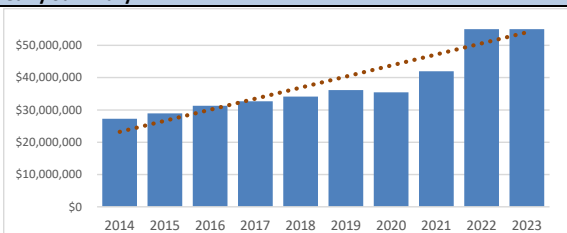
Account:

110-31300-00000

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 2024: The local sales tax remittance from the State of Tennessee for November 2023 sales (received by the City in January 2024) was \$5,327,484 compared to \$4,984,513 for the same month in FY 2023, a monthly year over year increase \$342,971, or 6.9% more. January receipts (November sales) are the fifth month of the FY 2024 fiscal year for both the City of Franklin and the State of Tennessee.

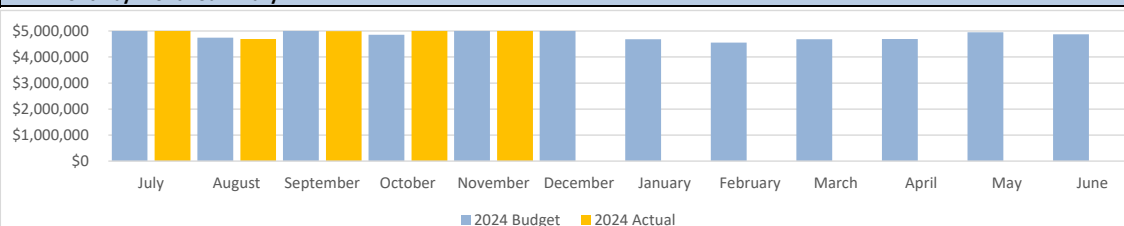
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year	Contribution to County School Debt .5% Apr 2018-Mar 2021
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%	
2023	\$60,556,943	\$2,811,411	4.9%	

Average Increase (Decrease) \$ 3,456,121 9.3% \$ 22,472,809

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$4,940,855	\$5,039,671	\$5,017,174	\$76,319	1.5%	(\$22,497)	-0.4%
August	\$4,650,081	\$4,743,082	\$4,694,185	\$44,104	0.9%	(\$48,897)	-1.0%
September	\$5,022,821	\$5,123,277	\$4,990,343	(\$32,478)	-0.6%	(\$132,934)	-2.6%
October	\$4,761,957	\$4,857,196	\$5,088,909	\$326,952	6.9%	\$231,713	4.8%
November	\$4,984,513	\$5,084,202	\$5,327,484	\$342,971	6.9%	\$243,282	4.8%
December	\$6,139,766	\$6,262,561					
January	\$4,590,039	\$4,681,839					
February	\$4,465,281	\$4,554,586					
March	\$5,201,808	\$4,685,658					
April	\$5,117,533	\$4,693,927					
May	\$5,343,633	\$4,949,928					
June	\$5,338,658	\$4,871,627					
	\$60,556,943	\$59,547,553	\$25,118,096	\$151,574	3.1%	\$54,133	1.1%
	<i>Total</i>	<i>Total</i>	<i>Total</i>	<i>Average</i>	<i>Average</i>	<i>Average</i>	<i>Average</i>
				\$757,869		\$270,667	
				<i>Total</i>		<i>Total</i>	



City of Franklin

Finance Department - Monthly Reports

Schedule 2:

Building Permits

Fund

General Fund

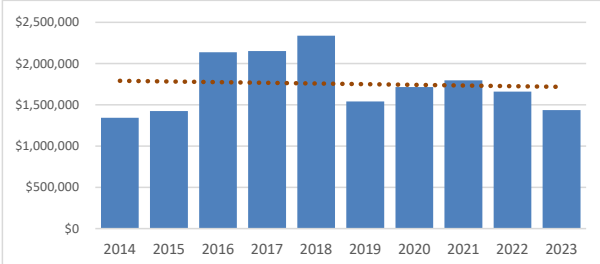
Account:

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 2024: 2024 year-to-date is more than 2023 by 6.5%, and compared to 2024 budget is more by 17.6%.

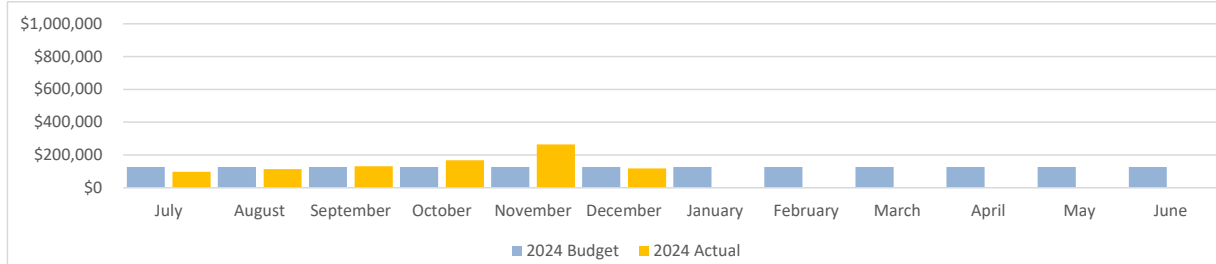
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
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%
2023	\$1,435,153	(\$226,273)	-13.6%

