109 3rd Ave S
Franklin, TN 37064
(615) 791-3217

City of Franklin

Meeting Agenda

Budget & Finance Committee

Thursday, March 7, 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
   February 8, 2024 Budget and Finance Meeting
   February 15, 2024 Budget and Finance Meeting

NEW BUSINESS

3. Budget Presentation - Community & Economic Development

   Sponsors: Vernon Gerth, Tom Marsh, Emily Wright, Paul Holzen, Michael Walters Young

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.

City of Franklin

109 3rd Ave S
Franklin, TN 37064
(615) 791-3217

Meeting Minutes

Budget & Finance Committee

Thursday, February 8, 2024 **3:00 PM** **Board Room**

CALL TO ORDER

Chairman Clyde Barnhill called the meeting to order at 3:00 PM

Board Members Present: Clyde Barnhill, Ann Petersen, Jason Potts, Patrick Baggett (arrived at 3:03pm)

Board Members Absent: None

Staff Present: Eric Stuckey, Kristine Brock, Michael Walters-Young, Angie Skarp

SETTING OF AGENDA

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

   Sponsors:

   A motion was made by Alderman Jason Potts, seconded by Alderman Ann Petersen to Approve the Agenda as Submitted. The motion passed 3-0.

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

   Sponsors:

   A motion was made by Alderman Ann Petersen, seconded by Alderman Jason Potts to Approve the January 11, 2024 Minutes. The motion passed 4-0.

NEW BUSINESS

3. **Budget Presentation - Public Safety**

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

   The item was acknowledged.

4. **Budget Presentation - Governance & Management**

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

   The item was acknowledged.

5. **Monthly Reports For February 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 @ 5:45 PM

____

Clyde Barnhill, Chair

Minutes prepared by Cayce Anderson, Deputy City Recorder, City Administrator's Office - 2/9/2024, 3:13 PM

109 3rd Ave S
Franklin, TN 37064
(615) 791-3217

City of Franklin

Meeting Minutes

Budget & Finance Committee

Thursday, February 15, 2024	3:00 PM	Board Room

CALL TO ORDER

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

Board Members Present: Clyde Barnhill, Jason Potts, Ann Petersen

Board Members Absent: Patrick Baggett

Staff Present: Kristine Brock, Michael Walters-Young, Kevin Townsel, Cayce Anderson

SETTING OF AGENDA

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

   Sponsors:

   A motion was made by Alderman Jason Potts, seconded by Alderman Ann Petersen to Set the Agenda as Submitted. The motion passed 3-0.

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.

NEW BUSINESS

2. **Budget Presentation - Governance & Management**

   Sponsors: Eric Stuckey, Michael Walters Young, Kevin Townsel

   The item was acknowledged.

3. **Budget Presentation - Finance & Administration**

   Sponsors: Kristine Brock, Michael Walters Young, Mike Lowe, Brian Wilcox, Jason Potts, Brad Wilson, Jessica Davey

The item was acknowledged.

OTHER BUSINESS

ADJOURN

A motion was made by Alderman Ann Petersen, seconded by Alderman Jason Potts to Adjourn the Meeting. The motion passed 3-0.

Meeting Adjourned @ 4:31PM

____

Clyde Barnhill, Chair

Minutes Prepared by Sarah Schilling, Assistant Deputy City Recorder, City Administrator's Office - 2/27/24, 9:37 AM

City of Franklin

109 3rd Ave S.
Franklin, TN 37064
(615) 791-3217

File #: 21-06132

DATE: February 26, 2024

TO: Budget & Finance Committee

FROM: Vernon Gerth, Asst. City Administrator Community Development
Tom Marsh, Building and Neighborhood Services Director
Emily Wright, Director of Planning and Sustainability
Paul Holzen, Director of Engineering
Michael Walters Young, Budget and Analytics Manager

SUBJECT:

Budget Presentation - Community & Economic Development

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the FY 2025 Budget Requests for departments in the Community & Economic Development Program (Building & Neighborhood Services, the Community Development Block Grant (CDBG) Fund, Planning & Sustainability, Engineering, Traffic Operations Center, the Stormwater Fund (Engineering Division), Economic Development and the Franklin Transit Authority.

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 the Community & Economic Development Program (Building & Neighborhood Services, the Community Development Block Grant (CDBG) Fund, Planning & Sustainability, Engineering, Traffic Operations Center, the Stormwater Fund (Engineering Division) and Economic Development. The Franklin Transit Authority will present on April 11th.

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.

Community & Economic Development

Building & Neighborhood Services and Community Development Block Grant (CDBG) Fund

Planning & Sustainability

Engineering & Traffic Operations Center

Franklin Transit Authority

Economic Development

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request

Program: Community & Economic Development

Outline

- **Building & Neighborhood Services and Community Development Block Grant (CDBG) Fund**
- **Planning & Sustainability**
- **Engineering & Traffic Operations Center**
- ***Franklin Transit Authority****
- **Economic Development**

***To be presented on April 11, 2024**

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Department Leadership

Tom Marsh, Director

Purpose of Department

The Building & Neighborhood Services department supports the safety, health, and quality of life for the residents, businesses, and visitors of the City of Franklin through administration and enforcement of adopted building and property maintenance codes, the Municipal Code and Zoning Ordinance.

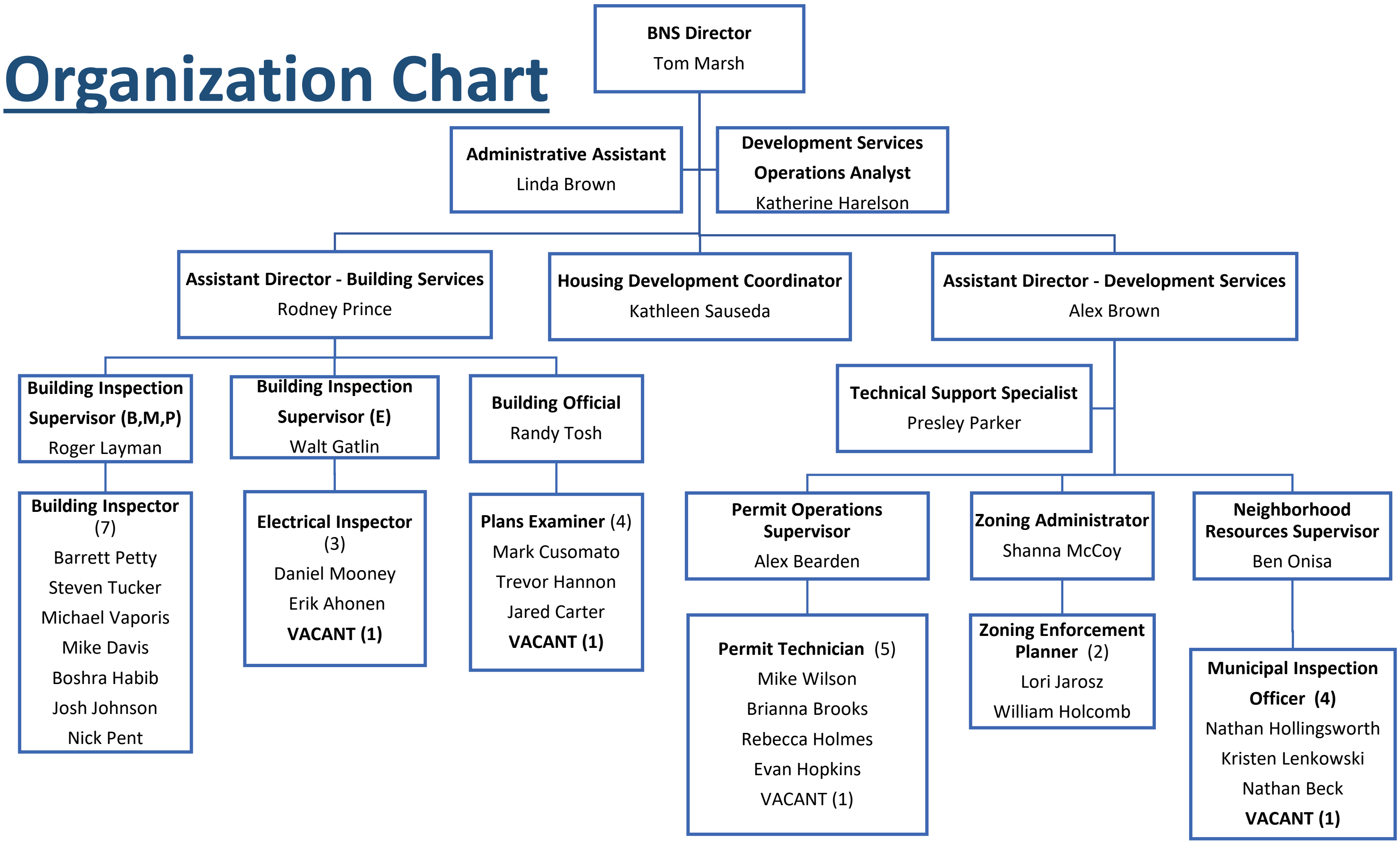
The Department is organized in two broad clusters, Development Services and Building Services.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Organization Chart



HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Base Budget Request: Personnel

FY 2024 Approved Budget:	**$3,752,069**
FY 2025 Proposed Budget:	**$3,770,926**
Difference: Increase of	**$ 18,857 or 0.5%**

The BNS department consists of 38 funded positions. There are 3 vacant positions in the department and this budget includes funding for those positions. The vacancies are for 1 Plans Examiner, 1 Building Inspector and 1 Permit Technician. It is intended to fill the Plans Examiner position in FY 2025 and the others as the need arises.

The FY 2025 Budget proposes creation of a new position titled Development Services Navigator. This position will provide an enhanced level of service for citizens, business owners, design professionals, developers, and contractors as they navigate the City's Development services processes.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request
Building & Neighborhood Services

Base Budget Request: Operations

FY 2024 Approved Budget:	$400,246
FY 2025 Proposed Budget:	$371,332
Difference: Decrease of	$ 28,857 or 7.2%

Training – Internal & External: BNS continues to focus on training for our inspector staff, permitting team, and plan review teams in FY2025. In FY2025, BNS will adopt the 2024 editions of the International Code Council (ICC) Codes. A portion of the costs associated with this Code adoption process for publications and training materials has been incurred in FY2024.

Computer Services/Hardware/Software: BNS implemented a new STVR tracking software in FY2024. There are recurring costs associated with this software that are budgeted in FY2025 and beyond. BNS will continue to find ways to improve the capabilities of the City's Enterprise software solutions, Infor and GeoCivix, in FY2025, and these costs are built into the overall Operations budget.

With some of the larger expenditures being realized in FY2024, and by identifying other areas where minor cost reductions can take place, the Department is able to propose a decrease in the Operations budget.

HISTORIC
FRANKLIN
TENNESSEE

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

Building & Neighborhood Services

Program Enhancement Requests

1) Reclassify Plans Examiner I, II, III Pay Grades
The Plans Examiner positions require advanced certifications and training. This reclassification will allow the City stay competitive in hiring and retention.
Plans Examiner I – Pay Grade F to Pay Grade G
Plans Examiner II – Pay Grade G to Pay Grade H
Plans Examiner III – Pay Grade H to Pay Grade I

Estimated cost of Reclassification of these Pay Grades = $35,000

2) Create the Development Services Navigator position. The creation of this position will enhance level of service for citizens, business owners, design professionals, developers, and contractors as they navigate the City's Development Services processes.

Estimated cost for this new position = $60,407.00 - $85,281.00 (Pay Grade G)

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request
Building & Neighborhood Services

Summary

The workload generated by construction activity fluctuates from year to year, but generally remains strong. Multiple large-scale developments and the consistent demand of hundreds of small-scale projects will keep the workload of the Department at a high level for plan review, permitting, and inspections.

BNS will continue to focus on technological and operational improvements in service delivery to improve staff efficiency and applicant experience.

With the proposed budget the Department will be able to meet level of service commitments and maintain a high level of customer service to expected demand.

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

Building & Neighborhood Services

Community Development Block Grant (CDBG)

The Community Development Block Grant is funded annually by the Department of Housing and Urban Development. The City has been an entitlement city since 2007 and has received approximately $3,000,000. The funds have been used to support various programs throughout the City, but especially in underserved communities. Support includes emergency repair of homes of low to moderate income residents, fair housing outreach and education and the construction of new, deed-restricted, single family homes and rental units.

For FY 2025, the City anticipates being allocated approximately $368,352 in CDBG funds. The City will continue to identify the needs of our community and determine the best way to leverage the funds to bolster our partners and local non-profits.

HISTORIC FRANKLIN TENNESSEE

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

Building & Neighborhood Services

Community Development Block Grant (CDBG)

	FY 2024 Funding Allocation*	FY 2025 Anticipated Allocation*
Total	$375,000	$368,352
CBDO	$101,250 (27%)	$99,455
Public Facilities	$198,750 (53%)	$195,227
Land Acquisition	$0	$0
Repair/Rehab	$0	$0
Admin (always 20%)	$75,000 (20%)	$73,670

*Above allocations do not include Community Development Block Grant – Coronavirus (CDBG-CV) funds.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request
Planning & Sustainability Department

Department Leadership

Emily Wright, Director
Kelly Dannenfelser, Assistant Director of Long-Range Planning & Historic Preservation
Amy-Diaz Barriga, Assistant Director of Current Planning & Development

Purpose of Department

The Planning and Sustainability Department will strive to protect and enhance the built and natural environment by providing a comprehensive vision for future growth, protection of historic and natural resources, and excellent planning services for businesses and residents of Franklin.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request

Planning & Sustainability Department

Purpose of Department (con't)

Primary functions include:

- Works with the Planning Commission and Board of Mayor and Aldermen to identify and complete long range planning initiatives.

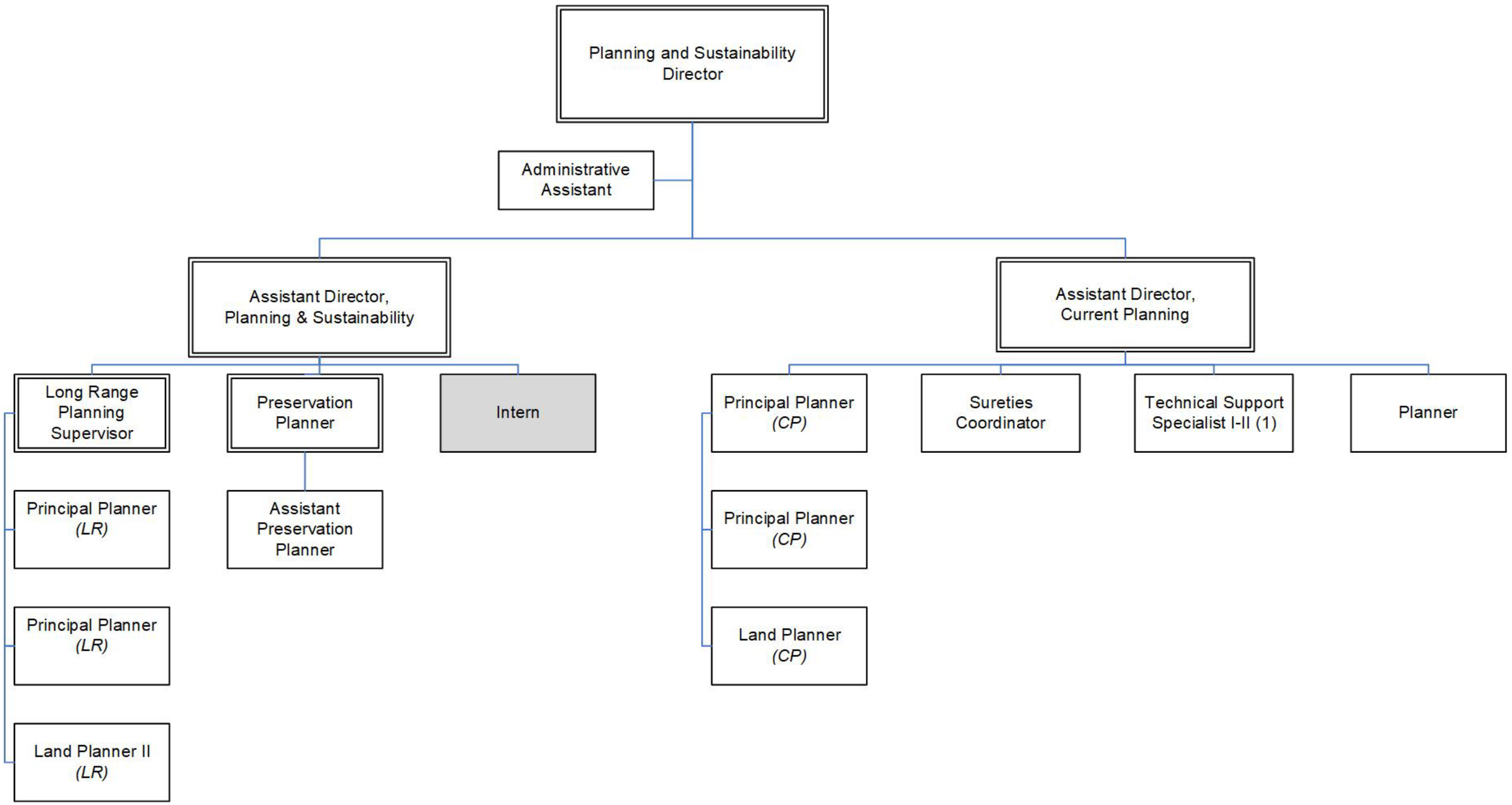
- Processes and reviews annexation requests and current development applications in order to continue quality growth.

- Provides assistance to the Historic Zoning Commission, the Franklin Civil War Historical Commission, the Board of Zoning Appeals, the Sustainability Commission, and several other entities.

City of Franklin, Tennessee - FY 2025 Budget Request

Planning & Sustainability Department

Organization Chart



HISTORIC FRANKLIN TENNESSEE 1799

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

Planning & Sustainability Department

2023 P&SD Accomplishments

Completed:

- **A 4th Transportation and Land Use Scenario for the Goose Creek Coordinated Study**
- **Annual Development Report**
- **Walkability webpage**
- **Half of the approved Historic Wayfinding Sign Plan (remaining signs to be installed in 2024)**
- **100% Schematic Design for new City Hall**
- **Routine vesting expiration reviews with reminder letters to applicants**
- **Half of the Planning Dept file room scanning project, totaling 103 boxes scanned and entered into Onbase thus far**
- **Investigation of new enterprise software to connect processes and information**

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

Planning & Sustainability Department

2023 P&SD Accomplishments

Completed:

-A significant amount of public outreach was conducted as part of the Envision Franklin Comprehensive Update including seven community meetings, an online survey, and two Special Joint Conceptual Workshops (JCWs). The Public Draft was released in September of 2023, with further discussion on particular topics at the Fall 2023 JCWs.

-Filled 3 vacant positions.

-Development Review accomplishments: 72 Pre-app meetings, 15 Neighborhood meetings, 3 Annexation requests, 3 Plans of Services, 12 Rezoning requests, 12 Development Plans, 4 Preliminary Plats, 77 Site Plans, 64 Final Plats, 3 Vested Rights extension requests, 19 Variance requests, 1 Appeal of Administrative Decisions, 49 Historic Zoning COAs, 50 Administrative COAs, 122 DRC items, 3 Preliminary Historic Zoning Recommendations to the FMPC/BOMA, and one recommendation to the SHPO.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request
Planning & Sustainability Department

Base Budget Request:

	2022 Actual	2023 Actual	2024 Budget	2024 EOY	2025 Budget	2024 v. 2025 $	2024 v. 2025 %
Personnel	1,504,826	1,652,583	1,812,199	1,871,799	1,855,931	43,732	2.4%
Operations	266,179	304,131	393,769	375,521	265,222	-128,547	-32.6%
Capital	0	0	0	0	0	0	0.0%
Total	**1,771,006**	**1,956,714**	**2,205,968**	**2,247,320**	**2,121,153**	**-84,815**	**-3.8%**

Personnel: No new personnel requested; only increases due to estimated rise in medical premium costs.

Operations: Decrease due to no major plans funded in FY 2025 (PER Request proposed). Remaining costs include numerous replacements and upgrades necessary for staff computers and Commissioner tablets, coverage of transcription services for minutes from various boards and commissions and continued emphasis on continuing professional education regarding annexation and growth, urban design, and best planning practices for the City staff and officials.

Program Enhancement Requests

1 Program Enhancement Request:

-Preservation Plan Update in the amount of $200,000 (Consultant Services)

HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request
Planning & Sustainability Department

Summary

It continues to be a busy and exciting time for the Department of Planning and Sustainability as we focus on:

-Managed growth and annexation practices
-Historic preservation and sustainability
-Housing choices and quality of place
-Regional transportation and local mobility
-A long-term, vibrant economy

Our top priorities for FY25 include conducting comprehensive Zoning Ordinance amendments needed to align with recent changes from the Envision Franklin Update, beginning the Preservation Plan Update, identifying long range planning priorities with the BOMA and FMPC, and providing high quality training and continuing education for our employees.

We are excited to continue to provide a high level of planning services for development activity and long-term planning needs.

City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Department Leadership

Paul Holzen, P.E. Director & City Engineer
Jonathan Marston, P.E. , Assistant Director (Capital Improvements)
Jimmy Wiseman, P.E. , Assistant Director (Development)

Purpose of Department

The **Engineering Department** plans for the future infrastructure needs of the City of Franklin and consists of four (4) divisions. The divisions include Development Services, Capital Projects, Traffic Operations and Stormwater. Stormwater will be presented separately.

Purpose of Department (con't)

The **Development Services** and **Capital Projects** divisions manage private and City-funded infrastructure projects, respectively. These two (2) divisions work with other City Departments, TDOT, various utility providers, elected officials, and the public to ensure that our infrastructure is designed and installed properly and that it meets all Local, State and Federal standards and guidelines.

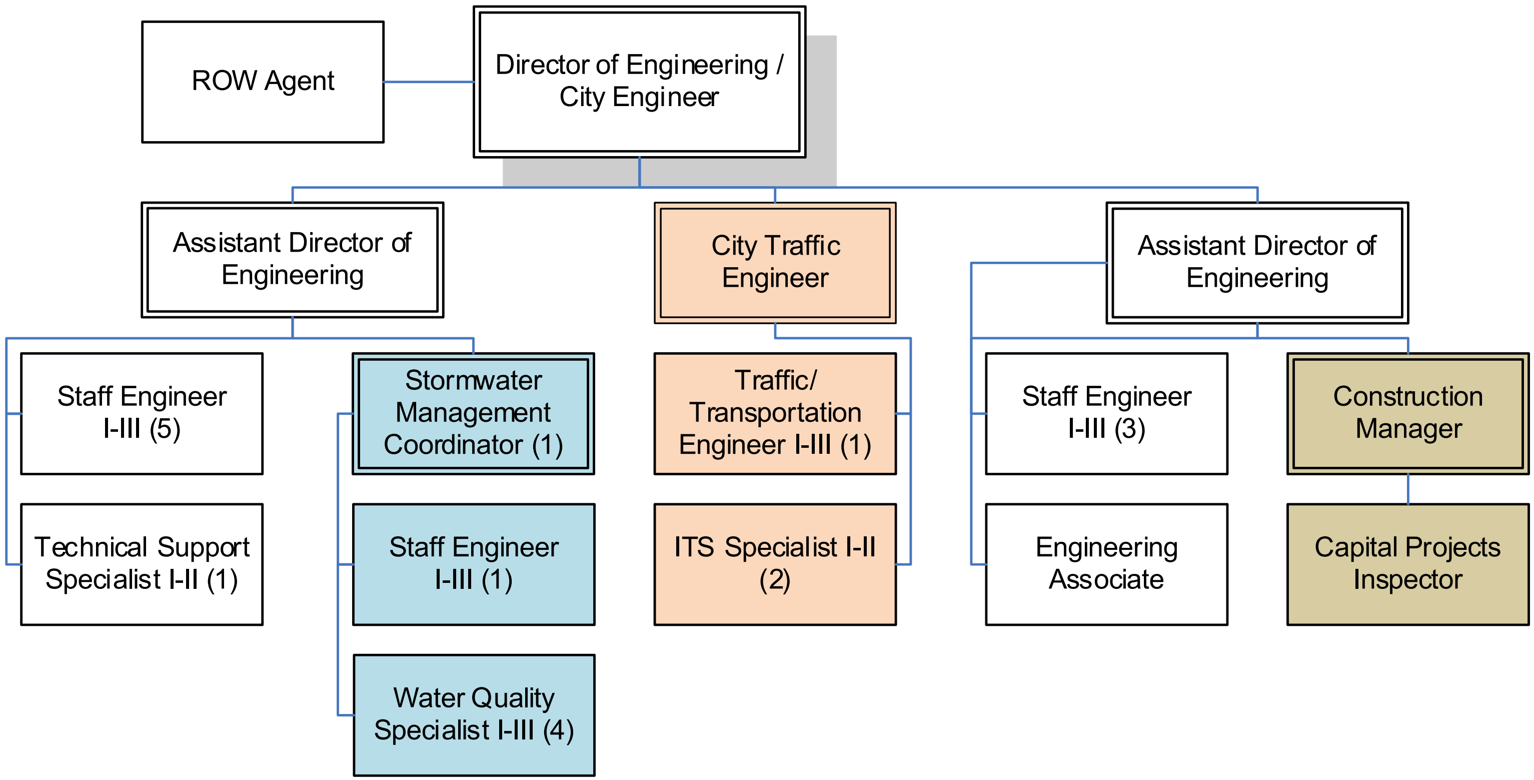
The **Traffic Operations Center (TOC)** division manages the transportation network within the City of Franklin and is responsible for signal timing. One goal of the TOC is to perform timing optimizations for signal systems. Currently, there are five (5) major systems in the City: Cool Springs Area (McEwen Drive, Mallory Lane, Carothers Parkway and Cool Springs Blvd), SR-96 East (Murfreesboro Road) / Royal Oaks Blvd, Downtown Franklin (5th Ave North, SR-96 West and Downtown Signals), Hillsboro Road and Columbia Avenue. Traffic counts and turning movement counts are obtained at all signalized intersections within a three (3) year window. These counts are then used to perform signal system timing optimizations.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Organization Chart



White: Engineering Department Funded out of General Fund in FY 2025	Aqua: Engineering Department Funded out of Stormwater Fund in FY 2025
Peach: Traffic Department Funded out of General Fund in FY 2025	Brown: Engineering Department Funded out of Capital Projects in FY 2025

HISTORIC FRANKLIN TENNESSEE

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

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Personnel

Engineering:

FY 2024 Approved Budget:	$2,145,841
FY 2025 Proposed Budget:	$2,207,171
Difference: Increase of	**$ 61,330 or 2.85%**

Traffic Operations Center (TOC):

FY 2024 Approved Budget:	$ 533,721
FY 2025 Proposed Budget:	$ 523,516
Difference: Decrease of	**$ 10,205 or -1.9%**

Personnel: No new personnel requested; only increases due to estimated rise in medical premium costs.

Base Budget Request: Operations

In addition to the existing based budget, the Engineering Department & Traffic Operations Center (TOC) are requesting the following program enhancements:

Engineering:
None

Traffic Operations Center (TOC):
(1) Licenses for 80 new traffic signal controllers

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Operations

Engineering:

FY 2024 Approved Budget: ($278,187) (w/o interfund transfers - $154,384)
FY 2025 Proposed Budget: ($251,583) (w/o interfund transfers - $202,617)
Difference: Increase of $ 26,604 or 9.6%

Increases primarily result of routine computer replacement.

Traffic Operations Center (TOC):

FY 2024 Approved Budget: $760,270
FY 2025 Proposed Budget: $826,534
Difference: Increase of $ 66,265 or 8.7%

Increases primarily result of licenses for 80 new traffic signal controllers.

HISTORIC FRANKLIN TENNESSEE

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

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Capital

Engineering:

FY 2024 Approved Budget:	None
FY 2025 Proposed Budget:	None

Traffic Operations Center (TOC):

FY 2024 Approved Budget:	$1,472,500
FY 2025 Proposed Budget:	$1,605,000
Difference: Increase of	**$ 132,500 or 8.9%**

Increase result of additional SS4A Federal Grant for traffic signals (80/20 match – amount shown herein is full cost with revenues budgeted separately

Program Enhancement Requests

Engineering:
(1) Project Management Platform for Capital Projects (Citywide)
(2) Training for OpenRoads ConceptStation

Traffic Operations Center (TOC):
(1) Hire Mobility Programs Coordinator
(2) Donelson Creek Parkway/Lewisburg Pike Signal Project
(3) South Margin/Lewisburg/5th Avenue Signal Project

Purpose of Department

The **Stormwater Division** of the Engineering Department helps the City maintain compliance with mandates set by the Federal (EPA) and State (TDEC) Governments to minimize stormwater runoff pollution. Under the Clean Water Act of 1972, the Environmental Protection Agency (EPA) requires municipalities like Franklin to manage stormwater. The City has received a Phase II Municipal Separate Storm Sewer System (MS4) Permit from the Tennessee Department of Environment and Conservation (TDEC) to allow Franklin to discharge stormwater into nearby rivers and streams.

HISTORIC
FRANKLIN
TENNESSEE

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

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Personnel

Stormwater-Engineering	
FY 2024 Approved Budget	$803,721
FY 2025 Proposed Budget	$717,404
Difference: Decrease of	**$ 86,317 or 12%**

Assumes funding for 6 positions. FY 2024 Budget assumption for Personnel in Stormwater was too high; End of year 2024 assumption is nearly level-funded with proposed FY 2025.

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

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Operations

Stormwater-Engineering

FY 2024 Approved Budget	$ 486,817
FY 2025 Proposed Budget	$ 172,129
Difference: Decrease of	**$ 314,688 or 64.6%**

Decrease is due to one-time transfer for City's match for the Liberty Hills Stream Restoration project not recurring in FY 2025.

Base Budget Request: Capital

As of the last Capital Investment Program (CIP) Prioritization, which was completed in 2019 for the FYs 2019 – 2028, stormwater capital projects are no longer funded directly through the Stormwater-Engineering annual operating budget.

