



City of Franklin

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

Meeting Agenda

Budget & Finance Committee

Thursday, March 6, 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 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
 - February 13, 2025 Budget & Finance Committee Meeting
 - February 20, 2025 Budget & Finance Committee Meeting

NEW BUSINESS

3. Budget Presentation - Community & Economic Development

Sponsors: Vernon Gerth, Tom Marsh, Emily Wright, Paul Holzen

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, February 13, 2025

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 arrived 3:04 PM

Board Members Absent: None

Staff Present: Eric Stuckey, Kristine Brock, Margaret Wilson, Michael Walters-Young, 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 Vice Chair Ann Petersen, seconded by Alderman Patrick Baggett to Approve the Agenda as Submitted. The motion passed 3-0.

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

Comments on agenda items may be made in person at City Hall or by emailing recorder@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

Sponsors:

A motion was made by Alderman Patrick Baggett, seconded by Vice Chair Ann Petersen to Approve the December 5, 2024 Budget & Finance Committee Minutes. The motion passed 3-0.

A motion was made by Vice Chair Ann Petersen, seconded by Alderman Patrick Baggett to Approve the January 9, 2025 Budget & Finance Committee Minutes. The motion passed 3-0.

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

A motion was made by Alderman Patrick Baggett, seconded by Vice Chair Ann Petersen to Recommend Approval of the Resolution to the Board of Mayor and Aldermen. The motion passed 4-0.

4. Budget Presentation - Public Safety

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

The item was acknowledged.

5. Budget Presentation - Governance & Management

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

The item was acknowledged.

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

Sponsors: Michael Walters Young

The item was acknowledged.

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

Sponsors: Kristine Brock, Margaret Wilson

The item was acknowledged.

8. Monthly Reports For February 2025

Sponsors: Margaret Wilson

The item was acknowledged.

OTHER BUSINESS

ADJOURN

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

Meeting Adjourned @ 5:36 PM

Clyde Barnhill, Chair

Minutes Prepared by Sarah Schilling, Assistant Deputy City Recorder, City Administrator's Office - 2/26/25, 9:55 AM



Meeting Minutes

Budget & Finance Committee

Thursday, February 20, 2025

3:00 PM

Board Room

CALL TO ORDER

Alderman Jason Potts called the meeting to order at 03:06 PM

Board Members Present: Patrick Baggett, Jason Potts, Ann Petersen
Vice Chair Ann Petersen arrived at 3:33pm

Board Members Absent: Clyde Barnhill

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 Patrick Baggett to Approve the Agenda as Submitted. The motion passed 3-0.

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

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NEW BUSINESS

2. **Consideration Of Resolution 2025-19, A Resolution Authorizing The Use Of The Competitive Sealed Proposal Procurement Method For Choosing The Service Provider For Annual Financial And Compliance Auditing Services For A Term Of Award**

Sponsors: Margaret Wilson

A motion was made by Alderman Patrick Baggett, seconded by Alderman Jason Potts to Recommend Approval of the Resolution to the Board of Mayor and Aldermen. The motion passed 3-0.

3. **Consideration Of Resolution 2025-20, A Resolution Authorizing The Use Of A Competitive Sealed Proposal Procurement Method For Choosing The Service Provider For Liability, Property, And Workers' Compensation Insurance Products And Services**

Sponsors: Kevin Townsel

A motion was made by Alderman Jason Potts, seconded by Alderman Patrick Baggett to Recommend Approval of the Resolution to the Board of Mayor and Aldermen. The motion passed 3-0.

4. **Consideration Of Resolution 2025-21, A Resolution Authorizing The Use Of The Competitive Sealed Proposal Procurement Method For Choosing A Service Provider For Employee Near-Site Clinic For A Term Of Award**

Sponsors: Kevin Townsel

A motion was made by Alderman Patrick Baggett, seconded by Alderman Jason Potts to Recommend Approval of the Resolution to the Board of Mayor and Aldermen. The motion passed 3-0.

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

Sponsors: Kristine Brock, Margaret Wilson, Jason Potts, Kevin Townsel, Jessica Davey, Brad Wilson

The item was acknowledged.

Please note that this item was heard first, recognizing that quorum would be achieved during New Business. Vice Chair Petersen arrived at 3:33PM.

OTHER BUSINESS

ADJOURN

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

Meeting Adjourned @ 4:50 PM

Ann Petersen, Vice Chair

DRAFT Minutes Prepared by Sarah Schilling, Assistant Deputy City Recorder, City Administration - 2/21/25, 2:21 PM



File #: 21-0232

DATE: February 24, 2025
TO: Budget & Finance Committee
FROM: Vernon Gerth, Asst. City Administrator Community Development
Tom Marsh, Building and Neighborhood Services Director
Emily Wright, Director of Planning and Sustainability
Paul Holzen, Director of Engineering

SUBJECT:
Budget Presentation - Community & Economic Development

PURPOSE:

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the FY 2026 Budget Requests for departments in the Community & Economic Development Program (Building & Neighborhood Services, the Community Development Block Grant (CDBG) Fund, Planning & Sustainability, Engineering, Traffic Operations Center, the Stormwater Fund (Engineering Division), Economic Development and the Franklin Transit Authority.

BACKGROUND/STAFF COMMENTS:

Each year, the Budget & Finance Committee reviews the detailed budget of each City Department. At the meetings in February, March, and April, departmental staff makes a presentation of the plans for the next budget cycle and the requested funding for those anticipated needs. This provides the Committee with an idea of the size and scope of budget requests that may be included in the City Administrator's proposed budget, which is typically delivered at the May committee meeting. This year each program area of the City's Operations - Governance & Management, Public Safety, Finance & Administration, Community & Economic Development and Public Works will present as a unit to the Budget & Finance Committee during meetings in February and March.

This presentation will encompass the Community & Economic Development Program (Building & Neighborhood Services, the Community Development Block Grant (CDBG) Fund, Planning & Sustainability, Engineering, Traffic Operations Center, the Stormwater Fund (Engineering Division), Economic Development and the Franklin Transit Authority.

In addition to the attached files, online versions of the budget requests can be found by clicking the links below:

[Transit Fund Budget \(Franklin Transit Authority\)](#)
[Building & Neighborhood Services Budget](#)
[Community Development Block Grant \(CDBG\) Fund Budget](#)
[Planning & Sustainability Budget](#)
[Engineering & Traffic Operations 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

Community & Economic Development

Franklin Transit Authority

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

Planning & Sustainability

Engineering & Traffic Operations Center

Economic Development



City of Franklin, Tennessee - FY 2026 Budget Request

Program: Community & Economic Development

Slide 2

Outline

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



City of Franklin, Tennessee

FY 2026 Operating Budget Request

Franklin Transit Authority

Debbie Henry – President and CEO, TMA



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Transit Authority

Slide 4

Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
 - Overall
 - Highlights
- Summary

Purpose of Department

Mission: The Franklin Transit Authority connects people and places by providing efficient, safe and affordable transportation services.

Responsibilities:

The planning, operations and management of the small system public transit system. Operating six days a week, featuring fixed route service, Transit on Demand (TODD, a pre-arranged curb to curb service within the City of Franklin,) within the City of Franklin including Cool Springs.

The TMA Group is the contractor of record for the operations and management of the Franklin Transit Authority. The TMA Group is a regional leader in customized innovative, environmentally friendly, multimodal transportation solutions for employers and communities.

All employees are TMA Group employees.

Highlights

The TMA Group is excited to report that Franklin Transit ridership is trending up and we are estimating a 10% increase in ridership system wide from the previous year (92,400 passenger trips). The largest increase has been in our Demand Response TODD service.

- TMA Group has increased the capacity and coverage of the TODD service as we had reached capacity and were turning down customers during peak hours. In addition, we have developed a fantastic program with Williamson County high schools for demand response service.***
- The Franklin Transit Board will be working with consultants to do a transit vision plan for Franklin Transit Authority.***
- TMA Group has procured 4 new vehicles in the past 6 months for Franklin Transit Service, as we continue to freshen up the fleet after a 3-year void in replacement equipment due to supply chain issues.***



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Transit Authority

Slide 7

Highlights

The micro-transit for Cool Springs has been delayed until the transit vision study for the City of Franklin has been completed and the Franklin Transit Authority can consider their recommendations. The funds for the project remain with Franklin Transit at this time to be used upon the recommendation of the Franklin Transit Authority.

TMA Group and Franklin Transit is working with Franklin High School and Centennial High School with special needs students to provide real life transit experience for mobility to jobs, education, and community settings. It is a wonderful program and is expanding to meet necessary needs.

TMA Group has achieved full staff employment within Franklin Transit.

Statistics:

92,400 passenger trips (estimate)

50% are employment trips

15% are student trips

15% are medical appointments

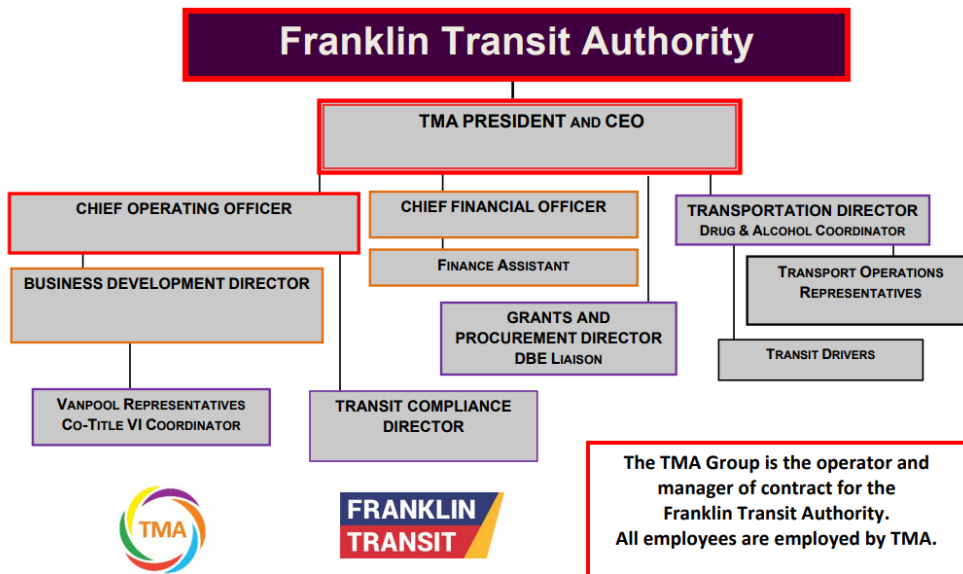
15% are for City events

5% trips are for shopping and social activities

Organization Chart(s)

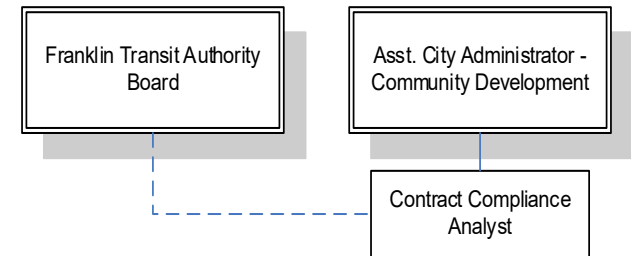
Franklin Transit Authority (TMA Group Employees)

THE FRANKLIN TRANSIT AUTHORITY ORGANIZATIONAL CHART 2024



708 Columbia Avenue, Franklin, Tennessee 37064
(615) 628-0260 www.tmagroup.org

City of Franklin Employees*



*Transit Inspector also budgeted in Transit Fund, but reports to Traffic Sergeant and shown on Police Department Organizational Chart.



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Transit Authority

Slide 10

Base Budget Request: Overall

Highlights:

Revenues: \$4,207,068

- TMA secured 62% of revenue dollars in Federal and State grants.
- Franklin Transit Total Budget revenues year to year are reduced by 3.4% mostly due to delay of the microtransit project
- In 2020, TMA negotiated on behalf of Franklin Transit for CARES Act and American Recovery Act funds from the Federal Transit Administration. These funds have been used over the last five years to assist the City of Franklin with its financial support of transit. The entirety of these funds have been utilized, \$6,036,689 (100% funding with no matching funds required.) City contribution to transit is increasing due to the depletion of the Pandemic related funds.



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Transit Authority

Slide 11

Base Budget Request: Overall

Highlights:

Expenses: \$4,330,830 (virtually level-funded)

- Transit wages will have inflationary increase.
- Expenses related to wages such as medical benefits have an increase.
- Full year of Demand Response increase to meet community needs.
- Fixed route service will maintain normal service level.
- We are anticipating that fuel will be flat for upcoming year.
- Cost of maintenance parts and labor continue to increase annually
- Vehicle liability, General Liability and Cyber security related line items continue to increase annually.
- City employee for Police department remains in the overall budget.

In general, there continues to be inflationary and volatile pressure on every expense item within the transportation industry.