Average Increase (Decrease) \$ 38,821 5.5%

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$77,814	\$126,378	\$97,062	\$19,248	24.7%	(\$29,316)	-23.2%
August	\$123,295	\$126,378	\$113,012	(\$10,283)	-8.3%	(\$13,366)	-10.6%
September	\$258,724	\$126,378	\$130,679	(\$128,045)	-49.5%	\$4,301	3.4%
October	\$215,701	\$126,378	\$168,008	(\$47,693)	-22.1%	\$41,630	32.9%
November	\$62,749	\$126,378	\$264,067	\$201,318	320.8%	\$137,689	108.9%
December	\$98,858	\$126,378	\$118,768	\$19,910	20.1%	(\$7,610)	-6.0%
January	\$83,910	\$126,378					
February	\$112,575	\$126,378					
March	\$87,337	\$126,378					
April	\$76,522	\$126,378					
May	\$104,099	\$126,378					
June	\$133,569	\$126,378					

\$1,435,153	\$1,516,538	\$891,596	\$9,076	6.5%	\$22,221	17.6%
Total	Total	Total	Average	Average	Average	Average
			\$54,455		\$133,327	
			Total		Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3:

Road Impact Fees

Fund

Road Impact

Account:

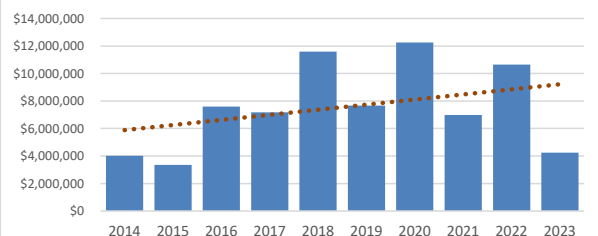
128-(32800-32804)-00000

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 2024: 2024 year-to-date compared to 2023 is 47.9% more, and compared to 2024 budget is more by 16.0%.

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.

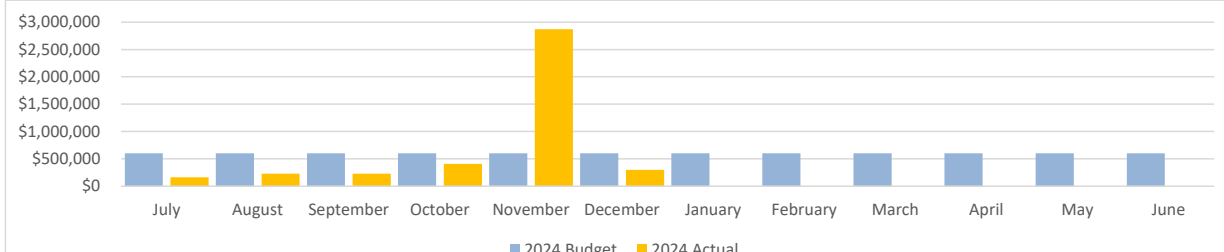
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
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%
2023	\$4,235,737	(\$6,405,369)	-60.2%

Average Increase (Decrease) \$ 92,966 16.2%

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$209,858	\$603,057	\$163,414	(\$46,444)	-22.1%	(\$439,643)	-72.9%
August	\$432,347	\$603,057	\$228,619	(\$203,728)	-47.1%	(\$374,438)	-62.1%
September	\$1,718,381	\$603,057	\$228,962	(\$1,489,419)	-86.7%	(\$374,095)	-62.0%
October	\$182,782	\$603,057	\$407,980	\$225,198	123.2%	(\$195,077)	-32.3%
November	\$83,195	\$603,057	\$2,869,571	\$2,786,376	3349.2%	\$2,266,514	375.8%
December	\$212,228	\$603,057	\$299,666	\$87,438	41.2%	(\$303,391)	-50.3%
January	\$122,083	\$603,057					
February	\$348,027	\$603,057					
March	\$176,637	\$603,057					
April	\$234,643	\$603,057					
May	\$209,580	\$603,057					
June	\$305,976	\$603,057					
	\$4,235,737 Total	\$7,236,688 Total	\$4,198,212 Total	\$226,570 Average	47.9% Average	\$96,645 Average	16.0% Average
				\$1,359,421 Total		\$579,868 Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3A:

Arterial Area

Fund

Road Impact

Account:

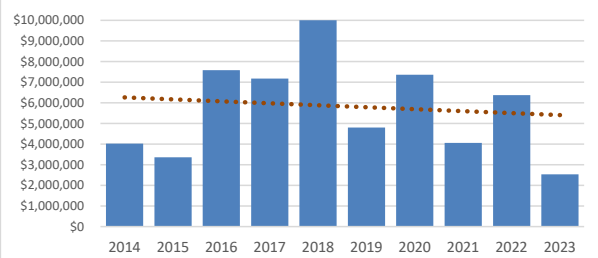
128-32800-00000

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 2024: 2024 year-to-date compared to 2023 is 47.4% more, and compared to 2024 budget is less by 1.2%.

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.