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request

Economic Development

Purpose of Department

This department is used to identify payments specifically related to economic development via civic organization and government appropriations. An allocation is made to the Williamson Chamber of Commerce (Williamson, Inc.) for the Tourism division (supporting growth of new and existing businesses) in the amount of $33,075, for the Williamson, Inc. Economic Development division (supporting the strategic plan in areas of career growth, outreach, and workforce development) in the amount of $33,075, and to the Greater Nashville Regional Council in the amount of $30,669.

An additional allocation ($1.3 million) for the Williamson County Convention and Visitors Bureau is budgeted in the Hotel Motel Tax Fund.

HISTORIC FRANKLIN TENNESSEE

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

Economic Development

Performance Measures

Economic Development activities are important in two of the four (4) themes of the strategic plan

Quality Life Experiences **Sustainable Growth & Economic Prosperity**

Of note:

- **Tourist Visits (1.9 million) and spending ($1.19 Billion) set new record levels in 2022**
- **Hotel/Motel Tax and Local Sales Tax growth remained strong and set new records in FY 2023 & continue that pace in FY 2024**
- **Unemployment rates remained lowest in the state of Tennessee (2.2% at end of December 2023)**
- **2022 Citizens Survey: Franklin remains much higher than national benchmarks as a place to work *(5th nationally),* as a place to visit, the variety of business and service establishments *(5th nationally),* the vibrancy of the downtown/ commercial area *(2nd nationally),* employment opportunities *(2nd nationally)* and shopping opportunities**
- **2023 Voice of the People Award Winner for Excellence in Economy**

HISTORIC FRANKLIN TENNESSEE

City of Franklin, Tennessee - FY 2025 Budget Request

Economic Development

Budget Detail

	Actual 2022	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference $	%
Economic Development / Chamber Support	30,000	31,500	33,075	33,075	33,075	-	0.0%
Greater Nashville Regional Council	28,855	29,209	30,669	30,669	32,203	1,534	5.0%
Williamson Chamber - Business Retention / Development	30,000	31,500	33,075	33,075	33,075	-	0.0%
Total Expenditures	**88,855**	**92,209**	**96,819**	**96,819**	**98,353**	**1,534**	**1.6%**

Total	**88,855**	**92,209**	**96,819**	**96,819**	**98,353**	**1,534**	**1.6%**

Note: Budget may be modified slightly moving forward.

Program Enhancements

None proposed at this time – deadline for additional funding was the same day (March 1) as this presentation was submitted to Committee.

FY 2025 Operating Budget

Building & Neighborhood Services

Tom Marsh, Director

Departmental Summary

The Building and Neighborhood Services Department supports the safety and quality of life for residents and visitors of the City of Franklin. The department has multiple responsibilities including: review of construction documents, issuing permits (building, signs, driveway, and short term vacation rental), construction inspections, and enforcement of standards and regulations found in the Zoning Ordinance, International Property Maintenance Code, and the City of Franklin Municipal Code. There are four divisions within the department: 1) Building Codes Review and Inspections, 2) Development Services and Permitting, 3) Zoning and Floodplain Administration 4) Neighborhood Resources and Housing.

The workload generated by construction activity fluctuates from year to year, but generally remains strong. Multiple large scale developments and thousands of small scale projects will keep the workload of the Department at a high level for plan review, permitting, and inspections. BNS will continue to focus on technological and operational improvements in service delivery to improve efficiency and applicant experience. With the proposed budget, the Department will be able to meet the level of service commitments and maintain a high level of customer service to expected demand.

Accomplishments

- BNS Staff achieved 17 new International Code Council (ICC) Certifications. New certifications included several employees who went beyond the minimum required certifications for their positions.
- Issued 5,671 permits with a total construction valuation of $604 million.
- The building inspection group of 11 individuals averaged 350 inspections per week for a total of 18,194 for the year.
- The BNS Department had 5 employees participate in the City's Mentorship Program and 1 employee participate and complete the University of Tennessee Municipal Technical Advisory Service (MTAS) Leadership Development Program.

Department Goals

In the coming fiscal year, Building and Neighborhood Services will concentrate on meeting level of service commitments and maintaining a high level of customer-focused service due to the anticipated volume of development activity. Our team of highly skilled and technical employees will continue to train, gain certifications, and focus our team on professional development to better serve our citizens.

Performance Measures

The City of Franklin has established **Franklin*Forward*: 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.

Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.

Goal: Franklin will reduce the number of cases and days it takes to resolve identified property maintenance violations.

- Baseline: The number of cases reported for property maintenance violations in 2012 was 179 (Neighborhood Resources & Property Maintenance)
  - The number of days to resolve citizen requests regarding property maintenance for service in 2012 was 21 (Neighborhood Resources & Property Maintenance)
  - 70.4% of property maintenance cases were cleared within 10 days in 2012 (126 cases cleared out of 179 total) (Neighborhood Resources & Property Maintenance).

Related Theme: Quality Life Experiences

The workload generated by construction activity fluctuates from year to year, but generally remains strong. Multiple large scale developments and thousands of small scale projects will keep the workload of the Department at a high level for plan review, Franklin will decrease the percentage of households who are cost burdened by their housing costs in Franklin.

Goal: Franklin will seek to improve housing diversity as identified through the 2014 Housing Analysis.

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

Strategic Plan 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 Building and Neighborhood Services Department has four of these categories - Strategic Plan measures (Non-Financial), General performance measures (Financial and Non-Financial), and Citizens Survey data.

BNS FranklinForward Non-Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Number of cases reported for property maintenance violations. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	1,544.00	1,694.00	1,865.00	1,773.00	948.00

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Average number of days from complaint to first inspection. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	1.00	2.00	2.00	2.00	2.00
Percent of all property maintenance violations brought into compliance. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	99.00	99.00	99.00	99.00	97.89
Average number of days to resolve a violation. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	8.00	14.00	10.00	21.00	12.00
Number of cases brought into compliance. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	1,524.00	1,674.00	1,850.00	1,751.00	928.00
AMOUNT	**3,176.00**	**3,483.00**	**3,826.00**	**3,646.00**	**1,987.89**

General Performance Measures

BNS Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Total revenue per permit issued.	$367	$328	$378	$387	$403
Total building code enforcement cost per building inspection.	$71	$71	$84	$110	$119
Total value of building and development.	$752,067,240	$654,980,000	$556,854,988	$668,844,973	$755,860,842
Total gross buildings/codes enforcement cost/year.	$2,982,913	$3,145,299	$2,840,548	$3,129,237	$3,711,794
Total revenue.	$2,272,346	$2,238,080	$2,194,379	$2,191,873	$2,164,167
AMOUNT	**$757,322,937**	**$660,363,778**	**$561,890,377**	**$674,166,580**	**$761,737,326**

BNS Non-Financial Perf. Measures

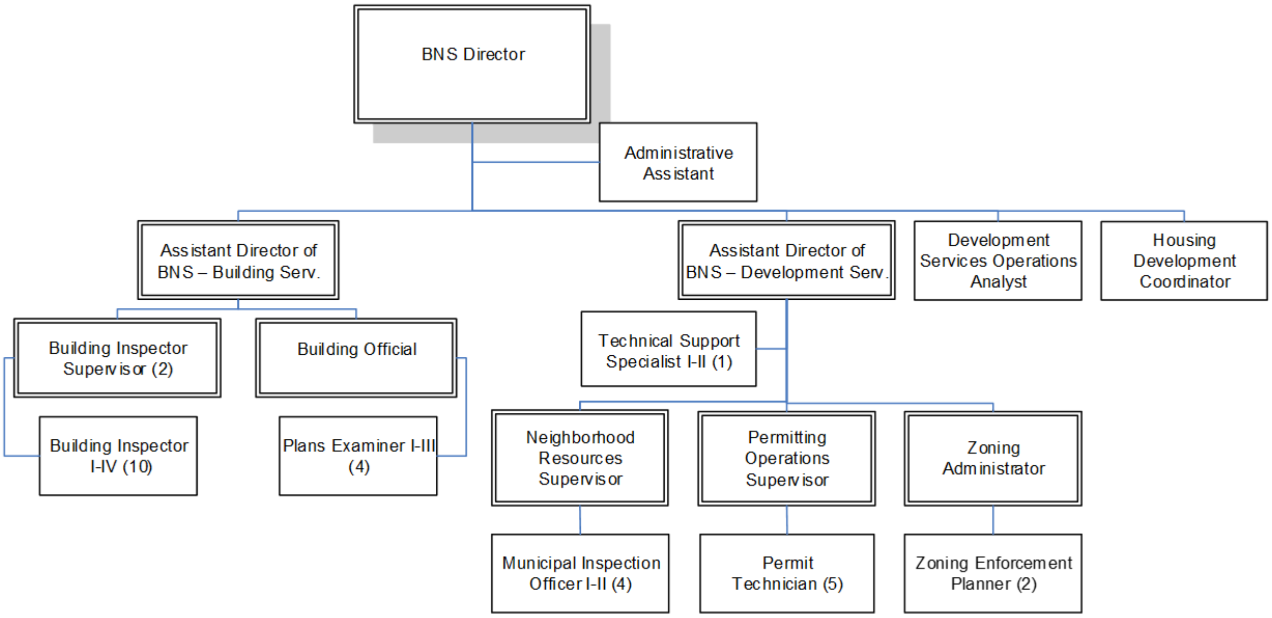
Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Inoperable auto violations.	96.00	111.00	76.00	85.00	52.00
Number of Building Inspector/Certified Plan Reviewer FTEs.	17.00	17.00	17.00	17.00	17.00
Total property maintenance code violations.	1,544.00	1,694.00	1,865.00	1,773.00	948.00
Property maintenance code inspections.	1,544.00	1,694.00	1,865.00	1,773.00	948.00
Total construction plans reviewed.	1,219.00	1,250.00	1,424.00	1,380.00	1,284.00
Property parcels.	25,076.00	25,076.00	29,115.00	26,704.00	27,432.00
Total Certificates of Occupancy issued.	1,132.00	1,150.00	1,659.00	761.00	890.00
Dilapidated structure violations.	24.00	25.00	21.00	15.00	10.00
Number of Permit Technician/Administrative/Support FTEs.	9.00	9.00	9.00	9.00	9.00
Overgrown lot violations.	112.00	125.00	150.00	103.00	245.00
Building code violations.	5,100.00	6,682.00	6,533.00	3,825.00	2,654.00
Building inspections performed.	23,798.00	22,762.00	23,172.00	19,847.00	18,194.00
Total number of Building Code FTEs.	26.00	26.00	26.00	26.00	26.00
Building Inspections per FTE (Inspector FTEs Only).	1,400.00	1,338.00	1,363.00	1,654.00	1,516.17
Total permits issued.	6,197.00	6,283.00	5,810.00	5,670.00	5,366.00
AMOUNT	**67,294.00**	**68,242.00**	**73,105.00**	**63,642.00**	**59,591.17**

Citizens Survey

BNS Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating the quality of code enforcement (weeds, abandoned buildings, etc.) as excellent/good	73.00	73.00	73.00
Percent rating the quality of code enforcement (weeds, abandoned buildings, etc.) as fair/poor	27.00	27.00	27.00
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
Building & Neigh. Svcs. Director	L	1	0	1	0	1	0	1	0	1	0
Assistant Director of BNS	K	2	0	2	0	2	0	2	0	2	0
Building Official/Plans Review Supervisor	J	1	0	1	0	1	0	1	0	1	0
Building Inspection Supervisor	I	2	0	2	0	2	0	2	0	2	0
Zoning Administrator	I	1	0	1	0	1	0	1	0	1	0
Neighborhood Resources Super.	H	1	0	1	0	1	0	1	0	1	0
Permitting Operations Supervisor	H	1	0	1	0	1	0	1	0	1	0
Dev. Serv. Oper. Analyst	G	1	0	1	0	1	0	1	0	1	0
Housing Development Coor.	G	1	0	1	0	1	0	1	0	1	0
Plans Examiner I-III	F-H	5	0	4	0	4	0	4	0	4	0
Zoning Enforcement Planner	F-G	0	0	2	0	2	0	2	0	2	0
Technical Support Specialist I-II	F-G	1	0	1	0	1	0	1	0	1	0
Building Inspector I - IV	E-H	9	0	9	0	10	0	10	0	10	0
Municipal Inspection Officer I-II	E-F	0	0	4	0	4	0	4	0	4	0
Permit Technician	E	4	0	4	0	4	0	5	0	5	0
Administrative Assistant	E	1	0	1	0	1	0	1	0	1	0
Zoning Enforcement Officer	---	2	0	0	0	0	0	0	0	0	0
Neighborhood Resources Coor.	---	1	0	0	0	0	0	0	0	0	0
Sub-total Budgeted Positions		**34**	**0**	**36**	**0**	**37**	**0**	**38**	**0**	**38**	**0**
Authorized, Unbudgeted Positions											
Building Inspector I-IV	E-H	1	0	1	0	0	0	0	0	0	0
Plans Examiner I-II	F-G	1	0	0	0	0	0	0	0	0	0
Sub-total Unbudgeted Positions		**2**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total		**36**	**0**	**37**	**0**	**37**	**0**	**38**	**0**	**38**	**0**

Budget Summary

Building & Neighborhood Services

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	**FY2023**	**FY2024**	**FY2024**	**FY2025**	**24 v. 25 Difference $**	**24 v. 25 Difference %**
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	$2,872,817	$3,380,461	$3,752,069	$3,477,190	$3,770,926	$18,857	0.5%
PERSONNEL TOTAL	**$2,872,817**	**$3,380,461**	**$3,752,069**	**$3,477,190**	**$3,770,926**	**$18,857**	**0.5%**
OPERATIONS							
SERVICES (82000)	$109,232	$101,356	$240,775	$228,175	$201,675	($39,100)	(16.2%)
SUPPLIES (83000)	$91,846	$79,835	$86,450	$88,950	$89,950	$3,500	4.0%
OPERATIONAL UNITS (84000)	–	–	–	$0	$0	$0	–
BUSINESS EXPENSES (85000)	$55,342	$78,539	$73,021	$79,705	$79,707	$6,686	9.2%
DEBT SERVICE (86000)	–	–	–	$0	$0	$0	–
APPROPRIATIONS (87000)	–	–	–	$0	$0	$0	–
OPERATIONS TOTAL	**$256,419**	**$259,730**	**$400,246**	**$396,830**	**$371,332**	**($28,914)**	**(7.2%)**
CAPITAL							
CAPITAL ASSETS (89000)	–	–	–	$0	$0	$0	–
CAPITAL TOTAL	**–**	**–**	**–**	**$0**	**$0**	**$0**	**–**
110 - GENERAL FUND TOTAL	**$3,129,237**	**$3,640,192**	**$4,152,315**	**$3,874,020**	**$4,142,258**	**($10,057)**	**(0.2%)**
EXPENSES TOTAL	**$3,129,237**	**$3,640,192**	**$4,152,315**	**$3,874,020**	**$4,142,258**	**($10,057)**	**(0.2%)**

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.

LOGOTYPE

OpenGov

Add links

Powered by OpenGov

FY 2025 Building and Neighborhood Services Department Personnel, Operating, and Capital Budgets									
Account Name	**Account String**	**Itemizations**	**FY2022 Actual**	**FY2023 Actual**	**FY2024 Budget**	**FY2024 EOY**	**FY2025 Budget**	**FY2026 Forecast**	**FY2027 Forecast**
Building and Neighborhood Services Personnel									
REGULAR PAY	110-81110-41900		$1,974,587	$2,410,008	$2,655,097	$2,446,730	$2,677,983	$2,811,685	$2,952,072
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41900		$9,260	$0	$0	$0	$0	$0	$0
FAMILY LEAVE PAY	110-81113-41900		$0	$0	$0	$0	$0	$0	$0
OVERTIME PAY	110-81120-41900		$12,966	$13,993	$57,352	$17,000	$17,000	$17,850	$18,743
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41900		$0	$0	$0	$0	$0	$0	$0
VACANCY ADJUSTMENT	110-81199-41900		$0	$0	-$91,484	$0	-$91,483	-$96,057	-$100,860
FICA (EMPLOYER'S SHARE)	110-81410-41900		$148,887	$178,175	$199,957	$187,175	$204,866	$212,900	$220,935
MEDICAL PREMIUMS	110-81420-41900		$515,482	$536,974	$659,545	$519,319	$660,307	$726,337	$798,969
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41900		$14,620	$14,616	$16,566	$12,990	$14,580	$14,580	$14,580
VISION PREMIUMS	110-81425-41900		$2,865	$3,080	$4,001	$3,050	$3,769	$4,146	$4,559
DENTAL INSURANCE PREMIUMS	110-81430-41900		$22,704	$20,496	$31,879	$19,952	$23,701	$26,071	$28,679
FSA ADMINISTRATION FEES	110-81431-41900		$262	$269	$211	$212	$212	$212	$212
GROUP INSURANCE PREMIUMS	110-81433-41900		$11,767	$12,491	$14,663	$14,237	$15,541	$15,541	$15,541
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41900		-$85,955	-$88,439	-$119,875	-$89,354	-$115,065	-$126,573	-$139,228
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41900		$14,033	$5,500	$7,000	$12,000	$9,600	$9,600	$9,600
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41900		-$12,468	-$3,784	-$17,927	-$3,857	-$4,594	-$5,055	-$5,561
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41900		-$544	-$570	-$719	-$587	-$729	-$801	-$881
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41900		$0	$0	$0	$0	$0	$0	$0
RETIREMENT CONTRIBUTIONS	110-81450-41900		$173,511	$154,041	$209,533	$209,534	$220,010	$231,011	$242,561
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41900		$11,787	$4,740	$3,983	$5,000	$5,250	$5,513	$5,789
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41900		$51,434	$102,699	$112,831	$112,832	$118,473	$124,397	$130,617
UNEMPLOYMENT CLAIMS	110-81460-41900		$0	$3,703	$0	$0	$0	$0	$0
WORKERS COMPENSATION PREMIUMS	110-81470-41900		$7,617	$7,372	$9,456	$9,457	$9,930	$10,427	$10,948
WORKERS COMPENSATION CLAIMS	110-81475-41900		$0	$5,099	$0	$1,500	$1,575	$1,654	$1,737
CAR ALLOWANCE	110-81482-41900		$0	$0	$0	$0	$0	$0	$0
Total Personnel			**$2,872,817**	**$3,380,461**	**$3,752,069**	**$3,477,190**	**$3,770,926**	**$3,983,438**	**$4,209,012**
Building and Neighborhood Services Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41900		$880	$2,531	$1,000	$2,000	$1,500	$2,000	$2,000

FY 2025 Building and Neighborhood Services Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41900		$0	$0	$0	$0	$0	$0	$0
VEHICLE LICENSES & TITLES	110-82130-41900		$0	$170	$300	$300	$300	$300	$300
VEHICLE TOW-IN SERVICES	110-82140-41900		$0	$0	$100	$100	$100	$100	$100
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41900		$2,104	$2,996	$4,500	$4,500	$4,500	$5,000	$5,000
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41900		$175	$0	$500	$500	$500	$500	$500
TRANSCRIPTION FEES	110-82240-41900		$0	$615	$500	$500	$500	$500	$500
TESTING & PHYSICALS	110-82250-41900		$1,474	$775	$1,000	$1,000	$1,000	$1,000	$1,000
UNIFORM RENTAL & SERVICES	110-82260-41900		$0	$0	$0	$0	$0	$0	$0
OTHER OPERATING SERVICES	110-82299-41900		$53	$64	$100	$100	$100	$0	$0
LEGAL NOTICES	110-82310-41900		$950	$670	$1,500	$1,000	$1,500	$1,000	$1,500
DUES FOR MEMBERSHIPS	110-82350-41900		$1,300	$970	$5,000	$2,000	$3,500	$2,000	$2,500
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41900		$20,201	$17,238	$15,500	$15,500	$15,500	$10,680	$10,680
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41900		$1,000	$1,000	$2,500	$2,500	$2,500	$3,000	$3,000
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41900		$0	$523	$1,000	$1,000	$1,000	$1,000	$1,000
EMERGENCY RELIEF	110-82371-41900		$700	$0	$0	$0	$0	$0	$0
PUBLICATIONS, NON-TRAINING	110-82390-41900		$2,462	$953	$4,000	$4,000	$4,000	$3,500	$3,500
SANITATION & ENVIR SERVICES	110-82435-41900		$0	$65	$125	$125	$125	$130	$130
TELEPHONE SERVICE	110-82450-41900		$1,703	$1,640	$3,000	$3,000	$3,000	$4,000	$4,000
800 MHZ ACCESS LINE SERVICE	110-82451-41900		$0	$0	$500	$500	$500	$1,800	$1,800
CELLULAR TELEPHONE SERVICE	110-82455-41900		$20,852	$18,223	$23,000	$15,000	$15,000	$20,000	$23,000
INTERNET & RELATED SERVICES	110-82470-41900		$10,722	$9,366	$11,000	$11,000	$11,000	$11,000	$11,000
COMPUTER SERVICES	110-82510-41900		$18,196	$7,795	$30,000	$30,000	$30,000	$30,000	$30,000
COMPUTER SERVICES	110-82510-41900	STVR Software				$30,000	$30,000	$30,000	$30,000
LEGAL SERVICES	110-82520-41900		$0	$0	$0	$0	$0	$0	$0
AUDIT SERVICES	110-82530-41900		$0	$0	$0	$0	$0	$0	$0
AERIAL PHOTOGRAPHY / MAPPING SERVICES	110-82550-41900		-$100	$0	$0	$0	$0	$0	$0
CONSULTANT SERVICES	110-82560-41900		$79	$0	$26,000	$26,000	$1,000	$1,000	$1,000
CONSULTANT SERVICES	110-82560-41900	Base Amount				$1,000	$1,000	$1,000	$1,000
CONSULTANT SERVICES	110-82560-41900	FY 2024 PER - Professional Consulting Services				$25,000	$0	$0	$0
OTHER CONSULTANT/PASS THROUGH	110-82570-41900		$0	$0	$0	$0	$0	$0	$0

FY 2025 Building and Neighborhood Services Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
OTHER CONTRACTUAL SERVICES	110-82599-41900		$0	$450	$17,500	$17,500	$17,500	$17,500	$17,500
OTHER CONTRACTUAL SERVICES	110-82599-41900	Property Maintenance Services				$17,500	$17,500	$17,500	$17,500
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41900		$9,645	$11,935	$13,000	$18,000	$15,000	$18,000	$20,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41900		$1,989	$1,451	$4,400	$4,400	$4,400	$4,800	$4,800
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41900		$0	$16	$1,000	$1,000	$1,000	$1,000	$1,000
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-41900		$0	$0	$0	$0	$0	$0	$0
RETIREMENT SERVICES	110-82710-41900		$0	$0	$0	$0	$0	$0	$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41900		$155	$989	$2,000	$2,000	$2,000	$1,500	$1,500
TRAINING, OUTSIDE	110-82780-41900		$2,644	$5,844	$20,000	$19,000	$19,000	$20,000	$20,000
TRAINING, IN-HOUSE	110-82790-41900		$314	$0	$15,000	$15,000	$15,000	$15,000	$15,000
REGISTRATIONS	110-82810-41900		$4,275	$6,935	$16,100	$10,000	$10,000	$10,000	$10,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41900		$1,179	$568	$1,750	$1,750	$1,750	$1,750	$1,750
AIR TRAVEL	110-82830-41900		$1,527	$864	$5,000	$5,000	$5,000	$4,500	$4,500
LODGING	110-82840-41900		$2,743	$5,697	$12,150	$12,150	$12,150	$12,150	$12,150
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41900		$2,011	$1,002	$1,500	$1,500	$1,500	$1,500	$1,500
OTHER TRAVEL EXPENSES	110-82890-41900		$0	$10	$250	$250	$250	$0	$0
OFFICE SUPPLIES	110-83110-41900		$2,636	$3,840	$6,500	$6,500	$6,500	$6,500	$6,500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41900		$112	$113	$500	$500	$500	$500	$500
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41900		$272	$108	$750	$750	$750	$750	$750
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41900		$5,284	$6,343	$6,000	$6,000	$6,000	$6,000	$6,000
TRAINING SUPPLIES	110-83210-41900		$18	$0	$1,200	$1,200	$1,200	$1,300	$1,400
MEDICAL SUPPLIES	110-83240-41900		$0	$0	$0	$0	$0	$0	$0
SAFETY SUPPLIES	110-83250-41900		$990	$0	$1,000	$1,000	$1,000	$1,000	$1,000
UNIFORMS PURCHASED	110-83260-41900		$4,603	$6,361	$7,000	$7,000	$7,000	$6,000	$6,000
UNIFORMS, SPECIALIZED	110-83265-41900		$0	$0	$0	$0	$0	$0	$0
CONSUMABLE TOOLS	110-83270-41900		$2,334	$61	$1,500	$1,500	$1,500	$1,500	$1,500
OTHER OPERATING SUPPLIES	110-83299-41900		$962	$1,201	$1,000	$1,000	$1,000	$750	$750
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41900		$13,761	$22,679	$12,500	$20,000	$21,000	$20,000	$20,000
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41900	Building Services - Inspector Vehicles				$14,000	$15,000	$20,000	$20,000

FY 2025 Building and Neighborhood Services Department Personnel, Operating, and Capital Budgets									
Account Name	**Account String**	**Itemizations**	**FY2022 Actual**	**FY2023 Actual**	**FY2024 Budget**	**FY2024 EOY**	**FY2025 Budget**	**FY2026 Forecast**	**FY2027 Forecast**
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41900	Development Services - MIO and Zoning Vehicles				$6,000	$6,000	$0	$0
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41900		$0	$0	$0	$0	$0	$0	$0
WATER PURCHASED	110-83410-41900		$0	$0	$0	$0	$0	$0	$0
FURNITURE, FIXTURES (<$50,000)	110-83510-41900		$1,275	$7,542	$6,000	$6,000	$6,000	$6,000	$6,000
VEHICLES (<$50,000)	110-83520-41900		$0	$0	$0	$0	$0	$0	$0
MACHINERY & EQUIPMENT (<$50,000)	110-83530-41900		$11,836	$0	$2,500	$2,500	$2,500	$2,500	$2,500
COMPUTER HARDWARE (<$50,000)	110-83540-41900		$47,712	$30,839	$30,000	$30,000	$30,000	$40,000	$40,000
COMPUTER HARDWARE (<$50,000)	110-83540-41900	Annual Computer Replacements				$27,000	$27,000	$40,000	$40,000
COMPUTER HARDWARE (<$50,000)	110-83540-41900	Contingency Replacements/Purchases				$3,000	$3,000	$0	$0
COMPUTER SOFTWARE (<$50,000)	110-83550-41900		$0	$725	$10,000	$5,000	$5,000	$5,000	$5,000
VEHICLE PARTS & SUPPLIES	110-83610-41900		$0	$0	$0	$0	$0	$0	$0
EQUIPMENT PARTS & SUPPLIES	110-83620-41900		$50	$22	$0	$0	$0	$0	$0
BUILDING MAINTENANCE SUPPLIES	110-83660-41900		$0	$0	$0	$0	$0	$0	$0
GRANT PROGRAMS	110-84950-41900		$0	$0	$0	$0	$0	$0	$0
PROPERTY INSURANCE	110-85110-41900		$1,138	$1,549	$1,626	$2,000	$2,000	$2,000	$2,500
FRAUD INSURANCE	110-85111-41900		$5,686	$7,750	$8,138	$8,138	$8,138	$8,545	$8,972
INLAND MARINE INSURANCE	110-85112-41900		$306	$319	$335	$335	$337	$352	$370
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41900		$618	$683	$717	$3,500	$3,500	$3,500	$3,500
LIABILITY INSURANCE	110-85115-41900		$3,520	$21,321	$22,387	$22,387	$22,387	$23,507	$24,682
E&O LIABILITY INSURANCE	110-85116-41900		$3,729	$4,324	$4,540	$4,540	$4,540	$4,768	$5,006
VEHICLE LIABILITY INSURANCE	110-85117-41900		$6,434	$7,203	$7,563	$11,000	$11,000	$11,000	$11,500
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41900		$0	$0	$0	$0	$0	$0	$0
UMBRELLA LIABILITY INSURANCE	110-85119-41900		$2,439	$2,386	$2,505	$2,505	$2,505	$2,631	$2,763
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41900		$574	$0	$0	$0	$0	$0	$0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-41900		$0	$0	$0	$0	$0	$0	$0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-41900		$0	$0	$0	$0	$0	$0	$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41900		$0	$2,805	$0	$0	$0	$0	$0
SURETY/NOTARY COSTS	110-85140-41900		$150	$219	$210	$300	$300	$300	$350

FY 2025 Building and Neighborhood Services Department Personnel, Operating, and Capital Budgets									
Account Name	**Account String**	**Itemizations**	**FY2022 Actual**	**FY2023 Actual**	**FY2024 Budget**	**FY2024 EOY**	**FY2025 Budget**	**FY2026 Forecast**	**FY2027 Forecast**
BUILDING & OFFICE RENTAL	110-85210-41900		$0	$0	$0	$0	$0	$0	$0
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-41900		$0	$0	$0	$0	$0	$0	$0
PERMITS	110-85310-41900		$0	$0	$0	$0	$0	$0	$0
STATE FEES	110-85320-41900		$0	$0	$0	$0	$0	$0	$0
RECORDING & FILING FEES	110-85340-41900		$0	$0	$0	$0	$0	$0	$0
E-COMMERCE FEES	110-85530-41900		$30,750	$29,980	$25,000	$25,000	$25,000	$25,000	$25,000
E-COMMERCE FEES	110-85530-41900	Card Transactions - Review & Permitting Fees				$25,000	$25,000	$25,000	$25,000
CASH SHORT/OVER	110-85550-41900		$0	$0	$0	$0	$0	$0	$0
LATE CHARGES	110-85580-41900		$0	$0	$0	$0	$0	$0	$0
MISCELLANEOUS	110-85990-41900		$0	$0	$0	$0	$0	$0	$0
MISCELLANEOUS-DONATIONS	110-85991-41900		$0	$0	$0	$0	$0	$0	$0
PRINCIPAL	110-86100-41900		$0	$0	$0	$0	$0	$0	$0
INTEREST	110-86200-41900		$0	$0	$0	$0	$0	$0	$0
LEASE/LOAN PRINCIPAL	110-86600-41900		$0	$0	$0	$0	$0	$0	$0
LEASE/LOAN INTEREST	110-86700-41900		$0	$0	$0	$0	$0	$0	$0
CONTRACTED SERVICES	110-87110-41900		$0	$0	$0	$0	$0	$0	$0
Total Operating			**$256,419**	**$259,730**	**$400,246**	**$396,830**	**$371,332**	**$385,613**	**$394,753**
Building and Neighborhood Services Capital									
LAND ACQUIRED (purchase cost or value)	110-89110-41900		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
EASEMENTS ACQUIRED (purchase cost or value)	110-89120-41900		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUILDING DESIGN & CONSTRUCTION (>$100,000)	110-89220-41900		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
VEHICLES (>$50,000)	110-89520-41900		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MACHINERY & EQUIPMENT (>$50,000)	110-89530-41900		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
COMPUTER SOFTWARE (>$50,000)	110-89550-41900		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total Capital			**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Total Building and Neighborhood Services Department Budget			**$3,129,237**	**$3,640,192**	**$4,152,315**	**$3,874,020**	**$4,142,258**	**$4,369,051**	**$4,603,765**

Program Enhancement Summary Form

HISTORIC FRANKLIN TENNESSEE

Department/Division: 41900 BUILDING & NEIGHBORHOOD SERVICES

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Total	Funded
110	**FY2025**	1	Reclassify Plans Examiner Positions I, II, III (F-G / G-H / H-I)		$ 35,000	$ 5,422	$ -	$ 40,422	
110	**FY2025**	2	New Position (1) - Development Services Navigator	1	$ 60,407	$ 26,477	$ -	$ 86,884	
			Totals	1	$ 95,407	$ 31,899	$ -	$ 127,306	$ -
			Future FY Costs						
110	**FY2025**	1	Reclassify Plans Examiner Positions I, II, II (F-G / G-H / H-I)		$ 36,050	$ -	$ -	$ 36,050	
			Future FY Totals	0	$ 36,050	$ -	$ -	$ 36,050	$ -
			Totals + Future FY Totals	1	$ 131,457	$ 31,899	$ -	$ 163,356	$ -

Franklin*Forward* Requested Allocations for the Upcoming Budget Year

A Safe, Clean Livable City		
An Effective and Fiscally Sound City Government Providing High Quality Services	$ 127,306	$ 163,356
Quality Life Experiences		
Sustainable Growth & Economic Prosperity		
Total Franklin Forward Allocations	$ 127,306	$ 163,356

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Requested + Future	Funded
	Personnel	**$ 127,306**	**$ 163,356**	
	Operations	**$ -**	**$ -**	
	Capital (Vehicles, Equipment, Buildings, etc.)	**$ -**	**$ -**	
	Total	$ 127,306	$ 163,356	$ -

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year	FY2025	**Intended Year**	FY2025	**Priority**	1	of 2

Department-Division: 41900 BUILDING & NEIGHBORHOOD SERVICES

An Effective and Fiscally Sound City Government Providing High Quality Service

Title of Request: Reclassify Plans Examiner Positions I, II, III (F-G / G-H / H-I)

Requested Funding				
Account	**FY2025**	**Future FY**	**Total**	**Total**
Compensation				
81110 REGULAR PAY	$ 35,000	$ 36,050	$ 35,000	$ 71,050
Benefits				
FICA/MEDI (7.65%)	$ 2,678		$ 2,678	$ 2,678
Pension (Current 7.35%)	$ 2,573		$ 2,573	$ 2,573
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	$ -		$ -	$ -
Supplemental Life (Existing Emp $0, New Emp FY $84, New Empl 9 Month $63, New Empl 6 $42)	$ -		$ -	$ -
Basic (.001575/ AD&D .0003/ DISAB .00304)	$ 172.03		$ 172	$ 172
MED/DNT/VIS (Existing Emp. Reclass $0, New Emp. FY $16,926.48, New Emp. 9 Month $12,694.86 , New Emp.6 Month $8,463.24)	$ -		$ -	$ -
Operating Expenses				
Capital Expenses				
Total Personnel			$ 40,422	$ 76,472

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

The purpose of this performance enhancement request is to advance Plans Examiner positions I, II and III one pay grade as follows:

- Plans Examiner I pay grade F to G.
- Plans Examiner II pay grade G to H.
- Plans Examiner III grade H to I.

