



City of Franklin

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

Meeting Agenda

Budget & Finance Committee

Thursday, February 13, 2025

3:00 PM

Eastern Flank Event Facility

MEETING LOCATION

Eastern Flank Event Facility
1368 Eastern Flank Circle

CALL TO ORDER

SETTING OF THE AGENDA

1. Consideration Of Changes In Agenda And Setting The Agenda
 - i. Discussion Of Removal Of Items From Consent/Changes Not Requiring A Vote
 - ii. Proposed Changes To The Agenda
 - iii. 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@franklinton.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
 - December 5, 2024 Budget & Finance Meeting
 - January 9, 2025 Budget & Finance Meeting

NEW BUSINESS

3. Consideration Of Resolution 2025-15, A Resolution Certifying Deposit Accounts And Loans And Authorizing Pinnacle Bank To Release Information To Certain City Employees

Sponsors: Margaret Wilson

4. Budget Presentation - Public Safety

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

5. Budget Presentation - Governance & Management

Sponsors: Eric Stuckey, Angie Skarp, Shauna Billingsley, Milissa Reiersen, Michael Walters Young

6. Report On Receipt Of GFOA Distinguished Budget Presentation Award For FY 2024 Approved Budget With Special Recognition

Sponsors: Michael Walters Young

7. Report On State Comptroller's Review Of The City's 2024 Annual Report

Sponsors: Kristine Brock, Margaret Wilson

8. Monthly Reports For February 2025

Sponsors: Margaret Wilson

OTHER BUSINESS**ADJOURN**

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



Meeting Minutes

Budget & Finance Committee

Thursday, December 5, 2024

3:00 PM

Board Room

CALL TO ORDER

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

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

Board Members Absent: None

Staff Present: Eric Stuckey, Kristine Brock, Angie Skarp

SETTING OF THE AGENDA

1. **Consideration Of Changes In Agenda And Setting The Agenda**
 - i. **Discussion Of Removal Of Items From Consent/Changes Not Requiring A Vote**
 - ii. **Proposed Changes To The Agenda**
 - iii. **Approval Of Agenda As Submitted Or Changed**

Sponsors:

A motion was made by Alderman Jason Potts, seconded by Alderman Ann Petersen to Approve Agenda as Submitted. The motion Passed 4-0.

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.)

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APPROVAL OF MINUTES

2. **Consideration Of Approval Of Minutes**
October 10, 2024 Budget & Finance Committee Meeting

Sponsors:

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

NEW BUSINESS

3. Election Of Chair And Vice Chair, Effective 2025**Sponsors:**

A motion was made by Alderman Ann Petersen, seconded by Alderman Patrick Baggett to Nominate Clyde Barnhill As Chair. The motion Passed 4-0.

A motion was made by Alderman Jason Potts, seconded by Alderman Patrick Baggett to Nominate Ann Petersen As Vice Chair. The motion Passed 4-0.

4. Report Of The City's External Auditor, Crosslin, PLLC, And Presentation Of The Fiscal Year 2024 Annual Comprehensive Financial Report

Sponsors: Kristine Brock, Mike Lowe, Margaret Wilson

The item was acknowledged.

5. Report Of The City's External Auditor, Crosslin, PLLC, And Presentation Of The Fiscal Year 2024 Annual Comprehensive Financial Report For Cool Springs Conference Center

Sponsors: Kristine Brock, Mike Lowe, Margaret Wilson

The item was acknowledged.

6. Consideration Of Ordinance 2024-48, An Ordinance To Amend The Budget Of The City Of Franklin For Fiscal Year 2024-2025

Sponsors: Eric Stuckey, Michael Walters Young

A motion was made by Alderman Patrick Baggett, seconded by Alderman Jason Potts to Recommend Approval to the Board of Mayor and Aldermen. The motion Passed 4-0.

7. Consideration Of Resolution 2024-108, A Resolution Of The Board Of Mayor And Aldermen For The City Of Franklin Adopting Budget Goals For The Fiscal Year 2025-2026

Sponsors: Eric Stuckey, Michael Walters Young

Alderman Patrick Baggett left the meeting at 4:00 pm.

A motion was made by Alderman Jason Potts, seconded by Alderman Ann Petersen to Recommend Approval to the Board of Mayor and Aldermen. The motion Passed 3-0.

8. Monthly Reports For November 2024

Sponsors: Mike Lowe, Margaret Wilson

The item was acknowledged.

OTHER BUSINESS**ADJOURN**

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

Meeting Adjourned @ 4:24 PM

Clyde Barnhill, Chair

DRAFT Minutes Prepared by Cayce Anderson, Deputy City Recorder, City Administrator's Office - 12/6/24, 10:20 AM



Meeting Minutes

Budget & Finance Committee

Thursday, January 9, 2025

3:00 PM

Board Room

CALL TO ORDER

Vice Chair Ann Petersen called the meeting to order at 03:03 PM

Board Members Present: Ann Petersen, Jason Potts

Board Members Absent: Patrick Baggett, Clyde Barnhill

Staff Present: Eric Stuckey, Kristine Brock, Angie Skarp

SETTING OF THE AGENDA

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Sponsors:

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.)

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APPROVAL OF MINUTES

2. **Consideration Of Approval Of Minutes**
December 5, 2024 Budget & Finance Committee

Sponsors:

The item was acknowledged. Due to lack of quorum, the December 5, 2024 Budget & Finance Meeting Minutes will be on the February 13, 2025, Budget & Finance Meeting for consideration.

NEW BUSINESS

3. **Consideration Of Resolution 2024-116, A Resolution Authorizing The City Of Franklin, Tennessee To Issue Its General Obligation Bonds In The Aggregate Principal Amount Of Not To Exceed \$48,000,000**

Sponsors: Kristine Brock, Margaret Wilson, Michael Walters Young

The item was acknowledged. Due to lack of quorum, this item will be on the January 28, 2025 Work Session for discussion.

4. **Consideration Of Resolution 2024-117, A Resolution Authorizing The Issuance Of Not To Exceed \$48,000,000 In Aggregate Principal Amount Of General Obligation Bonds Of The City Of Franklin, Tennessee; Making Provision For The Issuance, Sale And Payment Of Said Bonds; Establishing The Terms Thereof And The Disposition Of Proceeds Therefrom; And Providing For The Levy Of Taxes For The Payment Of Principal Of, Premium, If Any, And Interest On The Bonds**

Sponsors: Kristine Brock, Margaret Wilson, Michael Walters Young

The item was acknowledged. Due to lack of quorum, this item will be on the January 28, 2025 Work Session for discussion.

5. **Budget Presentation - FY 2026 Budget Introduction & City Of Franklin Revenue Estimates & Model For Fiscal Year 2025-2026**

Sponsors: Michael Walters Young, Dillon Gaster

The item was acknowledged.

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

Sponsors: Kristine Brock, Michael Walters Young

The item was acknowledged.

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

Sponsors: Michael Walters Young

The item was acknowledged.

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

Sponsors: Michael Walters Young

The item was acknowledged.

9. **Financial Report For 1st Quarter Of FY 2025**

Sponsors: Margaret Wilson

The item was acknowledged.

10. Monthly Reports For January 2025

Sponsors: Margaret Wilson

The item was acknowledged.

OTHER BUSINESS**ADJOURN**

The meeting adjourned @ 4:35 PM.

Ann Petersen, Vice Chair

DRAFT Minutes Prepared by Cayce Anderson, Deputy City Recorder, City Administrator's Office - 2/6/25,
10:34 AM



File #: 21-0153

DATE: February 5, 2025
TO: Budget & Finance Committee
FROM: Margaret Wilson, Comptroller

SUBJECT:

Consideration Of Resolution 2025-15, A Resolution Certifying Deposit Accounts And Loans And Authorizing Pinnacle Bank To Release Information To Certain City Employees

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the recent changes in the designated employees who are authorized to receive information from Pinnacle Bank.

BACKGROUND/STAFF COMMENTS:

Due to the recent employee changes within Finance, we are requesting a change in the designated employees who are authorized to receive information from Pinnacle Bank.

FINANCIAL IMPACT:

There is no financial impact.

RECOMMENDATION:

Staff recommends that Resolution 2025-15 be recommended to the Board of Mayor and Aldermen for approval.

RESOLUTION 2025-15

A RESOLUTION CERTIFYING DEPOSIT ACCOUNTS AND LOANS AND AUTHORIZING PINNACLE BANK TO RELEASE INFORMATION TO CERTAIN CITY EMPLOYEES

WHEREAS, the City of Franklin approved Resolution 2020-271 on January 26, 2021 designating Pinnacle Bank as a depository of the City of Franklin General Operating Account and granting authority and access to the account to designated staff members of the City; and

WHEREAS, recent employee changes has required a change in the designated employees who are authorized to receive information from Pinnacle Bank; and

WHEREAS, the Board of Mayor and Aldermen believes it is in the best interest of the City of Franklin to amend Resolution 2020-271 to update the designated City staff members who have access to the Pinnacle Bank account.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN OF THE CITY OF FRANKLIN, TENNESSEE, AS FOLLOWS:

Pinnacle Bank is authorized to release account information to the following persons upon request or inquiry:

Margaret Wilson 615 791-1457

Lisa Gray 615 791-1457

IT IS SO RESOLVED AND DONE on this ____ day of _____, 20__.

ATTEST:

CITY OF FRANKLIN, TENNESSEE:

By: _____
Angie Skarp
City Recorder

By: _____
Dr. Ken Moore
Mayor

Approved as to Form:

By: _____
Shauna R. Billingsley
City Attorney



City of Franklin

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

File #: 21-0154

DATE: February 6, 2025
TO: Budget & Finance Committee
FROM: Eric Stuckey, City Administrator
Glenn Johnson, Fire Chief
Deb Faulkner, Police Chief
Michael Walters Young, Chief Budget & Performance Officer

SUBJECT:
Budget Presentation - Public Safety

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the FY 2026 Budget Request for the Public Safety Program (Including the Police, Drug Fund & Fire Departments).

BACKGROUND/STAFF COMMENTS:

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

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

[Police Budget](#)
[Drug Fund Budget](#)
[Fire Budget](#)

FINANCIAL IMPACT:

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

RECOMMENDATION:

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



City of Franklin, Tennessee

FY 2026 Operating Budget

Public Safety

Police - Drug Fund - Fire



City of Franklin, Tennessee - FY 2026 Budget Request

Program: Public Safety

Slide 2

Outline

- Police & Drug Fund
- Fire



City of Franklin, Tennessee

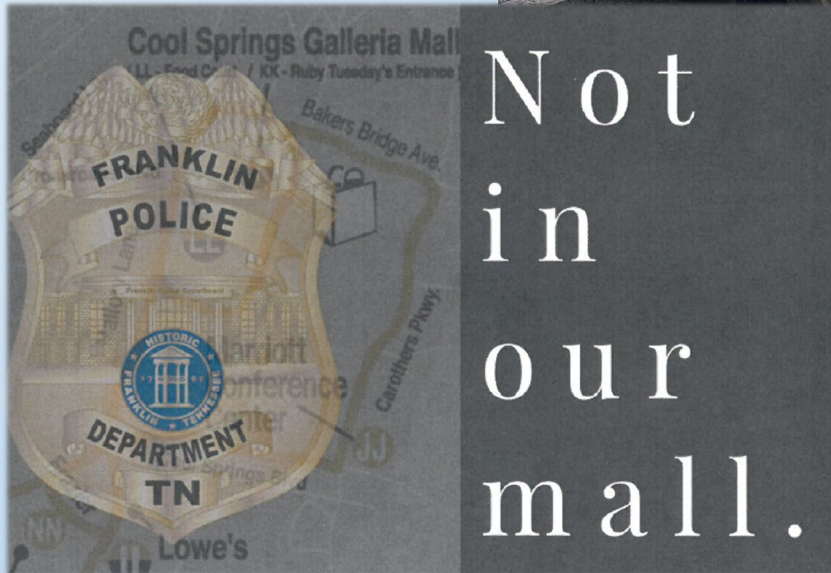
FY 2026 Operating Budget Request

Franklin Police Department

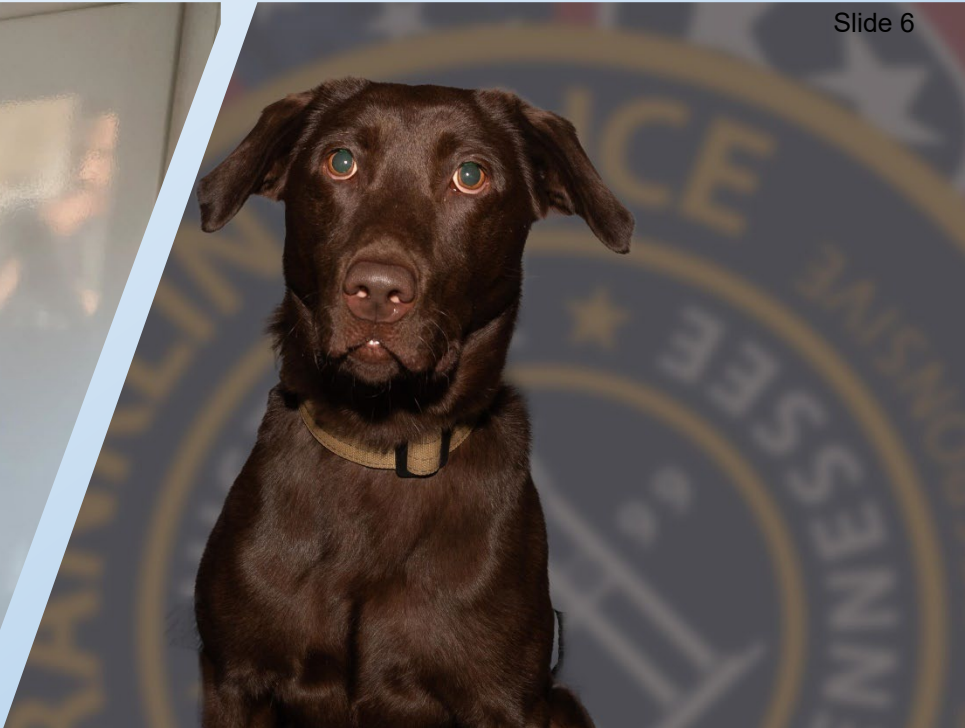
Chief Deborah Y. Faulkner, EdD



- Quick Snapshot - FY2024



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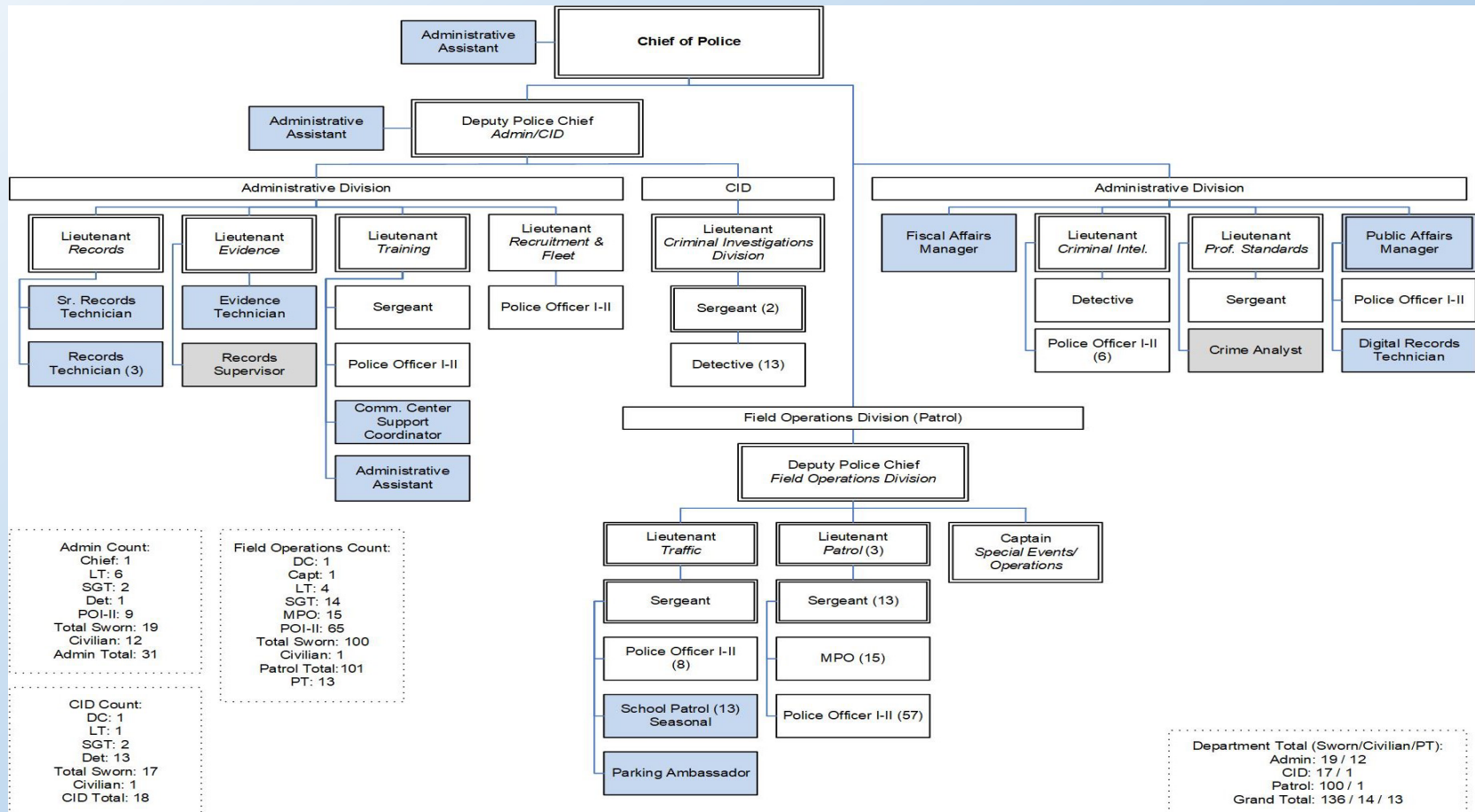


City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Slide 9

Organizational Chart





City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Slide 10

Base Budget Request

	Actual 2023	Actual 2024	Budget 2025	EOY 2025	Budget 2026		
						\$	%
Personnel	17,961,462	19,446,252	19,838,986	19,725,358	20,780,735	941,749	4.8%
Operations	4,281,796	4,945,590	5,181,686	5,433,870	4,740,015	(441,671)	(8.5%)
Capital	61,448	0	0	584,793	0	0	0.0%
Total	22,304,706	24,391,842	25,020,672	25,744,021	25,520,750	500,078	2.0%



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Slide 11

Program Enhancement Requests

Priority	Request	Total
1	Training Room Carpet	20,000
2	Training Sergeant	164,057
3	Victim Support Counselor	106,781
4	Evidence Tech	100,843
5	Dive Team Face Masks	4,000
6	SWAT Tactical Camera	17,100
7	Patrol – Drone	12,910
8	Incident Command Vehicle – Upgrade/Repairs	13,300
9	Glock 22P Practice Pistols	5,050



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Program Enhancement Requests

Priority	Request	Total
10	CID – Facial Recognition Software	15,255
11	Training – Virtual Reality	44,000
12	Traffic Management Software	42,500
13	Range Improvements	54,300
14	Crime Analyst	103,210
Total		703,306



City of Franklin, Tennessee - FY 2026 Budget Request **Franklin Police Department**

Program Enhancement Request #1 **Training Room Carpet**



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Program Enhancement Request #2 Training Sergeant – New Position



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

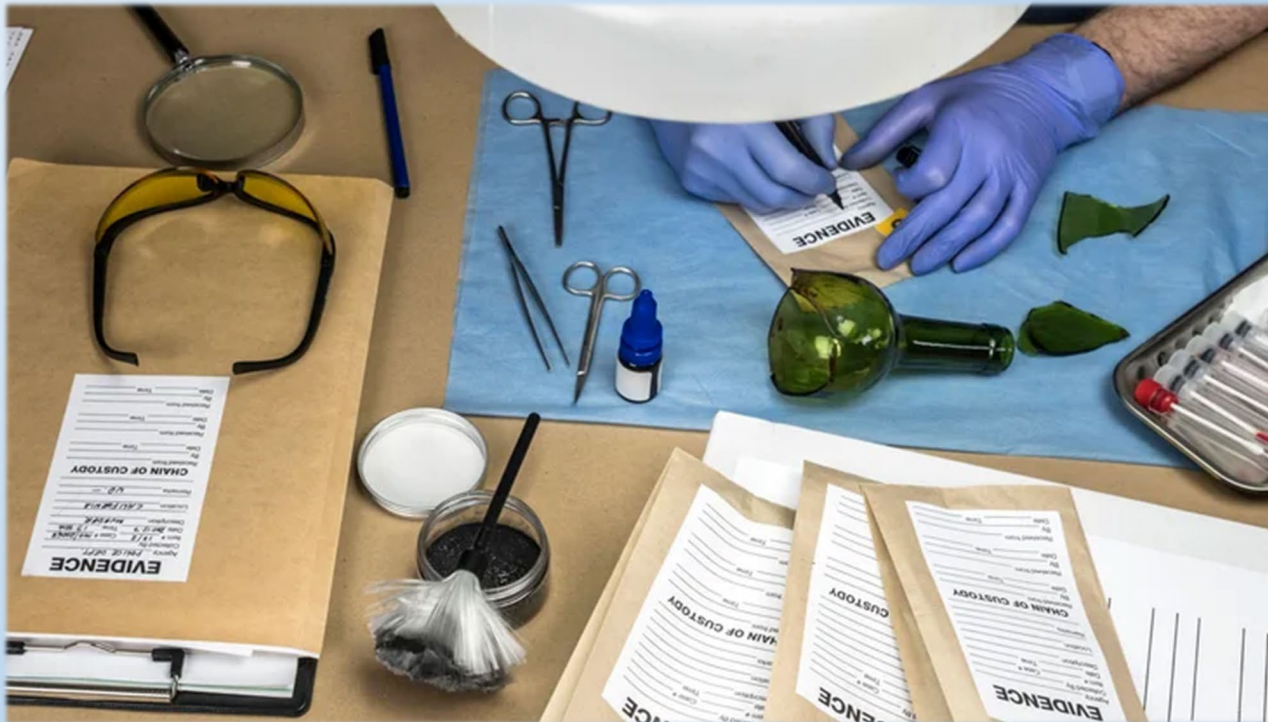
Program Enhancement Request #3 Victim Support Counselor – New Position



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Program Enhancement Request #4 Evidence Tech



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

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Program Enhancement Request #5 4 Dive Team Face Masks



City of Franklin, Tennessee - FY 2026 Budget Request **Franklin Police Department**

Program Enhancement Request #6 **Tactical Camera for SWAT Team**



City of Franklin, Tennessee - FY 2026 Budget Request Franklin Police Department

Program Enhancement Request #7 Drone



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Program Enhancement Request #8 Incident Command Vehicle Upgrades



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Program Enhancement Request #9 Glock 22P Practice Pistols

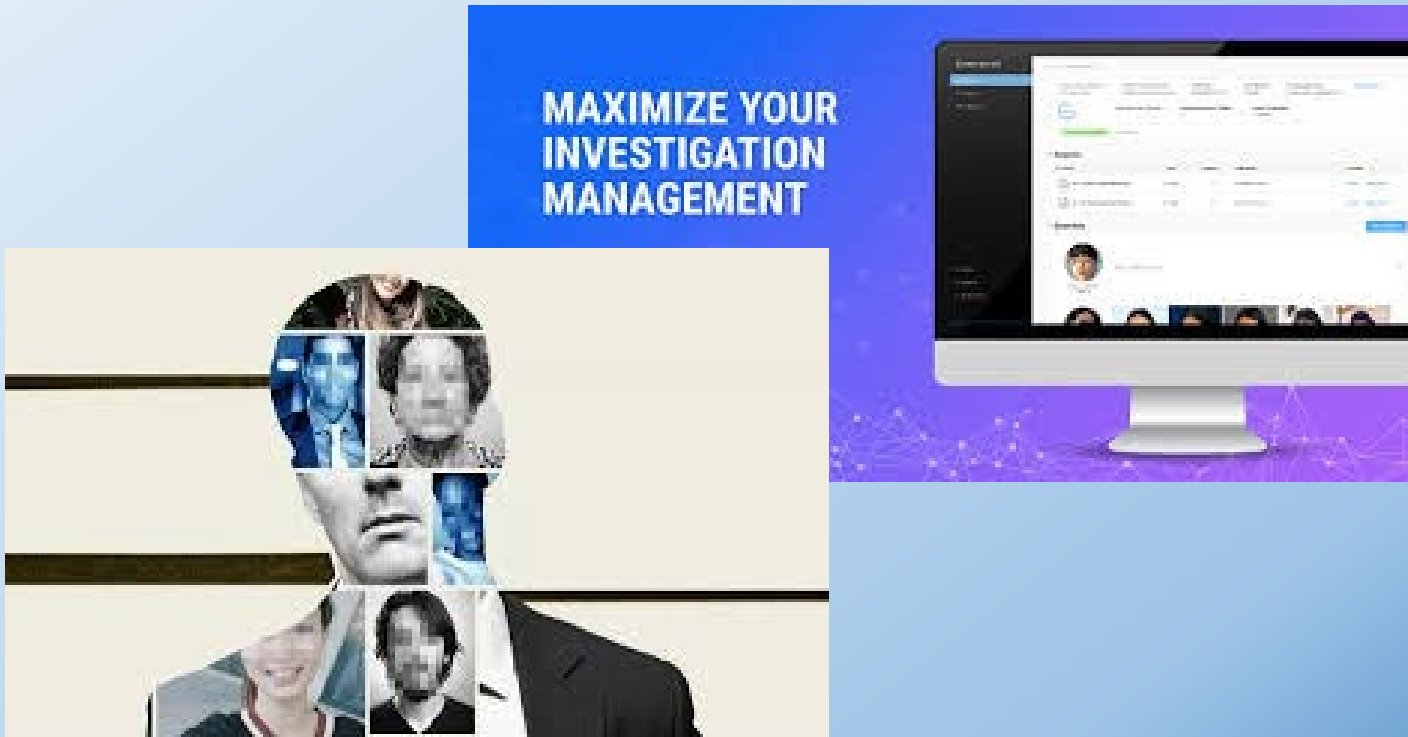


City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Program Enhancement Request #10

CID – Facial Recognition Software



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

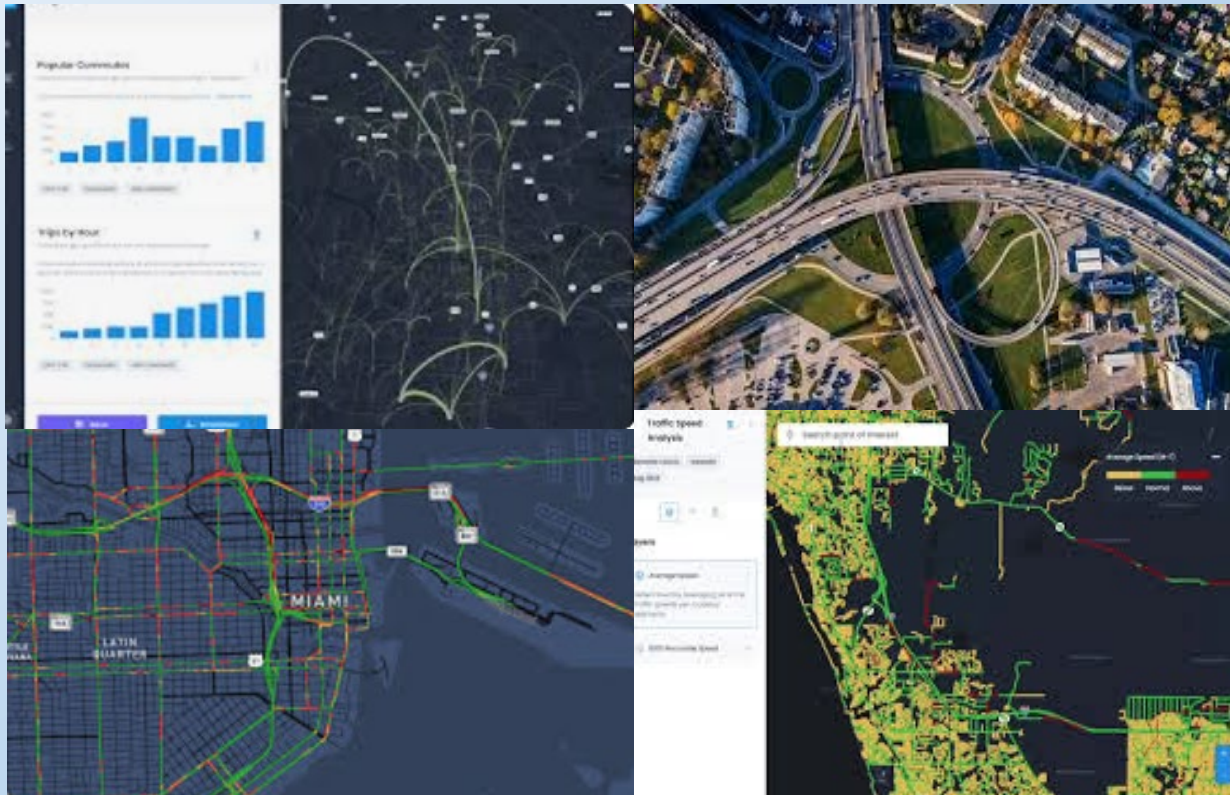
Program Enhancement Request #11 Training – Virtual Reality



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Program Enhancement Request #12 Traffic Management Software



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Program Enhancement Request #13 Range Improvements



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

Program Enhancement Request #14 Crime Analyst





City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Police Department

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Drug Fund

	Actual 2023	Actual 2024	Budget 2025	EOY 2025	Budget 2026	Difference	
						\$	%
Beginning Fund Balance	538,766	534,709	530,343	530,343	429,852		
Revenues	146,020	139,627	143,783	103,988	143,783	0	0.0%
Expenditures	150,078	143,993	206,415	204,479	207,417	1,002	0.5%
Ending Balance	534,709	530,343	467,711	429,852	366,218		





Visioning the Future







City of Franklin, Tennessee

FY 2026 Operating Budget Request

Fire

Glenn Johnson, Fire Chief

Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
 - Personnel
 - Operations
 - Capital
- Program Enhancements
- Summary





City of Franklin, Tennessee - FY 2026 Budget Request

Fire

Slide 34

Purpose of Department

Service Through Excellence

Core Values: Professionalism, Integrity, Compassion

Calls for Service: 11,395

1.15% increase in calls for service

Overall response time 5 minutes 37 seconds



City of Franklin, Tennessee - FY 2026 Budget Request

Fire

Slide 35

Purpose of Department

Achievements:

- Launched HAAS Alerting System
- Welcomed new Engine 2 August of 2024
- Expecting T6, E1 & E6 March & August of 2025
- Participated in 4 deployments with TN Task Force 2
- TEMA Incident Management Team deployment due to Hurricane Helene
- 55,000 of training hours for the department including ISO, In-Service, medical, Special Ops. Etc. that's an average of 310 hours per person with 100% participation for In-Service



City of Franklin, Tennessee - FY 2026 Budget Request

Fire

Slide 36

Purpose of Department

Achievements: EMS Internship Program Established

- Five personnel were selected to serve as EMS Officer Interns for our department to learn the role of the EMS Officer and be trained to assist with the EMS program
- 2 days of group training and numerous hours of personalized additional training was provided
- The group completed projects to improve our EMS inventory management process, helped with the maintenance of personnel licensure records, improved the quality management of the department's patient care reports, made recommendations for the department's strategic plans and developed training plans to improve the department's EMS training.



City of Franklin, Tennessee - FY 2026 Budget Request

Fire

Slide 37

Purpose of Department

Behavioral Health & Wellness Program Achievements:

The Behavioral Health & Wellness Program continues to develop. The Peer Support Team served Franklin Firefighters, Retirees, Franklin Police Officers, outside First Responders, and family in many ways including peer support contacts, formal referrals to vetted professional resources, and defusing after Potentially Traumatic Events.

The Peer Support Team performed 25 Formal Station Visits with each Shift/Station and Fire Administration. We gathered feedback and ideas for improvement from Fire Department members. We filmed a monthly video series discussing frequently asked questions and relevant behavioral health topics.

Clinician Oversight has proven to be an invaluable part of the program. Our trauma-specialized Clinician assists with program development, referrals, peer team training, crisis intervention, and miscellaneous program needs.

A Behavioral Health Family Series launched in 2024 with a class dedicated to marriage communication. 35 people (18 marriages) were impacted. We intend to host 5 new sessions continuing the series in 2025.

Behavioral Health & Wellness In-Service Training will begin a long-term plan to help Firefighters with goal setting and overall improvement in the main domains of life.

Purpose of Department

Prevention Achievements: 2,197 Total Inspections

Permitted Inspections

- 379 - Final life safety
- 223 - Above ceiling/sprinkler
- 394 - Sprinkler permit
- 109 - Fire Alarm permit
- 55 - Underground private fire line
- 281 - Site visit and Partial inspections

Existing Businesses

- 598 - existing business inspections with over 95% resolution of fire code violations

Purpose of Department

Prevention Achievements: 3,324 Plan Reviews

Life safety – 1,571

Site – 612

Sprinkler – 381

Fire alarm – 305

Underground – 36

Miscellaneous – 28

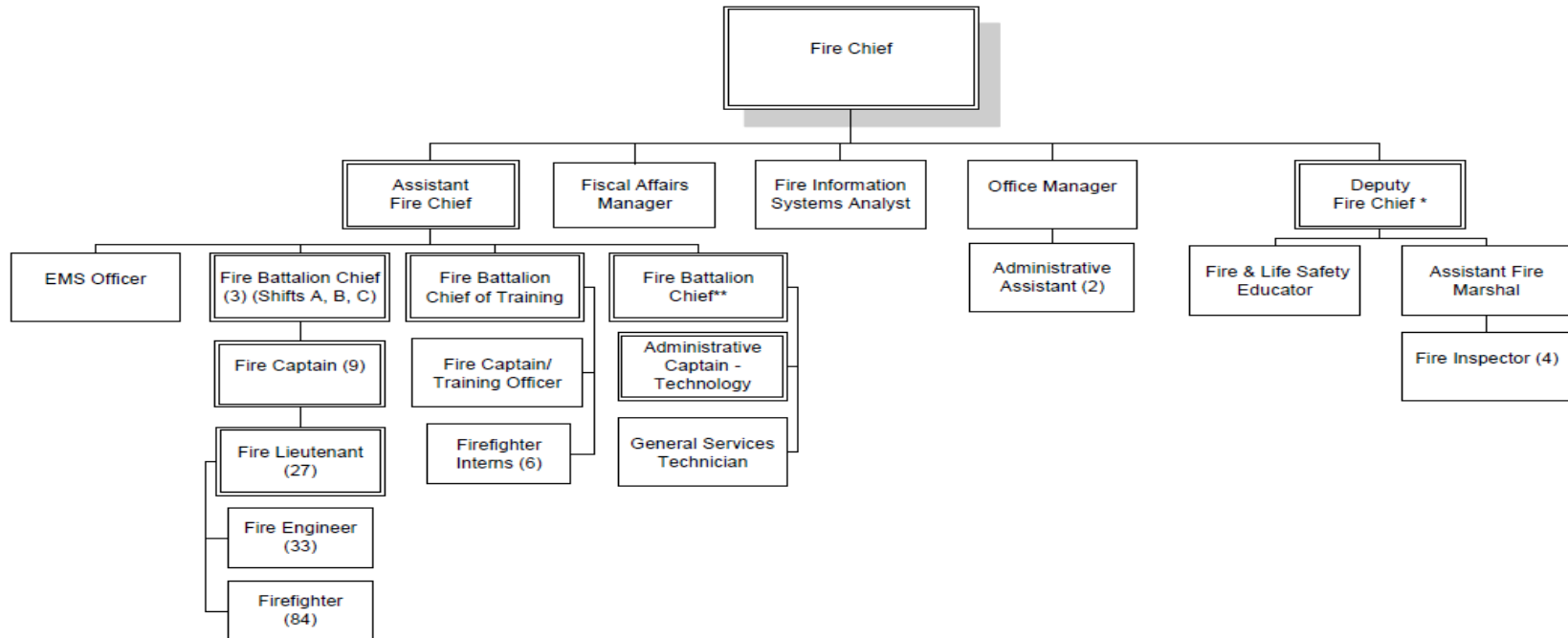
Special events – 27

Courtesy – 49

DRT projects - 315

This is a 33% increase from last year

Organization Chart (Current)



Base Budget Request: Personnel

FY 2025 – The base budget is \$25,030,894 (includes all wages & benefits).

FY 2026 – Base budget requests \$25,441,494 for existing personnel and benefits.

Personnel Budget is increasing by \$410,590 or 1.6%

The Fire Department has 176 authorized positions.

City of Franklin, Tennessee - FY 2026 Budget Request

Fire

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Personnel

Turnover*				
	Regrettable** Turnover	Regrettable Separations	Overall*** Turnover	Overall Separations
FY24	4.30%	8	6.50%	12
FY23	3.96%	7	7.10%	13
FY22	4.19%	7	5.88%	10
FY21	7.64%	12	9.38%	15
FY20	2.33%	4	2.33%	4
FY19	1.74%	3	5.23%	9
FY18	4.07%	7	5.23%	9
FY17	1.75%	3	3.51%	6
FY16	0.00%	0	1.75%	3
FY15	5.23%	9	6.43%	11

*FY21-FY24 turnover stats are for shift personnel only

**Regrettable = resignations and terminations

***Overall = all separations (retirements, resignations, terminations)

Base Budget Request: Operations

FY25 Operations Budget is \$3,208,234

FY26 Operations Requests total \$3,163,064

Operations Budget is decreasing (1.4%) or (\$44,170)

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



City of Franklin, Tennessee - FY 2026 Budget Request

Fire

Slide 44

Program Enhancement Requests

General Fund \$1,832,109 (14 Requests)

Facilities Fund \$1,313,000 (1 Request)

Total Requests: \$3,145,109

Program Enhancement Request: Personnel

RECLASSIFY THREE FIREFIGHTERS TO ENGINEERS

Allows each shift to staff Heavy Rescue 2 with one Engineer

General Fund: Personnel cost include \$23,707

THREE NEW FIREFIGHTERS to OPTIMIZE EFFICIENCY

General Fund: Personnel cost include \$406,235

Facilities Tax Fund: Uniforms and Equipment \$48,200

Allows our department's operational efficiency and safety by transitioning all Shift Captains into "District Captains." Instead of being assigned to fire apparatus, Captains will operate from response vehicles, enhancing their ability to supervise crews across all stations during emergencies and non-emergency operations. This facilitates a more effective command structure, allowing Captains to readily mentor Lieutenants, implement the "Blue Card" model, and assume immediate command at multi-company incidents without sacrificing suppression resources.



City of Franklin, Tennessee - FY 2026 Budget Request

Fire

Slide 46

Program Enhancement Request: Personnel

ADD ADMINISTRATIVE SERVICES CAPTAIN

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

General Fund: Personnel cost and Operating expenses \$132,952

ADD ONE NEW TRAINING INSTRUCTOR COORDINATOR

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

General Fund: Personnel cost include \$116,160

Facilities Tax: Uniforms and Equipment \$14,850

Program Enhancement Request: Personnel

ADD PAYROLL SPECIALIST

Allows for better management of employee compensation ensuring legal compliance, staying informed of payroll regulations and improving data accuracy and efficiency

General Fund: Personnel cost and Operating expenses \$91,274

ADD ONE PART TIME FIRE INSPECTOR

Allows for the ability to address life safety issues at existing businesses/events and to focus on fire code enforcement not related to new construction also assisting during peak seasons

General Fund: Personnel cost and Operating expenses \$52,262

Program Enhancement Requests: Operations

General Fund

Annual Health Screening - Retirees	\$ 8,500
Lexipol – Software Purchase	30,919
Equipment Washer	47,500
Air Compressor	118,000
	<u>\$ 204,919</u>

Program Enhancement Requests: Vehicles

General Fund

General Fund Capital Vehicle Budget requests for FY26 is \$471,550:

Replacement Apparatus

- Outfitting Mobile Drone Response Vehicle	56,500
- Air 7 New Chassis	127,500
- Replace Brush 1	287,550



City of Franklin, Tennessee - FY 2026 Budget Request

Fire

Slide 50

Program Enhancement Requests: Vehicles

Facilities Tax Fund

Facilities Tax Capital Vehicle Budget requests for FY26 is
\$1,313,000

- Air Light Response Vehicle	\$1,313,000
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Program Enhancement Requests: The Years Ahead

Tower 7 – Station 7
Twelve Operational Staff – Station 7
New Station 9
Twelve Operational Staff – Station 9
Engine 9 – Station 9

Locution Cabinet Replacements
Add Plan Reviewer
Add Three Fire Safety Officers
Portable Radio Upgrades
Expansion of the EMS Division



City of Franklin, Tennessee - FY 2026 Budget Request

Fire

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Summary

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

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



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Police

Chief Deborah Y. Faulkner, EdD

Departmental Summary

Mission

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

Departmental Summary

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

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

Objectives for FY 2026

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

Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin 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.

The new strategic plan has six major goals. They include:



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.

Specific departmental strategic plan measures will be refined as the budget process continues.