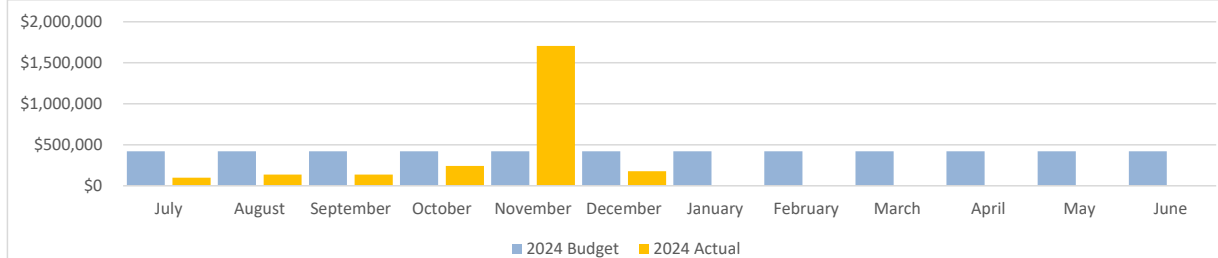
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
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%
2023	\$2,530,625	(\$3,840,599)	-60.3%

Average Increase (Decrease) \$ (77,545)

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$126,913	\$420,950	\$97,248	(\$29,665)	-23.4%	(\$323,702)	-76.9%
August	\$257,059	\$420,950	\$136,050	(\$121,009)	-47.1%	(\$284,900)	-67.7%
September	\$1,024,755	\$420,950	\$136,297	(\$888,458)	-86.7%	(\$284,653)	-67.6%
October	\$108,784	\$420,950	\$242,736	\$133,952	123.1%	(\$178,214)	-42.3%
November	\$49,551	\$420,950	\$1,705,344	\$1,655,793	3341.6%	\$1,284,394	305.1%
December	\$126,254	\$420,950	\$178,305	\$52,051	41.2%	(\$242,645)	-57.6%
January	\$72,593	\$420,950					
February	\$207,152	\$420,950					
March	\$105,254	\$420,950					
April	\$141,594	\$420,950					
May	\$126,714	\$420,950					
June	\$184,002	\$420,950					
	\$2,530,625 Total	\$5,051,405 Total	\$2,495,980 Total	\$133,777 Average	47.4% Average	(\$4,954) Average	-1.2% Average
				\$802,664 Total		(\$29,723) Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3B:

Coll Area 1

Fund

Road Impact

Account:

128-32801-00000

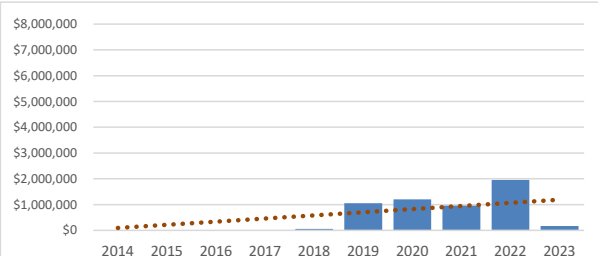
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds 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 2024: 2024 year-to-date compared to 2023 is 1204.2% more, and compared to 2024 budget are more by 237.1%.

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.

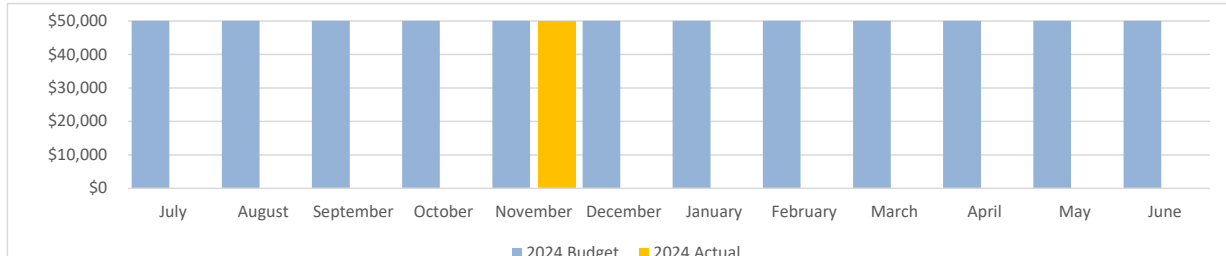
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2014	Breakdown between Quadrants began in FY 2018.		
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%
2023	\$173,287	(\$1,784,378)	-91.1%

Average Increase (Decrease) \$ 22,673

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$25,696	\$53,543	\$0	(\$25,696)	-100.0%	(\$53,543)	-100.0%
August	\$10,356	\$53,543	\$0	(\$10,356)	-100.0%	(\$53,543)	-100.0%
September	\$0	\$53,543	\$0	\$0	-100.0%	(\$53,543)	-100.0%
October	\$6,680	\$53,543	\$0	(\$6,680)	-100.0%	(\$53,543)	-100.0%
November	\$0	\$53,543	\$1,082,906	\$1,082,906	100.0%	\$1,029,363	1922.5%
December	\$40,299	\$53,543	\$0	(\$40,299)	-100.0%	(\$53,543)	-100.0%
January	\$12,726	\$53,543	\$0				
February	\$34,832	\$53,543	\$0				
March	\$0	\$53,543	\$0				
April	\$10,855	\$53,543	\$0				
May	\$10,020	\$53,543	\$0				
June	\$21,823	\$53,543	\$0				
	\$173,287 Total	\$642,513 Total	\$1,082,906 Total	\$166,646 Average	1204.2% Average	\$126,942 Average	237.1% Average
				\$999,875 Total		\$761,650 Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3C:

Coll Area 2

Fund

Road Impact

Account:

128-32802-00000

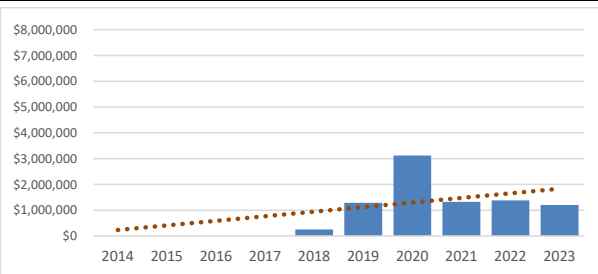
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds 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 2024: 2024 year-to-date compared to 2023 is 65.5% less, and compared to 2024 budget is less by 41.5%.

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.

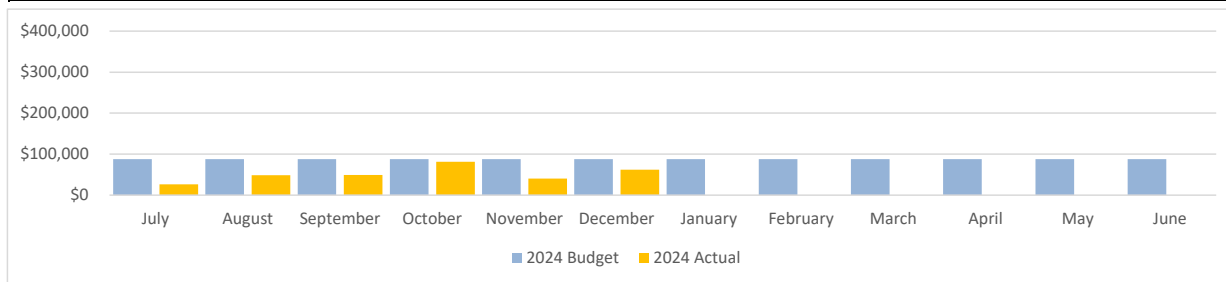
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2014	Breakdown between Quadrants began in FY 2018.		
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%
2023	\$1,199,356	(\$175,245)	-12.7%

Average Increase (Decrease) \$ 189,576

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$53,074	\$87,912	\$26,403	(\$26,671)	-50.3%	(\$61,509)	-70.0%
August	\$159,922	\$87,912	\$48,564	(\$111,358)	-69.6%	(\$39,348)	-44.8%
September	\$593,323	\$87,912	\$48,977	(\$544,346)	-91.7%	(\$38,935)	-44.3%
October	\$39,763	\$87,912	\$81,603	\$41,840	105.2%	(\$6,309)	-7.2%
November	\$20,284	\$87,912	\$40,665	\$20,381	100.5%	(\$47,247)	-53.7%
December	\$28,524	\$87,912	\$62,192	\$33,668	118.0%	(\$25,720)	-29.3%
January	\$23,404	\$87,912	\$0				
February	\$74,588	\$87,912	\$0				
March	\$47,168	\$87,912	\$0				
April	\$49,769	\$87,912	\$0				
May	\$42,786	\$87,912	\$0				
June	\$66,751	\$87,912	\$0				
\$1,199,356 Total		\$1,054,942 Total	\$308,404 Total	(\$97,748) Average (\$586,486) Total	-65.5% Average	(\$36,511) Average (\$219,067) Total	-41.5% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 3D:

Coll Area 3

Fund

Road Impact

Account:

128-32803-00000

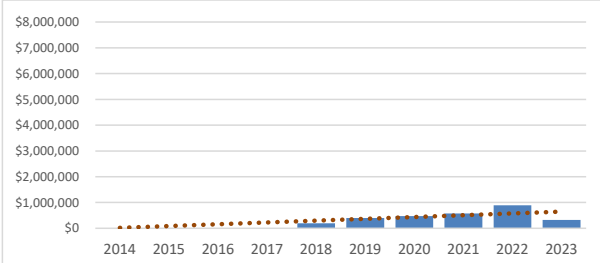
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds 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 2024: 2024 year-to-date compared to 2023 is 95.3% more, and compared to 2024 budget is more by 120.0%.

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.