The plans examiner positions require advanced code knowledge, experience, and certifications that go beyond building inspector positions. These positions require the technical ability to identify deficiencies prior to plan approval and permit issuance. This ensures that plans are approved for code compliance prior to the start of a project and set the stage for the work that inspectors do in the field. Employees in these positions also meet regularly with design professionals and contractors about ongoing projects to provide technical assistance, address unforeseen issues as they arise, and assist inspectors regarding onsite conditions. An increase in the paygrade of the Plans Examiner positions will help to attract and retain employees with advanced certifications and experience that improve the efficiency and quality of our development services processes.

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year	FY2025	**Intended Year**	FY2025	**Priority**	2	of	2

Department-Division: 41900 BUILDING & NEIGHBORHOOD SERVICES

An Effective and Fiscally Sound City Government Providing High Quality Service

Title of Request: New Position (1) - Development Services Navigator

Requested Funding				
Account	**FY2025**	**Future FY**	**Total**	**Total**
Compensation				
81110 REGULAR PAY	$ 60,407.00		$ 60,407	$ 60,407
			$ -	$ -
			$ -	$ -
Benefits				
FICA/MEDI (7.65%)	$ 4,621.14		$ 4,621	$ 4,621
Pension (Current 7.35%)	$ 4,439.91		$ 4,440	$ 4,440
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)	$ 296.90		$ 297	$ 297
MED/DNT/VIS (Existing Emp. Reclass $0, New Emp. FY $16,926.48, New Emp. 9 Month $12,694.86 , New Emp.6 Month $8,463.24)	$ 16,926.48		$ 16,926	$ 16,926
Operating Expenses				
Capital Expenses				
Total Personnel			$ 86,884	$ 86,884

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

This request is to create a new position titled Development Services Navigator. It is recommended that the position be established at pay grade (G) with an annual salary of $60,407.00 - $85,281.00. The intent of the position is to provide an enhanced level of service for citizens, business owners, design professionals, developers, and contractors as they navigate the City of Franklin's development services processes. The position will help address concerns shared by the development community and the Board of Mayor and Aldermen regarding the complexity of the City's development processes. The Development Services Navigator would serve as the primary point-of-contact for large or complex projects from inception to completion. If not funded, city staff can continue providing the high-level of customer service that is already offered, but it would result in multiple contacts across departments rather than a single primary contact. This could result in service gaps and overlaps as projects move through the development process.

FY 2025 Operating Budget

Community Development Block Grant Fund

Fund Summary

The Community Development Block Grant is funded annually by the Department of Housing and Urban Development. The City of Franklin has received approximately $2,300,000, which has been used for various programs throughout the City. These include the rehabilitation of homes for our low to moderate income residents, fair housing outreach and education and the construction of new single family homes within our pocket communities. These communities have been identified by the US Census as Tract 508 subtracts 1, 2 and 3 and Tract 509.01 subtract 4 as the subtracts in Franklin; these tracts have incomes from $31,250 to $39,999 which constitutes less than 80% of the Nashville MSA medians.

Envision Franklin endorses the concept of vibrant neighborhoods being essential to the overall health of the community and should include a range of housing options.

COVID-19 Response & Impact

In the initial round of funding from the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) the City of Franklin received $213,789. With BOMA's approval, we awarded these funds to various nonprofits within our community to prevent, prepare for and respond to the Coronavirus. The awards were made on a reimbursement basis as recognizing the importance of the support these local agencies were providing to our residents.

The City received requests from fourteen agencies for various amounts which totaled the $213,789. The requests included funding for PPE, meals for children and home bound residents, rental assistance, and assistance for those displaced due to the coronavirus.

Another $500,000 of COVID-19 related funds were received in Spring 2021. These funds have been partially distributed to eligible agencies in both FY 2021 and FY 2022. A portion of this award has been used to assist with new job training programs in areas affected by the pandemic to revitalize the affected labor force and business sectors or to help workers re-train for expanding sectors. The City has until December 31, 2024 to fully disperse these funds. Approximately $8,800 remains of the CDBG-CV funds.

Fund Goals

Acting within the HUD guidelines, the City prepares a Consolidated Plan that serves as the guiding document for how the City will expend its annual Community Development Block Grant (CDBG) funds. This plan was submitted and approved by HUD for years 2020-2025.

Fund Summary (con't)

Fund Goals (con't)

From that plan, the City prepares an Annual Action Plan that outlines the City's goals for the coming year and reflects our projections for the next year's spending which is linked to the approved Consolidated Plan.These plans are presented in public meetings for review and comment by the public and ultimately presented and approved by the Board of Mayor and Aldermen.
The City anticipates receiving approximately $375,000 for the 2023-2024 program year. The City will continue to identify needs and determine the best way to leverage the funds to assist with meeting goals and priorities that support our partners and non-profits to assist low to moderate income residents.

Performance Measures

There are no performance measures associated with the Community Development Block Grant Fund. It is supervised by personnel in the Building & Neighborhood Services Department.

Strategic Plan Measures

There are no strategic plan measures associated with the Community Development Block Grant Fund. It is supervised by personnel in the Building & Neighborhood Services Department.

Staffing by Position

There are no staff formally associated with the Community Development Block Grant Fund. It is supervised by personnel in the Building & Neighborhood Services Department.

Budget Summary

Community Development Block Grant (CDBG)

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	FY2024	FY2024	FY2025	24 v. 25 Difference $	24 v. 25 Difference %
Revenues							
REVENUES							
INTERGOVERNMENTAL (33000)	$307,306	$523,184	$375,000	$467,059	$368,352	($6,648)	(1.8%)
FINES & FEES (35000)	–	–	–	$0	$0	$0	–
USE OF MONEY & PROPERTY (36000)	$3,730	$16,483	$5,000	$6,288	$5,000	$0	0.0%
OTHER REVENUE (37000)	–	–	–	$0	$0	$0	–
CAPITAL CONTRIBUTIONS (39000)	–	–	–	$0	$0	$0	–
REVENUES TOTAL	**$311,036**	**$539,667**	**$380,000**	**$473,347**	**$373,352**	**($6,648)**	**(1.7%)**
REVENUES TOTAL	**$311,036**	**$539,667**	**$380,000**	**$473,347**	**$373,352**	**($6,648)**	**(1.7%)**
Expenses							
170 - COMMUNITY DEVELOPMENT BLOCK GRANT							
OPERATIONS							
SERVICES (82000)	$67,015	$318,201	$375,000	$414,000	$368,352	($6,648)	(1.8%)
OPERATIONAL UNITS (84000)	$240,290	$150,580	–	$74,732	$0	$0	–
BUSINESS EXPENSES (85000)	–	–	–	$0	$0	$0	–
OPERATIONS TOTAL	**$307,306**	**$468,781**	**$375,000**	**$488,732**	**$368,352**	**($6,648)**	**(1.8%)**
170 - COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL	**$307,306**	**$468,781**	**$375,000**	**$488,732**	**$368,352**	**($6,648)**	**(1.8%)**
EXPENSES TOTAL	**$307,306**	**$468,781**	**$375,000**	**$488,732**	**$368,352**	**($6,648)**	**(1.8%)**

For historic detail and forecasts, please click here: FY 2021-2027 Line-Item Detail.

FY 2025 Community Development Block Grant Operating Budget

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Community Development Block Grant Operating									
MAILING & OUTBOUND SHIPPING SERVICES	170-82110-47300		$0	$0	$0	$0	$0	$0	$0
PRINTING & COPYING SERVICES, OUTSOURCED	170-82210-47300		$0	$0	$0	$0	$0	$0	$0
LEGAL NOTICES	170-82310-47300		$0	$0	$1,000	$0	$1,000	$1,000	$1,000
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	170-82360-47300		$389	$0	$0	$0	$0	$0	$0
CONSULTANT SERVICES	170-82560-47300		$2,669	$257,859	$14,000	$14,000	$14,000	$14,000	$14,000
CONSULTANT SERVICES	170-82560-47300	IDIS Consultant				$14,000	$14,000	$14,000	$14,000
OTHER CONTRACTUAL SERVICES	170-82599-47300		$45,932	$55,060	$160,000	$400,000	$160,000	$160,000	$160,000
OTHER CONTRACTUAL SERVICES	170-82599-47300	Funds Expended per Annual Action Plan - some expenditures in FY24 were rolled over from previous fiscal years				$400,000	$160,000	$160,000	$160,000
BUILDING REPAIR & MAINTENANCE SERVICES	170-82660-47300		$18,025	$5,282	$200,000	$0	$193,352	$200,000	$200,000
TRAINING, OUTSIDE	170-82780-47300		$0	$0	$0	$0	$0	$0	$0
IN LIEU OF AFFORDABLE HOUSING COSTS	170-84640-47300		$0	$0	$0	$0	$0	$0	$0
GRANT PROGRAMS	170-84950-47300		$240,290	$150,580	$0	$74,732	$0	$0	$0
GRANT PROGRAMS	170-84950-47300	Administrative Costs Applied to Employee Salary				$74,732	$0	$0	$0
COLUMBIA AVENUE	170-84953-47300		$0	$0	$0	$0	$0	$0	$0
Total Operating									
Community Development Block Grant Budget			**$307,306**	**$468,781**	**$375,000**	**$488,732**	**$368,352**	**$375,000**	**$375,000**

HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Planning & Sustainability

Emily Wright, Director

Departmental Summary

The Franklin Planning and Sustainability Department (P&SD) works with the Franklin Municipal Planning Commission in providing information and advice to the Board of Mayor and Aldermen and other City departments in order to assist them in making decisions concerning the growth and development of the City.

The P&SD also provides the following:

- Expertise, technical assistance, and staff support to the Planning Commission, the Board of Zoning Appeals, the Historic Zoning Commission, the Civil War Historical Commission, the Sustainability Commission, the Franklin Tree Commission, and various ad-hoc committees.
- Administration and Maintenance of Envision Franklin (the Land Use Plan) and the Zoning Ordinance in order to provide policies and regulations that continually strive to improve the built environment while protecting the City's natural and historic resources.
- Long-range planning initiatives to analyze, forecast, and guide future development.
- A leadership role in sustainability efforts for the City and the region.
- Implementation of processes in order to provide effective and efficient development review.
- Oversees performance agreements and sureties and coordinates inspections associated with improvements to new developments, including, but not limited to, drainage, landscaping, sidewalks, streets, and water/wastewater.
- Performs landscaping inspections and reviews.
- Seeks Federal and State funding opportunities in order to assist with activities and projects.
- Serves boards and committee's related to regional and local transportation, including the MPO Board, the Technical Coordinating Committee to the MPO, and the RTA Board, and the TMA Board.
- Assists the Franklin Special School District, the Williamson County School System, and other cities within Williamson County in analyzing growth patterns.
- Assists the school system in introducing concepts of urban planning, historic preservation, and energy efficiency to students.

FY 2025 Outlook

For the first time in several years, the Planning & Sustainability Department is fully staffed to handle the ever-growing workload associated with growth and development in Franklin.

Departmental Summary (con't)

FY 2025 Outlook (con't)

The top priority for FY25 is commencing the Preservation Plan Update. It is anticipated that half of the project, inclusive of public outreach, be completed in FY25, with the remaining half of the project being completed in FY26 and the approval process being completed in FY26.

Another outstanding priority for FY25 is completing the Zoning Ordinance Update. Once the comprehensive update to Envision Franklin is approved by the Planning Commission, staff will begin to prepare a comprehensive update to the Zoning Ordinance to reflect the recent revisions to Envision Franklin.

Reviewing and recommending plans and rezoning requests, based on Envision Franklin and the Zoning Ordinance, to the Planning Commission and the Board of Mayor and Aldermen is an ongoing responsibility of the P&SD. In keeping development standards up to date and in keeping with new trends, continuing education remains a priority so that staff can continue to learn about topics related to growth management and infill, aging infrastructure, stormwater management, placemaking, and regional transportation planning.

Consistent involvement with the Nashville Area MPO will continue. The P&SD will continue to consider the importance of regional transportation for Franklin and how to plan and design land uses that support sustainable local and regional transportation. The P&SD will also work closely with RTA and TMA/Franklin Transit to identify potential long-term park and ride lots, transit routes and new stops, transit hub locations, and future inclusion of a Cool Springs Circulator, as funding permits.

Sustainability initiatives continue to be a primary focus. Through the LEED for Cities designation process in FY19, the City was able to gauge what areas need more attention in the coming years. The Sustainability Commission will continue to work on policy guides for these topics.

The P&SD anticipates another year of increasing development demand and annexation requests. Additionally, the P&SD will provide ample support for the new City Hall planning efforts and outreach.

Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **Franklin*Forward*: 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 and Livable City

Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.

Goal: Franklin will increase the percentage of residents who rate their neighborhoods as either good or excellent in an annual, biannual, or other specified periodic citizen survey.

- Baseline: Establish a baseline for measuring citizen satisfaction via Citizen, HOA, or social media surveys.

Performance Measures (con't)

Franklin will be a model for environmental quality and a sustainable city.

Goal: Increase the number of LEED certified buildings to attract energy friendly businesses and increase tax revenues.

- Baseline: Franklin has nine (9) LEED certified buildings currently as of 2013 (www.usgbc.org/LEED).

Related Theme: Quality Life Experiences

Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.

To be a community that promotes walking, jogging, and cycling.

Goal: To increase the Walkability Index Score for Franklin.

- Baseline: Current walkability Index Score is 32. Achieved an Honorable Mention in walkfriendly.org. http://www.walkfriendly.org/communities/community.cfm?ID=70 and http://www.walkscore.com/TN/Franklin

Goal: To become a more bicycle friendly community.

- Baseline: To become a bicycle-friendly designated community through assessment by the League of American Bicyclists.

To reduce energy costs, road congestion and improve air quality by better use of alternative transportation services.

Goal: To reduce the number of days of air quality nonattainment in the City of Franklin.

- Baseline: [none: need data point related to air quality].

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 top 10 communities providing for historic preservation in the U.S.

- Baseline: Rank as 4th in nation for historic preservation (Preservation Network, 2012).
- Baseline: Citizen Perception reported through community survey.

Related Theme: Sustainable Growth & Economic Prosperity

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

Goal: Update the Land Use Plan tied to transportation and infrastructure availability.

- Baseline: The current Land Use Plan needs to include infrastructure planning and costs as components of Land Use updates. (Planning and Sustainability)

Goal: To increase the assessed valuation per square mile for land in the City of Franklin.

- Baseline: Current assessed valuation per square mile is $77,787,427 (Based on 41.28 sq. miles and property assessed value of 2012 of $3,211,064,976. Finance Department)

Franklin will pursue growth and development that embraces its historic context and encourages revenue generation.

Goal: To increase private investment in Franklin's Historic Area.

- Baseline: Franklin issued 94 Certificates of Appropriateness for construction in 2014 (Planning and Sustainability).
- Baseline: The value of investment dollars from COA's for 2014. (This number only reflects the valuations associated with the permits that have been pulled as of this date and not projects without application for building permits. Planning and Sustainability)

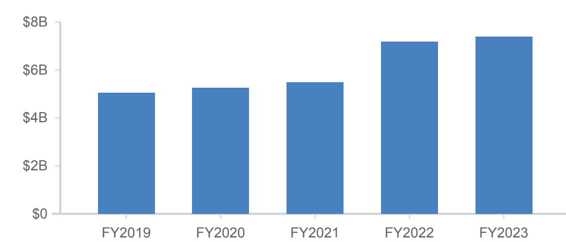
Strategic Plan Measures

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 Citizens Survey data.

The Planning & Sustainability Department has all five of these categories.

The graph to the right depicts the financial performance measure of the sustainable growth and economic prosperity theme in **Franklin*Forward.*** The Planning & Sustainability Department's goal to increase the assessed valuation per square mile for land in the City of Franklin is being met.

Planning FranklinForward Financial Performance Measures



$7,374,153,123.00

Output Measure in FY2023

Planning FranklinForward Non-Financial Perf. Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Number of days of non-attainment. Goal: Reduce the number of days of non-attainment. Base line is 0.	0.00	0.00	0.00	0.00	0.00
Percent of Citizen's rating neighborhoods excellent/good. Goal: Increase the percentage of residents who rate their neighborhoods as either good or excellent in an annual, biannual, or other specified periodic citizen survey.	94.00	94.00	94.00	93.00	93.00
Ranking for providing historic preservation in the United States. Goal: Rank in the top 10.	4.00	0.00	0.00	0.00	0.00
Franklin poverty percentage. Goal: Reduce the poverty for citizens of Franklin to a rate at least 50% below the state average.	7.00	6.60	0.00	5.10	5.10
Number of square miles for land in City of Franklin.	42.15	43.00	44.23	44.23	44.85
State poverty percentage.	15.00	13.90	0.00	14.30	14.40
Number of certificates of appropriateness issued for construction. Goal: Increase private investment in Historic Area.	70.00	92.00	57.00	25.00	49.00
Percentage of citizen satisfaction survey results rating the City as excellent/good for services. Goal: 90%	93.00	93.00	93.00	93.00	89.00
Number of Land Use plan character areas with infrastructure capabilities that have been updated. Goal: At least 1 updated.	1.00	1.00	2.00	1.00	1.00
AMOUNT	**326.15**	**343.50**	**290.23**	**275.63**	**296.35**

General Performance Measures

Planning Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Amount of private investment in a historic or downtown core.	$6,811,741	$10,494,774	$17,765,527	$21,310,287	$45,934,412
Total Planning and Zoning revenues.	$206,689	$198,258	$198,082	$177,245	$185,661
AMOUNT	**$7,018,430**	**$10,693,032**	**$17,963,609**	**$21,487,532**	**$46,120,073**

General Performance Measures (con't)

Planning Non-Financial Performance Measures

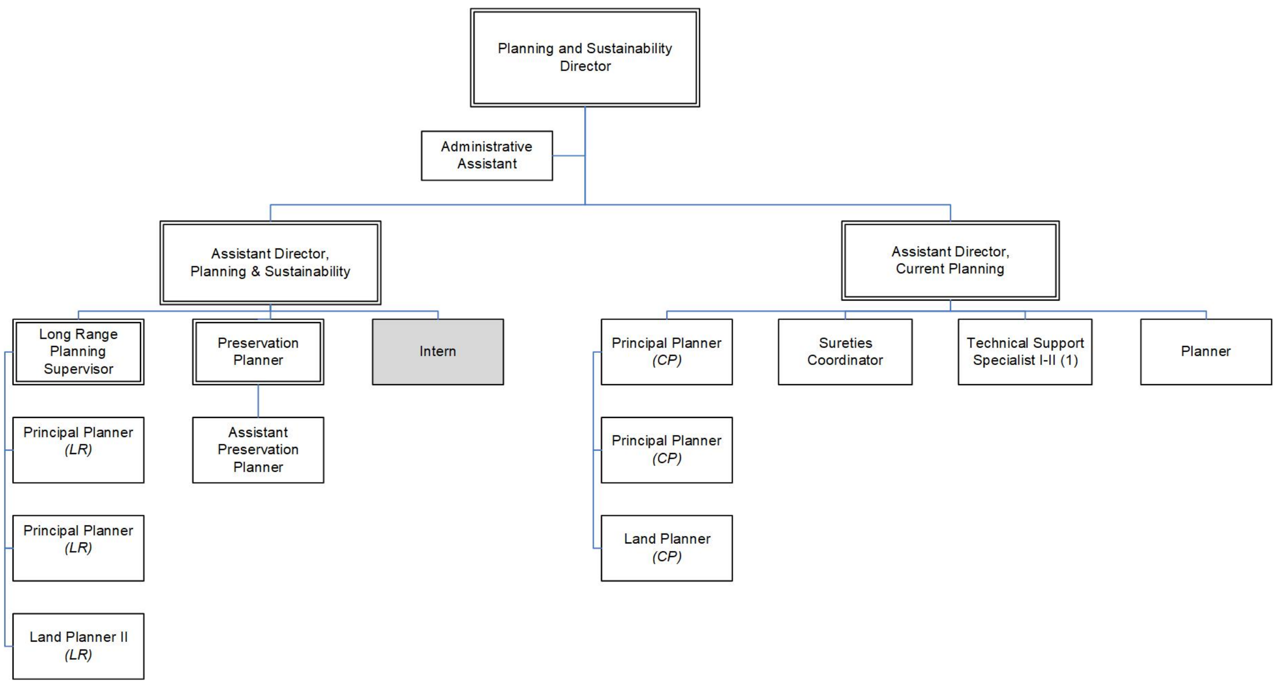
Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Total residential site plans reviewed.	43.00	19.00	35.00	23.00	21.00
Total residential unit approvals.	1,978.00	3,075.00	3,790.00	2,498.00	695.00
Total staff hours spent completing a long range plan or a special project in a given year.	120.00	200.00	500.00	2,000.00	200.00
Net acreage changes.	540.00	477.00	666.00	370.00	509.74
Total staff hours evaluating zoning ordinance and subdivision regulation in given year.	2,763.00	500.00	500.00	432.00	80.00
Development plans.	19.00	12.00	21.00	15.00	15.00
Plats.	51.00	63.00	66.00	55.00	73.00
Average number of days for preliminary plat.	0.00	0.00	42.00	52.00	52.00
Acreage zoned due to annexation.	540.00	477.00	666.00	370.00	16.76
Total cases heard by BOZA.	21.00	12.00	23.00	27.00	26.00
Total final plats reviewed.	73.00	71.00	62.00	60.00	70.00
Total preliminary plats reviewed.	0.00	0.00	2.00	4.00	3.00
Total Planning and Zoning Administrative support FTEs.	3.00	3.00	3.00	3.00	3.00
Total Municipal Planner FTEs.	8.00	7.00	8.00	11.00	11.00
Total staff hours spent on comprehensive plan in given year.	80.00	640.00	750.00	200.00	3,000.00
Site plans.	40.00	66.00	134.00	55.00	68.00
Acreage rezoned.	441.00	1,746.00	499.00	386.00	492.98
AMOUNT	**6,720.00**	**7,368.00**	**7,767.00**	**6,561.00**	**5,336.48**

Citizens Survey

Planning Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating Franklin as a place to live as excellent/good	97.00	98.00	95.00
Percent rating Franklin as a place to live as fair/poor	3.00	2.00	5.00
Percent rating how important the overall "built environment" of Franklin (including overall design, buildings, parks and transportation systems) is for the Franklin community to focus on in the next two years as excellent/good	83.00	85.00	89.00
Percent rating how important the overall "built environment" of Franklin (including overall design, buildings, parks and transportation systems) is for the Franklin community to focus on in the next two years as fair/poor	17.00	15.00	11.00
Percent rating how important the quality of the overall natural environment in Franklin is for the Franklin community to focus on in the next two years as excellent/good	87.00	87.00	88.00
Percent rating how important the quality of the overall natural environment in Franklin is for the Franklin community to focus on in the next two years as fair/poor	13.00	13.00	12.00
Percent rating the overall "built environment" of Franklin (including overall design, buildings, parks and transportation systems) as it relates to Franklin as a whole as excellent/good	77.00	79.00	75.00
Percent rating the overall "built environment" of Franklin (including overall design, buildings, parks and transportation systems) as it relates to Franklin as a whole as fair/poor	23.00	21.00	25.00
Percent rating the quality of the overall natural environment in Franklin as it related to Franklin as a whole as excellent/good	87.00	87.00	83.00
Percent rating the quality of the overall natural environment in Franklin as it related to Franklin as a whole as fair/poor	13.00	13.00	17.00
Percent rating the value of land use, planning and zoning as excellent/good	59.00	61.00	51.00
Percent rating the value of land use, planning and zoning as fair/poor	41.00	39.00	49.00
Percent rating their level of satisfaction with the City's management of growth as: 1) very satisfied	29.00	29.00	26.00
Percent rating their level of satisfaction with the City's management of growth as: 2) somewhat satisfied	55.00	51.00	50.00
Percent rating their level of satisfaction with the City's management of growth as: 3) somewhat important	15.00	13.00	17.00
Percent rating their level of satisfaction with the City's management of growth as: 4) not at all important	1.00	7.00	7.00
Percent rating your neighborhood as a place to live as excellent/good	92.00	95.00	93.00
Percent rating your neighborhood as a place to live as fair/poor	8.00	5.00	7.00
AMOUNT	**800.00**	**800.00**	**800.00**

Organizational Chart



Staffing by Position

Staffing by Position

Budgeted Positions	Pay Grade	FY 2021 F-T	FY 2021 P-T	FY 2022 F-T	FY 2022 P-T	FY 2023 F-T	FY 2023 P-T	FY 2024 F-T	FY 2024 P-T	FY 2025 F-T	FY 2025 P-T
Director of Planning & Sustainability	L	1	0	1	0	1	0	1	0	1	0
Asst. Director, Planning & Sustainability	K	1	0	1	0	1	0	1	0	1	0
Asst. Director, Current Planning	K	0	0	0	0	1	0	1	0	1	0
Current Planning Supervisor	---	1	0	1	0	0	0	0	0	0	0
Long Range Planning Supervisor	J	1	0	1	0	1	0	1	0	1	0
Principal Planner	H	3	0	4	0	4	0	4	0	4	0
Preservation Planner	H	1	0	1	0	1	0	1	0	1	0
Land Planner II	H	1	0	1	0	1	0	1	0	1	0
Land Planner	G	1	0	1	0	1	0	1	0	1	0
Surety Coordinator	G	1	0	1	0	1	0	1	0	1	0
Assistant Preservation Planner	F	0	0	0	0	1	0	1	0	1	0
Technical Support Specialist I-II	F-G	1	0	1	0	1	0	1	0	1	0
Planner	F	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	E	1	0	1	0	1	0	1	0	1	0
Sub-Total Budgeted Positions		**14**	**0**	**15**	**0**	**16**	**0**	**16**	**0**	**16**	**0**
Authorized, Unbudgeted Positions											
Principal Planner	H	1	0	0	0	0	0	0	0	0	0
Intern	INTERN	0	1	0	1	0	1	0	1	0	1
Sub-Total - Unbudgeted Positions		**1**	**1**	**0**	**1**	**0**	**1**	**0**	**1**	**0**	**1**
Total Authorized Staffing		**15**	**1**	**15**	**1**	**16**	**1**	**16**	**1**	**16**	**1**

Budget Summary

Planning & Sustainability

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	**FY2023**	**FY2024**	**FY2024**	**FY2025**	**24 v. 25 Difference $**	**24 v. 25 Difference %**
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	$1,504,828	$1,652,583	$1,812,199	$1,871,799	$1,855,931	$43,732	2.4%
PERSONNEL TOTAL	**$1,504,828**	**$1,652,583**	**$1,812,199**	**$1,871,799**	**$1,855,931**	**$43,732**	**2.4%**
OPERATIONS							
SERVICES (82000)	$224,021	$241,090	$297,600	$278,050	$173,600	($124,000)	(41.7%)
SUPPLIES (83000)	$24,226	$44,583	$75,250	$80,550	$70,200	($5,050)	(6.7%)
OPERATIONAL UNITS (84000)	$5,000	$4,000	$5,000	$5,000	$5,000	$0	0.0%
BUSINESS EXPENSES (85000)	$12,932	$14,458	$15,919	$11,921	$16,422	$503	3.2%
OPERATIONS TOTAL	**$266,179**	**$304,131**	**$393,769**	**$375,521**	**$265,222**	**($128,547)**	**(32.6%)**
CAPITAL	–	–	–	$0	$0	$0	–
110 - GENERAL FUND TOTAL	**$1,771,007**	**$1,956,714**	**$2,205,968**	**$2,247,320**	**$2,121,153**	**($84,815)**	**(3.8%)**
EXPENSES TOTAL	**$1,771,007**	**$1,956,714**	**$2,205,968**	**$2,247,320**	**$2,121,153**	**($84,815)**	**(3.8%)**

For historic detail and forecasts, please click here: FY 2021-2027 Line-Item Detail.