Police FranklinForward Non-Financial Perf. Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Total property crime clearance in Franklin. Goal: Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes (Target: National x 1.5).	32	30.8	21	22.2	25.5
National property crime rate.	2,362.2	2,199.5	1,933.4	1,954.4	1,916.7
Total violent crime rate in Franklin.	206	168	173.7	195.6	143.4
National clearance rate for property crimes.	17.6	17.6	10.7	12.1	13.9
National clearance rate for violent crimes	45.6	45.5	32.5	36.7	41.1
National violent crime rate.	382.9	368.9	395.7	380.7	363.8
Total violent crime clearance in Franklin. Goal: Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes (Target: National x 1.5).	47	54.5	58	57.6	57.4
Franklin as a percent of the National Property Crime Rate. Goal: Maintain a property crime rate below 50% of the national average (# per 100,000 pop).	62.6	62.9	45.6	52.9	54.9
Franklin as a percent of the National Violent Crime Rate. Goal: Maintain a violent crime rate below 50% of the national average (# per 100,000 pop).	53.8	45.5	43.9	51.4	39.4
Total property crime rate in Franklin.	1,478	1,384	880.7	1,034.6	1,052.1
AMOUNT	4,687.7	4,377.2	3,595.2	3,798.2	3,708.2

General Performance Measures

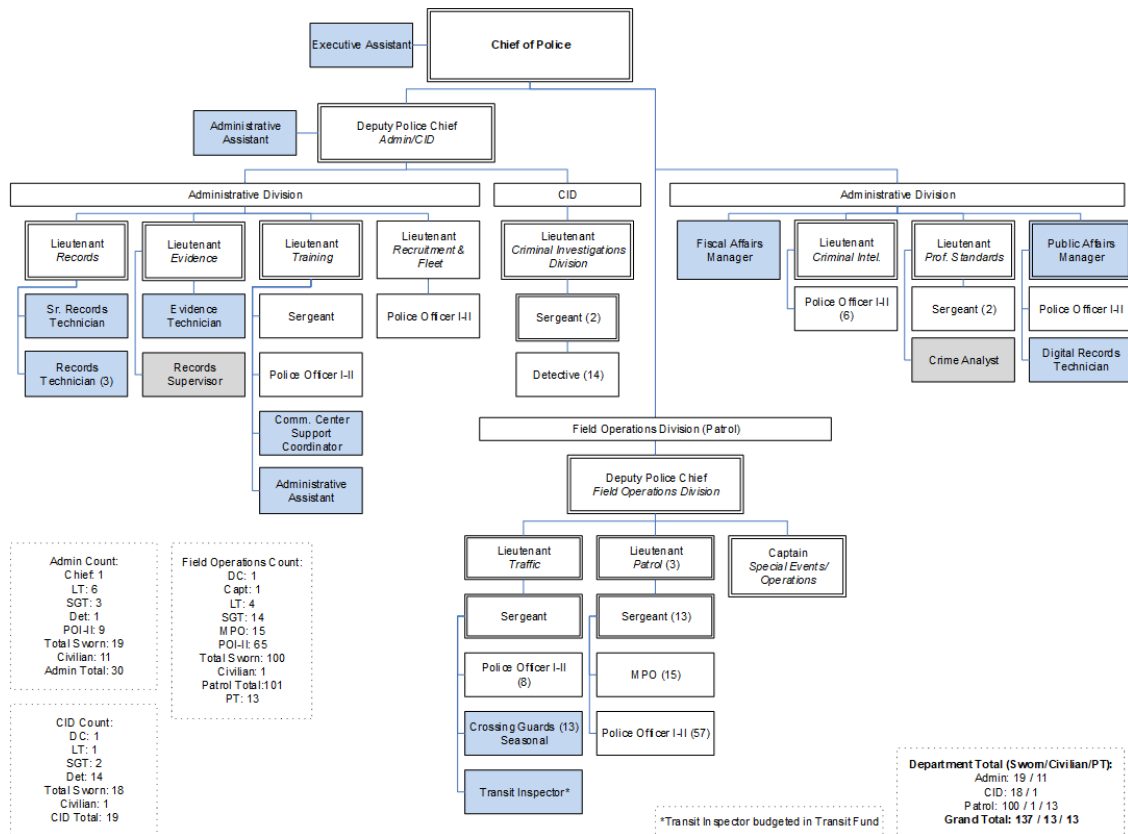
Police Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Total cost per call for service.	\$281	\$330	\$269	\$325	\$407
Total Police Department expenditures.	\$16,741,596	\$17,528,750	\$19,480,148	\$23,233,178	\$25,173,383
Total per capita costs.	\$234	\$247	\$230	\$257	\$284
AMOUNT	\$16,742,111	\$17,529,327	\$19,480,647	\$23,233,759	\$25,174,074

Police Non-Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Reported peak service population.	110,000	110,000	110,000	86,895	88,558
Number of calls for service (does not include calls in the City, but handled by other agencies).	59,138	53,075	71,086	68,666	61,824
Number of budgeted, full-time, sworn Officers.	132	131	134	136	136
Total public property accidents per FTE.	10.99	11.67	14.03	13.44	14.397
Police FTE per 1,000 population.	1.74	1.74	1.75	0.579	0.651
Total traffic accidents.	1,747	1,849	2,234	2,203	2,120
Number of high priority calls.	2,197	2,372	2,283	2,124	2,220
Traffic accidents with injury as a percentage of total traffic accidents.	13.7	12.98	12	13.3	13.6
Number of support personnel .	13	14	12	14	13
Average training hours taken by individual sworn employees.	40	40	0	60	60
Number of offenses.	4,444	4,036	3,796	0	0
Number of volunteers.	15	15	13	13	13
Number of arrest.	1,425	1,296	1,368	1,621	1,298
Number of Police vehicles.	150	150	178	169	198
Public property accidents/1,000 population.	22.5	19.74	24.54	23.2	22.1
Average response time (shown as min.seconds).	7.51	6.21	6.44	6.11	6.3
Number of alarm calls.	3,047	2,783	3,320	3,214	2,957
TIBRS Type A crimes.	2,717	2,472	2,576	2,918	2,791
TIBRS Type B crimes.	1,476	1,261	1,220	0	0
Total calls per sworn Officer.	448	405.2	530.493	504.897	454.588
TIBRS Type A crimes/1,000 population.	31.69	29.18	30.87	33.6	31.5
Public property accidents.	1,593	1,692	2,048	2,016	1,958
Total number of FTEs in Police Department.	145	145	146	150	144
AMOUNT	188,815.13	181,817.72	201,034.123	170,794.126	164,833.137

Organizational Chart



Staffing by Position

Budgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Sworn Officers											
Police Chief	N	1	0	1	0	1	0	1	0	1	0
Police Deputy Chief	P108	2	0	2	0	2	0	2	0	2	0
Police Captain	P107	1	0	1	0	1	0	1	0	1	0
Police Lieutenant	P106	11	0	11	0	11	0	11	0	11	0
Police Sergeant	P105	18	0	18	0	18	0	19	0	19	0
Detective/Master Patrol	P104	27	0	26	0	29	0	29	0	29	0
Police Officer I-II	P102-P103	72	0	77	0	74	0	74	0	74	0
Sub-Total Budgeted Sworn Personnel		132	0	136	0	136	0	137	0	137	0
Non-Sworn Personnel											
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Public Affairs Manager	I	0	0	0	0	1	0	1	0	1	0
Records Supervisor	G	1	0	1	0	1	0	1	0	1	0
Digital Records Technician	F	1	0	1	0	1	0	1	0	1	0
Executive Assistant	F	0	0	0	0	0	0	1	0	1	0
Evidence Technician	F	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	E	3	0	3	0	3	0	2	0	2	0
Communication Center Support Coordinator	E	1	0	1	0	1	0	1	0	1	0
Senior Records Technician	E	1	0	1	0	1	0	1	0	1	0
Records Technician	D	3	0	3	0	3	0	3	0	3	0
Transit Inspector*	D	1	0	1	0	1	0	1	0	1	0
Crossing Guards	SHPA	0	13	0	13	0	13	0	13	0	13
Sub-Total Budgeted Non-Sworn Personnel		13	13	13	13	14	13	14	13	14	13
Budgeted Positions		145	13	149	13	150	13	151	13	151	13

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

Authorized, Unbudgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Crime Analyst	G	1	0	1	0	1	0	1	0	1	0
Sub-Total - Unbudgeted Positions		1	0	1	0	1	0	1	0	1	0

Total Authorized Staffing	146	13	150	13	151	13	152	13	152	13
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Positions by Division											
Administration	30	0	31	0	32	0	33	0	33	0	
Patrol	99	13	101	13	101	13	101	13	101	13	
CID	17	0	18	0	18	0	18	0	18	0	
Total Authorized Staffing	146	13	150	13	151	13	152	13	152	13	

Budget Summary

Police

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$17,961,462	\$19,446,252	\$19,838,986	\$19,725,358	\$20,780,735	\$941,749	4.8%
PERSONNEL TOTAL	\$17,961,462	\$19,446,252	\$19,838,986	\$19,725,358	\$20,780,735	\$941,749	4.8%
OPERATIONS							
SERVICES (82000)	\$2,269,075	\$2,736,291	\$2,811,144	\$2,897,044	\$2,948,133	\$136,989	4.9%
SUPPLIES (83000)	\$1,319,840	\$1,447,885	\$1,552,768	\$1,744,579	\$1,623,253	\$70,485	4.5%
OPERATIONAL UNITS (84000)	\$100,243	\$104,863	\$174,138	\$167,057	\$156,693	(\$17,445)	(10.0%)
BUSINESS EXPENSES (85000)	\$592,639	\$656,551	\$643,636	\$625,190	\$11,936	(\$631,700)	(98.2%)
DEBT SERVICE (86000)	–	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$4,281,796	\$4,945,590	\$5,181,686	\$5,433,870	\$4,740,015	(\$441,671)	(8.5%)
CAPITAL	\$61,448	–	–	\$584,793	\$0	\$0	–
110 - GENERAL FUND TOTAL	\$22,304,706	\$24,391,842	\$25,020,672	\$25,744,021	\$25,520,750	\$500,078	2.0%
EXPENSES TOTAL	\$22,304,706	\$24,391,842	\$25,020,672	\$25,744,021	\$25,520,750	\$500,078	2.0%

Police - Administration

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$3,306,761	\$3,683,404	\$3,892,328	\$3,558,293	\$3,922,167	\$29,839	0.8%
PERSONNEL TOTAL	\$3,306,761	\$3,683,404	\$3,892,328	\$3,558,293	\$3,922,167	\$29,839	0.8%
OPERATIONS							
SERVICES (82000)	\$2,041,411	\$2,478,530	\$2,559,735	\$2,596,861	\$2,627,210	\$67,475	2.6%
SUPPLIES (83000)	\$1,103,469	\$1,327,610	\$1,337,818	\$1,510,483	\$1,430,858	\$93,040	7.0%
OPERATIONAL UNITS (84000)	\$15,855	\$20,560	\$37,900	\$23,772	\$39,275	\$1,375	3.6%
BUSINESS EXPENSES (85000)	\$190,119	\$119,160	\$126,715	\$138,127	\$10,436	(\$116,279)	(91.8%)
DEBT SERVICE (86000)	–	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$3,350,855	\$3,945,860	\$4,062,168	\$4,269,243	\$4,107,779	\$45,611	1.1%
CAPITAL	\$61,448	–	–	\$584,793	\$0	\$0	–
110 - GENERAL FUND TOTAL	\$6,719,064	\$7,629,264	\$7,954,496	\$8,412,329	\$8,029,946	\$75,450	1.0%
EXPENSES TOTAL	\$6,719,064	\$7,629,264	\$7,954,496	\$8,412,329	\$8,029,946	\$75,450	1.0%

Police - CID Division

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$2,291,615	\$2,672,334	\$2,855,286	\$2,828,475	\$2,871,355	\$16,069	0.6%
PERSONNEL TOTAL	\$2,291,615	\$2,672,334	\$2,855,286	\$2,828,475	\$2,871,355	\$16,069	0.6%
OPERATIONS							
SERVICES (82000)	\$101,451	\$100,563	\$124,109	\$157,932	\$163,218	\$39,109	31.5%
SUPPLIES (83000)	\$84,307	\$8,092	\$33,550	\$37,570	\$38,333	\$4,783	14.3%
OPERATIONAL UNITS (84000)	\$18,834	\$19,000	\$22,985	\$22,435	\$23,058	\$73	0.3%
BUSINESS EXPENSES (85000)	\$76,212	\$130,489	\$151,760	\$103,802	\$1,500	(\$150,260)	(99.0%)
OPERATIONS TOTAL	\$280,804	\$258,143	\$332,404	\$321,739	\$226,109	(\$106,295)	(32.0%)
CAPITAL	–	–	–	\$0	\$0	\$0	–
110 - GENERAL FUND TOTAL	\$2,572,419	\$2,930,477	\$3,187,690	\$3,150,214	\$3,097,464	(\$90,226)	(2.8%)
EXPENSES TOTAL	\$2,572,419	\$2,930,477	\$3,187,690	\$3,150,214	\$3,097,464	(\$90,226)	(2.8%)

Police - Patrol Division

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$12,363,087	\$13,090,514	\$13,091,372	\$13,338,590	\$13,987,213	\$895,841	6.8%
PERSONNEL TOTAL	\$12,363,087	\$13,090,514	\$13,091,372	\$13,338,590	\$13,987,213	\$895,841	6.8%
OPERATIONS							
SERVICES (82000)	\$126,212	\$157,198	\$127,300	\$142,251	\$157,705	\$30,405	23.9%
SUPPLIES (83000)	\$132,064	\$112,183	\$181,400	\$196,526	\$154,062	(\$27,338)	(15.1%)
OPERATIONAL UNITS (84000)	\$65,553	\$65,303	\$113,253	\$120,850	\$94,360	(\$18,893)	(16.7%)
BUSINESS EXPENSES (85000)	\$326,308	\$406,903	\$365,161	\$383,261	\$0	(\$365,161)	(100.0%)
OPERATIONS TOTAL	\$650,137	\$741,587	\$787,114	\$842,888	\$406,127	(\$380,987)	(48.4%)
CAPITAL	–	–	–	\$0	\$0	\$0	–
110 - GENERAL FUND TOTAL	\$13,013,224	\$13,832,101	\$13,878,486	\$14,181,478	\$14,393,340	\$514,854	3.7%
EXPENSES TOTAL	\$13,013,224	\$13,832,101	\$13,878,486	\$14,181,478	\$14,393,340	\$514,854	3.7%

FY 2026 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Police Admin Personnel									
REGULAR PAY	110-81110-42110		\$2,271,011	\$2,531,178	\$2,673,661	\$2,357,320	\$2,581,835	\$2,843,623	\$2,978,648
ARPA - PREMIUM PAY	110-81111-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-42110		\$0	\$0	\$0	\$500	\$0	\$0	\$0
OVERTIME PAY	110-81120-42110		\$113,184	\$147,362	\$168,000	\$168,000	\$176,400	\$185,220	\$194,481
COURT OVERTIME PAY	110-81130-42110		\$3,725	\$3,089	\$4,500	\$4,500	\$4,725	\$4,961	\$5,209
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-42110		\$0	\$3,521	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-42110		\$0	\$0	-\$82,915	\$0	-\$89,795	-\$98,909	-\$103,585
JUDICIAL COMMISSION-WARRANTS	110-81250-42110		\$0	\$0	\$3,200	\$0	\$0	\$0	\$0
FICA (EMPLOYER'S SHARE)	110-81410-42110		\$182,114	\$205,970	\$190,076	\$178,978	\$205,372	\$215,466	\$229,054
ARPA - FICA PREMIUM PAY	110-81411-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL PREMIUMS	110-81420-42110		\$475,458	\$446,135	\$437,575	\$356,985	\$464,739	\$511,212	\$562,335
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42110		\$13,030	\$12,378	\$12,300	\$10,165	\$11,760	\$11,760	\$11,760
VISION PREMIUMS	110-81425-42110		\$2,819	\$2,605	\$3,107	\$2,447	\$3,107	\$3,418	\$3,758
DENTAL INSURANCE PREMIUMS	110-81430-42110		\$17,871	\$17,054	\$19,591	\$15,201	\$18,797	\$20,676	\$22,745
FSA ADMINISTRATION FEES	110-81431-42110		\$179	\$128	\$461	\$154	\$200	\$200	\$200
GROUP INSURANCE PREMIUMS	110-81433-42110		\$11,229	\$11,208	\$13,381	\$12,673	\$15,845	\$16,520	\$16,297
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42110		-\$78,892	-\$77,852	-\$92,532	-\$67,349	-\$89,098	-\$98,008	-\$107,808
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42110		\$2,833	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42110		-\$3,352	-\$3,345	-\$3,744	-\$2,879	-\$3,584	-\$3,943	-\$4,338
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42110		-\$520	-\$512	-\$586	-\$461	-\$592	-\$650	-\$715
RETIREMENT CONTRIBUTIONS	110-81450-42110		\$218,224	\$296,839	\$421,901	\$421,901	\$453,544	\$487,559	\$524,126
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42110		\$14,374	\$10,761	\$21,237	\$10,820	\$10,820	\$10,820	\$10,820
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42110		\$42,423	\$51,403	\$69,648	\$55,333	\$77,772	\$81,729	\$85,894
ARPA-TCRS Contributions (City)	110-81457-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defined Cont Match (2017)	110-81458-42110		\$0	\$2,594	\$0	\$8,000	\$8,500	\$8,500	\$8,500
UNEMPLOYMENT CLAIMS	110-81460-42110		\$3,524	\$5,118	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000
WORKERS COMPENSATION PREMIUMS	110-81470-42110		\$8,246	\$6,425	\$16,192	\$6,305	\$6,620	\$6,951	\$7,299
WORKERS COMPENSATION CLAIMS	110-81475-42110		\$5,000	-\$3,196	\$0	\$0	\$3,000	\$3,000	\$3,000

FY 2026 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
CLOTHING ALLOWANCE	110-81481-42110		\$4,281	\$7,341	\$5,075	\$10,000	\$50,000	\$50,000	\$50,000
Total Personnel			\$3,306,761	\$3,683,404	\$3,892,328	\$3,558,293	\$3,922,167	\$4,272,305	\$4,509,880
Police Admin Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42110		\$8,324	\$8,440	\$8,446	\$8,715	\$8,976	\$9,246	\$9,523
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-42110		\$0	\$0	\$0	\$7,500	\$7,725	\$7,957	\$8,195
VEHICLE LICENSES & TITLES	110-82130-42110		\$0	\$424	\$600	\$600	\$618	\$637	\$656
VEHICLE TOW-IN SERVICES	110-82140-42110		\$3,340	\$1,061	\$4,500	\$4,500	\$4,500	\$4,548	\$4,662
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42110		\$3,012	\$6,189	\$5,000	\$6,775	\$6,978	\$7,153	\$7,331
TRANSCRIPTION FEES	110-82240-42110		\$368	\$298	\$200	\$488	\$503	\$515	\$528
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-42110		\$0	\$558	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-42110		\$30,472	\$44,445	\$46,590	\$63,000	\$66,640	\$68,306	\$70,013
TESTING & PHYSICALS	110-82250-42110	New recruit & new employee testing				\$25,000	\$27,500	\$28,187	\$28,892
TESTING & PHYSICALS	110-82250-42110	Promotional testing				\$38,000	\$39,140	\$40,119	\$41,121
INVESTIGATIVE POLYGRAPHS	110-82255-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORM RENTAL & SERVICES	110-82260-42110		\$17,110	\$18,963	\$25,000	\$25,000	\$25,935	\$26,584	\$27,249
UNIFORM RENTAL & SERVICES	110-82260-42110	Drycleaning,& repairs				\$25,000	\$25,935	\$26,584	\$27,249
OTHER OPERATING SERVICES	110-82299-42110		\$4,431	\$8,074	\$5,775	\$8,000	\$8,240	\$8,499	\$8,712
LEGAL NOTICES	110-82310-42110		\$57	\$0	\$100	\$100	\$103	\$106	\$108
CITIZENS ACADEMIES	110-82330-42110		\$9,273	\$8,290	\$9,584	\$9,350	\$9,584	\$9,823	\$10,069
DUES FOR MEMBERSHIPS	110-82350-42110		\$8,032	\$14,165	\$7,296	\$15,550	\$16,017	\$16,417	\$16,827
DUES FOR MEMBERSHIPS	110-82350-42110	Base				\$15,550	\$16,017	\$16,417	\$16,827
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-42110		\$5,720	\$4,587	\$6,010	\$6,010	\$6,160	\$6,314	\$6,471
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42110		\$2,573	\$3,576	\$3,250	\$3,568	\$3,657	\$3,749	\$3,842
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-42110		\$32,090	\$3,569	\$2,000	\$6,000	\$6,180	\$6,335	\$6,493
EMERGENCY RELIEF	110-82371-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECRUITMENT	110-82373-42110		\$417	\$400	\$0	\$1,000	\$1,030	\$1,055	\$1,082
PUBLICATIONS, NON-TRAINING	110-82390-42110		\$1,713	\$2,004	\$3,500	\$3,000	\$3,090	\$3,167	\$3,246
ELECTRIC SERVICE	110-82410-42110		\$216,288	\$187,445	\$239,532	\$0	\$0	\$0	\$0
ELECTRIC SERVICE	110-82410-42110	Utility - Electric Service				\$0	\$0	\$0	\$0
WATER & SEWER SERVICE	110-82420-42110		\$50,033	\$8,126	\$10,148	\$0	\$0	\$0	\$0
STORMWATER SERVICE	110-82430-42110		\$5,856	\$2,950	\$3,054	\$0	\$3,054	\$3,054	\$3,054

FY 2026 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
SANITATION & ENVIR SERVICES	110-82435-42110		\$3,360	\$3,080	\$4,032	\$0	\$0	\$0	\$0
NATURAL GAS SERVICE	110-82440-42110		\$1,545	\$1,246	\$1,395	\$0	\$0	\$0	\$0
TELEPHONE SERVICE	110-82450-42110		\$5,737	\$6,138	\$10,318	\$6,500	\$0	\$0	\$0
800 MHZ ACCESS LINE SERVICE	110-82451-42110		\$0	\$0	\$0	\$33,777	\$0	\$34,791	\$35,835
800 MHZ ACCESS LINE SERVICE	110-82451-42110	Utility - 800 MHZ Access Line Svc				\$33,777	\$0	\$34,791	\$35,835
CELLULAR TELEPHONE SERVICE	110-82455-42110		\$66,413	\$81,519	\$80,000	\$146,029	\$149,679	\$153,421	\$157,256
CELLULAR TELEPHONE SERVICE	110-82455-42110	Verizon Wireless				\$127,589	\$130,779	\$134,048	\$137,399
CELLULAR TELEPHONE SERVICE	110-82455-42110	ATT				\$18,440	\$18,900	\$19,373	\$19,857
INTERNET & RELATED SERVICES	110-82470-42110		\$27,227	\$47,564	\$26,907	\$56,325	\$0	\$0	\$0
INTERNET & RELATED SERVICES	110-82470-42110	Comcast				\$27,227	\$0	\$0	\$0
INTERNET & RELATED SERVICES	110-82470-42110	ATT				\$29,098	\$0	\$0	\$0
9-1-1 CHARGES	110-82480-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDPD CHARGES	110-82481-42110		\$81,359	\$105,023	\$100,000	\$118,412	\$121,979	\$128,779	\$131,999
CDPD CHARGES	110-82481-42110	Verizon Wireless				\$118,412	\$121,979	\$128,779	\$131,999
COMPUTER SERVICES	110-82510-42110		\$60,267	\$33,642	\$49,936	\$52,510	\$54,085	\$55,438	\$56,826
COMPUTER SERVICES	110-82510-42110	Insight				\$3,500	\$3,605	\$3,695	\$3,788
COMPUTER SERVICES	110-82510-42110	Citizen Observer				\$6,000	\$6,180	\$6,335	\$6,493
COMPUTER SERVICES	110-82510-42110	Vimeo				\$1,000	\$1,030	\$1,056	\$1,083
COMPUTER SERVICES	110-82510-42110	Zoom				\$800	\$824	\$845	\$866
COMPUTER SERVICES	110-82510-42110	TN Crime				\$800	\$824	\$845	\$866
COMPUTER SERVICES	110-82510-42110	Powerdetails & DMS				\$14,000	\$14,420	\$14,781	\$15,151
COMPUTER SERVICES	110-82510-42110	Adobe Pro				\$3,610	\$3,718	\$3,811	\$3,907
COMPUTER SERVICES	110-82510-42110	ArmorLink				\$6,300	\$6,489	\$6,651	\$6,817
COMPUTER SERVICES	110-82510-42110	Flock				\$6,000	\$6,180	\$6,335	\$6,493
COMPUTER SERVICES	110-82510-42110	Hawk Analytics				\$5,000	\$5,150	\$5,278	\$5,410
COMPUTER SERVICES	110-82510-42110	Covert Track				\$1,700	\$1,751	\$1,794	\$1,839
COMPUTER SERVICES	110-82510-42110	Critical Mention				\$1,700	\$1,751	\$1,795	\$1,840
COMPUTER SERVICES	110-82510-42110	CI Technologies				\$2,100	\$2,163	\$2,217	\$2,273
LEGAL SERVICES	110-82520-42110		\$350	\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CONTRACTUAL SERVICES	110-82599-42110		\$978,979	\$1,396,688	\$1,440,410	\$1,447,901	\$1,537,339	\$1,559,581	\$1,582,010
OTHER CONTRACTUAL SERVICES	110-82599-42110	In-Car & Body Cameras				\$501,071	\$494,419	\$494,419	\$494,419
OTHER CONTRACTUAL SERVICES	110-82599-42110	Communications (Dispatchers) Payment to Williamson County				\$770,955	\$801,840	\$822,255	\$842,811
OTHER CONTRACTUAL SERVICES	110-82599-42110	Body Cameras				\$0	\$0	\$0	\$0
OTHER CONTRACTUAL SERVICES	110-82599-42110	Axon Taser Contract amendment				\$104,923	\$168,000	\$168,000	\$168,000

FY 2026 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
OTHER CONTRACTUAL SERVICES	110-82599-42110	Various				\$70,952	\$73,080	\$74,907	\$76,780
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110		\$281,579	\$327,948	\$292,352	\$352,324	\$363,131	\$372,210	\$381,514
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Car Wash				\$21,372	\$22,013	\$22,564	\$23,127
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Maintenance & Repairs				\$321,531	\$331,177	\$339,456	\$347,943
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Motorcycle Mtnce				\$9,421	\$9,941	\$10,190	\$10,444
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110		\$13,079	\$21,791	\$30,000	\$29,071	\$29,943	\$31,074	\$32,101
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110	Repairs & Mtnce items				\$5,000	\$5,150	\$5,278	\$5,410
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110	In house mtnce agreememts				\$24,071	\$24,793	\$25,796	\$26,691
LANDSCAPING SERVICES	110-82652-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROUNDS MAINTENANCE SERVICES	110-82654-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42110		\$58,816	\$38,761	\$40,000	\$51,356	\$52,821	\$54,082	\$55,497
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42110	Building Repair & Mtnce				\$48,856	\$50,321	\$51,582	\$52,997
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42110	Pest Control				\$2,500	\$2,500	\$2,500	\$2,500
TUITION ASSISTANCE PROGRAM	110-82720-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42110		\$1,644	\$3,881	\$4,500	\$4,500	\$4,500	\$4,613	\$4,728
TRAINING, OUTSIDE	110-82780-42110		\$50,602	\$73,827	\$85,300	\$113,098	\$116,491	\$119,404	\$122,388
TRAINING, OUTSIDE	110-82780-42110	Training				\$57,680	\$59,410	\$60,896	\$62,418
TRAINING, OUTSIDE	110-82780-42110	Training Expenses				\$55,418	\$57,081	\$58,508	\$59,970
TRAINING, IN-HOUSE	110-82790-42110		\$6,939	\$9,572	\$10,000	\$12,602	\$12,980	\$13,305	\$13,637
REGISTRATIONS	110-82810-42110		\$876	\$0	\$1,000	\$0	\$1,000	\$0	\$0
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42110		\$257	\$224	\$100	\$900	\$100	\$0	\$0
AIR TRAVEL	110-82830-42110		\$565	\$0	\$700	\$0	\$700	\$0	\$0
LODGING	110-82840-42110		\$1,542	\$190	\$1,000	\$0	\$1,000	\$0	\$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42110		\$1,166	\$3,873	\$1,200	\$2,400	\$2,472	\$2,534	\$2,597
OFFICE SUPPLIES	110-83110-42110		\$16,428	\$26,229	\$20,000	\$25,000	\$25,750	\$26,393	\$27,053
OFFICE SUPPLIES	110-83110-42110	Staples/Amazon Office Supply Orders				\$25,000	\$25,750	\$26,393	\$27,053

FY 2026 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42110		\$905	\$42	\$1,000	\$1,000	\$1,000	\$0	\$0
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42110		\$1,913	\$3,330	\$2,000	\$3,500	\$3,605	\$3,695	\$3,787
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42110		\$67,795	\$60,568	\$70,000	\$60,000	\$61,800	\$63,345	\$64,928
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42110	Meals & Food				\$60,000	\$61,800	\$63,345	\$64,928
TRAINING SUPPLIES	110-83210-42110		\$8,950	\$6,306	\$9,000	\$9,452	\$9,735	\$9,978	\$10,228
MEDICAL SUPPLIES	110-83240-42110		\$1,452	\$0	\$1,000	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	110-83250-42110		\$0	\$0	\$1,575	\$1,575	\$1,575	\$1,622	\$1,671
UNIFORMS PURCHASED	110-83260-42110		\$17,792	\$12,946	\$20,756	\$18,694	\$19,255	\$19,833	\$20,329
UNIFORMS PURCHASED	110-83260-42110	Base				\$18,694	\$19,255	\$19,833	\$20,329
UNIFORMS, SPECIALIZED	110-83265-42110		\$56,555	\$115,642	\$81,484	\$150,000	\$154,500	\$158,362	\$162,321
UNIFORMS, SPECIALIZED	110-83265-42110	Specialized Uniforms				\$60,000	\$61,800	\$63,345	\$64,929
UNIFORMS, SPECIALIZED	110-83265-42110	New Recruits				\$75,000	\$77,250	\$79,181	\$81,160
UNIFORMS, SPECIALIZED	110-83265-42110	QuarterMaster Supplies				\$15,000	\$15,450	\$15,836	\$16,232
FIREARMS & RELATED SUPPLIES	110-83280-42110		\$96,230	\$15,204	\$195,788	\$193,456	\$95,950	\$98,350	\$100,808
FIREARMS & RELATED SUPPLIES	110-83280-42110	Firearms				\$93,156	\$95,950	\$98,350	\$100,808
FIREARMS & RELATED SUPPLIES	110-83280-42110	PER FY2025: RMR Pistols				\$100,300	\$0	\$0	\$0
AMMUNITION	110-83281-42110		\$79,290	\$189,234	\$104,000	\$179,000	\$184,370	\$188,979	\$193,704
AMMUNITION	110-83281-42110	Ammunition				\$179,000	\$184,370	\$188,979	\$193,704
EVIDENCE SUPPLIES	110-83282-42110		\$4,811	\$4,188	\$4,167	\$4,177	\$4,302	\$4,409	\$4,520
OTHER OPERATING SUPPLIES	110-83299-42110		\$9,433	\$7,546	\$18,797	\$17,902	\$18,797	\$19,255	\$19,749
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42110		\$427,804	\$414,143	\$419,363	\$461,299	\$461,299	\$461,299	\$461,299
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42110	Fleet Gasoline				\$461,299	\$461,299	\$461,299	\$461,299
FURNITURE, FIXTURES (<\$50,000)	110-83510-42110		\$872	\$4,350	\$3,000	\$4,350	\$4,350	\$4,350	\$4,350
VEHICLES (<\$50,000)	110-83520-42110		\$13,443	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42110		\$77,960	\$213,640	\$119,895	\$119,895	\$123,491	\$126,579	\$129,743
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42110	Base				\$119,895	\$123,491	\$126,579	\$129,743
COMPUTER HARDWARE (<\$50,000)	110-83540-42110		\$214,129	\$219,356	\$243,343	\$230,912	\$237,839	\$244,537	\$250,650
COMPUTER HARDWARE (<\$50,000)	110-83540-42110	Computer Replacement costs annually				\$230,912	\$237,839	\$244,537	\$250,650
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110		\$5,384	\$32,754	\$20,000	\$22,771	\$15,500	\$22,635	\$23,201
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Crash Data				\$1,500	\$4,000	\$5,384	\$5,519

FY 2026 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Emergent				\$2,900	\$2,500	\$3,062	\$3,138
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Network Solutions				\$1,750	\$1,250	\$1,848	\$1,894
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Insight				\$2,221	\$1,000	\$1,848	\$1,894
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	All Traffic Solutions				\$8,400	\$6,000	\$8,868	\$9,090
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Miscellaneous Software				\$6,000	\$750	\$1,626	\$1,667
EQUIPMENT PARTS & SUPPLIES	110-83620-42110		\$1,751	\$2,134	\$2,000	\$7,000	\$7,210	\$7,390	\$7,575
FIBER OPTIC SUPPLIES	110-83649-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING MAINTENANCE SUPPLIES	110-83660-42110		\$572	\$0	\$650	\$500	\$530	\$543	\$557
K-9 OPERATIONS	110-84110-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CID OPERATIONS	110-84111-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CID VICE OPERATIONS	110-84112-42110		\$357	\$0	\$0	\$0	\$0	\$0	\$0
SRT OPERATIONS	110-84113-42110		\$115	\$380	\$400	\$0	\$0	\$0	\$0
EVIDENCE PURCHASED	110-84115-42110		\$253	\$0	\$0	\$0	\$0	\$0	\$0
INCIDENT COMMAND UNIT	110-84117-42110		\$778	\$1,220	\$1,500	\$0	\$0	\$0	\$0
LICENSE SEIZURE COSTS	110-84119-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110		\$12,239	\$16,492	\$20,000	\$23,772	\$24,275	\$25,585	\$26,224
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	Range Mtnce				\$16,772	\$17,275	\$18,585	\$19,224
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	Action Targets				\$7,000	\$7,000	\$7,000	\$7,000
CIRT OPERATIONS	110-84122-42110		\$300	\$0	\$0	\$0	\$0	\$0	\$0
DIVE TEAM OPERATIONS	110-84123-42110		\$448	\$969	\$1,000	\$0	\$0	\$0	\$0
EXTRADITION	110-84124-42110		\$280	\$0	\$0	\$0	\$0	\$0	\$0
CENTURY COURT TRAINING CENTER OPERATIONS	110-84210-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRANT PROGRAMS	110-84950-42110		\$1,084	\$1,498	\$15,000	\$0	\$15,000	\$0	\$0
PROPERTY INSURANCE	110-85110-42110		\$51,754	\$20,054	\$21,058	\$24,886	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-42110		\$14,016	\$0	\$0	\$199	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-42110		\$5,550	\$5,779	\$6,069	\$6,110	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42110		\$615	\$682	\$717	\$605	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-42110		\$6,338	\$33,661	\$35,345	\$22,992	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-42110		\$7,819	\$0	\$0	\$10,930	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-42110		\$31,528	\$3,987	\$4,187	\$3,531	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42110		\$61,362	\$44,681	\$46,915	\$44,763	\$0	\$0	\$0

FY 2026 Police Admin Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
UMBRELLA LIABILITY INSURANCE	110-85119-42110		\$4,315	\$4,922	\$5,169	\$5,332	\$0	\$0	\$0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42110		\$0	\$0	\$0	\$8,573	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42110		\$348	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-42110		\$67	\$0	\$74	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-42110		\$1,612	\$1,390	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
STORAGE RENTAL	110-85250-42110		\$1,562	\$3,514	\$2,881	\$2,810	\$2,881	\$2,953	\$3,026
E-COMMERCE FEES	110-85530-42110		\$636	\$336	\$300	\$2,500	\$2,575	\$2,639	\$2,705
MISCELLANEOUS	110-85990-42110		\$2,597	\$153	\$2,500	\$3,396	\$3,480	\$3,567	\$3,657
LEASE/LOAN PRINCIPAL	110-86600-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-42110		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$3,350,855	\$3,945,861	\$4,062,168	\$4,269,243	\$4,107,779	\$4,210,495	\$4,288,034
Police Admin Capital									
VEHICLES (>\$50,000)	110-89520-42110		\$0	\$0	\$0	\$509,793	\$0	\$0	\$0
VEHICLES (>\$50,000)	110-89520-42110	FY 2024 PER - moved to Fleet Replacement				\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	110-89520-42110	License Plate Readers				\$509,793	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-42110		\$61,448	\$0	\$0	\$75,000	\$0	\$0	\$0
Total Capital			\$61,448	\$0	\$0	\$584,793	\$0	\$0	\$0
Total Police Admin Budget			\$6,719,064	\$7,629,264	\$7,954,496	\$8,412,329	\$8,029,946	\$8,482,800	\$8,797,914

FY 2026 Police CID Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Police CID Personnel									
REGULAR PAY	110-81110-42121		\$1,555,253	\$1,805,053	\$1,829,760	\$1,766,971	\$1,799,735	\$1,981,226	\$2,074,734
ARPA - PREMIUM PAY	110-81111-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-42121		\$0	\$0	\$0	\$13,552	\$0	\$0	\$0
OVERTIME PAY	110-81120-42121		\$106,923	\$142,010	\$178,500	\$143,000	\$146,575	\$150,239	\$153,995
COURT OVERTIME PAY	110-81130-42121		\$681	\$0	\$1,191	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-42121		\$0	\$0	-\$51,631	\$0	-\$62,468	-\$68,784	-\$72,021
FICA (EMPLOYER'S SHARE)	110-81410-42121		\$122,686	\$143,450	\$131,683	\$135,173	\$144,519	\$151,780	\$159,651
ARPA - FICA PREMIUM PAY	110-81411-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL PREMIUMS	110-81420-42121		\$311,177	\$310,125	\$288,780	\$308,463	\$354,368	\$389,805	\$428,785
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42121		\$7,590	\$8,490	\$8,100	\$8,630	\$8,880	\$8,880	\$8,880
VISION PREMIUMS	110-81425-42121		\$1,847	\$1,878	\$2,180	\$2,122	\$2,417	\$2,658	\$2,924
DENTAL INSURANCE PREMIUMS	110-81430-42121		\$12,248	\$12,692	\$14,809	\$14,522	\$16,356	\$17,992	\$19,791
FSA ADMINISTRATION FEES	110-81431-42121		\$134	\$118	\$181	\$115	\$121	\$127	\$133
GROUP INSURANCE PREMIUMS	110-81433-42121		\$7,459	\$7,263	\$8,945	\$9,192	\$10,884	\$11,355	\$11,199
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42121		-\$52,420	-\$57,090	-\$64,012	-\$62,721	-\$72,121	-\$79,333	-\$87,266
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42121		-\$2,294	-\$2,562	-\$2,895	-\$2,855	-\$3,217	-\$3,539	-\$3,893
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42121		-\$344	-\$380	-\$425	-\$417	-\$476	-\$523	-\$575
RETIREMENT CONTRIBUTIONS	110-81450-42121		\$192,551	\$261,916	\$450,028	\$450,028	\$483,780	\$520,064	\$559,068
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42121		\$4,192	\$0	\$4,875	\$0	\$0	\$0	\$0
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42121		\$13,067	\$18,194	\$21,217	\$22,800	\$30,980	\$32,553	\$34,208
ARPA-TCRS Contributions (City)	110-81457-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defined Cont Match (2017)	110-81458-42121		\$0	\$2,638	\$0	\$5,200	\$5,700	\$5,700	\$5,700
WORKERS COMPENSATION PREMIUMS	110-81470-42121		\$4,111	\$4,034	\$18,000	\$4,116	\$4,322	\$4,538	\$4,765
WORKERS COMPENSATION CLAIMS	110-81475-42121		\$200	\$5,714	\$1,000	\$0	\$1,000	\$1,000	\$1,000
CLOTHING ALLOWANCE	110-81481-42121		\$6,554	\$8,790	\$15,000	\$10,584	\$0	\$0	\$0
Total Personnel			\$2,291,615	\$2,672,334	\$2,855,286	\$2,828,475	\$2,871,355	\$3,125,738	\$3,301,078
Police CID Operating									

FY 2026 Police CID Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42121		\$0	\$11	\$0	\$0	\$0	\$0	\$0
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	110-82130-42121		\$353	\$416	\$500	\$500	\$500	\$500	\$500
VEHICLE TOW-IN SERVICES	110-82140-42121		\$175	\$0	\$200	\$0	\$200	\$200	\$200
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSCRIPTION FEES	110-82240-42121		\$0	\$0	\$0	\$2,500	\$2,575	\$2,652	\$2,732
TESTING & PHYSICALS	110-82250-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORM RENTAL & SERVICES	110-82260-42121		\$59	\$427	\$500	\$500	\$500	\$0	\$0
LAB FEES	110-82280-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	110-82350-42121		\$200	\$0	\$300	\$1,237	\$1,275	\$1,306	\$1,339
EMERGENCY RELIEF	110-82371-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TELEPHONE SERVICE	110-82450-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-42121		\$57,157	\$80,765	\$81,759	\$91,212	\$93,877	\$96,225	\$98,628
COMPUTER SERVICES	110-82510-42121	Thompson West				\$10,000	\$10,300	\$10,558	\$10,821
COMPUTER SERVICES	110-82510-42121	CrimeDex				\$1,000	\$1,025	\$1,051	\$1,077
COMPUTER SERVICES	110-82510-42121	Leads Online				\$21,000	\$21,630	\$22,171	\$22,725
COMPUTER SERVICES	110-82510-42121	Cellebrite				\$10,000	\$10,300	\$10,558	\$10,821
COMPUTER SERVICES	110-82510-42121	Whooster				\$2,500	\$2,563	\$2,627	\$2,693
COMPUTER SERVICES	110-82510-42121	Grayshift				\$35,450	\$36,514	\$37,427	\$38,362
COMPUTER SERVICES	110-82510-42121	Sure-tel				\$7,500	\$7,688	\$7,880	\$8,077
COMPUTER SERVICES	110-82510-42121	Other Misc Software				\$3,762	\$3,857	\$3,953	\$4,052
OTHER CONTRACTUAL SERVICES	110-82599-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42121		\$80	\$100	\$500	\$0	\$500	\$550	\$600
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42121		\$455	\$0	\$500	\$500	\$500	\$550	\$600
TRAINING, OUTSIDE	110-82780-42121		\$34,945	\$18,555	\$37,000	\$59,383	\$61,165	\$62,694	\$64,261
TRAINING, OUTSIDE	110-82780-42121	Training				\$30,185	\$31,091	\$31,868	\$32,665
TRAINING, OUTSIDE	110-82780-42121	Training expenses				\$29,198	\$30,074	\$30,826	\$31,596
TRAINING, IN-HOUSE	110-82790-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REGISTRATIONS	110-82810-42121		\$5,600	\$0	\$1,000	\$1,000	\$1,000	\$1,051	\$1,077
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42121		\$253	\$288	\$250	\$250	\$250	\$250	\$250
AIR TRAVEL	110-82830-42121		\$788	\$0	\$1,000	\$500	\$515	\$530	\$546
LODGING	110-82840-42121		\$531	\$0	\$500	\$250	\$258	\$265	\$273
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42121		\$854	\$0	\$100	\$100	\$103	\$106	\$109

FY 2026 Police CID Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
OFFICE SUPPLIES	110-83110-42121		\$239	\$0	\$500	\$320	\$330	\$339	\$350
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42121		\$0	\$168	\$200	\$100	\$103	\$106	\$109
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42121		\$661	\$1,372	\$1,500	\$2,000	\$2,060	\$2,122	\$2,185
MEDICAL SUPPLIES	110-83240-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-42121		\$2,430	\$4,678	\$5,000	\$5,000	\$5,150	\$5,305	\$5,437
UNIFORMS, SPECIALIZED	110-83265-42121		\$54,195	\$650	\$0	\$0	\$0	\$0	\$0
EVIDENCE SUPPLIES	110-83282-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SUPPLIES	110-83299-42121		\$0	\$318	\$350	\$0	\$0	\$0	\$0
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42121		\$198	\$871	\$750	\$0	\$0	\$0	\$0
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42121		\$26,140	\$0	\$20,000	\$20,000	\$20,085	\$20,600	\$21,218
COMPUTER HARDWARE (<\$50,000)	110-83540-42121		\$433	\$35	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628
COMPUTER SOFTWARE (<\$50,000)	110-83550-42121		\$0	\$0	\$100	\$5,000	\$5,150	\$5,305	\$5,464
EQUIPMENT PARTS & SUPPLIES	110-83620-42121		\$10	\$0	\$150	\$0	\$150	\$155	\$160
BUILDING MAINTENANCE SUPPLIES	110-83660-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
K-9 OPERATIONS	110-84110-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CID OPERATIONS	110-84111-42121		\$18,586	\$16,788	\$20,235	\$20,735	\$21,358	\$21,891	\$22,438
CID OPERATIONS	110-84111-42121	CID Operations - Items not covered anywhere else specific to CID				\$20,735	\$21,358	\$21,891	\$22,438
CID VICE OPERATIONS	110-84112-42121		\$100	\$481	\$500	\$0	\$0	\$0	\$0
SRT OPERATIONS	110-84113-42121		\$0	\$560	\$600	\$0	\$0	\$0	\$0
EVIDENCE PURCHASED	110-84115-42121		\$149	\$0	\$150	\$0	\$0	\$0	\$0
INCIDENT COMMAND UNIT	110-84117-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SEX OFFENDER REGISTRY COSTS	110-84118-42121		\$0	\$0	\$0	\$200	\$200	\$200	\$200
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DIVE TEAM OPERATIONS	110-84123-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXTRADITION	110-84124-42121		\$0	\$1,170	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
PROPERTY INSURANCE	110-85110-42121		\$62	\$19,906	\$23,044	\$24,886	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-42121		\$4,374	\$0	\$0	\$71	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42121		\$2,042	\$1,529	\$1,770	\$2,332	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-42121		\$3,314	\$10,070	\$11,658	\$8,205	\$0	\$0	\$0

FY 2026 Police CID Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
E&O LIABILITY INSURANCE	110-85116-42121		\$2,440	\$0	\$0	\$3,901	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-42121		\$14,407	\$50,372	\$58,313	\$16,241	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42121		\$48,357	\$47,139	\$54,570	\$44,763	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-42121		\$1,347	\$1,473	\$1,705	\$1,903	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-42121		\$621	\$0	\$700	\$1,500	\$1,500	\$1,500	\$1,500
MISCELLANEOUS	110-85990-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS-DONATIONS	110-85991-42121		-\$750	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$280,804	\$258,143	\$332,404	\$321,739	\$226,109	\$231,366	\$237,304
Police CID Capital									
VEHICLES (>\$50,000)	110-89520-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police CID Total Budget									
			\$2,572,419	\$2,930,477	\$3,187,690	\$3,150,214	\$3,097,464	\$3,357,104	\$3,538,382

FY 2026 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Police Patrol Personnel									
REGULAR PAY	110-81110-42123		\$8,182,209	\$8,675,325	\$8,719,014	\$8,770,966	\$9,347,152	\$10,298,286	\$10,793,387
ARPA - PREMIUM PAY	110-81111-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-42123		\$0	\$17,868	\$0	\$25,000	\$0	\$0	\$0
Recruitment Pay	110-81114-42123		\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-42123		\$643,655	\$872,756	\$806,430	\$872,756	\$894,575	\$916,939	\$939,863
COURT OVERTIME PAY	110-81130-42123		\$80,743	\$47,719	\$55,903	\$56,000	\$58,800	\$61,740	\$64,827
VACANCY ADJUSTMENT	110-81199-42123		\$0	\$0	-\$276,692	\$0	-\$325,421	-\$358,553	-\$375,695
FICA (EMPLOYER'S SHARE)	110-81410-42123		\$656,703	\$709,702	\$638,622	\$669,849	\$748,543	\$787,498	\$828,064
ARPA - FICA PREMIUM PAY	110-81411-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL PREMIUMS	110-81420-42123		\$1,797,444	\$1,688,300	\$1,651,158	\$1,467,340	\$1,674,057	\$1,841,464	\$2,025,610
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42123		\$47,413	\$42,931	\$45,300	\$41,740	\$43,320	\$43,320	\$43,320
VISION PREMIUMS	110-81425-42123		\$10,679	\$10,289	\$12,217	\$10,099	\$11,499	\$12,650	\$13,909
DENTAL INSURANCE PREMIUMS	110-81430-42123		\$74,396	\$67,155	\$79,038	\$67,430	\$77,255	\$84,982	\$93,480
FSA ADMINISTRATION FEES	110-81431-42123		\$662	\$656	\$461	\$696	\$731	\$767	\$806
GROUP INSURANCE PREMIUMS	110-81433-42123		\$37,872	\$36,346	\$45,671	\$49,307	\$56,071	\$58,487	\$57,733
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42123		-\$300,919	-\$305,725	-\$362,300	-\$289,426	-\$330,684	-\$363,752	-\$400,125
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42123		\$18,600	\$30,100	\$31,200	\$42,000	\$39,600	\$39,600	\$39,600
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42123		-\$13,922	-\$13,771	-\$15,504	-\$13,178	-\$15,112	-\$16,624	-\$18,288
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42123		-\$1,993	-\$2,065	-\$2,338	-\$1,908	-\$2,181	-\$2,397	-\$2,635
RETIREMENT CONTRIBUTIONS	110-81450-42123		\$603,326	\$824,306	\$1,125,069	\$1,125,069	\$1,209,449	\$1,300,158	\$1,397,670
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42123		\$28,296	\$28,273	\$37,322	\$30,000	\$30,000	\$30,000	\$30,000
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42123		\$271,910	\$313,589	\$328,076	\$328,710	\$382,681	\$402,579	\$423,617
ARPA-TCRS Contributions (City)	110-81457-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defined Cont Match (2017)	110-81458-42123		\$0	\$6,100	\$0	\$14,300	\$15,000	\$15,000	\$15,000
UNEMPLOYMENT CLAIMS	110-81460-42123		\$755	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-42123		\$22,332	\$20,923	\$128,951	\$20,836	\$21,878	\$22,972	\$24,120
WORKERS COMPENSATION CLAIMS	110-81475-42123		\$200,686	\$16,510	\$38,759	\$50,000	\$50,000	\$50,000	\$50,000
CLOTHING ALLOWANCE	110-81481-42123		\$2,239	\$1,227	\$5,015	\$1,004	\$0	\$0	\$0
Total Personnel			\$12,363,087	\$13,090,514	\$13,091,372	\$13,338,590	\$13,987,213	\$15,225,116	\$16,044,263

FY 2026 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Police Patrol Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42123		\$54	\$128	\$150	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	110-82130-42123		\$0	\$170	\$0	\$200	\$200	\$200	\$200
VEHICLE TOW-IN SERVICES	110-82140-42123		\$65	\$125	\$150	\$1,500	\$1,545	\$1,591	\$1,639
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42123		\$0	\$400	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-42123		\$0	\$6,644	\$7,000	\$7,000	\$7,210	\$7,426	\$7,649
UNIFORM RENTAL & SERVICES	110-82260-42123		\$100	\$820	\$600	\$750	\$600	\$600	\$600
LAB FEES	110-82280-42123		\$0	\$1,039	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SERVICES	110-82299-42123		\$87	\$277	\$100	\$100	\$100	\$100	\$100
LEGAL NOTICES	110-82310-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITIZENS ACADEMIES	110-82330-42123		\$0	\$775	\$0	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	110-82350-42123		\$3,738	\$1,475	\$4,000	\$2,640	\$4,000	\$4,000	\$4,000
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42123		\$228	\$118	\$300	\$0	\$300	\$300	\$300
EMERGENCY RELIEF	110-82371-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-42123		\$7,452	\$1,958	\$2,500	\$0	\$2,500	\$2,500	\$2,500
OTHER CONTRACTUAL SERVICES	110-82599-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42123		\$6,792	\$16,669	\$7,000	\$0	\$7,000	\$7,000	\$7,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42123		\$30	\$4,468	\$2,000	\$0	\$2,000	\$2,000	\$2,000
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42123		\$384	\$1,104	\$400	\$0	\$400	\$400	\$400
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42123		\$636	\$0	\$700	\$0	\$700	\$700	\$700
TRAINING, OUTSIDE	110-82780-42123		\$97,084	\$118,717	\$100,000	\$125,000	\$128,750	\$131,970	\$135,269
TRAINING, OUTSIDE	110-82780-42123	Training				\$65,000	\$66,950	\$68,625	\$70,339
TRAINING, OUTSIDE	110-82780-42123	Training Expenses				\$60,000	\$61,800	\$63,345	\$64,930
TRAINING, IN-HOUSE	110-82790-42123		\$795	\$299	\$800	\$3,911	\$800	\$800	\$800
REGISTRATIONS	110-82810-42123		\$2,691	\$0	\$0	\$0	\$0	\$0	\$0
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42123		\$619	\$946	\$500	\$750	\$500	\$500	\$500
AIR TRAVEL	110-82830-42123		\$1,131	\$0	\$0	\$0	\$0	\$0	\$0
LODGING	110-82840-42123		\$2,708	\$936	\$700	\$0	\$700	\$700	\$700
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42123		\$1,617	\$130	\$400	\$400	\$400	\$400	\$400
OFFICE SUPPLIES	110-83110-42123		\$59	\$124	\$100	\$650	\$100	\$100	\$100

FY 2026 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42123		\$0	\$68	\$100	\$0	\$100	\$100	\$100
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42123		\$471	\$2,164	\$2,500	\$600	\$2,500	\$2,500	\$2,500
TRAINING SUPPLIES	110-83210-42123		\$0	\$999	\$1,000	\$0	\$1,000	\$1,000	\$1,000
MEDICAL SUPPLIES	110-83240-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-42123		\$75,965	\$65,444	\$90,000	\$99,526	\$102,512	\$105,587	\$108,755
UNIFORMS PURCHASED	110-83260-42123	Patrol uniforms for all Officers annually				\$99,526	\$102,512	\$105,587	\$108,755
UNIFORMS, SPECIALIZED	110-83265-42123		\$3,801	\$11,256	\$5,000	\$5,000	\$5,150	\$5,305	\$5,464
CONSUMABLE TOOLS	110-83270-42123		\$179	\$0	\$200	\$0	\$200	\$200	\$200
FIREARMS & RELATED SUPPLIES	110-83280-42123		\$1,364	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500
EVIDENCE SUPPLIES	110-83282-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SUPPLIES	110-83299-42123		\$426	\$1,217	\$1,750	\$1,500	\$1,750	\$1,750	\$1,750
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42123		\$1,183	\$5,351	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250
VEHICLES (<\$50,000)	110-83520-42123		\$0	\$0	\$40,000	\$45,000	\$0	\$0	\$0
VEHICLES (<\$50,000)	110-83520-42123	FY25: 2 Motorcycles				\$40,000	\$0	\$0	\$0
VEHICLES (<\$50,000)	110-83520-42123	Add on's for vehicles				\$5,000	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42123		\$9,463	\$9,318	\$10,000	\$15,000	\$10,000	\$10,000	\$10,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42123		\$28,821	\$12,835	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42123		\$8,382	\$0	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
EQUIPMENT PARTS & SUPPLIES	110-83620-42123		\$1,951	\$3,407	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
K-9 OPERATIONS	110-84110-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CID OPERATIONS	110-84111-42123		\$255	\$0	\$300	\$0	\$0	\$0	\$300
SRT OPERATIONS	110-84113-42123		\$9,468	\$17,829	\$22,000	\$22,000	\$22,660	\$23,226	\$23,808
SRT OPERATIONS	110-84113-42123	For swat unit specific Items not covered elsewhere in the budget				\$22,000	\$22,660	\$23,226	\$23,808
INCIDENT COMMAND UNIT	110-84117-42123		\$150	\$917	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
LICENSE SEIZURE COSTS	110-84119-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CIRT OPERATIONS	110-84122-42123	For Traffic unit-specific items not covered elsewhere	\$12,282	\$19,057	\$12,500	\$22,500	\$24,750	\$25,493	\$26,130
DIVE TEAM OPERATIONS	110-84123-42123		\$14,427	\$5,722	\$46,503	\$44,400	\$15,000	\$15,000	\$15,000
DIVE TEAM OPERATIONS	110-84123-42123	Equipment & additional training for divers				\$25,000	\$15,000	\$15,000	\$15,000
DIVE TEAM OPERATIONS	110-84123-42123	FY25 PER: Dive team equip				\$19,400	\$0	\$0	\$0
EXTRADITION	110-84124-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BIKE PATROL OPERATIONS	110-84126-42123		\$665	\$817	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200

FY 2026 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
CRISIS NEGOTIATION TEAM OPERATIONS	110-84127-42123		\$1,512	\$2,970	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Opioid Settlement Expenses	110-84128-42123		\$8,399	\$0	\$0	\$0	\$0	\$0	\$0
GRANT PROGRAMS	110-84950-42123		\$18,397	\$17,991	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
PROPERTY INSURANCE	110-85110-42123		\$320	\$20,153	\$21,161	\$24,886	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-42123		\$22,660	\$0	\$0	\$318	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-42123		\$3,437	\$3,579	\$3,759	\$3,784	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42123		\$7,442	\$4,928	\$5,175	\$9,025	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-42123		\$10,246	\$55,916	\$51,759	\$36,722	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-42123		\$12,641	\$0	\$0	\$17,457	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-42123		\$137,604	\$78,812	\$82,754	\$49,760	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42123		\$103,460	\$207,386	\$192,984	\$226,991	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-42123		\$13,966	\$7,208	\$7,569	\$8,516	\$0	\$0	\$0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42123		\$0	\$26,624	\$0	\$5,802	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42123		\$14,531	\$2,322	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-42123		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS-DONATIONS	110-85991-42123		\$0	-\$25	\$0	\$0	\$0	\$0	\$0
Total Operating			\$650,137	\$741,587	\$787,114	\$842,888	\$406,127	\$414,148	\$422,564
Police Patrol Capital									
VEHICLES (>\$50,000)	110-89520-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Patrol Total Budget			\$13,013,224	\$13,832,101	\$13,878,486	\$14,181,478	\$14,393,340	\$15,639,264	\$16,466,827



Program Enhancement Summary Form

Department/Division: 42110 POLICE - ADMINISTRATION

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2026	1	Training Room Carpet	0			\$ 20,000		\$ 20,000	
110	FY2026	2	Training Sergeant	1	\$ 90,749	\$ 29,232	\$ 44,076		\$ 164,057	
110	FY2026	3	CID - Victim Support Counselor	1	\$ 70,000	\$ 26,188	\$ 10,593		\$ 106,781	
110	FY2026	4	Evidence Tech	1	\$ 65,066	\$ 25,444	\$ 10,333		\$ 100,843	
110	FY2026	5	Dive Team Face Masks	0			\$ 4,000		\$ 4,000	
110	FY2026	6	SWAT Tactical Camera	0			\$ 17,100		\$ 17,100	
110	FY2026	7	Patrol - Drone	0			\$ 12,910		\$ 12,910	
110	FY2026	8	ICV Upgrades / Repairs	0			\$ 13,300		\$ 13,300	
110	FY2026	9	Glock 22P Practice Pistols	0			\$ 5,050		\$ 5,050	
110	FY2026	10	CID - Facial Recognition	0			\$ 15,255		\$ 15,255	
110	FY2026	11	Training - Virtual Reality	0			\$ 44,000		\$ 44,000	
110	FY2026	12	Traffic Management Software	0			\$ 42,500		\$ 42,500	
110	FY2026	13	Range Improvements	0			\$ 54,300		\$ 54,300	
110	FY2026	14	Crime Analyst	1	\$ 70,000	\$ 26,188	\$ 7,022		\$ 103,210	
Totals				4	\$ 295,815	\$ 107,052	\$ 300,439	\$ -	\$ 703,306	\$ -

FranklinForward Requested Allocations for the Upcoming Budget Year

 A Safe, Clean Livable City	\$ 545,796
 Sustainable Growth & Economic Vitality	\$ -
 Fiscally Sound	\$ -
 Quality Life Experiences	\$ -
 Organizational Health	\$ -
 Operational Excellence	\$ 157,510
Total Franklin Forward Allocations	\$ 703,306

Allocations for the Upcoming Budget Year

Fund	Function	Requested Amount	Funded
	Personnel	\$ 402,867	
	Operations	\$ 300,439	
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ -	
Total		\$ 703,306	\$ -



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
82660 BUILDING MTNCE SVCS	\$ 20,000		\$ 20,000	\$ 20,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 20,000	\$ 20,000

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

THE TRAINING ROOM IS USED DAILY FOR REQUIRED IN-SERVICE TRAINING, BASIC RECRUIT TRAINING, REMEDIAL TRAINING, PROMOTIONAL TESTING AND POLICE INTERNAL MEETINGS. THE CARPET IS ORIGINAL TO THE BUILDING WHICH IS 15 YEARS OLD. THE FIRST USE OF THIS AREA WAS A 24/7 POLICE DISPATCH FACILITY UNTIL THIS FUNCTION WAS MERGED WITH THE COUNTY.