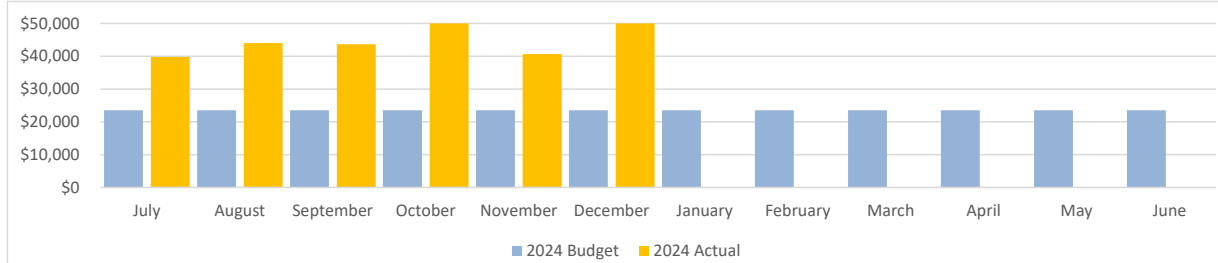
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2014	Breakdown between Quadrants began in FY 2018.		
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%
2023	\$320,779	(\$570,229)	-64.0%

Average Increase (Decrease) \$ 26,210

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$835	\$23,551	\$39,763	\$38,928	4662.0%	\$16,212	68.8%
August	\$835	\$23,551	\$44,005	\$43,170	5170.1%	\$20,454	86.9%
September	\$99,468	\$23,551	\$43,688	(\$55,780)	-56.1%	\$20,137	85.5%
October	\$27,555	\$23,551	\$83,641	\$56,086	203.5%	\$60,090	255.2%
November	\$13,360	\$23,551	\$40,656	\$27,296	204.3%	\$17,105	72.6%
December	\$17,151	\$23,551	\$59,169	\$42,018	245.0%	\$35,618	151.2%
January	\$13,360	\$23,551					
February	\$31,455	\$23,551					
March	\$24,215	\$23,551					
April	\$32,425	\$23,551					
May	\$26,720	\$23,551					
June	\$33,400	\$23,551					
	\$320,779 Total	\$282,609 Total	\$310,922 Total	\$25,286 Average	95.3% Average	\$28,270 Average	120.0% Average
				\$151,718 Total		\$169,618 Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3E:

Coll Area 4

Fund

Road Impact

Account:

128-32804-00000

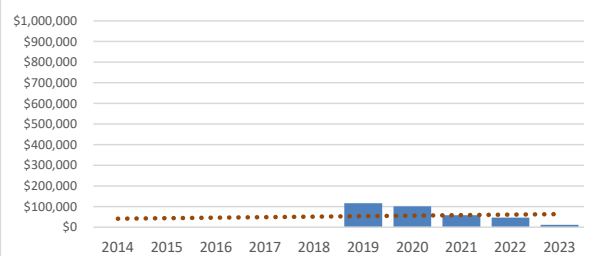
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds 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 2024: 2024 year-to-date compared to 2023 is 100% less, and compared to 2024 budget is less by 100%.

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.

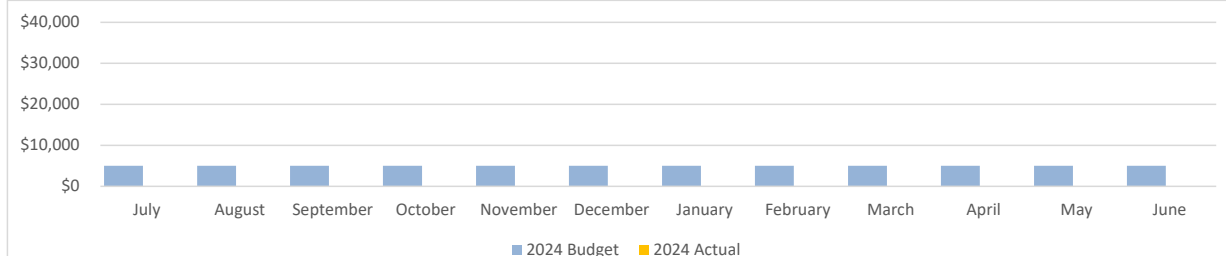
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2014	Breakdown between Quadrants began in FY 2018.		
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%
2023	\$11,690	(\$34,918)	-74.9%

Average Increase (Decrease) \$ (26,032)

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$3,340	\$5,020	\$0	(\$3,340)	-100.0%	(\$5,020)	-100.0%
August	\$4,175	\$5,020	\$0	(\$4,175)	-100.0%	(\$5,020)	-100.0%
September	\$835	\$5,020	\$0	(\$835)	-100.0%	(\$5,020)	-100.0%
October	\$0	\$5,020	\$0	\$0	-100.0%	(\$5,020)	-100.0%
November	\$0	\$5,020	\$0	\$0	-100.0%	(\$5,020)	-100.0%
December	\$0	\$5,020	\$0	\$0	-100.0%	(\$5,020)	-100.0%
January	\$0	\$5,020	\$0				
February	\$0	\$5,020	\$0				
March	\$0	\$5,020	\$0				
April	\$0	\$5,020	\$0				
May	\$3,340	\$5,020	\$0				
June	\$0	\$5,020	\$0				
	\$11,690 Total	\$60,242 Total	\$0 Total	(\$1,392) Average (\$8,350) Total	-100.0% Average	(\$5,020) Average (\$30,121) Total	-100.0% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 4:

Facilities Tax (City)

Fund

Facilities Tax

Account:

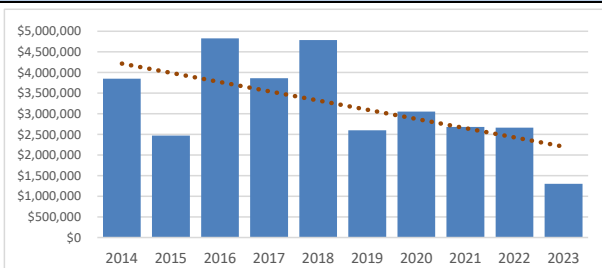
130-31600-00000

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 2024: 2024 year-to-date compared to 2023 is 54.4% more, and compared to 2024 budget is less by 20.1%.