Notes & Objectives

- Finalize Urban Growth Boundary and Williamson County Growth Plan process.
- Conduct the 5-Year Comprehensive Update to Envision Franklin.
- Reorganize departmental structure, including the addition of 2 new positions.
- Complete the National Historic Resources Inventory Update for the Lewisburg Historic District.
- Finish the Goose Creek Small Area Plan in conjunction with other City departments and a consultant team, for the properties annexed in the Goose Creek drainage basin in 2019 and 2020 (as well as forecasting future growth of the City in that basin).
- Concentrate on continuing education for City officials and staff regarding annexation and growth, urban design, and best planning practices.
- Provide ample support for the new City Hall planning efforts and public outreach, assisting the consultants.

Program Enhancement Requests

To review requests for new programs, personnel and equipment, please click here.

FY 2025 Planning & Sustainability Department Personnel, Operating, and Capital Budgets									
Account Name	**Account String**	**Itemizations**	**FY2022 Actual**	**FY2023 Actual**	**FY2024 Budget**	**FY2024 EOY**	**FY2025 Budget**	**FY2026 Forecast**	**FY2027 Forecast**
Planning & Sustainability Personnel									
REGULAR PAY	110-81110-41700		$1,105,420	$1,216,011	$1,380,531	$1,356,983	$1,362,988	$1,430,931	$1,502,271
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41700		$2,141	$0	$0	$0	$0	$0	$0
FAMILY LEAVE PAY	110-81113-41700		$0	$0	$0	$0	$0	$0	$0
OVERTIME PAY	110-81120-41700		$385	$918	$6,017	$800	$1,000	$1,050	$1,103
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41700		$0	$0	$0	$10,032	$10,032	$10,032	$10,032
CENSUS WORKERS	110-81160-41700		$0	$0	$0	$0	$0	$0	$0
VACANCY ADJUSTMENT	110-81199-41700		$0	$0	-$46,048	$0	-$47,704	-$50,082	-$52,579
PLANNING COMMISSION & BOZA	110-81230-41700		$9,300	$8,300	$14,000	$14,000	$14,000	$14,000	$14,000
FICA (EMPLOYER'S SHARE)	110-81410-41700		$82,028	$90,399	$100,652	$103,810	$104,269	$108,358	$112,447
MEDICAL PREMIUMS	110-81420-41700		$175,084	$214,072	$197,782	$222,463	$243,041	$267,345	$294,079
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41700		$5,789	$6,155	$4,573	$5,690	$5,640	$5,640	$5,640
VISION PREMIUMS	110-81425-41700		$1,132	$1,289	$1,307	$1,363	$1,491	$1,640	$1,803
DENTAL INSURANCE PREMIUMS	110-81430-41700		$8,464	$8,626	$8,410	$8,601	$9,357	$10,293	$11,323
FSA ADMINISTRATION FEES	110-81431-41700		$230	$211	$217	$217	$217	$217	$217
GROUP INSURANCE PREMIUMS	110-81433-41700		$6,282	$5,833	$5,635	$7,272	$7,218	$7,218	$7,218
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41700		-$29,550	-$34,488	-$37,147	-$37,062	-$40,500	-$44,551	-$49,005
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41700		$10,933	$3,600	$7,000	$7,200	$6,000	$6,000	$6,000
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41700		-$4,288	-$1,606	-$1,663	-$1,635	-$1,777	-$1,956	-$2,152
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41700		-$215	-$236	-$255	-$255	-$279	-$306	-$337
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41700		$0	$0	$0	$0	$0	$0	$0
RETIREMENT CONTRIBUTIONS	110-81450-41700		$103,563	$90,012	$122,228	$122,228	$128,340	$134,757	$141,494
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41700		$10,095	$9,762	$11,736	$7,389	$7,759	$8,147	$8,554
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41700		$14,729	$30,153	$31,180	$38,703	$40,639	$42,671	$44,804
UNEMPLOYMENT CLAIMS	110-81460-41700		$0	$0	$0	$0	$0	$0	$0
WORKERS COMPENSATION PREMIUMS	110-81470-41700		$3,304	$3,573	$6,044	$4,000	$4,200	$4,410	$4,631
WORKERS COMPENSATION CLAIMS	110-81475-41700		$0	$0	$0	$0	$0	$0	$0
CAR ALLOWANCE	110-81482-41700		$0	$0	$0	$0	$0	$0	$0
MOVING EXPENSES	110-81490-41700		$0	$0	$0	$0	$0	$0	$0
Total Personnel			**$1,504,828**	**$1,652,583**	**$1,812,199**	**$1,871,799**	**$1,855,931**	**$1,955,814**	**$2,061,543**

FY 2025 Planning & Sustainability Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Planning & Sustainability Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41700		$3,649	$4,558	$5,000	$4,000	$5,000	$5,000	$5,500
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41700		$0	$0	$0	$0	$0	$0	$0
VEHICLE LICENSES & TITLES	110-82130-41700		$0	$0	$0	$0	$0	$0	$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41700		$53	$567	$5,000	$3,000	$5,000	$5,000	$5,000
TRANSCRIPTION FEES	110-82240-41700		$6,844	$15,083	$16,500	$16,500	$18,000	$20,000	$20,000
TESTING & PHYSICALS	110-82250-41700		$114	$465	$1,000	$500	$1,000	$1,000	$1,000
OTHER OPERATING SERVICES	110-82299-41700		$13	$64	$0	$0	$0	$0	$0
LEGAL NOTICES	110-82310-41700		$11,218	$9,543	$12,000	$12,000	$12,000	$12,500	$13,000
CITIZENS ACADEMIES	110-82330-41700		$0	$0	$0	$0	$0	$0	$0
DUES FOR MEMBERSHIPS	110-82350-41700		$6,825	$6,736	$11,000	$10,000	$11,500	$12,000	$12,000
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41700		$0	$0	$0	$0	$0	$0	$0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41700		$0	$1,958	$7,500	$3,500	$5,000	$5,000	$5,000
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41700		$0	$205	$1,000	$500	$1,000	$1,000	$1,000
EMERGENCY RELIEF	110-82371-41700		$2,100	$0	$250	$0	$250	$250	$250
RECRUITMENT	110-82373-41700		$0	$759	$0	$0	$0	$0	$0
HOUSEHOLD & BUSINESS SURVEYS	110-82380-41700		$0	$0	$0	$0	$0	$0	$0
SPECIAL CENSUS	110-82385-41700		$0	$0	$0	$0	$0	$0	$0
PUBLICATIONS, NON-TRAINING	110-82390-41700		$0	$346	$500	$250	$500	$750	$750
TELEPHONE SERVICE	110-82450-41700		$992	$954	$3,000	$1,500	$1,500	$2,000	$2,000
CELLULAR TELEPHONE SERVICE	110-82455-41700		$2,569	$2,896	$3,000	$3,000	$3,500	$3,500	$3,500
INTERNET & RELATED SERVICES	110-82470-41700		$5,361	$4,683	$5,000	$5,000	$6,000	$6,000	$6,000
COMPUTER SERVICES	110-82510-41700		$3,772	$360	$3,000	$500	$3,000	$3,000	$3,500
LEGAL SERVICES	110-82520-41700		$0	$0	$0	$0	$0	$0	$0
AUDIT SERVICES	110-82530-41700		$0	$0	$0	$0	$0	$0	$0
CONSULTANT SERVICES	110-82560-41700		$162,309	$167,966	$130,000	$130,000	$35,000	$35,000	$35,000
CONSULTANT SERVICES	110-82560-41700	FY23 PER Envision Franklin				$105,000	$0	$0	$0
CONSULTANT SERVICES	110-82560-41700	Goosecreek Land use, street network, & watershed				$25,000	$0	$0	$0
CONSULTANT SERVICES	110-82560-41700	On-call Consultant/Graphics				$0	$35,000	$35,000	$35,000
CONSULTANT SERVICES	110-82560-41700	Preservation Plan				$0	$0	$0	$0
OTHER CONTRACTUAL SERVICES	110-82599-41700		$150	$0	$0	$0	$0	$0	$0

FY 2025 Planning & Sustainability Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41700		$25	$0	$250	$150	$250	$250	$250
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41700		$1,709	$1,266	$2,500	$2,000	$2,500	$2,500	$2,500
LANDSCAPING SERVICES	110-82652-41700		$0	$0	$0	$0	$0	$0	$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41700		$0	$0	$1,500	$500	$1,500	$1,500	$1,500
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-41700		$0	$0	$0	$0	$0	$0	$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41700		$856	$438	$600	$500	$600	$600	$600
TRAINING, OUTSIDE	110-82780-41700		$199	$240	$3,500	$1,500	$1,500	$3,000	$3,000
TRAINING, IN-HOUSE	110-82790-41700		$0	$252	$2,000	$0	$2,000	$2,000	$2,000
REGISTRATIONS	110-82810-41700		$6,817	$8,426	$12,000	$12,000	$13,000	$13,000	$13,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41700		$547	$615	$7,600	$7,600	$3,000	$3,000	$3,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41700	Base Amount				$1,600	$3,000	$3,000	$3,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41700	FY 2024 PER - DRT Peer City Travel				$6,000	$0	$0	$0
AIR TRAVEL	110-82830-41700		$1,447	$4,302	$20,800	$20,800	$15,000	$15,000	$15,000
AIR TRAVEL	110-82830-41700	Base Amount				$10,800	$15,000	$15,000	$15,000
AIR TRAVEL	110-82830-41700	FY 2024 PER - DRT Peer City Travel				$10,000	$0	$0	$0
LODGING	110-82840-41700		$5,452	$6,973	$23,600	$23,600	$18,000	$18,000	$18,000
LODGING	110-82840-41700	Base Amount				$9,600	$18,000	$18,000	$18,000
LODGING	110-82840-41700	FY 2024 PER - DRT Peer City Travel				$14,000	$0	$0	$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41700		$1,002	$1,354	$19,000	$19,000	$7,500	$7,500	$7,497
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41700	Base Amount				$12,000	$7,500	$7,500	$7,497
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41700	FY 2024 PER - DRT Peer City Travel				$7,000	$0	$0	$0
OTHER TRAVEL EXPENSES	110-82890-41700		$0	$81	$500	$150	$500	$500	$500
OFFICE SUPPLIES	110-83110-41700		$4,646	$4,273	$7,000	$5,500	$7,000	$7,000	$7,500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41700		$0	$98	$100	$100	$100	$100	$100
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41700		$238	$99	$500	$500	$500	$550	$550

FY 2025 Planning & Sustainability Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41700		$6,185	$11,404	$12,000	$12,000	$18,000	$18,000	$19,000
TRAINING SUPPLIES	110-83210-41700		$0	$0	$0	$0	$0	$0	$0
UNIFORMS PURCHASED	110-83260-41700		$2,357	$526	$2,500	$3,600	$2,500	$2,500	$3,000
CONSUMABLE TOOLS	110-83270-41700		$0	$0	$0	$0	$0	$0	$0
OTHER OPERATING SUPPLIES	110-83299-41700		$0	$0	$0	$0	$0	$0	$0
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41700		$1,085	$183	$500	$250	$500	$500	$500
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41700		$0	$35	$100	$100	$100	$100	$100
FURNITURE, FIXTURES (<$50,000)	110-83510-41700		$2,432	$340	$2,000	$1,000	$2,000	$2,000	$2,000
VEHICLES (<$50,000)	110-83520-41700		$0	$0	$0	$0	$0	$0	$0
MACHINERY & EQUIPMENT (<$50,000)	110-83530-41700		$0	$13,084	$0	$0	$0	$0	$0
COMPUTER HARDWARE (<$50,000)	110-83540-41700		$6,635	$10,842	$43,050	$50,000	$32,000	$30,000	$50,000
COMPUTER SOFTWARE (<$50,000)	110-83550-41700		$647	$3,308	$7,500	$7,500	$7,500	$8,000	$8,000
VEHICLE PARTS & SUPPLIES	110-83610-41700		$0	$0	$0	$0	$0	$0	$0
EQUIPMENT PARTS & SUPPLIES	110-83620-41700		$0	$393	$0	$0	$0	$0	$0
BUILDING MAINTENANCE SUPPLIES	110-83660-41700		$0	$0	$0	$0	$0	$0	$0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-41700		$0	$0	$0	$0	$0	$0	$0
CITY SPONSORED TRAINING PROGRAM	110-84610-41700		$0	$0	$0	$0	$0	$0	$0
GRANT PROGRAMS	110-84950-41700		$5,000	$4,000	$5,000	$5,000	$5,000	$5,000	$5,000
FRANKLIN ROAD	110-84952-41700		$0	$0	$0	$0	$0	$0	$0
PROPERTY INSURANCE	110-85110-41700		$1,138	$1,499	$1,574	$1,638	$1,574	$1,653	$1,736
FRAUD INSURANCE	110-85111-41700		$3,083	$4,174	$4,383	$0	$4,383	$4,602	$4,832
INLAND MARINE INSURANCE	110-85112-41700		$93	$100	$105	$104	$105	$111	$116
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41700		$31	$35	$37	$39	$37	$39	$41
LIABILITY INSURANCE	110-85115-41700		$1,571	$1,888	$1,982	$1,982	$1,983	$2,082	$2,186
E&O LIABILITY INSURANCE	110-85116-41700		$2,022	$2,329	$2,445	$2,445	$2,446	$2,568	$2,697
VEHICLE LIABILITY INSURANCE	110-85117-41700		$293	$328	$344	$362	$345	$362	$380
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41700		$0	$0	$0	$0	$0	$0	$0
UMBRELLA LIABILITY INSURANCE	110-85119-41700		$1,323	$1,285	$1,349	$1,251	$1,349	$1,417	$1,488
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41700		$0	$0	$0	$0	$0	$0	$0

FY 2025 Planning & Sustainability Department Personnel, Operating, and Capital Budgets									
Account Name	**Account String**	**Itemizations**	**FY2022 Actual**	**FY2023 Actual**	**FY2024 Budget**	**FY2024 EOY**	**FY2025 Budget**	**FY2026 Forecast**	**FY2027 Forecast**
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41700		$0	$0	$0	$0	$0	$0	$0
SURETY/NOTARY COSTS	110-85140-41700		$0	$0	$100	$100	$100	$100	$100
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-41700		$0	$0	$0	$0	$0	$0	$0
STATE FEES	110-85320-41700		$0	$0	$0	$0	$0	$0	$0
RECORDING & FILING FEES	110-85340-41700		$0	$0	$1,000	$1,500	$1,500	$2,000	$2,000
E-COMMERCE FEES	110-85530-41700		$2,959	$2,781	$2,500	$2,500	$2,500	$2,500	$2,500
BILLING SERVICES	110-85540-41700		$0	$0	$0	$0	$0	$0	$0
MISCELLANEOUS	110-85990-41700		$419	$40	$100	$0	$100	$100	$100
Total Operating			**$266,179**	**$304,131**	**$393,769**	**$375,521**	**$265,222**	**$270,134**	**$294,273**
Planning & Sustainability Capital									
FURNITURE, FIXTURE (>$50,000)	110-89510-41700		$0	$0	$0	$0	$0	$0	$0
VEHICLES (>$50,000)	110-89520-41700		$0	$0	$0	$0	$0	$0	$0
MACHINERY & EQUIPMENT (>$50,000)	110-89530-41700		$0	$0	$0	$0	$0	$0	$0
COMPUTER HARDWARE (>$50,000)	110-89540-41700		$0	$0	$0	$0	$0	$0	$0
COMPUTER SOFTWARE (>$50,000)	110-89550-41700		$0	$0	$0	$0	$0	$0	$0
Total Capital			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Planning & Sustainability Department Budget			**$1,771,007**	**$1,956,714**	**$2,205,968**	**$2,247,320**	**$2,121,153**	**$2,225,948**	**$2,355,816**

Program Enhancement Summary Form

Department/Division: 41700 PLANNING & SUSTAINABILITY

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2025	1	Preservation Plan Update				$ 200,000	$ -	$ 200,000	
110	FY2026	1	Murfreesboro Road (SR-96) Small Area Plan				$ 200,000	$ -	$ 200,000	
			Totals	0	$ -	$ -	$ 400,000	$ -	$ 400,000	$ -

Franklin*Forward* Requested Allocations for the Upcoming Budget Year

A Safe, Clean Livable City	$ -
An Effective and Fiscally Sound City Government Providing High Quality Services	$ -
Quality Life Experiences	$ -
Sustainable Growth & Economic Prosperity	$ 400,000
Total Franklin Forward Allocations	$ 400,000

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Funded
	Personnel	**$ -**	
	Operations	**$ 400,000**	
	Capital (Vehicles, Equipment, Buildings, etc.)	**$ -**	
	Total	$ 400,000	$ -

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

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

Budget Year	FY2025	**Intended Year**	FY2025	**Priority**	1	of 2

Department-Division	41700 PLANNING & SUSTAINABILITY
FranklinForward Theme:	Sustainable Growth & Economic Prosperity
Title of Request:	Preservation Plan Update

Requested Funding

Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82560 CONSULTANT SERVICES	$ 200,000		$ 200,000	$ 200,000
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Capital Expenses				
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Total Operating			$ 200,000	$ 200,000

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

In a continued commitment to the vitality of the downtown area, historical and traditional neighborhood areas, and battlefield parks in our City, the Planning & Sustainability Department proposes to update the City's Preservation Plan. The existing plan dates to 2001 and needs to be reevaluated. The purpose of a community historic preservation plan is to clearly articulate the many ways in which the community's historic resources contribute to the city's well-being, to outline the preservation goals, and to develop a set of strategies that will help achieve those goals. The department is seeking funding for the completion of the plan, as based on cost estimates from peer communities. The estimate also includes the cost of professional photography and public outreach/stakeholder survey creation and mailer costs.

The scope of the plan includes identification of preservation planning principles and goals for the development of action items; the review of the City's existing preservation program, including recommendations for strengthening the program and better engaging residents; the development of neighborhood revitalization/conservation, economic development, and rehabilitation incentives strategies; and the outlining of battlefield preservation priorities. An updated plan may reinforce growth management strategies by identifying areas that are appropriate for preservation through Historic Preservation Overlay expansion or character and diversified housing conservation through Neighborhood Conservation Overlay creation.

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

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

Budget Year FY2025 **Intended Year** FY2026 **Priority** 2 of 2

Department-Division 41700 PLANNING & SUSTAINABILITY

FranklinForward Theme: Sustainable Growth & Economic Prosperity

Title of Request: Murfreesboro Road (SR-96) Small Area Plan

Requested Funding				
Account Description	**FY2025 Costs**	**Future FY Costs**	**Total FY2025**	**Total Impact**
Operating Expenses				
82560 CONSULTANT SERVICES	$ 200,000		$ 200,000	$ 200,000
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Capital Expenses				
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Total Operating			$ 200,000	$ 200,000

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

The City of Franklin Engineering Department is seeking to conduct a preliminary interchange study for the I-65 Murfreesboro Road (SR-96) Interchange Reconstruction with funding provided by the GNRC. The reconstruction of this interchange is projected for implementation in 2035 so planning efforts will be underway in the short-term. The Planning and Sustainability Department proposes to conduct a small area plan in coordination with the preliminary interchange study to link transportation and land use. This program enhancement is for the "Planning" aspects of the study. The purpose of the study is to establish the vision and the necessary policies to implement the vision for the Murfreesboro Road corridor from Mack Hatcher Parkway across I-65 to Quail Hollow Circle with improved functionality, aesthetics, and economic vitality. The funds would be used to assist with public outreach, stakeholder input, graphic design, and implementation. The City anticipates deliverables could include updates to Connect Franklin, Envision Franklin, and the Franklin Zoning Ordinance.

FY 2025 Operating Budget

Engineering & Traffic Operations Center

Paul P. Holzen, Director

Departmental Summary

This budget contains operations for two separate functions: Engineering & Traffic Operations Center.

ENGINEERING
The Engineering Department plans for the future infrastructure needs of the City of Franklin and consists of three divisions: Engineering, Traffic Operations and Stormwater.

TRAFFIC OPERATIONS CENTER (TOC)
A primary goal of the Traffic Operations Division is to perform timing optimizations for signal systems. Currently there are five major systems in the City - Cool Springs Area (McEwen, Mallory Lane, Carothers Parkway and Cool Springs Blvd),SR 96 E (Murfreesboro Rd./Royal Oaks),Downtown (Main St, Fifth Ave, SR96 West), Hillsboro Road and Columbia Ave. Much of these systems have been further whittled down to specific corridors, including the adaptive signal corridors. Traffic counts and turning movement counts are typically obtained at all signalized intersections within a three year window. These counts are then used to perform signal system timing optimizations on these various corridors.

The Traffic Operations Center (TOC) provides traffic management services to the City of Franklin. The center currently manages 127 traffic signals and 35 Closed Circuit Television (CCTV) cameras. In past years, the TOC has worked towards providing better traffic flow throughout the City through various federal congestion mitigation grants. These grants have allowed the TOC to expand communications to traffic signals and have improved signal operations through software and hardware added to the intersections. Though these tools help move traffic more efficiently, this technology has increased TOC traffic operations and maintenance responsibilities.

The TOC will be addressing new challenges as we move into the future, namely what improvements need to be made to move traffic. The Cool Springs Transportation Study and Goose Creek Coordinated Study are just two of the major planning documents that outline transportation improvements that are necessary for our growing city. This includes traffic operational improvements as congestion becomes more prevalent with increased development. Various other Traffic Impact Studies from development also outline further traffic operations needs, such as signal retiming and expansion of the traffic signal system.

Departmental Summary (con't)

Congestion Management:
Traffic Counts and Data Collection have been and continue to be the most basic building blocks of any traffic management system. With the rapid growth and development of the City of Franklin in the recent past, traffic volumes have also grown. This program was designed to perform “turning movement counts” for each peak hour at each of our signalized intersections every three years.

STORMWATER (Budget contained within Stormwater Fund)
The City of Franklin is granted authorization to discharge stormwater through its stormwater infrastructure and into receiving water bodies through a NPDES permit issued by the EPA and administered through TDEC. A condition of this permit coverage is that six minimum control measures are met by the end of the permit cycle. The City is required annually to submit an “annual report”, which is essentially a report to document the progress the City is making towards meeting its current permit requirements. Current minimum control measures are:

1) Public Education and Outreach
2) Public Involvement and Participation
3) Illicit Discharge Detection and Elimination
4) Construction Site Stormwater Runoff Control
5) Permanent Stormwater Management in Development and Redevelopment
6) Pollution Prevention for Municipal Operations

In addition to the above minimum control measures the City is required to do annual ambient monitoring which includes:

1) Macroinvertebrate Sampling
2) E.coli Sampling
3) Visual Stream Assessments

Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **Franklin*Forward*: 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: Quality Life Experiences

Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.

Goal: To reduce percent of citizens reporting improvement in transportation/reduction of traffic and lane improvements as the most important needs for Franklin.

- Baseline: 37% of citizens report improvement in transportation/reduction of traffic and lane improvements as the most important needs for Franklin. (Source: 2012 Community Survey by ASI for Franklin Tomorrow)

Strategic Plan 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 Citizens Survey data.

Engineering & Traffic Operations Center has three of these categories - Strategic Plan measures (Non-Financial), General performance measures (Non-Financial) and Citizens Survey data.

TOC FranklinForward Non-Financial Perf. Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Count of transit hubs, park-and-ride sites and alternative services in Franklin. Goal: increase inventory in all three classifications.	136.00	136.00	0.00	142.00	0.00
Percent of citizens reporting improvement in transportation/reduction of traffic and lane improvements as the most important needs for Franklin. Goal: Reduce the percentage of citizens reporting this issue.	35.00	35.00	0.00	37.00	0.00
AMOUNT	**171.00**	**171.00**	**0.00**	**179.00**	**0.00**

General Performance Measures

TOC Non-Financial Performance Measures

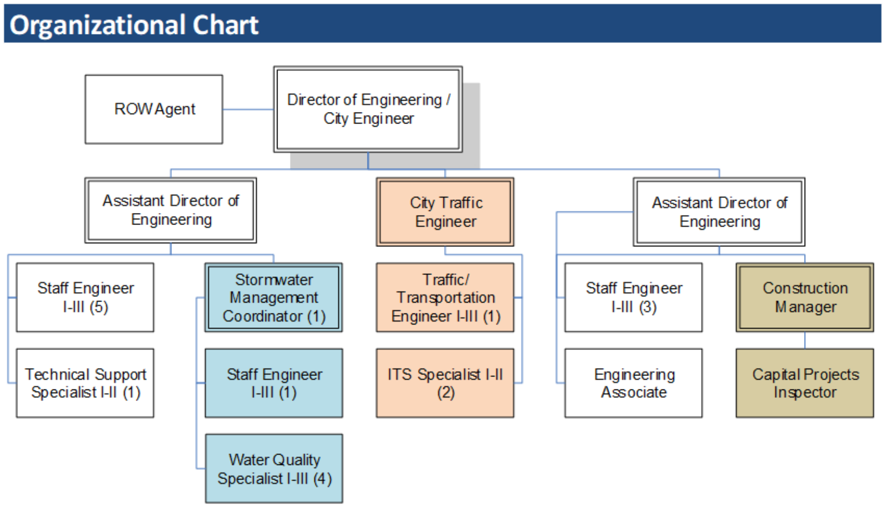
Output Measure	FY2021	FY2022	FY2023
Amount			
Last signal timing update for Hillsboro Road.	2,019.00	2,019.00	2,019.00
Last signal timing update for Downtown Franklin.	2,018.00	2,018.00	2,023.00
Last Signal Timing Update SR-96 West (New 96)	0.00	0.00	2,022.00
Last signal timing update for Murfreesboro Road (SR-96).	2,020.00	2,020.00	2,020.00
Last signal timing update for Goose Creek Bypass.	2,019.00	2,019.00	2,020.00
Last signal timing update for Cool Springs area.	2,021.00	2,021.00	2,021.00
Last signal timing update for Columbia Ave.	2,018.00	2,018.00	2,018.00
AMOUNT	**12,115.00**	**12,115.00**	**14,143.00**

Citizens Survey

Engineering/TOC Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating ease of public parking as it relates to Franklin as a whole as excellent/good	53.00	47.00	54.00
Percent rating ease of public parking as it relates to Franklin as a whole as fair/poor	47.00	53.00	46.00
Percent rating ease of travel by car in Franklin as it relates to Franklin as a whole as excellent/good	48.00	56.00	63.00
Percent rating ease of travel by car in Franklin as it relates to Franklin as a whole as fair/poor	52.00	44.00	37.00
Percent rating ease of travel by public transportation in Franklin as it relates to Franklin as a whole as excellent/good	23.00	29.00	26.00
Percent rating ease of travel by public transportation in Franklin as it relates to Franklin as a whole as fair/poor	77.00	71.00	74.00
Percent rating ease of travel of bicycle in Franklin as it relates to Franklin as a whole as excellent/good	35.00	36.00	38.00
Percent rating ease of travel of bicycle in Franklin as it relates to Franklin as a whole as fair/poor	65.00	64.00	62.00
Percent rating ease of walking in Franklin as it relates to Franklin as a whole as excellent/good	58.00	67.00	63.00
Percent rating ease of walking in Franklin as it relates to Franklin as a whole as fair/poor	42.00	33.00	37.00
Percent rating the quality of Traffic signal timing as excellent/good	50.00	56.00	55.00
Percent rating the quality of Traffic signal timing as fair/poor	50.00	44.00	45.00
Percent rating trafflic flow on major streets as as it relates to Franklin as a whole fair/poor	0.00	0.00	62.00
Percent rating trafflic flow on major streets as it relates to Franklin as a whole as excellent/good	26.00	37.00	38.00
Percent rating trafflic flow on major streets as it relates to Franklin as a whole as fair/poor	74.00	63.00	0.00
AMOUNT	**700.00**	**700.00**	**700.00**

Organizational Chart



1) Funding Allocation:

White: Positions funded through the Engineering budget are shaded in white.
Peach: Positions funded in TOC Budget are shaded in peach.
Aqua: Stormwater Coordinator, Wtr Qty Specialist I and II are funded out of the Stormwater Budget.
Brown: Positions funded out of Capital Project Funds.