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact

Compensation				
81110 REGULAR PAY	\$ 90,749		\$ 90,749	\$ 90,749
			\$ -	\$ -
			\$ -	\$ -

Benefits				
FICA/MEDI (7.65%)	\$ 6,942		\$ 6,942	\$ 6,942
Pension (Current 7.62%)	\$ 6,670		\$ 6,670	\$ 6,670
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108		\$ 108	\$ 108
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)	\$ 67		\$ 67	\$ 67
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ 15,444		\$ 15,444	\$ 15,444

Operating Expenses				
82250 TESTING & PHYSICALS	\$ 1,638		\$ 1,638	\$ 1,638
82260 UNIFORM RENTAL & S	\$ 328		\$ 328	\$ 328
82350 DUES FOR MEMBERSH	\$ 150		\$ 150	\$ 150
82599 OTHER CONTRACTUAL	\$ 3,166		\$ 3,166	\$ 3,166
82610 VEHICLE REPAIR & MA	\$ 2,184		\$ 2,184	\$ 2,184
82780 TRAINING, OUTSIDE	\$ 3,903		\$ 3,903	\$ 3,903
83110 OFFICE SUPPLIES	\$ 109		\$ 109	\$ 109
83260 UNIFORMS PURCHASE	\$ 4,300		\$ 4,300	\$ 4,300
83265 UNIFORMS, SPECIALIZ	\$ 2,756		\$ 2,756	\$ 2,756
83280 FIREARMS & RELATED	\$ 2,402		\$ 2,402	\$ 2,402
83281 AMMUNITION	\$ 977		\$ 977	\$ 977
83310 GASOLINE & DIESEL FC	\$ 2,511		\$ 2,511	\$ 2,511
83530 MACHINERY & EQUIPM	\$ 14,739		\$ 14,739	\$ 14,739
83540 COMPUTER HARDWAR	\$ 4,913		\$ 4,913	\$ 4,913
			\$ -	\$ -

Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -

Total Personnel \$ 164,057 \$ 164,057

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

THIS WOULD CREATE A NEW SERGEANT POSITION DEDICATED TO INSTRUCTING BASIC AND IN-SERVICE TRAINING CURRICULUM DEVELOPMENT AND DOCUMENTATION, CONDUCTING TRAINING SESSIONS AND SCENARIO-BASED EXERCISES, EVALUATING OFFICER PERFORMANCE, MEETING ALL POST COMMISSION TRAINING REQUIREMENTS, AND OTHER TASKS AS ASSIGNED.



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact

Compensation				
81110 REGULAR PAY	\$ 70,000		\$ 70,000	\$ 70,000
			\$ -	\$ -
			\$ -	\$ -

Benefits				
FICA/MEDI (7.65%)	\$ 5,355		\$ 5,355	\$ 5,355
Pension (Current 7.62%)	\$ 5,145		\$ 5,145	\$ 5,145
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 52		\$ 52	\$ 52
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ 15,444		\$ 15,444	\$ 15,444

Operating Expenses				
83540 COMPUTER HARDWARE	\$ 4,913	\$ 1,060	\$ 4,913	\$ 5,973
82780 TRAINING, OUTSIDE	\$ 2,000		\$ 2,000	\$ 2,000
83110 OFFICE SUPPLIES	\$ 109		\$ 109	\$ 109
83310 GASOLINE AND DIESEL	\$ 2,511		\$ 2,511	\$ 2,511
			\$ -	\$ -

Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -

Total Personnel	\$ 105,721		\$ 106,781	
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Purpose (Description) and Service Implication (if the request is not funded)

A NEW POSITION FOR THE CRIMINAL INVESTIGATIONS DIVISION. THIS PERSON WOULD BE A SUPPORT LIAISON BY PROVIDING CRISIS INTERVENTION AND REFERRAL ASSISTANCE TO CRIME VICTIMS AND SURVIVORS OF TRAUMATIC EVENTS.



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Compensation				
81110 REGULAR PAY	\$ 65,066		\$ 65,066	\$ 65,066
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 4,978		\$ 4,978	\$ 4,978
Pension (Current 7.62%)	\$ 4,782		\$ 4,782	\$ 4,782
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 48		\$ 48	\$ 48
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ 15,444		\$ 15,444	\$ 15,444
Operating Expenses				
83540 COMPUTER HARDWARE	\$ 4,913		\$ 4,913	\$ 4,913
81481 CLOTHING ALLOWANCE	\$ 800		\$ 800	\$ 800
82780 TRAINING, OUTSIDE	\$ 2,000		\$ 2,000	\$ 2,000
83110 OFFICE SUPPLIES	\$ 109		\$ 109	\$ 109
83310 GASOLINE AND DIESEL	\$ 2,511		\$ 2,511	\$ 2,511
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 100,843	\$ 100,843

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

THIS POSITION WOULD ADD A SECOND EVIDENCE TECH TO THE POLICE EVIDENCE DIVISION. RESPONSIBILITIES INCLUDE RECEIVING ALL EVIDENTIAL OR FOUND PROPERTY, LOGGING THE PROPERTY, TRACKING ALL EVIDENCE MOVEMENT, DOWNLOADING TBI REPORTS, AND TESTIFYING IN COURT REGARDING THE CHAIN OF EVIDENCE.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
84123 DIVE TEAM OPERATIONS	\$ 4,000		\$ 4,000	\$ 4,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 4,000	\$ 4,000

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

THESE MASKS ARE USED TO KEEP CONTAMINENTS OFF THE DIVER'S FACE AND AWAY FROM THEIR NOSE AND MOUTH



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
84113 SRT OPERATIONS	\$ 17,100		\$ 17,100	\$ 17,100
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 17,100	\$ 17,100

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

SWAT IS REQUESTING A TACTICAL CAMERA THAT PROVIDES A 360-DEGREE VIEW. IT CAN BE USED TO CHECK CONTAINERS, TRUCKS, VEHICLES, ETC. IT CAN BE THROWN OR PLACED ON A POLE FOR OFFICER SAFETY.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
83530 MACHINERY & EQUIP	\$ 12,910		\$ 12,910	\$ 12,910
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 12,910	\$ 12,910

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

A STATE-OF-THE-ART DRONE THAT IS SUITABLE FOR BOTH DAY AND NIGHT USE, WHICH WOULD BE EXTREMELY USEFUL WHEN SEARCHING FOR A LOST PERSON IN LOW VISION OR WOODED AREAS.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding

Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
84117 INCIDENT COMMAND	\$ 8,100		\$ 8,100	\$ 8,100
84117 INCIDENT COMMAND	\$ 5,200		\$ 5,200	\$ 5,200
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 13,300	\$ 13,300

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

CURRENT EQUIPMENT ON THIS VEHICLE MUST BE REPLACED. VEHICLE IS USED AT LARGE SCALE EVENTS AND IT'S CURRENT AWNING NEEDS TO BE REPLACED. THE VEHICLE IS 22 YEARS OLD.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
82790 TRAINING, IN-HOUSE	\$ 5,050		\$ 5,050	\$ 5,050
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 5,050	\$ 5,050

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

THE PURCHASE OF 10 GLOCK 22P INERT/RED/PRACTICE PISTOLS. THESE PRACTICE FIREARMS ARE NON-FUNCTIONAL, INERT PISTOLS THAT MIMIC THE SIZE AND WEIGHT OF AN ACTUAL DUTY FIREARM. THEY ARE USED TO FACILITATE REALISTIC SIMULATIONS AND ROLE-PLAYING EXERCISES WITHOUT THE RISKS ASSOCIATED WITH LIVE FIREARMS.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding

Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
84111 - CID OPERATIONS	\$ 15,255		\$ 15,255	\$ 15,255
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 15,255	\$ 15,255

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

FACIAL RECOGNITION SOFTWARE TO BE USED TO REVIEW PHOTOS. THIS PLATFORM ALLOWS INVESTIGATORS THE ABILITY TO IDENTIFY PERSONS OF INTEREST AND CRIMINAL OFFENDERS.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
82790 TRAINING, IN-HOUSE	\$ 44,000		\$ 44,000	\$ 44,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 44,000	\$ 44,000

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

PROVIDES REAL-LIFE SCENARIO TRAINING IN A SAFE ENVIRONMENT, SCENARIOS INCLUDE ACTIVE SHOOTER CALLS, COMMUNITY ENGAGEMENT, DE-ESCALATION, USE OF FORCE, CRISIS INTERVENTION, ETC.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
84122 CIRT OPERATIONS	\$ 42,500		\$ 42,500	\$ 42,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 42,500	\$ 42,500

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

THIS SOFTWARE WOULD PROVIDE REAL-TIME SPEED OF VEHICLES ON CITY OF FRANKLIN STREETS THAT CAN BE USED FOR TRAFFIC VOLUME STUDIES AND ANALYSIS WHEN ADDRESSING SPEED COMPLAINTS FROM THE PUBLIC.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	2026 Costs	Future FY Costs	Total 2026	Total Impact
Operating Expenses				
83530 MACHINERY & EQUIPMENT	\$ 35,000		\$ 35,000	\$ 35,000
83660 BUILDING MTNCE SUPPLIES	\$ 19,300		\$ 19,300	\$ 19,300
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 54,300	\$ 54,300

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

REQUEST TO PURCHASE A STORAGE BUILDING TO BE PLACED AT THE RANGE FOR EQUIPMENT AND SUPPLIES.



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact

Compensation

81110 REGULAR PAY	\$ 70,000		\$ 70,000	\$ 70,000
			\$ -	\$ -
			\$ -	\$ -

Benefits

FICA/MEDI (7.65%)	\$ 5,355		\$ 5,355	\$ 5,355
Pension (Current 7.62%)	\$ 5,145		\$ 5,145	\$ 5,145
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 52		\$ 52	\$ 52
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp. 6 Month \$7,722)	\$ 15,444		\$ 15,444	\$ 15,444

Operating Expenses

82780 TRAINING, OUTSIDE	\$ 2,000		\$ 2,000	\$ 2,000
83110 OFFICE SUPPLIES	\$ 109		\$ 109	\$ 109
83540 COMPUTER HARDWA	\$ 4,913		\$ 4,913	\$ 4,913
			\$ -	\$ -
			\$ -	\$ -

Capital Expenses

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

Total Personnel			\$ 103,210	\$ 103,210
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Purpose (Description) and Service Implication (if the request is not funded)

The Police Dept has a critical need for a full time crime analyst to provide timely & pertinent information relative to crime patterns & trends. This information will be used to develop crime prevention tactics & strategies, assist with directed patrol targets, and long range plans to improve the efficiency & effectiveness of police services. Information will be collected from crime reports, calls for service, crash reports, arrest reports, field interviews, intelligence reports, information received from other police agencies & law enforcement networks, & other sources. Assembling this information is crucial to evaluating the current patrol zone structure to ensure the Police Department's coverage adapts to Franklin's growth. The goal is to maintain quick response times and to allow for directed patrols in both residential & business areas in a strong effort to prevent crime and to interact with the citizens we serve.



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Drug Fund

Chief Deborah Y. Faulkner, EdD

Fund Summary

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

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

Legitimate expenditures for the fund include:

- Local drug treatment and education programs
- Drug enforcement (both general drug enforcement and cash transactions relating to undercover operations)
- General drug enforcement not directly related to undercover operations (including automobiles for drug investigators, maintenance and operational needs for a drug officer's automobile)
- Office supplies and equipment for drug enforcement officers
- Drug identification kits for drug investigators and patrol
- Drug enforcement training, and drug dogs and their maintenance (including food and veterinary service)
- Confidential expenditures (i.e. payments made to an informant for information, payments made to an independent undercover agent, and money spent to actually purchase drugs as part of an undercover operation).

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

Performance Measures

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

Strategic Plan Measures

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

Budget Summary

Drug Fund

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	FY2026 BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Revenues							
REVENUES							
INTERGOVERNMENTAL (33000)	–	\$4,269	–	\$0	\$0	\$0	–
FINES & FEES (35000)	\$122,655	\$59,621	\$103,698	\$61,794	\$103,698	\$0	0.0%
USE OF MONEY & PROPERTY (36000)	\$23,365	\$75,737	\$40,085	\$42,194	\$40,085	\$0	0.0%
OTHER REVENUE (37000)	–	–	–	\$0	\$0	\$0	–
REVENUES TOTAL	\$146,020	\$139,627	\$143,783	\$103,988	\$143,783	\$0	0.0%
REVENUES TOTAL	\$146,020	\$139,627	\$143,783	\$103,988	\$143,783	\$0	0.0%
Expenses							
140 - DRUG FUND							
PERSONNEL	–	–	–	\$0	\$0	\$0	–
OPERATIONS							
SERVICES (82000)	–	\$996	\$5,150	\$5,000	\$5,150	\$0	0.0%
SUPPLIES (83000)	\$123,360	\$93,173	\$150,990	\$149,504	\$150,990	\$0	0.0%
OPERATIONAL UNITS (84000)	\$25,269	\$47,318	\$47,700	\$47,400	\$48,637	\$937	2.0%
BUSINESS EXPENSES (85000)	\$1,450	\$2,506	\$2,575	\$2,575	\$2,640	\$65	2.5%
OPERATIONS TOTAL	\$150,078	\$143,993	\$206,415	\$204,479	\$207,417	\$1,002	0.5%
CAPITAL	–	–	–	\$0	\$0	\$0	–
140 - DRUG FUND TOTAL	\$150,078	\$143,993	\$206,415	\$204,479	\$207,417	\$1,002	0.5%
EXPENSES TOTAL	\$150,078	\$143,993	\$206,415	\$204,479	\$207,417	\$1,002	0.5%

FY 2026 Drug Fund Operating Revenues and Expenses

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Drug Fund Revenues									
DRUG FINES (GENERAL SESSIONS/CIRCUIT COURT)	140-35110-00000		\$42,735	\$21,904	\$47,294	\$27,294	\$47,294	\$55,445	\$55,445
DRUG CONTRIBUTIONS PAID TO POLICE DEPT	140-35112-00000		\$19,700	\$28,450	\$30,204	\$34,500	\$30,204	\$31,949	\$31,949
CONFISCATED GOODS (FEDERAL)	140-35200-00000		\$0	\$8,398	\$6,200	\$0	\$6,200	\$16,301	\$16,301
CONFISCATED GOODS (STATE)	140-35210-00000		\$60,221	\$869	\$20,000	\$0	\$20,000	\$44,110	\$44,110
INTEREST INCOME	140-36100-00000		\$19,876	\$26,185	\$17,813	\$19,922	\$17,813	\$6,000	\$6,000
LGIP Interest	140-36105-00000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVESTMENT INTEREST	140-36110-00000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SALE OF SURPLUS ASSETS	140-36800-00000		\$3,489	\$49,552	\$22,272	\$22,272	\$22,272	\$3,000	\$3,000
MISCELLANEOUS INCOME	140-37900-00000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEPT OF JUSTICE (FEDERAL)	140-33666-42121		\$0	\$4,269	\$0	\$0	\$0	\$0	\$0
Total Revenues			\$146,020	\$139,627	\$143,783	\$103,988	\$143,783	\$156,805	\$156,805
Drug Fund Expenses									
VEHICLE TOW-IN SERVICES	140-82140-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	140-82350-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL STANDARDS / ACCREDITATION	140-82355-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	140-82390-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CELLULAR TELEPHONE SERVICE	140-82455-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SERVICES	140-82510-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAINING, OUTSIDE	140-82780-42121		\$0	\$996	\$5,150	\$5,000	\$5,150	\$5,279	\$5,411
OFFICE SUPPLIES	140-83110-42121		\$400	\$0	\$0	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	140-83250-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS, SPECIALIZED	140-83265-42121		\$11,945	\$30,427	\$50,990	\$49,504	\$50,990	\$52,264	\$53,571
UNIFORMS, SPECIALIZED	140-83265-42121	Crowd control gear				\$49,504	\$50,990	\$52,264	\$53,571
FURNITURE, FIXTURES (<\$50,000)	140-83510-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (<\$50,000)	140-83520-42110		\$0	\$2,195	\$0	\$0	\$0	\$0	\$0
VEHICLES (<\$50,000)	140-83520-42121		\$63,820	\$60,551	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
VEHICLES (<\$50,000)	140-83520-42121	Vehicle Rotation				\$100,000	\$100,000	\$100,000	\$100,000
MACHINERY & EQUIPMENT (<\$50,000)	140-83530-42121		\$47,194	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	140-83540-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	140-83550-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
K-9 OPERATIONS	140-84110-42121		\$0	\$31,017	\$6,500	\$6,500	\$6,663	\$6,830	\$7,001
CID OPERATIONS	140-84111-42121		\$13,324	\$0	\$0	\$0	\$0	\$0	\$0

CID VICE OPERATIONS	140-84112-42110		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
CID VICE OPERATIONS	140-84112-42121		\$80	\$10,757	\$15,450	\$15,450	\$15,837	\$16,233	\$16,639
SRT OPERATIONS	140-84113-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EVIDENCE PURCHASED	140-84115-42121		\$9,215	\$3,394	\$15,450	\$15,450	\$15,837	\$16,233	\$16,639
INFORMANTS	140-84116-42121		\$1,650	\$2,150	\$10,300	\$10,000	\$10,300	\$10,558	\$10,822
CENTURY COURT FIRING RANGE OPERATIONS	140-84121-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	140-85990-42121		\$1,450	\$2,506	\$2,575	\$2,575	\$2,640	\$2,706	\$2,774
VEHICLES (>\$50,000)	140-89520-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	140-89530-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNICATION EQUIPMENT (W/COUNTY)	140-89560-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses			\$150,078	\$143,993	\$206,415	\$204,479	\$207,417	\$210,103	\$212,857



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Fire

Glenn Johnson, Fire Chief

Departmental Summary

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

The Fire Department responded to 11,395 incidents in 2024, experiencing a 1.15% increase in call volume over the previous year.

Repair and regular maintenance of Fire apparatus is an ongoing necessity. To eliminate negative service impacts to the community during repairs, the Fire Department maintains three reserve apparatus. Fire apparatus are custom built, costing between \$1.1 million and \$2.2 million with a 15-plus-year service life, and take approximately 36-42 months to equip and complete. Reserve apparatus availability ensures all apparatus are in a state of readiness and parts are available to service the fleet. FY26 requests include the replacement of a Brush Truck, Mobile Van along with the refurbishing of one Air Vehicle. Out of the FY26 Facilities fund we are requesting an Air Light Response Vehicle, and Tower for Station 7.

In the past ten years the department has increased staffing by 13% while the number of fire apparatus to staff has increased by 22%, the number of stations has increased by 33%, and call volume has increased by 72% in that same time. Overtime is used to cover gaps in minimum staffing. Each shift allows slots for vacation which leaves a buffer to allow slots for unexpected use of sick time before overtime must be used to fulfill minimum staffing requirements. Increasing shift staffing on each shift while leaving minimum staffing numbers the same would allow for an additional buffer to reduce the need for overtime. We are seeking the addition of three firefighters, 1 to each shift to ensure all apparatus are staffed adequately for emergency response to all areas of the city.

The Department has been preparing for the start (Spring 2025) of the FFD Internship Program designed to appeal to motivated individuals who are dedicated to learning the skills necessary for a career in the fire service. By providing an internship program in a region with low unemployment and a limited number of other training options, the Department benefits by being able to attract, identify and train a diverse group of promising candidates for future employment. With the implementation of this program our hope is for those six interns to transition seamlessly into the Franklin Fire Department.

In 2024, the Franklin Fire Department reviewed plans for 3,324 projects, a 33% increase from 2023 and conducted 2,197 total inspections. The newly renovated Family Safety House visited 13 schools and helped educate 1,033 1st grade students. 1,235 3rd and 5th graders participated in the Great Escapes Program. The department participated in 403 community events including CPR & AED Awareness Day at the Cool Springs

Galleria, hosted first “Lead with Fire” youth summer camp in partnership with Williamson County Schools (WCS), with 13 campers from June 3-5. Additionally, participants in the WCS Tackling Emerging Careers Camp, designed to empower girls to explore non-traditional career paths, spent the day at Station 2, learning about the world of firefighting on May 29. An Open House, New Engine 2 Wetdown Ceremony and 9/11 Remembrance Ceremony at Station 2 on September 7, 2024.

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

FY 2026 Departmental Goals:

- Conduct Fire Internship Fire Academy.
- Develop Standard of Cover document for Franklin Fire Department.
- Maintain a Class 1 Public Protection rating from the Insurance Services Office.
- Provide community CPR monthly to the public.
- Develop tiered medical response protocols.
- Conduct three stakeholder engagement meetings.

Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin 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.

The new strategic plan has six major goals. They include:



Safe Clean Livable City



Sustainable Growth & Economic Vitality



Fiscally Sound



Quality Life Experiences



Organizational Health



Operational Excellence

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.

Specific departmental strategic plan measures will be refined as the budget process continues.

Fire FranklinForward Non-Financial Perf. Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Average Franklin total response time (dispatch and department - shown as min.sec). Goal: Provide a response time among the top quartile of TN Benchmark Cities.	5.25	5.2	5.26	5.33	5.37
Dispatch and department benchmark time for response (shown as min.sec).	5.25	5.2	5.26	5	5
AMOUNT	10.5	10.4	10.52	10.33	10.37

General Performance Measures

Fire Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Total cost per call for service.	\$2,172	\$1,895	\$2,145	\$2,224	\$534
Total Fire cost per capita.	\$266	\$271	\$264	\$300	\$73
Total Fire cost.	\$18,907,043	\$19,196,439	\$22,096,490	\$25,102,887	\$6,083,000
AMOUNT	\$18,909,482	\$19,198,604	\$22,098,899	\$25,105,412	\$6,083,607

Fire Non-Financial Performance Measures

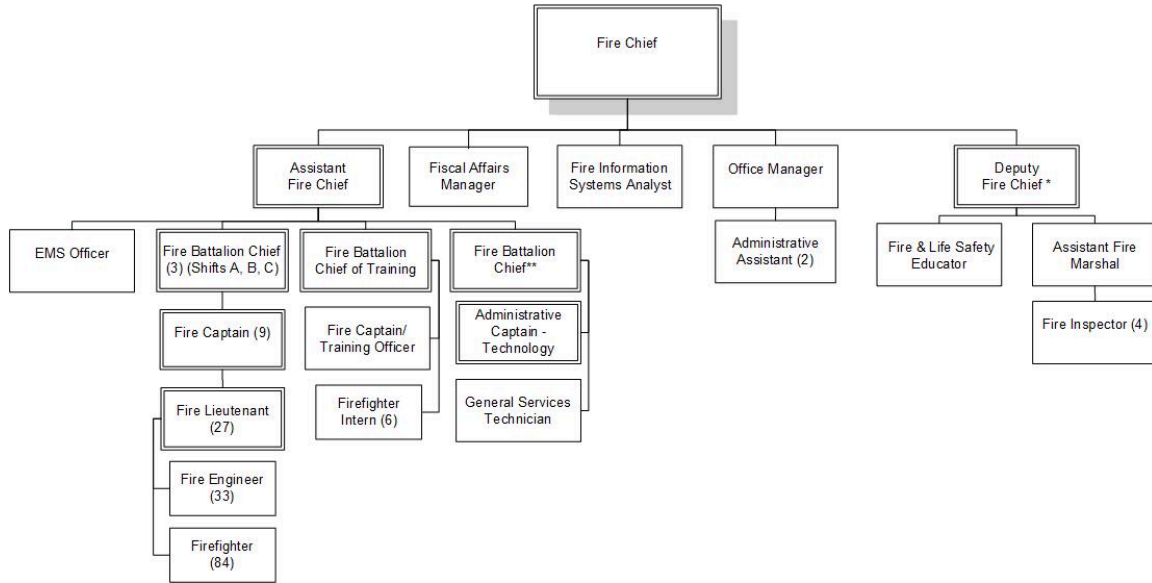
Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Number of structure fire calls.	22	45	26	64	42
Achieve 100% attendance for in-house continuing ed credit training to all personnel needing to meet medical recertification requirements.	100	100	100	100	100
Total number of fire apparatus.	17	17	28	30	26
Number of fire inspections.	0	2,410	1,841	1,845	2,197
Number of severe weather/natural disaster calls.	10	7	4	8	9
Number of calls for service.	8,695	10,125	10,272	11,266	11,395
Number of overpressure calls.	16	5	14	17	13
Percentage of fires confined to the room of origin. Goal: 90% of all interior structure fire incidents will be confined to the room of origin.	68	95	65	65	45
Number of fire calls.	140	134	160	198	158
Achieve 100% attendance for in-house fire suppression training to met the TN Commission on Firefighting's 40-hour In-Service Training Program.	100	100	100	100	100
Number of hazardous condition calls.	189	195	216	236	259
Number of service calls.	1,045	909	902	1,142	1,097
ISO rating.	1	1	1	1	1
Number of false alarm calls.	1,051	1,144	1,138	1,307	1,332
Number of Fire Stations.	8	8	8	8	8
Number of "other" calls.	3	13	11	18	27
Number of medical calls.	5,423	6,618	6,813	7,342	7,383
Total structure fires/1,000 population.	0.31	0.63	0.31	0.903	0.16
Total calls for service/1,000 population.	123	143	123	158.882	136.54
Number of good intention calls.	812	1,100	1,014	998	1,117
AMOUNT	17,823.31	23,169.63	22,836.31	24,904.785	25,445.7

Citizens Survey

Fire Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating the quality of Fire prevention and education as excellent/good	91	92	92
Percent rating the quality of Fire prevention and education as fair/poor	9	8	8
Percent rating the quality of Fire services as excellent/good	99	97	97
Percent rating the quality of Fire services as fair/poor	1	3	3
AMOUNT	200	200	200

Organizational Chart



Staffing by Position

Budgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Fire Chief	N	1	0	1	0	1	0	1	0	1	0
Assistant Fire Chief	F108	1	0	1	0	1	0	1	0	1	0
Deputy Fire Chief ¹	F107	1	0	1	0	1	0	1	0	1	0
Fire Battalion Chief ²	F106	4	0	4	0	4	0	4	0	4	0
Battalion Chief of Training	F106	1	0	1	0	1	0	1	0	1	0
EMS Officer	F105	1	0	1	0	1	0	1	0	1	0
Fire Captain	F105	9	0	9	0	9	0	9	0	9	0
Fire Captain/Training Officer	F105	1	0	1	0	1	0	1	0	1	0
Administrative Captain - Technology	F105	1	0	1	0	1	0	1	0	1	0
Assistant Fire Marshal	F105	2	0	2	0	2	0	2	0	1	0
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Fire Information Systems Analyst	F104	0	0	1	0	1	0	1	0	1	0
Fire & Life Safety Educator	F104	1	0	1	0	1	0	1	0	1	0
Fire Lieutenant	F104	24	0	24	0	27	0	27	0	27	0
Fire Inspector	F104	3	0	3	0	3	0	3	0	4	0
Fire Engineer	F103	33	0	33	0	33	0	33	0	33	0
Office Manager	G	0	0	0	0	1	0	1	0	1	0
Firefighter ³	F102	84	0	84	0	84	0	84	0	84	0
Administrative Assistant	E	3	0	3	0	2	0	2	0	2	0
General Services Technician	E	1	0	1	0	1	0	1	0	1	0
Intern	D	0	0	0	0	0	0	0	6	0	6
Sub-Total - Budgeted Positions		172	0	173	0	176	0	176	6	176	6

Total Authorized Positions	172	0	173	0	176	0	176	6	176	6
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¹ Deputy Fire Chief serves as Fire Marshal & directs Strategic Initiatives.

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

³ In addition to authorized positions shown, up to 5 temporary overfills are budgeted herein. Cadets are hired at F101.

Budget Summary

Fire

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$22,522,489	\$25,212,286	\$25,030,894	\$24,905,888	\$25,441,484	\$410,590	1.6%
PERSONNEL TOTAL	\$22,522,489	\$25,212,286	\$25,030,894	\$24,905,888	\$25,441,484	\$410,590	1.6%
OPERATIONS							
SERVICES (82000)	\$1,288,996	\$1,550,067	\$1,693,358	\$1,728,614	\$1,640,066	(\$53,292)	(3.2%)
SUPPLIES (83000)	\$1,047,736	\$1,308,694	\$1,271,079	\$1,321,975	\$1,508,798	\$237,719	18.7%
OPERATIONAL UNITS (84000)	\$4,670	\$1,182	\$2,000	\$2,000	\$2,000	\$0	0.0%
BUSINESS EXPENSES (85000)	\$196,238	\$242,766	\$241,797	\$280,025	\$12,200	(\$229,597)	(95.0%)
DEBT SERVICE (86000)	–	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$2,537,640	\$3,102,709	\$3,208,234	\$3,332,614	\$3,163,064	(\$45,170)	(1.4%)
CAPITAL	\$0	\$88,573	–	\$124,254	\$81,725	\$81,725	–
110 - GENERAL FUND TOTAL	\$25,060,129	\$28,403,568	\$28,239,128	\$28,362,756	\$28,686,273	\$447,145	1.6%
EXPENSES TOTAL	\$25,060,129	\$28,403,568	\$28,239,128	\$28,362,756	\$28,686,273	\$447,145	1.6%

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Fire Personnel									
REGULAR PAY	110-81110-42200		\$14,214,197	\$16,500,856	\$16,270,108	\$15,766,462	\$16,027,681	\$17,565,321	\$18,357,714
ARPA - PREMIUM PAY	110-81111-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-42200		\$0	\$22,741	\$0	\$50,000	\$0	\$0	\$0
OVERTIME PAY	110-81120-42200		\$1,710,780	\$1,534,470	\$1,622,088	\$1,500,000	\$1,622,088	\$1,703,192	\$1,788,352
FIRE HOLIDAY PAY	110-81180-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-42200		\$0	\$0	-\$510,516	\$0	-\$556,977	-\$610,482	-\$637,887
FICA (EMPLOYER'S SHARE)	110-81410-42200		\$1,171,302	\$1,327,460	\$1,136,280	\$1,205,341	\$1,285,672	\$1,351,542	\$1,421,677
ARPA - FICA PREMIUM PAY	110-81411-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEDICAL PREMIUMS	110-81420-42200		\$3,450,210	\$3,460,118	\$3,126,851	\$3,108,561	\$3,406,623	\$3,747,290	\$4,122,015
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42200		\$88,293	\$87,063	\$87,240	\$84,640	\$84,420	\$84,420	\$84,420
VISION PREMIUMS	110-81425-42200		\$20,448	\$20,632	\$23,791	\$21,191	\$23,255	\$25,583	\$28,130
DENTAL INSURANCE PREMIUMS	110-81430-42200		\$142,245	\$141,642	\$163,677	\$146,440	\$159,874	\$175,863	\$193,446
FSA ADMINISTRATION FEES	110-81431-42200		\$1,738	\$1,565	\$1,229	\$1,692	\$1,777	\$1,865	\$1,959
GROUP INSURANCE PREMIUMS	110-81433-42200		\$65,656	\$71,482	\$79,730	\$85,320	\$96,987	\$101,128	\$99,750
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42200		-\$584,215	-\$634,589	-\$691,855	-\$625,923	-\$685,713	-\$754,283	-\$829,709
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42200		\$29,400	\$75,300	\$76,800	\$66,000	\$62,400	\$62,400	\$62,400
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42200		-\$26,852	-\$29,710	-\$32,285	-\$28,912	-\$31,562	-\$34,719	-\$38,193
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42200		-\$3,858	-\$4,302	-\$4,689	-\$4,175	-\$4,590	-\$5,043	-\$5,543
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-42200		\$1,514,733	\$2,060,116	\$2,953,306	\$2,953,306	\$3,174,804	\$3,412,914	\$3,668,883
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42200		\$45,728	\$49,419	\$54,265	\$49,400	\$49,400	\$49,400	\$49,400
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42200		\$262,458	\$354,614	\$331,507	\$364,125	\$398,909	\$419,139	\$440,440
ARPA-TCRS Contributions (City)	110-81457-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Defined Cont Match (2017)	110-81458-42200		\$0	\$8,080	\$0	\$22,000	\$24,000	\$24,000	\$24,000
UNEMPLOYMENT CLAIMS	110-81460-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-42200		\$40,641	\$40,570	\$83,372	\$40,420	\$42,441	\$44,563	\$46,791
WORKERS COMPENSATION CLAIMS	110-81475-42200		\$379,583	\$124,760	\$259,995	\$100,000	\$259,995	\$259,995	\$259,995
Total Personnel			\$22,522,489	\$25,212,286	\$25,030,894	\$24,905,888	\$25,441,484	\$27,624,088	\$29,138,040
Fire Operating									

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42200		\$1,138	\$1,267	\$750	\$2,500	\$1,500	\$1,500	\$1,500
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-42200		\$77	\$0	\$50	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	110-82130-42200		\$21	\$212	\$50	\$100	\$100	\$100	\$100
VEHICLE TOW-IN SERVICES	110-82140-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42200		\$1,421	\$1,159	\$750	\$350	\$500	\$500	\$500
TRANSCRIPTION FEES	110-82240-42200		\$0	\$39	\$50	\$50	\$50	\$50	\$50
FINGERPRINTING FEES	110-82245-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-42200		\$160,012	\$256,062	\$315,000	\$285,000	\$340,535	\$340,999	\$341,476
TESTING & PHYSICALS	110-82250-42200	Yearly Physicals				\$128,150	\$143,235	\$143,235	\$143,235
TESTING & PHYSICALS	110-82250-42200	New Hires - Background, physical, polygraph, turnout gear, licenses, misc.				\$30,000	\$30,000	\$30,000	\$30,000
TESTING & PHYSICALS	110-82250-42200	Ready Rebound - Vitality Annual health assessment of fire department personnel to mitigate risk of injury and improve job preparation and recovery as well as improve overall health and fitness.				\$40,000	\$80,000	\$80,000	\$80,000
TESTING & PHYSICALS	110-82250-42200	FPAT annual data review of new hires				\$1,850	\$1,850	\$1,850	\$1,850
TESTING & PHYSICALS	110-82250-42200	Promotional Testing Annual testing of Engineers, Lieutenant & Captains, this amount is an estimate as current contract has expired and new RFP is in process.				\$70,000	\$70,000	\$70,000	\$70,000
TESTING & PHYSICALS	110-82250-42200	FY2025 PER: Firefighter Internship Program				\$15,000	\$15,450	\$15,914	\$16,391
INVESTIGATIVE POLYGRAPHS	110-82255-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORM RENTAL & SERVICES	110-82260-42200		\$5,040	\$4,329	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
UNIFORM RENTAL & SERVICES	110-82260-42200	Dry Cleaning				\$5,500	\$5,500	\$5,500	\$5,500
LAB FEES	110-82280-42200		\$230	\$1,230	\$100	\$50	\$50	\$50	\$50
OTHER OPERATING SERVICES	110-82299-42200		\$293	\$604	\$250	\$250	\$250	\$250	\$250
LEGAL NOTICES	110-82310-42200		\$0	\$24	\$50	\$25	\$25	\$25	\$25
CITIZENS ACADEMIES	110-82330-42200		\$4,867	\$3,388	\$10,000	\$8,000	\$10,000	\$10,000	\$10,000
DUES FOR MEMBERSHIPS	110-82350-42200		\$6,824	\$6,875	\$7,000	\$7,000	\$6,570	\$6,570	\$6,570
DUES FOR MEMBERSHIPS	110-82350-42200	TN Fire Chiefs Association				\$7,000	\$300	\$300	\$300
DUES FOR MEMBERSHIPS	110-82350-42200	Franklin Noon Rotary				\$0	\$1,000	\$1,000	\$1,000
DUES FOR MEMBERSHIPS	110-82350-42200	IAAI Membership				\$0	\$240	\$240	\$240

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
DUES FOR MEMBERSHIPS	110-82350-42200	TN Advisory Committee on Arson Membership				\$0	\$300	\$300	\$300
DUES FOR MEMBERSHIPS	110-82350-42200	NAFI Membership				\$0	\$330	\$330	\$330
DUES FOR MEMBERSHIPS	110-82350-42200	Inspector Recertification Dues				\$0	\$100	\$100	\$100
DUES FOR MEMBERSHIPS	110-82350-42200	ICC Department Membership				\$0	\$260	\$260	\$260
DUES FOR MEMBERSHIPS	110-82350-42200	Critical Mention's Monitoring Service				\$0	\$1,200	\$1,200	\$1,200
DUES FOR MEMBERSHIPS	110-82350-42200	IAFC Membership				\$0	\$2,200	\$2,200	\$2,200
DUES FOR MEMBERSHIPS	110-82350-42200	NFPA, Fire Marshal Membership				\$0	\$175	\$175	\$175
DUES FOR MEMBERSHIPS	110-82350-42200	NIOA Membership				\$0	\$90	\$90	\$90
DUES FOR MEMBERSHIPS	110-82350-42200	NAFI CFEI Certifications				\$0	\$375	\$375	\$375
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200		\$31,079	\$29,033	\$35,000	\$35,000	\$35,560	\$36,627	\$37,726
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Car Seat Program				\$6,450	\$6,000	\$6,180	\$6,365
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Public Education videos, materials				\$12,685	\$3,500	\$3,605	\$3,713
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Smoke Alarm Program				\$9,230	\$5,500	\$5,665	\$5,835
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Seasonal banners, printing, support materials				\$6,635	\$0	\$0	\$0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Community CPR				\$0	\$1,500	\$1,545	\$1,591
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Public Education Materials - school programs				\$0	\$2,000	\$2,060	\$2,122
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Public Education Materials - Stations				\$0	\$5,000	\$5,150	\$5,305
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Seasonal Open House/Community Engagement Events				\$0	\$3,000	\$3,090	\$3,183
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Fire Prevention Month Supplies				\$0	\$5,500	\$5,665	\$5,835

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Live Burn Supplies				\$0	\$1,060	\$1,092	\$1,125
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Graphic Design and Promotional Products				\$0	\$2,500	\$2,575	\$2,652
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-42200		\$6,166	\$1,638	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
EMERGENCY RELIEF	110-82371-42200		\$0	\$10,133	\$2,000	\$7,101	\$2,000	\$2,000	\$2,000
PUBLICATIONS, NON-TRAINING	110-82390-42200		\$3,018	\$2,005	\$1,500	\$1,500	\$5,630	\$4,077	\$4,077
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IFC Code				\$1,500	\$230	\$230	\$230
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IFC Code / Commentary				\$0	\$176	\$176	\$176
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IMC Code / Commentary				\$0	\$131	\$131	\$131
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IBC Code				\$0	\$144	\$144	\$144
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IBC Code / Commentary				\$0	\$276	\$276	\$276
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 NFPA 101 LSC				\$0	\$320	\$320	\$320
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 NFPA 101 LSC Handbook				\$0	\$89	\$89	\$89
PUBLICATIONS, NON-TRAINING	110-82390-42200	2022 NFPA 72				\$0	\$155	\$155	\$155
PUBLICATIONS, NON-TRAINING	110-82390-42200	NFPA 72 Handbook				\$0	\$243	\$243	\$243
PUBLICATIONS, NON-TRAINING	110-82390-42200	2022 NFPA 13				\$0	\$166	\$166	\$166
PUBLICATIONS, NON-TRAINING	110-82390-42200	2022 NFPA 13 Handbook				\$0	\$260	\$260	\$260
PUBLICATIONS, NON-TRAINING	110-82390-42200	ICC online access (ICC code content)				\$0	\$794	\$794	\$794
PUBLICATIONS, NON-TRAINING	110-82390-42200	NFPA Link (NFPA codes 10 people)				\$0	\$1,093	\$1,093	\$1,093
PUBLICATIONS, NON-TRAINING	110-82390-42200	NFPA Subscription (3-year cycle)				\$0	\$1,553	\$0	\$0
ELECTRIC SERVICE	110-82410-42200		\$126,293	\$118,165	\$150,000	\$0	\$0	\$0	\$0