City of Franklin, Tennessee - FY 2026 Budget Request

Franklin Transit Authority

Slide 12

Summary

Transit Fund Total Budget **\$ 4,330,830**

**NET FTA Request from City of Franklin
for City Employee for Police Dept.** **\$ 4,211,977**

Total City Subsidy **\$ 1,461,745**

Operations Request: **\$ 1,394,203**

Planning: **\$ 12,500**

Capital: **\$ 55,042**

Franklin Transit Authority looks forward to another year of serving our Franklin community and providing essential service to our citizens. We are committed to growing individual mobility while decreasing the congestion of our City streets.

Thank you for your continued support.



City of Franklin, Tennessee
FY 2026 Operating Budget Request

Building & Neighborhood Services

Tom Marsh - Director

Alex Brown – Assistant Director of Development Services

Rodney Prince – Assistant Director of Building Services



City of Franklin, Tennessee - FY 2026 Budget Request

Building & Neighborhood Services

Slide 14

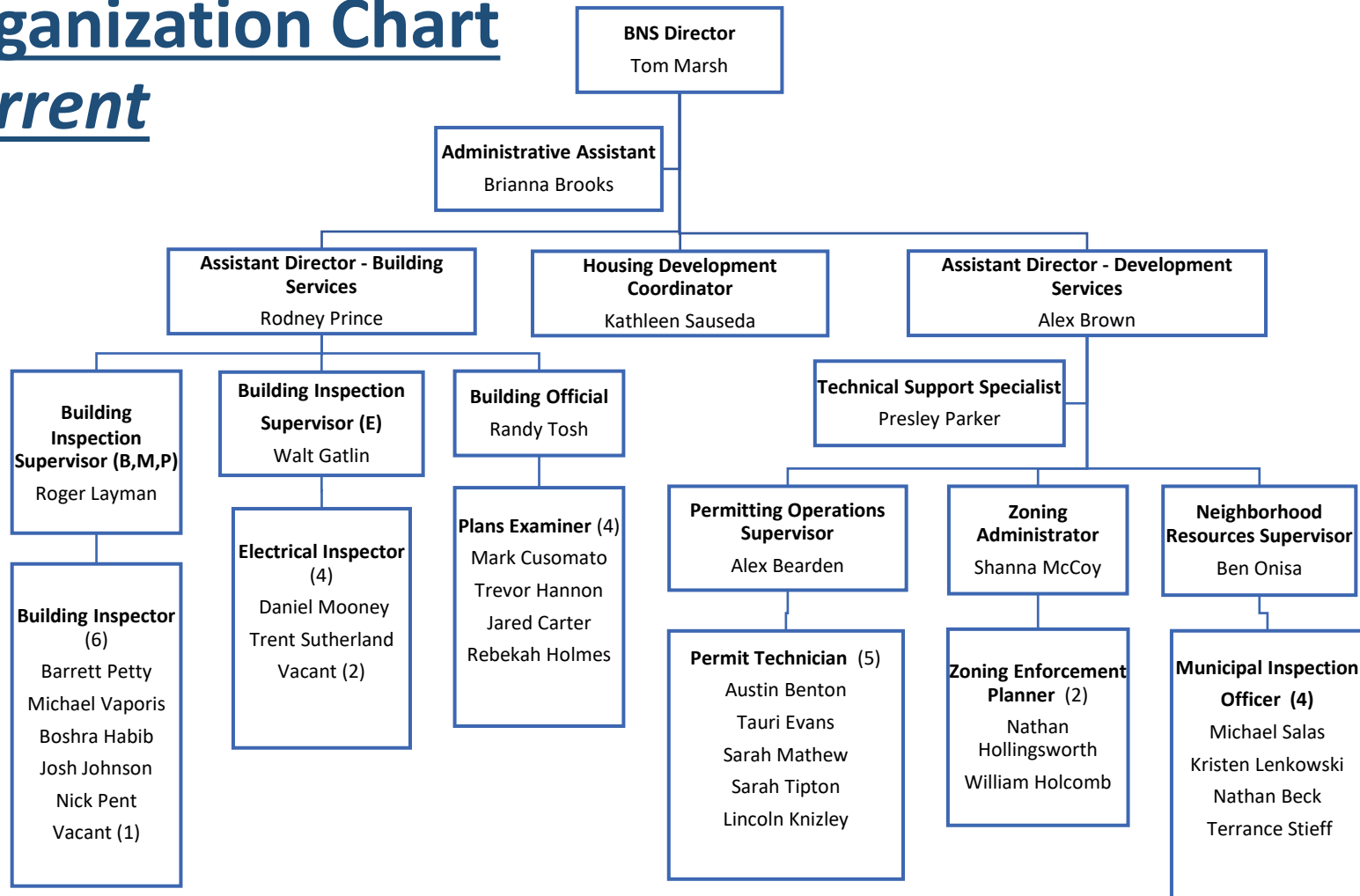
Purpose of Department

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

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

Organization Chart

Current



Base Budget Request: Personnel

FY 2025 Approved Budget:	\$3,364,653
FY 2026 Proposed Budget:	\$3,769,597
Increase of \$104,944 or 2.9%	

The BNS department consists of 36 funded positions and requests a base budget of \$3,769,597 for Personnel. Moderate increase the result of anticipated higher medical and pension costs.

There are no new positions being asked for; however there are several reclassifications proposed as Program Enhancements



City of Franklin, Tennessee - FY 2026 Budget Request

Building & Neighborhood Services

Slide 17

Base Budget Request: Operations

FY 2025 Approved Budget: \$334,357

FY 2026 Proposed Budget: \$265,950

Difference: Decrease of 68,407 or -20.5%

The BNS department proposes a base budget of \$265,560 for Operations in FY2026. This decrease is due primarily to not conducting another survey of the Development Community in FY 2026 and micro transit the shift of Property & Liability Insurance costs to General Expenses

Training – Internal & External

Continuing professional education is key for most positions in the Department and we continue to focus on training funding and opportunities in FY2026.

Base Budget Request: Operations (con't)

The City will adopt the 2024 editions of the International Code Council (ICC) Codes early next year. One-time costs associated with the Code adoption process have been incurred in the FY2025 budget and allows a decrease in Publications (Non-training) for FY2026.

Computer Services/Hardware/Software

BNS implemented a new STVR tracking software in FY2024. The annual cost for the Avenu STVR software is \$26,000 and is a significant cost in the FY2026 budget.

Floodplain Public Outreach

A new cost in FY2026 budget is Public Outreach at \$9,000. The funds will be used to send informational mailers to all properties located within the FFO or FWO. This Public Outreach effort will improve the City's standing in the Community Rating System (CRS).



City of Franklin, Tennessee - FY 2026 Budget Request

Building & Neighborhood Services

Slide 19

Base Budget Request: Capital

The BNS Department does not anticipate Capital expenditures for FY 2026.

City of Franklin, Tennessee - FY 2026 Budget Request

Building & Neighborhood Services

Program Enhancement Requests

- | | |
|---|-----------------|
| <u>1) Purchase of (1) new BNS Fleet Vehicle</u> | \$50,857 |
| <i>(Full-size Pickup or SUV, 4 Wheel Drive)</i> | |
| 2) Reclassify Permitting Operations Supervisor to Development Services Manager | \$ 9,776 |
| <i>(Current Pay Grade H to Pay Grade I)</i> | |
| 3) Reclassify Permit Technicians to Development Services Technicians I & II | \$20,596 |
| <i>(Current Pay Grade E for Development Services Technician I
No Budget Impact (same Pay Grade as current Permit Technician position). Cost only when promotion occurs to Development Services Technician II Pay Grade)</i> | |
| 4) Reclassify Technical Support Specialist II (BNS) to Development Services IT Specialist | \$ 8,689 |
| <i>(Current Pay Grade G to Pay Grade H)</i> | |



City of Franklin, Tennessee - FY 2026 Budget Request

Building & Neighborhood Services

Slide 21

Program Enhancement Requests

In conjunction with the 2024-2025 Compensation Study the BNS Department drafted new job descriptions to better describe the work done by employees in a few positions:

With this budget proposal the following positions are proposed to be reclassified to reflect the evolving scope of job functions in Development Services operations:

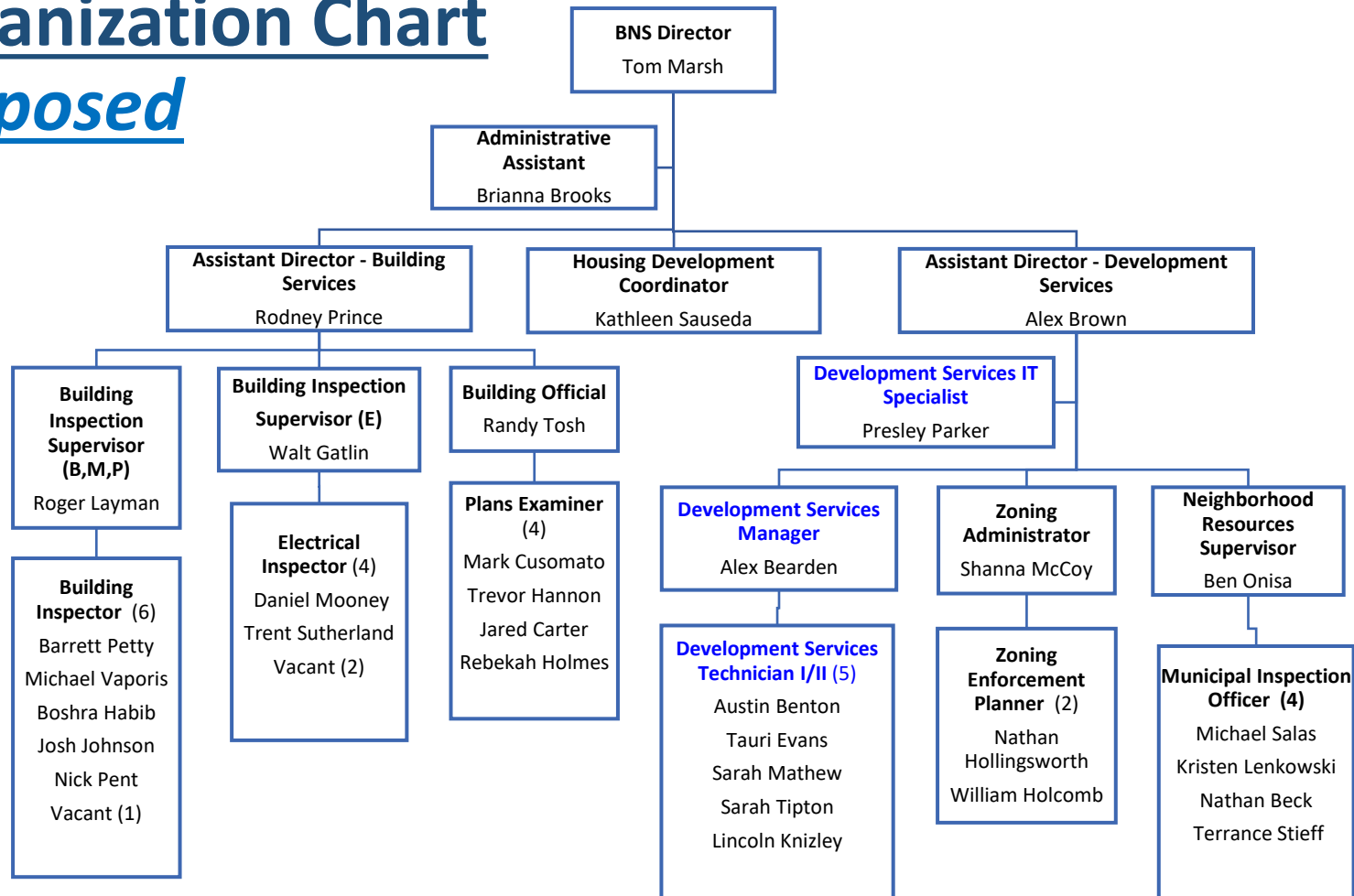
- > Permitting Operations Supervisor to Development Services Manager**
- > Permit Technician to Development Services Technician I & II (this also creates promotional opportunities and career progression in this section)**
- > Technical Support Specialist II in BNS to Development Services IT Specialist**

City of Franklin, Tennessee - FY 2026 Budget Request

Building & Neighborhood Services

Organization Chart

Proposed



Summary

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

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

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

Community Development Block Grant (CDBG)

Funded annually by the Department of Housing and Urban Development, City has been an entitlement community since 2007. Received approximately \$3,000,000. Funds have been used to support programs throughout the City, but especially in underserved communities. Support includes emergency repair of homes of low to moderate income residents, fair housing outreach and education and the construction of new, deed-restricted, single family homes and rental units.