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
Engineering											
Director of Engineering	N	1	0	1	0	1	0	1	0	1	0
Asst. Dir. Of Engineering	L	2	0	2	0	2	0	2	0	2	0
Staff Engineer I-III	I-K	8	0	8	0	8	0	8	0	8	0
Right of Way Agent	I	1	0	1	0	1	0	1	0	1	0
Construction Manager	J	0	0	0	0	1	0	1	0	1	0
Capital Projects Inspector	G	1	0	1	0	1	0	1	0	1	0
Technical Support Specialist I-II	F-G	1	0	1	0	1	0	1	0	1	0
Engineering Associate	F	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	E	1	0	1	0	1	0	0	0	0	0
Sub-total Budgeted Positions		**16**	**0**	**16**	**0**	**17**	**0**	**16**	**0**	**16**	**0**
Total Authorized Positions		**16**	**0**	**16**	**0**	**17**	**0**	**16**	**0**	**16**	**0**

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
Traffic Operations Center											
City Traffic Engineer	L	2	0	2	0	1	0	1	0	1	0
Traffic/Transportation Engineer I-III	I-K	0	0	0	0	1	0	1	0	0	0
ITS Project Manager	H	0	0	1	0	1	0	0	0	1	0
Senior ITS Specialist	---	1	0	0	0	0	0	0	0	0	0
ITS Specialist I-II	F-G	0	0	1	0	1	0	2	0	2	0
TOC Operator	---	1	0	0	0	0	0	0	0	0	0
Sub-total budgeted positions		**4**	**0**	**4**	**0**	**4**	**0**	**4**	**0**	**4**	**0**
Total Authorized Positions		**4**	**0**	**4**	**0**	**4**	**0**	**4**	**0**	**4**	**0**

Budget Summary - Engineering

Engineering

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	FY2024	FY2024	FY2025	24 v. 25 Difference $	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	$1,831,582	$1,982,202	$2,145,842	$1,921,533	$2,207,171	$61,329	2.9%
PERSONNEL TOTAL	**$1,831,582**	**$1,982,202**	**$2,145,842**	**$1,921,533**	**$2,207,171**	**$61,329**	**2.9%**
OPERATIONS							
SERVICES (82000)	$84,472	$76,670	$115,531	$112,149	$111,402	($4,129)	(3.6%)
SUPPLIES (83000)	$49,158	$52,829	$21,596	$32,886	$69,559	$47,963	222.1%
OPERATIONAL UNITS (84000)	–	–	–	$0	$0	$0	–
BUSINESS EXPENSES (85000)	$12,561	$15,748	$17,257	$20,785	$21,656	$4,399	25.5%
DEBT SERVICE (86000)	–	–	–	$0	$0	$0	–
REIMBURSEMENT OF EXPENDITURES (87500)	($327,952)	($247,183)	($432,571)	($432,571)	($454,200)	($21,629)	5.0%
OPERATIONS TOTAL	**($181,762)**	**($101,936)**	**($278,187)**	**($266,751)**	**($251,583)**	**$26,604**	**(9.6%)**
CAPITAL	–	–	–	$0	$0	$0	–
110 - GENERAL FUND TOTAL	**$1,649,820**	**$1,880,267**	**$1,867,655**	**$1,654,782**	**$1,955,588**	**$87,933**	**4.7%**
EXPENSES TOTAL	**$1,649,820**	**$1,880,267**	**$1,867,655**	**$1,654,782**	**$1,955,588**	**$87,933**	**4.7%**

Budget Summary - Traffic Operations Center

Traffic Operations Center (TOC)

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	FY2024	FY2024	FY2025	24 v. 25 Difference $	24 v. 25 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	$426,683	$371,519	$533,722	$506,462	$523,516	($10,206)	(1.9%)
PERSONNEL TOTAL	**$426,683**	**$371,519**	**$533,722**	**$506,462**	**$523,516**	**($10,206)**	**(1.9%)**
OPERATIONS							
SERVICES (82000)	$120,438	$107,620	$532,306	$512,250	$616,596	$84,290	15.8%
SUPPLIES (83000)	$79,606	$46,748	$209,938	$203,118	$187,950	($21,988)	(10.5%)
OPERATIONAL UNITS (84000)	–	–	–	$0	$0	$0	–
BUSINESS EXPENSES (85000)	$22,748	$16,913	$18,025	$25,468	$21,988	$3,963	22.0%
DEBT SERVICE (86000)	–	–	–	$0	$0	$0	–
OPERATIONS TOTAL	**$222,791**	**$171,281**	**$760,269**	**$740,836**	**$826,534**	**$66,265**	**8.7%**
CAPITAL	$193,684	$11,990	$1,472,500	$625,000	$1,605,000	$132,500	9.0%
110 - GENERAL FUND TOTAL	**$843,159**	**$554,790**	**$2,766,491**	**$1,872,298**	**$2,955,050**	**$188,559**	**6.8%**
EXPENSES TOTAL	**$843,159**	**$554,790**	**$2,766,491**	**$1,872,298**	**$2,955,050**	**$188,559**	**6.8%**

For historic detail and forecasts, please click here: FY 2021-2027 Line-Item Detail.

Program Enhancement Requests - Engineering

To review requests for new programs, personnel and equipment, please click here.

Program Enhancement Requests - Traffic Operations Center

To review requests for new programs, personnel and equipment, please click here.

FY 2025 Engineering Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Engineering Personnel									
REGULAR PAY	110-81110-41600		$1,353,461	$1,503,648	$1,741,614	$1,521,432	$1,766,584	$1,854,725	$1,947,277
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41600		$8,718	$0	$0	$0	$0	$0	$0
FAMILY LEAVE PAY	110-81113-41600		$0	$0	$0	$0	$0	$0	$0
OVERTIME PAY	110-81120-41600		$786	$2,304	$270	$2,305	$2,305	$2,305	$2,305
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41600		$9,445	$0	$0	$0	$0	$0	$0
CAPITAL FUND CONTRIBUTION	110-81198-41600		$0	$0	-$101,000	-$101,000	-$101,000	-$101,000	-$101,000
VACANCY ADJUSTMENT	110-81199-41600		$0	$0	-$57,600	$0	-$61,830	-$64,915	-$68,154
FICA (EMPLOYER'S SHARE)	110-81410-41600		$99,963	$110,911	$117,251	$115,309	$134,063	$138,847	$143,618
MEDICAL PREMIUMS	110-81420-41600		$211,506	$218,556	$269,236	$190,615	$274,257	$301,683	$331,850
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41600		$6,528	$6,035	$7,293	$5,160	$6,420	$6,420	$6,420
VISION PREMIUMS	110-81425-41600		$1,432	$1,562	$1,944	$1,390	$1,860	$2,046	$2,250
DENTAL INSURANCE PREMIUMS	110-81430-41600		$9,205	$10,151	$11,793	$8,831	$11,431	$12,574	$13,831
FSA ADMINISTRATION FEES	110-81431-41600		$83	$112	$91	$91	$91	$91	$91
GROUP INSURANCE PREMIUMS	110-81433-41600		$7,146	$7,732	$7,947	$7,076	$8,391	$8,391	$8,391
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41600		-$35,474	-$34,047	-$47,462	-$31,368	-$46,251	-$50,876	-$55,963
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41600		$15,000	$4,920	$8,000	$8,400	$8,400	$8,400	$8,400
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41600		-$4,727	-$1,854	-$6,095	-$1,705	-$2,219	-$2,442	-$2,686
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41600		-$287	-$282	-$348	-$265	-$358	-$394	-$433
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41600		$0	$0	$0	$0	$0	$0	$0
RETIREMENT CONTRIBUTIONS	110-81450-41600		$115,760	$102,694	$139,689	$139,689	$146,674	$154,007	$161,708
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41600		$13,970	$13,129	$11,878	$14,096	$14,801	$15,541	$16,318
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41600		$15,035	$32,757	$37,446	$37,446	$39,319	$41,285	$43,349
WORKERS COMPENSATION PREMIUMS	110-81470-41600		$4,031	$3,875	$3,894	$4,031	$4,233	$4,444	$4,666
WORKERS COMPENSATION CLAIMS	110-81475-41600		$0	$0	$0	$0	$0	$0	$0
CAR ALLOWANCE	110-81482-41600		$0	$0	$0	$0	$0	$0	$0
Total Personnel			**$1,831,582**	**$1,982,202**	**$2,145,841**	**$1,921,533**	**$2,207,171**	**$2,331,132**	**$2,462,238**
Engineering Operations									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41600	Postage	$430	$1,155	$1,300	$1,300	$1,339	$1,372	$1,407

FY 2025 Engineering Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41600		$0	$0	$0	$0	$0	$0	$0
VEHICLE LICENSES & TITLES	110-82130-41600		$0	$42	$0	$0	$0	$0	$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41600		$27	$332	$1,040	$600	$600	$625	$650
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41600		$0	$0	$0	$0	$0	$0	$0
TRANSCRIPTION FEES	110-82240-41600		$216	$124	$0	$0	$0	$0	$0
TESTING & PHYSICALS	110-82250-41600		$453	$342	$600	$600	$618	$633	$649
TESTING & PHYSICALS	110-82250-41600	$600 per division				$600	$618	$633	$649
OTHER OPERATING SERVICES	110-82299-41600	Various	$26	$64	$104	$104	$107	$110	$113
LEGAL NOTICES	110-82310-41600		$38	$0	$541	$541	$557	$571	$585
CITIZENS ACADEMIES	110-82330-41600		$0	$0	$0	$0	$0	$0	$0
DUES FOR MEMBERSHIPS	110-82350-41600		$669	$1,078	$1,814	$2,022	$2,082	$2,134	$2,188
DUES FOR MEMBERSHIPS	110-82350-41600	David Hodnett - NSPE ($299)				$299	$308	$316	$324
DUES FOR MEMBERSHIPS	110-82350-41600	Jonathan Marston - APWA ($237)				$237	$244	$250	$256
DUES FOR MEMBERSHIPS	110-82350-41600	William Banks - NSPE/TSPE ($299); APWA ($237)				$536	$552	$566	$580
DUES FOR MEMBERSHIPS	110-82350-41600	Jon Carman - IECA ($275); CPESC ($200)				$475	$489	$501	$514
DUES FOR MEMBERSHIPS	110-82350-41600	Ronnie Laine - IECA ($275); CPESC ($200)				$475	$489	$501	$514
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41600		$0	$0	$0	$0	$0	$0	$0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41600		$0	$0	$0	$0	$0	$0	$0
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41600		$0	$0	$0	$0	$0	$0	$0
EMERGENCY RELIEF	110-82371-41600		$1,100	$0	$0	$0	$0	$0	$0
RECRUITMENT	110-82373-41600		$0	$249	$650	$650	$700	$718	$735
RECRUITMENT	110-82373-41600	For FY25, $50 x 14 employees divided by 10 (Paul's formula); minimum of $500				$650	$700	$718	$735
PUBLICATIONS, NON-TRAINING	110-82390-41600		$0	$0	$650	$650	$700	$718	$735
PUBLICATIONS, NON-TRAINING	110-82390-41600	For FY25, $50 x 14 employees divided by 10 (Paul's formula); minimum of $500				$650	$700	$718	$735
SANITATION & ENVIR SERVICES	110-82435-41600		$0	$0	$0	$0	$0	$0	$0
TELEPHONE SERVICE	110-82450-41600		$501	$440	$1,097	$1,097	$1,130	$1,158	$1,187

FY 2025 Engineering Department Personnel, Operating, and Capital Budgets									
Account Name	**Account String**	**Itemizations**	**FY2022 Actual**	**FY2023 Actual**	**FY2024 Budget**	**FY2024 EOY**	**FY2025 Budget**	**FY2026 Forecast**	**FY2027 Forecast**
800 MHZ ACCESS LINE SERVICE	110-82451-41600		$0	$0	$110	$110	$114	$116	$119
CELLULAR TELEPHONE SERVICE	110-82455-41600		$2,896	$3,262	$3,936	$3,936	$4,054	$4,156	$4,260
CELLULAR TELEPHONE SERVICE	110-82455-41600	Verizon monthly bill (Paul, Jimmy, Jon, Ronnie, Shahad approx $47/person/month; $34 per person per month for tablet charge (Ronnie, Jon)				$3,636	$3,745	$3,839	$3,935
CELLULAR TELEPHONE SERVICE	110-82455-41600	Various for as-needed expenses				$300	$309	$317	$325
INTERNET & RELATED SERVICES	110-82470-41600		$1,787	$1,561	$1,811	$1,811	$1,865	$1,912	$1,959
COMPUTER SERVICES	110-82510-41600		$15,965	$10,357	$13,261	$4,211	$4,338	$4,446	$4,558
COMPUTER SERVICES	110-82510-41600	Monthly Zoom Subscription ($30/Month)				$360	$371	$380	$390
COMPUTER SERVICES	110-82510-41600	CIP Software - Plan It Software				$800	$824	$845	$866
COMPUTER SERVICES	110-82510-41600	CIP Software - GO Canvas				$1,350	$1,391	$1,425	$1,461
COMPUTER SERVICES	110-82510-41600	Various				$1,701	$1,752	$1,796	$1,841
LEGAL SERVICES	110-82520-41600		$0	$0	$0	$0	$0	$0	$0
ENGINEERING SERVICES	110-82540-41600		$19,399	$13,813	$40,000	$40,000	$40,000	$40,000	$40,000
ENGINEERING SERVICES	110-82540-41600	On-call services as requested by Administration				$40,000	$40,000	$40,000	$40,000
CONSULTANT SERVICES	110-82560-41600		$30,673	$33,105	$25,000	$25,000	$30,000	$30,000	$30,000
CONSULTANT SERVICES	110-82560-41600	Road Impact Fee Studies and Various Workorders				$25,000	$30,000	$30,000	$30,000
OTHER CONTRACTUAL SERVICES	110-82599-41600		$0	$0	$0	$5,000	$5,000	$5,000	$5,000
OTHER CONTRACTUAL SERVICES	110-82599-41600	Ashton Park HOA - Sidewalk damage				$3,140	$0	$0	$0
OTHER CONTRACTUAL SERVICES	110-82599-41600	Various				$1,860	$5,000	$5,000	$5,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41600		$380	$2,854	$1,000	$1,500	$1,545	$1,584	$1,623
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41600	$500 per vehicle (3 vehicles)				$1,500	$1,545	$1,584	$1,623
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41600		$424	$231	$1,389	$1,389	$1,431	$1,466	$1,503
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41600	Novatech & other repairs				$1,389	$1,431	$1,466	$1,503
PAVING & REPAIR SERVICES	110-82640-41600		$0	$0	$0	$0	$0	$0	$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41600		$0	$0	$0	$0	$0	$0	$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41600		$903	$477	$650	$650	$700	$718	$735
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41600	For FY25, $50 per employee (14)				$650	$700	$718	$735

FY 2025 Engineering Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
TRAINING, OUTSIDE	110-82780-41600		$285	$0	$6,200	$6,200	$1,000	$1,025	$1,051
TRAINING, OUTSIDE	110-82780-41600	Outside training for CAD (William requested $5000, David requested $1200)				$6,200	$0	$0	$0
TRAINING, OUTSIDE	110-82780-41600	Outside training				$0	$1,000	$1,025	$1,051
TRAINING, IN-HOUSE	110-82790-41600		$275	$0	$1,000	$1,000	$1,030	$1,056	$1,082
REGISTRATIONS	110-82810-41600		$6,588	$6,409	$9,900	$10,300	$8,909	$9,133	$9,360
REGISTRATIONS	110-82810-41600	CIP - Continuing Education/Professional Development				$4,022	$4,143	$4,246	$4,352
REGISTRATIONS	110-82810-41600	Development - Continuing Education/Professional Development				$2,413	$2,485	$2,548	$2,611
REGISTRATIONS	110-82810-41600	Development - Continuing Education for Dustin Walcott				$1,250	$0	$0	$0
REGISTRATIONS	110-82810-41600	ASCE TN Engineers Conference				$1,775	$1,828	$1,874	$1,921
REGISTRATIONS	110-82810-41600	Additional training				$440	$453	$465	$476
REGISTRATIONS	110-82810-41600	PE Exam fee - Dustin Walcott				$400	$0	$0	$0
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41600		$192	$190	$150	$150	$155	$158	$162
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41600	Transportation for Continuing Education/Professional Development				$150	$155	$158	$162
AIR TRAVEL	110-82830-41600		$0	$0	$572	$572	$589	$604	$619
AIR TRAVEL	110-82830-41600	Travel for Continuing Education/Professional Development				$572	$589	$604	$619
LODGING	110-82840-41600		$1,155	$585	$1,300	$1,300	$1,339	$1,372	$1,407
LODGING	110-82840-41600	Lodging for Continuing Education/Professional Development				$1,300	$1,339	$1,372	$1,407
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41600		$88	$0	$1,196	$1,196	$1,232	$1,263	$1,294
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41600	Meals for Continuing Education/Professional Development				$1,196	$1,232	$1,263	$1,294
OTHER TRAVEL EXPENSES	110-82890-41600		$0	$0	$260	$260	$268	$274	$281
OTHER TRAVEL EXPENSES	110-82890-41600	Other expenses for Continuing Education/Professional Development				$260	$268	$274	$281
OFFICE SUPPLIES	110-83110-41600		$3,329	$1,531	$2,340	$2,340	$2,520	$2,583	$2,648
OFFICE SUPPLIES	110-83110-41600	For FY25, $180 each per 14 employees				$2,340	$2,520	$2,583	$2,648

FY 2025 Engineering Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41600		$0	$0	$0	$0	$0	$0	$0
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41600		$0	$112	$200	$200	$206	$211	$216
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41600	$200 per division				$200	$206	$211	$216
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41600		$2,418	$3,042	$2,210	$3,300	$3,399	$3,484	$3,572
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41600	$170 each per 14 employees				$2,380	$2,451	$2,513	$2,576
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41600	Various				$920	$948	$971	$996
SAFETY SUPPLIES	110-83250-41600		$0	$44	$1,560	$1,560	$1,680	$1,721	$1,765
SAFETY SUPPLIES	110-83250-41600	For FY25, $120 per employee (14)				$1,560	$1,680	$1,721	$1,765
UNIFORMS PURCHASED	110-83260-41600		$833	$2,437	$2,748	$3,840	$4,094	$4,140	$4,187
UNIFORMS PURCHASED	110-83260-41600	Pants - $250 per Inspector (2)				$300	$500	$500	$500
UNIFORMS PURCHASED	110-83260-41600	Shirts - $250 per Inspector (2)				$500	$515	$528	$541
UNIFORMS PURCHASED	110-83260-41600	Muck Boots - $150 per Inspector (2)				$300	$309	$317	$325
UNIFORMS PURCHASED	110-83260-41600	Steel Toed Boots - $165 per Inspector (2) and 1/3 department non inspectors				$990	$1,020	$1,045	$1,071
UNIFORMS PURCHASED	110-83260-41600	COF apparel allowance - $125 per employee (14)				$1,750	$1,750	$1,750	$1,750
UNIFORMS, SPECIALIZED	110-83265-41600		$0	$0	$0	$0	$0	$0	$0
CONSUMABLE TOOLS	110-83270-41600		$0	$0	$275	$275	$283	$290	$297
OTHER OPERATING SUPPLIES	110-83299-41600		$243	$725	$728	$728	$750	$769	$788
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41600		$3,926	$3,144	$3,292	$7,400	$7,622	$7,813	$8,008
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41600	Gasoline for Ronnie Laine, Jon Carman, and Engineering Pool Car				$7,400	$7,622	$7,813	$8,008
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41600		$0	$0	$0	$0	$0	$0	$0
FURNITURE, FIXTURES (<$50,000)	110-83510-41600		$724	$1,272	$1,500	$1,500	$1,545	$1,584	$1,623
FURNITURE, FIXTURES (<$50,000)	110-83510-41600	New/replacement furniture				$1,500	$1,545	$1,584	$1,623
VEHICLES (<$50,000)	110-83520-41600		$0	$0	$0	$0	$0	$0	$0
MACHINERY & EQUIPMENT (<$50,000)	110-83530-41600		$4,555	$1,424	$2,600	$2,600	$2,678	$2,745	$2,814
MACHINERY & EQUIPMENT (<$50,000)	110-83530-41600	Small Equipment				$2,600	$2,678	$2,745	$2,814

FY 2025 Engineering Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER HARDWARE (<$50,000)	110-83540-41600		$32,757	$36,544	$1,000	$6,000	$41,545	$35,357	$2,415
COMPUTER HARDWARE (<$50,000)	110-83540-41600	Various Computer hardware purchases (already purchased in 2024)				$1,500	$1,545	$1,584	$1,623
COMPUTER HARDWARE (<$50,000)	110-83540-41600	Insight Public Sector - Ronnie Laine's Computer				$3,456	$0	$0	$0
COMPUTER HARDWARE (<$50,000)	110-83540-41600	Replacement/New Tablets				$732	$0	$773	$792
COMPUTER HARDWARE (<$50,000)	110-83540-41600	New Computers - Lance, Robyn, Paul, Kevin, Joe, Amanda, Jimmy				$0	$40,000	$0	$0
COMPUTER HARDWARE (<$50,000)	110-83540-41600	New Computers - Shahad, William, Jon, David H, Jonathan, Dustin				$0	$0	$33,000	$0
COMPUTER HARDWARE (<$50,000)	110-83540-41600	Various				$312	$0	$0	$0
COMPUTER SOFTWARE (<$50,000)	110-83550-41600		$139	$2,161	$2,704	$2,704	$2,785	$2,854	$2,926
COMPUTER SOFTWARE (<$50,000)	110-83550-41600	Various				$794	$818	$838	$859
COMPUTER SOFTWARE (<$50,000)	110-83550-41600	Emergent LLC (Adobe software)				$1,910	$1,967	$2,016	$2,067
VEHICLE PARTS & SUPPLIES	110-83610-41600		$0	$0	$0	$0	$0	$0	$0
EQUIPMENT PARTS & SUPPLIES	110-83620-41600		$234	$393	$439	$439	$452	$463	$475
FIBER OPTIC SUPPLIES	110-83649-41600		$0	$0	$0	$0	$0	$0	$0
BUILDING MAINTENANCE SUPPLIES	110-83660-41600		$0	$0	$0	$0	$0	$0	$0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-41600		$0	$0	$0	$0	$0	$0	$0
PROPERTY INSURANCE	110-85110-41600		$1,138	$1,489	$1,563	$1,628	$1,677	$1,719	$1,762
FRAUD INSURANCE	110-85111-41600		$2,545	$3,507	$3,682	$3,647	$3,757	$3,851	$3,947
INLAND MARINE INSURANCE	110-85112-41600		$201	$211	$222	$220	$227	$232	$238
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41600		$76	$71	$75	$808	$832	$853	$874
LIABILITY INSURANCE	110-85115-41600		$1,344	$1,697	$1,782	$7,226	$7,443	$7,629	$7,820
E&O LIABILITY INSURANCE	110-85116-41600		$1,669	$1,956	$2,054	$2,054	$2,095	$2,148	$2,201
VEHICLE LIABILITY INSURANCE	110-85117-41600		$576	$1,569	$1,647	$1,472	$1,516	$1,554	$1,593
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41600		$0	$0	$0	$0	$0	$0	$0
UMBRELLA LIABILITY INSURANCE	110-85119-41600		$1,092	$1,080	$1,134	$1,035	$1,066	$1,093	$1,120

FY 2025 Engineering Department Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41600		$0	$0	$0	$0	$0	$0	$0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-41600		$0	$0	$0	$0	$0	$0	$0
E&O LIABILITY CLAIMS	110-85126-41600		$0	$827	$0	$0	$0	$0	$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41600		$0	$0	$0	$0	$0	$0	$0
SURETY/NOTARY COSTS	110-85140-41600		$168	$142	$149	$0	$0	$75	$0
SURETY/NOTARY COSTS	110-85140-41600	Notary for Robyn Freeman (expires 10/26 so needs to renew in FY26)				$0	$0	$75	$0
PROPERTY TAX-RENTAL PROPERTY	110-85220-41600		$0	$0	$0	$0	$0	$0	$0
PERMITS	110-85310-41600		$0	$0	$0	$0	$0	$0	$0
STATE FEES	110-85320-41600		$2,032	$700	$560	$420	$700	$420	$700
STATE FEES	110-85320-41600	Biennial PE License Renewal ($140 every 2 years - David Hodnett, Jimmy Wiseman, William Banks)				$420	$0	$420	$0
STATE FEES	110-85320-41600	Biennial PE License Renewal ($140 every 2 years - Jonathan, Lance, Paul, Kevin, Joe)				$0	$700	$0	$700
RECORDING & FILING FEES	110-85340-41600		$1,720	$2,369	$4,114	$2,000	$2,060	$2,112	$2,164
E-COMMERCE FEES	110-85530-41600		$0	$129	$275	$275	$283	$290	$297
MISCELLANEOUS	110-85990-41600		$0	$0	$0	$0	$0	$0	$0
PRINCIPAL	110-86100-41600		$0	$0	$0	$0	$0	$0	$0
INTEREST	110-86200-41600		$0	$0	$0	$0	$0	$0	$0
LEASE/LOAN PRINCIPAL	110-86600-41600		$0	$0	$0	$0	$0	$0	$0
LEASE/LOAN INTEREST	110-86700-41600		$0	$0	$0	$0	$0	$0	$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41600		-$327,952	-$247,183	-$432,571	-$432,571	-$454,200	-$476,910	-$500,755
Total Operating			**-$181,762**	**-$101,936**	**-$278,186**	**-$266,751**	**-$251,583**	**-$278,598**	**-$333,043**
Engineering Capital									
LAND	110-89100-41600		$0	$0	$0	$0	$0	$0	$0
EASEMENTS ACQUIRED (purchase cost or value)	110-89120-41600		$0	$0	$0	$0	$0	$0	$0
VEHICLES (>$50,000)	110-89520-41600		$0	$0	$0	$0	$0	$0	$0
MACHINERY & EQUIPMENT (>$50,000)	110-89530-41600		$0	$0	$0	$0	$0	$0	$0
COMPUTER HARDWARE (>$50,000)	110-89540-41600		$0	$0	$0	$0	$0	$0	$0
COMPUTER SOFTWARE (>$50,000)	110-89550-41600		$0	$0	$0	$0	$0	$0	$0

FY 2025 Engineering Department Personnel, Operating, and Capital Budgets									
Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Total Capital			**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Engineering Department Budget			**$1,649,820**	**$1,880,267**	**$1,867,655**	**$1,654,782**	**$1,955,588**	**$2,052,534**	**$2,129,195**

FY 2025 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Traffic Operations Center Personnel									
REGULAR PAY	110-81110-41610		$296,764	$258,868	$409,945	$346,792	$357,450	$375,302	$394,046
FAMILY LEAVE PAY	110-81113-41610		$0	$0	$0	$0	$0	$0	$0
OVERTIME PAY	110-81120-41610		$1,209	$2,114	$1,349	$1,600	$1,600	$1,600	$1,600
VACANCY ADJUSTMENT	110-81199-41610		$0	$0	-$14,348	$0	-$12,510	-$13,135	-$13,791
FICA (EMPLOYER'S SHARE)	110-81410-41610		$21,483	$18,708	$27,967	$26,530	$27,345	$28,418	$29,490
MEDICAL PREMIUMS	110-81420-41610		$71,441	$56,249	$55,402	$74,777	$92,159	$101,374	$111,512
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41610		$1,840	$2,000	$2,244	$2,025	$2,220	$2,220	$2,220
VISION PREMIUMS	110-81425-41610		$533	$385	$645	$540	$657	$723	$795
DENTAL INSURANCE PREMIUMS	110-81430-41610		$3,149	$2,527	$3,732	$3,476	$4,302	$4,732	$5,205
GROUP INSURANCE PREMIUMS	110-81433-41610		$804	$1,245	$1,991	$1,858	$1,827	$1,827	$1,827
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41610		-$10,805	-$9,701	-$13,603	-$12,838	-$15,932	-$17,525	-$19,277
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41610		$3,200	$1,680	$4,000	$4,800	$4,800	$4,800	$4,800
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41610		-$1,662	-$511	-$2,151	-$695	-$860	-$946	-$1,041
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41610		-$94	-$77	-$118	-$107	-$131	-$144	-$158
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41610		$0	$0	$0	$0	$0	$0	$0
RETIREMENT CONTRIBUTIONS	110-81450-41610		$24,392	$25,673	$34,922	$34,923	$36,669	$38,502	$40,427
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41610		$2,947	$0	$0	$0	$0	$0	$0
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41610		$9,635	$10,309	$20,934	$20,934	$21,981	$23,080	$24,234
WORKERS COMPENSATION PREMIUMS	110-81470-41610		$1,846	$2,050	$811	$1,847	$1,939	$2,036	$2,138
WORKERS COMPENSATION CLAIMS	110-81475-41610		$0	$0	$0	$0	$0	$0	$0
Total Personnel			**$426,683**	**$371,519**	**$533,721**	**$506,462**	**$523,516**	**$552,864**	**$584,027**
Traffic Operations Center Operations									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41610		$488	$248	$400	$400	$412	$422	$433
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41610	$100 per employee (4 employees)				$400	$412	$422	$433
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41610		$0	$0	$0	$0	$0	$0	$0
VEHICLE LICENSES & TITLES	110-82130-41610		$0	$0	$0	$0	$0	$0	$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41610	$80 per employee (4)	$0	$49	$320	$320	$330	$338	$346