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
WATER & SEWER SERVICE	110-82420-42200		\$40,573	\$36,050	\$57,433	\$0	\$0	\$0	\$0
STORMWATER SERVICE	110-82430-42200		\$16,899	\$13,274	\$20,000	\$0	\$0	\$0	\$0
SANITATION & ENVIR SERVICES	110-82435-42200		\$9,517	\$7,234	\$10,000	\$0	\$0	\$0	\$0
NATURAL GAS SERVICE	110-82440-42200		\$42,038	\$26,099	\$17,500	\$0	\$0	\$0	\$0
TELEPHONE SERVICE	110-82450-42200		\$10,135	\$9,927	\$14,750	\$11,000	\$0	\$0	\$0
TELEPHONE SERVICE	110-82450-42200	AT & T DataComm				\$11,000	\$0	\$0	\$0
800 MHZ ACCESS LINE SERVICE	110-82451-42200		\$0	\$0	\$75	\$0	\$0	\$0	\$0
CELLULAR TELEPHONE SERVICE	110-82455-42200		\$46,309	\$53,772	\$50,000	\$53,000	\$55,650	\$58,433	\$61,354
CELLULAR TELEPHONE SERVICE	110-82455-42200	AT & T Mobility				\$46,000	\$48,300	\$50,715	\$53,251
CELLULAR TELEPHONE SERVICE	110-82455-42200	Verizon Wireless				\$7,000	\$7,350	\$7,718	\$8,103
INTERNET & RELATED SERVICES	110-82470-42200		\$23,480	\$26,126	\$30,000	\$28,000	\$0	\$0	\$0
INTERNET & RELATED SERVICES	110-82470-42200	Comcast				\$22,000	\$0	\$0	\$0
INTERNET & RELATED SERVICES	110-82470-42200	AT & T DataComm				\$6,000	\$0	\$0	\$0
CONNECTION CHARGES	110-82483-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-42200		\$19,692	\$8,286	\$21,000	\$21,000	\$21,520	\$21,520	\$24,520
COMPUTER SERVICES	110-82510-42200	Zoom, GPS, Mlsc, Pix 4D, Field Ops				\$14,000	\$14,520	\$14,520	\$17,520
COMPUTER SERVICES	110-82510-42200	Telestaff, Kronos, Twillo Interface, OPIQ costs for sandbox site, testing and if any additional licenses if needed				\$7,000	\$7,000	\$7,000	\$7,000
LEGAL SERVICES	110-82520-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUDIT SERVICES	110-82530-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENGINEERING SERVICES	110-82540-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AERIAL PHOTOGRAPHY / MAPPING SERVICES	110-82550-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42200		\$0	\$45,136	\$50,000	\$84,000	\$85,000	\$85,000	\$85,000
CONSULTANT SERVICES	110-82560-42200	Base Unknown Vendors				\$5,000	\$5,000	\$5,000	\$5,000
CONSULTANT SERVICES	110-82560-42200	Abide Counseling LLC				\$2,900	\$3,900	\$3,900	\$3,900
CONSULTANT SERVICES	110-82560-42200	Guidestar Counseling LLC - Vaughn				\$38,780	\$38,780	\$38,780	\$38,780
CONSULTANT SERVICES	110-82560-42200	Hope Smith Counseling				\$4,710	\$4,710	\$4,710	\$4,710
CONSULTANT SERVICES	110-82560-42200	KVB Therapy LLC				\$8,820	\$8,820	\$8,820	\$8,820
CONSULTANT SERVICES	110-82560-42200	Lindsay Sechser Counseling				\$4,050	\$4,050	\$4,050	\$4,050
CONSULTANT SERVICES	110-82560-42200	Saving Grace Counseling PLLC				\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42200	Skinner Group LLC - Skinner				\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-42200	Strategic Minds Therapy				\$4,500	\$4,500	\$4,500	\$4,500
CONSULTANT SERVICES	110-82560-42200	TalkDR Christian Counseling Inc.				\$6,300	\$6,300	\$6,300	\$6,300
CONSULTANT SERVICES	110-82560-42200	Mind Body Optimization				\$4,500	\$4,500	\$4,500	\$4,500
CONSULTANT SERVICES	110-82560-42200	Potters Clay Counseling				\$3,000	\$3,000	\$3,000	\$3,000
CONSULTANT SERVICES	110-82560-42200	TalkDr Christian Counseling				\$0	\$0	\$0	\$0

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
CONSULTANT SERVICES	110-82560-42200	Replenish Her Counseling				\$1,440	\$1,440	\$1,440	\$1,440
OTHER CONTRACTUAL SERVICES	110-82599-42200		\$29,051	\$8,225	\$35,000	\$48,130	\$45,068	\$46,507	\$55,494
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA Aerial & Ground Ladder Testing				\$22,455	\$18,540	\$19,096	\$19,669
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA Mandated Hose Testing				\$16,480	\$16,974	\$17,484	\$18,008
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA Pump Testing				\$5,037	\$5,188	\$5,343	\$5,504
OTHER CONTRACTUAL SERVICES	110-82599-42200	WC Interlocal Agreement				\$4,158	\$4,366	\$4,584	\$4,813
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA 1403 Mandated Burn Building Inspection, This will not need to be inspected until FY28				\$0	\$0	\$0	\$7,500
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200		\$188,856	\$394,233	\$300,000	\$450,000	\$355,420	\$366,083	\$366,083
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200	Base Fleet Services				\$450,000	\$355,420	\$366,083	\$366,083
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200	Miles Auto Spa				\$0	\$0	\$0	\$0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200		\$82,975	\$131,428	\$110,000	\$106,508	\$131,625	\$128,017	\$130,688
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Base Maintain Equipment repairs/maintenance O'Dell for extractors.				\$28,000	\$34,000	\$28,809	\$29,674
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	SCBA, Rae Systems, SCBA breathing apparatus, hydraulic systems				\$15,000	\$18,388	\$18,764	\$19,327
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Emergency Generators				\$15,000	\$15,914	\$16,391	\$16,883
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	NOVATECH INC - Copiers				\$7,332	\$7,330	\$7,550	\$7,776
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Lifepak 15 and AED maintenance				\$24,776	\$28,000	\$28,000	\$28,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	TruDefender FTX Support/First Defender Support annual upgrade for handheld hazmat detectors				\$11,000	\$11,593	\$11,941	\$12,299
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	State Systems - Sprinkler Inspections				\$0	\$1,000	\$1,000	\$1,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Fitness Machine Technician - maintain exercise equipment				\$5,400	\$5,400	\$5,562	\$5,729

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Drone Repairs & Maintenance				\$0	\$10,000	\$10,000	\$10,000
FIRE HYDRANT MAINTENANCE SERVICES	110-82630-42200		\$48,690	\$48,600	\$50,000	\$48,600	\$50,000	\$50,000	\$50,000
FIRE HYDRANT MAINTENANCE SERVICES	110-82630-42200	DMD Consultants - hydrant maintenance and painting				\$48,600	\$50,000	\$50,000	\$50,000
PAVING & REPAIR SERVICES	110-82640-42200		\$0	\$0	\$0	\$0	\$9,000	\$0	\$0
STREETLIGHT REPAIR & MAINTENANCE SERVICES	110-82642-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARK & FIELD MAINTENANCE SERVICES	110-82650-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LANDSCAPING SERVICES	110-82652-42200		\$50,132	\$15,539	\$17,500	\$45,000	\$65,000	\$50,000	\$50,000
IRRIGATION SERVICES	110-82653-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROUPS MAINTENANCE SERVICES	110-82654-42200		\$5,090	\$6,782	\$9,000	\$5,000	\$15,000	\$15,000	\$15,000
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200		\$134,788	\$77,686	\$150,000	\$175,000	\$175,463	\$179,077	\$182,799
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Base Building maintenance				\$56,924	\$58,709	\$60,020	\$61,371
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Doors Repairs				\$15,000	\$16,391	\$16,883	\$17,389
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Painting				\$15,000	\$15,000	\$15,000	\$15,000
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Station Floor Cleaning				\$20,000	\$20,600	\$21,218	\$21,855
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Station Bay Floor Cleaning				\$13,000	\$13,390	\$13,792	\$14,205
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Pest Control				\$8,000	\$7,103	\$7,316	\$7,535
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Fire Alarm/Sprinkler Testing/Back Flow/Hood System				\$14,000	\$19,270	\$19,848	\$20,444
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Burn Building @ TC				\$8,076	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Padgenite Boards Class A Burn Material				\$25,000	\$25,000	\$25,000	\$25,000
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-42200		\$0	\$0	\$250	\$650	\$250	\$250	\$250
TUITION ASSISTANCE PROGRAM	110-82720-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE WELLNESS PROGRAM	110-82740-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42200		\$12,490	\$12,261	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
TRAINING, OUTSIDE	110-82780-42200		\$85,590	\$63,025	\$100,000	\$177,500	\$100,000	\$100,000	\$100,000
TRAINING, OUTSIDE	110-82780-42200	TFACA				\$25,000	\$25,000	\$25,000	\$25,000
TRAINING, OUTSIDE	110-82780-42200	Paramedic Training				\$23,000	\$32,000	\$32,000	\$32,000
TRAINING, OUTSIDE	110-82780-42200	EMT Training				\$22,500	\$22,500	\$22,500	\$22,500
TRAINING, OUTSIDE	110-82780-42200	Swiftwater				\$7,000	\$7,000	\$7,000	\$7,000
TRAINING, OUTSIDE	110-82780-42200	Base training				\$100,000	\$13,500	\$13,500	\$13,500
TRAINING, IN-HOUSE	110-82790-42200		\$15,778	\$23,784	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
TRAINING, IN-HOUSE	110-82790-42200	In-House hosting of training				\$10,000	\$10,000	\$10,000	\$10,000
TRAINING, IN-HOUSE	110-82790-42200	Ricky Rescue Online Training				\$5,000	\$5,000	\$5,000	\$5,000
TRAINING, IN-HOUSE	110-82790-42200	EMS Medical Training				\$5,000	\$5,000	\$5,000	\$5,000
REGISTRATIONS	110-82810-42200		\$32,027	\$48,057	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
REGISTRATIONS	110-82810-42200	Base Registrations				\$35,000	\$35,000	\$35,000	\$35,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42200		\$4,875	\$5,050	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-42200	Base Ground Travel				\$5,000	\$5,000	\$5,000	\$5,000
AIR TRAVEL	110-82830-42200		\$10,831	\$8,074	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
AIR TRAVEL	110-82830-42200	Base Air Travel				\$15,000	\$15,000	\$15,000	\$15,000
LODGING	110-82840-42200		\$25,094	\$35,320	\$24,800	\$24,800	\$24,800	\$24,800	\$24,800
LODGING	110-82840-42200	Base Lodging				\$24,800	\$24,800	\$24,800	\$24,800
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42200		\$7,610	\$9,937	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-42200	Base Meals				\$11,000	\$11,000	\$11,000	\$11,000
OTHER TRAVEL EXPENSES	110-82890-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	110-83110-42200		\$3,498	\$3,453	\$7,000	\$6,000	\$7,000	\$7,000	\$7,000
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42200		\$2,195	\$757	\$500	\$500	\$500	\$500	\$500
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42200		\$12	\$375	\$500	\$500	\$500	\$500	\$500
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42200		\$27,252	\$22,186	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-42200	Base Meals				\$18,000	\$18,000	\$18,000	\$18,000
TRAINING SUPPLIES	110-83210-42200		\$21,724	\$25,648	\$45,000	\$45,000	\$50,493	\$51,702	\$52,947
TRAINING SUPPLIES	110-83210-42200	Base Training Supplies				\$9,000	\$10,936	\$11,253	\$11,652
TRAINING SUPPLIES	110-83210-42200	Video Equipment				\$5,000	\$5,464	\$5,628	\$5,797
TRAINING SUPPLIES	110-83210-42200	Cars/wood/drywall				\$9,000	\$9,835	\$10,130	\$10,434
TRAINING SUPPLIES	110-83210-42200	Rescue Randy				\$5,000	\$5,000	\$5,000	\$5,000
TRAINING SUPPLIES	110-83210-42200	Lumber, steel, metal for USAR training				\$4,000	\$4,917	\$5,065	\$5,217

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
TRAINING SUPPLIES	110-83210-42200	AEMT/PMED materials, ALS Training supplies				\$3,000	\$3,814	\$3,898	\$4,015
TRAINING SUPPLIES	110-83210-42200	Water and oil based smoke				\$3,000	\$3,377	\$3,478	\$3,582
TRAINING SUPPLIES	110-83210-42200	Keiser Sled				\$4,000	\$4,200	\$4,200	\$4,200
TRAINING SUPPLIES	110-83210-42200	Foam				\$1,000	\$1,200	\$1,300	\$1,300
TRAINING SUPPLIES	110-83210-42200	Jones & Bartlett books				\$2,000	\$1,750	\$1,750	\$1,750
CHEMICALS & LAB SUPPLIES	110-83220-42200		\$0	\$817	\$100	\$100	\$100	\$100	\$100
MEDICAL SUPPLIES	110-83240-42200		\$39,143	\$77,778	\$60,000	\$60,000	\$50,000	\$50,000	\$50,000
MEDICAL SUPPLIES	110-83240-42200	Base				\$5,000	\$0	\$0	\$0
MEDICAL SUPPLIES	110-83240-42200	Bound Tree Medical				\$55,000	\$46,000	\$46,000	\$46,000
MEDICAL SUPPLIES	110-83240-42200	Teleflex LLC				\$0	\$3,500	\$3,500	\$3,500
MEDICAL SUPPLIES	110-83240-42200	ALS upgrade supplies				\$0	\$500	\$500	\$500
SAFETY SUPPLIES	110-83250-42200		\$4,901	\$3,571	\$1,000	\$5,000	\$1,000	\$1,000	\$1,000
UNIFORMS PURCHASED	110-83260-42200		\$94,063	\$65,321	\$100,500	\$100,500	\$113,000	\$113,000	\$113,000
UNIFORMS PURCHASED	110-83260-42200	Base, includes Honor Guard Uniforms				\$91,500	\$20,500	\$20,500	\$20,500
UNIFORMS PURCHASED	110-83260-42200	Summit Uniform				\$0	\$62,000	\$62,000	\$62,000
UNIFORMS PURCHASED	110-83260-42200	New Balance Cool Springs				\$0	\$13,000	\$13,000	\$13,000
UNIFORMS PURCHASED	110-83260-42200	Binks Outfitters				\$0	\$5,000	\$5,000	\$5,000
UNIFORMS PURCHASED	110-83260-42200	Goldner Associates, Inc. - hats				\$0	\$3,500	\$3,500	\$3,500
UNIFORMS PURCHASED	110-83260-42200	FY2025 PER: Firefighter Internship Program				\$9,000	\$9,000	\$9,000	\$9,000
UNIFORMS, SPECIALIZED	110-83265-42200		\$121,888	\$257,954	\$222,000	\$222,000	\$273,500	\$273,500	\$273,500
UNIFORMS, SPECIALIZED	110-83265-42200	Allsource Enterprises, LLC/Safe Industries -Turn out Gear				\$192,000	\$196,000	\$196,000	\$196,000
UNIFORMS, SPECIALIZED	110-83265-42200	MES/Warren, WPSG Inc. - Boots - Helmets				\$0	\$27,500	\$27,500	\$27,500
UNIFORMS, SPECIALIZED	110-83265-42200	Gloves, Nomex, Innotex Hoods				\$0	\$10,000	\$10,000	\$10,000
UNIFORMS, SPECIALIZED	110-83265-42200	Explorers - Uniforms, Boots, Helmets, Gloves				\$0	\$10,000	\$10,000	\$10,000
UNIFORMS, SPECIALIZED	110-83265-42200	Bail out kits				\$9,000	\$9,000	\$9,000	\$9,000
UNIFORMS, SPECIALIZED	110-83265-42200	FY2025 PER: Firefighter Internship Program				\$21,000	\$21,000	\$21,000	\$21,000
CONSUMABLE TOOLS	110-83270-42200		\$0	\$282	\$0	\$0	\$0	\$0	\$0
EVIDENCE SUPPLIES	110-83282-42200		\$363	\$292	\$500	\$900	\$375	\$375	\$375
OTHER OPERATING SUPPLIES	110-83299-42200		\$17,371	\$13,406	\$15,000	\$20,000	\$15,000	\$15,000	\$15,000
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42200		\$153,109	\$147,830	\$155,000	\$148,000	\$159,650	\$164,440	\$169,373
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-42200	Base gasoline & diesel for fleet				\$148,000	\$159,650	\$164,440	\$169,373
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-42200		\$170	\$83	\$50	\$200	\$100	\$100	\$100

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200		\$66,173	\$80,350	\$50,000	\$50,000	\$79,000	\$91,500	\$91,500
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Base				\$33,785	\$20,500	\$20,500	\$20,500
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Mattresses				\$6,615	\$6,000	\$6,000	\$6,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Recliners				\$9,600	\$10,000	\$10,000	\$10,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Office Furniture, Stations table & chairs, bedroom lamps, nightstands, desks				\$0	\$7,500	\$7,500	\$7,500
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Chairs @ TC				\$0	\$7,500	\$7,500	\$7,500
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Gear Extractors & Dryers				\$0	\$27,500	\$40,000	\$40,000
VEHICLES (<\$50,000)	110-83520-42200		\$9,696	-\$994	\$1,500	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200		\$282,596	\$412,432	\$382,220	\$382,220	\$510,780	\$526,550	\$549,636
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Base				\$251,271	\$24,200	\$26,500	\$26,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	FY 24 PER - 4 Replacement LifePak Cardiac Monitors				\$0	\$160,660	\$179,130	\$202,216
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Hose				\$0	\$39,100	\$39,100	\$39,100
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	FPAT Equipment				\$0	\$25,000	\$25,000	\$25,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Treadmills				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Tool Replacement				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Thermal Imaging Camera				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	SCBA bottles				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Rope Equipment				\$0	\$7,500	\$7,500	\$7,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Extrication Equipment				\$0	\$7,500	\$7,500	\$7,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	HazMat Equipment				\$10,949	\$31,320	\$31,320	\$31,320
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Technical Rescue Equipment				\$0	\$14,500	\$14,500	\$14,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Swiftwater Equipment				\$0	\$20,000	\$20,000	\$20,000

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Single Stack Trailer				\$0	\$5,000	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Double Stack Trailer				\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Underbed Storage Lockers				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Ballistic Gear Replacements				\$0	\$12,000	\$12,000	\$12,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Portable Radio Batteries				\$0	\$15,000	\$15,000	\$15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Mobile Radios				\$0	\$20,000	\$20,000	\$20,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Keysecures				\$0	\$6,000	\$6,000	\$6,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	PER FY2025: Personal Emergency Bail Out System				\$76,800	\$7,500	\$7,500	\$7,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	PER FY2025: Replace 30 SCBA Cylinders				\$43,200	\$40,500	\$40,500	\$40,500
COMPUTER HARDWARE (<\$50,000)	110-83540-42200		\$115,392	\$116,966	\$121,500	\$172,805	\$132,000	\$95,500	\$95,500
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	laptops/desktops/monitors/face recognitions cameras				\$64,500	\$55,000	\$55,000	\$55,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	MDT's for apparatus				\$45,000	\$50,000	\$13,500	\$13,500
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Misc Hardware				\$12,000	\$27,000	\$27,000	\$27,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Vehicle Pre-Emption Project				\$51,305	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-42200		\$8,914	\$1,225	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42200	Base				\$15,000	\$9,000	\$9,000	\$9,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42200	Training simulation software				\$0	\$6,000	\$6,000	\$6,000
VEHICLE PARTS & SUPPLIES	110-83610-42200		\$2,987	\$11,446	\$1,000	\$2,000	\$1,500	\$1,500	\$1,500
EQUIPMENT PARTS & SUPPLIES	110-83620-42200		\$25,644	\$10,627	\$30,000	\$30,000	\$36,050	\$37,132	\$38,245
EQUIPMENT PARTS & SUPPLIES	110-83620-42200	Base				\$30,000	\$36,050	\$37,132	\$38,245
FIRE HYDRANT SUPPLIES	110-83630-42200		\$1,050	\$715	\$500	\$250	\$250	\$250	\$250
STREETLIGHT PARTS & SUPPLIES	110-83642-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LANDSCAPING SUPPLIES	110-83652-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROUPS MAINTENANCE SUPPLIES	110-83654-42200		\$475	\$0	\$500	\$0	\$0	\$0	\$0

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
BUILDING MAINTENANCE SUPPLIES	110-83660-42200		\$47,558	\$55,771	\$43,709	\$43,000	\$45,000	\$45,000	\$45,000
BUILDING MAINTENANCE SUPPLIES	110-83660-42200	Base				\$43,000	\$13,000	\$13,000	\$13,000
BUILDING MAINTENANCE SUPPLIES	110-83660-42200	Taylor Supply				\$0	\$22,000	\$22,000	\$22,000
BUILDING MAINTENANCE SUPPLIES	110-83660-42200	Sam's Club				\$0	\$10,000	\$10,000	\$10,000
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-42200		\$1,562	\$403	\$0	\$0	\$0	\$0	\$0
K-9 OPERATIONS	110-84110-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Opioid Settlement Expenses	110-84128-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CENTURY COURT TRAINING CENTER OPERATIONS	110-84210-42200		\$4,670	\$1,182	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
GRANT PROGRAMS	110-84950-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-42200		\$36,320	\$40,367	\$42,386	\$51,461	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-42200		\$44,021	\$0	\$0	\$656	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-42200		\$8,642	\$9,000	\$9,451	\$9,515	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42200		\$21,646	\$24,671	\$25,905	\$21,803	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-42200		\$21,074	\$106,465	\$111,742	\$77,077	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-42200		\$24,558	\$0	\$0	\$35,932	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-42200		\$20,289	\$35,763	\$24,680	\$53,967	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-42200		\$13,554	\$15,269	\$16,033	\$17,529	\$0	\$0	\$0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42200		\$335	\$2,799	\$0	\$500	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-42200		\$85	\$751	\$100	\$85	\$1,200	\$1,200	\$1,200
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
POST OFFICE BOX RENTAL	110-85270-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	110-85310-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	110-85320-42200		\$5,715	\$7,680	\$11,500	\$11,500	\$11,000	\$11,000	\$11,000
STATE FEES	110-85320-42200					\$10,000	\$9,500	\$9,500	\$9,500

FY 2026 Fire Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
STATE FEES	110-85320-42200	FY2025 PER: Firefighter Internship Program				\$1,500	\$1,500	\$1,500	\$1,500
RECORDING & FILING FEES	110-85340-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LATE CHARGES	110-85580-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS-DONATIONS	110-85991-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINCIPAL	110-86100-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST	110-86200-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$2,537,640	\$3,102,709	\$3,208,234	\$3,332,614	\$3,163,064	\$3,152,784	\$3,206,038
Fire Capital									
BUILDING DESIGN & CONSTRUCTION (>\$100,000)	110-89220-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING IMPROVEMENTS (>\$100,000)	110-89230-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT (>\$50,000)--GEN FUND - GEN. EXPENSE	110-89500-42200		\$0	\$0	\$0	\$124,254	\$81,725	\$0	\$0
EQUIPMENT (>\$50,000)--GEN FUND - GEN. EXPENSE	110-89500-42200	Air Compressor Station 2				\$0	\$0	\$0	\$0
EQUIPMENT (>\$50,000)--GEN FUND - GEN. EXPENSE	110-89500-42200	Burn Building Repairs				\$124,254	\$0	\$0	\$0
EQUIPMENT (>\$50,000)--GEN FUND - GEN. EXPENSE	110-89500-42200	Gas Prop Repairs				\$0	\$81,725	\$0	\$0
FURNITURE, FIXTURE (>\$50,000)	110-89510-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	110-89520-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-42200		\$0	\$88,573	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (>\$50,000)	110-89550-42200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$88,573	\$0	\$124,254	\$81,725	\$0	\$0
Total Fire Budget			\$25,060,129	\$28,403,568	\$28,239,128	\$28,362,756	\$28,686,273	\$30,776,872	\$32,344,078



Program Enhancement Summary Form

Department/Division:

42200 FIRE

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2026	1	Reclassify 3 Shift Personnel to Engineers	0	\$ 12,963	\$ 1,944	\$ 8,800		\$ 23,707	
110	FY2026	2	Add 3 Shift Personnel Firefighters and District Captains Pilot Program	3	\$ 312,094	\$ 94,141	\$ 48,200		\$ 454,435	
110	FY2026	3	Add One (1) Training Instructor/Coordinator (FAC)	1	\$ 87,356	\$ 28,804	\$ 14,850		\$ 131,010	
110	FY2026	4	Add 1 Administrative Captain	1	\$ 89,304	\$ 29,098	\$ 14,550		\$ 132,952	
110	FY2026	5	Add 1 Payroll Specialist	1	\$ 63,427	\$ 25,197	\$ 2,650		\$ 91,274	
110	FY2026	6	Add 1 Part-Time Fire Inspector	0	\$ 43,678	\$ 6,584	\$ 2,000		\$ 52,262	
110	FY2026	7	Lexipol Software for SOG's	0			\$ 30,919		\$ 30,919	
110	FY2026	8	Air Compressor Station 5	0			\$ 2,500	\$ 115,500	\$ 118,000	
110	FY2026	9	Equipment Washer Station 7	0			\$ 2,500	\$ 45,000	\$ 47,500	
110	FY2026	10	Outfitting of Mobile Drone Response Vehicle	0			\$ 56,500		\$ 56,500	
110	FY2026	11	Replace Chassis on Air 7	0			\$ 2,500	\$ 125,000	\$ 127,500	
110	FY2026	12	Air/Light Response Vehicle (FAC)	0			\$ 13,000	\$ 1,300,000	\$ 1,313,000	
110	FY2026	13	Replacement of Brush Truck	0			\$ 7,000	\$ 280,550	\$ 287,550	
110	FY2026	14	PPE for Firefighters	0			\$ 270,000		\$ 270,000	
110	FY2026	15	Annual Health Screening for Retirees	0			\$ 8,500		\$ 8,500	
110	FY2028	16	Tower 7 (FAC)	0			\$ 14,000	\$ 2,415,000	\$ 2,429,000	
110	FY2028	17	Add 12 Shift Personnel FFs (FAC)	12	\$ 756,101	\$ 323,933	\$ 285,600		\$ 1,365,634	
110	FY2028	18	Engine 9 (FAC)	0			\$ 14,000	\$ 1,372,000	\$ 1,386,000	
110	FY2028	19	Add 12 Shift Personnel FFs (FAC)	12	\$ 756,101	\$ 323,933	\$ 285,600		\$ 1,365,634	
Totals				30	\$ 2,121,024	\$ 833,634	\$ 1,083,669	\$ 5,653,050	\$ 9,691,377	\$ -

FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ 2,220,050.00
	Sustainable Growth & Economic Vitality	\$ -
	Fiscally Sound	\$ -
	Quality Life Experiences	\$ -
	Organizational Health	\$ 8,500.00
	Operational Excellence	\$ 916,559.00
Total Franklin Forward Allocations		\$ 3,145,109.00

Fund	Function	Requested Amount	Funded
  	Personnel	\$ 794,590.00	
	Operations	\$ 484,469.00	
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ 1,866,050.00	
Total		\$ 3,145,109.00	\$ -



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact

Compensation

81110 REGULAR PAY	\$ 12,346		\$ 12,346	\$ 12,346
81120 OVERTIME PAY	\$ 617		\$ 617	\$ 617

Benefits

FICA/MEDI (7.65%)	\$ 992		\$ 992	\$ 992
Pension (Current 7.62%)	\$ 953		\$ 953	\$ 953
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)	\$ -	\$ -	\$ -	\$ -
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ -	\$ -	\$ -	\$ -

Operating Expenses

82250 TESTING & PHYSICALS		\$ 4,500	\$ -	\$ 4,500
83260 UNIFORMS PURCHASED		\$ 1,500	\$ -	\$ 1,500
83265 UNIFORMS, SPECIALIZED		\$ 2,500	\$ -	\$ 2,500
85320 STATE FEES		\$ 300	\$ -	\$ 300

Capital Expenses

Total Personnel	\$ 14,908	\$ 23,708
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Purpose (Description) and Service Implication (if the request is not funded)

This request is for the reclassification of three (3) firefighters (one per shift) to the engineer position. This change would allow each shift to staff Heavy Rescue 2 (HR2) with one (1) engineer. HR2 is a unique resource within the Franklin Fire Department. It carries a wide variety of technical rescue equipment that requires both constant maintenance and training to operate safely and efficiently. Having an engineer assigned to this apparatus will bring a higher level of consistency and accountability to these operations. HR2 is a large apparatus. With an overall length of more than 34 feet, it is comparable in size to our four pumpers (fire engines), each of which is staffed with a qualified engineer. HR2 is also one of our busiest apparatuses, responding to over 1,585 calls in FY24, most of which were in the busy Murfreesboro Road area near Station 2. We currently ask firefighters to take on the added responsibility and risk of operating this vehicle with no compensation.

Salary Grade F103



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Compensation				
81110 REGULAR PAY	\$ 180,024		\$ 180,024	\$ 180,024
81120 OVERTIME PAY	\$ 9,001		\$ 9,001	\$ 9,001
81110 REGULAR PAY	\$ 117,208		\$ 117,208	\$ 117,208
81120 OVERTIME PAY	\$ 5,860		\$ 5,860	\$ 5,860
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 23,875		\$ 23,875	\$ 23,875
Pension (Current 7.62%)	\$ 22,939		\$ 22,939	\$ 22,939
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 325	\$ -	\$ 325	\$ 325
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 252	\$ -	\$ 252	\$ 252
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 418	\$ -	\$ 418	\$ 418
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ 46,332	\$ -	\$ 46,332	\$ 46,332
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 10,000	\$ 10,500	\$ 10,000	\$ 20,500
83260 UNIFORMS PURCHASE	\$ 9,000	\$ 1,500	\$ 9,000	\$ 10,500
83265 UNIFORMS, SPECIALIZE	\$ 13,500	\$ 2,500	\$ 13,500	\$ 16,000
85320 STATE FEES	\$ 300	\$ 900	\$ 300	\$ 1,200
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 439,035	\$ 454,435

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

This request aims to optimize our department's operational efficiency and safety by transitioning all Shift Captains into "District Captains." Instead of being assigned to fire apparatus, Captains will operate from response vehicles, enhancing their ability to supervise crews across all stations during emergencies and non-emergency operations. This facilitates a more effective command structure, allowing Captains to readily mentor Lieutenants, implement the "Blue Card" model, and assume immediate command at multi-company incidents without sacrificing suppression resources.

This transition creates a safer working environment by lowering the span of control for Incident Commanders and building depth into our response plan. To support this change and ensure adequate staffing on all apparatus, we request three additional Firefighter positions and the necessary allowance to backfill Captain vacancies with Step-Up Lieutenants and Engineers. This will also help reduce overtime expenses by providing a buffer for vacation and sick leave.

First-year costs can be attributed to the facilities account due to city growth. Failure to fund this request will perpetuate reliance on costly overtime to maintain minimum staffing levels, hindering our ability to optimize operations and provide the highest level of service to the community.



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Compensation				
81110 REGULAR PAY	\$ 87,356		\$ 87,356	\$ 87,356
Benefits				
FICA/MEDI (7.65%)	\$ 6,683		\$ 6,683	\$ 6,683
Pension (Current 7.62%)	\$ 6,421		\$ 6,421	\$ 6,421
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 64		\$ 64	\$ 64
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ 15,444		\$ 15,444	\$ 15,444
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 2,500	\$ 1,500	\$ 2,500	\$ 4,000
8255 INVESTIGATIVE POLYGRAPH	\$ 250	\$ -	\$ 250	\$ 250
83260 UNIFORMS PURCHASED	\$ 3,000	\$ 500	\$ 3,000	\$ 3,500
83265 UNIFORMS, SPECIALIZED	\$ 3,500	\$ 500	\$ 3,500	\$ 4,000
COMPUTER HARDWARE (<\$2,500)	\$ 2,500	\$ 200	\$ 2,500	\$ 2,700
85320 STATE FEES	\$ 250	\$ 150	\$ 250	\$ 400
Capital Expenses				
Total Personnel			\$ 128,160	\$ 131,010

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

Request is to establish one (1) Training Division Coordinator/Instructor, a 40-hour position, to support the BC of training in accomplishing the department's vision of "Service Through Excellence" as it relates to training. The position will provide guidance for creating curriculum, consistent presentation of EMS and Fire training, and the ability to continue teaching in-house Recruit Academies without utilizing on-shift personnel as the Lead Instructor. With a growing City and Fire Department, the demand for Fire/Rescue/Medical personnel and their skills has grown as well. Providing the proper training is paramount and the ability to do so needs to expand. Last year we provided over 54,000 hrs. of training to the FFD; all with the help of on shift personnel. This has strained already low staffing to maintain the balance between incident response and required training during the year. The Training Division has been working with two personnel since 2007 while call volume has doubled, advanced from BLS to ALS, and added three fire stations. Failure to fund this request will continue to strain shift personnel and add to overtime costs.

Salary Grade F104 1st Quartile



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact

Compensation

81110 REGULAR PAY	\$ 89,304		\$ 89,304	\$ 89,304
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Benefits

FICA/MEDI (7.65%)	\$ 6,832		\$ 6,832	\$ 6,832
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Pension (Current 7.62%)	\$ 6,564		\$ 6,564	\$ 6,564
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Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108		\$ 108	\$ 108
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Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84		\$ 84	\$ 84
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Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 66		\$ 66	\$ 66
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MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ 15,444		\$ 15,444	\$ 15,444
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Operating Expenses

82250 TESTING & PHYSICALS	\$ 2,500	\$ 1,400	\$ 2,500	\$ 3,900
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83260 UNIFORMS PURCHASE	\$ 3,000	\$ 500	\$ 3,000	\$ 3,500
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83265 UNIFORMS, SPECIALIZE	\$ 3,500	\$ 500	\$ 3,500	\$ 4,000
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COMPUTER HARDWARE (<\$2	\$ 2,500	\$ 150	\$ 2,500	\$ 2,650
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85320 STATE FEES	\$ 250	\$ 250	\$ 250	\$ 500
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Capital Expenses

Total Personnel	\$ 130,152	\$ 132,952
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Purpose (Description) and Service Implication (if the request is not funded)

The department is requesting the addition of an Administrative Services Captain. This position would handle the responsibilities listed in the current job description for Administrative Services Captain that have also, with the continued growth of the department, become more time consuming and overwhelming. Currently those responsibilities are being handled by the BC of Admin and the Fiscal Manager. Putting these responsibilities back into a previously funded position would allow for better oversight of areas such as procurement, inventory management, and facilities management. The addition would ensure more timely processing of maintenance requests, better oversight of department facilities, efficient use of department funds in the procurement of assets, and effective oversight and control of departmental assets. Failure to fund this position will continue to add additional responsibilities to others in the department. Salary Grade F105.



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact

Compensation

81110 REGULAR PAY	\$ 60,407		\$ 60,407	\$ 60,407
81120 OVERTIME PAY	\$ 3,020		\$ 3,020	\$ 3,020
			\$ -	\$ -

Benefits

FICA/MEDI (7.65%)	\$ 4,852		\$ 4,852	\$ 4,852
Pension (Current 7.62%)	\$ 4,662		\$ 4,662	\$ 4,662
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108		\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84		\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 47		\$ 47	\$ 47
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ 15,444		\$ 15,444	\$ 15,444

Operating Expenses

COMPUTER HARDWARE (<\$2	\$ 2,500	\$ 150	\$ 2,500	\$ 2,650
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Capital Expenses

Total Personnel	\$ 91,124	\$ 91,274
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Purpose (Description) and Service Implication (if the request is not funded)

This position is for a new Payroll Specialist. This position will be responsible for numerous functions, including but not limited to managing employee compensation accurately and efficiently, ensuring legal compliance, staying informed of payroll regulations and systems, and improving data accuracy and efficiency. Currently multiple people are handling multiple aspects of processing payroll this would reduce administrative burdens on several employees and allow those individuals to focus on their specific position responsibilities. The fire department is the largest department in the city with 180 employees of which more than 155 are shift employees.

Salary Grade G



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Compensation				
81110 REGULAR PAY	\$ 43,678		\$ 43,678	\$ 43,678
Benefits				
FICA/MEDI (7.65%)	\$ 3,341		\$ 3,341	\$ 3,341
Pension (Current 7.62%)	\$ 3,210		\$ 3,210	\$ 3,210
Holiday (Yes 108.28 for FY and 9	\$ -		\$ -	\$ -
Supplemental Life (Existing Emp	\$ -		\$ -	\$ -
Basic (.001575/ AD&D .0003/ DISAB	\$ 32		\$ 32	\$ 32
MED/DNT/VIS (Existing Emp.	\$ -		\$ -	\$ -
Operating Expenses				
82250 TESTING & PHYSICALS		\$ 1,250	\$ -	\$ 1,250
83260 UNIFORMS PURCHASED		\$ 350	\$ -	\$ 350
COMPUTER HARDWARE (<\$2		\$ 150	\$ -	\$ 150
85320 STATE FEES		\$ 250	\$ -	\$ 250
Capital Expenses				
Total Personnel			\$ 50,262	\$ 52,262

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

Fire Prevention has 3 full-time Fire Inspectors who are dedicated to permitted construction inspections. That leaves us with little capacity to address life safety issues at existing businesses/events. An additional Fire Inspector is needed to assist our team year-round. However, there is an increased demand during certain times throughout the year, such as during the winter months and special events. The goal of a part-time or seasonal Fire Inspector would be to focus on fire code enforcement not related to new construction. This position would concentrate on locations deemed "high-risk" by NFPA such as apartment buildings, assisted living facilities, hotels and assembly spaces such as restaurants and churches. They would assist with the extra time in planning and inspections to ensure special events meet life safety requirements. They would assist in fire protection impairments that are either incident related or weather related. They would assist in the permitting of burn and tent permits and backfilling permitted inspections. Funding this position increases our capacity to provide better service to the community. Salary Grade F104 half of 1st Qtle



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
82560 CONSULTANT SERVICES	\$ 17,812	\$ 13,107	\$ 17,812	\$ 30,919
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 17,812	\$ 30,919

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

The Lexipol system offers a comprehensive set of legally defensible policies and operational guidelines that are continually monitored and updated by a staff of public safety professionals, attorneys, and subject matter experts based on legislative and industry changes. The annual subscription cost includes the policy manual, daily training bulletins, policy updates, an online management system with access for all employees, and a supplemental publication service that we can use to host and distribute other agency documents and training. The Fire Department has been working on a comprehensive update of our policies for years. This task is resource-intensive, as policies must be researched, written, reviewed, and then updated frequently to keep up with legislative changes, fire and EMS technical research, relevant case law, best practices, and new industry standards. We have been unable to find sufficient staffing time to complete this project, resulting in operational inefficiencies and increased liability exposure. Lexipol will lead the transition by reviewing our current policies and recommending appropriate enhancements, as needed. Lexipol can also provide training on how to use the online hosting and publication system. Once fully implemented and operational, the Lexipol system will replace our current online policy and guideline manuals, which are hosted as static PDFs in our Vector Solutions file center.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 2,500	\$ -	\$ 2,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89230 BUILDING IMPROVEMENTS	\$ 115,500		\$ 115,500	\$ 115,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 115,500	\$ 118,000

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

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



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 2,500	\$ -	\$ 2,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89230 BUILDING IMPROVEMENTS	\$ 45,000		\$ 45,000	\$ 45,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 45,000	\$ 47,500

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

The purchase of a fire department equipment decontamination washer is a critical investment in the health, safety, and operational efficiency of our firefighting personnel. Firefighters are routinely exposed to hazardous materials, including carcinogens, soot, chemicals, and biohazards, during emergency responses. These contaminants can adhere to personal protective equipment (PPE) and other gear, leading to long-term health risks. A dedicated decontamination system will ensure that all firefighting equipment is properly cleaned and maintained, reducing exposure to harmful substances, extending the life of our gear, and improving overall firefighter safety.

NFPA 1851 requires fire departments to regularly inspect, clean, and maintain firefighting equipment to ensure it performs effectively and safely. This standard emphasizes the need for thorough decontamination of gear to remove hazardous materials that may be present after fire incidents. Failure to follow these guidelines not only puts firefighters at risk but may also result in legal and insurance-related consequences for the department. A dedicated washer system will help our department meet these standards efficiently and consistently. It will allow us to maintain a high level of compliance with industry regulations, helping to avoid any potential liabilities or violations. Cross-contamination of gear is a significant concern in firehouses, as contaminated gear from one firefighter can be transferred to another if not properly cleaned. Contaminants can spread between different sets of gear, posing a serious health risk to all personnel who handle it. A decontamination washer will effectively clean and sanitize all equipment, ensuring that contaminants do not spread between firefighters or between gear sets.

By implementing a decontamination system, we create a safer environment for all personnel, reduce the potential for exposure to hazardous materials, and maintain the integrity of each firefighter's protective equipment. This will help mitigate the risk of contaminant transfer both in the firehouse and during field operations.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINTENANCE		\$ 5,000	\$ -	\$ 5,000
83610 VEHICLE PARTS & SUPPLIES		\$ 1,500	\$ -	\$ 1,500
85117 VEHICLE LIABILITY INSURANCE		\$ 1,000	\$ -	\$ 1,000
83310 GASOLINE & DIESEL FOR FLEET	\$ 4,000	\$ -	\$ 4,000	\$ 4,000
83530 MACHINERY & EQUIPMENT	\$ 40,000	\$ 5,000	\$ 40,000	\$ 45,000
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 44,000	\$ 56,500

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

As our drone program continues to grow and evolve, the need for a dedicated and efficient response vehicle becomes increasingly apparent. By converting a cargo van into a specialized drone response vehicle, we can significantly enhance our operational capabilities, improve response times, and optimize our team's productivity. To realize the full potential of our drone response vehicle, we propose an in-house buildout. By leveraging our internal expertise, we can tailor the vehicle's design to our specific needs and budget constraints. This approach offers several key advantages: Cost Savings, Customizable Design, Quality Control and Rapid Deployment. By investing in the necessary equipment and utilizing our internal resources, we can successfully transform a cargo van into a state-of-the-art drone response vehicle. This strategic initiative will significantly enhance our drone program's capabilities, improve operational efficiency, and ultimately better serve our community.

We strongly recommend approving this proposal to optimize our drone operations and ensure our team's continued success.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 2,500	\$ -	\$ 2,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 100,000		\$ 100,000	\$ 100,000
83530 MACHINERY & EQUIPMENT	\$ 25,000		\$ 25,000	\$ 25,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 125,000	\$ 127,500

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

This is to replace the chassis on the current Air 7 and remount the body on a new chassis. This current truck travels from station to station and fills the cascade systems that top our self contained breathing apparatus bottles (SCBA) up for use in IDLH environments. This truck has gone through three (3) major engine repairs in its lifetime and is coming up on a 20 year service life. We would like to buy a new chassis and have the current body remounted to extend the service life of the apparatus. All of these cost are estimates.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 5,000	\$ -	\$ 5,000
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 2,000	\$ -	\$ 2,000
83310 GASOLINE & DIESEL FOR FLEET		\$ 5,000	\$ -	\$ 5,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 1,165,000		\$ 1,165,000	\$ 1,165,000
89530 MACHINERY & EQUIPMENT	\$ 135,000		\$ 135,000	\$ 135,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 1,300,000	\$ 1,313,000

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

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



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 3,500	\$ -	\$ 3,500
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 1,000	\$ -	\$ 1,000
83310 GASOLINE & DIESEL FOR FLEET		\$ 1,500	\$ -	\$ 1,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 230,550		\$ 230,550	\$ 230,550
89530 MACHINERY & EQUIPMENT	\$ 50,000		\$ 50,000	\$ 50,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 280,550	\$ 287,550

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

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

BRUSH 1 IS A 2002 FORD F-150 WITH 31,473 MILES AND 157.31 ENGINE HOURS



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
83265 UNIFORMS, SPECIALIZED	\$ 255,000	\$ 15,000	\$ 255,000	\$ 270,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 255,000	\$ 270,000

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

The Occupational Safety and Health Administration (OSHA) is proposing to update its existing standard, 29 CFR 1910.132, to expand health and safety protection for emergency responders, including firefighters. The proposed changes include a hazard assessment in which fire departments must conduct a hazard assessment to select the appropriate PPE for firefighters. If such hazards are present, or likely to be present, the employer shall select and have each affected employee use the types of PPE that will protect the affected employee from the hazards identified in the hazard assessment.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 4,250	\$ 4,250	\$ 4,250	\$ 8,500
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 4,250	\$ 8,500

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

Firefighters that meet the eligibility requirements for the presumption coverage offered by the Brady Act are potentially eligible for benefits for up to five (5) years from the date of the firefighter's last exposure to heat, smoke, and fumes, or carcinogenic, poisonous, toxic, or chemical substances, while performing the duties of a firefighter. This request is to offer those firefighters who retire the option to have the annual screening currently provided to all active firefighters for a period of up to five years after retirement. The City would be liable for any health problem that occur as it's deemed compensable under TN WC law and a Physician determines that it's arisen primarily from the course and scope of employment. The implementation of this program could potentially catch illnesses in early treatable stages.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2028 Costs	Future FY Costs	Total FY2028	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 5,000	\$ -	\$ 5,000
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 3,000	\$ -	\$ 3,000
83310 GASOLINE & DIESEL FOR FLEET		\$ 5,000	\$ -	\$ 5,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 2,200,000		\$ 2,200,000	\$ 2,200,000
89530 MACHINERY & EQUIPMENT	\$ 160,000		\$ 160,000	\$ 160,000
89530 MACHINERY & EQUIPMENT	\$ 55,000		\$ 55,000	\$ 55,000
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 2,415,000	\$ 2,429,000

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

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



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2028 Costs	Future FY Costs	Total FY2028	Total Impact
Compensation				
81110 REGULAR PAY	\$ 720,096		\$ 720,096	\$ 720,096
81120 OVERTIME PAY	\$ 36,005		\$ 36,005	\$ 36,005
Benefits				
FICA/MEDI (7.65%)	\$ 57,842		\$ 57,842	\$ 57,842
Pension (Current 7.62%)	\$ 55,573		\$ 55,573	\$ 55,573
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108	\$ 1,299	\$ 108	\$ 1,408
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84	\$ 1,008	\$ 84	\$ 1,092
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 557	\$ 6,689	\$ 557	\$ 7,247
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ 15,444	\$ 185,328	\$ 15,444	\$ 200,772
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 60,000	\$ 33,600	\$ 60,000	\$ 93,600
83260 UNIFORMS PURCHASE	\$ 72,000	\$ 12,000	\$ 72,000	\$ 84,000
83265 UNIFORMS, SPECIALIZ	\$ 84,000	\$ 12,000	\$ 84,000	\$ 96,000
85320 STATE FEES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 12,000
Capital Expenses				
Total Personnel			\$ 1,107,710	\$ 1,365,634

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

This request is for 12 additional firefighters, increasing each shift's staffing by 3 personnel (12 personnel total spread over all shifts) would decrease the use of overtime while ensuring TOWER 7 is staffed adequately for emergency response to all areas of the City. Overtime is used to cover gaps in minimum staffing. Each shift allows slots for vacation which leaves a buffer to allow slots for unexpected use of sick time before overtime must be used to fulfill minimum staffing requirements. All first year costs could be charged to the facilities account due to growth in the city, failure to fund this request will continue to add to the additional costs of overtime in the fire department in order to maintain minimum staffing levels. ***** this means 3 captains, 3 engineers, 6 firefighters ***** two company station.



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

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2028 Costs	Future FY Costs	Total FY2028	Total Impact
Operating Expenses				
82620 EQUIPMENT REPAIR & MAINT		\$ 5,000	\$ -	\$ 5,000
83610 VEHICLE PARTS & SUPPLIES		\$ 1,000	\$ -	\$ 1,000
85117 VEHICLE LIABILITY INSURANCE		\$ 3,000	\$ -	\$ 3,000
83310 GASOLINE & DIESEL FOR FLEET		\$ 5,000	\$ -	\$ 5,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
89520 VEHICLES (>\$25,000)	\$ 1,162,000		\$ 1,162,000	\$ 1,162,000
89530 MACHINERY & EQUIPMENT	\$ 150,000		\$ 150,000	\$ 150,000
89530 MACHINERY & EQUIPMENT	\$ 60,000		\$ 60,000	\$ 60,000
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 1,372,000	\$ 1,386,000

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

This request is to request an engine if a new station 9 is approved. Costs are estimates only.
Apparatus, Equipment, Tool Mounting.



Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2028 Costs	Future FY Costs	Total FY2028	Total Impact
Compensation				
81110 REGULAR PAY	\$ 720,096		\$ 720,096	\$ 720,096
81120 OVERTIME PAY	\$ 36,005		\$ 36,005	\$ 36,005
Benefits				
FICA/MEDI (7.65%)	\$ 57,842		\$ 57,842	\$ 57,842
Pension (Current 7.62%)	\$ 55,573		\$ 55,573	\$ 55,573
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108	\$ 1,299	\$ 108	\$ 1,408
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84	\$ 1,008	\$ 84	\$ 1,092
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 557	\$ 6,689	\$ 557	\$ 7,247
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,444 , New Emp. 9 Month \$11,583 , New Emp.6 Month \$7,722)	\$ 15,444	\$ 185,328	\$ 15,444	\$ 200,772
Operating Expenses				
82250 TESTING & PHYSICALS	\$ 60,000	\$ 33,600	\$ 60,000	\$ 93,600
83260 UNIFORMS PURCHASE	\$ 72,000	\$ 12,000	\$ 72,000	\$ 84,000
83265 UNIFORMS, SPECIALIZ	\$ 84,000	\$ 12,000	\$ 84,000	\$ 96,000
85320 STATE FEES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 12,000
Capital Expenses				
Total Personnel			\$ 1,107,710	\$ 1,365,634

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

This request is for 12 additional firefighters, increasing each shift's staffing by 3 personnel (12 personnel total spread over all shifts) would decrease the use of overtime while ensuring ENGINE 9 is staffed adequately for emergency response to all areas of the City. Overtime is used to cover gaps in minimum staffing. Each shift allows slots for vacation which leaves a buffer to allow slots for unexpected use of sick time before overtime must be used to fulfill minimum staffing requirements. All first year costs could be charged to the facilities account due to growth in the city, failure to fund this request will continue to add to the additional costs of overtime in the fire department in order to maintain minimum staffing levels. ***** this means 3 Lieutenants, 3 engineers, 6 firefighters ***** two company station.



File #: 21-0155

DATE: February 6, 2025
TO: Budget & Finance Committee
FROM: Eric Stuckey, City Administrator
Angie Skarp, City Recorder
Shauna Billingsley, City Attorney
Milissa Reiersen, Chief Communications Officer
Michael Walters Young, Chief Budget & Performance Officer

SUBJECT:
Budget Presentation - Governance & Management

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the FY 2026 Budget Request for the Government & Management Program (Including the Elected Officials, Administration, Communications, Budget & Performance and Law Departments).

BACKGROUND/STAFF COMMENTS:

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

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

New this year is the ability to access the budget electronically. While traditional static files in Adobe Acrobat are attached to this agenda item, please click the links below to access the individual fund stories:

[Elected Officials Budget](#)
[Administration Budget](#)
[Law Budget](#)
[Communications Budget](#)
[Budget & Performance Budget](#)

FINANCIAL IMPACT:

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

RECOMMENDATION:

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



City of Franklin, Tennessee
FY 2026 Operating Budget Request

Government & Management

Elected Officials – Administration - Law
Communications – Budget & Performance

City of Franklin, Tennessee - FY 2026 Budget Request

Program: Governance & Management

Slide 2

Outline

- Law
- Communications
- Budget & Performance
- Elected Officials
- Administration





City of Franklin, Tennessee

FY 2026 Operating Budget Request

LAW DEPARTMENT

Shauna R. Billingsley, City Attorney

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



City of Franklin, Tennessee - FY 2026 Budget Request

Law Department

Purpose of Law Department

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

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

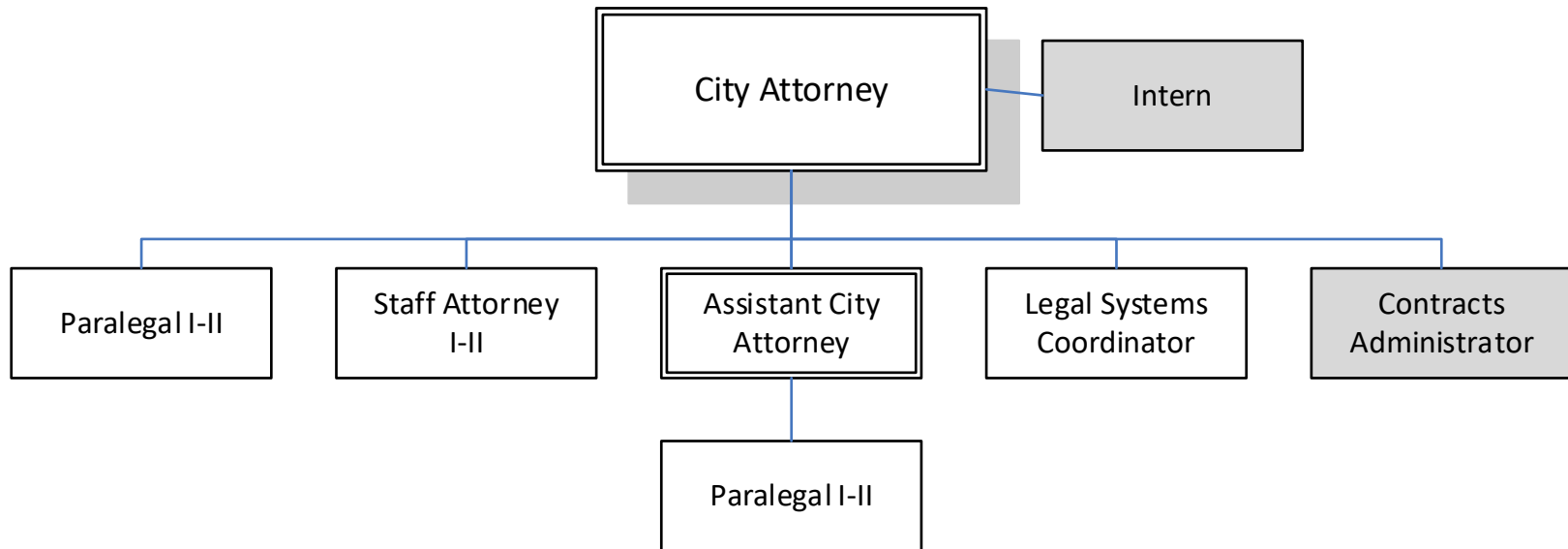
Accomplishments of Law Department**

Number of ordinances drafted/reviewed.	37
Number of resolutions drafted/reviewed.	86
Number of contracts drafted/reviewed.	413
Total number of litigation cases opened.	121
Total number of litigation cases closed.	129
Number of tasks created.	7502
Number of tasks completed.	7366

****Number of tasks Created/Completed explanation for dramatic increase:**

Our old software only counted one task for each Law matter (contract, Resolution, etc.) even though many tasks are generated for each item. Our new software allows us to track and report on tasks more accurately, and we are now able to report actual number of tasks created/completed for the fiscal year. Fiscal Year 24 is the first full fiscal year that represents all tasks since we changed to the new software. We also have a sixth member of the Law department who started with the City in December 2023 and was generating and completing tasks for one-half of the subject fiscal year.

Organization Chart





City of Franklin, Tennessee - FY 2026 Budget Request

Law Department

Slide 8

Base Budget Request: Personnel

FY 2025 Budget: \$901,346

FY 2026 Budget: \$919,441

Difference: \$18,095 or 2.0% increase

The Law Department currently consists of 6 positions:

Shauna Billingsley, City Attorney

Bill Squires, Assistant City Attorney

Blake Harper, Staff Attorney II

Tabitha Langley, Paralegal II

Stephanie Veillette, Paralegal I

AmySue Bernthal, Legal Systems Coordinator

There are no additional requests for personnel.



City of Franklin, Tennessee - FY 2026 Budget Request

Law Department

Slide 9

Base Budget Request: Operations

FY 2025 Budget: \$208,994 (net – w/o Interfund Transfers \$289,652)

FY 2026 Budget: \$207,258 (net – w/o Interfund Transfers \$290,336)

Difference: \$1,736 or 0.8% Decrease

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

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

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



City of Franklin, Tennessee - FY 2026 Budget Request

Law Department

Slide 10

Base Budget Request: Capital

None

Program Enhancement Requests

None



City of Franklin, Tennessee - FY 2026 Budget Request

Law Department

Slide 11

Summary

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



City of Franklin, Tennessee

FY 2026 Operating Budget Request

Communications

Milissa Reiersen, Chief Communications Officer



City of Franklin, Tennessee - FY 2026 Budget Request

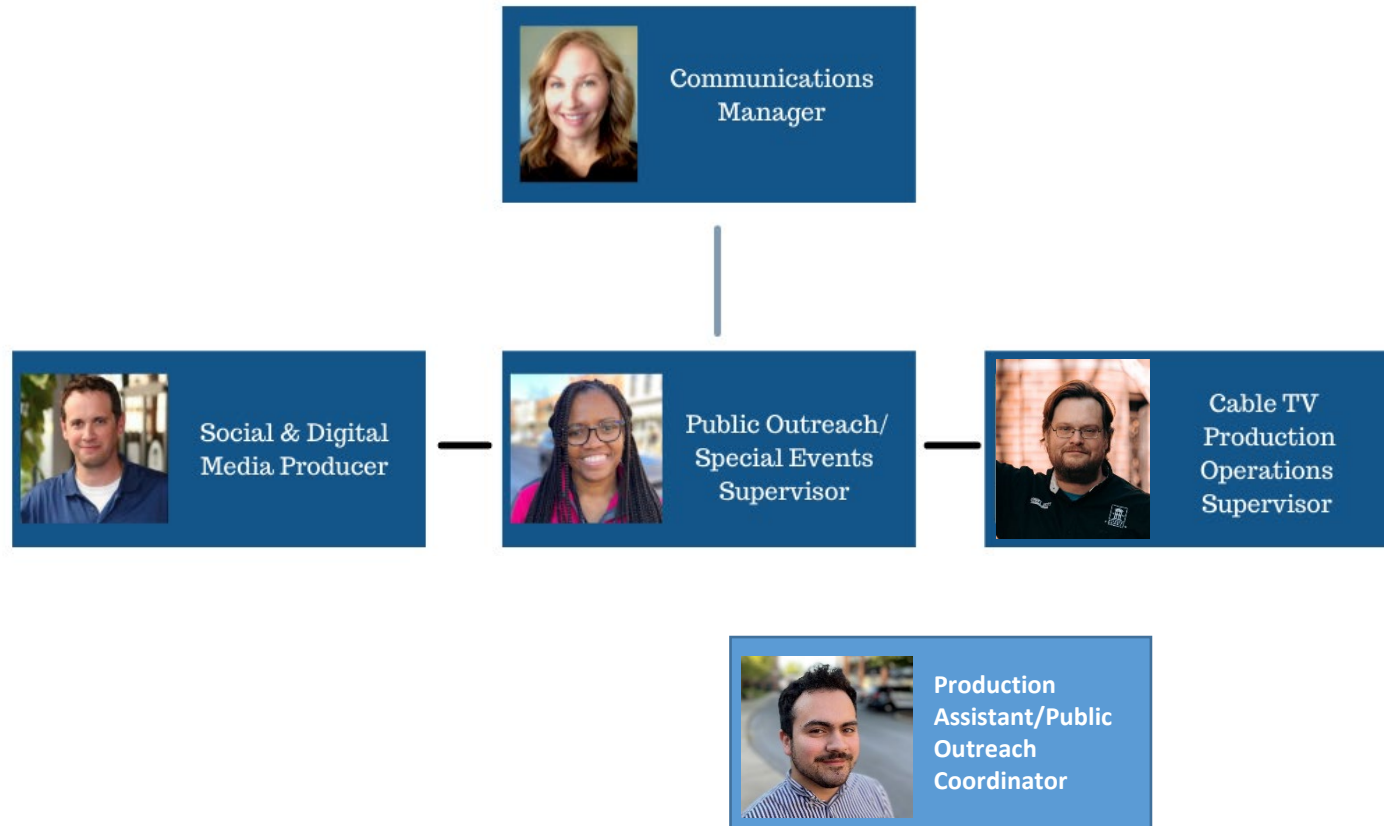
Communications

Slide 13

Purpose of Department

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

Organization Chart





City of Franklin, Tennessee - FY 2026 Budget Request

Communications

Slide 15

Base Budget Request: Personnel

FY2025 Budget: \$625,630

FY2026 Budget Request: \$635,913

Difference: Increase of \$10,283 or 1.6%

**Increase due to higher medical premiums assumed
for FY 2026**



City of Franklin, Tennessee - FY 2026 Budget Request

Communications

Slide 16

Base Budget Request: Operations

FY2025 Budget: \$119,119 (*\$165,571 w/o interfund transfer*)

FY2026 Budget Request: \$116,400 (*\$162,852 w/o interfund transfer*)

Difference: Decrease of \$2,719 or 2.3%

Budget reduced do to transfer of Property and Liability Costs to General Expenses. Nominal increases in event production costs.



City of Franklin, Tennessee - FY 2026 Budget Request Communications

Slide 17

Program Enhancement Requests

No program enhancement requests



City of Franklin, Tennessee - FY 2026 Budget Request

Communications

Slide 18

We had many accomplishments in 2024:

Produced a successful State of the City event **Mission Possible**

Worked with several department for ribbon cutting events

- Water Reclamation Plant

- Bridge at Harlinsdale Farm

- Pocket Park

- New Billing and Licensing Department

Began promoting the 2025 **Census**

Partnered with Police to promote **National Night Out**

Produced a very successful **Tree Lighting** event with an estimated 15,000 attendees

Worked with the community on the second **Hanukkah Menorah Lighting** event, first event on the Franklin Square

Assisted with Mayor Ken Moore and Find Hope Franklin **Mental Health Symposium**

Partnered with the **Gary Sinise Foundation** to have the Lt. Dan Band play a second time at Family Day at The Park at Harlinsdale Farm

36 special events, 9 public expression events and 17 film permits issued



City of Franklin, Tennessee - FY 2026 Budget Request

Communications

Slide 19

On the horizon for 2025:

Support the interim meeting locations with live streaming and recording

Continuing to promote the census

Collaborate with Police & Fire Departments on new Recruit Web Pages

Launch new AI Chatbot on City Website

Beef up internal communications with everyone spread out during our interim locations

Continue to work with all departments on initiatives



SOCIAL MEDIA

2024

FACEBOOK

FOLLOWERS: 54K

FOLLOWERS: +6K

POSTS: 1,112

ENGAGEMENT: 632K

IMPRESSIONS: 6.9M

REACH: 7.9M



SOCIAL MEDIA REPORT
2025

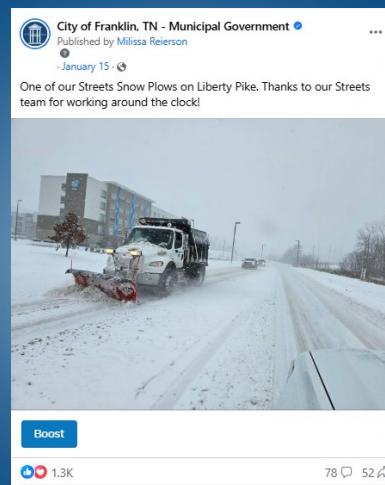
FACEBOOK

TOP POSTS

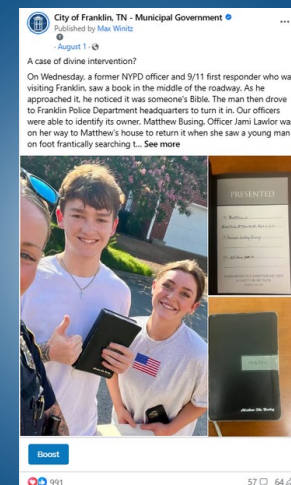
#1



#2



#3



SOCIAL MEDIA REPORT
2025

FACEBOOK

PAGE IMPRESSIONS: 9.1M

REELS

1.2M PLAYS

832K REPLAYS

2M TOTAL PLAYS



X

FOLLOWERS: 33K

FOLLOWERS: +1,114

MENTIONS: 826

ENGAGEMENT RATE : 3.11%

IMPRESSIONS: 666K

CLICKS: 1,356



SOCIAL MEDIA REPORT
2025

X

TOP POSTS

#1

 @CityOfFranklin
Dec 07, 00:12

@kristiannprobst Yes, we are planning to livestream on our Facebook page
<http://facebook.com/cityoffranklin>.

43.48% engagement rate

#2

COMING SOON
TO A PARK NEAR YOU!

FOR MORE INFO & SCHEDULE: FRANKLINTN.GOV/PARKS



@CityOfFranklin
May 31, 15:22

COMING SOON! In a world where movie ticket prices are through the roof - a hero emerges to save your summer nights.... and wallet! Franklin Parks presents five free blockbuster films at four fabulous city parks! Join us for another year of MOVIES IN THE PARK! Bring your...

<https://twitter.com/CityOfFranklin/status/1796563004797964728/photo/1>

29.1% engagement rate

#3

PORTION OF LEWISBURG PIKE



@CityOfFranklin
Apr 22, 20:57

ATTENTION DRIVERS: Please take note of this important traffic update! This Wednesday, April 24th, from 8 a.m. until 6 p.m., a portion of Lewisburg Pike from Mack Hatcher Parkway to Eastern Flank Battlefield Park will be closed to vehicular traffic due to a sewer line repair...

<https://twitter.com/CityOfFranklin/status/1782514205834256831/photo/1>

23.12% engagement rate



INSTAGRAM

FOLLOWERS: 46K

FOLLOWERS: +6,105

PROFILE IMPRESSIONS: 3.6M

POST IMPRESSIONS : 2.5M

POST ENGAGEMENT: 146K



INSTAGRAM

FOLLOWERS: 46K

FOLLOWERS: +6,105

PROFILE IMPRESSIONS: 3.6M

POST IMPRESSIONS : 2.5M

POST ENGAGEMENT: 146K



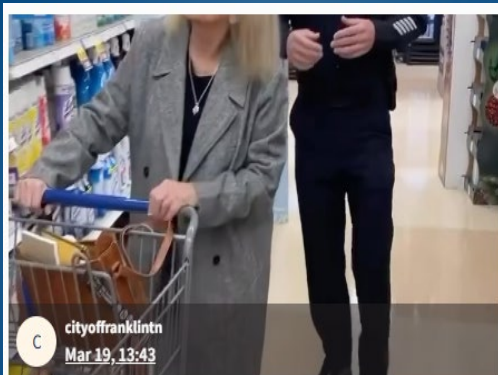
INSTAGRAM

TOP POSTS

#1

#2

#3



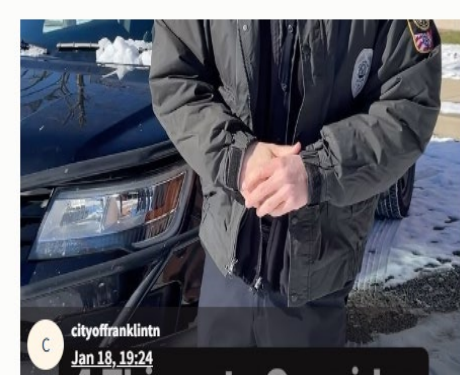
🚨 Attention, shoppers! 🚨 Protecting your purse is essential! Franklin Police officers have noticed an uptick in thefts at local stores. In this quick video, Officer Ryan Schuman provides helpful tips to keep your valuables secure while you shop! #cityoffranklntn #franklntnpolice #purse #protection #tips #shopping #franklntn

5,731 likes



In-N-Out Burger broke ground yesterday. Several aldermen, Mayor Dr. Ken Moore, City Administrator Eric Stuckey and County Mayor Rogers Anderson joined Lynsi Snyder, President and CEO, In-N-Out Burger and her husband, Sean Ellingson. The restaurant will be completed in 2025 and the headquarters will be completed in 2026. Total investment is \$125.5M! Total new jobs will be 277 with an average salary of \$90K+.

2,077 likes



Brace yourselves, Franklin! It looks like the Winter weather is not done with us yet! We've got a quick must-see video just in case our roadways experience an icy situation. Join Franklin Police Officer Ryan Schuman as he shares FOUR crucial tips for driving in black ice conditions. #cityoffranklntn #winter #weather #driving #safety #snow #blackice #roads #franklntn

2,016 likes



SOCIAL MEDIA REPORT
2025

INSTAGRAM

POST REACH BY TYPE

PHOTOS: 1.6M

REELS: 9.4K

CAROUSEL ALBUM: 628K

STORY: 83K

VIDEO: 4K



INSTAGRAM

POST REELS PLAYS

PLAYS: 977K

REPLAYS: 314K

TOTAL PLAYS: 1.9M

The number of times reels you published during the time frame started to play for at least a millisecond on a person's screen. Includes replays. Replays are counted after the initial play of the reel in the same session.

WATCH DURATION: 153 DAYS



YOUTUBE

SUBSCRIBERS: 4,272

SUBSCRIBERS: +995

VIEWS: 384.5K

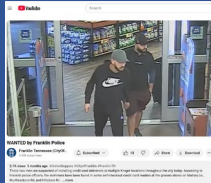


SOCIAL MEDIA REPORT
2025

YOUTUBE

TOP VIDEOS

#1



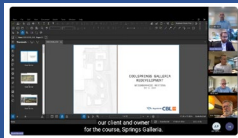
2.7K views FPD Franklin credit card skimmers

#2



1.1K Views Police Bodycam footage Cambridge Place House Fire

#3



1.4K Franklin Cool Springs Galleria Neighborhood Meeting

TOP SHORT



Franklin Fire Department Launches ...
11K views

11K Views Franklin Launches new alert system

FRANKLINTN.GOV

ACTIVE USERS: 534K

NEW USERS: 527K

TOP PAGE VIEWS:

1. HOME - 193K
2. ANNUAL EVENTS - 86K
3. MY ACCOUNT - 51K
4. PAY YOUR BILL - 31K
5. FRANKLIN POLICE - 31K





City of Franklin, Tennessee

FY 2026 Operating Budget Request

Budget & Performance

Michael Walters Young, Chief Budget & Performance Officer

Outline

- Purpose
- Accomplishments
- Organization Chart
- Base Budget Request
 - Personnel
 - Operations
- Outlook



Contributing to the local sales tax base

Purpose

Created in FY 2025, the Office of Budget and Performance serves to lead the city's ongoing budgeting, innovation and operational performance efforts. The primary functions are:

- 1) Supervise all aspects of the City's Annual Operating and Capital Budgeting processes,
- 2) Provide ongoing support and analysis for the City's long-range Capital Investment Plan (with the Engineering Department)
- 3) Spearhead benchmarking and operational performance measurement efforts for the City of Franklin,
- 4) Oversee and shepherd the City's Strategic Plan
- 5) Conduct regular Citizen's Surveys of the City's population
- 6) Identify process improvement opportunities in City functions
- 7) Provide long-range financial planning and modeling (with the Finance Department)

Accomplishments

- (1) We were created!**
- (2) Along with City Administrator, hosted and mentored City's fifth Management Fellow**
- (3) Spearheaded and developed FY 2025 Annual Operating Budget**
- (4) Earned City's 14th GFOA Distinguished Budget Presentation Award (FY 2024)**
- (5) Continued implementing and fully deploying budget software & performance measurement system (OpenGov) inclusive of City-wide trainings**
- (6) Continued updating City's ten-year Capital Investment Program Financial Model and provided staff support for ongoing City Hall Project**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Franklin
Tennessee**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrell
Executive Director



City of Franklin, Tennessee - FY 2026 Budget Request

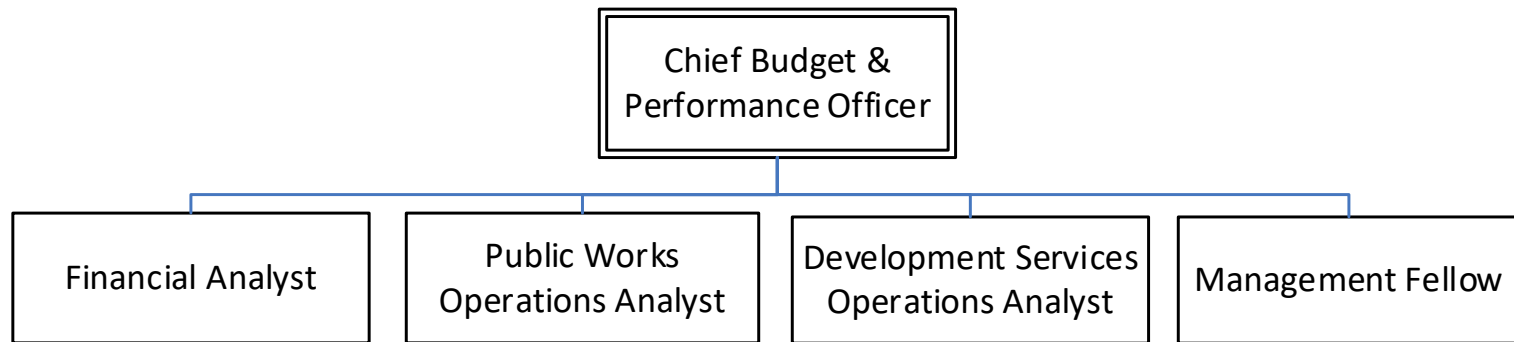
Budget & Performance

Slide 38

Accomplishments

- (7) With Administration, provided support for renewing City's Strategic Plan, FranklinForward. Work to continue in 2025.**
- (8) With multiple departments, successfully shepherded passage of the first comprehensive revision to Road Impact Fees in a decade.**
- (9) Successfully conducted survey of Development Community regarding the satisfaction of City Development Services.**
- (10) With Public Works, produced Cost of Service Study for the Sanitation and Environmental Services Department.**
- (11) With Public Works, led entry level driver training program for over 20 employees.**
- (12) Participated in supporting City's Mentoring program.**
- (13) With Development Services, spearhead revisions and enhancements to the Certificate of Use & Occupancy process.**
- (14) And Dillon was on the move...**

Organization Chart



Michael Walters Young, Chief Budget & Performance Officer

Norma Lockney, Financial Analyst

Chris Franklin, Public Works Operations Analyst

Katherine Harelson, Development Services Operations Analyst

Dillon Gaster, Management Fellow



City of Franklin, Tennessee - FY 2026 Budget Request

Budget & Performance

Slide 40

Base Budget Request: Personnel

FY2025 Budget: \$545,124

FY2026 Budget Request: \$556,731

Difference: Increase of \$11,607 or 2.1%

Increase due to higher medical premiums assumed for FY 2026



City of Franklin, Tennessee - FY 2026 Budget Request

Budget & Performance

Slide 41

Base Budget Request: Operations

FY2025 Budget: \$49,802

FY2026 Budget Request: \$34,810

Difference: Decrease of \$14,992 or 30.1%

Budget reduced do to transfer of Property and Liability Costs to General Expenses. Other decreases result of actual expense projections.



City of Franklin, Tennessee - FY 2026 Budget Request

Budget & Performance

Slide 42

Outlook

In FY 2026, the Office of Budget & Performance will:

- 1) Implement and monitor the FY 2026 Annual Operating Budget and provide primary support for the FY 2027 Annual Operating budget process**
- 2) With Administration, complete the update to the City's Strategic plan and develop measurable elements of 1-3 year action plans which then will be incorporated into both annual budgets and daily operations**
- 3) Develop internal and external dashboards to monitor the City's financial and operational effectiveness**
- 4) With the Board of Mayor and Aldermen and Administration, continue to refine and approve a new ten-year Capital Investment Plan**
- 5) Solicit communities in Tennessee to provide standardized performance measurements of city services in order to benchmark against one another**



City of Franklin, Tennessee
FY 2026 Operating Budget Request

Elected Officials & Administration

Dr. Ken Moore, Mayor

Eric Stuckey, City Administrator

Angie Skarp, City Recorder



City of Franklin, Tennessee - FY 2026 Budget Request

Elected Officials and Administration

Slide 44

Outline

- Elected Officials Division
- Administration Division

Purpose of Department

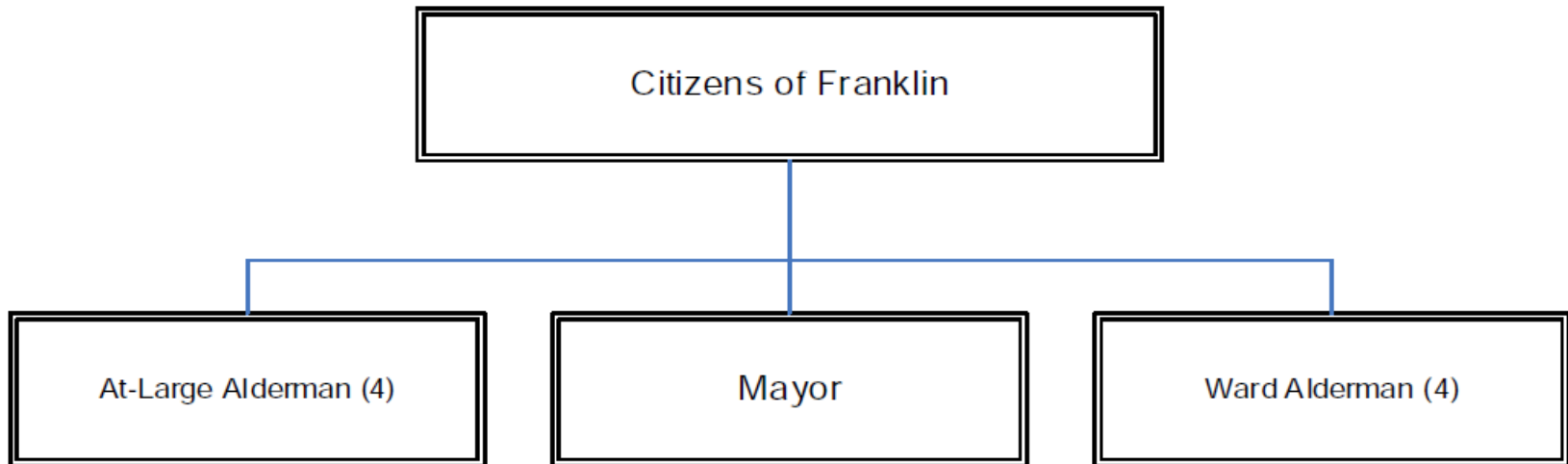
Vision: America's finest hometown, driven by excellence, balancing preservation and progress

The City of Franklin is governed by its elected officials, the Board of Mayor and Aldermen. The Board



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

Organization Chart



Base Budget Request

Personnel:

FY2025 Budget: \$264,756

FY2026 Budget Request: \$285,409

Difference: Increase of \$20,653 or 7.8%

Operations:

FY2025 Budget: \$94,795

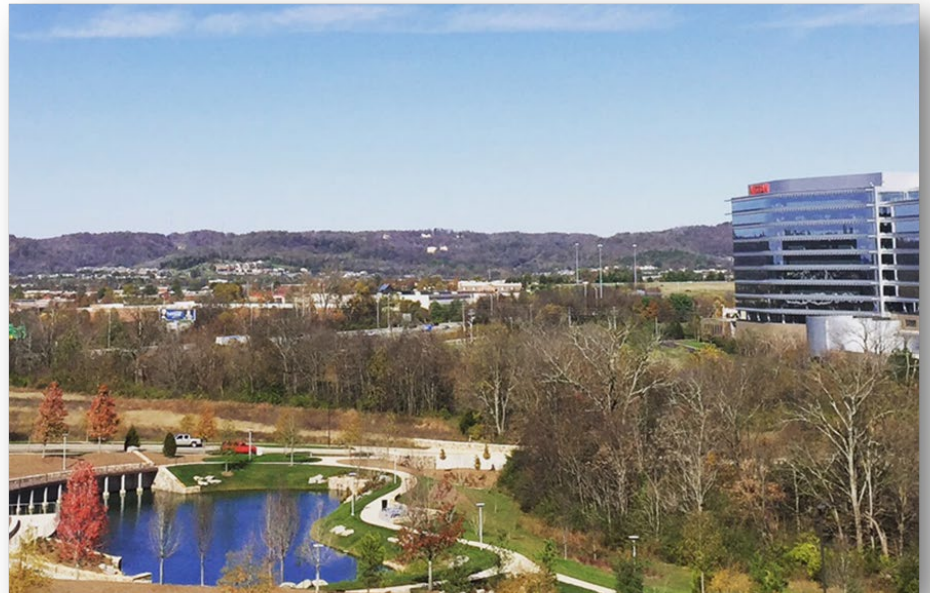
FY2026 Budget Request: \$173,930

Difference: Increase of \$79,135 or 83.5%

Elected Officials budget increasing in FY 2026 because of the biannual municipal election. Personnel increases attributable to forecast higher medical premiums.

Summary

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



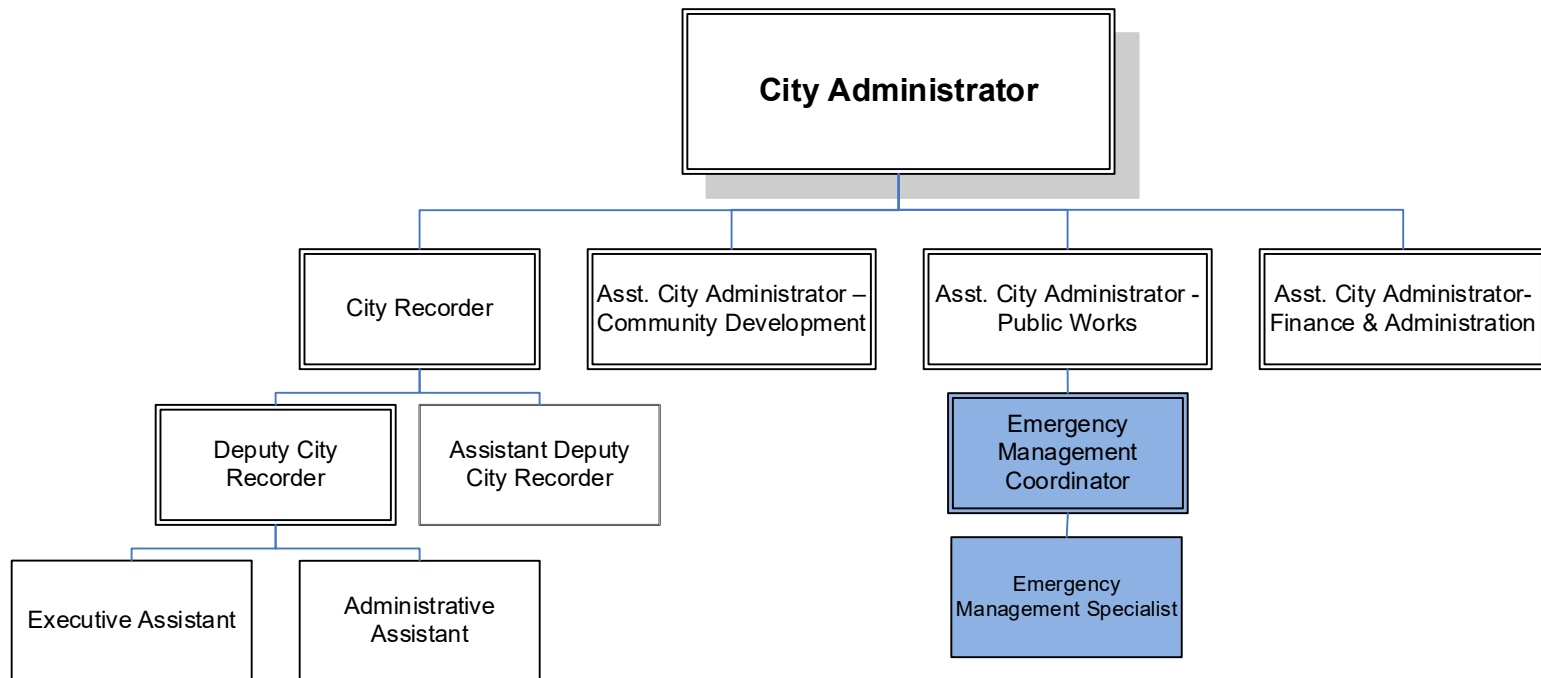
Purpose of Department – Administration

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

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



Organization Chart



Administration in White. Emergency Management in Blue.



City of Franklin, Tennessee - FY 2026 Budget Request Administration

Slide 51

Base Budget Request: Personnel

FY2025 Budget: \$1,646,242

FY2026 Budget Request: \$ 1,639,383

Difference: Decrease of \$6,859 or 0.4%

**Increase of higher medical premiums assumed for
FY 2026 offset by lower regular wages & overtime
needs.**



City of Franklin, Tennessee - FY 2026 Budget Request **Administration**

Slide 52

Base Budget Request: Operations

FY2025 Budget: -\$70,556 (\$268,192 w/o *interfund transfer*)

FY2026 Budget Request: -\$96,790 (\$241,958 w/o *interfund transfer*)

Difference: Decrease of \$26,234 or 37.2%

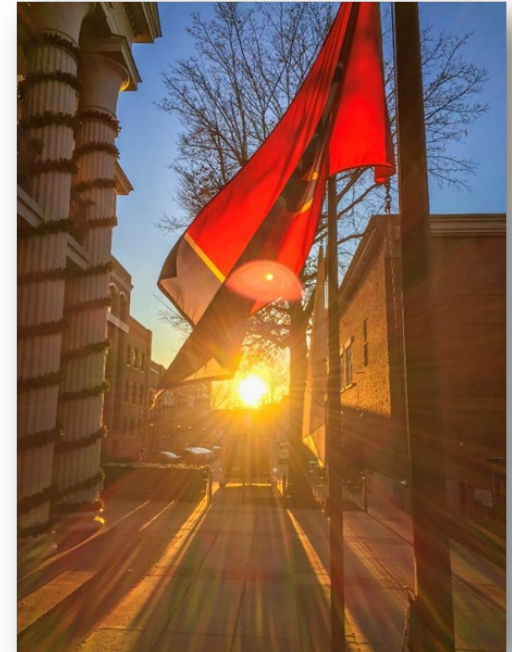
Budget reduced do to transfer of Utilities (Internet) and Property and Liability Costs to General Expenses.

Summary

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

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

- *Excellence*
- *Teamwork*
- *Integrity*
- *Adaptive and Innovative*
- *Action-oriented*





HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Elected Officials

Dr. Ken Moore, Mayor

Departmental Summary

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

FY 2026 Outlook

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

Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin 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.

The new strategic plan has six major goals. They include:



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.

Specific departmental strategic plan measures will be refined as the budget process continues.

General Performance Measures

BOMA Non-Financial Perf. Measures

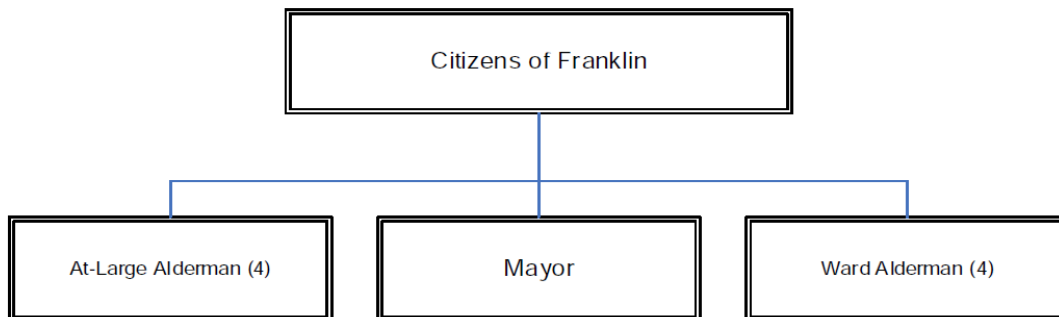
Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Number of regular meetings.	12	21	21	21	22
Percent of BOMA meetings with perfect attendance (9 of 9).	80	80	80	66.67	45
Percent of BOMA meetings with either of nine members in attendance (8 of 9).	85	85	85	23.81	36
Number of ordinances passed.	32	50	34	40	32
Number of resolutions passed.	148	125	87	75	76
Number of work sessions.	21	25	30	21	22
Number of special meetings.	10	2	2	3	4
AMOUNT	388	388	339	250.48	237

Citizens Survey

BOMA Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent of respondents who attended a local public meeting in the last twelve (12) months	23	25	30
Percent of respondents who watched a local public meeting in the last twelve (12) months	23	21	34
Percent rating Franklin government for treating all residents fairly as excellent/good	72	75	65
Percent rating Franklin government for treating all residents fairly as fair/poor	28	25	35
Percent rating Franklin government in being honest as excellent/good	74	78	71
Percent rating Franklin government in being honest as fair/poor	26	22	29
Percent rating the City of Franklin generally acting in the best interest of the community as excellent/good	74	75	68
Percent rating the City of Franklin generally acting in the best interest of the community as fair/poor	26	25	32
Percent rating the job Franklin does at welcoming citizen involvement as excellent/good	71	75	65
Percent rating the job Franklin does at welcoming citizen involvement as fair/poor	29	25	35
Percent rating the overall confidence in Franklin government as excellent/good	77	74	68
Percent rating the overall confidence in Franklin government as fair/poor	23	26	32
Percent rating the overall direction that Franklin is taking as excellent/good	74	75	66
Percent rating the overall direction that Franklin is taking as fair/poor	26	25	34
Percent rating the value of services for the taxes paid to Franklin as excellent/good	76	76	72
Percent rating the value of services for the taxes paid to Franklin as fair/poor	24	24	28
AMOUNT	746	746	764

Organizational Chart



Staffing by Position

Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Mayor		1	0	1	0	1	0	1	0	1	0
Aldermen		8	0	8	0	8	0	8	0	8	0
Totals		9	0	9	0	9	0	9	0	9	0

Budget Summary

Elected Officials

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$254,666	\$284,407	\$264,756	\$271,846	\$285,409	\$20,653	7.8%
PERSONNEL TOTAL	\$254,666	\$284,407	\$264,756	\$271,846	\$285,409	\$20,653	7.8%
OPERATIONS							
SERVICES (82000)	\$40,755	\$118,426	\$73,875	\$73,995	\$157,155	\$83,280	112.7%
SUPPLIES (83000)	\$10,367	\$13,053	\$17,135	\$13,450	\$16,775	(\$360)	(2.1%)
BUSINESS EXPENSES (85000)	\$1,896	\$98	\$3,785	\$3,660	\$0	(\$3,785)	(100.0%)
OPERATIONS TOTAL	\$53,017	\$131,577	\$94,795	\$91,105	\$173,930	\$79,135	83.5%
110 - GENERAL FUND TOTAL	\$307,683	\$415,984	\$359,551	\$362,951	\$459,339	\$99,788	27.8%
EXPENSES TOTAL	\$307,683	\$415,984	\$359,551	\$362,951	\$459,339	\$99,788	27.8%

FY 2026 Elected Officials Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Elected Officials Personnel									
REGULAR PAY	110-81110-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAYOR & ALDERMEN	110-81210-41100		\$111,733	\$131,475	\$122,175	\$126,975	\$126,975	\$126,975	\$126,975
FICA (EMPLOYER'S SHARE)	110-81410-41100		\$6,809	\$7,548	\$9,347	\$9,714	\$10,196	\$10,717	\$11,250
MEDICAL PREMIUMS	110-81420-41100		\$151,487	\$167,699	\$157,221	\$157,221	\$172,943	\$190,237	\$209,261
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41100		\$3,345	\$3,760	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
VISION PREMIUMS	110-81425-41100		\$848	\$848	\$933	\$848	\$933	\$1,026	\$1,128
DENTAL INSURANCE PREMIUMS	110-81430-41100		\$5,771	\$6,172	\$6,653	\$6,047	\$6,652	\$7,317	\$8,049
FSA ADMINISTRATION FEES	110-81431-41100		\$0	\$38	\$0	\$77	\$80	\$80	\$80
GROUP INSURANCE PREMIUMS	110-81433-41100		\$108	\$106	\$177	\$176	\$176	\$176	\$176
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41100		-\$24,887	-\$33,003	-\$35,441	-\$32,220	-\$35,442	-\$38,986	-\$42,885
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41100		-\$1,025	-\$1,293	-\$1,303	-\$1,185	-\$1,303	-\$1,434	-\$1,577
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41100		-\$153	-\$182	-\$183	-\$167	-\$184	-\$202	-\$222
Defined Cont Match (2017)	110-81458-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-41100		\$630	\$468	\$1,277	\$460	\$483	\$507	\$532
WORKERS COMPENSATION CLAIMS	110-81475-41100		\$0	\$772	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$254,666	\$284,407	\$264,756	\$271,846	\$285,409	\$300,313	\$316,667
Elected Officials Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41100		\$144	\$36	\$200	\$200	\$200	\$200	\$200
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41100		\$129	\$73	\$200	\$200	\$200	\$200	\$200
LEGAL NOTICES	110-82310-41100		\$21,621	\$22,434	\$25,000	\$25,000	\$25,000	\$25,000	\$26,000
LEGAL NOTICES	110-82310-41100	Williamson Herald Notices				\$25,000	\$25,000	\$25,000	\$26,000
CITY ELECTIONS	110-82320-41100		\$0	\$73,814	\$0	\$0	\$80,000	\$0	\$80,000
CITY ELECTIONS	110-82320-41100	Williamson County Election Commission				\$0	\$80,000	\$0	\$80,000
LEADERSHIP RETREATS	110-82340-41100		\$0	\$0	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
DUES FOR MEMBERSHIPS	110-82350-41100		\$721	\$541	\$1,450	\$1,450	\$1,450	\$1,500	\$1,500
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41100		\$0	\$0	\$2,000	\$0	\$0	\$0	\$0

FY 2026 Elected Officials Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41100		\$0	\$1,316	\$0	\$0	\$0	\$0	\$0
EMERGENCY RELIEF	110-82371-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41100		\$250	\$270	\$250	\$270	\$280	\$300	\$300
CELLULAR TELEPHONE SERVICE	110-82455-41100		\$1,419	\$1,694	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
CONSULTANT SERVICES	110-82560-41100		\$0	\$2,882	\$2,500	\$2,500	\$2,500	\$3,550	\$3,550
CONSULTANT SERVICES	110-82560-41100	Consultant Services				\$2,500	\$2,500	\$3,550	\$3,550
OTHER CONTRACTUAL SERVICES	110-82599-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAINING, OUTSIDE	110-82780-41100		\$0	\$395	\$0	\$0	\$0	\$0	\$0
TRAINING, OUTSIDE	110-82780-41100	Elected Officials Academy				\$0	\$0	\$0	\$0
REGISTRATIONS	110-82810-41100		\$12,543	\$11,534	\$22,275	\$24,975	\$25,375	\$25,650	\$25,950
REGISTRATIONS	110-82810-41100	TML Conferences (approx. 6 delegates)				\$2,650	\$2,650	\$2,700	\$2,750
REGISTRATIONS	110-82810-41100	Franklin Tomorrow Site Visits				\$9,300	\$9,300	\$9,500	\$9,700
REGISTRATIONS	110-82810-41100	Chamber Visits (Williamson inc.)				\$12,000	\$12,000	\$12,000	\$12,000
REGISTRATIONS	110-82810-41100	Various				\$1,025	\$1,025	\$1,050	\$1,100
REGISTRATIONS	110-82810-41100	Elected Officials Academy				\$0	\$400	\$400	\$400
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41100		\$1,544	\$3,182	\$2,000	\$2,000	\$1,750	\$1,750	\$1,750
AIR TRAVEL	110-82830-41100		\$0	\$0	\$3,000	\$500	\$3,000	\$3,500	\$3,500
LODGING	110-82840-41100		\$2,360	\$248	\$3,000	\$5,500	\$5,500	\$5,600	\$5,600
LODGING	110-82840-41100	TML Conference				\$5,500	\$5,500	\$5,600	\$5,600
LODGING	110-82840-41100	Various				\$0	\$0	\$0	\$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41100		\$23	\$9	\$1,100	\$800	\$1,000	\$1,250	\$1,250
OTHER TRAVEL EXPENSES	110-82890-41100		\$0	\$0	\$300	\$0	\$300	\$350	\$350
OFFICE SUPPLIES	110-83110-41100		\$72	\$213	\$800	\$500	\$800	\$800	\$800
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41100		\$0	\$0	\$800	\$0	\$800	\$825	\$850
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41100		\$0	\$172	\$310	\$250	\$250	\$320	\$330
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41100		\$9,112	\$9,583	\$11,500	\$11,500	\$12,000	\$13,400	\$13,800
TRAINING SUPPLIES	110-83210-41100		\$0	\$25	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-41100		\$412	\$425	\$875	\$0	\$875	\$900	\$925
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41100		\$0	\$0	\$500	\$0	\$200	\$200	\$200

FY 2026 Elected Officials Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
FURNITURE, FIXTURES (<\$50,000)	110-83510-41100		\$0	\$0	\$1,000	\$0	\$400	\$400	\$400
COMPUTER HARDWARE (<\$50,000)	110-83540-41100		\$771	\$2,634	\$1,350	\$1,200	\$1,450	\$0	\$13,650
COMPUTER HARDWARE (<\$50,000)	110-83540-41100	Mayor's Surface				\$1,200	\$0	\$0	\$1,200
COMPUTER HARDWARE (<\$50,000)	110-83540-41100	Replacement of individual Microsoft Surface Tablets				\$0	\$0	\$0	\$12,450
COMPUTER HARDWARE (<\$50,000)	110-83540-41100	Mayor's laptop				\$0	\$1,450	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41100	Base				\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-41100		\$11	\$1,595	\$1,675	\$1,660	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-41100		\$794	\$0	\$0	\$10	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41100		\$45	\$47	\$50	\$50	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-41100		\$359	\$1,711	\$1,797	\$1,135	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-41100		\$443	\$0	\$0	\$540	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41100		\$244	\$250	\$263	\$265	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-41100		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS-DONATIONS	110-85991-41100		\$0	-\$3,505	\$0	\$0	\$0	\$0	\$0
Total Operating			\$53,017	\$131,577	\$94,795	\$91,105	\$173,930	\$96,295	\$191,705
Total Elected Officials Budget			\$307,683	\$415,984	\$359,551	\$362,951	\$459,339	\$396,608	\$508,372



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Administration

Eric S. Stuckey, City Administrator

Departmental Summary

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

The Board of Mayor and Aldermen's meeting agendas are currently available on the City's website via an agenda software management program, Civic Clerk. This agenda software program allows Board members, staff, and citizens to access current and past meeting agendas, supporting documents, videos of meetings, and minutes through the software's online interaction application. Agendas remain on the City's website after the meeting, and the video clip is linked to the respective item on the agenda. The use of CivicClerk now includes all other City Boards and Commissions.