Based on allocations to date and expected expenditures through current FY, anticipate \$311,931 available for FY 2026.



City of Franklin, Tennessee - FY 2026 Budget Request

Building & Neighborhood Services

Slide 25

Community Development Block Grant (CDBG) Funds Available and Projection

Grant Year	Authorized Amount	Drawn Amount	Grant Balance
2022	\$369,035	\$298,871	\$70,164
2023	\$368,352	\$204,218	\$164,134
2024	\$318,746	\$0	\$318,746

Funds Available Dec 2024	\$553,044
Anticipated FY 2025 Expenditures	\$241,113
FY 2026 Budget	\$311,931



City of Franklin, Tennessee

FY 2026 Operating Budget Request

Department of Planning & Sustainability

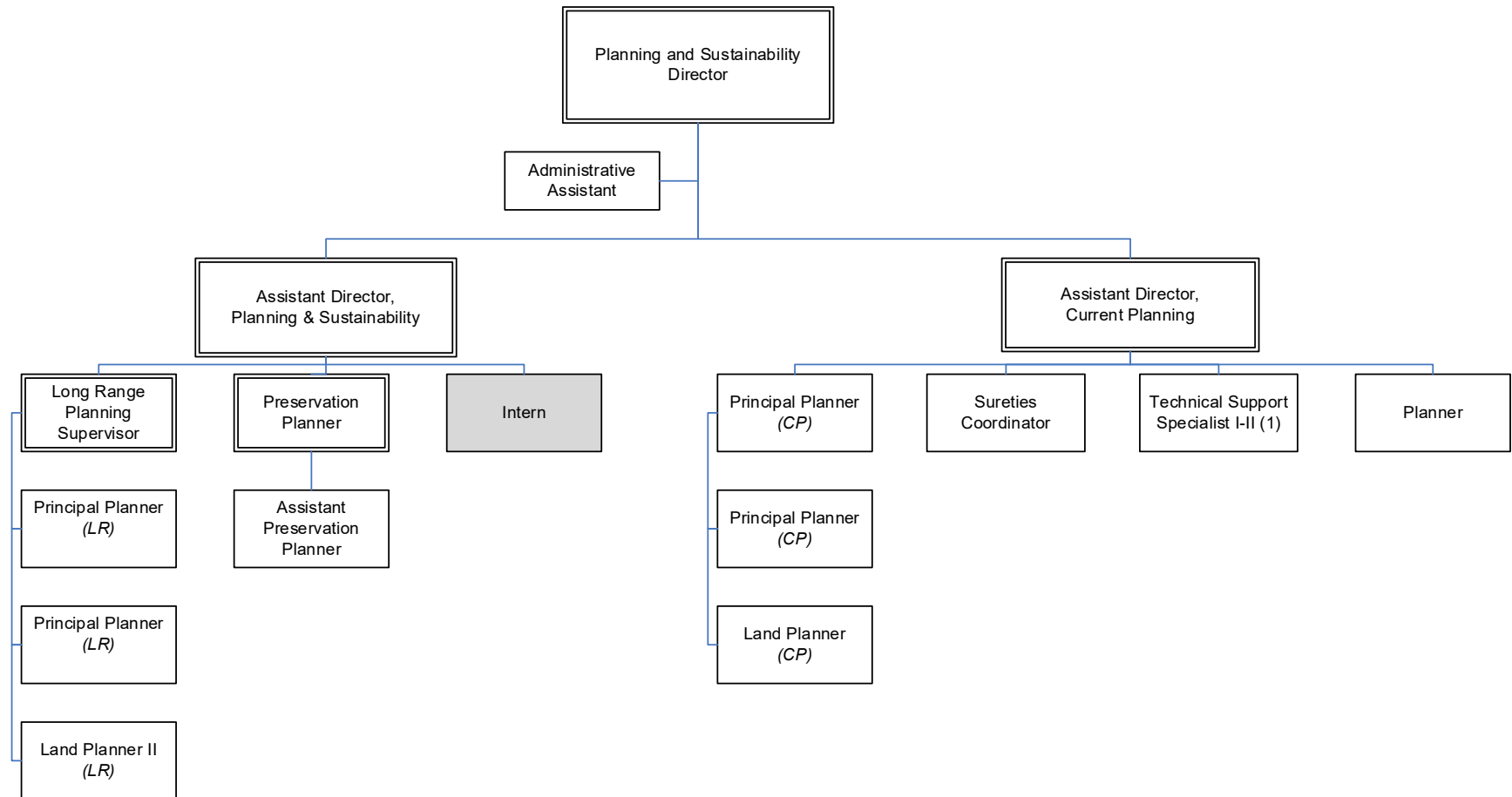
Emily Wright, Director

Purpose of Department

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

- Works with the Planning Commission and Board of Mayor and Aldermen to identify and complete long range planning initiatives.**
- Processes and reviews annexation requests and current development applications in order to continue quality growth.**
- Provides assistance to the Historic Zoning Commission, the Franklin Civil War Historical Commission, the Board of Zoning Appeals, the Sustainability Commission, and several other entities.**

Organization Chart





City of Franklin, Tennessee - FY 2026 Budget Request

Planning & Sustainability Department

Slide 29

2024 P&SD Accomplishments

-Completed/Received Approval:

- The Williamson County Growth Plan and associated Interlocal Agreement
- 5-Year Comprehensive Update to Envision Franklin
- 5-Year Comprehensive Update to the Franklin Zoning Ordinance
- Update to the Annexation Capabilities Study, including infrastructure costs by drainage basin
- 2023 Development Report
- Bee City USA (and planted first pollinator garden, in partnership with Atmos Energy)
- Contract for the Solar Expansion Project at the Water Reclamation Facility
- Vesting Dashboard (currently for internal staff use with a goal of public use)
- Installation of the Historic Wayfinding Sign Plan for Civil War related historic sites
- 50% Design Development for new City Hall
- Departmental Review Team (DRT) Peer City Trip to Austin and San Marcos, TX
- The Scanning Project of all paper application records, contracts, and files

-Began/Currently Underway:

- Special Census
- Update to the Parks Audio Tour, inclusive of new and revised stops and new Audio Tour platform
- U.S. Line Markers Project
- RFP/Consultant Selection for the update to the Preservation Plan

2024 P&SD Accomplishments

-Development Review accomplishments (as of 11/1/2024):

- 66 Pre-app meetings
- 5 Annexation Initiation requests
- 1 Plan of Services
- 9 Development Plans
- 67 Site Plans
- 6 Vested Rights extension requests
- 1 Appeal of Administrative Decision
- 70 Design Review Committee (DRC) items
- 1 Preliminary Historic Zoning Recommendation to the FMPC/BOMA
- 2 COA Extensions
- 14 Neighborhood meetings
- 1 Annexation request
- 14 Rezoning requests
- 3 Preliminary Plats
- 59 Final Plats
- 35 Variance requests
- 50 Administrative COAs
- 79 Historic Zoning Certificates of Appropriateness (COAs)

Base Budget Request: Personnel

FY 2025 Approved Budget:	\$1,928,375
FY 2026 Proposed Budget:	\$1,961,712
Difference: Increase of \$33,337 or 1.7%	

Moderate increase the result of anticipated higher medical and pension costs.

There are no new personnel requests.



City of Franklin, Tennessee - FY 2026 Budget Request

Planning & Sustainability Department

Slide 32

Base Budget Request: Operations

FY 2025 Approved Budget: \$2,237,113

FY 2026 Proposed Budget: \$1,972,524

Difference: Decrease of \$39,422 or -12.1%

Largest reasons for decrease include less necessary computer replacement and the shift of Property & Liability Insurance costs to General Expenses.

-Only one notable increase from previous years: Increase from \$2,000 to \$5,000 for Public Relations & Education due to the potential need for facility rentals for public meetings and open houses associated with the Preservation Plan and Downtown Parking Study, as large rooms in the existing City Hall will no longer be an option during demolition/construction.

-Continued coverage of transcription services for minutes from various boards and commissions.

-Continued emphasis on continuing professional education regarding annexation and growth, urban design, and best planning practices for the City staff and officials.



City of Franklin, Tennessee - FY 2026 Budget Request

Planning & Sustainability Department

Slide 33

Base Budget Request: Capital

No new capital requests.

Program Enhancement Requests (1)

Downtown Parking Study in the amount of \$250,000 (Consultant Services)

The P&SD proposes that the City hire a parking consultant to analyze the current downtown parking situation as well as the zoning requirements for parking in the historic sixteen block core, areas extending south along Columbia Avenue, along Fifth Avenue North, and westward along West Main Street. The study should adequately conduct outreach with the businesses, property owners, and nearby residents. The staff is seeking policy recommendations for Zoning Ordinance changes to current parking standards and recommendations related to paid parking. Specifically, the project would address the following: economic impacts of parking; paid parking requests; parking requirements that support businesses identified in the study areas; and impacts on surrounding residential areas. The consultant team should work closely with our BOMA, FMPC, and staff to provide recommendations on zoning ordinance changes related to parking requirements in the identified study areas as well as recommendations on paid vs free parking based upon data, community input, and best practices to ensure a vibrant local economy.

Note: The FY 2025 PER which provided funding for the Preservation Plan Update in the amount of \$100,000 (Consultant Services) will carry-over into FY 2026.

Summary

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

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

Our top priorities for FY26 include conducting the Preservation Plan Update and the Downtown Parking Study, identifying long range planning priorities with the BOMA and FMPC, completing an annual update to the Zoning Ordinance that addresses remaining topics from last year's update, and providing high quality training and continuing education for our employees.

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



City of Franklin, Tennessee
FY 2026 Operating Budget Request

Engineering Department & Traffic Operations Center (TOC)

Paul Holzen, P.E. – Director of Engineering

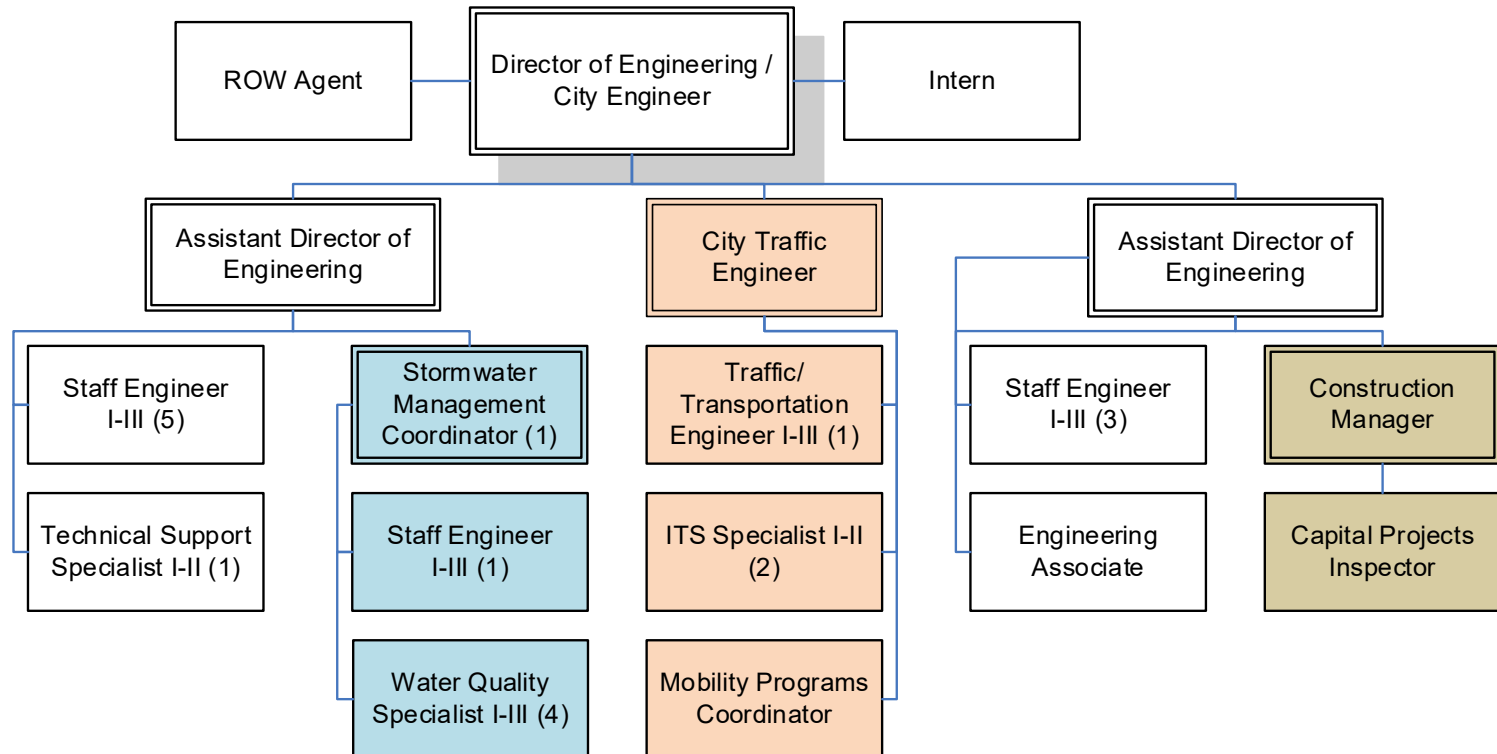
Purpose of Department

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

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

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

Organization Chart



Key: White – Engineering | Salmon – TOC | Aqua – Stormwater-Engineering | Brown - CIP

Base Budget Request: Personnel

Engineering:

FY 2025 Approved Budget:	\$2,237,113
FY 2026 Proposed Budget:	\$2,257,956
Difference: Increase of \$20,843 or 0.9%	

Moderate increase the result of anticipated higher medical and pension costs.