FY 2025 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
FINGERPRINTING FEES	110-82245-41610		$0	$0	$0	$0	$0	$0	$0
TESTING & PHYSICALS	110-82250-41610	$600 per division	$0	$0	$600	$600	$600	$600	$600
OTHER OPERATING SERVICES	110-82299-41610		$0	$0	$275	$275	$283	$290	$298
LEGAL NOTICES	110-82310-41610		-$2,165	$2,717	$3,120	$3,120	$3,214	$3,294	$3,376
DUES FOR MEMBERSHIPS	110-82350-41610		$1,934	$1,480	$2,500	$2,013	$2,478	$2,478	$2,478
DUES FOR MEMBERSHIPS	110-82350-41610	Adam Moser ($195 for TN Dept of Commerce & Insurance; $103 for ITS Tennessee dues; $1380 for Institute of Transportation Engineers dues for FY24 and $1800 for FY25; IMSA dues $255 for FY24 and $300 for FY25)				$1,933	$2,398	$2,398	$2,398
DUES FOR MEMBERSHIPS	110-82350-41610	Abby Gambill (IMSA)				$80	$80	$80	$80
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41610		$0	$0	$0	$0	$0	$0	$0
EMERGENCY RELIEF	110-82371-41610		$200	$0	$0	$0	$0	$0	$0
RECRUITMENT	110-82373-41610	$500 per employee/10 ($500 min)	$0	$0	$500	$500	$500	$500	$500
PUBLICATIONS, NON-TRAINING	110-82390-41610		$0	$200	$1,000	$1,000	$1,000	$1,000	$1,000
PUBLICATIONS, NON-TRAINING	110-82390-41610	TOC publications (trip gen park gen books)				$1,000	$1,000	$1,000	$1,000
TELEPHONE SERVICE	110-82450-41610		$331	$268	$769	$256	$264	$270	$277
800 MHZ ACCESS LINE SERVICE	110-82451-41610		$0	$0	$60	$60	$62	$63	$65
CELLULAR TELEPHONE SERVICE	110-82455-41610		$1,688	$2,237	$1,792	$1,792	$1,843	$2,636	$1,931
CELLULAR TELEPHONE SERVICE	110-82455-41610	Verizon monthly bill ($47 per person per month for cell phone (William, Abby, Adam)				$1,692	$1,743	$1,786	$1,831
CELLULAR TELEPHONE SERVICE	110-82455-41610	Added additional $100 for various; will need new phones in 2026				$100	$100	$850	$100
INTERNET & RELATED SERVICES	110-82470-41610		$1,787	$1,561	$1,920	$1,920	$1,978	$2,027	$2,078
COMPUTER SERVICES	110-82510-41610		$40,551	$1,164	$103,000	$103,000	$132,740	$126,987	$143,000
COMPUTER SERVICES	110-82510-41610	Annual Software Subscription/Maintenance (Synchro and other software)				$4,000	$11,000	$5,000	$11,000
COMPUTER SERVICES	110-82510-41610	Advanced Traffic Management System (ATMS) Annual Maintenance - Tactics				$16,000	$25,000	$0	$0
COMPUTER SERVICES	110-82510-41610	Advanced Traffic Management System (ATMS) Annual Maint - Kinetic Signals				$0	$0	$25,000	$35,000

FY 2025 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER SERVICES	110-82510-41610	Traffic Data Subscription (Blyncsy and Derq)				$50,000	$35,000	$35,000	$35,000
COMPUTER SERVICES	110-82510-41610	Adaptive Signal Control Technology (ASCT) Annual Maintenance - SCOOT				$0	$28,500	$28,500	$28,500
COMPUTER SERVICES	110-82510-41610	Traffic Count Services (Miovision)				$25,000	$25,000	$25,000	$25,000
COMPUTER SERVICES	110-82510-41610	School flasher computer services software				$8,000	$8,240	$8,487	$8,500
ENGINEERING SERVICES	110-82540-41610		$35,496	$20,312	$150,000	$255,944	$325,000	$200,000	$200,000
ENGINEERING SERVICES	110-82540-41610	Various (for FY24, $50,000 minus On Call Services that have been paid); $50,000 for FY25, FY26, FY27				$30,944	$50,000	$50,000	$50,000
ENGINEERING SERVICES	110-82540-41610	Signal Retiming				$80,944	$150,000	$150,000	$150,000
ENGINEERING SERVICES	110-82540-41610	On Call - Kimley Horn				$16,335	$0	$0	$0
ENGINEERING SERVICES	110-82540-41610	On Call Services				$2,721	$0	$0	$0
ENGINEERING SERVICES	110-82540-41610	Donelson Creek & Lewisburg Intersection Project				$100,000	$0	$0	$0
ENGINEERING SERVICES	110-82540-41610	Lewisburg and South Margin Intersection Project				$25,000	$125,000	$0	$0
CONSULTANT SERVICES	110-82560-41610		$31,455	$69,292	$150,000	$25,000	$25,000	$25,000	$25,000
CONSULTANT SERVICES	110-82560-41610	Annual Traffic Count Program				$1,821	$0	$0	$0
CONSULTANT SERVICES	110-82560-41610	STV consultants Contract 2023-0164				$9,600	$0	$0	$0
CONSULTANT SERVICES	110-82560-41610	Various consultant services				$13,579	$25,000	$25,000	$25,000
OTHER CONTRACTUAL SERVICES	110-82599-41610		$0	$0	$100,000	$100,000	$100,000	$100,000	$100,000
OTHER CONTRACTUAL SERVICES	110-82599-41610	360ns - Traffic Signal Improvements				$42,250	$0	$0	$0
OTHER CONTRACTUAL SERVICES	110-82599-41610	Other Services				$57,750	$100,000	$100,000	$100,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41610		$319	$863	$1,000	$1,000	$1,030	$1,056	$1,082
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41610	$500 per vehicle (2)				$1,000	$1,030	$1,056	$1,082
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41610		$104	$231	$5,200	$5,200	$5,356	$5,490	$5,627
PAVING & REPAIR SERVICES	110-82640-41610		$0	$0	$0	$0	$0	$0	$0
TRAFFIC SIGNAL REPAIR & MAINTENANCE SERVICES	110-82641-41610		$0	$0	$0	$0	$0	$0	$0
SIDEWALK REPAIR	110-82647-41610		$0	$0	$0	$0	$0	$0	$0
FIBER OPTIC SERVICE	110-82649-41610		$0	$0	$0	$0	$0	$0	$0

FY 2025 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41610		$150	$171	$200	$200	$206	$211	$216
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41610	$50 per employee (4)				$200	$206	$211	$216
TRAINING, OUTSIDE	110-82780-41610		$0	$0	$0	$0	$0	$0	$0
TRAINING, IN-HOUSE	110-82790-41610		$0	$0	$0	$0	$0	$0	$0
REGISTRATIONS	110-82810-41610		$6,077	$2,419	$3,500	$3,500	$6,500	$3,500	$6,500
REGISTRATIONS	110-82810-41610	Continuing Education/Professional Development				$2,830	$3,500	$3,500	$3,500
REGISTRATIONS	110-82810-41610	TAPA/TSITE 2023 Fall Conference Registration				$265	$0	$0	$0
REGISTRATIONS	110-82810-41610	ITS Organizational Event for TOC Staff				$150	$0	$0	$0
REGISTRATIONS	110-82810-41610	Certification renewal registration for IMSA				$255	$0	$0	$0
REGISTRATIONS	110-82810-41610	IMSA Conference				$0	$3,000	$0	$3,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41610		$15	$233	$250	$250	$500	$250	$500
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41610	Transportation for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				$250	$500	$250	$500
AIR TRAVEL	110-82830-41610		$710	$218	$900	$900	$1,200	$900	$1,200
AIR TRAVEL	110-82830-41610	Air travel for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				$900	$1,200	$900	$1,200
LODGING	110-82840-41610		$1,220	$3,374	$3,500	$3,500	$4,500	$3,500	$4,500
LODGING	110-82840-41610	Lodging for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				$3,500	$4,500	$3,500	$4,500
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41610		$77	$580	$1,000	$1,000	$1,100	$1,000	$1,100
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41610	Meals for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				$1,000	$1,100	$1,000	$1,100
OTHER TRAVEL EXPENSES	110-82890-41610		$0	$0	$500	$500	$500	$500	$500

FY 2025 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
OTHER TRAVEL EXPENSES	110-82890-41610	Other travel expenses for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				$500	$500	$500	$500
OFFICE SUPPLIES	110-83110-41610		$568	$172	$720	$720	$742	$760	$779
OFFICE SUPPLIES	110-83110-41610	$180 per employee (4)				$720	$742	$760	$779
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41610		$111	$0	$200	$200	$206	$211	$216
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41610	$200 per division				$200	$206	$211	$216
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41610		$581	$922	$680	$1,200	$1,236	$1,267	$1,299
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41610	$170 per employee (4)				$1,200	$1,236	$1,267	$1,299
TRAINING SUPPLIES	110-83210-41610		$1,340	$0	$0	$0	$0	$0	$0
SAFETY SUPPLIES	110-83250-41610		$411	$0	$480	$480	$494	$507	$519
SAFETY SUPPLIES	110-83250-41610	$120 per employee (4)				$480	$494	$507	$519
UNIFORMS PURCHASED	110-83260-41610		$459	$808	$1,653	$2,240	$2,277	$2,310	$2,342
UNIFORMS PURCHASED	110-83260-41610	Pants - $250 each per 2 Inspectors				$500	$500	$500	$500
UNIFORMS PURCHASED	110-83260-41610	Shirts - $250 each per 2 Inspectors				$500	$515	$528	$541
UNIFORMS PURCHASED	110-83260-41610	Muck Boots - $150 each per 2 Inspectors				$300	$309	$317	$325
UNIFORMS PURCHASED	110-83260-41610	Steel Toed Boots - $165 each per 2 Inspectors and 1/3 department non inspectors				$440	$453	$465	$476
UNIFORMS PURCHASED	110-83260-41610	COF apparel allowance - $125 each per 4 employees				$500	$500	$500	$500
CONSUMABLE TOOLS	110-83270-41610		$0	$0	$1,646	$1,646	$1,695	$1,738	$1,781
OTHER OPERATING SUPPLIES	110-83299-41610		$245	$48	$549	$1,000	$1,030	$1,056	$1,082
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41610		$1,126	$731	$1,097	$1,097	$1,130	$1,158	$1,187
FURNITURE, FIXTURES (<$50,000)	110-83510-41610		$0	$178	$1,000	$1,000	$1,000	$1,000	$1,000
VEHICLES (<$50,000)	110-83520-41610		$0	$0	$0	$0	$0	$0	$0
MACHINERY & EQUIPMENT (<$50,000)	110-83530-41610		$58,809	$35,570	$95,000	$45,000	$45,000	$45,000	$45,000
MACHINERY & EQUIPMENT (<$50,000)	110-83530-41610	Various				$45,000	$45,000	$45,000	$45,000
COMPUTER HARDWARE (<$50,000)	110-83540-41610		$3,559	$7,852	$20,000	$20,000	$3,000	$10,000	$20,000

FY 2025 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
COMPUTER HARDWARE (<$50,000)	110-83540-41610	TOC computer replacement cycle (4 computers - Abby, David, William's replacement, TOC video wall				$20,000	$0	$0	$20,000
COMPUTER HARDWARE (<$50,000)	110-83540-41610	Adam's computer and Abby's tough book replaced				$0	$0	$10,000	$0
COMPUTER HARDWARE (<$50,000)	110-83540-41610	Various				$0	$1,000	$0	$0
COMPUTER HARDWARE (<$50,000)	110-83540-41610	David's Laptop				$0	$2,000	$0	$0
COMPUTER SOFTWARE (<$50,000)	110-83550-41610		$0	$0	$1,762	$1,762	$1,815	$1,860	$1,907
COMPUTER SOFTWARE (<$50,000)	110-83550-41610	$135 per employee (4)				$562	$579	$593	$608
COMPUTER SOFTWARE (<$50,000)	110-83550-41610	Various				$1,200	$1,236	$1,267	$1,299
Other Equipment (<$50,000)	110-83599-41610		$0	$0	$0	$0	$0	$0	$0
EQUIPMENT PARTS & SUPPLIES	110-83620-41610		$15	$153	$2,744	$2,744	$2,826	$2,897	$2,969
TRAFFIC SIGNAL PARTS & SUPPLIES	110-83641-41610		$4,511	$106	$5,486	$47,108	$48,521	$49,734	$50,978
TRAFFIC SIGNAL PARTS & SUPPLIES	110-83641-41610	Various invoices for traffic signal parts				$4,858	$48,521	$49,734	$50,978
TRAFFIC SIGNAL PARTS & SUPPLIES	110-83641-41610	Contract 2021-0300 360 Network Payment				$42,250	$0	$0	$0
TRAFFIC CALMING SUPPLIES	110-83644-41610		$7,383	$0	$75,000	$75,000	$75,000	$75,000	$75,000
TRAFFIC CALMING SUPPLIES	110-83644-41610	Speed Cushions				$25,000	$25,000	$25,000	$25,000
TRAFFIC CALMING SUPPLIES	110-83644-41610	Speed Feedback Signs				$25,000	$25,000	$25,000	$25,000
TRAFFIC CALMING SUPPLIES	110-83644-41610	Signs & Markings				$25,000	$25,000	$25,000	$25,000
FIBER OPTIC SUPPLIES	110-83649-41610		$442	$210	$1,646	$1,646	$1,695	$1,738	$1,781
BUILDING MAINTENANCE SUPPLIES	110-83660-41610		$0	$0	$0	$0	$0	$0	$0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-41610		$47	$0	$275	$275	$283	$290	$298
Traffic Operations Center	110-84310-41610		$0	$0	$0	$0	$0	$0	$0
STATE ROUTE 96	110-84955-41610		$0	$0	$0	$0	$0	$0	$0
PROPERTY INSURANCE	110-85110-41610		$1,138	$1,528	$1,604	$1,653	$1,703	$1,745	$1,789
FRAUD INSURANCE	110-85111-41610		$4,404	$6,247	$6,559	$6,497	$6,692	$6,859	$7,031
INLAND MARINE INSURANCE	110-85112-41610		$90	$96	$101	$100	$103	$106	$108
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41610		$63	$74	$78	$50	$52	$53	$54
LIABILITY INSURANCE	110-85115-41610		$2,245	$2,825	$2,966	$11,057	$7,506	$7,693	$7,886
E&O LIABILITY INSURANCE	110-85116-41610		$2,888	$3,485	$3,659	$3,624	$3,660	$3,843	$4,035
VEHICLE LIABILITY INSURANCE	110-85117-41610		$575	$655	$688	$362	$373	$382	$392

FY 2025 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41610		$0	$0	$0	$0	$0	$0	$0
UMBRELLA LIABILITY INSURANCE	110-85119-41610		$1,889	$1,923	$2,019	$1,617	$1,666	$1,707	$1,750
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41610		$0	$0	$0	$0	$0	$0	$0
PERMITS	110-85310-41610		$0	$0	$0	$0	$0	$0	$0
STATE FEES	110-85320-41610		$9,457	$80	$280	$437	$162	$446	$170
STATE FEES	110-85320-41610	PE Renewal Fee (Adam Moser & David Chang)				$280	$0	$280	$0
STATE FEES	110-85320-41610	TDOT State Fees				$157	$162	$166	$170
RECORDING & FILING FEES	110-85340-41610		$0	$0	$0	$0	$0	$0	$0
E-COMMERCE FEES	110-85530-41610		$0	$0	$71	$71	$71	$73	$76
MISCELLANEOUS	110-85990-41610		$0	$0	$0	$0	$0	$0	$0
LEASE/LOAN PRINCIPAL	110-86600-41610		$0	$0	$0	$0	$0	$0	$0
LEASE/LOAN INTEREST	110-86700-41610		$0	$0	$0	$0	$0	$0	$0
Total Operating			**$222,791**	**$171,281**	**$760,270**	**$740,836**	**$826,534**	**$701,745**	**$734,036**
Traffic Operations Center Capital									
STREETS (>$100,000)	110-89420-41610		$0	$0	$0	$0	$0	$0	$0
SIDEWALKS (>$100,000)	110-89460-41610		$0	$0	$0	$0	$0	$0	$0
TRAFFIC SIGNALS (>$100,000)	110-89470-41610		$51,734	$11,990	$1,247,500	$600,000	$640,000	$0	$0
TRAFFIC SIGNALS (>$100,000)	110-89470-41610	Murfreesboro Road (SR-96) Traffic Signal Improvements (CMAQ) (100% Reimbursement)				$600,000	$400,000	$0	$0
TRAFFIC SIGNALS (>$100,000)	110-89470-41610	SS4A Federal Grant - Safety Action Plan (80/20 match). ($192,000 reimbursement)				$0	$240,000	$0	$0
VEHICLES (>$50,000)	110-89520-41610		$0	$0	$0	$0	$0	$0	$0
MACHINERY & EQUIPMENT (>$50,000)	110-89530-41610		$141,950	$0	$200,000	$0	$815,000	$0	$0
MACHINERY & EQUIPMENT (>$50,000)	110-89530-41610	Franklin ITS Extension (80/20 Match) ($652,000 Reimbursement)				$0	$815,000	$0	$0
MACHINERY & EQUIPMENT (>$50,000) NON-GRANT	110-89531-41610		$0	$0	$0	$0	$0	$0	$0
MACHINERY & EQUIPMENT (>$50,000) GRANT	110-89532-41610		$0	$0	$0	$0	$0	$0	$0
COMPUTER SOFTWARE (>$50,000)	110-89550-41610		$0	$0	$25,000	$25,000	$150,000	$0	$0
COMPUTER SOFTWARE (>$50,000)	110-89550-41610	TOC Central System (System Change)				$25,000	$150,000	$0	$0
Total Capital			**$193,684**	**$11,990**	**$1,472,500**	**$625,000**	**$1,605,000**	**$0**	**$0**

FY 2025 Traffic Operations Center Personnel, Operating, and Capital Budgets									
Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Total Traffic Operations Center Budget			**$843,159**	**$554,790**	**$2,766,491**	**$1,872,298**	**$2,955,050**	**$1,254,609**	**$1,318,063**

Program Enhancement Summary Form

Department/Division: 41600 ENGINEERING

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2025	1	Project Management Platform for Capital Projects (Citywide)		$ -	$ -	$ -	$ 74,000	$ 74,000	
110	FY2025	2	Training for OpenRoads ConceptStation		$ -	$ -	$ 10,000	$ -	$ 10,000	
			Totals	0	$ -	$ -	$ 10,000	$ 74,000	$ 84,000	$ -
			Future FY Costs							
110	FY2025	1	Project Management Platform for Capital Projects (Citywide)		$ -	$ -	$ -	$ 46,000	$ 46,000	
			Future FY Totals	0	$ -	$ -	$ -	$ 46,000	$ 46,000	$ -
			Totals + Future FY Totals	0	$ -	$ -	$ 10,000	$ 120,000	$ 130,000	$ -

Franklin*Forward* Requested Allocations for the Upcoming Budget Year

A Safe, Clean Livable City		
An Effective and Fiscally Sound City Government Providing High Quality Services	$ 74,000	$ 120,000
Quality Life Experiences		
Sustainable Growth & Economic Prosperity	$ 10,000	$ 10,000
Total Franklin Forward Allocations	$ 84,000	$ 130,000

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Requested + Future	Funded
	Personnel	**$ -**	**$ -**	
	Operations	**$ 10,000**	**$ 10,000**	
	Capital (Vehicles, Equipment, Buildings, etc.)	**$ 74,000**	**$ 120,000**	
	Total	$ 84,000	$ 130,000	$ -

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

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

Budget Year	FY2025	**Intended Year**	FY2025	**Priority**	1	of 2

Department-Division	41600 ENGINEERING
FranklinForward Theme:	An Effective and Fiscally Sound City Government Providing High Quality Service
Title of Request:	Project Management Platform for Capital Projects (Citywide)

Requested Funding

Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
Capital Expenses				
89550 COMPUTER SOFTWARE (>$	$ 74,000	$ 46,000	$ 74,000	$ 120,000
Total Operating			$ 74,000	$ 120,000

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

The project managers for the City's many capital projects have and continue to manage their assigned projects with the traditional suite of Microsoft Office business applications (*e.g.,* Word, Excel, Outlook). This is fine when there are only a small handful of projects being managed by 1 or 2 individuals. This becomes much more cumbersome when many, multi-million dollar, multi-year projects are being managed by multiple project managers across multiple departments in any given year. Every project manager has their own "style" and "way" of doing things, which is fine, but it makes finding consistent and repeatable data sources tougher. For many years, it has been the goal of all individuals involved to be able to answer two (2) basic questions: (1) Is the project on time? (2) Is the project on budget? Without consistent data, these seemingly simple questions are becoming much more complex to answer.

What is being proposed with this PER is to procure a standardized project management platform to allow the City's capital projects to be managed more consistently between different project managers. This platform would be the primary (if not sole) source of project communication, documentation (and version control), task tracking, and resource availability planning. Engineering has performed some preliminary research and talked to vendors who may be able to provide a solution to fit our needs. However, it is still proposed that a critical need such as this be fully vetted through both the IT Steering Committee and a full RFQ/RFP selection process. The purpose of the PER to allow for a placeholder in the budget to procure the necessary solution. It is recommended that the solution chosen be a device agnostic software as a service (SaaS) solution, as this would allow the most flexibility for the intended users.

The costs shown above are real costs from a single vendor but are shown for illustration purposes only. The initial year includes approximately **$28,000** in initial set-up expense, with an annual expense of **$46,000** for the enterprise level system. This pricing is for the anticipated value of projects managed annually by ***both*** the Engineering ***and*** Water Management Departments.

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

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

Budget Year	FY2025	**Intended Year**	FY2025	**Priority**	2	of 2

Department-Division	41600 ENGINEERING
FranklinForward Theme:	Sustainable Growth & Economic Prosperity
Title of Request:	Training for OpenRoads ConceptStation

Requested Funding

Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
82780 TRAINING, OUTSIDE	$ 10,000		$ 10,000	$ 10,000
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Capital Expenses				
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Total Operating			$ 10,000	$ 10,000

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

As a part of our CADD software licensing, the Engineering Department maintains a network license to Bentley OpenRoads ConceptStation, which allows for the creation of "conceptual road and bridge designs to evaluate more options during the planning and pre-bid stage of [a] project." (from https://www.bentley.com/software/openroads-conceptstation/.) In short, this software allows an experienced user to create a conceptual project design, using existing data, assign cost values to that data to obtain a preliminary estimated cost, and then this concept can be provided to the final project designer to complete the actual, final project design. While we already have the software available, the ability to actually perform this work is, of course, is knowledge and manpower contingent.

Therefore, the purpose of this PER is to request formal training for *up to* five (5) staff members. The current pricing for training is listed by the provider, which is in Franklin, at $1,000 *per day per person* for a two (2) course. However, it may be possible to get a discount for multiple staff members participating. For budgetary purposes, the full cost is shown.

Working knowledge of this software would allow staff the ability to create working models of our major roadway projects (*e.g.,* roadway projects in CIP, projects in *Connect Franklin* , etc.), which would allow for a better understanding of the implications, both physical and cost, of these projects.

Program Enhancement Summary Form

Department/Division: 41610 TRAFFIC OPERATIONS CENTER (TOC)

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2025	1	Mobility Programs Coordinator		$ 96,762	$ 32,109	$ -	$ -	$ 128,871	
110	FY2025	2	Donselson Creek Pkwy/Lewisburg Pike Signal Project		$ -	$ -	$ -	$ 650,000	$ 650,000	
110	FY2025	3	South Margin/Lewisburg/5th Ave Signal Project		$ -	$ -	$ -	$ 200,000	$ 200,000	
			Totals	0	$ 96,762	$ 32,109	$ -	$ 850,000	$ 978,871	$ -
			Future FY Costs							
110	FY2026	3	South Margin/Lewisburg/5th Ave Signal Project		$ -	$ -	$ -	$ 2,200,000	$ 2,200,000	
			Future FY Totals	0	$ -	$ -	$ -	$ 2,200,000	$ 2,200,000	$ -
			Totals + Future FY Totals	0	$ 96,762	$ 32,109	$ -	$ 3,050,000	$ 3,178,871	$ -

A Safe, Clean Livable City	$ -	$ -
An Effective and Fiscally Sound City Government Providing High Quality Services	$ -	$ -
Quality Life Experiences	$ -	$ -
Sustainable Growth & Economic Prosperity	$ 978,871	$ 3,178,871
Total Franklin Forward Allocations	$ 978,871	$ 3,178,871

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Requested +Future	Funded
	Personnel	**$ 128,871**	**$ 128,871**	
	Operations	**$ -**	**$ -**	
	Capital (Vehicles, Equipment, Buildings, etc.)	**$ 850,000**	**$ 3,050,000**	
	Total	$ 978,871	$ 3,178,871	$ -

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year	FY2025	**Intended Year**	FY2025	**Priority**	1 of 3

Department-Division	41610 TRAFFIC OPERATIONS CENTER (TOC)
FranklinForward Theme:	Sustainable Growth & Economic Prosperity
Title of Request:	Mobility Programs Coordinator

Requested Funding

Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	$ 96,762.00		$ 96,762	$ 96,762
			$ -	$ -
			$ -	$ -
Benefits				
FICA/MEDI (7.65%)	$ 7,402.29		$ 7,402	$ 7,402
Pension (Current 7.35%)	$ 7,112.01		$ 7,112	$ 7,112
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)	$ 475.59		$ 476	$ 476
MED/DNT/VIS (Existing Emp. Reclass $0, New Emp. FY $16,926.48, New Emp. 9 Month $12,694.86 , New Emp.6 Month $8,463.24)	$ 16,926.48		$ 16,926	$ 16,926
Operating Expenses				
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Capital Expenses				
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Total Personnel			$ 128,871	$ 128,871

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

The position will focus on advancing multi-modal transportation in the City of Franklin and coordinating with regional, including assisting in oversight of our local transit operations (Franklin Transit Authority (FTA)) and transportation planning efforts. The position will be key to ensuring all modes of transportation are properly evaluated during the City's development review process, and will play a role in planning and reporting the use and expansion of the City's multimodal facilities including sidewalk, multi-use trails, transit and other non-vehicular transportation, such as future micro-mobility options. The position will assist in analyzing and reporting of transportation safety, including detailed analysis of crash reports for all modes of transportation to ensure the City is performing the initiatives identified by the City's Safety Action Plan. The position will also be responsible for creating and enforcing Transportation Demand Management (TDM) policies and procedures for new development throughout the City.

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

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

Budget Year	FY2025	**Intended Year**	FY2025	**Priority**	2	of 3

Department-Division	41610 TRAFFIC OPERATIONS CENTER (TOC)
FranklinForward Theme:	Sustainable Growth & Economic Prosperity
Title of Request:	Donelson Creek Pkwy/Lewisburg Pike Signal Project

Requested Funding

Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Operating Expenses				
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Capital Expenses				
89470 TRAFFIC SIGNALS	$ 650,000		$ 650,000	$ 650,000
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Total Operating			$ 650,000	$ 650,000

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

The Traffic Engineering On-Call projects vary year-to-year depending on workload. This PER is for the construction of the traffic signal for Donelson Creek at Lewisburg. The design is currently 60% completed and there is no anticipated ROW acquisition. A traffic signal warrant study was performed in 2021 and a signal is warranted for this intersection and should be installed in the near future. Traffic volumes continue to rise due to ongoing development.

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

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

Budget Year FY2025 **Intended Year** FY2025 **Priority** 3 of 3

Department-Division 41610 TRAFFIC OPERATIONS CENTER (TOC)

FranklinForward Theme: Sustainable Growth & Economic Prosperity

Title of Request: South Margin/Lewisburg/5th Ave Signal Project

Requested Funding				
Account Description	**FY2025 Costs**	**Future FY Costs**	**Total FY2025**	**Total Impact**
Operating Expenses				
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ -	$ -
Capital Expenses				
89110 LAND ACQUIRED	$ 200,000		$ 200,000	$ 200,000
89470 TRAFFIC SIGNALS		$ 2,200,000	$ -	$ 2,200,000
			$ -	$ -
			$ -	$ -
			$ -	$ -
Total Operating			$ 200,000	$ 2,400,000

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

The intersection of SR-106 (Lewisburg Ave./5th Ave. S.) at S. Margin St. is a skewed intersection with no pedestrian crossing facilities and horizontal curvature. It is a challenging intersection for vehicles and pedestrians to negotiate, especially for vehicles wishing to go 'through' on S. Margin St. due to the skewed nature of the intersection. This geometry contributes to a higher intersection crash rate. In addition to the higher crash rate, the City has studied the intersection and found that it does meet various signal warrants. The current crash rate is 4.541 while the state wide average is 0.156 for a 2 lane urban intersection.

The TOC and consultant team is working on the design associated with this intersection. For FY 2025 we are requesting funding to proceed with ROW acquisition. For FY 2026 we will be requesting funding for the construction of the project. The TOC team continues to try to find state/federal funding to help with the project. A signal is currently warranted at this location.

HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Stormwater

Steve Grubb,Streets Director
Paul Holzen, City Engineer

Departmental Summary

The Stormwater Fund has two divisions contained within it - Streets and Engineering. It consists of 22 employees: 1 coordinator, 1 staff engineer, 4 water quality specialists, 3 inspectors, 1 supervisor, 2 crew chiefs, 1 stormwater supervisor, 9 equipment operators and 1 maintenance worker.

Streets

The Streets Department - Stormwater Division performs routine maintenance procedures, as well as small repairs and upgrades to failing drainage systems. Work activities are performed daily. We spend on average $85,000 annually performing routine maintenance throughout local neighborhoods.

We currently operate three (3) Street Sweepers throughout the City daily.

A self-contained storm vacuum operates daily, clearing storm drain inlet structures from debris collected on top of structures where inlet clogging has occurred.

Engineering

The City of Franklin is granted authorization to discharge stormwater through its stormwater infrastructure and into receiving water bodies through a NPDES permit issued by the EPA administered through TDEC. A condition of this permit coverage is that six minimum control measures are met by the end of the permit cycle. The City is required annually to submit an “annual report,” which is essentially a report to document the progress the City is making towards meeting its current permit requirements. Current minimum control measures are:

1) Public Education and Outreach
2) Public Involvement and Participation
3) Illicit Discharge Detection and Elimination
4) Construction Site Stormwater Runoff Control
5) Permanent Stormwater Management in Development and Redevelopment
6) Pollution Prevention for Municipal Operations

Departmental Summary (con't)

Engineering

In addition to the above minimum control measures, the City is required to do annual ambient monitoring which includes:

1) Macroinvertebrate Sampling
2) E.coli Sampling
3) Visual Stream Assessments

Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **Franklin*Forward*: 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

Strategic Plan 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 Citizens Survey data.

The Stormwater Department has one of these categories - General performance measures (Non-Financial).