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

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

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

FY 2026 Outlook

Work continues on the planning of a new City Hall. Information will continue to be provided at Work Sessions of the Board of Mayor and Aldermen with additional opportunities for public input. In FY2026, we will be performing general housekeeping revisions and additions to the City's Record program. Staff intends to conduct a thorough review and target missing policies for inclusion.

Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin 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.

The new strategic plan has six major goals. They include:



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.

Specific departmental strategic plan measures will be refined as the budget process continues.

Admin. FranklinForward Non-Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
City of Franklin ranking in Money's Top 10. Goal: Maintain status as one of the 100 Best Places to Live in the United States.	8	8	21	3	0
Percentage of citizens who consider Franklin's overall economic health of Franklin as positive. Goal: Exceed 90%.	91	91	88	88	88
Percentage of citizens who consider Franklin's quality of life to be excellent/good. Goal: Exceed 90%.	97	97	97	97	97
Percentage of citizens who report satisfaction with the managed growth of the community. Goal: Meet or exceed 80%.	80	80	76	76	76
AMOUNT	276	276	282	264	261

General Performance Measures

Admin. Non-Financial Perf. Measures

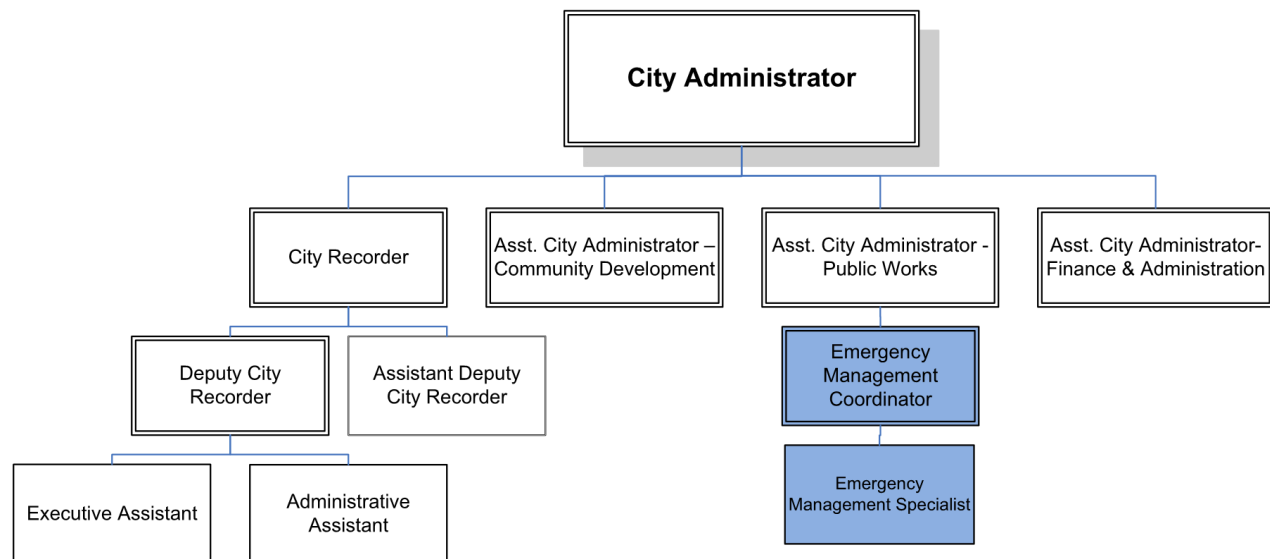
Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Number of sets of minutes prepared & reviewed.	43	45	53	88	47
Number of agenda packets prepared & reviewed.	43	45	53	45	47
Percentage of time agenda packets were distributed to Board of Mayor and Aldermen on Thursday prior to a meeting date.	94	95	95	93	95
Number of ordinances prepared & reviewed.	37	52	49	44	49
Number of resolutions prepared & reviewed.	299	188	91	81	111
AMOUNT	516	425	341	351	349

Citizens Survey

Administration Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating Franklin as a place to raise children as excellent/good	97	97	96
Percent rating Franklin as a place to raise children as fair/poor	3	3	4
Percent rating Franklin as a place to retire as excellent/good	85	84	84
Percent rating Franklin as a place to retire as fair/poor	15	16	16
Percent rating Franklin as a place to visit as excellent/good	92	94	90
Percent rating Franklin as a place to visit as fair/poor	8	6	10
Percent rating Franklin as a place to work as excellent/good	91	92	88
Percent rating Franklin as a place to work as fair/poor	9	8	12
Percent rating the overall customer service by Franklin employees as excellent/good	90	91	89
Percent rating the overall customer service by Franklin employees as fair/poor	10	9	11
Percent rating the overall quality of life in Franklin as excellent/good	97	97	97
Percent rating the overall quality of life in Franklin as fair/poor	3	3	3
Percent rating the overall quality of services provided by the City of Franklin as excellent/good	93	93	82
Percent rating the overall quality of services provided by the City of Franklin as fair/poor	7	7	18
AMOUNT	700	700	700

Organizational Chart



Administration Department shaded in **White**.

Emergency Management Department shaded in **Blue**.

Staffing by Position

Budgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
City Administrator	P	1	0	1	0	1	0	1	0	1	0
Assistant City Administrator: Community & Economic Development	O	1	0	1	0	1	0	1	0	1	0
Assistant City Administrator: Finance & Administration	O	1	0	1	0	1	0	1	0	1	0
Assistant City Administrator: Public Works	O	1	0	1	0	1	0	1	0	1	0
Emergency Management Coordinator	I	1	0	0	0	0	0	0	0	0	0
Contract Administrator	H	1	0	1	0	0	0	0	0	0	0
City Recorder	H	1	0	1	0	1	0	1	0	1	0
Public Works Analyst	G	0	0	1	0	1	0	0	0	0	0
Emergency Management Specialist	G	1	0	0	0	0	0	0	0	0	0
Deputy City Recorder	G	1	0	1	0	1	0	1	0	1	0
Executive Assistant	F	1	0	1	0	1	0	1	0	1	0
Assistant Deputy City Recorder	F	0	0	1	0	1	0	1	0	1	0
Management Fellow	E	1	0	1	0	1	0	0	0	0	0
Administrative Assistant	E	1	0	1	0	1	0	1	0	1	0
Records Technician	D	1	0	0	0	0	0	0	0	0	0
Sub-Total - Budgeted Positions		13	0	12	0	11	0	9	0	9	0
Total Authorized Positions		13	0	12	0	11	0	9	0	9	0

Budget Summary

Administration

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$1,796,337	\$1,839,740	\$1,646,242	\$1,664,939	\$1,639,383	(\$6,859)	(0.4%)
PERSONNEL TOTAL	\$1,796,337	\$1,839,740	\$1,646,242	\$1,664,939	\$1,639,383	(\$6,859)	(0.4%)
OPERATIONS							
SERVICES (82000)	\$128,255	\$133,687	\$193,897	\$197,610	\$182,965	(\$10,932)	(5.6%)
SUPPLIES (83000)	\$88,315	\$65,332	\$52,838	\$52,088	\$57,538	\$4,700	8.9%
OPERATIONAL UNITS (84000)	-	-	-	\$0	\$0	\$0	-
BUSINESS EXPENSES (85000)	\$23,931	\$19,207	\$21,457	\$21,595	\$1,455	(\$20,002)	(93.2%)
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
REIMBURSEMENT OF EXPENDITURES (87500)	(\$232,112)	(\$338,748)	(\$338,748)	(\$338,748)	(\$338,748)	\$0	0.0%
OPERATIONS TOTAL	\$8,389	(\$120,522)	(\$70,556)	(\$67,455)	(\$96,790)	(\$26,234)	37.2%
CAPITAL							
CAPITAL ASSETS (89000)	-	-	-	\$0	\$0	\$0	-
CAPITAL TOTAL	-	-	-	\$0	\$0	\$0	-
110 - GENERAL FUND TOTAL	\$1,804,727	\$1,719,218	\$1,575,686	\$1,597,484	\$1,542,593	(\$33,093)	(2.1%)
EXPENSES TOTAL	\$1,804,727	\$1,719,218	\$1,575,686	\$1,597,484	\$1,542,593	(\$33,093)	(2.1%)

FY 2026 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Administration Personnel									
REGULAR PAY	110-81110-41300		\$1,375,047	\$1,406,639	\$1,277,551	\$1,261,811	\$1,263,077	\$1,391,270	\$1,457,241
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-41300		\$0	\$7,142	\$0	\$7,000	\$0	\$0	\$0
OVERTIME PAY	110-81120-41300		\$11,365	\$10,395	\$9,713	\$6,000	\$8,000	\$8,400	\$8,820
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41300		\$0	\$3,587	\$4,000	\$4,000	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-41300		\$0	\$0	-\$45,198	\$0	-\$44,090	-\$48,562	-\$50,853
FICA (EMPLOYER'S SHARE)	110-81410-41300		\$92,295	\$94,792	\$86,698	\$82,719	\$84,830	\$87,066	\$112,243
MEDICAL PREMIUMS	110-81420-41300		\$206,032	\$181,396	\$164,800	\$152,363	\$170,907	\$187,997	\$206,797
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41300		\$5,085	\$4,450	\$4,500	\$4,365	\$4,440	\$4,440	\$4,440
VISION PREMIUMS	110-81425-41300		\$1,194	\$1,024	\$1,159	\$1,091	\$1,230	\$1,354	\$1,488
DENTAL INSURANCE PREMIUMS	110-81430-41300		\$6,582	\$5,913	\$6,775	\$6,271	\$7,178	\$7,896	\$8,685
FSA ADMINISTRATION FEES	110-81431-41300		\$202	\$157	\$211	\$116	\$122	\$128	\$134
GROUP INSURANCE PREMIUMS	110-81433-41300		\$6,058	\$6,167	\$5,313	\$5,199	\$7,275	\$7,602	\$7,492
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41300		-\$34,551	-\$33,424	-\$36,240	-\$30,425	-\$34,161	-\$37,577	-\$41,334
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41300		\$0	\$1,200	\$2,400	\$6,000	\$4,800	\$4,800	\$4,800
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41300		-\$1,220	-\$1,196	-\$1,328	-\$1,242	-\$1,422	-\$1,564	-\$1,721
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41300		-\$221	-\$209	-\$223	-\$216	-\$244	-\$268	-\$294
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-41300		\$61,823	\$77,941	\$92,047	\$92,047	\$96,649	\$101,484	\$106,560
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41300		\$12,111	\$13,495	\$15,407	\$13,500	\$14,176	\$14,888	\$15,636
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41300		\$50,740	\$54,936	\$50,803	\$43,671	\$45,947	\$48,264	\$50,708
Defined Cont Match (2017)	110-81458-41300		\$0	\$2,520	\$0	\$4,169	\$4,169	\$4,170	\$4,172
UNEMPLOYMENT CLAIMS	110-81460-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-41300		\$3,797	\$2,816	\$7,854	\$6,500	\$6,500	\$6,500	\$6,500
WORKERS COMPENSATION CLAIMS	110-81475-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MOVING EXPENSES	110-81490-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$1,796,337	\$1,839,740	\$1,646,242	\$1,664,939	\$1,639,383	\$1,788,288	\$1,901,514
Administration Operating									

FY 2026 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41300		\$548	\$339	\$750	\$300	\$350	\$350	\$350
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	110-82130-41300		\$21	\$0	\$21	\$0	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41300		\$755	\$1,257	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41300		\$9,030	\$7,021	\$19,400	\$19,400	\$19,400	\$19,400	\$19,400
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41300	Holding				\$0	\$1,000	\$1,000	\$1,000
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41300	Archiving - Municode				\$19,400	\$8,400	\$8,400	\$8,400
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41300	Archiving - digitize historical books				\$0	\$10,000	\$10,000	\$10,000
TRANSCRIPTION FEES	110-82240-41300		\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-41300		\$1,241	\$965	\$1,501	\$600	\$1,000	\$1,000	\$1,000
UNIFORM RENTAL & SERVICES	110-82260-41300		\$80	\$400	\$0	\$600	\$600	\$600	\$600
LANDFILL & BIOSOLIDS MANAGEMENT SERVICES	110-82270-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SERVICES	110-82299-41300		\$161	\$145	\$150	\$145	\$150	\$150	\$150
LEGAL NOTICES	110-82310-41300		\$0	\$646	\$200	\$200	\$200	\$200	\$200
CITIZENS ACADEMIES	110-82330-41300		\$0	\$0	\$0	\$70	\$0	\$0	\$0
LEADERSHIP RETREATS	110-82340-41300		\$0	\$546	\$750	\$750	\$750	\$1,000	\$1,000
DUES FOR MEMBERSHIPS	110-82350-41300		\$37,529	\$41,161	\$33,693	\$36,855	\$37,125	\$37,664	\$37,826
DUES FOR MEMBERSHIPS	110-82350-41300	Various				\$12,500	\$5,000	\$5,000	\$5,000
DUES FOR MEMBERSHIPS	110-82350-41300	City Administrator TCMA				\$0	\$600	\$600	\$600
DUES FOR MEMBERSHIPS	110-82350-41300	City Administrator ICMA				\$0	\$1,200	\$1,739	\$1,901
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Com Devel TCMA				\$0	\$400	\$400	\$400
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Finance/CFO TCMA				\$0	\$400	\$400	\$400
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Public Works TCMA				\$0	\$400	\$400	\$400
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Com Devel ICMA				\$0	\$1,200	\$1,200	\$1,200
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Finance /CFO ICMA				\$0	\$1,200	\$1,200	\$1,200
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Public Works ICMA				\$0	\$1,200	\$1,200	\$1,200
DUES FOR MEMBERSHIPS	110-82350-41300	ACA Public Works APWA				\$0	\$250	\$250	\$250
DUES FOR MEMBERSHIPS	110-82350-41300	City Recorder TAMCAR				\$0	\$150	\$150	\$150
DUES FOR MEMBERSHIPS	110-82350-41300	City Recorder IIMC				\$0	\$225	\$225	\$225
DUES FOR MEMBERSHIPS	110-82350-41300	Deputy City Recorder TAMCAR				\$0	\$75	\$75	\$75
DUES FOR MEMBERSHIPS	110-82350-41300	Deputy City Recorder IIMC				\$0	\$125	\$125	\$125
DUES FOR MEMBERSHIPS	110-82350-41300	Asst Deputy City Recorder TAMCAR				\$0	\$75	\$75	\$75
DUES FOR MEMBERSHIPS	110-82350-41300	Asst Deputy City Recorder IIMC				\$0	\$125	\$125	\$125
DUES FOR MEMBERSHIPS	110-82350-41300	TML Annual Membership				\$24,355	\$24,500	\$24,500	\$24,500

FY 2026 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41300		\$777	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41300		\$5,846	\$1,672	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41300		\$1,030	\$3,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
EMERGENCY RELIEF	110-82371-41300		\$0	\$0	\$121	\$0	\$0	\$0	\$0
UNITED WAY CAMPAIGN	110-82372-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECRUITMENT	110-82373-41300		\$490	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41300		\$265	\$467	\$501	\$250	\$300	\$300	\$300
ELECTRIC SERVICE	110-82410-41300		\$0	\$0	\$850	\$0	\$0	\$0	\$0
TELEPHONE SERVICE	110-82450-41300		\$2,884	\$2,856	\$5,500	\$3,000	\$0	\$0	\$0
800 MHZ ACCESS LINE SERVICE	110-82451-41300		\$0	\$0	\$150	\$0	\$0	\$0	\$0
CELLULAR TELEPHONE SERVICE	110-82455-41300		\$12,685	\$11,208	\$10,000	\$10,000	\$11,000	\$11,000	\$11,025
INTERNET & RELATED SERVICES	110-82470-41300		\$7,092	\$8,578	\$8,000	\$8,000	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41300		\$360	\$379	\$500	\$450	\$500	\$550	\$600
COMPUTER SERVICES	110-82510-41300	Zoom				\$450	\$500	\$550	\$600
LEGAL SERVICES	110-82520-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AERIAL PHOTOGRAPHY / MAPPING SERVICES	110-82550-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-41300		\$0	\$6,816	\$15,550	\$15,550	\$15,550	\$15,550	\$15,550
CONSULTANT SERVICES	110-82560-41300	Various				\$15,550	\$5,550	\$5,550	\$5,550
CONSULTANT SERVICES	110-82560-41300	Public Arts Commission - Public Projects				\$0	\$10,000	\$10,000	\$10,000
OTHER CONTRACTUAL SERVICES	110-82599-41300		\$880	\$0	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250
OTHER CONTRACTUAL SERVICES	110-82599-41300	Professional Services				\$3,250	\$3,250	\$3,250	\$3,250
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41300		\$142	\$1,420	\$500	\$3,000	\$3,000	\$3,100	\$3,100
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41300		\$2,170	\$932	\$3,500	\$3,000	\$3,500	\$3,600	\$3,600
PARK & FIELD MAINTENANCE SERVICES	110-82650-41300		\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41300		\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,075	\$1,110
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-41300		\$0	\$118	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41300		\$1,983	\$123	\$3,000	\$600	\$1,500	\$1,500	\$1,500
TRAINING, OUTSIDE	110-82780-41300		\$1,135	\$1,248	\$5,200	\$5,200	\$5,200	\$5,350	\$5,500

FY 2026 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
TRAINING, IN-HOUSE	110-82790-41300		\$139	\$9,473	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
REGISTRATIONS	110-82810-41300		\$14,562	\$13,672	\$20,910	\$23,490	\$22,890	\$23,090	\$23,090
REGISTRATIONS	110-82810-41300	Various				\$23,490	\$6,000	\$6,200	\$6,200
REGISTRATIONS	110-82810-41300	City Administrator IIMC				\$0	\$330	\$330	\$330
REGISTRATIONS	110-82810-41300	City Administrator TCMA				\$0	\$250	\$250	\$250
REGISTRATIONS	110-82810-41300	ACA - Public Works APWA PWX Conf				\$0	\$1,500	\$1,500	\$1,500
REGISTRATIONS	110-82810-41300	ACA - Public Works TCMA Conf (1 per year)				\$0	\$250	\$250	\$250
REGISTRATIONS	110-82810-41300	ACA Finance/CFO TGFOA (2 per year)				\$0	\$350	\$350	\$350
REGISTRATIONS	110-82810-41300	ACA Finance/CFO TCMA (2 per year)				\$0	\$700	\$700	\$700
REGISTRATIONS	110-82810-41300	ACA Finance/CFO GFOA Conf				\$0	\$600	\$600	\$600
REGISTRATIONS	110-82810-41300	ACA Finance/CFO Misc Conf				\$0	\$200	\$200	\$200
REGISTRATIONS	110-82810-41300	ACA Comm Devel Multiple Conferences				\$0	\$2,600	\$2,600	\$2,600
REGISTRATIONS	110-82810-41300	TML (City Administrator, 3 ACAs, City Recorder, Deputy CR, Exec Asst, Mgnt Fellow)				\$0	\$2,800	\$2,800	\$2,800
REGISTRATIONS	110-82810-41300	City Recorder IIMC Conf				\$0	\$675	\$675	\$675
REGISTRATIONS	110-82810-41300	City Recorder TAMCAR Conf (2 per year)				\$0	\$800	\$800	\$800
REGISTRATIONS	110-82810-41300	City Recorder CivicPlus Summit				\$0	\$600	\$600	\$600
REGISTRATIONS	110-82810-41300	Deputy City Recorder/ Asst Deputy CR IIMC Conf				\$0	\$535	\$535	\$535
REGISTRATIONS	110-82810-41300	Deputy City Recorder TAMCAR Conf (2 per year)				\$0	\$800	\$800	\$800
REGISTRATIONS	110-82810-41300	Deputy City Recorder CivicPlus Summit				\$0	\$600	\$600	\$600
REGISTRATIONS	110-82810-41300	Asst Deputy City Recorder TAMCAR Conf (2 per year)				\$0	\$800	\$800	\$800
REGISTRATIONS	110-82810-41300	Mgmt Fellow ICMA Conf				\$0	\$0	\$0	\$0
REGISTRATIONS	110-82810-41300	Mgmt Fellow TCMA Conf				\$0	\$0	\$0	\$0
REGISTRATIONS	110-82810-41300	Chamber Visits (Williamson Inc)				\$0	\$2,500	\$2,500	\$2,500
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41300		\$3,990	\$1,589	\$3,100	\$3,100	\$3,100	\$3,200	\$3,300
AIR TRAVEL	110-82830-41300		\$3,657	\$5,254	\$12,100	\$14,300	\$10,900	\$10,900	\$10,900
AIR TRAVEL	110-82830-41300	Various				\$14,300	\$3,700	\$3,700	\$3,700
AIR TRAVEL	110-82830-41300	City Administrator air travel				\$0	\$1,200	\$1,200	\$1,200
AIR TRAVEL	110-82830-41300	ACA Comm Devel air travel				\$0	\$1,800	\$1,800	\$1,800

FY 2026 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
AIR TRAVEL	110-82830-41300	ACA Finance/CFO air travel				\$0	\$1,200	\$1,200	\$1,200
AIR TRAVEL	110-82830-41300	ACA Public Works air travel				\$0	\$600	\$600	\$600
AIR TRAVEL	110-82830-41300	City Recorder air travel				\$0	\$1,200	\$1,200	\$1,200
AIR TRAVEL	110-82830-41300	Deputy CR/Asst Deputy CR air travel				\$0	\$1,200	\$1,200	\$1,200
AIR TRAVEL	110-82830-41300	Mgmt Fellow air travel				\$0	\$0	\$0	\$0
LODGING	110-82840-41300		\$14,773	\$11,244	\$20,100	\$22,900	\$20,100	\$20,100	\$20,100
LODGING	110-82840-41300	Various				\$22,900	\$3,500	\$3,500	\$3,500
LODGING	110-82840-41300	City Administrator lodging				\$0	\$2,000	\$2,000	\$2,000
LODGING	110-82840-41300	ACA Finance/CFO lodging				\$0	\$3,200	\$3,200	\$3,200
LODGING	110-82840-41300	ACA Comm Devel lodging				\$0	\$3,200	\$3,200	\$3,200
LODGING	110-82840-41300	ACA Public Works lodging				\$0	\$1,200	\$1,200	\$1,200
LODGING	110-82840-41300	City Recorder lodging				\$0	\$3,200	\$3,200	\$3,200
LODGING	110-82840-41300	Deputy City Recorder/Asst Deputy CR lodging				\$0	\$3,200	\$3,200	\$3,200
LODGING	110-82840-41300	Exec Asst lodging				\$0	\$600	\$600	\$600
LODGING	110-82840-41300	Mgmt Fellow lodging				\$0	\$0	\$0	\$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41300		\$2,830	\$1,158	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
OTHER TRAVEL EXPENSES	110-82890-41300		\$0	\$0	\$100	\$100	\$100	\$100	\$100
OFFICE SUPPLIES	110-83110-41300		\$8,964	\$6,634	\$8,000	\$7,300	\$8,000	\$8,000	\$8,000
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41300		\$1,437	\$0	\$1,040	\$1,040	\$1,040	\$1,070	\$1,100
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41300		\$1,409	\$287	\$500	\$500	\$500	\$515	\$530
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41300		\$29,246	\$30,725	\$15,000	\$12,000	\$15,000	\$15,000	\$16,000
TRAINING SUPPLIES	110-83210-41300		\$752	\$738	\$500	\$500	\$500	\$500	\$500
MEDICAL SUPPLIES	110-83240-41300		\$6	\$118	\$270	\$270	\$270	\$275	\$280
SAFETY SUPPLIES	110-83250-41300		\$10	\$0	\$225	\$225	\$225	\$225	\$225
UNIFORMS PURCHASED	110-83260-41300		\$1,301	\$1,175	\$2,500	\$2,500	\$2,500	\$2,550	\$2,600
UNIFORMS, SPECIALIZED	110-83265-41300		\$0	\$0	\$100	\$100	\$100	\$100	\$100
CONSUMABLE TOOLS	110-83270-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SUPPLIES	110-83299-41300		\$518	\$2,043	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41300		\$532	\$59	\$717	\$717	\$717	\$789	\$868
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41300		\$0	\$4,350	\$300	\$300	\$300	\$300	\$300
FURNITURE, FIXTURES (<\$50,000)	110-83510-41300		\$3,531	\$4,147	\$7,500	\$9,000	\$9,000	\$9,300	\$9,600
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41300		\$2,384	\$0	\$1,300	\$1,300	\$1,300	\$1,340	\$1,375
COMPUTER HARDWARE (<\$50,000)	110-83540-41300		\$15,738	\$12,010	\$13,600	\$15,050	\$15,600	\$15,850	\$16,200

FY 2026 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Various				\$15,050	\$10,050	\$8,000	\$5,000
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Admin Asst Laptop				\$0	\$1,450	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Exec Asst Laptop				\$0	\$1,450	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Reception Computer				\$0	\$0	\$850	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Asst Deputy City Recorder Laptop				\$0	\$0	\$0	\$1,450
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Deputy City Recorder Laptop				\$0	\$0	\$1,450	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Deputy City Recorder Surface				\$0	\$0	\$0	\$1,200
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	City Recorder Laptop				\$0	\$0	\$1,450	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	City Recorder Surface				\$0	\$1,200	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	City Administrator Laptop				\$0	\$0	\$1,450	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	City Administrator Surface				\$0	\$0	\$0	\$1,200
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Public Works Laptop				\$0	\$1,450	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Public Works Surface				\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Finance/CFO Laptop				\$0	\$0	\$1,450	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Finance/CFO Surface				\$0	\$0	\$0	\$1,200
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Comm Devel Laptop				\$0	\$0	\$0	\$1,450
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	ACA Comm Devel Surface				\$0	\$0	\$0	\$1,200
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Admin Conf Room Computer				\$0	\$0	\$0	\$850
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Public Records Request Surface				\$0	\$0	\$1,200	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Board Room Laptop				\$0	\$0	\$0	\$1,450
COMPUTER HARDWARE (<\$50,000)	110-83540-41300	Encoder for Agenda Management Software				\$0	\$0	\$0	\$1,200
COMPUTER SOFTWARE (<\$50,000)	110-83550-41300		\$22,441	\$2,956	\$0	\$0	\$1,200	\$1,200	\$1,200

FY 2026 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
COMPUTER SOFTWARE (<\$50,000)	110-83550-41300	Civic Plus				\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41300	JustFoia				\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41300	Adobe				\$0	\$1,200	\$1,200	\$1,200
EQUIPMENT PARTS & SUPPLIES	110-83620-41300		\$45	\$76	\$51	\$51	\$51	\$50	\$50
SIGN SUPPLIES	110-83643-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING MAINTENANCE SUPPLIES	110-83660-41300		\$0	\$13	\$155	\$155	\$155	\$160	\$165
2ND AVE PARKING GARAGE OPERATIONS	110-84920-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
4TH AVE PARKING GARAGE OPERATIONS	110-84930-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRANT PROGRAMS	110-84950-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-41300		\$7,841	\$8,656	\$9,089	\$11,500	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-41300		\$3,646	\$0	\$0	\$40	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41300		\$267	\$793	\$833	\$300	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41300		\$53	\$784	\$824	\$100	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-41300		\$1,649	\$6,219	\$6,530	\$4,300	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-41300		\$2,034	\$0	\$0	\$2,050	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41300		\$4,984	\$1,686	\$1,771	\$750	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41300		\$1,123	\$909	\$955	\$1,000	\$0	\$0	\$0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E&O LIABILITY CLAIMS	110-85126-41300		\$1,763	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-41300		\$50	\$89	\$0	\$100	\$0	\$0	\$0
BUILDING & OFFICE RENTAL	110-85210-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STORAGE RENTAL	110-85250-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
POST OFFICE BOX RENTAL	110-85270-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	110-85310-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	110-85320-41300		\$520	\$0	\$1,335	\$1,335	\$1,335	\$1,335	\$1,335
RECORDING & FILING FEES	110-85340-41300		\$0	\$0	\$120	\$120	\$120	\$120	\$125
BANKING FEES	110-85510-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 Administration Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
CASH SHORT/OVER	110-85550-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LATE CHARGES	110-85580-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-41300		\$0	\$70	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41300		-\$232,112	-\$338,748	-\$338,748	-\$338,748	-\$338,748	-\$348,910	-\$359,377
Total Operating			\$8,389	(\$120,522)	(\$70,556)	(\$67,455)	(\$96,790)	(\$104,622)	(\$112,693)
Administration Capital									
STREETS (>\$100,000)	110-89420-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	110-89520-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-41300		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Administration Budget			\$1,804,727	\$1,719,218	\$1,575,686	\$1,597,484	\$1,542,593	\$1,683,666	\$1,788,821



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Law

Shauna R. Billingsley, City Attorney

Departmental Summary

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

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

Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin 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.

The new strategic plan has six major goals. They include:



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.

Specific departmental strategic plan measures will be refined as the budget process continues.

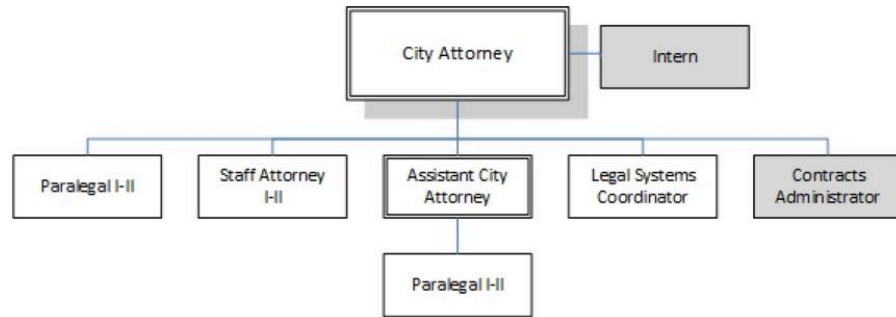
Legal Non-Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Number of tasks completed.	665	603	436	4,006	7,366
Number of tasks created.	734	647	405	4,388	7,502
Total number of litigation cases closed.	93	125	95	156	129
Total number of litigation cases opened.	105	133	98	171	121
Number of contracts drafted/reviewed.	360	387	371	401	413
Number of ordinances drafted/reviewed.	40	52	51	56	37
Number of resolutions drafted/reviewed.	270	190	114	97	86
AMOUNT	2,267	2,137	1,570	9,275	15,654

*Number of tasks Created/Completed explanation for dramatic increase:

Our old software only counted one task for each Law matter (contract, Resolution, etc.) even though many tasks are generated for each item. Our new software allows us to track and report on tasks more accurately, and we are now able to report actual number of tasks created/completed for the fiscal year. Fiscal Year 24 is the first full fiscal year that represents all tasks since we changed to the new software. We also have a sixth member of the Law Department who started in December 2023 and was generating and completing tasks for one-half of the subject fiscal year.

Organizational Chart



Staffing by Position

Budgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
City Attorney	O	1	0	1	0	1	0	1	0	1	0
Assistant City Attorney	M	1	0	1	0	1	0	1	0	1	0
Staff Attorney I-II	J-L	1	0	1	0	1	0	1	0	1	0
Contracts Administrator	H	0	0	0	0	1	0	0	0	0	0
Paralegal I-II	G-H	1	0	2	0	2	0	2	0	2	0
Legal Systems Coordinator	G	0	0	0	0	1	0	1	0	1	0
Legal Assistant	F	1	0	1	0	0	0	0	0	0	0
Intern	INTERN	0	0	0	0	0	0	0	0	0	0
Sub-Total - Budgeted Positions		5	0	6	0	7	0	6	0	6	0

Authorized, Unbudgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Contracts Administrator	H	0	0	0	0	0	0	1	0	1	0
Intern	INTERN	0	1	0	1	0	1	0	1	0	1
Sub-Total - Unbudgeted Positions		0	1	0	1	0	1	1	1	1	1

Total Authorized Positions	5	1	6	1	7	1	6	1	6	1
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Budget Summary

Law

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$794,211	\$887,591	\$901,346	\$909,016	\$919,441	\$18,095	2.0%
PERSONNEL TOTAL	\$794,211	\$887,591	\$901,346	\$909,016	\$919,441	\$18,095	2.0%
OPERATIONS							
SERVICES (82000)	\$111,125	\$274,415	\$250,741	\$272,910	\$256,695	\$5,954	2.4%
SUPPLIES (83000)	\$20,260	\$10,451	\$23,769	\$23,092	\$24,817	\$1,048	4.4%
BUSINESS EXPENSES (85000)	\$8,339	\$7,193	\$15,142	\$14,940	\$8,824	(\$6,318)	(41.7%)
DEBT SERVICE (86000)	\$11,096	\$0	–	\$0	\$0	\$0	–
APPROPRIATIONS (87000)	–	–	–	\$0	\$0	\$0	–
REIMBURSEMENT OF EXPENDITURES (87500)	(\$112,546)	(\$80,658)	(\$80,658)	(\$80,658)	(\$83,078)	(\$2,420)	3.0%
OPERATIONS TOTAL	\$38,273	\$211,401	\$208,994	\$230,284	\$207,258	(\$1,736)	(0.8%)
CAPITAL	–	–	–	\$0	\$0	\$0	–
110 - GENERAL FUND TOTAL	\$832,484	\$1,098,992	\$1,110,340	\$1,139,300	\$1,126,699	\$16,359	1.5%
EXPENSES TOTAL	\$832,484	\$1,098,992	\$1,110,340	\$1,139,300	\$1,126,699	\$16,359	1.5%

FY 2026 Law Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Law Personnel									
REGULAR PAY	110-81110-41400		\$615,623	\$687,349	\$726,522	\$726,612	\$726,750	\$801,066	\$839,327
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-41400		\$11,542	\$11,878	\$8,487	\$10,000	\$10,000	\$10,500	\$11,025
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-41400		\$0	\$0	-\$22,534	-\$22,534	-\$25,436	-\$28,037	-\$29,376
JUDICIAL COMMISSION-WARRANTS	110-81250-41400		\$0	\$0	\$301	\$301	\$301	\$301	\$301
FICA (EMPLOYER'S SHARE)	110-81410-41400		\$44,666	\$50,070	\$50,238	\$52,715	\$54,820	\$56,932	\$64,591
MEDICAL PREMIUMS	110-81420-41400		\$81,823	\$89,638	\$78,236	\$78,236	\$86,059	\$94,665	\$104,132
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41400		\$3,157	\$2,513	\$2,280	\$2,280	\$2,280	\$2,280	\$2,280
VISION PREMIUMS	110-81425-41400		\$510	\$588	\$641	\$582	\$640	\$704	\$774
DENTAL INSURANCE PREMIUMS	110-81430-41400		\$2,721	\$3,211	\$3,558	\$3,234	\$3,558	\$3,913	\$4,305
FSA ADMINISTRATION FEES	110-81431-41400		\$83	\$64	\$115	\$115	\$115	\$115	\$115
GROUP INSURANCE PREMIUMS	110-81433-41400		\$2,568	\$3,186	\$3,058	\$3,167	\$4,255	\$4,443	\$4,380
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41400		-\$13,599	-\$15,736	-\$16,499	-\$15,000	-\$16,500	-\$18,150	-\$19,964
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41400		\$0	\$700	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41400		-\$494	-\$619	-\$657	-\$598	-\$657	-\$723	-\$796
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41400		-\$94	-\$112	-\$119	-\$109	-\$120	-\$132	-\$145
RETIREMENT CONTRIBUTIONS	110-81450-41400		\$12,837	\$17,461	\$28,127	\$28,127	\$29,533	\$31,010	\$32,561
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41400		\$31,214	\$35,978	\$36,696	\$38,992	\$40,947	\$43,013	\$45,189
Defined Cont Match (2017)	110-81458-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNEMPLOYMENT CLAIMS	110-81460-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-41400		\$1,653	\$1,422	\$1,696	\$1,696	\$1,696	\$1,781	\$1,870
WORKERS COMPENSATION CLAIMS	110-81475-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAR ALLOWANCE	110-81482-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$794,211	\$887,591	\$901,346	\$909,016	\$919,441	\$1,004,881	\$1,061,769
Law Operating									

FY 2026 Law Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41400		\$1,615	\$614	\$1,714	\$1,714	\$1,765	\$1,810	\$1,855
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41400		\$201	\$0	\$500	\$500	\$515	\$528	\$541
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41400		\$1,931	\$1,970	\$2,500	\$2,500	\$2,575	\$2,639	\$2,705
TRANSCRIPTION FEES	110-82240-41400		\$2,597	\$6,820	\$8,998	\$8,998	\$9,268	\$9,500	\$9,737
TESTING & PHYSICALS	110-82250-41400		\$496	\$187	\$400	\$400	\$412	\$422	\$433
OTHER OPERATING SERVICES	110-82299-41400		\$32	\$29	\$107	\$107	\$110	\$113	\$116
LEGAL NOTICES	110-82310-41400		\$43	\$0	\$1,000	\$2,500	\$1,030	\$1,056	\$1,082
DUES FOR MEMBERSHIPS	110-82350-41400		\$9,230	\$8,931	\$10,000	\$10,000	\$10,300	\$10,557	\$10,821
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41400		\$0	\$125	\$0	\$0	\$0	\$0	\$0
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41400		\$871	\$0	\$1,071	\$1,071	\$1,103	\$1,131	\$1,159
EMERGENCY RELIEF	110-82371-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41400		\$17,429	\$24,140	\$22,500	\$22,880	\$23,175	\$23,754	\$24,348
PUBLICATIONS, NON-TRAINING	110-82390-41400	Digital Law Books and Legal Publications				\$22,880	\$23,175	\$23,754	\$24,348
TELEPHONE SERVICE	110-82450-41400		\$171	\$200	\$520	\$200	\$0	\$0	\$0
CELLULAR TELEPHONE SERVICE	110-82455-41400		\$3,085	\$3,525	\$4,200	\$4,200	\$4,326	\$4,434	\$4,545
INTERNET & RELATED SERVICES	110-82470-41400		\$781	\$1,092	\$1,000	\$1,000	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41400		\$1,274	\$47,706	\$14,420	\$14,420	\$14,852	\$15,223	\$15,604
COMPUTER SERVICES	110-82510-41400	Online access to court records				\$14,420	\$14,852	\$15,223	\$15,604
LEGAL SERVICES	110-82520-41400		\$9,553	\$117,083	\$79,310	\$100,000	\$81,689	\$83,731	\$85,825
LEGAL SERVICES	110-82520-41400	Outside Counsel and Legal Services				\$100,000	\$81,689	\$83,731	\$85,825
CONSULTANT SERVICES	110-82560-41400		\$45,450	\$45,450	\$53,560	\$52,000	\$55,166	\$56,545	\$57,959
CONSULTANT SERVICES	110-82560-41400	Lobbyist				\$52,000	\$55,166	\$56,545	\$57,959
OTHER CONTRACTUAL SERVICES	110-82599-41400		\$0	\$0	\$5,891	\$5,720	\$6,067	\$6,219	\$6,374
OTHER CONTRACTUAL SERVICES	110-82599-41400	Litigation Experts				\$5,720	\$6,067	\$6,219	\$6,374
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41400		\$526	\$601	\$500	\$2,000	\$515	\$528	\$541
EMPLOYEE WELLNESS PROGRAM	110-82740-41400		\$0	\$0	\$0	\$350	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41400		\$0	\$0	\$350	\$350	\$361	\$370	\$379
TRAINING, OUTSIDE	110-82780-41400		\$970	\$0	\$3,200	\$2,500	\$3,296	\$3,378	\$3,463

FY 2026 Law Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
TRAINING, IN-HOUSE	110-82790-41400		\$0	\$1,812	\$2,500	\$2,500	\$2,575	\$2,639	\$2,705
REGISTRATIONS	110-82810-41400		\$2,614	\$3,092	\$12,500	\$12,000	\$12,875	\$13,197	\$13,527
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41400		\$1,135	\$1,193	\$2,000	\$3,000	\$2,060	\$2,112	\$2,164
AIR TRAVEL	110-82830-41400		\$3,814	\$3,344	\$10,000	\$10,000	\$10,300	\$10,557	\$10,821
LODGING	110-82840-41400		\$6,801	\$5,804	\$10,000	\$10,000	\$10,300	\$10,557	\$10,821
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41400		\$506	\$697	\$2,000	\$2,000	\$2,060	\$2,112	\$2,164
OTHER TRAVEL EXPENSES	110-82890-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	110-83110-41400		\$1,937	\$1,459	\$2,500	\$2,000	\$2,575	\$2,639	\$2,705
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41400		\$0	\$150	\$267	\$300	\$275	\$282	\$289
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41400		\$277	\$0	\$500	\$500	\$515	\$528	\$541
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41400		\$993	\$1,409	\$2,500	\$2,500	\$2,575	\$2,639	\$2,705
TRAINING SUPPLIES	110-83210-41400		\$0	\$0	\$500	\$500	\$515	\$528	\$541
UNIFORMS PURCHASED	110-83260-41400		\$0	\$404	\$500	\$500	\$850	\$871	\$893
OTHER OPERATING SUPPLIES	110-83299-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41400		\$0	\$0	\$500	\$500	\$515	\$528	\$541
FURNITURE, FIXTURES (<\$50,000)	110-83510-41400		\$3,640	\$249	\$2,500	\$2,500	\$2,575	\$2,639	\$2,705
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41400		\$887	\$490	\$1,500	\$1,500	\$1,545	\$1,584	\$1,623
COMPUTER HARDWARE (<\$50,000)	110-83540-41400		\$12,066	\$5,822	\$10,205	\$10,000	\$10,511	\$10,774	\$11,043
COMPUTER SOFTWARE (<\$50,000)	110-83550-41400		\$460	\$468	\$2,142	\$2,142	\$2,206	\$2,261	\$2,318
EQUIPMENT PARTS & SUPPLIES	110-83620-41400		\$0	\$0	\$155	\$150	\$160	\$164	\$168
PROPERTY INSURANCE	110-85110-41400		\$1,465	\$1,606	\$1,687	\$1,660	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-41400		\$1,782	\$0	\$0	\$25	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41400		\$37	\$38	\$41	\$45	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-41400		\$806	\$3,599	\$3,779	\$2,700	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-41400		\$994	\$0	\$0	\$1,280	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41400		\$549	\$526	\$553	\$625	\$0	\$0	\$0

FY 2026 Law Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-41400		\$0	\$68	\$515	\$100	\$0	\$0	\$0
STATE FEES	110-85320-41400		\$1,100	\$0	\$2,142	\$2,080	\$2,206	\$2,261	\$2,318
FEDERAL FEES	110-85325-41400		\$0	\$0	\$321	\$321	\$331	\$339	\$347
UTILITY DISTRICT FEES	110-85330-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECORDING & FILING FEES	110-85340-41400		\$1,365	\$1,320	\$5,248	\$5,248	\$5,405	\$5,541	\$5,679
E-COMMERCE FEES	110-85530-41400		\$241	\$35	\$321	\$321	\$331	\$339	\$347
BOND COMPLIANCE	110-85590-41400		\$0	\$0	\$535	\$535	\$551	\$565	\$579
MISCELLANEOUS	110-85990-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-41400		\$10,547	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-41400		\$549	\$0	\$0	\$0	\$0	\$0	\$0
APPROPRIATIONS TO GOVERNMENTS	110-87120-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41400		-\$112,546	-\$80,658	-\$80,658	-\$80,658	-\$83,078	-\$85,155	-\$87,284
Comp Software-Leased (>\$50,000)	110-89551-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$38,273	\$211,401	\$208,994	\$230,284	\$207,258	\$212,439	\$217,747
Law Capital									
FURNITURE, FIXTURE (>\$50,000)	110-89510-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-41400		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Law Budget			\$832,484	\$1,098,992	\$1,110,340	\$1,139,300	\$1,126,699	\$1,217,320	\$1,279,516



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

FRANKLIN COMMUNICATIONS



Milissa Reiersen, Communications Manager

Departmental Summary

The Communications Division was created within the City Administrator's Office in December 2008 to develop internal and external communications and citizen participation initiatives. The Division also handles all media relations for the City and manages the City's Government Access Channel, Franklin TV, Website and all Social Media channels. We have worked continuously to promote the City, disseminate information to citizens and maintain standards for professional excellence.

FY 2026 Outlook

The Communications Division continues to work to promote the City of Franklin services, events and achievements through the traditional media, social media, and Franklin TV. The Communications Division works with all City departments to help them achieve their communications goals.

Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin 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.

The new strategic plan has six major goals. They include:



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.

Specific departmental strategic plan measures will be refined as the budget process continues.