Traffic Operations Center (TOC):

FY 2025 Approved Budget:	\$637,816
FY 2026 Proposed Budget:	\$660,837
Difference: Increase of \$23,021 or 3.6%	

Moderate increase the result of anticipated higher medical and pension costs.

Base Budget Request: Operations

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

Engineering:

None

Traffic Operations Center (TOC):

None

Base Budget Request: Operations

Engineering:

FY 2025 Approved Budget: (\$43,549) (w/o Interfund Transfers \$150,119)

FY 2026 Proposed Budget: (\$94,346) (w/o Interfund Transfers \$105,132)

Difference: Decrease of (\$50,797)

Largest reasons for the decrease include the discontinued need for consulting assistance on Road Impact Fees and the shift of Property & Liability Insurance costs to General Expenses.

Traffic Operations Center (TOC):

FY 2025 Approved Budget: \$810,629

FY 2026 Proposed Budget: \$689,954

Difference: Decrease of (\$120,675) or -14.9%

Largest reasons for the decrease include the completion of design work on signalization projects, the transfer of annual maintenance costs on software to IT and less necessary computer replacement and the shift of Property & Liability Insurance costs to General Expenses.

Base Budget Request: Capital

Engineering:

FY 2025 Approved Budget:	\$74,000
FY 2026 Proposed Budget:	\$74,000
Difference: \$0 or 0.0%	

Traffic Operations Center (TOC):

FY 2025 Approved Budget:	\$2,455,000
FY 2026 Proposed Budget:	\$1,910,000
Difference: Decrease of \$545,000 or 22.2%	

Reason for decrease: Completion of Murfreesboro (SR-96) signal timing in FY 2025.



City of Franklin, Tennessee
FY 2026 Operating Budget Request

Stormwater Fund - Engineering

Paul Holzen, P.E. – Director of Engineering



City of Franklin, Tennessee - FY 2026 Budget Request

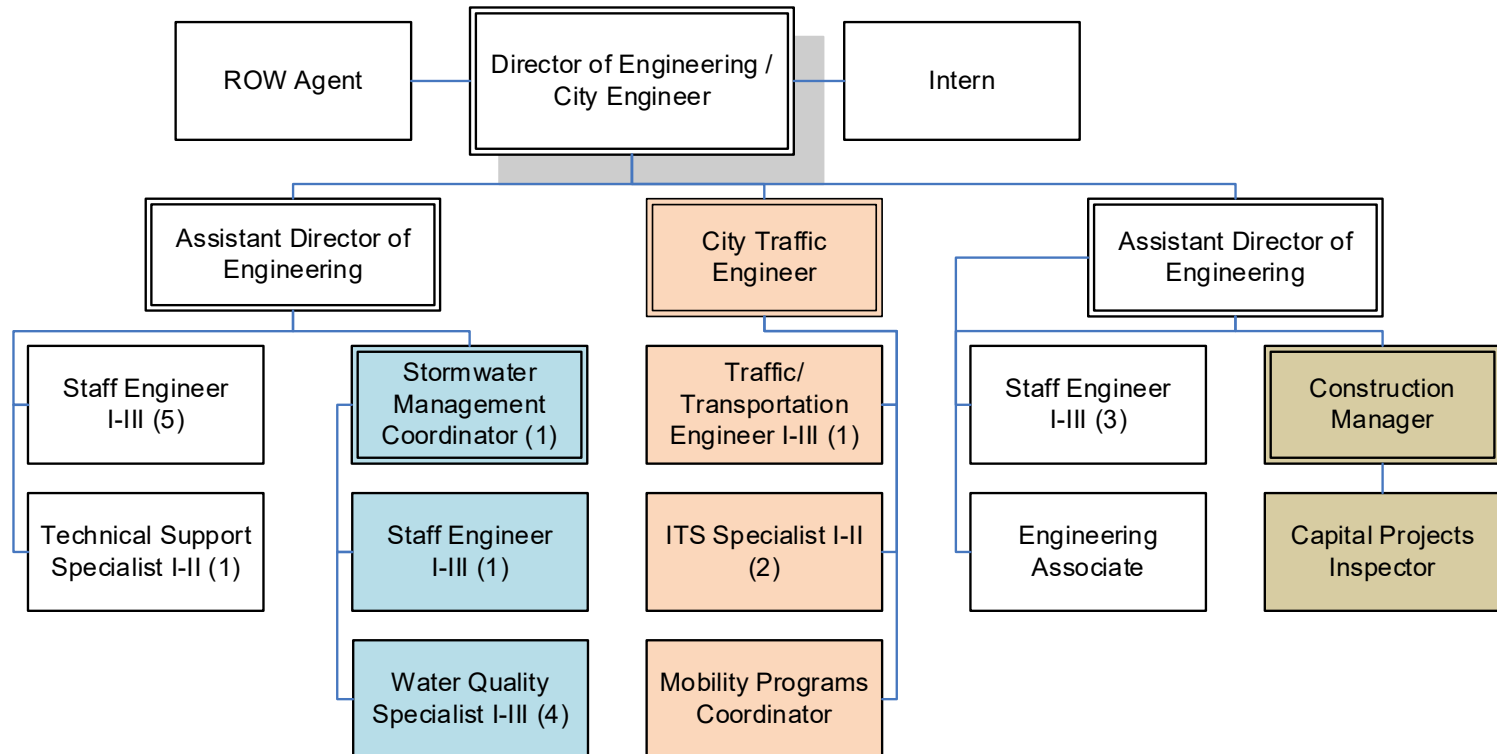
Stormwater Fund - Engineering

Slide 44

Purpose of Department

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

Organization Chart



Key: White – Engineering | Salmon – TOC | Aqua – Stormwater-Engineering | Brown - CIP

Base Budget Request: Personnel

Stormwater-Engineering

FY 2025 Approved Budget \$808,594

FY 2026 Proposed Budget \$752,319

Difference: Decrease of (\$56,275) or -6.9%

Reduction caused by higher than necessary wages budgeted in FY 2025 – corrected to normal amount in FY 2026 moving forward.

Base Budget Request: Operations

Stormwater-Engineering

FY 2025 Approved Budget \$172,129

FY 2026 Proposed Budget \$203,255

Difference: Increase of \$31,126 or 18%

Increase driven primarily due to regular scheduled computer replacement for staff.

Base Budget Request: Capital

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

A small amount of capital for the Liberty Hills Stream Restoration project was funded in FY 2025 from this fund; the balance will occur from grants and the General Fund and be charged to the Capital Projects Fund.



City of Franklin, Tennessee - FY 2026 Budget Request

Stormwater Fund - Engineering

Slide 49

Program Enhancement Requests

None



City of Franklin, Tennessee
FY 2026 Operating Budget Request

Economic Development



City of Franklin, Tennessee - FY 2026 Budget Request

Economic Development

Slide 51

Purpose of Department

This department is used to identify payments specifically related to economic development via civic organizations and government appropriations. An allocation is made to the Williamson Chamber of Commerce (Williamson, Inc.) for the Tourism division (supporting growth of new and existing businesses) in the amount of \$33,075, for the Williamson, Inc. Economic Development division (supporting the strategic plan in areas of career growth, outreach, and workforce development) in the amount of \$33,075, and to the Greater Nashville Regional Council in the amount of \$33,813.

An additional allocation (\$1.547 million) for the Williamson County Convention and Visitors Bureau is budgeted in the Hotel Motel Tax Fund.

Performance Measures

Economic Development activities are important in two of the six (6) themes of the strategic plan



Sustainable Growth & Economic Vitality



Fiscally Sound

Of note:

- Tourist Visits (1.9 million - 2022) and spending (\$1.3 Billion - 2023) - new record levels
- Hotel/Motel Tax and Local Sales Tax growth remained strong and set new records in FY 2024 & continue that pace in FY 2025
- Unemployment rates remained lowest in the state of Tennessee (2.5% at end of December 2024)
- 2022 Citizens Survey: Franklin remains much higher than national benchmarks as a place to work (*5th nationally*), as a place to visit, the variety of business and service establishments (*5th nationally*), the vibrancy of the downtown/ commercial area (*2nd nationally*), employment opportunities (*2nd nationally*) and shopping opportunities
- 2023 Voice of the People Award Winner for Excellence in Economy

City of Franklin, Tennessee - FY 2026 Budget Request

Economic Development

Slide 53

Budget Detail

Economic Development

	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							
OPERATIONS							
APPROPRIATIONS (87000)	\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$1,610	1.6%
OPERATIONS TOTAL	\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$1,610	1.6%
110 - GENERAL FUND TOTAL	\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$1,610	1.6%
EXPENSES TOTAL	\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$1,610	1.6%

Note: Budget may be modified slightly moving forward.

Program Enhancements

None proposed at this time – deadline for additional funding is March 7 (after this presentation to Committee.)



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Transit

Debbie Henry, Executive Director

Departmental Summary

Department Mission

The Franklin Transit Authority connects people and places by providing efficient, effective, and affordable transportation services.

Department Objectives

- Planning, operations and management of the small system public transit system.
- Operating six days a week, service is comprised of fixed routes service and Transit On Demand (TODD), a pre-arranged curb-to-curb service, within the City of Franklin including Cool Springs.
- The TMA Group is the contractor of record for the operations and management of the transit system on behalf of the Franklin Transit Authority. The TMA Group is a regional leader in customizing innovative, environmentally-friendly, and multi-modal transportation solutions for employers and communities. All employees are TMA Group employees.

Department Accomplishments

- The TMA Group is excited to report that Franklin Transit ridership is trending up and we are estimating a 10% increase in ridership system wide from the previous year (92,400 passenger trips). The largest increase has been in our Demand Response TODD service.
- TMA Group has increased the capacity and coverage of the TODD service as we had reached capacity and were turning down customers during peak hours. In addition, we have developed a fantastic program with Williamson County high schools for demand response service.
- The Franklin Transit Board will be working with consultants to do a transit vision plan for Franklin Transit Authority.
- TMA Group has procured 4 new vehicles in the past 6 months for Franklin Transit Service, as we continue to freshen up the fleet after a 3-year void in replacement equipment due to supply chain issues.
- The micro-transit for Cool Springs has been delayed until the transit vision study for the City of Franklin has been completed and the Franklin Transit Authority can consider their recommendations. The funds for the project remain with Franklin Transit at this time to be used upon the recommendation of the Franklin Transit Authority.
- TMA Group and Franklin Transit is working with Franklin High School and Centennial High School with special needs students to provide real life transit experience for mobility to jobs, education, and community settings. It is a wonderful program and is expanding to meet necessary needs.
- TMA Group has achieved full staff employment within Franklin Transit.

Strategic Plan Measures

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.