General Performance Measures

Stormwater Non-Financial Performance Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Percentage of watershed completed for illicit discharge detection and elimination.	0.20	0.20	0.20	20.00	100.00
E.Coli Sampling, Annual Ambient Monitoring (100%=Achieved, 0%=Not Achieved)	100.00	100.00	100.00	100.00	100.00
Number of illicit discharge detections as a percentage of watershed.	0.20	0.20	0.20	0.00	0.00
Number of visual stream assessments completed.	0.20	0.20	0.20	20.00	0.00
Average number of active construction site inspections completed monthly.	159.00	1.65	1.77	165.00	0.00
Percentage of visual stream assessments completed as required (20% of watershed annually)	0.00	0.00	0.00	0.00	100.00
Percentage of active construction sites inspected.	100.00	100.00	100.00	100.00	0.00
Total number of active construction sites	0.00	0.00	0.00	0.00	184.00
Number of illicit discharge eliminations achieved.	0.20	0.20	0.20	0.00	14.00
Visual Stream Assessment, Annual Ambient Monitoring (100%=Achieved, 0%=Not Achieved)	100.00	100.00	100.00	100.00	0.00
Average number of active construction sites per month.	159.00	1.65	1.77	165.00	0.00
Number of visual stream assessments as a percentage of watershed.	0.20	0.20	0.20	0.00	0.00
Number of public communication/education/outreach events completed.	13.00	0.10	0.19	19.00	35.00
Percentage of active construction sites inspected monthly	0.00	0.00	0.00	0.00	100.00
Macroinvertebrate sampling, Annual Ambient Monitoring (100%=Achieved, 0%=Not Achieved)	100.00	100.00	100.00	100.00	100.00
Number of public involvement and participation events completed.	8.00	0.05	0.02	9.00	18.00
Percentage of illicit discharge detections completed as required (20% of watershed annually)	0.00	0.00	0.00	0.00	100.00
Percentage of permanent stormwater management facilities inspected.	0.02	0.05	0.10	9.00	0.00
Total number of active construction sites inspected	0.00	0.00	0.00	0.00	184.00
Percentage of SCM's inspections completed as required (20% of watershed annually)	0.00	0.00	0.00	0.00	100.00
AMOUNT	**740.02**	**404.50**	**404.85**	**807.00**	**1,135.00**

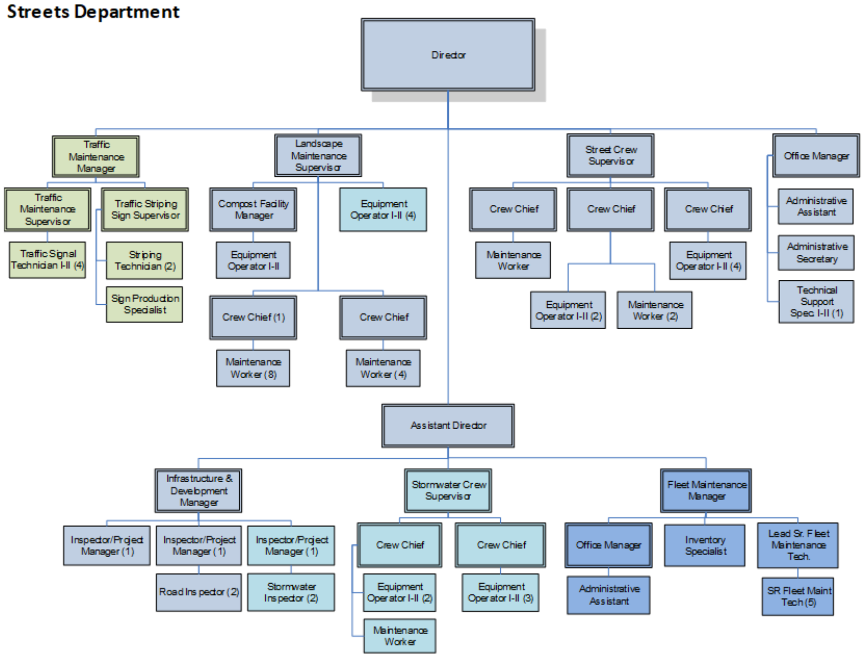
Stormwater Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating the quality of storm drainage as excellent/good	80.00	78.00	79.00
Percent rating the quality of storm drainage as fair/poor	20.00	22.00	21.00
AMOUNT	**100.00**	**100.00**	**100.00**

Organizational Chart(s)

Organizational Chart - Stormwater-Streets

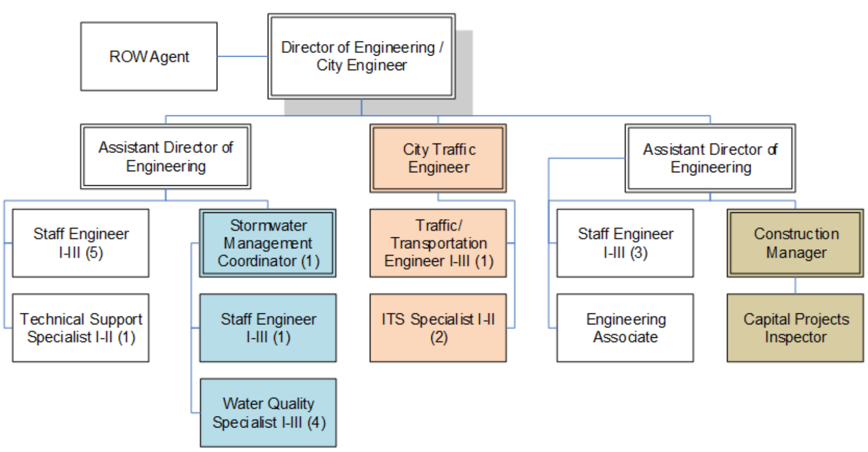
Streets Department



Aqua: Streets - Stormwater Budgeted Personnel in FY 2025

Organizational Chart - Stormwater-Engineering

Engineering Department



Notes:

Personnel funded through the Stormwater Fund in the Engineering Dept. are shaded in Aqua.

Staffing by Position

Staffing by Position

Position	Pay Grade	FY 2021 F-T	FY 2021 P-T	FY 2022 F-T	FY 2022 P-T	FY 2023 F-T	FY 2023 P-T	FY 2024 F-T	FY 2024 P-T	FY 2025 F-T	FY 2025 P-T
Stormwater - Engineering											
Stormwater Man. Coordinator	I	1	0	1	0	1	0	1	0	1	0
Staff Engineer I-III	I-K	0	0	1	0	1	0	1	0	1	0
Water Quality Specialist I-III	F-H	5	0	4	0	4	0	4	0	4	0
Stormwater - Streets											
Stormwater Crew Supervisor	H	1	0	1	0	1	0	1	0	1	0
Inspector/Project Manager	H	0	0	0	0	0	0	1	0	1	0
Stormwater Inspector	G	3	0	3	0	3	0	2	0	2	0
Crew Chief	G	2	0	2	0	2	0	2	0	2	0
Equipment Operator I-II	D-E	9	0	9	0	9	0	9	0	9	0
Maintenance Worker	D	1	0	1	0	1	0	1	0	1	0
Totals		22	0	22	0	22	0	22	0	22	0

Budget Summary

Stormwater

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	FY2024	FY2024	FY2025	24 v. 25 Difference $	24 v. 25 Difference %
Revenues							
REVENUES							
LICENSES & PERMITS (32000)	$97,496	$119,369	$138,250	$173,713	$129,051	($9,199)	(6.7%)
INTERGOVERNMENTAL (33000)	$7,452	–	$1,307	$0	$0	($1,307)	(100.0%)
CHARGES FOR SERVICES (34000)	$2,560,385	$2,595,654	$2,554,462	$2,544,240	$2,673,523	$119,061	4.7%
FINES & FEES (35000)	$72,772	$75,906	$36,000	$53,426	$35,000	($1,000)	(2.8%)
USE OF MONEY & PROPERTY (36000)	($37,433)	$41,307	$83,739	$42,907	$50,000	($33,739)	(40.3%)
OTHER REVENUE (37000)	$0	–	–	$0	$0	$0	–
CUSTOMER SERVICE (38000)	$0	$0	–	$0	$0	$0	–
CAPITAL CONTRIBUTIONS (39000)	–	–	–	$0	$0	$0	–
REVENUES TOTAL	**$2,700,672**	**$2,832,236**	**$2,813,758**	**$2,814,286**	**$2,887,574**	**$73,816**	**2.6%**
REVENUES TOTAL	**$2,700,672**	**$2,832,236**	**$2,813,758**	**$2,814,286**	**$2,887,574**	**$73,816**	**2.6%**
Expenses							
135 - STORMWATER							
PERSONNEL							
PERSONNEL (81000)							
SALARIES & WAGES (81100)	$1,224,619	$1,453,312	$1,724,689	$1,537,305	$1,558,188	($166,501)	(9.7%)
EMPLOYEE BENEFITS (81400)	$690,667	$615,385	$717,451	$699,694	$766,234	$48,783	6.8%
PERSONNEL (81000) TOTAL	**$1,915,286**	**$2,068,697**	**$2,442,140**	**$2,236,999**	**$2,324,422**	**($117,718)**	**(4.8%)**
PERSONNEL TOTAL	**$1,915,286**	**$2,068,697**	**$2,442,140**	**$2,236,999**	**$2,324,422**	**($117,718)**	**(4.8%)**
OPERATIONS							
SERVICES (82000)	$214,857	$258,607	$336,410	$359,831	$396,724	$60,314	17.9%
SUPPLIES (83000)	$222,929	$330,288	$300,243	$300,141	$322,017	$21,774	7.3%
OPERATIONAL UNITS (84000)	$335,799	$226,922	$397,114	$397,114	$410,000	$12,886	3.2%
BUSINESS EXPENSES (85000)	$48,782	$46,048	$69,327	$64,224	$56,632	($12,695)	(18.3%)
DEBT SERVICE (86000)	–	–	–	$0	$0	$0	–
TRANSFER TO OTHER FUNDS (88000)	–	–	$350,000	$350,000	$0	($350,000)	(100.0%)
OPERATIONS TOTAL	**$822,367**	**$861,865**	**$1,453,094**	**$1,471,310**	**$1,185,373**	**($267,721)**	**(18.4%)**
CAPITAL							
CAPITAL ASSETS (89000)	–	$0	$145,052	$145,052	$400,000	$254,948	175.8%
CAPITAL TOTAL	**–**	**$0**	**$145,052**	**$145,052**	**$400,000**	**$254,948**	**175.8%**

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	FY2023	FY2024	FY2024	FY2025	24 v. 25 Difference $	24 v. 25 Difference %
135 - STORMWATER TOTAL	$2,737,652	$2,930,562	$4,040,286	$3,853,361	$3,909,795	($130,491)	(3.2%)
EXPENSES TOTAL	$2,737,652	$2,930,562	$4,040,286	$3,853,361	$3,909,795	($130,491)	(3.2%)

For historic detail and forecasts, please click here: FY 2021-2027 Line-Item Detail

Program Enhancement Summary - Stormwater-Engineering Only

To review requests for new programs, personnel and equipment, please click here.

LOGOTYPE

OpenGov

Add links

Powered by OpenGov

FY 2025 Stormwater Streets Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Stormwater Streets Personnel									
REGULAR PAY	135-81110-43120		$765,370	$921,070	$1,105,756	$966,914	$1,041,187	$1,093,178	$1,147,791
FAMILY LEAVE PAY	135-81113-43120		$0	$0	$0	$0	$0	$0	$0
OVERTIME PAY	135-81120-43120		$38,243	$31,307	$33,737	$35,000	$36,750	$38,588	$40,517
VACANCY ADJUSTMENT	135-81199-43120		$0	$0	-$38,178	$0	-$36,441	-$38,261	-$40,172
FICA (EMPLOYER'S SHARE)	135-81410-43120		$58,086	$69,518	$83,446	$73,651	$79,333	$82,461	$85,591
MEDICAL PREMIUMS	135-81420-43120		$259,012	$249,333	$273,404	$234,471	$279,445	$307,389	$338,127
MEDICAL PREMIUMS - RETIREES	135-81421-43120		$0	$0	$0	$0	$0	$0	$0
NEAR-SITE CLINIC (URGENT TEAM)	135-81422-43120		$7,273	$6,590	$5,327	$5,760	$6,180	$6,180	$6,180
VISION PREMIUMS	135-81425-43120		$1,662	$1,609	$1,765	$1,425	$1,678	$1,846	$2,030
VISION PREMIUMS - RETIREES	135-81426-43120		$0	$0	$0	$0	$0	$0	$0
DENTAL INSURANCE PREMIUMS	135-81430-43120		$12,095	$10,819	$11,453	$9,150	$10,637	$11,701	$12,871
FSA ADMINISTRATION FEES	135-81431-43120		$112	$96	$121	$121	$121	$121	$121
GROUP INSURANCE PREMIUMS	135-81433-43120		$5,289	$4,864	$4,936	$5,821	$6,263	$6,264	$6,265
EE MEDICAL INSURANCE CONTRIBUTIONS	135-81440-43120		-$44,293	-$40,949	-$46,460	-$39,715	-$47,602	-$52,362	-$57,598
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	135-81441-43120		$6,400	$2,400	$4,000	$2,400	$2,400	$2,400	$2,400
RETIREE HEALTH INSURANCE CONTRIBUTIONS	135-81442-43120		$0	$0	$0	$0	$0	$0	$0
EE DENTAL INSURANCE CONTRIBUTIONS	135-81443-43120		-$7,192	-$2,033	-$2,230	-$1,769	-$2,060	-$2,267	-$2,494
EE VISION INSURANCE CONTRIBUTIONS	135-81444-43120		-$324	-$301	-$341	-$272	-$322	-$354	-$389
RETIREE VISION INSURANCE CONTRIBUTIONS	135-81447-43120		$0	$0	$0	$0	$0	$0	$0
RETIREMENT CONTRIBUTIONS	135-81450-43120		$202,593	$128,367	$174,611	$174,611	$183,342	$192,509	$202,135
DEFINED CONTRIBUTION MATCH (CLOSED)	135-81455-43120		$1,678	$0	$0	$0	$0	$0	$0
DEFINED CONTRIBUTION MATCH (TCRS)	135-81456-43120		$10,899	$18,279	$20,831	$20,832	$21,873	$22,967	$24,115
UNEMPLOYMENT CLAIMS	135-81460-43120		$0	$0	$0	$0	$0	$0	$0
WORKERS COMPENSATION PREMIUMS	135-81470-43120		$3,745	$3,684	$6,241	$6,241	$6,554	$6,881	$7,225
WORKERS COMPENSATION CLAIMS	135-81475-43120		-$14,839	$0	$0	$17,680	$17,680	$17,680	$17,680
Total Personnel			**$1,305,807**	**$1,404,653**	**$1,638,419**	**$1,512,321**	**$1,607,018**	**$1,696,921**	**$1,792,395**
Stormwater Streets Operating									
MAILING & OUTBOUND SHIPPING SERVICES	135-82110-43120		$0	$0	$100	$14	$100	$111	$120

FY 2025 Stormwater Streets 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	135-82120-43120		$0	$0	$0	$0	$0	$0	$0
VEHICLE LICENSES & TITLES	135-82130-43120		$0	$64	$0	$0	$60	$60	$60
VEHICLE TOW-IN SERVICES	135-82140-43120		$0	$0	$0	$0	$0	$0	$0
PRINTING & COPYING SERVICES, OUTSOURCED	135-82210-43120		$72	$0	$0	$120	$100	$100	$100
TRANSCRIPTION FEES	135-82240-43120		$0	$0	$0	$0	$0	$0	$0
TESTING & PHYSICALS	135-82250-43120		$34	$0	$500	$0	$100	$100	$100
UNIFORM RENTAL & SERVICES	135-82260-43120		$0	$0	$0	$0	$0	$0	$0
LANDFILL & BIOSOLIDS MANAGEMENT SERVICES	135-82270-43120		$0	$0	$525	$525	$200	$220	$250
LEGAL NOTICES	135-82310-43120		$0	$0	$0	$0	$200	$220	$250
DUES FOR MEMBERSHIPS	135-82350-43120		$230	$474	$250	$244	$400	$450	$500
PROFESSIONAL STANDARDS / ACCREDITATION	135-82355-43120		$393	$948	$380	$380	$500	$525	$550
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	135-82360-43120		$537	$0	$125	$0	$100	$100	$100
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	135-82370-43120		$0	$0	$0	$0	$0	$0	$0
EMERGENCY RELIEF	135-82371-43120		$100	$0	$0	$0	$100	$100	$100
PUBLICATIONS, NON-TRAINING	135-82390-43120		$0	$0	$0	$0	$0	$0	$0
ELECTRIC SERVICE	135-82410-43120		$12,337	$11,019	$17,000	$12,000	$15,000	$17,000	$19,000
WATER & SEWER SERVICE	135-82420-43120		$0	$0	$0	$0	$0	$0	$0
SANITATION & ENVIR SERVICES	135-82435-43120		$3,984	$3,515	$7,000	$5,000	$5,000	$5,500	$6,000
TELEPHONE SERVICE	135-82450-43120		$258	$343	$125	$125	$350	$375	$400
800 MHZ ACCESS LINE SERVICE	135-82451-43120		$0	$0	$0	$187	$250	$275	$300
CELLULAR TELEPHONE SERVICE	135-82455-43120		$7,722	$6,840	$6,500	$6,500	$6,500	$6,600	$6,700
INTERNET & RELATED SERVICES	135-82470-43120		$1,787	$1,561	$1,100	$1,100	$1,700	$1,750	$1,800
COMPUTER SERVICES	135-82510-43120		$152	$0	$0	$0	$200	$200	$200
LEGAL SERVICES	135-82520-43120		$0	$0	$0	$0	$0	$0	$0
CONSULTANT SERVICES	135-82560-43120		$1,552	$394	$19,000	$0	$10,000	$12,000	$15,000
OTHER CONTRACTUAL SERVICES	135-82599-43120	stormwater pipe repair	$0	$0	$0	$13,848	$20,000	$23,000	$30,000
OTHER CONTRACTUAL SERVICES	135-82599-43120	various locations stormwater pipe repair				$13,848	$20,000	$23,000	$30,000
VEHICLE REPAIR & MAINTENANCE SERVICES	135-82610-43120		$86,192	$87,642	$73,500	$90,000	$95,000	$98,000	$100,000
VEHICLE REPAIR & MAINTENANCE SERVICES	135-82610-43120	vehicle repairs & maintenance services				$90,000	$95,000	$98,000	$100,000

FY 2025 Stormwater Streets Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
EQUIPMENT REPAIR & MAINTENANCE SERVICES	135-82620-43120		$33,210	$28,740	$26,000	$45,000	$50,000	$54,000	$58,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	135-82620-43120	equipment repairs & maintenance services				$45,000	$50,000	$54,000	$58,000
PAVING & REPAIR SERVICES	135-82640-43120		$11,991	$15,217	$28,000	$28,000	$30,000	$32,000	$35,000
PAVING & REPAIR SERVICES	135-82640-43120	paving & repair services at varioius locations				$28,000	$30,000	$32,000	$35,000
STORMWATER MAINTENANCE SERVICES	135-82645-43120		$0	$8,150	$0	$0	$0	$0	$0
CONCRETE CURB REPAIR	135-82646-43120		$0	$1,750	$17,000	$17,000	$10,000	$12,000	$14,000
SIDEWALK REPAIR	135-82647-43120		$0	$15,477	$17,000	$17,000	$10,000	$12,000	$14,000
PARK & FIELD MAINTENANCE SERVICES	135-82650-43120		$1,500	$0	$0	$0	$0	$0	$0
BUILDING REPAIR & MAINTENANCE SERVICES	135-82660-43120		$0	$0	$2,000	$1,000	$0	$0	$0
OTHER REPAIR & MAINTENANCE SERVICES	135-82699-43120		$0	$0	$0	$0	$0	$0	$0
EMPLOYEE RECOGNITION/RECEPTIONS	135-82750-43120		$735	$350	$1,150	$1,150	$700	$750	$800
TRAINING, OUTSIDE	135-82780-43120		$70	$0	$1,400	$1,400	$1,000	$1,200	$1,400
TRAINING, IN-HOUSE	135-82790-43120		$800	$0	$1,800	$1,800	$1,000	$1,200	$1,200
REGISTRATIONS	135-82810-43120		$0	$400	$1,200	$1,400	$670	$700	$720
REGISTRATIONS	135-82810-43120	APWA				$1,400	$0	$0	$0
REGISTRATIONS	135-82810-43120	Storm Con				$0	$670	$700	$720
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43120		$0	$30	$500	$0	$200	$250	$300
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43120	APWA				$0	$0	$0	$0
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43120	Storm Con				$0	$200	$250	$300
AIR TRAVEL	135-82830-43120		$0	$0	$900	$1,100	$450	$1,100	$0
AIR TRAVEL	135-82830-43120	APWA				$1,100	$0	$0	$0
AIR TRAVEL	135-82830-43120	Storm Con				$0	$450	$1,100	$0
LODGING	135-82840-43120		$0	$378	$1,300	$1,500	$900	$1,400	$0
LODGING	135-82840-43120	APWA				$1,500	$0	$0	$0
LODGING	135-82840-43120	Storm Con				$0	$900	$1,400	$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	135-82850-43120		$939	$99	$1,450	$1,450	$900	$1,000	$1,200
OTHER TRAVEL EXPENSES	135-82890-43120		$0	$0	$0	$0	$0	$0	$0
OFFICE SUPPLIES	135-83110-43120		$80	$561	$350	$350	$350	$350	$350

FY 2025 Stormwater Streets 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	135-83130-43120		$0	$0	$0	$0	$0	$0	$0
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	135-83140-43120		$1,354	$1,396	$1,300	$1,500	$1,300	$1,300	$1,300
TRAINING SUPPLIES	135-83210-43120		$0	$0	$0	$0	$0	$0	$0
CHEMICALS & LAB SUPPLIES	135-83220-43120		$0	$0	$0	$0	$0	$0	$0
SAFETY SUPPLIES	135-83250-43120		$5,176	$5,693	$5,500	$5,500	$5,600	$5,700	$5,800
UNIFORMS PURCHASED	135-83260-43120		$6,494	$5,035	$5,600	$5,600	$5,600	$5,700	$5,800
CONSUMABLE TOOLS	135-83270-43120		$1,564	$1,147	$1,500	$1,500	$1,500	$1,700	$1,900
OTHER OPERATING SUPPLIES	135-83299-43120		$0	$30	$0	$19	$0	$0	$0
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	135-83310-43120		$84,737	$74,940	$85,000	$90,000	$90,000	$94,000	$98,000
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	135-83310-43120	gasoline & diesel for vehicles inside Williamson County)				$90,000	$90,000	$94,000	$98,000
MILEAGE (INSIDE WILLIAMSON COUNTY)	135-83320-43120		$0	$0	$0	$0	$0	$0	$0
WATER PURCHASED	135-83410-43120		$0	$0	$0	$0	$0	$0	$0
FURNITURE, FIXTURES (<$50,000)	135-83510-43120		$0	$76	$250	$250	$250	$250	$250
VEHICLES (<$50,000)	135-83520-43120		$0	$130,560	$0	-$1	$0	$0	$0
MACHINERY & EQUIPMENT (<$50,000)	135-83530-43120		$9,735	$1,177	$32,500	$32,500	$34,500	$25,000	$33,000
MACHINERY & EQUIPMENT (<$50,000)	135-83530-43120	Equipment Attachment				$15,000	$10,000	$10,000	$10,000
MACHINERY & EQUIPMENT (<$50,000)	135-83530-43120	Trailer				$0	$12,000	$0	$0
MACHINERY & EQUIPMENT (<$50,000)	135-83530-43120	Water Pump				$0	$0	$5,000	$0
MACHINERY & EQUIPMENT (<$50,000)	135-83530-43120	Generator				$1,200	$2,500	$0	$0
MACHINERY & EQUIPMENT (<$50,000)	135-83530-43120	Motorola Radio				$1,300	$10,000	$10,000	$23,000
MACHINERY & EQUIPMENT (<$50,000)	135-83530-43120	GPS Unit				$15,000	$0	$0	$0
COMPUTER HARDWARE (<$50,000)	135-83540-43120		$24,669	$5,107	$8,500	$8,500	$8,500	$8,500	$8,500
COMPUTER SOFTWARE (<$50,000)	135-83550-43120		$0	$0	$5,000	$0	$5,000	$5,000	$5,000
VEHICLE PARTS & SUPPLIES	135-83610-43120		$57	$0	$500	$0	$500	$500	$500
EQUIPMENT PARTS & SUPPLIES	135-83620-43120		$1,728	$1,057	$4,300	$2,500	$3,000	$3,200	$3,400
PAVING & REPAIR SUPPLIES	135-83640-43120		$756	$0	$0	$0	$0	$0	$0
SIGN SUPPLIES	135-83643-43120		$0	$0	$0	$0	$0	$0	$0
STORMWATER MAINTENANCE SUPPLIES	135-83645-43120		$1,852	$17	$49,000	$49,000	$53,000	$56,000	$59,000

FY 2025 Stormwater Streets Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
STORMWATER MAINTENANCE SUPPLIES	135-83645-43120	various stormwater maintenance supplies				$49,000	$53,000	$56,000	$59,000
LANDSCAPING SUPPLIES	135-83652-43120		$0	$0	$0	$0	$0	$0	$0
BUILDING MAINTENANCE SUPPLIES	135-83660-43120		$0	$18	$1,200	$0	$0	$0	$0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	135-83699-43120		$67,805	$33,849	$85,000	$85,000	$88,000	$91,000	$375,000
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	135-83699-43120	various repairs & maintenance parts				$85,000	$88,000	$91,000	$375,000
ADMIN SERVICES PROVIDED TO OTHER FUNDS	135-84710-43120		$335,799	$226,922	$397,114	$397,114	$410,000	$420,000	$430,000
ADMIN SERVICES PROVIDED TO OTHER FUNDS	135-84710-43120	admin services provided to other funds				$397,114	$410,000	$420,000	$430,000
PROPERTY INSURANCE	135-85110-43120		$1,416	$1,417	$1,488	$1,809	$1,863	$1,919	$1,976
FRAUD INSURANCE	135-85111-43120		$3,474	$5,587	$5,866	$0	$0	$0	$0
INLAND MARINE INSURANCE	135-85112-43120		$1,948	$1,890	$1,985	$1,968	$2,027	$2,088	$2,151
AUTO PHYSICAL DAMAGE INSURANCE	135-85113-43120		$1,543	$1,755	$1,843	$2,696	$2,776	$2,860	$2,945
LIABILITY INSURANCE	135-85115-43120		$4,246	$8,317	$8,733	$13,693	$14,103	$14,526	$14,962
E&O LIABILITY INSURANCE	135-85116-43120		$2,278	$3,117	$3,273	$0	$0	$0	$0
VEHICLE LIABILITY INSURANCE	135-85117-43120		$4,370	$4,901	$5,146	$6,163	$6,348	$6,538	$6,734
LAW ENFORCEMENT LIABILITY INSURANCE	135-85118-43120		$0	$0	$0	$0	$0	$0	$0
UMBRELLA LIABILITY INSURANCE	135-85119-43120		$1,490	$1,720	$1,806	$1,599	$1,647	$1,696	$1,747
PROPERTY CLAIMS/DEDUCTIBLES	135-85120-43120		$0	$0	$0	$0	$0	$0	$0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	135-85123-43120		$0	$0	$0	$0	$0	$0	$0
LIABILITY CLAIMS/DEDUCTIBLES	135-85125-43120		$0	$0	$12,155	$12,155	$5,000	$5,000	$5,000
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	135-85127-43120		$0	$0	$4,863	$4,863	$1,000	$1,000	$1,000
SURETY/NOTARY COSTS	135-85140-43120		$50	$0	$100	$100	$100	$100	$100
EASEMENTS ACQUIRED (<$50,000)	135-85170-43120		$0	$0	$0	$0	$0	$0	$0
EQUIPMENT RENTAL & LEASES	135-85240-43120		$18,603	$6,669	$7,500	$7,500	$9,000	$11,000	$13,000
PERMITS	135-85310-43120		$0	$0	$500	$0	$500	$500	$500
STATE FEES	135-85320-43120		$0	$0	$100	$0	$100	$100	$100
UTILITY DISTRICT FEES	135-85330-43120		$0	$0	$0	$0	$0	$0	$0
RECORDING & FILING FEES	135-85340-43120		$0	$0	$0	$0	$0	$0	$0
E-COMMERCE FEES	135-85530-43120		$0	$0	$0	$0	$0	$0	$0

FY 2025 Stormwater Streets Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
BAD DEBT EXPENSE (NET OF RECOVERIES)	135-85570-43120		$0	$0	$2,500	$0	$0	$0	$0
LEAK ADJUSTMENTS	135-85575-43120		$0	$0	$0	$0	$0	$0	$0
MISCELLANEOUS	135-85990-43120		$0	$0	$0	$0	$0	$0	$0
LEASE/LOAN PRINCIPAL	135-86600-43120		$0	$0	$0	$0	$0	$0	$0
LEASE/LOAN INTEREST	135-86700-43120		$0	$0	$0	$0	$0	$0	$0
Total Operating			**$745,821**	**$706,347**	**$966,276**	**$979,721**	**$1,013,244**	**$1,049,813**	**$1,386,165**
Stormwater Streets Capital									
LAND ACQUIRED (purchase cost or value)	135-89110-43120		$0	$0	$0	$0	$0	$0	$0
EASEMENTS ACQUIRED (purchase cost or value)	135-89120-43120		$0	$0	$0	$0	$0	$0	$0
BUILDING IMPROVEMENTS (>$100,000)	135-89230-43120		$0	$0	$0	$0	$0	$0	$0
DRAINAGE (>$100,000)	135-89410-43120		$0	$0	$0	$0	$0	$0	$0
CURB & GUTTER REPLACEMENT (>$100,000)	135-89430-43120		$0	$0	$0	$0	$0	$0	$0
VEHICLES (>$50,000)	135-89520-43120		$0	$0	$145,052	$145,052	$0	$0	$0
MACHINERY & EQUIPMENT (>$50,000)	135-89530-43120		$0	$0	$0	$0	$0	$0	$0
COMPUTER SOFTWARE (>$50,000)	135-89550-43120		$0	$0	$0	$0	$0	$0	$0
Total Capital			**$0**	**$0**	**$145,052**	**$145,052**	**$0**	**$0**	**$0**
Total Stormwater Streets Budget			**$2,051,628**	**$2,111,000**	**$2,749,747**	**$2,637,094**	**$2,620,262**	**$2,746,734**	**$3,178,560**