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



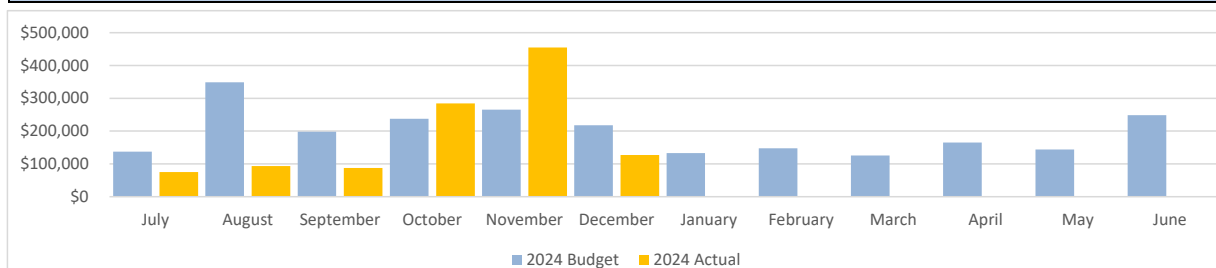
Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2014	\$3,848,783	\$1,231,444	47.0%
2015	\$2,468,473	(\$1,380,310)	-35.9%
2016	\$4,827,968	\$2,359,495	95.6%
2017	\$3,864,453	(\$963,515)	-20.0%
2018	\$4,788,042	\$923,589	23.9%
2019	\$2,598,810	(\$2,189,232)	-45.7%
2020	\$3,051,110	\$452,300	17.4%
2021	\$2,682,395	(\$368,715)	-12.1%
2022	\$2,666,214	(\$16,181)	-0.6%
2023	\$1,301,950	(\$1,364,264)	-51.2%

Average Increase (Decrease)

(\$131,539)

1.9%

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$76,800	\$137,234	\$75,415	(\$1,385)	-1.8%	(\$61,819)	-45.0%
August	\$93,870	\$349,133	\$93,649	(\$221)	-0.2%	(\$255,484)	-73.2%
September	\$332,217	\$197,921	\$87,535	(\$244,682)	-73.7%	(\$110,386)	-55.8%
October	\$88,127	\$237,659	\$284,510	\$196,383	222.8%	\$46,851	19.7%
November	\$37,787	\$265,433	\$454,540	\$416,753	1102.9%	\$189,107	71.2%
December	\$98,377	\$217,572	\$127,456	\$29,079	29.6%	(\$90,116)	-41.4%
January	\$72,064	\$133,204					
February	\$127,036	\$147,607					
March	\$74,588	\$125,961					
April	\$80,552	\$165,108					
May	\$102,354	\$144,150					
June	\$118,178	\$248,729					
	\$1,301,950 Total	\$2,369,711 Total	\$1,123,105 Total	\$65,988 Average	54.4% Average	(\$46,975) Average	-20.1% Average
				\$395,927 Total		(\$281,847) Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 5:

Facilities Tax (County)

Fund

Facilities Tax (County)

Account:

132-31600-00000

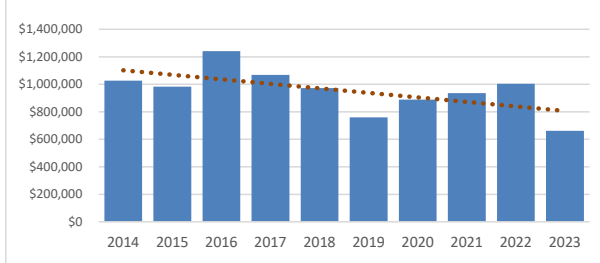
Summary: City's share of Williamson county's Adequate School Facilities Tax. 30% of the proceeds are distributed to the incorporated cities within the county, and an additional 30% is divided pro rata among the incorporated cities based on population in the last decennia census. All funds are to be used 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 2024: 2024 year-to-date compared to 2023 is 58.8% more, and compared to 2024 budget is 26.8% more.

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.