Comm FranklinForward Non-Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Number people who saw any of your posts at least once (reach) on Instagram. Goal: Increase the public's use of social media forms of communication.	1,922,919	1,322,472	10,000,000	1,469,852	525,300
Number of interactions people have with your content, likes, comments, shares or reposts on Facebook. Goal: Increase the public's use of social media forms of communication.	461,839	492,865	176,000	137,254	117,400
Number of impressions (total number of times your content is displayed) on Twitter. Goal: Increase the public's use of social media forms of communication.	2,554,000	5,452,624	3,400,000	3,466,593	961,200
Number of impressions (total number of times your content is displayed) on Instagram. Goal: Increase the public's use of social media forms of communication.	2,217,431	2,121,435	4,100,000	0	0
Number of YouTube upload views. Goal: Increase the public's use of social media forms of communication.	33,366	96,244	154,043	225,066	400,100
Number of impressions (total number of times your content is displayed) on Facebook. Goal: Increase the public's use of social media forms of communication.	7,109,594	5,499,685	7,600,000	0	0
Number of Twitter followers. Goal: Increase the public's use of social media forms of communication.	28,900	29,996	30,700	31,700	32,900
Number of Instagram followers. Goal: Increase the public's use of social media forms of communication.	21,000	24,646	29,429	42,800	46,011
Number of interactions people have with your content, likes, comments, shares or reposts on Twitter. Goal: Increase the public's use of social media forms of communication.	99,330	651,229	0	0	0
Number people who saw any of your posts at least once (reach) on Facebook. Goal: Increase the public's use of social media forms of communication.	6,330,869	3,113,638	5,000,000	1,826,629	2,700,000
Number of Facebook followers. Goal: Increase the public's use of social media forms of communication.	41,117	45,010	48,433	49,000	53,200
AMOUNT	20,820,365	18,849,844	30,538,605	7,248,894	4,836,111

General Performance Measures

Communications Non-Financial Performance Measures

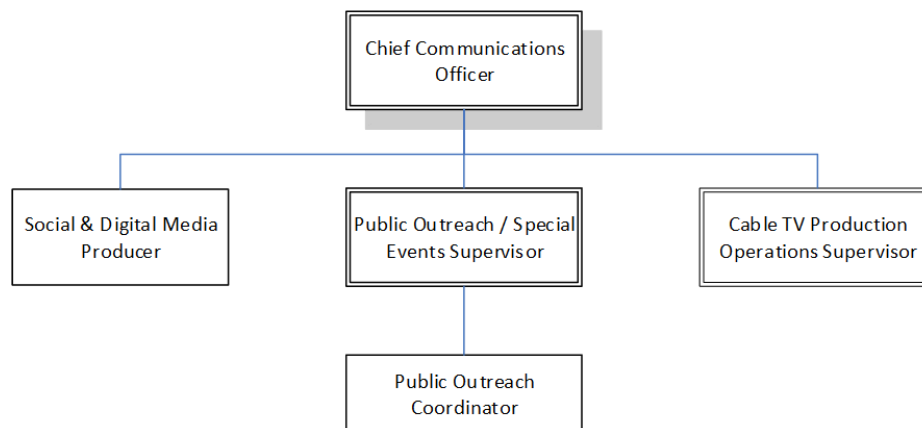
Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Number of local programs produced for Franklin TV (not including meetings).	183	174	43	23	95
Number of special events processed by the City.	23	33	33	32	35
Number of press releases (excluding Police & Fire).	45	30	18	30	20
Number of programs produced for social media.	0	380	0	0	0
Number of film permits processed by the City.	9	21	21	6	17
AMOUNT	260	638	115	91	167

Citizens Survey

Communication Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating Opportunities cultural/arts/music activities as excellent/good	79	83	79
Percent rating Opportunities cultural/arts/music activities as fair/good	21	17	21
Percent rating Opportunities to attend special events and festivals as excellent/good	87	85	87
Percent rating Opportunities to attend special events and festivals as fair/poor	13	15	13
Percent rating the quality of public information services as excellent/good	78	86	71
Percent rating the quality of public information services as fair/poor	22	14	29
AMOUNT	300	300	300

Organizational Chart



Staffing by Position

Position	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Chief Communications Officer	J	1	0	1	0	1	0	1	0	1	0
Public Outreach / Special Events Supervisor	I	0	0	1	0	1	0	1	0	1	0
Cable TV Production Operations Supervisor	G	1	0	1	0	1	0	1	0	1	0
Public Outreach Coordinator	G	0	0	0	0	1	0	1	0	1	0
Public Outreach Specialist	---	1	0	0	0	0	0	0	0	0	0
Social & Digital Media Producer	F	1	0	1	0	1	0	1	0	1	0
Video Production Assistant	D	0	1	0	1	0	0	0	0	0	0
Totals		4	1	4	1	5	0	5	0	5	0

Budget Summary

Communications

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$517,866	\$614,865	\$625,630	\$639,652	\$635,913	\$10,283	1.6%
PERSONNEL TOTAL	\$517,866	\$614,865	\$625,630	\$639,652	\$635,913	\$10,283	1.6%
OPERATIONS							
SERVICES (82000)	\$87,821	\$111,406	\$126,553	\$147,075	\$129,655	\$3,102	2.5%
SUPPLIES (83000)	\$22,291	\$26,477	\$26,911	\$48,476	\$31,137	\$4,226	15.7%
OPERATIONAL UNITS (84000)	\$4,904	\$5,914	\$2,062	\$2,000	\$2,060	(\$2)	(0.1%)
BUSINESS EXPENSES (85000)	\$7,122	\$9,564	\$10,045	\$8,730	\$0	(\$10,045)	(100.0%)
REIMBURSEMENT OF EXPENDITURES (87500)	(\$70,098)	(\$46,451)	(\$46,452)	(\$46,452)	(\$46,452)	\$0	0.0%
OPERATIONS TOTAL	\$52,040	\$106,910	\$119,119	\$159,829	\$116,400	(\$2,719)	(2.3%)
CAPITAL							
CAPITAL ASSETS (89000)	-	-	-	\$0	\$0	\$0	-
CAPITAL TOTAL	-	-	-	\$0	\$0	\$0	-
110 - GENERAL FUND TOTAL	\$569,906	\$721,775	\$744,749	\$799,481	\$752,313	\$7,564	1.0%
EXPENSES TOTAL	\$569,906	\$721,775	\$744,749	\$799,481	\$752,313	\$7,564	1.0%

FY 2026 Communications Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Communications Personnel									
REGULAR PAY	110-81110-41330		\$374,192	\$450,968	\$463,072	\$461,064	\$461,219	\$508,458	\$532,805
FAMILY LEAVE PAY	110-81113-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-41330		\$3,928	\$3,805	\$4,500	\$4,000	\$4,200	\$4,410	\$4,631
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-41330		\$0	\$0	-\$14,057	\$0	-\$16,045	\$17,689	\$18,530
FICA (EMPLOYER'S SHARE)	110-81410-41330		\$27,617	\$33,395	\$33,277	\$35,271	\$37,036	\$38,952	\$40,918
MEDICAL PREMIUMS	110-81420-41330		\$82,181	\$82,181	\$72,033	\$72,032	\$79,235	\$87,159	\$95,875
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41330		\$2,010	\$2,080	\$1,980	\$1,980	\$1,980	\$1,980	\$1,980
VISION PREMIUMS	110-81425-41330		\$421	\$422	\$464	\$421	\$464	\$510	\$561
DENTAL INSURANCE PREMIUMS	110-81430-41330		\$2,717	\$2,649	\$2,877	\$2,615	\$2,877	\$3,164	\$3,481
FSA ADMINISTRATION FEES	110-81431-41330		\$77	\$77	\$115	\$77	\$81	\$85	\$89
GROUP INSURANCE PREMIUMS	110-81433-41330		\$1,792	\$1,878	\$2,313	\$2,371	\$2,800	\$2,921	\$2,881
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41330		-\$13,918	-\$15,129	-\$15,975	-\$14,523	-\$15,976	-\$17,573	-\$19,330
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41330		-\$507	-\$533	-\$562	-\$511	-\$562	-\$618	-\$680
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41330		-\$78	-\$85	-\$90	-\$82	-\$90	-\$99	-\$109
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-41330		\$25,673	\$34,922	\$56,253	\$56,254	\$59,067	\$62,020	\$65,121
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41330		\$5,791	\$6,571	\$7,467	\$6,240	\$6,555	\$6,887	\$7,237
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41330		\$4,928	\$10,666	\$10,890	\$11,443	\$12,022	\$12,634	\$13,278
Defined Cont Match (2017)	110-81458-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNEMPLOYMENT CLAIMS	110-81460-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-41330		\$1,042	\$997	\$1,073	\$1,000	\$1,050	\$1,103	\$1,158
WORKERS COMPENSATION CLAIMS	110-81475-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$517,866	\$614,865	\$625,630	\$639,652	\$635,913	\$729,682	\$768,426
Communications Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41330		\$2	\$29	\$100	\$50	\$52	\$53	\$54
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 Communications Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
VEHICLE LICENSES & TITLES	110-82130-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41330		\$0	\$60	\$150	\$100	\$103	\$106	\$108
TESTING & PHYSICALS	110-82250-41330		\$0	\$0	\$300	\$100	\$103	\$106	\$108
UNIFORM RENTAL & SERVICES	110-82260-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SERVICES	110-82299-41330		\$128	\$116	\$150	\$150	\$155	\$158	\$162
LEGAL NOTICES	110-82310-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITIZENS ACADEMIES	110-82330-41330		\$7,173	\$8,772	\$10,000	\$10,000	\$10,300	\$10,558	\$10,821
LEADERSHIP RETREATS	110-82340-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	110-82350-41330		\$1,104	\$3,769	\$4,000	\$3,500	\$3,605	\$3,695	\$3,788
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41330		\$34,821	\$52,690	\$45,855	\$45,855	\$47,231	\$48,409	\$49,623
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41330	Tree Lighting				\$35,020	\$36,071	\$36,972	\$37,897
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41330	State of the City				\$3,000	\$3,090	\$3,167	\$3,246
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41330	United Way				\$400	\$412	\$422	\$433
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41330	BMI/ASCAP/SESAC licenses				\$2,800	\$2,884	\$2,956	\$3,030
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41330	Social Media Monitoring and Scheduling				\$1,030	\$1,061	\$1,087	\$1,115
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41330	Advertising				\$1,030	\$1,061	\$1,087	\$1,115
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41330	Graphics - video, social, web				\$1,030	\$1,061	\$1,087	\$1,115
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-41330	Promo Items				\$1,545	\$1,591	\$1,631	\$1,672
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41330		\$7,732	\$8,338	\$7,500	\$8,000	\$8,240	\$8,446	\$8,657
EMERGENCY RELIEF	110-82371-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41330		\$91	\$372	\$696	\$650	\$670	\$686	\$703
TELEPHONE SERVICE	110-82450-41330		\$343	\$400	\$284	\$500	\$0	\$0	\$0

FY 2026 Communications Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
CELLULAR TELEPHONE SERVICE	110-82455-41330		\$3,483	\$4,425	\$5,120	\$5,000	\$5,150	\$5,279	\$5,411
INTERNET & RELATED SERVICES	110-82470-41330		\$82	\$0	\$155	\$100	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41330		\$11,009	\$618	\$12,500	\$35,020	\$14,853	\$15,224	\$15,605
COMPUTER SERVICES	110-82510-41330	Granicus website services				\$12,000	\$12,360	\$12,669	\$12,986
COMPUTER SERVICES	110-82510-41330	Citibot				\$20,600	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41330	Sendgrid/E-notification System				\$500	\$515	\$528	\$541
COMPUTER SERVICES	110-82510-41330	Zoom Subscription				\$420	\$433	\$443	\$455
COMPUTER SERVICES	110-82510-41330	Base				\$1,500	\$1,545	\$1,584	\$1,623
CONSULTANT SERVICES	110-82560-41330		\$11,914	\$6,914	\$21,000	\$21,000	\$21,630	\$22,172	\$22,724
CONSULTANT SERVICES	110-82560-41330	ADA Compliance Software for Website				\$10,000	\$10,300	\$10,558	\$10,821
CONSULTANT SERVICES	110-82560-41330	Critical Mention - Media Monitoring Service				\$2,000	\$2,060	\$2,112	\$2,164
CONSULTANT SERVICES	110-82560-41330	Story Blocks				\$9,000	\$9,270	\$9,502	\$9,739
OTHER CONTRACTUAL SERVICES	110-82599-41330		\$82	\$19,517	\$3,000	\$3,000	\$3,090	\$3,167	\$3,246
OTHER CONTRACTUAL SERVICES	110-82599-41330	Miscellaneous expenses				\$3,000	\$3,090	\$3,167	\$3,246
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41330		\$1,970	\$990	\$1,500	\$1,500	\$1,545	\$1,584	\$1,623
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41330		\$0	\$0	\$250	\$250	\$258	\$264	\$271
LANDSCAPING SERVICES	110-82652-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41330		\$146	\$0	\$250	\$250	\$258	\$264	\$271
TRAINING, OUTSIDE	110-82780-41330		\$25	\$0	\$0	\$0	\$0	\$0	\$0
TRAINING, IN-HOUSE	110-82790-41330		\$0	\$50	\$0	\$50	\$52	\$53	\$54
REGISTRATIONS	110-82810-41330		\$3,335	\$3,175	\$4,033	\$4,000	\$4,120	\$4,223	\$4,329
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41330		\$264	\$39	\$418	\$400	\$412	\$422	\$433
AIR TRAVEL	110-82830-41330		\$1,296	\$1,044	\$3,564	\$2,000	\$2,060	\$2,112	\$2,164
LODGING	110-82840-41330		\$2,434	\$0	\$4,265	\$4,000	\$4,120	\$4,223	\$4,329
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41330		\$298	\$88	\$1,463	\$1,400	\$1,442	\$1,478	\$1,515
OTHER TRAVEL EXPENSES	110-82890-41330		\$90	\$0	\$0	\$200	\$206	\$211	\$216
OFFICE SUPPLIES	110-83110-41330		\$817	\$1,137	\$2,040	\$2,000	\$2,060	\$2,112	\$2,164
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41330		\$38	\$187	\$103	\$100	\$103	\$106	\$108
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41330		\$0	\$0	\$103	\$100	\$103	\$106	\$108
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41330		\$1,774	\$2,617	\$2,000	\$2,000	\$2,060	\$2,112	\$2,164

FY 2026 Communications Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
TRAINING SUPPLIES	110-83210-41330		\$0	\$0	\$299	\$200	\$206	\$211	\$216
MEDICAL SUPPLIES	110-83240-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	110-83250-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS, SPECIALIZED	110-83265-41330		\$291	\$262	\$500	\$400	\$412	\$422	\$433
OTHER OPERATING SUPPLIES	110-83299-41330		\$1,891	\$600	\$2,000	\$1,500	\$1,545	\$1,584	\$1,623
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41330		\$131	\$166	\$546	\$400	\$412	\$422	\$433
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FURNITURE, FIXTURES (<\$50,000)	110-83510-41330		\$1,123	\$0	\$2,500	\$2,000	\$2,060	\$2,112	\$2,164
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41330		\$2,771	\$456	\$10,738	\$10,000	\$10,300	\$10,558	\$10,821
COMPUTER HARDWARE (<\$50,000)	110-83540-41330		\$4,069	\$12,217	\$4,350	\$3,100	\$5,000	\$5,126	\$5,254
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Public Outreach Supervisor Laptop Replacement (AD-L009)				\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Franklin TV Desktop Replacement (AD-D009)				\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Franklin TV Desktop Replacement (AD-D010)				\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Franklin TV Desktop Replacement (AD-D011)				\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	FY 24 PER Reclass				\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Communications Manager Desktop Replacement (AD-D014)				\$1,550	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Public Outreach Supervisor Replace Desktop				\$1,550	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Replace CA-D001 (Franklin TV Desktop)				\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Replace CA-L004				\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Replace CA-L005				\$0	\$2,500	\$2,563	\$2,627
COMPUTER HARDWARE (<\$50,000)	110-83540-41330	Replace CA-L006				\$0	\$2,500	\$2,563	\$2,627
COMPUTER SOFTWARE (<\$50,000)	110-83550-41330		\$2,445	\$789	\$829	\$25,176	\$5,331	\$5,465	\$5,601
COMPUTER SOFTWARE (<\$50,000)	110-83550-41330	Base				\$5,176	\$5,331	\$5,465	\$5,601

FY 2026 Communications Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
COMPUTER SOFTWARE (<\$50,000)	110-83550-41330	Open Counter Setup Fee				\$20,000	\$0	\$0	\$0
EQUIPMENT PARTS & SUPPLIES	110-83620-41330		\$6,941	\$8,047	\$903	\$1,500	\$1,545	\$1,584	\$1,623
BUILDING MAINTENANCE SUPPLIES	110-83660-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FRANKLIN TV STUDIO PRODUCTION	110-84550-41330		\$4,904	\$5,914	\$2,062	\$2,000	\$2,060	\$2,112	\$2,164
PROPERTY INSURANCE	110-85110-41330		\$1,455	\$1,599	\$1,679	\$1,660	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-41330		\$1,070	\$0	\$0	\$20	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41330		\$148	\$154	\$162	\$165	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41330		\$22	\$25	\$27	\$25	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-41330		\$3,173	\$5,131	\$5,388	\$5,210	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-41330		\$597	\$0	\$0	\$870	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41330		\$327	\$2,302	\$2,417	\$355	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41330		\$329	\$353	\$372	\$425	\$0	\$0	\$0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	110-85240-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	110-85310-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41330		-\$70,098	-\$46,451	-\$46,452	-\$46,452	-\$46,452	-\$46,452	-\$46,452
Total Operating			\$52,040	\$106,910	\$119,119	\$159,829	\$116,400	\$120,473	\$124,639
Communications Capital									
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-41330		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Communications Budget			\$569,906	\$721,775	\$744,749	\$799,481	\$752,313	\$850,155	\$893,065



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Budget and Performance

Michael Walters Young, Chief Budget & Performance Officer

Departmental Summary

The Office of Budget and Performance serves to lead the city's ongoing budgeting, innovation and operational performance efforts. The primary functions are: 1) to supervise all aspects of the City's Annual Operating and Capital Budgeting processes, 2) provide ongoing support and analysis for the City's long-range Capital Investment Plan along with the Engineering Department, 3) spearhead benchmarking and operational performance measurement efforts for the City of Franklin, 4) oversee and shepherd the City's Strategic Plan, FranklinForward, 5) conduct regular Citizen's Surveys of the City's population, 6) identify process improvement opportunities in City functions, and 7) with the Finance Department, provide long-range financial planning and modeling.

FY 2026 Outlook

For FY 2026, the Office of Budget & Performance will:

- Implement and monitor the FY 2026 Annual Operating Budget and provide primary support for the FY 2027 Annual Operating budget process,
- With Administration, complete the update to the City's Strategic plan and develop measurable elements of 1-3 year action plans which then will be incorporated into both annual budgets and daily operations,
- Work to develop internal and external dashboards to monitor the City's financial and operational effectiveness,
- With the Board of Mayor and Aldermen and Administration, continue to refine and approve a new ten-year Capital Investment Plan, and
- Solicit communities in Tennessee to provide standardized performance measurements of city services in order to benchmark against one another.

Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin 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.

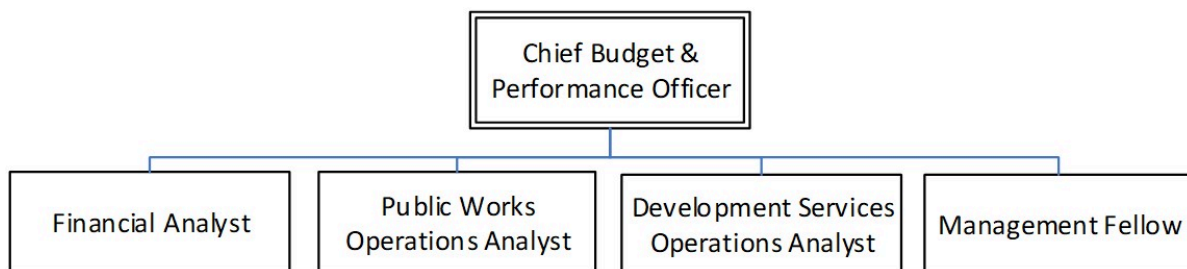
The new strategic plan has six major goals. They include:



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.

Specific departmental strategic plan measures will be refined as the budget process continues.

Organizational Chart



Staffing by Position

Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Chief Budget & Performance Officer	M	0	0	0	0	0	0	1	0	1	0
Financial Analyst	I	0	0	0	0	0	0	1	0	1	0
Development Services Operations Analyst	I	0	0	0	0	0	0	1	0	1	0
Public Works Operations Analyst	I	0	0	0	0	0	0	1	0	1	0
Management Fellow	E	0	0	0	0	0	0	1	0	1	0
Totals		0	0	0	0	0	0	5	0	5	0

Budget Summary

Budgeting & Performance

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	BUDGET 2026		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	-	-	\$545,124	\$559,566	\$556,731	\$11,607	2.1%
PERSONNEL TOTAL	-	-	\$545,124	\$559,566	\$556,731	\$11,607	2.1%
OPERATIONS							
SERVICES (82000)	-	-	\$38,552	\$19,963	\$30,160	(\$8,392)	(21.8%)
SUPPLIES (83000)	-	-	\$6,250	\$5,753	\$4,650	(\$1,600)	(25.6%)
BUSINESS EXPENSES (85000)	-	-	\$5,000	\$4,468	\$0	(\$5,000)	(100.0%)
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
REIMBURSEMENT OF EXPENDITURES (87500)	-	-	-	\$0	\$0	\$0	-
OPERATIONS TOTAL	-	-	\$49,802	\$30,184	\$34,810	(\$14,992)	(30.1%)
CAPITAL							
CAPITAL ASSETS (89000)	-	-	-	\$0	\$0	\$0	-
CAPITAL TOTAL	-	-	-	\$0	\$0	\$0	-
110 - GENERAL FUND TOTAL	-	-	\$594,926	\$589,750	\$591,541	(\$3,385)	(0.6%)
EXPENSES TOTAL	-	-	\$594,926	\$589,750	\$591,541	(\$3,385)	(0.6%)

FY 2026 Budget & Performance Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Budget & Performance Personnel									
REGULAR PAY	110-81110-41370		\$0	\$0	\$439,397	\$436,632	\$439,628	\$484,789	\$508,090
FAMILY LEAVE PAY	110-81113-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-41370		\$0	\$0	\$0	\$0	-\$15,387	-\$16,968	-\$17,783
FICA (EMPLOYER'S SHARE)	110-81410-41370		\$0	\$0	\$32,403	\$33,402	\$35,302	\$37,124	\$38,997
MEDICAL PREMIUMS	110-81420-41370		\$0	\$0	\$45,984	\$61,068	\$67,174	\$73,892	\$81,281
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41370		\$0	\$0	\$1,320	\$1,860	\$1,860	\$1,860	\$1,860
VISION PREMIUMS	110-81425-41370		\$0	\$0	\$530	\$481	\$530	\$583	\$641
DENTAL INSURANCE PREMIUMS	110-81430-41370		\$0	\$0	\$2,841	\$2,582	\$2,840	\$3,124	\$3,437
FSA ADMINISTRATION FEES	110-81431-41370		\$0	\$0	\$0	\$84	\$84	\$84	\$84
GROUP INSURANCE PREMIUMS	110-81433-41370		\$0	\$0	\$2,243	\$2,379	\$2,689	\$2,803	\$2,766
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41370		\$0	\$0	-\$9,148	-\$11,440	-\$12,584	-\$13,843	-\$15,227
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41370		\$0	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41370		\$0	\$0	-\$527	-\$480	-\$528	-\$581	-\$639
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41370		\$0	\$0	-\$97	-\$89	-\$98	-\$108	-\$118
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41370		\$0	\$0	\$6,294	\$6,294	\$6,609	\$6,939	\$7,286
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41370		\$0	\$0	\$22,684	\$23,181	\$24,575	\$25,818	\$27,134
Defined Cont Match (2017)	110-81458-41370		\$0	\$0	\$0	\$1,262	\$1,687	\$1,688	\$1,689
UNEMPLOYMENT CLAIMS	110-81460-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-41370		\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
WORKERS COMPENSATION CLAIMS	110-81475-41370		\$0	\$0	\$0	\$150	\$150	\$150	\$150
Total Personnel			\$0	\$0	\$545,124	\$559,566	\$556,731	\$609,554	\$641,848
Budget & Performance Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41370		\$0	\$0	\$250	\$250	\$250	\$250	\$250
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 Budget & Performance Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41370		\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SERVICES	110-82299-41370		\$0	\$0	\$250	\$0	\$0	\$0	\$0
LEGAL NOTICES	110-82310-41370		\$0	\$0	\$300	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	110-82350-41370		\$0	\$0	\$3,252	\$3,937	\$4,160	\$3,655	\$3,850
DUES FOR MEMBERSHIPS	110-82350-41370	CBPO ICMA Dues				\$891	\$910	\$220	\$230
DUES FOR MEMBERSHIPS	110-82350-41370	CBPO TCMA Dues				\$331	\$375	\$400	\$425
DUES FOR MEMBERSHIPS	110-82350-41370	CBPO TGFOA Dues				\$50	\$55	\$60	\$65
DUES FOR MEMBERSHIPS	110-82350-41370	CBPO GFOA Dues				\$800	\$850	\$900	\$950
DUES FOR MEMBERSHIPS	110-82350-41370	Nashville Technology Council - Organization				\$750	\$800	\$850	\$900
DUES FOR MEMBERSHIPS	110-82350-41370	PWOA ICMA Dues				\$200	\$210	\$220	\$230
DUES FOR MEMBERSHIPS	110-82350-41370	PWOA TGFOA Dues				\$50	\$55	\$60	\$65
DUES FOR MEMBERSHIPS	110-82350-41370	PWOA APWA Dues				\$240	\$250	\$260	\$270
DUES FOR MEMBERSHIPS	110-82350-41370	DSOA ICMA Dues				\$200	\$210	\$220	\$230
DUES FOR MEMBERSHIPS	110-82350-41370	DSOA TGFOA Dues				\$50	\$55	\$60	\$65
DUES FOR MEMBERSHIPS	110-82350-41370	Management Fellow ICMA Dues				\$25	\$30	\$35	\$40
DUES FOR MEMBERSHIPS	110-82350-41370	Management Fellow TCMA Dues (Academic Member)				\$200	\$200	\$200	\$200
DUES FOR MEMBERSHIPS	110-82350-41370	Management Fellow TGFOA Dues				\$50	\$55	\$60	\$65
DUES FOR MEMBERSHIPS	110-82350-41370	PWOA TAPWA Dues				\$50	\$50	\$50	\$50
DUES FOR MEMBERSHIPS	110-82350-41370	Financial Analyst TGFOA Dues				\$50	\$55	\$60	\$65
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMERGENCY RELIEF	110-82371-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41370		\$0	\$0	\$500	\$500	\$550	\$600	\$650
TELEPHONE SERVICE	110-82450-41370		\$0	\$0	\$750	\$320	\$0	\$0	\$0
CELLULAR TELEPHONE SERVICE	110-82455-41370		\$0	\$0	\$2,000	\$600	\$650	\$650	\$650
INTERNET & RELATED SERVICES	110-82470-41370		\$0	\$0	\$2,000	\$600	\$0	\$0	\$0
CONNECTION CHARGES	110-82483-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEGAL SERVICES	110-82520-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUDIT SERVICES	110-82530-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CONSULTANT/PASS THROUGH	110-82570-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CONTRACTUAL SERVICES	110-82599-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 Budget & Performance Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41370		\$0	\$0	\$500	\$500	\$550	\$600	\$650
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAINING, OUTSIDE	110-82780-41370		\$0	\$0	\$2,500	\$1,500	\$1,700	\$1,900	\$2,100
TRAINING, IN-HOUSE	110-82790-41370		\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
REGISTRATIONS	110-82810-41370		\$0	\$0	\$8,250	\$3,625	\$7,800	\$7,951	\$8,110
REGISTRATIONS	110-82810-41370	CBPO ICMA Conference				\$745	\$1,000	\$1,020	\$1,040
REGISTRATIONS	110-82810-41370	CBPO TCMA Conference (\$250x2)				\$250	\$250	\$260	\$265
REGISTRATIONS	110-82810-41370	CBPO TGFOA Fall Conference				\$225	\$225	\$236	\$241
REGISTRATIONS	110-82810-41370	Financial Analyst OpenGov Conference				\$750	\$1,500	\$1,500	\$1,530
REGISTRATIONS	110-82810-41370	Financial Analyst TGFOA Fall Conference				\$0	\$200	\$210	\$214
REGISTRATIONS	110-82810-41370	PWOA OpenGov Conference				\$750	\$1,500	\$1,500	\$1,530
REGISTRATIONS	110-82810-41370	PWOA TGFOA Fall Conference				\$0	\$200	\$210	\$214
REGISTRATIONS	110-82810-41370	PWOA TCMA Conference (x1)				\$0	\$250	\$275	\$281
REGISTRATIONS	110-82810-41370	DSOA ICMA Conference				\$430	\$1,000	\$1,020	\$1,040
REGISTRATIONS	110-82810-41370	DSOA TCMA Conference (x1)				\$0	\$250	\$275	\$281
REGISTRATIONS	110-82810-41370	DSOA TGFOA Fall Conference				\$0	\$200	\$210	\$214
REGISTRATIONS	110-82810-41370	Management Fellow ICMA Conference				\$0	\$750	\$750	\$765
REGISTRATIONS	110-82810-41370	Management Fellow TCMA Conference (x2)				\$250	\$250	\$275	\$281
REGISTRATIONS	110-82810-41370	Management Fellow TGFOA Fall Conference				\$225	\$225	\$210	\$214
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41370		\$0	\$0	\$500	\$545	\$500	\$510	\$520
AIR TRAVEL	110-82830-41370		\$0	\$0	\$3,500	\$1,298	\$3,500	\$3,570	\$3,641
AIR TRAVEL	110-82830-41370	Base (5 out of state conferences x \$750)				\$0	\$3,500	\$3,570	\$3,641
AIR TRAVEL	110-82830-41370	FY 25 ICMA Airfare				\$672	\$0	\$0	\$0
AIR TRAVEL	110-82830-41370	FY 25 OpenGov Airfare				\$626	\$0	\$0	\$0
LODGING	110-82840-41370		\$0	\$0	\$10,000	\$5,008	\$7,500	\$7,650	\$7,803
LODGING	110-82840-41370	Base (30 nights of hotel stays in-state/out-of-state x \$250/night)				\$0	\$7,500	\$7,650	\$7,803
LODGING	110-82840-41370	FY 25 TCMA Chattanooga				\$894	\$0	\$0	\$0
LODGING	110-82840-41370	FY 25 ICMA Pittsburgh				\$1,364	\$0	\$0	\$0
LODGING	110-82840-41370	FY 25 Open Gov Arlington				\$1,694	\$0	\$0	\$0

FY 2026 Budget & Performance Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
LODGING	110-82840-41370	Misc				\$1,056	\$0	\$0	\$0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41370		\$0	\$0	\$2,000	\$280	\$2,000	\$2,000	\$2,000
OTHER TRAVEL EXPENSES	110-82890-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	110-83110-41370		\$0	\$0	\$1,000	\$500	\$500	\$500	\$500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41370		\$0	\$0	\$500	\$500	\$500	\$500	\$500
TRAINING SUPPLIES	110-83210-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNIFORMS PURCHASED	110-83260-41370		\$0	\$0	\$500	\$500	\$500	\$500	\$500
OTHER OPERATING SUPPLIES	110-83299-41370		\$0	\$0	\$250	\$250	\$250	\$250	\$250
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FURNITURE, FIXTURES (<\$50,000)	110-83510-41370		\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41370		\$0	\$0	\$500	\$0	\$500	\$500	\$500
COMPUTER HARDWARE (<\$50,000)	110-83540-41370		\$0	\$0	\$1,500	\$3,603	\$0	\$4,100	\$2,600
COMPUTER HARDWARE (<\$50,000)	110-83540-41370	CBPO				\$1,303	\$0	\$1,500	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41370	DSOA				\$1,163	\$0	\$0	\$1,300
COMPUTER HARDWARE (<\$50,000)	110-83540-41370	PWOA				\$0	\$0	\$1,300	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41370	Financial Analyst				\$1,137	\$0	\$0	\$1,300
COMPUTER HARDWARE (<\$50,000)	110-83540-41370	Management Fellow				\$0	\$0	\$1,300	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41370		\$0	\$0	\$0	\$400	\$400	\$400	\$400
EQUIPMENT PARTS & SUPPLIES	110-83620-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING MAINTENANCE SUPPLIES	110-83660-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-41370		\$0	\$0	\$5,000	\$1,659	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-41370		\$0	\$0	\$0	\$14	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 Budget & Performance Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
LIABILITY INSURANCE	110-85115-41370		\$0	\$0	\$0	\$1,637	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-41370		\$0	\$0	\$0	\$778	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41370		\$0	\$0	\$0	\$380	\$0	\$0	\$0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	110-85320-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BANKING FEES	110-85510-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
INVESTMENT FEES	110-85520-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINANCIAL ADVISOR FEES	110-85525-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CASH SHORT/OVER	110-85550-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LATE CHARGES	110-85580-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comp Software-Leased (>\$50,000)	110-89551-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$0	\$0	\$49,802	\$30,184	\$34,810	\$39,086	\$38,474
Budget & Performance Capital									
COMPUTER HARDWARE (>\$50,000)	110-89540-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (>\$50,000)	110-89550-41370		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget & Performance Budget			\$0	\$0	\$594,926	\$589,750	\$591,541	\$648,640	\$680,322



File #: 21-0156

DATE: February 6, 2025
TO: Budget & Finance Committee
FROM: Michael Walters Young, Chief Budget & Performance Officer

SUBJECT:

Report On Receipt Of GFOA Distinguished Budget Presentation Award For FY 2024 Approved Budget With Special Recognition

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning receipt of the GFOA Distinguished Budget Presentation Award for the FY 2024 Approved Budget with Special Recognition.

BACKGROUND/STAFF COMMENTS:

The City of Franklin annually submits its Budget and Annual Comprehensive Financial Report to the Government Finance Officer's Association respective awards programs for review and consideration. This is done more than just receive affirmation and acclimation of a job well done - rather it is an essential step in our commitment to continual innovation and improvement in our financial practices and enhancement of financial management.

Staff is proud to report that the City once again received the GFOA's Distinguished Budget Presentation Award, this year for FY 2024 Approved Operating Budget. To receive this award, we submit our annual operating budget to a three-person panel of budget reviewers who grade our budget on a series of dozens of different categories. All aspects of the budget are reviewed on its ability to simultaneously be four cornerstones of what a good budget should be:

- A Policy Document
- An Operations Guide
- A Financial Plan
- A Communications Device

Of particular note this year the City of Franklin received Special Recognition by the GFOA for Long-range Operating Financial Plans. Reviewers noted the efforts made to forecast out our general fund operating budgets 5 years into the future and the depth of information providing at least 5 year retrospectives of all revenue sources. This is the first time the City has received Special Recognition in this category.

FINANCIAL IMPACT:

There is no financial impact to this agenda item. There was a nominal (\$550.00) review fee to submit to GFOA for the review.

RECOMMENDATION:

Staff recommends that the Budget & Finance Committee acknowledge the receipt of this award.



Government Finance Officers Association
203 North LaSalle Street, Suite 2700
Chicago, Illinois 60601-1210
312.977.9700 fax: 312.977.4806

July 09, 2024

Michael Walters Young
Budget & Strategic Innovation Manager
City of Franklin, Tennessee

Dear Michael:

A panel of independent reviewers have completed their examination of your Annual budget document for the period beginning July 2023. We are pleased to inform you that your budget document has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA). This award is the highest form of recognition in governmental budgeting. Its attainment represents a significant achievement by your organization. In addition to receiving the award, your entity's budget received the following special recognition:

Long-range operating financial plans

Special recognition is given when all three reviewers give the highest possible score in particular categories.

Your Distinguished Budget Presentation Award is valid for one year. To continue your participation in the program, it will be necessary to submit your next budget document to GFOA within 90 days of the proposed budget's submission to the legislature or within 90 days of the budget's final adoption.

Your electronic award package contains the following:

- **Scores and Comments.** Each entity submitting a budget to the program is provided with reviewers' scores for each of the categories on which the budget document was judged along with reviewers' confidential comments and suggestions for possible improvements to the budget document. We urge you to carefully consider these suggestions as you prepare your next budget.
- **Budget Award.** A camera-ready reproduction of the Award is included for inclusion in your next budget. If you reproduce the camera-ready image in your next budget, it should be accompanied by a statement indicating continued compliance with program criteria. Please refer to the instructions for reproducing your Award in your next budget (also included in your award package).
- **Certificate of Recognition.** When a Distinguished Budget Presentation Award is granted to an entity, a Certificate of Recognition for Budget Presentation is also presented to the individual(s) or department designated as being primarily responsible for its having achieved the award.
- **Sample press release.** Attaining this Award is a significant accomplishment. The sample press release may be used to give appropriate publicity to this notable achievement.

In addition, award recipients will receive via mail either a plaque (if the government is a first-time recipient or has received the Award fifteen times since it received its last plaque) or a brass medallion to affix to the plaque.

We appreciate your participation in this program, and we sincerely hope that your example will encourage others in their efforts to achieve and maintain excellence in governmental budgeting. The most current list of award recipients can be found on GFOA's website at www.gfoa.org. If we can be of further assistance, please contact the Awards Programs staff at (312) 977-9700.

Sincerely,

A handwritten signature in black ink, reading "Michele Mark Levine". The signature is written in a cursive, flowing style.

Michele Mark Levine
Director, Technical Services Center



GFOA Distinguished Budget Presentation Awards Program Scores and Comments

City of Franklin, Tennessee
Member ID: 66524005
Application #: BAP-2023-9950542

Fiscal Year Begin: July 2023
Budget Period: Annual

Award Decision: Awarded with Special Recognition

Scoring Grade: 1 = Information Not Present, 2 = Does Not Satisfy Criterion, 3 = Proficient, 4 = Outstanding

			Reviewer <u>Scoring</u>			Reviewer <u>Comments</u>	Reviewer <u>Comments</u>	Reviewer <u>Comments</u>
			#1	#2	#3	#1	#2	#3
Introduction and Overview								
*	C1	Table of Contents (mandatory)	3	3	3	Proficient.	This budget contains the table of contents which is not linked to the document but should be for better searching.	Consider including clickable links to pages
*	P1	Strategic Goals & Strategies (mandatory)	4	3	3	Outstanding. The strategic plan describes aspirational goals in depth and describes specific benchmarks for defining progress.	The City has a Strategic Plan and City Management vision and fundamentals in place developed by the City management. The City of Franklin Budget is developed using the Strategic Priorities and City Management themes as the road map for administrative and financial efforts to be targeted in the upcoming year. These priorities are reviewed and updated annually by management.	I could not see if citizens were involved in creation of strategic goals
*	P2	Priorities and Issues (mandatory)	3	3	3	Proficient.	Priorities and Issues are shown throughout the document.	I could not see any mention on pressure of growth on infrastructure.
*	C2	Budget Overview (mandatory)	3	4	4	Proficient. The budget in brief is a concise reference which would benefit from more information regarding major drivers.	The Budget Message from the City Administrator is present and gives a brief overview of the Budget, City highlights, revenues & expenditures and the City's financial position.	A very lucid presentation

Financial Structure, Policy, and Process



GFOA Distinguished Budget Presentation Awards Program Scores and Comments

City of Franklin, Tennessee
Member ID: 66524005
Application #: BAP-2023-9950542

Fiscal Year Begin: July 2023
Budget Period: Annual

*	O1	Organization Chart (mandatory)	3	3	4	Proficient.	An official organizational chart is provided.	A very outstanding presentation.
	F1	Fund Descriptions and Fund Structure	3	4	4	Proficient.	The Budget Fund Structure is described in the document.	a very detail presentation, would have preferred if the numbers are truncated to thousands, that would have helped the tables to fit better. Some of the descriptions on the left side were cut off.
	O2	Department/ Fund Relationship	3	3	3	Proficient.	All individual major funds are included and described and can be found throughout the document. The funds are shown in the mandatory prior year, current year and proposed budget year.	Consider having all the tables in portrait.
	F2	Basis of Budgeting	3	3	4	Proficient.	The basis of Budgeting/Accounting is described in the document.	Explanation was very clear to understand.
*	P3	Financial Policies (mandatory)	3	3	3	Proficient.	Budget/Financial policies are included in the document. Economic Outlook is present. The City of Franklin's budget and financial policies are the basic guidelines for the management of the City's fiscal operations.	Consider including a brief of debt policy fund balance policy etc. in the main document, I see it is in appendix.
*	P4	Budget Process (mandatory)	3	3	4	Proficient.	Summary of the adopted budget is present. Budget Planning Calendar is present. Budget process overview is outlined.	A very outstanding job.

Financial Summaries



GFOA Distinguished Budget Presentation Awards Program Scores and Comments

City of Franklin, Tennessee
Member ID: 66524005
Application #: BAP-2023-9950542

Fiscal Year Begin: July 2023
Budget Period: Annual

*	F3	Consolidated Financial Schedule (mandatory)	3	3	3	Proficient.	Consolidated Financial schedule is present.	Consider improving the presentation.
	F4	Three Year Consolidated and Fund Financial Schedules	3	3	3	Proficient.	Fund financial schedules and summaries are shown in the mandatory prior year, current year and proposed budget year.	A detailed presentation, consider having the presentation in one format of portrait for an easy read, may be dollar sign can be removed to save some space in tables.
*	F5	Fund Balance (mandatory)	3	3	4	Proficient.	Fund Balances are shown.	A great job.
*	F6	Revenues (mandatory)	4	4	4	Outstanding. The revenue model discussion is detailed and informative.	The revenue sources by fund and estimates are present and totals are described for all funds and discussed in the document. Revenues and expenditures are outlined in the document.	A very outstanding job, three level of forecast is presented.
	F7	Long-Range Financial Plans	4	4	4	Outstanding. The long-range financial model provides an in-depth look at the major trends influencing outyear projections.	Long-Range and Long-Term Financial planning for the City are discussed throughout the document. Revenue and long-range financial modeling is excellent.	A good attempt has been made

Capital & Debt								
*	F8	Capital Program (mandatory)	3	4	3	Proficient.	Long-Range and Long-Term Financial planning for the City are discussed throughout the document. Revenue and long-range financial modeling is excellent.	
*	F9	Debt (mandatory)	3	4	3	Proficient.	Long term debt schedule, obligations, impact of debt service and legal debt coverage ratios all described in the document.	



GFOA Distinguished Budget Presentation Awards Program Scores and Comments

City of Franklin, Tennessee
Member ID: 66524005
Application #: BAP-2023-9950542

Fiscal Year Begin: July 2023
Budget Period: Annual

Departmental/Program Information									
*	O3	Position Summary Schedule (mandatory)	3	3	3	Proficient.	Personnel needs and position summary are shown in the document.		
*	O4	Departmental/Program Descriptions (mandatory)	3	3	3	Proficient.	Departmental information is shown in the document per each organizational unit. Department descriptions, summaries, goals, budget summary and performance measures are included within individual departments.		
	O5	Departmental/Program Goals and Objectives	3	3	3	Proficient.	Program goals and objectives are shown in the document.		
*	O6	Performance Measures (mandatory)	3	4	3	Proficient.	Performance Measures are shown in the document.		

Document-Wide Criteria									
	C3	Statistical/Supplemental Section	3	3	3	Proficient.	Statistical and supplemental financial information is present. Supplemental information about the City is shown, numerical information is present, with a profile and history of the City is included.		
	C4	Glossary	3	3	3	Proficient.	Glossary is present.		



**GFOA Distinguished Budget Presentation Awards Program
Scores and Comments**

City of Franklin, Tennessee
Member ID: 66524005
Application #: BAP-2023-9950542

Fiscal Year Begin: July 2023
Budget Period: Annual

C5	Charts and Graph	3	4	3	Proficient.	Charts and graphs are used to present financial data.	Consider presenting the tables graphs in a more legible way and consistency of font.
C6	Understandability and Usability	3	4	4	Proficient.	Overall, the budget document is very good; Staff should be commended for their hard work.	The document is easy to follow.

Overall Score							
		Overall as a Policy Document	3	3	3		
		Overall as a Financial Plan	3	4	3		
		Overall as an Operations Guide	3	3	3		
		Overall as a Communication Device	3	4	3		

***** END OF SCORES AND COMMENTS FOR BAP-2023-9950542 *****



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Franklin
Tennessee**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrell

Executive Director



City of Franklin

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

File #: 21-053

DATE: January 13, 2025
TO: Budget & Finance Committee
FROM: Kristine Brock, Asst. City Administrator/CFO
Margaret Wilson, Comptroller

SUBJECT:
Report On State Comptroller's Review Of The City's 2024 Annual Report

PURPOSE:
The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the State Comptroller's review of the City's 2024 Annual Report.

BACKGROUND/STAFF COMMENTS:
The City works to ensure its annual report is issued each year in accordance with best practices. Feedback from the State Comptroller's review is implemented in the next report to ensure that it meets all applicable guidance. For FY 2024, there were no comments on the report from the State Comptroller.

FINANCIAL IMPACT:
N/A

RECOMMENDATION:
This report is for informational purposes.



JASON E. MUMPOWER
Comptroller

January 13, 2025

Honorable Mayor and Board
City of Franklin
109 Third Avenue South
Franklin, TN 37064

Honorable Mayor and Board:

We have reviewed the annual financial report of the City of Franklin for the fiscal year ended June 30, 2024, as audited by Crosslin, PLLC, Certified Public Accountants. As a result, this report has been filed as part of the public records of the State of Tennessee.

The audited financial statements are the responsibility of management. The following was observed during the review of the financial report.

The Schedule of Expenditures of Federal Awards incorrectly included the Enhanced Mobility of Seniors and Individuals with Disabilities Program, Assistance Listing 20.513, as part of the Federal Transit Cluster. This program is considered part of the Transit Services Programs Cluster. Please refer to the Office of Management and Budget (OMB) *Compliance Supplement* and paragraph 5.31 of the AICPA Audit Guide: *Government Auditing Standards and Single Audits* (April 1, 2024 Edition), for reporting guidance.

The Schedule of Expenditures of Federal Awards identified Assistance Listing 20.205 as part of the Highway Planning and Construction Cluster. Please note the 2023 Office of Management and Budget (OMB) *Compliance Supplement* decoupled the Highway Planning and Construction Cluster. Therefore, Assistance Listings 20.205, 20.219, 20.224, and 23.003, should be reported as individual federal programs and references to the Highway Planning and Construction Cluster should be removed. Please refer to Part 5 of 2024 OMB *Compliance Supplement* for a listing of current clusters.

Responsible officials should ensure that future reports submitted to our office address the above items.

If you need to contact our office, please call 615.401.7889 or email Matt.Piland@cot.tn.gov. You may also send a response to this letter to the Tennessee Comptroller of the Treasury Division of Local Government Audit, Cordell Hull Building, 4th Floor, 425 Rep. John Lewis Way N., Nashville, TN 37243.

Honorable Mayor and Board
City of Franklin
January 13, 2025
Page 2 of 2

Sincerely,

A handwritten signature in black ink, appearing to read "Matt Piland".

Matt Piland
Contract Audit Review Specialist
Division of Local Government Audit

cc: Crosslin, PLLC
Certified Public Accountants



File #: 21-054

DATE: January 13, 2025
TO: Budget & Finance Committee
FROM: Margaret Wilson, Comptroller

SUBJECT:
Monthly Reports For February 2025

PURPOSE:

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

BACKGROUND/STAFF COMMENTS:

Beginning with the executive summary, the reports include:

- Schedule 1: Local Sales Tax - November 2024
- Schedule 2: Building Permits - December 2024
- Schedule 3: Road Impact Fees - December 2024
- Schedule 4: Facilities Tax (City) - December 2024
- Schedule 5: Facilities Tax (County) - December 2024
- Schedule 6: Gasoline Tax (Street Aid Fund) - November 2024
- Schedule 7: Hotel/Motel Tax - November 2024
- Schedule 8: Conference Center - December 2024

FINANCIAL IMPACT:

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

RECOMMENDATION:

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



City of Franklin
Monthly Reports for February 2025
EXECUTIVE SUMMARY

Schedule 1: Local Sales Tax (November 2024)

The local sales tax remittance from the State of Tennessee for November 2024 sales (received by the City in January 2025) was \$5,505,703 compared to \$5,327,485 for the same month in FY 2024, a monthly year over year increase of \$178,219 or 3.3%.

Schedule 2: Building Permits (December 2024)

2025 fiscal year to date is less than 2024 by 6.0%, and compared to 2025 budget is more by 14.5%.