FY 2025 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Stormwater Engineering Personnel									
REGULAR PAY	135-81110-43125		$410,680	$498,264	$640,981	$534,266	$534,266	$560,947	$588,962
FAMILY LEAVE PAY	135-81113-43125		$0	$0	$0	$0	$0	$0	$0
OVERTIME PAY	135-81120-43125		$2,873	$2,671	$1,125	$1,125	$1,125	$1,125	$1,125
VACANCY ADJUSTMENT	135-81199-43125		$0	$0	-$18,732	$0	-$18,699	-$19,633	-$20,613
FICA (EMPLOYER'S SHARE)	135-81410-43125		$30,178	$37,105	$40,942	$40,872	$40,872	$42,475	$44,077
MEDICAL PREMIUMS	135-81420-43125		$76,858	$84,198	$89,760	$99,993	$109,992	$120,992	$133,090
NEAR-SITE CLINIC (URGENT TEAM)	135-81422-43125		$2,090	$2,158	$1,678	$2,340	$2,340	$2,340	$2,340
VISION PREMIUMS	135-81425-43125		$454	$485	$513	$582	$641	$705	$775
DENTAL INSURANCE PREMIUMS	135-81430-43125		$3,058	$2,783	$2,756	$3,511	$3,862	$4,248	$4,673
GROUP INSURANCE PREMIUMS	135-81433-43125		$2,589	$2,234	$2,276	$2,798	$2,798	$2,798	$2,798
EE MEDICAL INSURANCE CONTRIBUTIONS	135-81440-43125		-$11,959	-$13,365	-$14,448	-$16,947	-$18,641	-$20,506	-$22,556
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	135-81441-43125		$2,600	$600	$1,000	$1,200	$1,200	$1,200	$1,200
EE DENTAL INSURANCE CONTRIBUTIONS	135-81443-43125		-$1,266	-$501	-$500	-$665	-$732	-$805	-$886
EE VISION INSURANCE CONTRIBUTIONS	135-81444-43125		-$80	-$85	-$91	-$108	-$119	-$131	-$144
RETIREMENT CONTRIBUTIONS	135-81450-43125		$55,613	$12,837	$17,461	$17,461	$18,335	$19,251	$20,214
DEFINED CONTRIBUTION MATCH (CLOSED)	135-81455-43125		$19,269	$23,378	$25,621	$25,002	$26,253	$27,565	$28,943
DEFINED CONTRIBUTION MATCH (TCRS)	135-81456-43125		$6,045	$9,247	$10,188	$10,056	$10,559	$11,087	$11,642
WORKERS COMPENSATION PREMIUMS	135-81470-43125		$3,025	$2,037	$3,191	$3,192	$3,352	$3,520	$3,696
WORKERS COMPENSATION CLAIMS	135-81475-43125		$0	$0	$0	$0	$0	$0	$0
Total Personnel			**$602,026**	**$664,045**	**$803,721**	**$724,678**	**$717,404**	**$757,178**	**$799,336**
Stormwater Engineering Operating									
MAILING & OUTBOUND SHIPPING SERVICES	135-82110-43125		$1,696	$1,996	$1,400	$2,000	$2,060	$2,112	$2,164
MAILING & OUTBOUND SHIPPING SERVICES	135-82110-43125	Mailing & shipping including monthly certified letters				$2,000	$2,060	$2,112	$2,164
VEHICLE LICENSES & TITLES	135-82130-43125	Mailing & shipping including monthly certified letters	$0	$21	$23	$23	$24	$24	$25
PRINTING & COPYING SERVICES, OUTSOURCED	135-82210-43125		$79	$0	$480	$480	$494	$507	$519
PRINTING & COPYING SERVICES, OUTSOURCED	135-82210-43125	$80 per employee (6)				$480	$494	$507	$519
TRANSCRIPTION FEES	135-82240-43125		$0	$0	$658	$658	$800	$820	$850

FY 2025 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
TESTING & PHYSICALS	135-82250-43125		$0	$0	$600	$600	$618	$633	$649
TESTING & PHYSICALS	135-82250-43125	$600 per division				$600	$618	$633	$649
LEGAL NOTICES	135-82310-43125		$0	$0	$549	$549	$566	$580	$594
DUES FOR MEMBERSHIPS	135-82350-43125		$300	$0	$370	$370	$370	$370	$370
DUES FOR MEMBERSHIPS	135-82350-43125	Jeff Willoughby - TNSA Membership				$300	$300	$300	$300
DUES FOR MEMBERSHIPS	135-82350-43125	Ellen Moore				$70	$70	$70	$70
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	135-82360-43125		$29,487	$32,950	$33,230	$33,230	$40,475	$40,688	$40,906
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	135-82360-43125	Cumberland River Compact				$25,000	$32,000	$32,000	$32,000
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	135-82360-43125	MS4 Permit Requirement - Public Involvement and Outreach				$8,230	$8,475	$8,688	$8,906
EMERGENCY RELIEF	135-82371-43125		$100	$0	$0	$0	$0	$0	$0
RECRUITMENT	135-82373-43125		$0	$0	$500	$500	$515	$528	$541
RECRUITMENT	135-82373-43125	$500 per employee/10 (6 employees; $500 minimum)				$500	$515	$528	$541
PUBLICATIONS, NON-TRAINING	135-82390-43125		$28	$0	$500	$500	$515	$528	$541
PUBLICATIONS, NON-TRAINING	135-82390-43125	$500 per employee/10 (6 employees; $500 minimum)				$500	$515	$528	$541
CELLULAR TELEPHONE SERVICE	135-82455-43125		$5,184	$5,345	$5,060	$5,468	$5,626	$5,761	$5,901
CELLULAR TELEPHONE SERVICE	135-82455-43125	Verizon monthly bill ($47 per person per month for cell phone (Doug, Brittani, Ellen, Bristol, Landon))				$2,820	$2,905	$2,977	$3,052
CELLULAR TELEPHONE SERVICE	135-82455-43125	Verizon monthly bill ($34 per person per month for tablet charge (6 tablets)				$2,448	$2,521	$2,584	$2,649
CELLULAR TELEPHONE SERVICE	135-82455-43125	Added additional $200 for extra				$200	$200	$200	$200
COMPUTER SERVICES	135-82510-43125		$2,331	$1,935	$3,120	$3,120	$3,213	$3,293	$3,377
COMPUTER SERVICES	135-82510-43125	Go Canvas Annual Subscription (5 licenses)				$2,016	$2,076	$2,128	$2,182
COMPUTER SERVICES	135-82510-43125	Piktochart Annual Subscription				$60	$62	$63	$65
COMPUTER SERVICES	135-82510-43125	Various				$1,044	$1,075	$1,102	$1,130
LEGAL SERVICES	135-82520-43125		$0	$0	$0	$0	$0	$0	$0
ENGINEERING SERVICES	135-82540-43125		$0	$0	$25,000	$25,000	$30,000	$30,000	$30,000
ENGINEERING SERVICES	135-82540-43125	On-call services as requested by Administration				$25,000	$30,000	$30,000	$30,000
CONSULTANT SERVICES	135-82560-43125		$5,000	$27,350	$25,000	$25,000	$30,000	$30,000	$30,000

FY 2025 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
CONSULTANT SERVICES	135-82560-43125	Various Work Orders				$25,000	$30,000	$30,000	$30,000
OTHER CONTRACTUAL SERVICES	135-82599-43125		$0	$0	$0	$0	$0	$0	$0
VEHICLE REPAIR & MAINTENANCE SERVICES	135-82610-43125		$2,313	$2,042	$2,500	$2,500	$2,575	$2,639	$2,705
VEHICLE REPAIR & MAINTENANCE SERVICES	135-82610-43125	$500 per vehicle (5)				$2,500	$2,575	$2,639	$2,705
EQUIPMENT REPAIR & MAINTENANCE SERVICES	135-82620-43125		$134	$231	$549	$549	$565	$580	$594
STORMWATER MAINTENANCE SERVICES	135-82645-43125		$0	$0	$0	$0	$0	$0	$0
EMPLOYEE RECOGNITION/RECEPTIONS	135-82750-43125		$258	$221	$300	$300	$309	$317	$325
EMPLOYEE RECOGNITION/RECEPTIONS	135-82750-43125	$50 per employee (6)				$300	$309	$317	$325
TRAINING, OUTSIDE	135-82780-43125		$0	$0	$2,600	$2,600	$2,678	$2,745	$2,814
REGISTRATIONS	135-82810-43125		$3,209	$1,775	$1,950	$2,325	$5,825	$5,972	$6,121
REGISTRATIONS	135-82810-43125	Continuing Education/Professional Development				$2,325	$0	$0	$0
REGISTRATIONS	135-82810-43125	TN Stormwater Assoc Conference Registration ($230 each) - Jeff, Landon, Ellen, Doug, Brittani, Bristol				$0	$1,380	$1,415	$1,450
REGISTRATIONS	135-82810-43125	StormCom Registration ($650 each) - Jeff, Ellen, Doug				$0	$1,950	$1,999	$2,049
REGISTRATIONS	135-82810-43125	Level II Registration ($500 each) - Jeff, Doug, Bristol				$0	$1,500	$1,538	$1,576
REGISTRATIONS	135-82810-43125	SCM Registration ($400 each) - Ellen, Bristol				$0	$800	$820	$841
REGISTRATIONS	135-82810-43125	Various				$0	$195	$200	$205
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43125		$0	$0	$0	$0	$0	$0	$0
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43125	Transportation for Continuing Education/Professional Development				$0	$0	$0	$0
AIR TRAVEL	135-82830-43125		$0	$0	$1,350	$1,350	$1,350	$1,384	$1,418
AIR TRAVEL	135-82830-43125	Travel for Continuing Education/Professional Development				$1,350	$0	$0	$0
AIR TRAVEL	135-82830-43125	StormCom Conference Airfare ($450 each) - Jeff, Ellen, Doug				$0	$1,350	$1,384	$1,418
LODGING	135-82840-43125		$143	$1,300	$4,041	$4,041	$5,616	$5,756	$5,901

FY 2025 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
LODGING	135-82840-43125	Lodging for Continuing Education/Professional Development				$4,041	$0	$0	$0
LODGING	135-82840-43125	TN Stormwater Assoc Conference Lodging ($262.50 each) - Jeff, Landon, Ellen, Doug, Brittani, Bristol				$0	$1,575	$1,614	$1,655
LODGING	135-82840-43125					$0	$4,041	$4,142	$4,246
MEALS (OUTSIDE WILLIAMSON COUNTY)	135-82850-43125		$0	$18	$525	$525	$541	$554	$568
MEALS (OUTSIDE WILLIAMSON COUNTY)	135-82850-43125	Various				$525	$541	$554	$568
OTHER TRAVEL EXPENSES	135-82890-43125		$0	$0	$300	$300	$309	$317	$325
OTHER TRAVEL EXPENSES	135-82890-43125	Other expenses for Continuing Education/Professional Development				$300	$309	$317	$325
OFFICE SUPPLIES	135-83110-43125		$2,175	$470	$1,080	$1,080	$1,112	$1,140	$1,169
OFFICE SUPPLIES	135-83110-43125	$180 per employee (6)				$1,080	$1,112	$1,140	$1,169
EMPLOYEE BENEVOLENCE ITEMS	135-83130-43125		$0	$0	$200	$200	$206	$211	$216
EMPLOYEE BENEVOLENCE ITEMS	135-83130-43125	$200 per division				$200	$206	$211	$216
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	135-83140-43125		$614	$787	$1,020	$1,020	$1,051	$1,077	$1,104
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	135-83140-43125	$170 per employee (6)				$1,020	$1,051	$1,077	$1,104
TRAINING SUPPLIES	135-83210-43125		$0	$0	$275	$275	$283	$290	$298
SAFETY SUPPLIES	135-83250-43125		$660	$0	$720	$720	$742	$760	$779
SAFETY SUPPLIES	135-83250-43125	$120 per employee (6)				$720	$742	$760	$779
UNIFORMS PURCHASED	135-83260-43125		$1,762	$2,138	$3,647	$4,380	$4,967	$5,041	$5,117
UNIFORMS PURCHASED	135-83260-43125	Pants - $250 per Inspector (5)				$750	$1,250	$1,250	$1,250
UNIFORMS PURCHASED	135-83260-43125	Shirts - $250 per Inspector (5)				$1,250	$1,288	$1,320	$1,353
UNIFORMS PURCHASED	135-83260-43125	Muck Boots - $150 per Inspector (5)				$750	$773	$792	$812
UNIFORMS PURCHASED	135-83260-43125	Steel Toed Boots - $165 per Inspector + 1/3 Non-Inspectors				$880	$906	$929	$952
UNIFORMS PURCHASED	135-83260-43125	COF Apparel Allowance - $125 per employee (6)				$750	$750	$750	$750
CONSUMABLE TOOLS	135-83270-43125		$0	$0	$0	$0	$0	$0	$0
OTHER OPERATING SUPPLIES	135-83299-43125		$153	$785	$394	$394	$406	$416	$426
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	135-83310-43125		$3,461	$3,813	$3,195	$5,642	$5,811	$5,957	$6,105
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	135-83310-43125	5 vehicles				$5,642	$5,811	$5,957	$6,105

FY 2025 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY22 Actual	FY23 Actual	FY24 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
FURNITURE, FIXTURES (<$50,000)	135-83510-43125		$598	$853	$853	$853	$879	$901	$923
MACHINERY & EQUIPMENT (<$50,000)	135-83530-43125		$174	$0	$2,000	$2,000	$2,060	$2,112	$2,164
MACHINERY & EQUIPMENT (<$50,000)	135-83530-43125	EPSC inspection equipment needs and/or analytical monitoring needs				$2,000	$2,060	$2,112	$2,164
COMPUTER HARDWARE (<$50,000)	135-83540-43125		$5,897	$28,144	$0	$0	$6,000	$30,963	$1,000
COMPUTER HARDWARE (<$50,000)	135-83540-43125	New Computers - Landon, Ellen, Doug, Brittani, Bristol, Jeff				$0	$0	$30,963	$0
COMPUTER HARDWARE (<$50,000)	135-83540-43125	Replacement Tablets for Field Work				$0	$6,000	$0	$0
COMPUTER HARDWARE (<$50,000)	135-83540-43125	Various				$0	$0	$0	$1,000
COMPUTER SOFTWARE (<$50,000)	135-83550-43125		$0	$0	$810	$810	$834	$855	$877
COMPUTER SOFTWARE (<$50,000)	135-83550-43125	$135 per employee (6)				$810	$834	$855	$877
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	135-83699-43125		$205	$944	$549	$549	$566	$580	$594
PROPERTY INSURANCE	135-85110-43125		$1,138	$1,361	$1,429	$1,605	$1,653	$1,694	$1,737
FRAUD INSURANCE	135-85111-43125		$1,119	$1,610	$1,691	$0	$0	$0	$0
INLAND MARINE INSURANCE	135-85112-43125		$0	$0	$0	$0	$0	$0	$0
AUTO PHYSICAL DAMAGE INSURANCE	135-85113-43125		$139	$163	$171	$206	$212	$217	$223
LIABILITY INSURANCE	135-85115-43125		$570	$728	$764	$3,336	$3,436	$3,522	$3,610
E&O LIABILITY INSURANCE	135-85116-43125		$734	$898	$943	$0	$0	$0	$0
VEHICLE LIABILITY INSURANCE	135-85117-43125		$1,499	$1,637	$1,719	$1,812	$1,866	$1,913	$1,961
UMBRELLA LIABILITY INSURANCE	135-85119-43125		$480	$496	$521	$488	$503	$515	$528
EASEMENTS ACQUIRED (<$50,000)	135-85170-43125		$0	$0	$0	$0	$0	$0	$0
PROPERTY TAX-RENTAL PROPERTY	135-85220-43125		$0	$0	$0	$0	$0	$0	$0
PERMITS	135-85310-43125		$0	$0	$0	$0	$0	$0	$0
STATE FEES	135-85320-43125		$3,460	$3,600	$3,841	$3,841	$4,096	$4,055	$4,296
STATE FEES	135-85320-43125	TDEC Small MS4 Permit TNSO75311				$3,841	$3,956	$4,055	$4,156
STATE FEES	135-85320-43125	Biennial PE License Renewal - Ellen Moore				$0	$140	$0	$140
FEDERAL FEES	135-85325-43125		$0	$0	$0	$0	$0	$0	$0

FY 2025 Stormwater Engineering Personnel, Operating, and Capital Budgets									
Account Name	**Account String**	**Itemizations**	**FY22 Actual**	**FY23 Actual**	**FY24 Budget**	**FY2024 EOY**	**FY2025 Budget**	**FY2026 Forecast**	**FY2027 Forecast**
RECORDING & FILING FEES	135-85340-43125		$226	$182	$270	$270	$278	$285	$292
E-COMMERCE FEES	135-85530-43125		$0	$0	$120	$120	$124	$127	$130
LEASE/LOAN PRINCIPAL	135-86600-43125		$0	$0	$0	$0	$0	$0	$0
LEASE/LOAN INTEREST	135-86700-43125		$0	$0	$0	$0	$0	$0	$0
TRANSFER TO CAPITAL PROJECTS	135-88100-43125		$0	$0	$350,000	$350,000	$0	$0	$0
Total Operating			**$75,323**	**$123,794**	**$486,817**	**$491,589**	**$172,129**	**$198,739**	**$170,757**
Stormwater Engineering Capital									
LAND ACQUIRED (purchase cost or value)	135-89110-43125		$0	$0	$0	$0	$0	$0	$0
DRAINAGE (>$100,000)	135-89410-43125		$0	$0	$0	$0	$400,000	$1,800,000	$0
DRAINAGE (>$100,000)	135-89410-43125	Pinkerton Stream Restoration (COF 2023-0284) Cumberland River Compact Grant matching funds.				$0	$200,000	$0	$0
DRAINAGE (>$100,000)	135-89410-43125	Liberty Hills Stream Restoration (Year 1 City $51,851.85; Grant $148,148.15); (Year 2 City $466,666.67; Grant 1,333,333.33)				$0	$200,000	$1,800,000	$0
VEHICLES (>$50,000)	135-89520-43125		$0	$0	$0	$0	$0	$0	$0
Total Capital			**$0**	**$0**	**$0**	**$0**	**$400,000**	**$1,800,000**	**$0**
Total Stormwater Engineering Budget			**$677,350**	**$787,839**	**$1,290,538**	**$1,216,267**	**$1,289,533**	**$2,755,917**	**$970,093**

Program Enhancement Summary Form

Department/Division: 43125 STORMWATER-ENGINEERING

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
135	FY2025	1	Water Quality Specialist II	1	$ 6,712	$ 1,040	$ -	$ -	$ 7,752	
			Totals	1	$ 6,712	$ 1,040	$ -	$ -	$ 7,752	$ -

Franklin*Forward* Requested Allocations for the Upcoming Budget Year

A Safe, Clean Livable City	$ -
An Effective and Fiscally Sound City Government Providing High Quality Services	$ -
Quality Life Experiences	$ -
Sustainable Growth & Economic Prosperity	$ 7,752
Total Franklin Forward Allocations	$ 7,752

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Funded
	Personnel	**$ 7,752**	
	Operations	**$ -**	
	Capital (Vehicles, Equipment, Buildings, etc.)	**$ -**	
	Total	$ 7,752	$ -

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year	FY2025	**Intended Year**	FY2025	**Priority**	1	of 2

Department-Division 43125 STORMWATER-ENGINEERING

FranklinForward Theme: Sustainable Growth & Economic Prosperity

Title of Request: Water Quality Specialist II

Requested Funding

Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY	$ 6,712.00	$ -	$ 6,712	$ 6,712
			$ -	$ -
			$ -	$ -
Benefits				
FICA/MEDI (7.65%)	$ 513.47		$ 513	$ 513
Pension (Current 7.35%)	$ 493.33		$ 493	$ 493
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	$ -		$ -	$ -
Supplemental Life (Existing Emp $0, New Emp FY $84, New Empl 9 Month $63, New Empl 6 $42)	$ -		$ -	$ -
Basic (.001575/ AD&D .0003/ DISAB .00304)	$ 32.99		$ 33	$ 33
MED/DNT/VIS (Existing Emp. Reclass $0, New Emp. FY $16,926.48, New Emp. 9 Month $12,694.86 , New Emp.6 Month $8,463.24)	$ -		$ -	$ -
Operating Expenses				
			$ -	$ -
			$ -	$ -
Capital Expenses				
			$ -	$ -
			$ -	$ -
Total Personnel			$ 7,752	$ 7,752

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

This PER includes the promotion of a Water Quality Specialist I to a Water Quality Specialist II. The current employee is a high performer and meets the minimum qualifications.

HISTORIC
FRANKLIN
TENNESSEE

FY 2025 Operating Budget

Economic Development

Eric Stuckey, City Administrator

Departmental Summary

This department is used to identify payments specifically related to economic development via civic organization and government appropriations. An allocation is made to the Williamson Chamber of Commerce (Williamson, Inc.) for the Tourism division (supporting growth of new and existing businesses) in the amount of $33,075, for the Williamson, Inc. Economic Development division (supporting the strategic plan in areas of career growth, outreach, and workforce development) in the amount of $33,075, and to the Greater Nashville Regional Council in the amount of $30,669.

An additional allocation for the Williamson County Convention and Visitors Bureau is budgeted in the Hotel Motel Tax Fund.

Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **Franklin*Forward*: 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: Quality Life Experiences

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 remain below the national Cost of Living Index of 100.
- Baseline: 89 on index of 100 (Williamson County Chamber of Commerce).

Goal: To improve ranking as one of the best cities for start-up businesses in the United States.
- Baseline: Ranked top 50 in the nation (http://images.businessweek.com/ss/09/03/0327_smallcity_startups/43.htm).

Performance Measures (con't)

Related Theme: Sustainable Growth & Economic Prosperity

Franklin will pursue growth and development that embraces its historic context and encourages revenue generation.

Opportunities for increasing tourism experiences.

Goal: To increase tourist visits to Franklin.

- Baseline: Carnton Plantation, Carter House and Lotz House had 80,000 visitors in 2012 (www.carnton.org).

Opportunities for revenue enhancements through tourism and sales revenues.

Goal: To increase the revenue generated from Hotel/Motel taxes.

- Baseline: Franklin received $2,193,109.16 in Hotel/Motel Tax for the 2012 Fiscal Year (Department of Finance).

Goal: To increase sales tax revenue money greater than the annual state-wide sales tax growth.

- Baseline: $24.197 million in sales tax revenues were collected by the City of Franklin in 2012. (Financial Reports from City Finance Department)

Goal: Franklin will increase revenue over expenditures from conventions, meetings, and trade shows at the Conference Center.

- Baseline: [Review Conference Center data for appropriate metrics]

Franklin will expand and retain business and job opportunities within the community as well as the county.

Encourage job growth and retention within the city.

Goal: To increase the number of jobs in the city over the previous year.

- Baseline: Franklin reported 33,750 total employment in June 2013. [Civilian Labor Force Summary, Labor Monthly Report, July 2013].

Goal: To decrease the unemployment rate within the city over the previous year below the county and state levels.

- Baseline: Franklin's unemployment rate for 2013 was 5.5%. County rate for same period was 5.8% and state rate was 8.5% (both of which included Franklin rate) (Source: Civilian Labor Force Summary, Labor Monthly Report, July 2013).

Encourage expansion and retention of business opportunities in the City of Franklin.

Goal: To increase the net number of business licenses within the city over the previous year.

- Baseline: Franklin issued 427 new business licenses in FY2012 (Revenue Management).
- Baseline: Franklin has 5,302 total active business licenses in 2012 (2012 Development Report).

Goal: To reduce retail and commercial vacancy rates within Franklin to 30% or less than Nashville MSA rate.

- Baseline: Franklin retail and commercial vacancy rate for 3rd Q 2013 was 3.8%. Nashville MSA rate was 9.4%. Target of 30% of Nashville rate is 6.58%. (Source: Cassidy Turley Office Market Snapshot, @ WilliamsonProspers.com)

Strategic Plan Measures

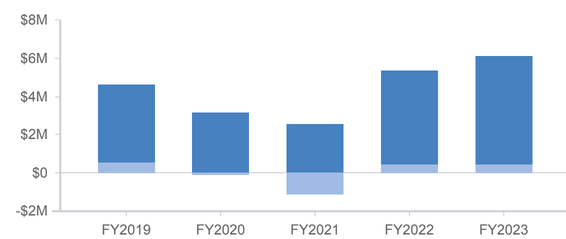
The City of Franklin is a high performing organization that measures performance regularly to improve service delivery and ensure the most efficient expenditure of taxpayer dollars. We do this in a variety of different ways, but there are five main categories of performance measurement the City collects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

Economic Development has three of these categories - Strategic Plan measures (Financial and Non-Financial) and Citizens Survey data.

The graph to the right depicts the financial performance measure of the sustainable growth and economic prosperity theme in **Franklin*Forward.*** The Economic Development goal to increase revenue from Hotel/Motel taxes and the Conference Center was greatly affected by COVID-19 precautions, but is continuing to recover.

The tables below show important non-financial measures from **Franklin*Forward*** included in Economic Development.

Econ. Dev. FranklinForward Financial Perf. Measures



$6,075,105.79

Output Measure in FY2023

Econ. Dev. FranklinForward Non-Financial Perf. Measures

Output Measure	FY2019	FY2020	FY2021	FY2022	FY2023
Amount					
Williamson County's unemployment rate (percent).	3.20	6.40	3.40	2.60	0.00
Tennessee's unemployment rate (percent).	3.50	9.50	5.60	4.00	0.00
Percent of total increase of State of Tennessee sales tax revenue.	5.30	2.70	14.10	17.00	0.00
Percent of total increase of Franklin sales tax revenue. Measure: Increase local sales tax revenue growth rate compared to state sales tax growth rate.	5.90	-2.10	18.30	31.40	0.00
Current Cost of Living Index. Measure: Create desirable life experiences. Franklin will continue to be a destination to live and work that ranks amount he best in the nation. Goal: to be below the National cost of Living index of 100.	91.70	0.00	135.00	0.00	0.00
Total number of jobs in the City. Measure: Franklin will expand and retain business and job opportunities within the community as well as the county. Goal: Increase the number of jobs in the city over the previous year.	47,307.00	41,070.00	46,631.00	49,999.00	0.00
Franklin's unemployment rate (percent). Measure: Franklin will expand and retain business and job opportunities within the community as well as the county. Goal: Decrease the unemployment rate within the city over the previous year below the county and state levels.	2.80	6.50	3.40	2.50	0.00
Total overall tourist visits to Williamson County. Measure: Franklin will pursue growth and development that embraces its historic context and encourages revenue generation. Goal: Increase tourist visits to Franklin.	1,810,000.00	1,230,000.00	0.00	1,800,000.00	0.00
AMOUNT	**1,857,419.40**	**1,271,093.00**	**46,810.80**	**1,850,056.50**	**0.00**

Citizens Survey

Economic Development Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating a vibrant downtown/commerical areas as it relates to Franklin as a whole as excellent/good	89.00	92.00	91.00
Percent rating a vibrant downtown/commerical areas as it relates to Franklin as a whole as fair/poor	11.00	8.00	9.00
Percent rating cost of living in Franklin as it relates to Franklin as a whole as excellent/good	41.00	39.00	30.00
Percent rating cost of living in Franklin as it relates to Franklin as a whole as fair/poor	59.00	61.00	70.00
Percent rating shopping opportunities as it relates to Franklin as a whole as excellent/good	92.00	93.00	90.00
Percent rating shopping opportunities as it relates to Franklin as a whole as fair/poor	8.00	7.00	10.00
Percent rating the employment opportunities as it relates to Franklin as a whole as excellent/good	75.00	83.00	79.00
Percent rating the employment opportunities as it relates to Franklin as a whole as fair/poor	25.00	17.00	21.00
Percent rating the overall quality of businesses and service establishments in Franklin as it relates to Franklin as a whole as excellent/good	88.00	92.00	91.00
Percent rating the overall quality of businesses and service establishments in Franklin as it relates to Franklin as a whole as fair/poor	12.00	8.00	9.00
Percent rating the quality of economic development services as excellent/good	82.00	84.00	76.00
Percent rating the quality of economic development services as fair/poor	18.00	16.00	24.00
AMOUNT	**600.00**	**600.00**	**600.00**

Organizational Chart

There is no organizational chart associated with Economic Development. It is supported by personnel within Administration.

Staffing by Position

There are no staff formally associated with Economic Development. It is supported by personnel within Administration.

Budget Summary

Economic Development

	ACTUAL 2022	ACTUAL 2023	BUDGET 2024	EOY 2024	BUDGET 2025		
	FY2022	**FY2023**	**FY2024**	**FY2024**	**FY2025**	**24 v. 25 Difference $**	**24 v. 25 Difference %**
Expenses							
110 - GENERAL FUND							
OPERATIONS							
APPROPRIATIONS (87000)	$88,855	$92,209	$96,819	$96,819	$98,353	$1,534	1.6%
OPERATIONS TOTAL	**$88,855**	**$92,209**	**$96,819**	**$96,819**	**$98,353**	**$1,534**	**1.6%**
110 - GENERAL FUND TOTAL	**$88,855**	**$92,209**	**$96,819**	**$96,819**	**$98,353**	**$1,534**	**1.6%**
EXPENSES TOTAL	**$88,855**	**$92,209**	**$96,819**	**$96,819**	**$98,353**	**$1,534**	**1.6%**

For historic detail and forecasts, please click here: FY 2021-2027 Line-Item Detail.

FY 2025 Economic Development Operating Budget

Account Name	Account String	Itemizations	FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2024 EOY	FY2025 Budget	FY2026 Forecast	FY2027 Forecast
Economic Development Operating									
CONTRACTED SERVICES	110-87110-45925		$88,855	$92,209	$96,819	$96,819	$98,353	$99,963	$101,654
CONTRACTED SERVICES	110-87110-45925	WILLIAMSON CHAMBER - ECON DEVELOPMENT				$33,075	$33,075	$33,075	$33,075
CONTRACTED SERVICES	110-87110-45925	GREATER NASHIVLLE REGIONAL COUNCIL				$30,669	$32,203	$33,813	$35,504
CONTRACTED SERVICES	110-87110-45925	WILLIAMSON CHAMBER - BUSINESS RETENTION EFFORTS				$33,075	$33,075	$33,075	$33,075
APPROPRIATIONS TO GOVERNMENTS	110-87120-45925		$0	$0	$0	$0	$0	$0	$0
Total Operating									
Economic Development Budget			**$88,855**	**$92,209**	**$96,819**	**$96,819**	**$98,353**	**$99,963**	**$101,654**