Strategic Plan Measures (Non-Financial)

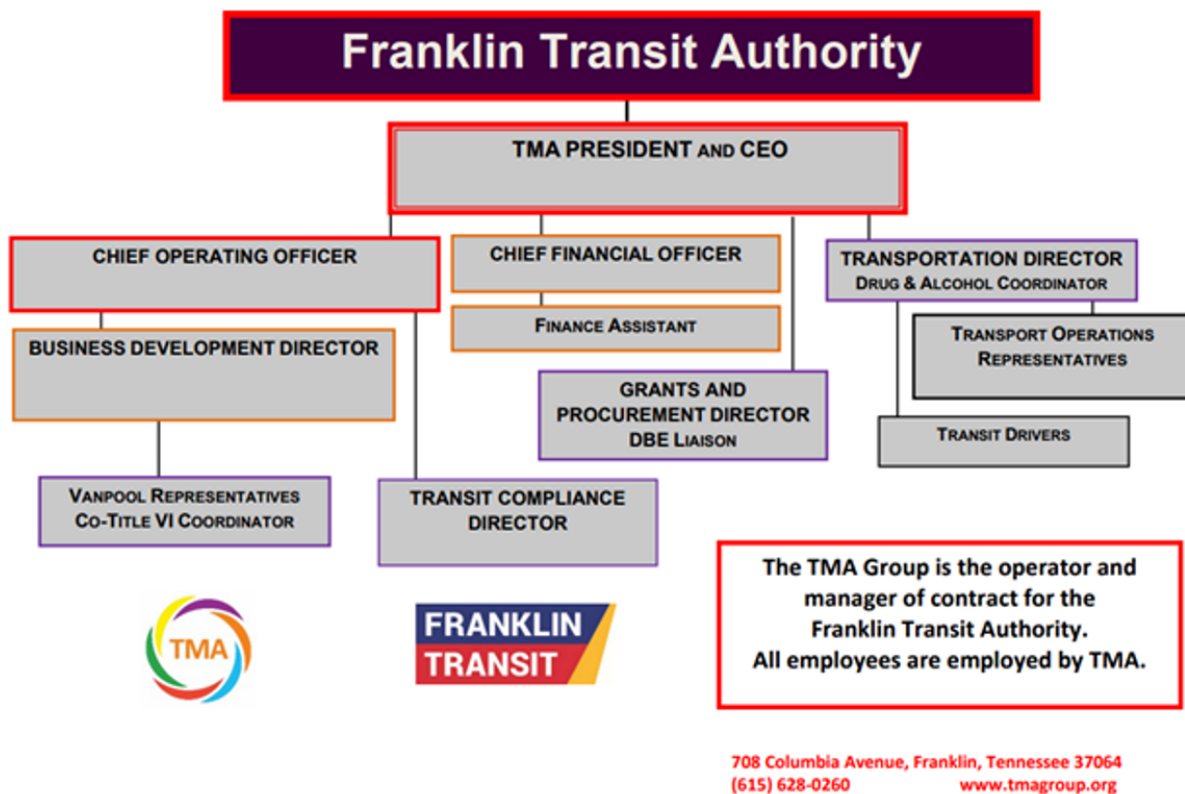
	2020	2021	2022	2023	2024
Increase the Inventory of transit hubs, park-and-ride sites, and alternative services in Franklin.					
Added Transit hubs, Park& Ride sites	-	3	3	-	-
Total	136	139	142	142	142
<i>Increase from Prior year?</i>	0.00%	3.00%	3.00%	0.00%	0.00%
Meeting Goal?	Yes	Yes	Yes	No	No
Increase the number of riders using the Franklin Transit Authority.					
Ridership					
Franklin Transit Fixed Route	45,000	26,000	53,500	55,500	61,400
Transit On Demand (TODD)	21,000	14,100	21,000	30,000	31,000
Microtransit Cool Springs					
Total	66,000	40,100	74,500	85,500	92,400
<i>Increase from Prior year?</i>	-17.82%	-39.24%	85.79%	14.77%	8.07%
Meeting Goal?	No	No	Yes	Yes	Yes

Citizen Survey

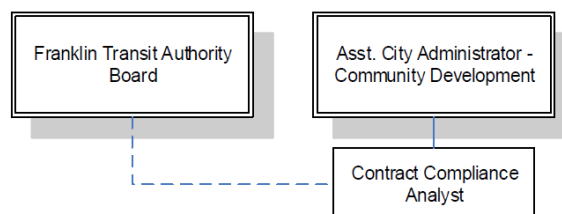
Franklin Citizens Survey						
	2016 Citizens Survey		2019 Citizens Survey		2022 Citizens Survey	
	Excellent/ Good	Fair/Poor	Excellent/ Good	Fair/Poor	Excellent/ Good	Fair/Poor
☒ % rating the quality of bus or transit service	42%	58%	54%	46%	40%	60%

Organizational Chart - Franklin Transit Authority (TMA Group Employees)

THE FRANKLIN TRANSIT AUTHORITY ORGANIZATIONAL CHART 2024



Organizational Chart - City of Franklin Employees*



*Transit Inspector also budgeted in Transit Fund, but reports to Traffic Sergeant and shown on Police Department 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
Contract Compliance Analyst	H	0	0	0	1	0	1	0	1	0	1

Total Authorized Positions	0	0	0	1	0	1	0	1	0	1
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**Transit Inspector also budgeted in Transit Fund, but reports to Traffic Sergeant and shown authorized position within the Police Department budget.*

Budget Summary

Transit

	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							
LOCAL TAXES (31000)	–	–	–	\$0	\$0	\$0	–
INTERGOVERNMENTAL (33000)	\$2,627,537	\$3,634,273	\$3,188,134	\$2,758,347	\$2,625,532	(\$562,602)	(17.7%)
CHARGES FOR SERVICES (34000)	\$84,431	\$82,472	\$134,000	\$88,521	\$97,000	(\$37,000)	(27.6%)
USE OF MONEY & PROPERTY (36000)	\$44,033	\$62,706	\$28,401	\$28,421	\$22,791	(\$5,610)	(19.8%)
OTHER REVENUE (37000)	\$687,348	\$549,280	\$1,003,617	\$846,783	\$1,461,745	\$458,128	45.6%
REVENUES TOTAL	\$3,443,349	\$4,328,730	\$4,354,152	\$3,722,072	\$4,207,068	(\$147,084)	(3.4%)
REVENUES TOTAL	\$3,443,349	\$4,328,730	\$4,354,152	\$3,722,072	\$4,207,068	(\$147,084)	(3.4%)
Expenses							
160 - TRANSIT							
PERSONNEL							
PERSONNEL (81000)	\$9,272	\$26,576	\$129,643	\$116,961	\$118,853	(\$10,790)	(8.3%)
PERSONNEL TOTAL	\$9,272	\$26,576	\$129,643	\$116,961	\$118,853	(\$10,790)	(8.3%)
OPERATIONS							
SERVICES (82000)	–	–	–	\$0	\$0	\$0	–
SUPPLIES (83000)	\$0	–	\$60,000	\$0	\$0	(\$60,000)	(100.0%)
OPERATIONAL UNITS (84000)	\$3,434,077	\$3,818,574	\$3,810,610	\$3,326,209	\$3,661,562	(\$149,048)	(3.9%)
BUSINESS EXPENSES (85000)	–	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$3,434,077	\$3,818,574	\$3,870,610	\$3,326,209	\$3,661,562	(\$209,048)	(5.4%)
CAPITAL							
CAPITAL ASSETS (89000)	–	\$483,580	\$350,000	\$284,320	\$550,415	\$200,415	57.3%
CAPITAL TOTAL	–	\$483,580	\$350,000	\$284,320	\$550,415	\$200,415	57.3%
160 - TRANSIT TOTAL	\$3,443,349	\$4,328,730	\$4,350,253	\$3,727,490	\$4,330,830	(\$19,423)	(0.5%)
EXPENSES TOTAL	\$3,443,349	\$4,328,730	\$4,350,253	\$3,727,490	\$4,330,830	(\$19,423)	(0.5%)

Notes & Objectives

Overall, the FTA distributes its expenses between the Federal government, State government and City of Franklin as follows:

- Capital Expenditures: 80% federal, 10% state, 10% local;
- Preventive Maintenance Expenses: 80% federal and 20% local; and
- Planning Expenses: 80% federal, 10% state, and 10% local.

FY 2026 Transit Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Transit Personnel									
REGULAR PAY	160-81110-47200		\$8,613	\$24,688	\$103,401	\$91,228	\$91,280	\$100,665	\$105,499
FAMILY LEAVE PAY	160-81113-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FICA (EMPLOYER'S SHARE)	160-81410-47200		\$659	\$1,889	\$7,911	\$6,979	\$7,330	\$7,709	\$8,098
MEDICAL PREMIUMS	160-81420-47200		\$0	\$0	\$15,085	\$15,084	\$16,593	\$18,252	\$20,077
NEAR-SITE CLINIC (URGENT TEAM)	160-81422-47200		\$0	\$0	\$540	\$540	\$540	\$540	\$540
VISION PREMIUMS	160-81425-47200		\$0	\$0	\$116	\$105	\$116	\$127	\$140
DENTAL INSURANCE PREMIUMS	160-81430-47200		\$0	\$0	\$794	\$722	\$794	\$873	\$960
GROUP INSURANCE PREMIUMS	160-81433-47200		\$0	\$0	\$677	\$616	\$639	\$663	\$655
EE MEDICAL INSURANCE CONTRIBUTIONS	160-81440-47200		\$0	\$0	-\$3,435	-\$3,123	-\$3,435	-\$3,779	-\$4,157
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	160-81441-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EE DENTAL INSURANCE CONTRIBUTIONS	160-81443-47200		\$0	\$0	-\$158	-\$144	-\$159	-\$175	-\$192
EE VISION INSURANCE CONTRIBUTIONS	160-81444-47200		\$0	\$0	-\$23	-\$21	-\$23	-\$26	-\$28
RETIREMENT CONTRIBUTIONS	160-81450-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEFINED CONTRIBUTION MATCH (CLOSED)	160-81455-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEFINED CONTRIBUTION MATCH (TCRS)	160-81456-47200		\$0	\$0	\$4,735	\$3,941	\$4,142	\$4,354	\$4,577
Defined Cont Match (2017	160-81458-47200		\$0	\$0	\$0	\$1,034	\$1,036	\$1,037	\$1,038
Total Personnel			\$9,272	\$26,577	\$129,643	\$116,961	\$118,853	\$130,240	\$137,207
Transit Operating									
VEHICLE LICENSES & TITLES	160-82130-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEGAL NOTICES	160-82310-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ELECTRIC SERVICE	160-82410-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER & SEWER SERVICE	160-82420-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STORMWATER SERVICE	160-82430-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CELLULAR TELEPHONE SERVICE	160-82455-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEGAL SERVICES	160-82520-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	160-82560-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE REPAIR & MAINTENANCE SERVICES	160-82610-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SIGN MAINTENANCE SERVICES	160-82643-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	160-82660-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IMPROVEMENTS (<\$100,000)	160-83230-47200		\$0	\$0	\$60,000	\$0	\$0	\$200,000	\$200,000
OTHER OPERATING SUPPLIES	160-83299-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 Transit Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	160-83310-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (<\$50,000)	160-83520-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	160-83530-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	160-83540-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	160-83550-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SIGN SUPPLIES	160-83643-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSIT OPERATIONS	160-84940-47200		\$3,127,804	\$3,382,116	\$3,710,610	\$3,317,359	\$3,536,562	\$3,713,390	\$3,889,060
GRANT PROGRAMS	160-84950-47200		\$306,273	\$436,458	\$100,000	\$8,850	\$125,000	\$100,000	\$100,000
MACK HATCHER	160-84954-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	160-85110-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	160-85310-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	160-85320-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$3,434,077	\$3,818,574	\$3,870,610	\$3,326,209	\$3,661,562	\$4,013,390	\$4,189,060
Transit Capital									
BUILDING DESIGN & CONSTRUCTION (>\$100,000)	160-89220-47200		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	160-89520-47200		\$0	\$483,580	\$300,000	\$275,180	\$550,415	\$250,000	\$250,000
MACHINERY & EQUIPMENT (>\$50,000)	160-89530-47200		\$0	\$0	\$50,000	\$9,140	\$0	\$30,000	\$30,000
Total Capital			\$0	\$483,580	\$350,000	\$284,320	\$550,415	\$280,000	\$280,000
Total Transit Budget			\$3,443,349	\$4,328,731	\$4,350,253	\$3,727,490	\$4,330,830	\$4,423,630	\$4,606,267



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Building & Neighborhood Services

Tom Marsh, Director

Departmental Summary

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

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

Accomplishments

- BNS staff achieved 31 new International Code Council (ICC) Certifications. New certifications included several employees who went beyond the minimum required certifications for their positions.
- Issued 6,879 permits with a total construction valuation of \$861 million.
- The building inspection group of 11 individuals averaged 34 inspections per week for a total of 19,467 for the year.
- The BNS Department had 4 employees participate in the City's Mentorship Program and 2 employees participate and complete the University of Tennessee Municipal Technical Advisory Service (MTAS) Leadership Development Program.

Department Goals

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

Strategic Plan Measures

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.