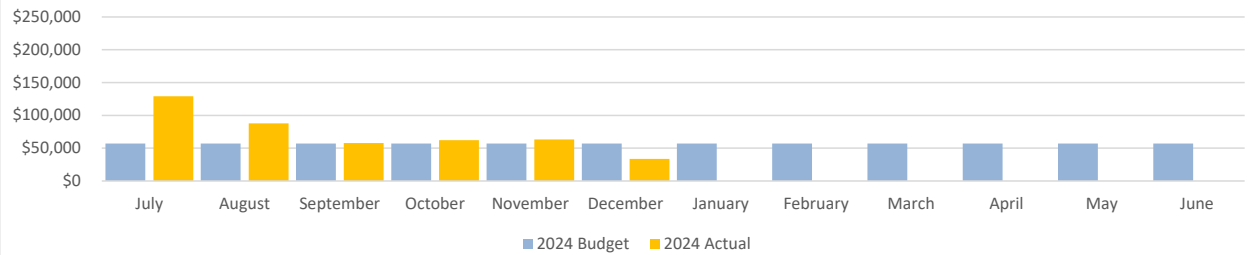
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
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%
2023	\$661,526	(\$341,889)	-34.1%

Average Increase (Decrease) \$ (17,700) -2.9%

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$48,628	\$57,001	\$129,039	\$80,411	165.4%	\$72,038	126.4%
August	\$46,396	\$57,001	\$87,852	\$41,456	89.4%	\$30,850	54.1%
September	\$53,869	\$57,001	\$57,733	\$3,863	7.2%	\$731	1.3%
October	\$43,923	\$57,001	\$62,205	\$18,282	41.6%	\$5,203	9.1%
November	\$35,446	\$57,001	\$63,253	\$27,807	78.5%	\$6,251	11.0%
December	\$44,845	\$57,001	\$33,549	(\$11,295)	-25.2%	(\$23,452)	-41.1%
January	\$82,621	\$57,001					
February	\$48,374	\$57,001					
March	\$53,148	\$57,001					
April	\$65,194	\$57,001					
May	\$88,426	\$57,001					
June	\$50,656	\$57,001					
	\$661,526 Total	\$684,017 Total	\$433,630 Total	\$26,754 Average	58.8% Average	\$15,270 Average	26.8% Average
				\$160,524 Total		\$91,622 Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 6:

Gasoline Tax

Fund

Street Aid

Account:

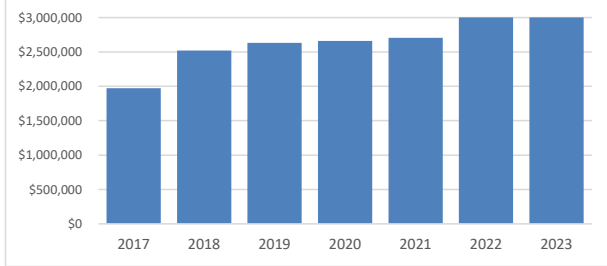
121-33220-00000

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 2024: The gasoline tax remittance from the State of Tennessee for November 2023 sales (received by the City in January 2024) was \$249,783 compared to \$257,585 for the same month in FY 2023, a decrease of \$7,801 or 3.0%.

For budget comparisons, the City anticipated collections of \$260,161 for November 2023, a difference of \$10,378 less, or 4.0%.

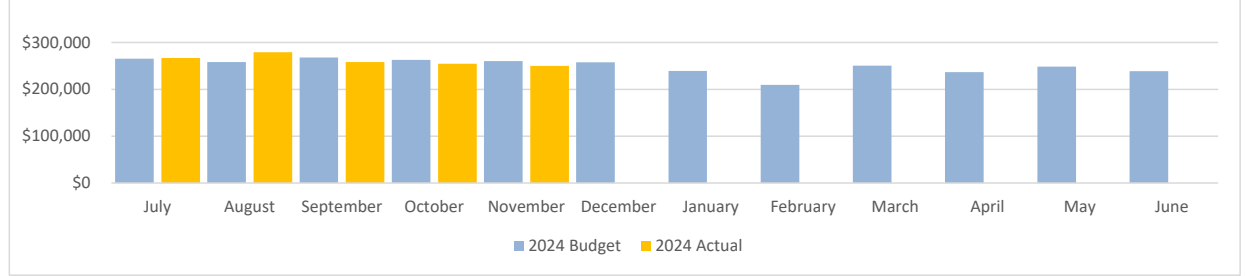
Yearly Summary



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%
2023	\$3,052,033	\$16,550	0.5%

Average Increase (Decrease) \$ 156,034 6.9%

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$262,555	\$265,181	\$266,887	\$4,332	1.6%	\$1,706	0.6%
August	\$255,841	\$258,399	\$279,261	\$23,421	9.2%	\$20,862	8.1%
September	\$265,351	\$268,004	\$258,051	(\$7,299)	-2.8%	(\$9,953)	-3.7%
October	\$260,036	\$262,636	\$254,811	(\$5,225)	-2.0%	(\$7,825)	-3.0%
November	\$257,585	\$260,161	\$249,783	(\$7,801)	-3.0%	(\$10,378)	-4.0%
December	\$254,868	\$257,417					
January	\$236,890	\$239,259					
February	\$207,475	\$209,549					
March	\$257,654	\$250,645					
April	\$272,602	\$236,864					
May	\$268,192	\$248,271					
June	\$252,985	\$238,878					
	\$3,052,033 Total	\$2,995,263 Total	\$1,308,794 Total	\$1,485 Average \$7,427 Total	0.6% Average	(\$1,117) Average (\$5,587) Total	-0.4% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 7:

Hotel/Motel Tax

Fund

Hotel/Motel Fund

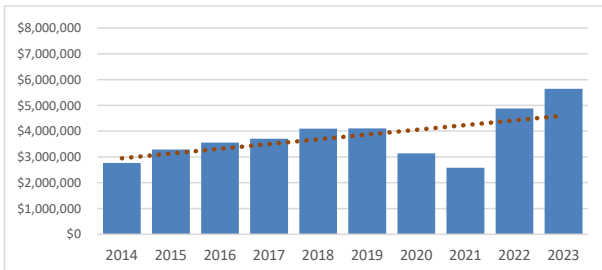
Account:

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: 2024 year-to-date compared to 2023 is 8.9% more, and compared to 2024 budget is more by 30.3%.