Schedule 3: Road Impact Fees * (December 2024)

Combined 2025 fiscal year to date compared to 2024 is 52.5% less, and compared to 2025 budget is less by 40.6%. By quadrant, Arterial Area 2025 fiscal year to date compared to 2024 is 52.2% less, and compared to 2025 budget is less by 36.6%. Coll Area 1 2025 fiscal year to date compared to 2024 is 87.9% less, and compared to 2025 budget is less by 60.2%; Coll Area 2 2025 fiscal year to date compared to 2024 is 23.4% more, and compared to 2025 budget is less by 38.9%; Coll Area 3 2025 fiscal year to date compared to 2024 is 14.1% less, and compared to 2025 budget is more by 34.0%; Coll Area 4 2025 fiscal year to date compared to 2024 is 100.0% more, and compared to 2025 budget is less by 10.7%.

Schedule 4: Facilities Tax (City) (December 2024)

2025 fiscal year to date compared to 2024 is 26.3% less, and compared to 2025 budget is less by 24.8%.

Schedule 5: Facilities Tax (County) (December 2024)

2025 fiscal year to date compared to 2024 is 19.2% less, and compared to 2025 budget is 7.5% less.

Schedule 6: Gasoline Taxes (State Street Aid Fund) (November 2024)

The gasoline tax remittance from the State of Tennessee for November 2024 sales (received by the City in January 2025) was \$258,875 compared to \$249,783 for the same month in FY 2024, an increase of \$9,092.

For budget comparisons, the City anticipated collections of \$260,161 for November 2024, a difference of \$1,286 less, or 0.5%.

Schedule 7: Hotel/Motel Tax (November 2024)

2025 fiscal year to date compared to 2024 is 5.3% less, and compared for 2025 budget is less by 9.7%.

Schedule 8: Conference Center (December 2024)

The City's ½ share of the loss for December 2024 was \$4,491. In December 2023, the City's ½ share of the gain was \$16,172.

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



City of Franklin

Finance Department - Monthly Reports

Schedule 1:

Local Sales Tax

Fund

General

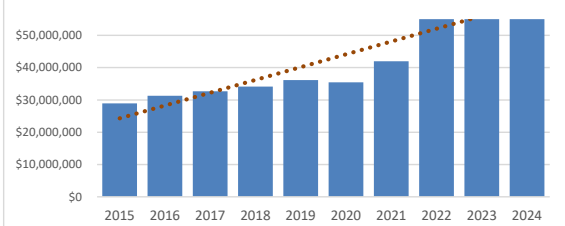
Account:

110-31300-00000

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

Monthly Report for February 2025: The local sales tax remittance from the State of Tennessee for November 2024 sales (received by the City in January 2025) was \$5,505,703 compared to \$5,327,485 for the same month in FY 2024, a monthly year over year increase \$178,219, or 3.3% more. January receipts (November sales) are the fifth month of the FY 2025 fiscal year for both the City of Franklin and the State of Tennessee.

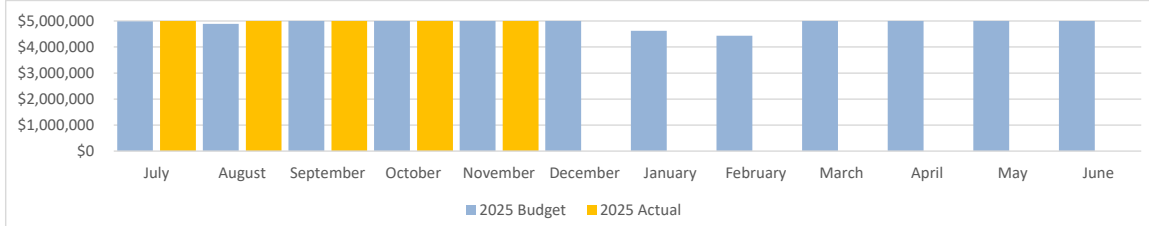
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year	Contribution to County School Debt .5% Apr 2018-Mar 2021
2015	\$28,943,994	\$1,689,252	6.2%	
2016	\$31,309,366	\$2,365,372	8.2%	
2017	\$32,694,268	\$1,384,902	4.4%	
2018	\$34,151,972	\$1,457,704	4.5%	\$1,692,308
2019	\$36,168,178	\$2,016,206	5.9%	\$7,052,013
2020	\$35,453,379	(\$714,799)	-2.0%	\$7,430,205
2021	\$41,999,727	\$6,546,348	18.5%	\$6,298,283
2022	\$57,745,532	\$15,745,805	37.5%	
2023	\$60,556,943	\$2,811,411	4.9%	
2024	\$62,424,823	\$1,867,880	3.1%	

Average Increase (Decrease) \$ 3,517,008 9.1% \$ 22,472,809

FY25 Month by Month Summary



Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$5,017,174	\$4,988,617	\$5,451,519	\$434,345	8.7%	\$462,902	9.3%
August	\$4,694,185	\$4,887,659	\$5,361,926	\$667,742	14.2%	\$474,267	9.7%
September	\$4,990,343	\$5,126,202	\$5,453,483	\$463,139	9.3%	\$327,281	6.4%
October	\$5,088,909	\$5,040,406	\$5,345,417	\$256,508	5.0%	\$305,011	6.1%
November	\$5,327,485	\$5,240,390	\$5,505,703	\$178,219	3.3%	\$265,313	5.1%
December	\$6,601,493	\$6,970,857					
January	\$4,615,421	\$4,625,443					
February	\$4,686,366	\$4,436,389					
March	\$5,217,775	\$5,414,254					
April	\$5,284,921	\$5,299,380					
May	\$5,626,322	\$5,462,449					
June	\$5,274,429	\$5,671,702					
	\$62,424,823 Total	\$63,163,748 Total	\$27,118,048 Total	\$399,990 Average	8.0% Average	\$366,955 Average	7.3% Average
				\$1,999,952 Total		\$1,834,774 Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 2:

Building Permits

Fund

General Fund

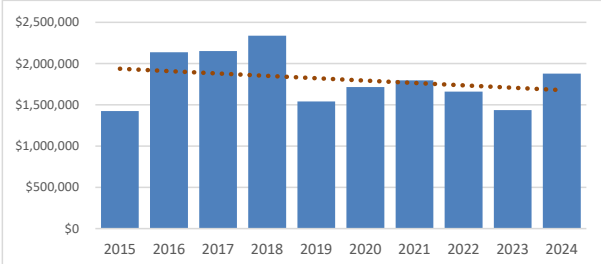
Account:

110-32120-00000

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

Monthly Report for February 2025: 2025 year-to-date is less than 2024 by 6.0%, and compared to 2025 budget is more by 14.5%.

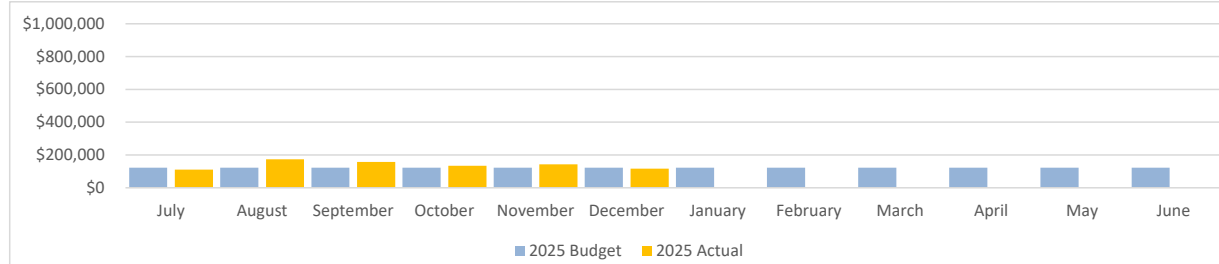
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	\$1,426,188	\$82,210	6.1%
2016	\$2,136,322	\$710,134	49.8%
2017	\$2,153,262	\$16,940	0.8%
2018	\$2,339,364	\$186,102	8.6%
2019	\$1,539,655	(\$799,709)	-34.2%
2020	\$1,714,700	\$175,045	11.4%
2021	\$1,796,670	\$81,970	4.8%
2022	\$1,661,426	(\$135,244)	-7.5%
2023	\$1,435,153	(\$226,273)	-13.6%
2024	\$1,878,751	\$443,598	30.9%

Average Increase (Decrease) \$ 53,477 5.7%

FY25 Month by Month Summary



Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$97,062	\$121,988	\$111,474	\$14,412	14.8%	(\$10,514)	-8.6%
August	\$113,012	\$121,988	\$174,027	\$61,015	54.0%	\$52,039	42.7%
September	\$130,679	\$121,988	\$158,144	\$27,465	21.0%	\$36,156	29.6%
October	\$168,008	\$121,988	\$134,715	(\$33,293)	-19.8%	\$12,727	10.4%
November	\$264,067	\$121,988	\$143,008	(\$121,059)	-45.8%	\$21,020	17.2%
December	\$118,768	\$121,988	\$116,706	(\$2,062)	-1.7%	(\$5,282)	-4.3%
January	\$240,140	\$121,988					
February	\$199,298	\$121,988					
March	\$130,255	\$121,988					
April	\$123,309	\$121,988					
May	\$160,720	\$121,988					
June	\$133,433	\$121,988					

\$1,878,751	\$1,463,856	\$838,074	(\$8,920)	-6.0%	\$17,691	14.5%
Total	Total	Total	Average	Average	Average	Average
			(\$53,522)		\$106,146	
			Total		Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3:

Road Impact Fees

Fund

Road Impact

Account:

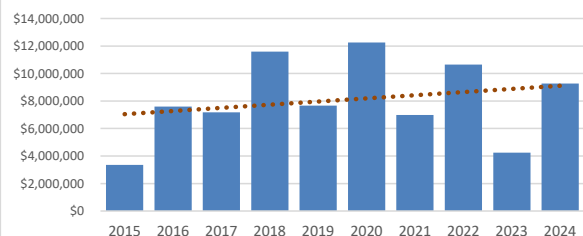
128-(32800-32804)-00000

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

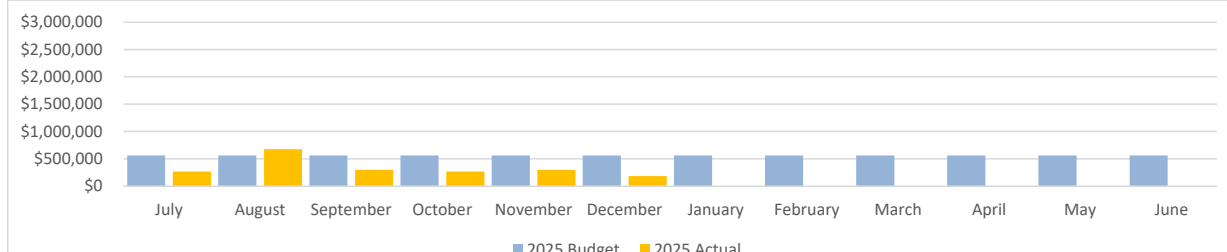
Monthly Report for February 2025: 2025 year-to-date compared to 2024 is 52.5% less, and compared to 2025 budget is less by 40.6%.

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

Yearly Summary



FY25 Month by Month Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	\$3,358,431	(\$663,321)	-16.5%
2016	\$7,586,724	\$4,228,293	125.9%
2017	\$7,180,150	(\$406,574)	-5.4%
2018	\$11,585,500	\$4,405,350	61.4%
2019	\$7,659,855	(\$3,925,645)	-33.9%
2020	\$12,251,152	\$4,591,297	59.9%
2021	\$6,975,153	(\$5,275,999)	-43.1%
2022	\$10,641,106	\$3,665,953	52.6%
2023	\$4,235,737	(\$6,405,369)	-60.2%
2024	\$9,276,497	\$5,040,760	119.0%

Average Increase (Decrease) \$ 525,475 26.0%

Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$163,414	\$560,066	\$266,704	\$103,290	63.2%	(\$293,362)	-52.4%
August	\$228,619	\$560,066	\$677,680	\$449,061	196.4%	\$117,614	21.0%
September	\$228,962	\$560,066	\$299,897	\$70,935	31.0%	(\$260,169)	-46.5%
October	\$407,980	\$560,066	\$266,233	(\$141,747)	-34.7%	(\$293,833)	-52.5%
November	\$2,869,571	\$560,066	\$299,136	(\$2,570,435)	-89.6%	(\$260,930)	-46.6%
December	\$299,666	\$560,066	\$185,648	(\$114,018)	-38.0%	(\$374,418)	-66.9%
January	\$2,304,434	\$560,066					
February	\$742,855	\$560,066					
March	\$331,950	\$560,066					
April	\$222,389	\$560,066					
May	\$1,222,195	\$560,066					
June	\$254,462	\$560,066					
\$9,276,497 Total		\$6,720,788 Total	\$1,995,298 Total	(\$367,152) Average	-52.5% Average	(\$227,516) Average	-40.6% Average
				(\$2,202,914) Total		(\$1,365,096) Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3A:

Arterial Area

Fund

Road Impact

Account:

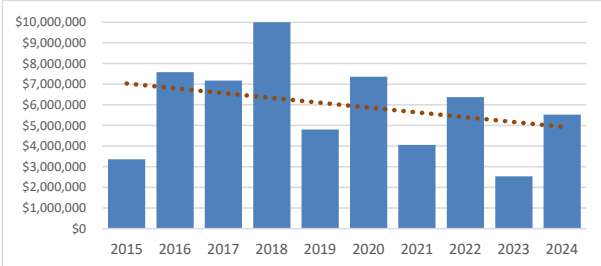
128-32800-00000

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

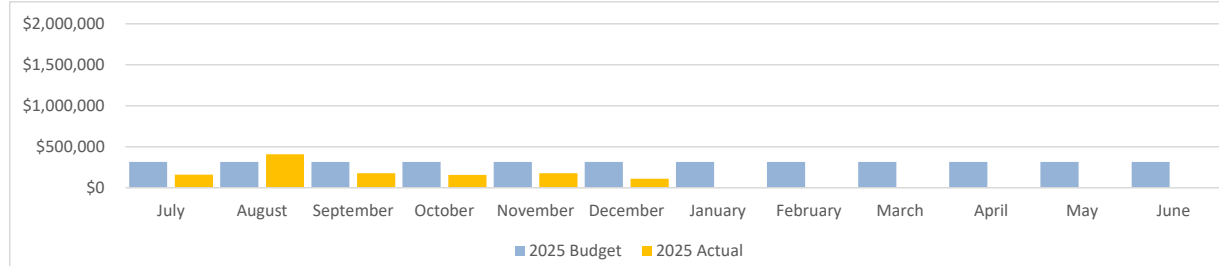
Monthly Report for February 2025: 2025 year-to-date compared to 2024 is 52.2% less, and compared to 2025 budget is less by 36.6%.

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

Yearly Summary



FY25 Month by Month Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	\$3,358,431	(\$663,321)	-16.5%
2016	\$7,586,724	\$4,228,293	125.9%
2017	\$7,180,150	(\$406,574)	-5.4%
2018	\$11,084,375	\$3,904,225	54.4%
2019	\$4,800,171	(\$6,284,204)	-56.7%
2020	\$7,359,092	\$2,558,921	53.3%
2021	\$4,061,173	(\$3,297,919)	-44.8%
2022	\$6,371,224	\$2,310,051	56.9%
2023	\$2,530,625	(\$3,840,599)	-60.3%
2024	\$5,520,950	\$2,990,325	118.2%

Average Increase (Decrease) \$ 149,920

Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$97,248	\$314,029	\$158,721	\$61,473	63.2%	(\$155,308)	-49.5%
August	\$136,050	\$314,029	\$409,639	\$273,589	201.1%	\$95,610	30.4%
September	\$136,297	\$314,029	\$178,460	\$42,163	30.9%	(\$135,569)	-43.2%
October	\$242,736	\$314,029	\$158,489	(\$84,247)	-34.7%	(\$155,540)	-49.5%
November	\$1,705,344	\$314,029	\$178,077	(\$1,527,267)	-89.6%	(\$135,952)	-43.3%
December	\$178,305	\$314,029	\$110,498	(\$67,807)	-38.0%	(\$203,531)	-64.8%
January	\$1,370,341	\$314,029					
February	\$444,361	\$314,029					
March	\$197,573	\$314,029					
April	\$132,307	\$314,029					
May	\$726,979	\$314,029					
June	\$153,409	\$314,029					
\$5,520,950 Total		\$3,768,343 Total	\$1,193,884 Total	(\$217,016) Average (\$1,302,096) Total	-52.2% Average	(\$115,048) Average (\$690,287) Total	-36.6% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 3B:

Coll Area 1

Fund

Road Impact

Account:

128-32801-00000

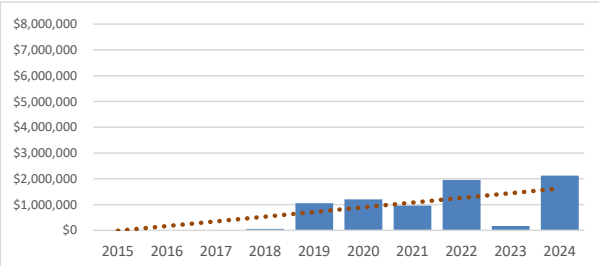
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds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

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

Monthly Report for February 2025: 2025 year-to-date compared to 2024 is 87.9% less, and compared to 2025 budget are less by 60.2%.

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

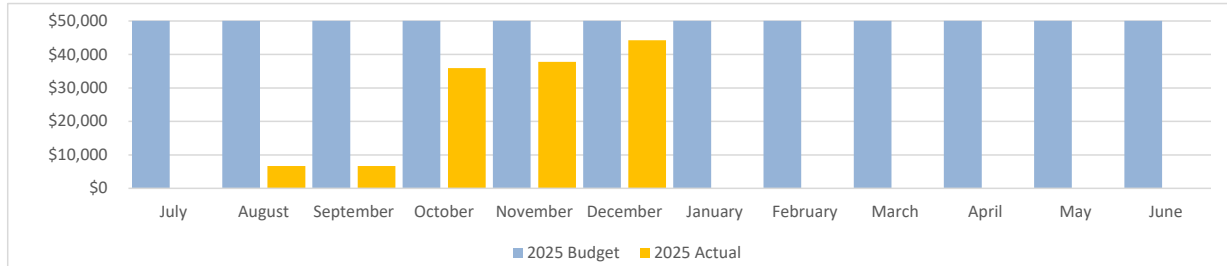
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	Breakdown between Quadrants began in FY 2018.		
2016			
2017			
2018	\$59,923	\$59,923	100.0%
2019	\$1,057,313	\$997,390	1664.5%
2020	\$1,200,036	\$142,723	13.5%
2021	\$956,982	(\$243,054)	-20.3%
2022	\$1,957,665	\$1,000,683	104.6%
2023	\$173,287	(\$1,784,378)	-91.1%
2024	\$2,125,643	\$1,952,356	1126.7%

Average Increase (Decrease) \$ 303,663

FY25 Month by Month Summary



Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$0	\$54,960	\$0	\$0	100.0%	(\$54,960)	-100.0%
August	\$0	\$54,960	\$6,680	\$6,680	100.0%	(\$48,280)	-87.8%
September	\$0	\$54,960	\$6,680	\$6,680	100.0%	(\$48,280)	-87.8%
October	\$0	\$54,960	\$35,934	\$35,934	100.0%	(\$19,026)	-34.6%
November	\$1,082,906	\$54,960	\$37,790	(\$1,045,116)	-96.5%	(\$17,170)	-31.2%
December	\$0	\$54,960	\$44,255	\$44,255	100.0%	(\$10,705)	-19.5%
January	\$827,237	\$54,960					
February	\$150,413	\$54,960					
March	\$31,358	\$54,960					
April	\$0	\$54,960					
May	\$33,729	\$54,960					
June	\$0	\$54,960					
\$2,125,643 Total		\$659,518 Total		\$131,339 Total		(\$158,595) Average (\$951,567) Total	
						-87.9% Average	
						(\$33,070) Average (\$198,420) Total	
						-60.2% Average	



City of Franklin

Finance Department - Monthly Reports

Schedule 3C:

Coll Area 2

Fund

Road Impact

Account:

128-32802-00000

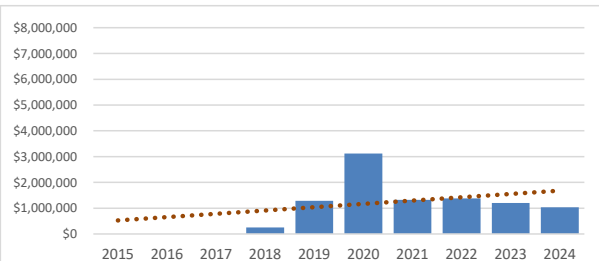
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds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

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

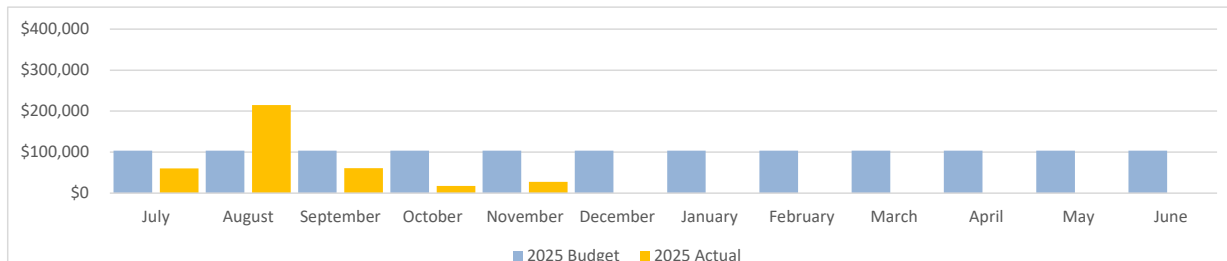
Monthly Report for February 2025: 2025 year-to-date compared to 2024 is 23.4% more, and compared to 2025 budget is less by 38.9%.

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

Yearly Summary



FY25 Month by Month Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	Breakdown between Quadrants began in FY 2018.		
2016			
2017			
2018	\$251,474	\$251,474	100.0%
2019	\$1,286,317	\$1,034,843	100.0%
2020	\$3,118,015	\$1,831,698	142.4%
2021	\$1,326,079	(\$1,791,936)	-57.5%
2022	\$1,374,601	\$48,522	3.7%
2023	\$1,199,356	(\$175,245)	-12.7%
2024	\$1,037,068	(\$162,288)	-13.5%

Average Increase (Decrease) \$ 148,153

Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$26,403	\$103,805	\$60,388	\$33,985	128.7%	(\$43,417)	-41.8%
August	\$48,564	\$103,805	\$214,601	\$166,037	341.9%	\$110,796	106.7%
September	\$48,977	\$103,805	\$60,732	\$11,755	24.0%	(\$43,073)	-41.5%
October	\$81,603	\$103,805	\$17,535	(\$64,068)	-78.5%	(\$86,270)	-83.1%
November	\$40,665	\$103,805	\$27,295	(\$13,370)	-32.9%	(\$76,510)	-73.7%
December	\$62,192	\$103,805	\$0	(\$62,192)	-100.0%	(\$103,805)	-100.0%
January	\$54,783	\$103,805					
February	\$74,650	\$103,805					
March	\$60,973	\$103,805					
April	\$69,774	\$103,805					
May	\$400,831	\$103,805					
June	\$67,653	\$103,805					
	\$1,037,068 Total	\$1,245,655 Total	\$380,551 Total	\$12,025 Average	23.4% Average	(\$40,379) Average	-38.9% Average
				\$72,147 Total		(\$242,276) Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3D:

Coll Area 3

Fund

Road Impact

Account:

128-32803-00000

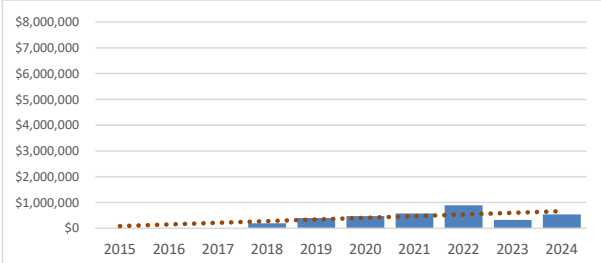
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds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

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

Monthly Report for February 2025: 2025 year-to-date compared to 2024 is 14.1% less, and compared to 2025 budget is more by 34.0%.

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

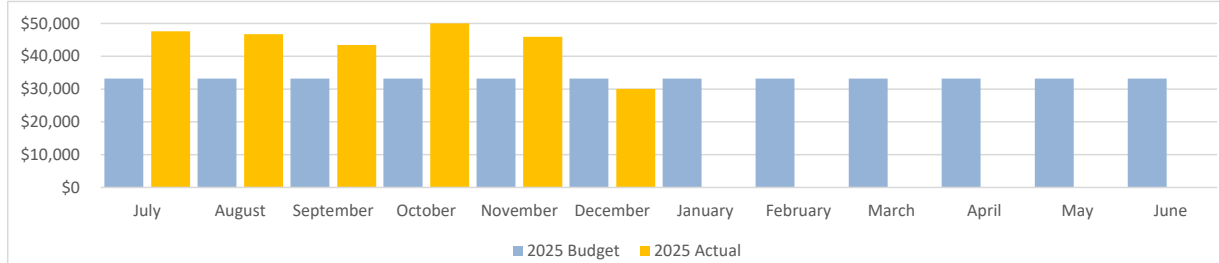
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	Breakdown between Quadrants began in FY 2018.		
2016			
2017			
2018	\$189,728	\$189,728	100.0%
2019	\$400,237	\$210,509	111.0%
2020	\$472,760	\$72,523	18.1%
2021	\$573,304	\$100,544	21.3%
2022	\$891,008	\$317,704	55.4%
2023	\$320,779	(\$570,229)	-64.0%
2024	\$534,724	\$213,945	66.7%

Average Increase (Decrease) \$ 76,389

FY25 Month by Month Summary



Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$39,763	\$33,226	\$47,595	\$7,832	19.7%	\$14,369	43.2%
August	\$44,005	\$33,226	\$46,760	\$2,755	6.3%	\$13,534	40.7%
September	\$43,688	\$33,226	\$43,420	(\$268)	-0.6%	\$10,194	30.7%
October	\$83,641	\$33,226	\$53,440	(\$30,201)	-36.1%	\$20,214	60.8%
November	\$40,656	\$33,226	\$45,954	\$5,298	13.0%	\$12,728	38.3%
December	\$59,169	\$33,226	\$30,060	(\$29,109)	-49.2%	(\$3,166)	-9.5%
January	\$48,733	\$33,226					
February	\$34,302	\$33,226					
March	\$33,083	\$33,226					
April	\$20,308	\$33,226					
May	\$60,656	\$33,226					
June	\$26,720	\$33,226					
	\$534,724	\$398,713	\$267,229	(\$7,282)	-14.1%	\$11,312	34.0%
	Total	Total	Total	Average (\$43,693)	Average	Average \$67,873	Average
				Total		Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 3E:

Coll Area 4

Fund

Road Impact

Account:

128-32804-00000

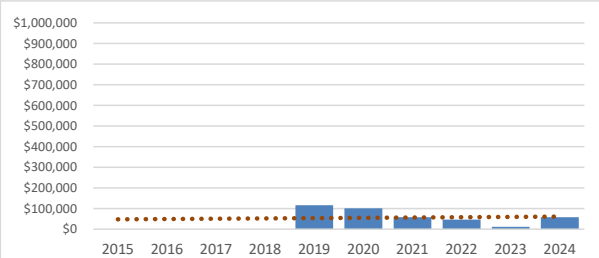
Summary: The Road Impact Fund is a special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds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

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

Monthly Report for February 2025: 2025 year-to-date compared to 2024 is 100% more, and compared to 2025 budget is less by 10.7%.

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

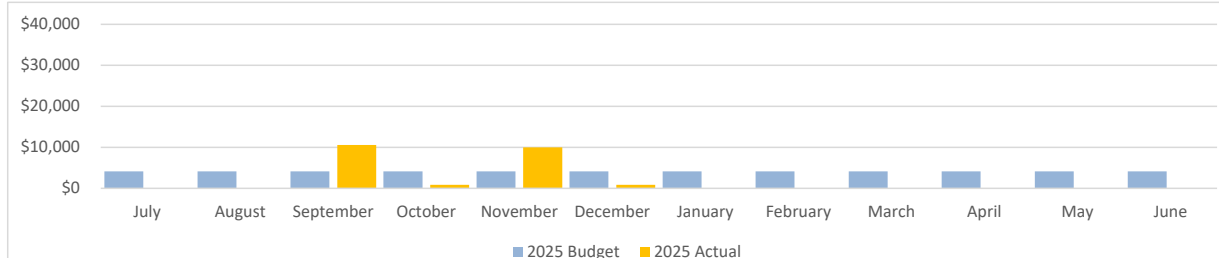
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	Breakdown between Quadrants began in FY 2018.		
2016			
2017			
2018			
2019	\$115,817	\$115,817	100.0%
2020	\$101,249	(\$14,568)	-12.6%
2021	\$57,615	(\$43,634)	-43.1%
2022	\$46,608	(\$11,007)	-19.1%
2023	\$11,690	(\$34,918)	-74.9%
2024	\$58,112	\$46,422	397.1%

Average Increase (Decrease) \$ 9,685

FY25 Month by Month Summary



Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$0	\$4,162	\$0	\$0	-100.0%	(\$4,162)	-100.0%
August	\$0	\$4,162	\$0	\$0	-100.0%	(\$4,162)	-100.0%
September	\$0	\$4,162	\$10,605	\$10,605	100.0%	\$6,443	154.8%
October	\$0	\$4,162	\$835	\$835	100.0%	(\$3,327)	-79.9%
November	\$0	\$4,162	\$10,020	\$10,020	100.0%	\$5,858	140.7%
December	\$0	\$4,162	\$835	\$835	100.0%	(\$3,327)	-79.9%
January	\$3,340	\$4,162	\$0				
February	\$39,129	\$4,162	\$0				
March	\$8,963	\$4,162	\$0				
April	\$0	\$4,162	\$0				
May	\$0	\$4,162	\$0				
June	\$6,680	\$4,162	\$6,680				
	\$58,112 Total	\$49,947 Total	\$22,295 Total	\$3,716 Average	100.0% Average	(\$446) Average	-10.7% Average
				\$22,295 Total		(\$2,679) Total	



City of Franklin

Finance Department - Monthly Reports

Schedule 4:

Facilities Tax (City)

Fund

Facilities Tax

Account:

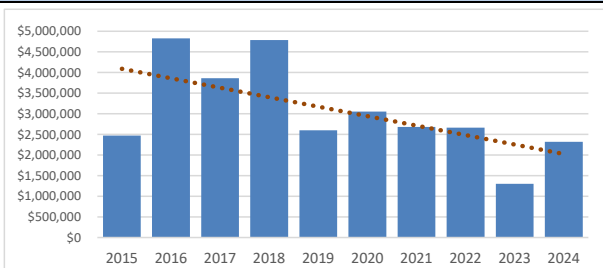
130-31600-00000

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

Monthly Report for February 2025: 2025 year-to-date compared to 2024 is 26.3% less, and compared to 2025 budget is less by 24.8%.

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

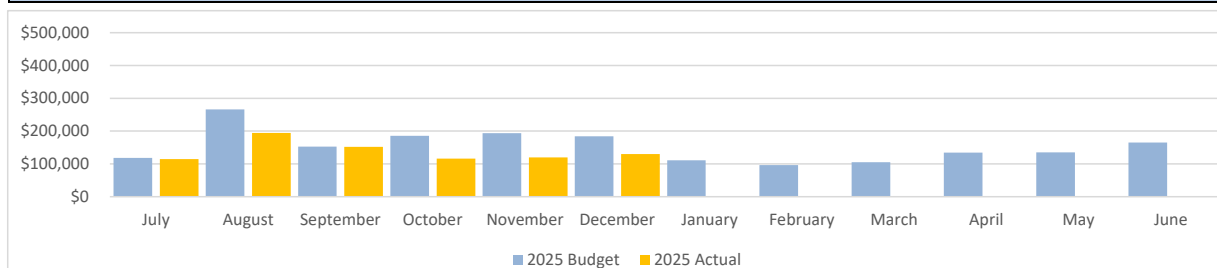
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	\$2,468,473	(\$1,380,310)	-35.9%
2016	\$4,827,968	\$2,359,495	95.6%
2017	\$3,864,453	(\$963,515)	-20.0%
2018	\$4,788,042	\$923,589	23.9%
2019	\$2,598,810	(\$2,189,232)	-45.7%
2020	\$3,051,110	\$452,300	17.4%
2021	\$2,682,395	(\$368,715)	-12.1%
2022	\$2,666,214	(\$16,181)	-0.6%
2023	\$1,301,950	(\$1,364,264)	-51.2%
2024	\$2,321,255	\$1,019,305	78.3%

Average Increase (Decrease) (\$152,753) 5.0%

FY25 Month by Month Summary



Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$75,415	\$118,374	\$114,797	\$39,382	52.2%	(\$3,577)	-3.0%
August	\$93,649	\$265,803	\$194,716	\$101,067	107.9%	(\$71,087)	-26.7%
September	\$87,535	\$152,462	\$152,114	\$64,579	73.8%	(\$348)	-0.2%
October	\$284,510	\$185,287	\$115,875	(\$168,635)	-59.3%	(\$69,412)	-37.5%
November	\$454,540	\$193,609	\$119,705	(\$334,835)	-73.7%	(\$73,904)	-38.2%
December	\$127,456	\$184,079	\$130,097	\$2,641	2.1%	(\$53,982)	-29.3%
January	\$398,040	\$110,706					
February	\$211,600	\$96,066					
March	\$131,650	\$105,470					
April	\$108,491	\$134,764					
May	\$226,812	\$134,926					
June	\$121,557	\$165,252					
	\$2,321,255 Total	\$1,846,798 Total	\$827,304 Total	(\$49,300) Average (\$295,801) Total	-26.3% Average	(\$45,385) Average (\$272,310) Total	-24.8% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 5:

Facilities Tax (County)

Fund

Facilities Tax (County)

Account:

132-31600-00000

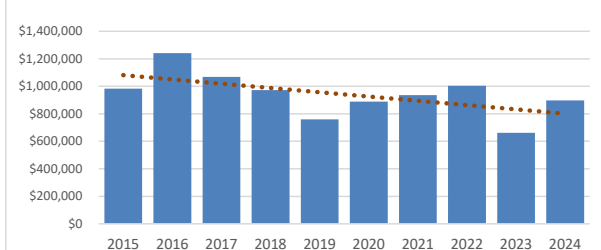
Summary: City's share of Williamson county's Adequate School Facilities Tax. 30% of the proceeds are distributed to the incorporated cities within the county, and an additional 30% is divided pro rata among the incorporated cities based on population in the last decennia census. All funds are to be used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

Monthly Report for February 2024: 2025 year-to-date compared to 2024 is 19.2% less, and compared to 2025 budget is 7.5% less.

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

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

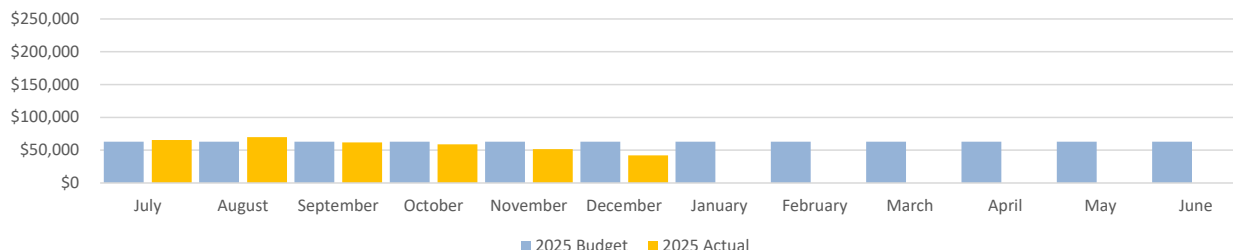
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	\$982,605	(\$44,328)	-4.3%
2016	\$1,241,241	\$258,636	26.3%
2017	\$1,068,030	(\$173,211)	-14.0%
2018	\$971,814	(\$96,216)	-9.0%
2019	\$759,873	(\$211,941)	-21.8%
2020	\$889,427	\$129,554	17.0%
2021	\$935,555	\$46,128	5.2%
2022	\$1,003,415	\$67,860	7.3%
2023	\$661,526	(\$341,889)	-34.1%
2024	\$896,506	\$234,980	35.5%

Average Increase (Decrease) \$ (13,043) -1.7%

FY25 Month by Month Summary



Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$129,039	\$63,123	\$65,661	(\$63,378)	-49.1%	\$2,538	4.0%
August	\$87,852	\$63,123	\$70,000	(\$17,852)	-20.3%	\$6,877	10.9%
September	\$57,733	\$63,123	\$61,992	\$4,259	7.4%	(\$1,131)	-1.8%
October	\$62,205	\$63,123	\$58,938	(\$3,267)	-5.3%	(\$4,185)	-6.6%
November	\$63,253	\$63,123	\$51,689	(\$11,564)	-18.3%	(\$11,434)	-18.1%
December	\$33,549	\$63,123	\$42,117	\$8,568	25.5%	(\$21,006)	-33.3%
January	\$99,119	\$63,123					
February	\$68,825	\$63,123					
March	\$63,104	\$63,123					
April	\$65,209	\$63,123					
May	\$78,131	\$63,123					
June	\$88,488	\$63,123					
\$896,506 Total		\$757,475 Total	\$350,397 Total	(\$13,872) Average (\$83,233) Total	-19.2% Average	(\$4,723) Average (\$28,341) Total	-7.5% Average



City of Franklin

Finance Department - Monthly Reports

Schedule 6:

Gasoline Tax

Fund

Street Aid

Account:

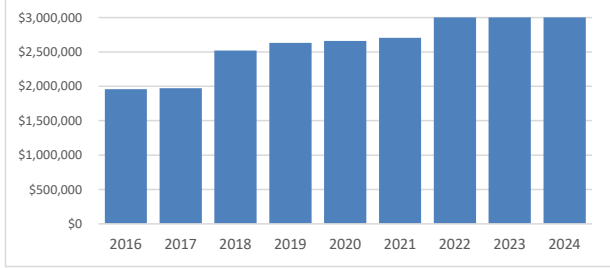
121-33220-00000

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

Monthly Report for February 2025: The gasoline tax remittance from the State of Tennessee for November 2024 sales (received by the City in January 2025) was \$258,875 compared to \$249,783 for the same month in FY 2024, an increase of \$9,092.

For budget comparisons, the City anticipated collections of \$260,161 for November 2024, a difference of \$1,286 less, or 0.5%.

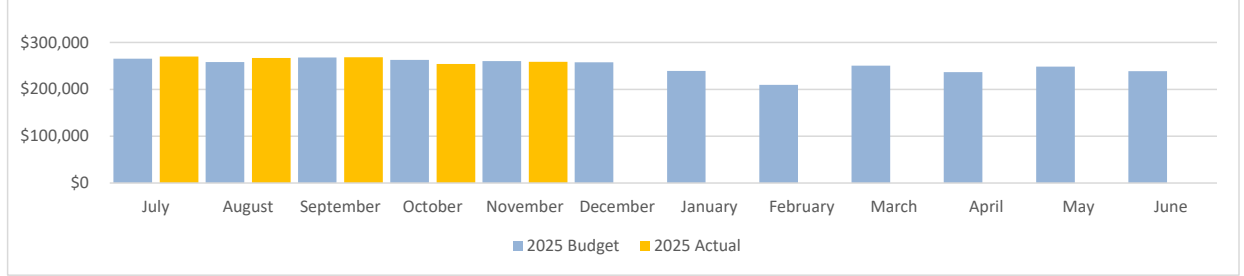
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
Increase in Gas Tax began July 2017.			
2016	\$1,959,796		
2017	\$1,971,070	\$11,274	0.6%
2018	\$2,520,503	\$549,433	27.9%
2019	\$2,630,997	\$110,494	4.4%
2020	\$2,660,745	\$29,748	1.1%
2021	\$2,706,895	\$46,150	1.7%
2022	\$3,035,484	\$328,589	12.1%
2023	\$3,052,033	\$16,550	0.5%
2024	\$3,071,362	\$19,330	0.6%

Average Increase (Decrease) \$ 157,185 6.9%

FY25 Month by Month Summary



Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$266,887	\$265,181	\$269,954	\$3,067	1.1%	\$4,773	1.8%
August	\$279,261	\$258,399	\$268,725	(\$12,537)	-4.5%	\$8,326	3.2%
September	\$258,051	\$268,004	\$268,241	\$10,189	3.9%	\$237	0.1%
October	\$254,811	\$262,636	\$253,910	(\$901)	-0.4%	(\$8,726)	-3.3%
November	\$249,783	\$260,161	\$258,875	\$9,092	3.6%	(\$1,286)	-0.5%
December	\$261,574	\$257,417					
January	\$223,629	\$239,259					
February	\$219,789	\$209,549					
March	\$264,035	\$250,645					
April	\$257,977	\$236,864					
May	\$268,172	\$248,271					
June	\$267,391	\$238,878					
\$3,071,362 Total		\$2,995,263 Total		\$1,782 Average \$8,910 Total		\$665 Average \$3,323 Total	
				0.7% Average		0.3% Average	



City of Franklin

Finance Department - Monthly Reports

Schedule 7:

Hotel/Motel Tax

Fund

Hotel/Motel Fund

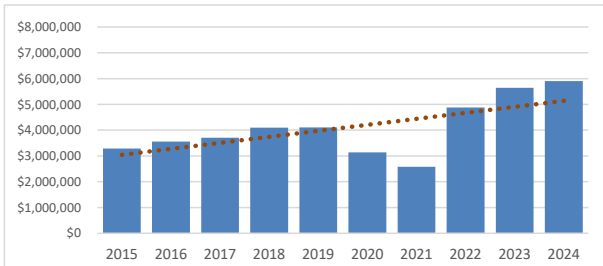
Account:

150-31700-00000

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

Monthly Report for February 2025: 2025 year-to-date compared to 2024 is 5.3% less, and compared to 2024 budget is less by 9.7%.

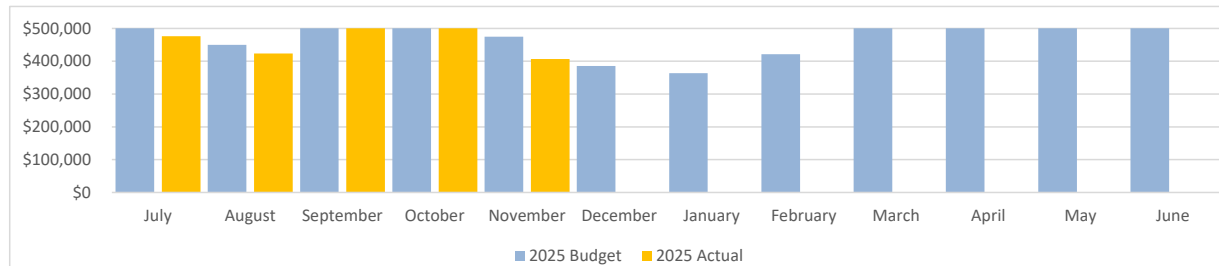
Yearly Summary



Fiscal Year	Amount	\$ Inc./ (Dec.) from Prior Year	% Inc./ (Dec.) from Prior Year
2015	\$3,291,019	\$526,217	19.0%
2016	\$3,557,971	\$266,952	8.1%
2017	\$3,710,589	\$152,618	4.3%
2018	\$4,097,695	\$387,106	10.4%
2019	\$4,103,235	\$5,540	0.1%
2020	\$3,138,814	(\$964,421)	-23.5%
2021	\$2,575,830	(\$562,984)	-17.9%
2022	\$4,875,687	\$2,299,857	89.3%
2023	\$5,638,677	\$762,990	15.6%
2024	\$5,907,179	\$268,502	4.8%

Average Increase (Decrease) \$ 314,238 11.0%

FY25 Month by Month Summary



Month	2024 Actual	2025 Budget	2025 Actual	\$ Inc./ (Dec.) from 2024 Actual	% Inc./ (Dec.) from 2024 Actual	\$ Inc./ (Dec.) from 2025 Budget	% Inc./ (Dec.) from 2025 Budget
July	\$527,197	\$553,513	\$476,384	(\$50,813)	-9.6%	(\$77,129)	-13.9%
August	\$428,541	\$449,968	\$423,993	(\$4,549)	-1.1%	(\$25,975)	-5.8%
September	\$541,658	\$568,738	\$508,827	(\$32,831)	-6.1%	(\$59,911)	-10.5%
October	\$580,743	\$607,583	\$580,263	(\$480)	-0.1%	(\$27,320)	-4.5%
November	\$452,482	\$475,128	\$407,080	(\$45,403)	-10.0%	(\$68,049)	-14.3%
December	\$374,799	\$385,498					
January	\$338,839	\$363,537					
February	\$407,344	\$421,680					
March	\$514,688	\$579,691					
April	\$555,619	\$594,788					
May	\$555,828	\$592,565					
June	\$629,439	\$617,408					

\$5,907,179
Total

\$6,210,098
Total

\$2,396,546
Total

(\$26,815)
Average
(\$134,076)
Total

-5.3%
Average

(\$51,677)
Average
(\$258,384)
Total

-9.7%
Average



City of Franklin

Finance Department - Monthly Reports

Schedule 8:

Conference Center Profit/(Loss)

Fund

Hotel/Motel

Account:

150-84910-47100

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

Monthly Report for February 2025: The loss for December 2024 was \$4,491 compared to a gain of \$16,172 for the same month in 2024, a decrease of \$20,663.

MONTHLY - Conference Center Financials Jul 24-Jun 25

	Jul 24	Aug 24	Sep 24	Oct 24	Nov 24	Dec 24	Jan 25	Feb 25	Mar 25	Apr 25	May 25	Jun 25	Total
Gross Revenue	505,115	780,475	820,547	875,348	787,833	635,122							4,404,440
House Profit	23,177	159,000	226,576	271,304	159,974	64,637							904,668
Less: Fixed Expenses	39,589	39,450	39,834	41,430	42,063	41,863							244,229
Net Income	(16,412)	119,550	186,742	229,874	117,911	22,774							660,439
Less: FF&E Reserve 5%	25,256	39,090	41,027	43,701	39,392	31,756							220,222
Net Cash Flow	(41,668)	80,460	145,715	186,173	78,519	(8,982)							440,217
City 1/2	(20,834)	40,230	72,858	93,087	39,260	(4,491)	-	-	-	-	-	-	220,109

MONTHLY - Conference Center Financials Jul 23-Jun 24

	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24	Apr 24	May 24	Jun 24	Total
Gross Revenue	445,937	792,872	683,557	793,757	645,875	714,499	431,618	825,985	508,694	937,957	631,280	472,144	7,884,175
House Profit	22,869	237,735	167,795	233,061	111,659	106,794	(18,193)	221,065	22,291	281,121	90,712	(1,028)	1,475,881
Less: Fixed Expenses	38,887	38,711	38,663	38,398	38,335	38,725	39,100	39,144	38,927	38,838	38,625	38,559	464,912
Net Income	(16,018)	199,024	129,132	194,663	73,324	68,069	(57,293)	181,921	(16,636)	242,283	52,087	(39,587)	1,010,969
Less: FF&E Reserve 5%	22,297	39,644	34,178	39,688	32,294	355,725	21,581	41,299	25,435	46,898	31,564	23,678	714,281
Net Cash Flow	(38,315)	159,380	94,954	154,975	41,030	32,344	(78,874)	140,622	(42,071)	195,385	20,523	(63,265)	616,688
City 1/2	(19,158)	79,690	47,477	77,488	20,515	16,172	(39,437)	70,311	(21,036)	97,693	10,262	(31,633)	308,344

MONTHLY Differences - Conference Center Financials

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
City 1/2 Difference	(1,677)	(39,460)	25,381	15,599	18,745	(20,663)						