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

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

Citizens Survey

BNS Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating the quality of code enforcement (weeds, abandoned buildings, etc.) as excellent/good	73	73	73
Percent rating the quality of code enforcement (weeds, abandoned buildings, etc.) as fair/poor	27	27	27
AMOUNT	100	100	100

BNS FranklinForward Non-Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Number of cases reported for property maintenance violations. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	1,694	1,865	1,773	948	722
Average number of days from complaint to first inspection. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	2	2	2	2	2
Percent of all property maintenance violations brought into compliance. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	99	99	99	97.89	88
Average number of days to resolve a violation. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	14	10	21	12	10
Number of cases brought into compliance. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	1,674	1,850	1,751	928	636
AMOUNT	3,483	3,826	3,646	1,987.89	1,458

General Performance Measures

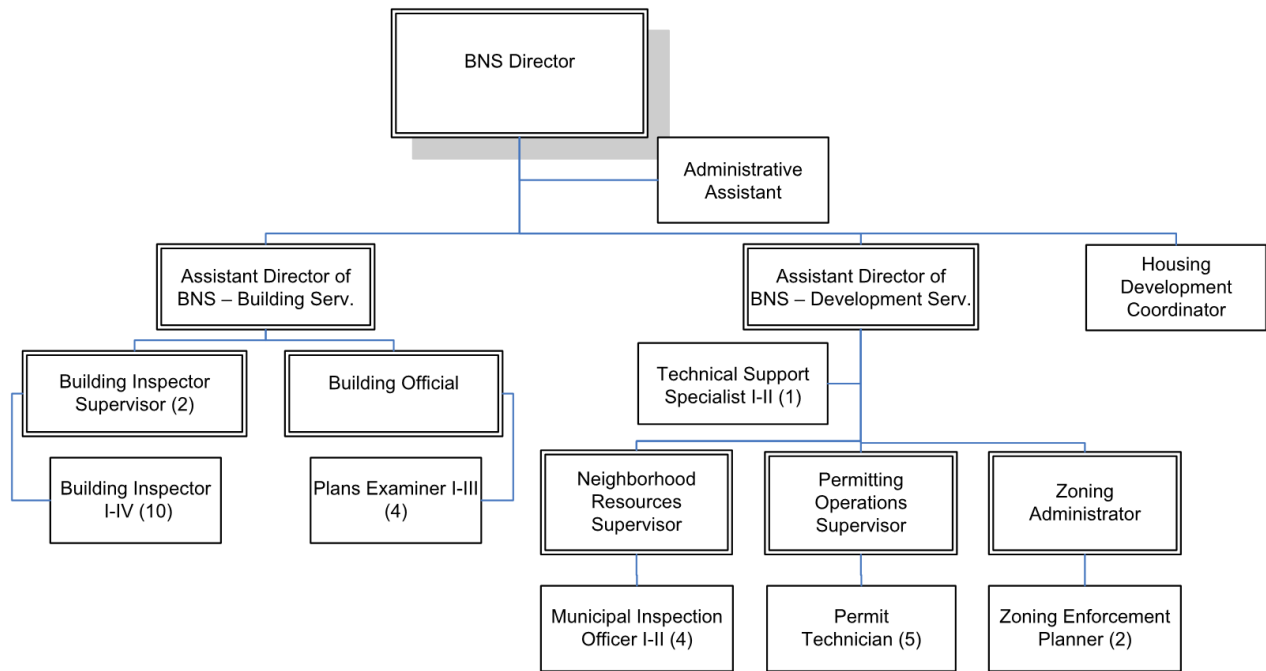
BNS Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Total revenue per permit issued.	\$328	\$378	\$387	\$403	\$349
Total building code enforcement cost per building inspection.	\$71	\$84	\$110	\$119	\$183
Total value of building and development.	\$654,980,000	\$556,854,988	\$668,844,973	\$755,860,842	\$861,166,549
Total gross buildings/codes enforcement cost/year.	\$3,145,299	\$2,840,548	\$3,129,237	\$3,711,794	\$3,710,794
Total revenue.	\$2,238,080	\$2,194,379	\$2,191,873	\$2,164,167	\$2,401,526
AMOUNT	\$660,363,778	\$561,890,377	\$674,166,580	\$761,737,326	\$867,279,402

BNS Non-Financial Perf. Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Inoperable auto violations.	111	76	85	52	31
Number of Building Inspector/Certified Plan Reviewer FTEs.	17	17	17	17	17
Total property maintenance code violations.	1,694	1,865	1,773	948	760
Property maintenance code inspections.	1,694	1,865	1,773	948	760
Total construction plans reviewed.	1,250	1,424	1,380	1,284	3,715
Property parcels.	25,076	29,115	26,704	27,432	36,887
Total Certificates of Occupancy issued.	1,150	1,659	761	890	972
Dilapidated structure violations.	25	21	15	10	5
Number of Permit Technician/Administrative/Support FTEs.	9	9	9	9	8
Overgrown lot violations.	125	150	103	245	170
Building code violations.	6,682	6,533	3,825	2,654	10
Building inspections performed.	22,762	23,172	19,847	18,194	19,467
Total number of Building Code FTEs.	26	26	26	26	16
Building Inspections per FTE (Inspector FTEs Only).	1,338	1,363	1,654	1,516.167	1,770
Total permits issued.	6,283	5,810	5,670	5,366	6,879
AMOUNT	68,242	73,105	63,642	59,591.167	71,467

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
Building & Neighborhood Services Director	L	1	0	1	0	1	0	1	0	1	0
Assistant Director of BNS	K	2	0	2	0	2	0	2	0	2	0
Building Official/Plans Review Supervisor	J	1	0	1	0	1	0	1	0	1	0
Building Inspection Supervisor	I	2	0	2	0	2	0	2	0	2	0
Zoning Administrator	I	1	0	1	0	1	0	1	0	1	0
Neighborhood Resources Supervisor	H	1	0	1	0	1	0	1	0	1	0
Permitting Operations Supervisor	H	1	0	1	0	1	0	1	0	1	0
Development Services Operations Analyst	G	1	0	1	0	1	0	0	0	0	0
Housing Development Coordinator	G	1	0	1	0	1	0	1	0	1	0
Plans Examiner I-III	G-I	4	0	4	0	4	0	4	0	4	0
Zoning Enforcement Planner	F-G	2	0	2	0	2	0	2	0	2	0
Technical Support Specialist I-II	F-G	1	0	1	0	1	0	1	0	1	0
Building Inspector I-IV	E-H	9	0	10	0	10	0	10	0	10	0
Municipal Inspection Officer I-II	E-F	4	0	4	0	4	0	4	0	4	0
Permit Technician	E	4	0	4	0	5	0	5	0	5	0
Administrative Assistant	E	1	0	1	0	1	0	1	0	1	0
Zoning Enforcement Officer	---	0	0	0	0	0	0	0	0	0	0
Neighborhood Resources Coordinator	---	0	0	0	0	0	0	0	0	0	0
Sub-Total - Budgeted Positions		36	0	37	0	38	0	37	0	37	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
Building Inspector I-IV	E-H	1	0	0	0	0	0	0	0	0	0
Plans Examiner I-II	G-I	0	0	0	0	0	0	0	0	0	0
Sub-Total - Unbudgeted Positions		1	0	0	0	0	0	0	0	0	0

Total Authorized Positions		37	0	37	0	38	0	37	0	37	0
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Budget Summary

Building & Neighborhood Services

	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)	\$3,380,461	\$3,552,735	\$3,664,653	\$3,632,846	\$3,769,597	\$104,944	2.9%
PERSONNEL TOTAL	\$3,380,461	\$3,552,735	\$3,664,653	\$3,632,846	\$3,769,597	\$104,944	2.9%
OPERATIONS							
SERVICES (82000)	\$101,356	\$340,829	\$181,100	\$167,808	\$158,700	(\$22,400)	(12.4%)
SUPPLIES (83000)	\$79,835	\$75,043	\$73,550	\$88,600	\$82,250	\$8,700	11.8%
OPERATIONAL UNITS (84000)	-	-	-	\$0	\$0	\$0	-
BUSINESS EXPENSES (85000)	\$78,539	\$61,875	\$79,707	\$55,254	\$25,000	(\$54,707)	(68.6%)
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
APPROPRIATIONS (87000)	-	-	-	\$0	\$0	\$0	-
OPERATIONS TOTAL	\$259,730	\$477,748	\$334,357	\$311,662	\$265,950	(\$68,407)	(20.5%)
CAPITAL							
CAPITAL ASSETS (89000)	-	-	-	\$0	\$0	\$0	-
CAPITAL TOTAL	-	-	-	\$0	\$0	\$0	-
110 - GENERAL FUND TOTAL	\$3,640,192	\$4,030,482	\$3,999,010	\$3,944,508	\$4,035,547	\$36,537	0.9%
EXPENSES TOTAL	\$3,640,192	\$4,030,482	\$3,999,010	\$3,944,508	\$4,035,547	\$36,537	0.9%

FY 2026 Building & Neighborhood Services Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Personnel									
REGULAR PAY	110-81110-41900		\$2,410,008	\$2,495,153	\$2,699,843	\$2,572,113	\$2,677,501	\$2,952,167	\$3,094,006
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-41900		\$0	\$7,498	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-41900		\$13,993	\$19,056	\$17,000	\$20,000	\$21,000	\$22,050	\$23,153
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VACANCY ADJUSTMENT	110-81199-41900		\$0	\$0	-\$91,483	\$0	-\$94,938	-\$104,676	-\$109,705
FICA (EMPLOYER'S SHARE)	110-81410-41900		\$178,175	\$191,719	\$201,116	\$196,767	\$215,003	\$226,112	\$237,536
MEDICAL PREMIUMS	110-81420-41900		\$536,974	\$535,340	\$496,944	\$469,339	\$561,750	\$617,926	\$679,718
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41900		\$14,616	\$14,183	\$14,070	\$13,450	\$14,460	\$14,460	\$14,460
VISION PREMIUMS	110-81425-41900		\$3,080	\$3,155	\$3,593	\$3,079	\$3,719	\$4,091	\$4,499
DENTAL INSURANCE PREMIUMS	110-81430-41900		\$20,496	\$20,889	\$22,697	\$21,469	\$24,814	\$27,296	\$30,026
FSA ADMINISTRATION FEES	110-81431-41900		\$269	\$186	\$212	\$192	\$202	\$212	\$223
GROUP INSURANCE PREMIUMS	110-81433-41900		\$12,491	\$12,813	\$15,128	\$15,086	\$16,927	\$17,626	\$17,395
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41900		-\$88,439	-\$95,558	-\$108,531	-\$91,717	-\$110,311	-\$121,342	-\$133,476
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41900		\$5,500	\$12,900	\$10,800	\$15,000	\$13,200	\$13,200	\$13,200
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41900		-\$3,784	-\$4,178	-\$4,407	-\$4,159	-\$4,814	-\$5,296	-\$5,826
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41900		-\$570	-\$628	-\$697	-\$585	-\$712	-\$782	-\$860
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-41900		\$154,041	\$209,533	\$253,140	\$253,140	\$265,797	\$279,087	\$293,041
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41900		\$4,740	\$5,224	\$5,250	\$5,300	\$5,570	\$5,850	\$6,150
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41900		\$102,699	\$114,276	\$118,473	\$126,958	\$141,707	\$148,879	\$156,450
Defined Cont Match (2017)	110-81458-41900		\$0	\$4,692	\$0	\$9,714	\$10,222	\$10,230	\$10,238
UNEMPLOYMENT CLAIMS	110-81460-41900		\$3,703	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	110-81470-41900		\$7,372	\$6,575	\$9,930	\$6,700	\$7,000	\$7,350	\$7,720
WORKERS COMPENSATION CLAIMS	110-81475-41900		\$5,099	-\$91	\$1,575	\$1,000	\$1,500	\$1,500	\$1,500
CAR ALLOWANCE	110-81482-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$3,380,461	\$3,552,735	\$3,664,653	\$3,632,846	\$3,769,597	\$4,115,940	\$4,339,448
Operating									