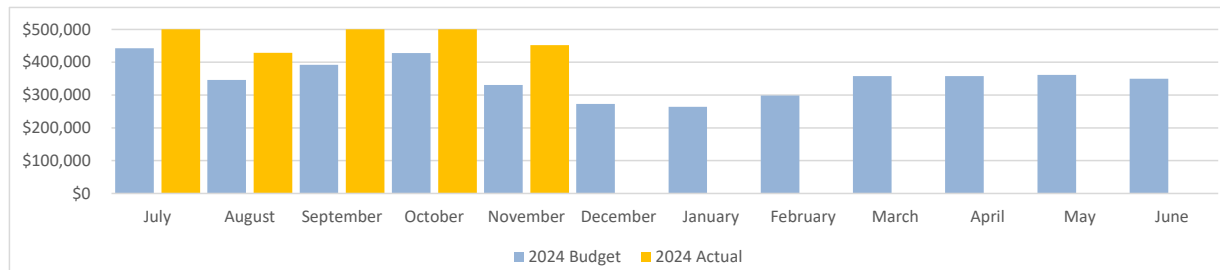
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
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%
2023	\$5,638,677	\$762,990	15.6%

Average Increase (Decrease) \$ 323,490 12.1%

FY24 Month by Month Summary



Month	2023 Actual	2024 Budget	2024 Actual	\$ Inc./ (Dec.) from 2023 Actual	% Inc./ (Dec.) from 2023 Actual	\$ Inc./ (Dec.) from 2024 Budget	% Inc./ (Dec.) from 2024 Budget
July	\$467,695	\$443,017	\$527,155	\$59,460	12.7%	\$84,138	19.0%
August	\$409,407	\$346,150	\$428,541	\$19,134	4.7%	\$82,391	23.8%
September	\$500,906	\$391,864	\$541,622	\$40,716	8.1%	\$149,758	38.2%
October	\$534,393	\$428,345	\$578,491	\$44,098	8.3%	\$150,146	35.1%
November	\$409,466	\$330,612	\$452,399	\$42,933	10.5%	\$121,787	36.8%
December	\$357,111	\$272,843					
January	\$339,608	\$263,915					
February	\$393,726	\$298,804					
March	\$541,247	\$357,633					
April	\$555,358	\$357,729					
May	\$553,282	\$361,769					
June	\$576,478	\$350,079					

\$5,638,677
Total

\$4,202,759
Total

\$2,528,209
Total

\$41,268
Average
\$206,342
Total

8.9%
Average

\$117,644
Average
\$588,221
Total

30.3%
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 2024: The gain for December 2023 was \$16,172 compared to a gain of \$9,261 for the same month in 2022, an increase of \$6,912.

MONTHLY - Conference Center Financials Jul 23-Jun 24

	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24	Apr 24	May 24	Jun 24	Total
Gross Revenue	445,937	792,872	683,557	793,757	645,875	714,499							4,076,497
House Profit	22,869	237,735	167,795	233,061	111,659	106,794							879,913
Less: Fixed Expenses	38,887	38,711	38,663	38,398	38,335	38,725							231,719
Net Income	(16,018)	199,024	129,132	194,663	73,324	68,069							648,194
Less: FF&E Reserve 5%	22,297	39,644	34,178	39,688	32,294	355,725							523,826
Net Cash Flow	(38,315)	159,380	94,954	154,975	41,030	32,344							444,368
City 1/2	(19,158)	79,690	47,477	77,488	20,515	16,172	-	-	-	-	-	-	222,184

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	380,085	663,459	674,693	823,073	642,079	470,348	7,561,343
House Profit	21,395	104,748	224,546	255,299	156,501	90,319	(27,720)	206,121	155,243	246,036	131,386	54,264	1,618,138
Less: Fixed Expenses	40,401	40,401	40,400	40,401	40,400	40,401	40,176	39,125	38,882	38,752	38,541	37,927	475,807
Net Income	(19,006)	64,347	184,146	214,898	116,101	49,918	(67,896)	166,996	116,361	207,284	92,845	16,337	1,142,331
Less: FF&E Reserve 5%	21,261	30,969	39,800	39,500	32,364	31,397	19,004	33,173	33,735	41,154	32,104	23,517	377,978
Net Cash Flow	(40,267)	33,378	144,346	175,308	83,737	18,521	(86,900)	133,823	82,626	166,130	60,741	(7,180)	764,263
City 1/2	(20,134)	16,689	72,173	87,654	41,869	9,261	(43,450)	66,912	41,313	83,065	30,371	(3,590)	382,132

MONTHLY Differences - Conference Center Financials

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
City 1/2 Difference	976	63,001	(24,696)	(10,167)	(21,354)	6,912						