FY 2026 Building & Neighborhood Services 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	110-82110-41900		\$2,531	\$2,568	\$1,500	\$1,700	\$2,000	\$2,000	\$2,000
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	110-82130-41900		\$170	\$0	\$200	\$0	\$200	\$300	\$300
VEHICLE TOW-IN SERVICES	110-82140-41900		\$0	\$0	\$100	\$0	\$100	\$100	\$100
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41900		\$2,996	\$6,480	\$3,500	\$12,000	\$3,500	\$5,000	\$5,000
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41900		\$0	\$0	\$250	\$0	\$500	\$500	\$500
TRANSCRIPTION FEES	110-82240-41900		\$615	\$0	\$500	\$0	\$500	\$500	\$500
TESTING & PHYSICALS	110-82250-41900		\$775	\$1,545	\$800	\$2,200	\$800	\$1,000	\$1,000
UNIFORM RENTAL & SERVICES	110-82260-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SERVICES	110-82299-41900		\$64	\$58	\$100	\$58	\$100	\$0	\$0
LEGAL NOTICES	110-82310-41900		\$670	\$1,036	\$1,000	\$1,000	\$1,000	\$1,000	\$1,500
DUES FOR MEMBERSHIPS	110-82350-41900		\$970	\$2,004	\$2,000	\$1,500	\$2,000	\$2,000	\$2,500
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41900		\$17,238	\$16,607	\$10,000	\$15,500	\$12,500	\$10,680	\$10,680
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41900		\$1,000	\$0	\$1,000	\$0	\$9,000	\$3,000	\$3,000
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41900		\$523	\$1,000	\$550	\$0	\$550	\$1,000	\$1,000
EMERGENCY RELIEF	110-82371-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	110-82390-41900		\$953	\$1,704	\$2,700	\$3,000	\$2,500	\$3,500	\$3,500
SANITATION & ENVIR SERVICES	110-82435-41900		\$65	\$0	\$100	\$0	\$0	\$0	\$0
TELEPHONE SERVICE	110-82450-41900		\$1,640	\$2,001	\$2,000	\$2,400	\$0	\$0	\$0
800 MHZ ACCESS LINE SERVICE	110-82451-41900		\$0	\$0	\$500	\$0	\$0	\$1,800	\$1,800
CELLULAR TELEPHONE SERVICE	110-82455-41900		\$18,223	\$17,873	\$15,000	\$18,500	\$15,000	\$20,000	\$23,000
INTERNET & RELATED SERVICES	110-82470-41900		\$9,366	\$12,479	\$11,000	\$11,000	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41900		\$7,795	\$30,879	\$25,500	\$30,000	\$26,000	\$25,500	\$25,500
COMPUTER SERVICES	110-82510-41900	STVR Software				\$30,000	\$26,000	\$25,500	\$25,500
LEGAL SERVICES	110-82520-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUDIT SERVICES	110-82530-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AERIAL PHOTOGRAPHY / MAPPING SERVICES	110-82550-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-41900		\$0	\$193,201	\$26,000	\$26,000	\$1,000	\$1,000	\$1,000
CONSULTANT SERVICES	110-82560-41900	Base Amount				\$1,000	\$1,000	\$1,000	\$1,000
CONSULTANT SERVICES	110-82560-41900	FY 2024 PER - Professional Consulting Services				\$25,000	\$0	\$0	\$0

FY 2026 Building & Neighborhood Services 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 CONSULTANT/PASS THROUGH	110-82570-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CONTRACTUAL SERVICES	110-82599-41900		\$450	\$300	\$17,500	\$1,000	\$17,500	\$17,500	\$17,500
OTHER CONTRACTUAL SERVICES	110-82599-41900	Property Maintenance Services				\$1,000	\$17,500	\$17,500	\$17,500
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41900		\$11,935	\$17,675	\$15,000	\$18,000	\$15,000	\$18,000	\$20,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41900		\$1,451	\$0	\$2,500	\$0	\$3,000	\$4,800	\$4,800
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41900		\$16	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT SERVICES	110-82710-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41900		\$989	\$1,287	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
TRAINING, OUTSIDE	110-82780-41900		\$5,844	\$10,920	\$10,000	\$5,000	\$10,000	\$20,000	\$20,000
TRAINING, IN-HOUSE	110-82790-41900		\$0	\$1,864	\$10,000	\$0	\$8,000	\$15,000	\$15,000
REGISTRATIONS	110-82810-41900		\$6,935	\$3,225	\$7,500	\$5,000	\$7,500	\$10,000	\$10,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41900		\$568	\$1,238	\$1,200	\$700	\$1,200	\$1,750	\$1,750
AIR TRAVEL	110-82830-41900		\$864	\$3,862	\$3,500	\$3,000	\$5,000	\$4,500	\$4,500
LODGING	110-82840-41900		\$5,697	\$8,217	\$7,000	\$7,000	\$10,000	\$12,150	\$12,150
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41900		\$1,002	\$2,808	\$1,500	\$2,000	\$1,500	\$1,500	\$1,500
OTHER TRAVEL EXPENSES	110-82890-41900		\$10	\$0	\$100	\$250	\$250	\$0	\$0
OFFICE SUPPLIES	110-83110-41900		\$3,840	\$3,635	\$4,000	\$4,000	\$4,000	\$6,500	\$6,500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41900		\$113	\$86	\$150	\$150	\$150	\$500	\$500
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41900		\$108	\$110	\$300	\$300	\$300	\$750	\$750
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41900		\$6,343	\$4,656	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
TRAINING SUPPLIES	110-83210-41900		\$0	\$49	\$100	\$0	\$800	\$1,300	\$1,400
MEDICAL SUPPLIES	110-83240-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	110-83250-41900		\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
UNIFORMS PURCHASED	110-83260-41900		\$6,361	\$6,941	\$6,500	\$7,000	\$6,500	\$6,000	\$6,000
UNIFORMS, SPECIALIZED	110-83265-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSUMABLE TOOLS	110-83270-41900		\$61	\$146	\$1,000	\$150	\$1,000	\$1,500	\$1,500
OTHER OPERATING SUPPLIES	110-83299-41900		\$1,201	\$718	\$1,000	\$400	\$1,000	\$750	\$750
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41900		\$22,679	\$28,357	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000

FY 2026 Building & Neighborhood Services Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41900	Building Services - Inspector Vehicles				\$14,000	\$15,000	\$20,000	\$20,000
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41900	Development Services - MIO and Zoning Vehicles				\$6,000	\$5,000	\$0	\$0
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER PURCHASED	110-83410-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FURNITURE, FIXTURES (<\$50,000)	110-83510-41900		\$7,542	\$1,713	\$4,000	\$6,000	\$4,000	\$6,000	\$6,000
VEHICLES (<\$50,000)	110-83520-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41900		\$0	\$0	\$2,500	\$1,500	\$2,500	\$2,500	\$2,500
COMPUTER HARDWARE (<\$50,000)	110-83540-41900		\$30,839	\$27,906	\$30,000	\$38,000	\$30,000	\$40,000	\$40,000
COMPUTER HARDWARE (<\$50,000)	110-83540-41900	Annual Computer Replacements				\$35,000	\$27,000	\$40,000	\$40,000
COMPUTER HARDWARE (<\$50,000)	110-83540-41900	Contingency Replacements/Purchases				\$3,000	\$3,000	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41900		\$725	\$709	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000
VEHICLE PARTS & SUPPLIES	110-83610-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT PARTS & SUPPLIES	110-83620-41900		\$22	\$20	\$0	\$100	\$0	\$0	\$0
BUILDING MAINTENANCE SUPPLIES	110-83660-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRANT PROGRAMS	110-84950-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-41900		\$1,549	\$1,687	\$2,000	\$1,659	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-41900		\$7,750	\$0	\$8,138	\$99	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41900		\$319	\$332	\$337	\$351	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41900		\$683	\$2,228	\$3,500	\$689	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-41900		\$21,321	\$18,114	\$22,387	\$11,366	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-41900		\$4,324	\$0	\$4,540	\$5,403	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41900		\$7,203	\$9,870	\$11,000	\$7,061	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41900		\$2,386	\$2,403	\$2,505	\$2,636	\$0	\$0	\$0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-41900		\$0	\$0	\$0	\$190	\$0	\$0	\$0

FY 2026 Building & Neighborhood Services 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 LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41900		\$2,805	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-41900		\$219	\$214	\$300	\$800	\$0	\$0	\$0
BUILDING & OFFICE RENTAL	110-85210-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	110-85310-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	110-85320-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECORDING & FILING FEES	110-85340-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-41900		\$29,980	\$27,027	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
E-COMMERCE FEES	110-85530-41900	Card Transactions - Review & Permitting Fees				25,000	25,000	25,000	25,000
CASH SHORT/OVER	110-85550-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LATE CHARGES	110-85580-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	110-85990-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS-DONATIONS	110-85991-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINCIPAL	110-86100-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST	110-86200-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTED SERVICES	110-87110-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$259,730	\$477,748	\$334,357	\$311,662	\$265,950	\$309,380	\$315,480
Capital									
LAND ACQUIRED (purchase cost or value)	110-89110-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EASEMENTS ACQUIRED (purchase cost or value)	110-89120-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING DESIGN & CONSTRUCTION (>\$100,000)	110-89220-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	110-89520-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (>\$50,000)	110-89550-41900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$3,640,192	\$4,030,482	\$3,999,010	\$3,944,508	\$4,035,547	\$4,425,320	\$4,654,928



Department/Division: 41900 BUILDING & NEIGHBORHOOD SERVICES

Fund	Fiscal Year	Priority	Title	FTE	Comp.	Benefits	Operating	Capital	Total	Funded
110	FY2026	1	Addition of 1 Vehicle	0	\$ -	\$ -	\$ 50,875	\$ -	\$ 50,875	
110	FY2026	2	Position Reclassification - Development Services Manager	0	\$ 8,495	\$ 1,281	\$ -	\$ -	\$ 9,776	
110	FY2026	3	Position Reclassification (5) - Development Services Specialist I & II	0	\$ 17,898	\$ 2,698	\$ -	\$ -	\$ 20,596	
110	FY2026	4	Technical Support Specialist II (BNS) to Development Services IT Specialist (BNS)	0	\$ 7,551	\$ 1,138	\$ -	\$ -	\$ 8,689	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
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									\$ -	
									\$ -	
									\$ -	
Totals				0	\$ 33,944	\$ 5,117	\$ 50,875	\$ -	\$ 89,936	\$ -

FranklinForward Requested Allocations for the Upcoming Budget Year

 A Safe, Clean Livable City	\$ -
 Sustainable Growth & Economic Vitality	\$ -
 Fiscally Sound	\$ -
 Quality Life Experiences	\$ -
 Organizational Health	\$ -
 Operational Excellence	\$ 89,936
Total Franklin Forward Allocations	\$ 89,936

Fund		Function	Requested Amount	Funded
	  	Personnel	\$ 39,061	
		Operations	\$ 50,875	
		Capital (Vehicles, Equipment, Buildings, etc.)		
Total			\$ 89,936	\$ -



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

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

Budget Year

FY2026

Intended Year

FY2026

Priority

1

of

4

Department-Division

41900 BUILDING & NEIGHBORHOOD SERVICES

FranklinForward Theme:

An Effective and Fiscally Sound City Government Providing High Quality Service

Title of Request:

Addition of Vehicle for BNS

Requested Funding				
Account Description	FY2026 Costs	Future FY Costs	Total FY2026	Total Impact
Operating Expenses				
83520 VEHICLES (<\$25,000)	\$ 50,857		\$ 50,857	\$ 50,857
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 50,857	\$ 50,857

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

This is a request to add to the current Fleet of BNS vehicles. The addition is needed to add to the existing fleet of aging vehicles and accommodate a full staff of inspectors. The addition will be a full size Pickup, SUV, or 4WD, with emergency lighting.



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	\$ 8,495		\$ 8,495	\$ 8,495
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 650		\$ 650	\$ 650
Pension (Current 7.62%)	\$ 624		\$ 624	\$ 624
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)	\$ 6		\$ 6	\$ 6
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				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 9,776	\$ 9,776

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

This request is to reclassify the current job title of Permitting Operations Supervisor to Development Services Manager and update the position description to better reflect the duties and requirements of the position as it has evolved and grown over time to incorporate and manage facets of the overall development process within the City. The revised job description resulted in an increase of the pay grade of the position from H to I. If the request is unfunded, the position will continue as Permitting Operations Supervisor and will remain as one of the lowest-compensated managers within the organization.



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	\$ 17,898		\$ 17,898	\$ 17,898
			\$ -	\$ -
			\$ -	\$ -

Benefits

FICA/MEDI (7.65%)	\$ 1,369		\$ 1,369	\$ 1,369
Pension (Current 7.62%)	\$ 1,316		\$ 1,316	\$ 1,316
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)	\$ 13		\$ 13	\$ 13
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

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

Capital Expenses

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

Total Personnel \$ 20,596 \$ 20,596

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

This request is to:

1) Reclassify the current job title of Permit Technician (5) to Development Services Technician I (5) and update the position description to better match the duties and responsibilities of the position. This position reclassification has no associated cost as the reclassification will not alter the current pay grade of the position.

2) This PER also creates a new job title of Development Services Technician II (5), pay grade (F) \$53,695.00-\$75,805.00 to serve as a promotional role for incumbents of the Permit Technician/Development Services Technician position, pay grade (E) \$47,729.00-\$67,382.00. The creation of this position will help reduce turnover in the Development Services section by creating a career pathway in this role, recognize incumbents for the broad range of knowledge needed to perform effectively in the role, and provide motivation to continue to learn and grow in the role.



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	\$ 7,551		\$ 7,551	\$ 7,551
			\$ -	\$ -
			\$ -	\$ -
Benefits				
FICA/MEDI (7.65%)	\$ 578		\$ 578	\$ 578
Pension (Current 7.62%)	\$ 555		\$ 555	\$ 555
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)	\$ 6		\$ 6	\$ 6
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				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total Personnel			\$ 8,689	\$ 8,689

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

This request is to reclassify the job title of Technical Support Specialist II (BNS) to Development Services IT Specialist (BNS), reclassify the pay grade of the position from pay grade G (\$60,407.00) to pay grade H (67,958.00). The mid point difference from pay grade G to H is \$8,884.00. Updates the current position description to better reflect the duties and requirements of the position as it has evolved and grown over time to incorporate and manage facets of the overall development process within the City. This role is the primary liaison between the BNS Department and the IT Department, but also takes on a role to assist all City departments engaged in development services. The incumbent in the position takes a lead role in assisting multiple departments with upgrades and technical support for the enterprise software programs used by the City in facilitating and overseeing development activity. The incumbent also assists with website maintenance and general desktop user support across multiple departments.



HISTORIC
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FY 2026 Operating Budget

Community Development Block Grant Fund

Fund Summary

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

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

Fund Goals

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

From that plan, the City prepares an Annual Action Plan that outlines the City's goals for the coming year and reflects our projections for the next year's spending which is linked to the approved Consolidated Plan. These plans are presented in public meetings for review and comment by the public and ultimately presented and approved by the Board of Mayor and Aldermen.

The City anticipates receiving approximately \$375,000 for the 2025-2026 program year. The City will continue to identify needs and determine the best way to leverage the funds to assist with meeting goals and priorities that support our partners and non-profits to assist low to moderate income residents.

Performance Measures

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

Strategic Plan Measures

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

Staffing by Position

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

Budget Summary

Community Development Block Grant (CDBG)

	ACTUAL 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)	\$523,184	\$854,207	\$386,966	\$386,966	\$311,931	(\$75,035)	(19.4%)
FINES & FEES (35000)	–	–	–	\$0	\$0	\$0	–
USE OF MONEY & PROPERTY (36000)	\$16,483	\$27,092	\$9,056	\$18,000	\$6,339	(\$2,717)	(30.0%)
OTHER REVENUE (37000)	–	–	–	\$0	\$0	\$0	–
CAPITAL CONTRIBUTIONS (39000)	–	–	–	\$0	\$0	\$0	–
REVENUES TOTAL	\$539,667	\$881,299	\$396,022	\$404,966	\$318,270	(\$77,752)	(19.6%)
REVENUES TOTAL	\$539,667	\$881,299	\$396,022	\$404,966	\$318,270	(\$77,752)	(19.6%)
Expenses							
170 - COMMUNITY DEVELOPMENT BLOCK GRANT							
OPERATIONS							
SERVICES (82000)	\$318,201	\$401,208	\$368,352	\$137,255	\$251,545	(\$116,807)	(31.7%)
OPERATIONAL UNITS (84000)	\$150,580	\$453,223	–	\$99,170	\$60,386	\$60,386	–
BUSINESS EXPENSES (85000)	–	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$468,781	\$854,431	\$368,352	\$236,425	\$311,931	(\$56,421)	(15.3%)
170 - COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL	\$468,781	\$854,431	\$368,352	\$236,425	\$311,931	(\$56,421)	(15.3%)
EXPENSES TOTAL	\$468,781	\$854,431	\$368,352	\$236,425	\$311,931	(\$56,421)	(15.3%)

[illegible]



HISTORIC
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FY 2026 Operating Budget

Planning & Sustainability

Emily Wright, Director

Departmental Summary

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

The P&SD also provides the following:

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

Departmental Summary (con't)

FY 2026 Outlook

The Planning & Sustainability Department is fully staffed to handle the ever-growing workload associated with growth and development in Franklin.

The top priorities for FY26 are conducting the Preservation Plan Update and the Downtown Parking Study, which will examine existing parking regulations and make recommended policy changes.

Another outstanding priority for FY26 is completing the annual Zoning Ordinance Update. While the 5-Year Comprehensive Zoning Ordinance Update was approved at the end of 2024, there were some remaining topics that the BOMA requested to be further examined in the upcoming year.

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

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

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

The P&SD anticipates another year of increasing development demand and complex annexation requests. The P&SD will lead the Departmental Review Team in reviewing annexation and development applications, striving to improve the City's built environment, while protecting historic and natural resources.

Citizens Survey

Planning Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating Franklin as a place to live as excellent/good	97	98	95
Percent rating Franklin as a place to live as fair/poor	3	2	5
Percent rating how important the overall "built environment" of Franklin (including overall design, buildings, parks and transportation systems) is for the Franklin community to focus on in the next two years as excellent/good	83	85	89
Percent rating how important the overall "built environment" of Franklin (including overall design, buildings, parks and transportation systems) is for the Franklin community to focus on in the next two years as fair/poor	17	15	11
Percent rating how important the quality of the overall natural environment in Franklin is for the Franklin community to focus on in the next two years as excellent/good	87	87	88
Percent rating how important the quality of the overall natural environment in Franklin is for the Franklin community to focus on in the next two years as fair/poor	13	13	12
Percent rating the overall "built environment" of Franklin (including overall design, buildings, parks and transportation systems) as it relates to Franklin as a whole as excellent/good	77	79	75
Percent rating the overall "built environment" of Franklin (including overall design, buildings, parks and transportation systems) as it relates to Franklin as a whole as fair/poor	23	21	25
Percent rating the quality of the overall natural environment in Franklin as it related to Franklin as a whole as excellent/good	87	87	83
Percent rating the quality of the overall natural environment in Franklin as it related to Franklin as a whole as fair/poor	13	13	17
Percent rating the value of land use, planning and zoning as excellent/good	59	61	51
Percent rating the value of land use, planning and zoning as fair/poor	41	39	49
Percent rating their level of satisfaction with the City's management of growth as: 1) very satisfied	29	29	26
Percent rating their level of satisfaction with the City's management of growth as: 2) somewhat satisfied	55	51	50
Percent rating their level of satisfaction with the City's management of growth as: 3) somewhat important	15	13	17
Percent rating their level of satisfaction with the City's management of growth as: 4) not at all important	1	7	7
Percent rating your neighborhood as a place to live as excellent/good	92	95	93
Percent rating your neighborhood as a place to live as fair/poor	8	5	7
AMOUNT	800	800	800

Strategic Plan Measures

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:

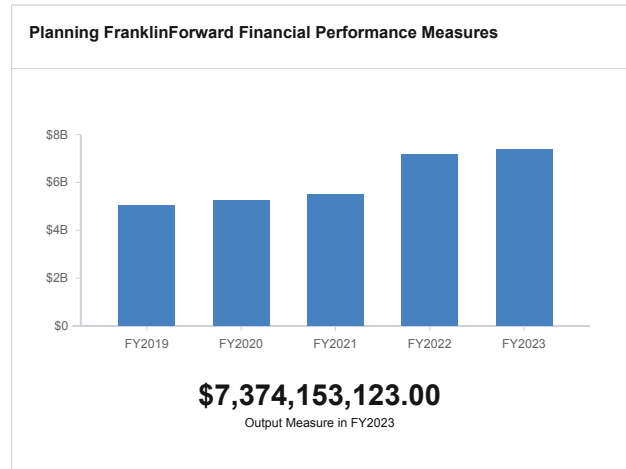
-  **Safe Clean Livable City**
-  **Sustainable Growth & Economic Vitality**
-  **Fiscally Sound**
-  **Quality Life Experiences**
-  **Organizational Health**
-  **Operational Excellence**

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.

Strategic Plan Measures (con't)

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



Planning FranklinForward Non-Financial Perf. Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Percent of Citizen's rating neighborhoods excellent/good. Goal: Increase the percentage of residents who rate their neighborhoods as either good or excellent in an annual, biannual, or other specified periodic citizen survey.	94	94	93	93	93
Franklin poverty percentage. Goal: Reduce the poverty for citizens of Franklin to a rate at least 50% below the state average.	6.6	0	5.1	5.1	5.1
Number of square miles for land in City of Franklin.	43	44.23	44.23	44.85	45
State poverty percentage.	13.9	0	14.3	14.4	14
Number of certificates of appropriateness issued for construction. Goal: Increase private investment in Historic Area.	92	57	25	49	103
Percentage of citizen satisfaction survey results rating the City as excellent/good for services. Goal: 90%	93	93	93	89	89
Number of Land Use plan character areas with infrastructure capabilities that have been updated. Goal: At least 1 updated.	1	2	1	1	1
AMOUNT	343.5	290.23	275.63	296.35	350.1

General Performance Measures

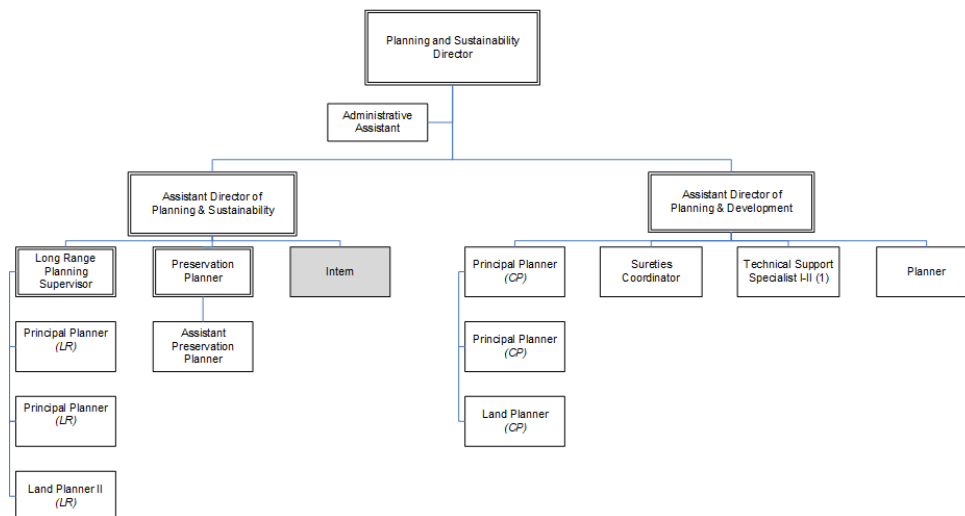
Planning Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Amount of private investment in a historic or downtown core.	\$10,494,774	\$17,765,527	\$21,310,287	\$22,967,206	\$31,966,853
Total Planning and Zoning revenues.	\$198,258	\$198,082	\$177,245	\$185,661	\$154,208
AMOUNT	\$10,693,032	\$17,963,609	\$21,487,532	\$23,152,867	\$32,121,061

Planning Non-Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Total residential site plans reviewed.	19	35	23	21	19
Total residential unit approvals.	3,075	3,790	2,498	695	775
Total staff hours spent completing a long range plan or a special project in a given year.	200	500	2,000	200	500
Net acreage changes.	477	666	370	509.74	362.5
Total staff hours evaluating zoning ordinance and subdivision regulation in given year.	500	500	432	80	615
Development plans.	12	21	15	15	17
Plats.	63	66	55	73	55
Average number of days for preliminary plat.	0	42	52	52	52
Acreage zoned due to annexation.	477	666	370	16.76	41
Total cases heard by BOZA.	12	23	27	26	26
Total final plats reviewed.	71	62	60	70	51
Total preliminary plats reviewed.	0	2	4	3	4
Total Planning and Zoning Administrative support FTEs.	3	3	3	3	3
Total Municipal Planner FTEs.	7	8	11	11	11
Total staff hours spent on comprehensive plan in given year.	640	750	200	3,000	400
Site plans.	66	134	55	68	59
Acreage rezoned.	1,746	499	386	492.98	321.5
AMOUNT	7,368	7,767	6,561	5,336.48	3,312

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
Director of Planning & Sustainability	L	1	0	1	0	1	0	1	0	1	0
Assistant Director of Planning & Sustainability	K	1	0	1	0	1	0	1	0	1	0
Assistant Director of Planning & Development	K	0	0	1	0	1	0	1	0	1	0
Current Planning Supervisor	---	1	0	0	0	0	0	0	0	0	0
Long Range Planning Supervisor	J	1	0	1	0	1	0	1	0	1	0
Preservation Planner	H	1	0	1	0	1	0	1	0	1	0
Planner I-III	G-I	5	0	5	0	5	0	5	0	5	0
Land Planner I-II	G-H	2	0	2	0	2	0	2	0	2	0
Surety Coordinator	G	1	0	1	0	1	0	1	0	1	0
Technical Support Specialist I-II	F-G	1	0	1	0	1	0	1	0	1	0
Assistant Preservation Planner	F	0	0	1	0	1	0	1	0	1	0
Administrative Assistant	E	1	0	1	0	1	0	1	0	1	0
Sub-Total - Budgeted Positions		15	0	16	0	16	0	16	0	16	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
Intern	INTERN	0	1	0	1	0	1	0	1	0	1
Sub-Total - Unbudgeted Positions		0	1	0	1	0	1	0	1	0	1

Total Authorized Positions	15	1	16	1	16	1	16	1	16	1
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Budget Summary

Planning & Sustainability

	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)	\$1,652,583	\$1,852,003	\$1,928,375	\$1,942,039	\$1,961,712	\$33,337	1.7%
PERSONNEL TOTAL	\$1,652,583	\$1,852,003	\$1,928,375	\$1,942,039	\$1,961,712	\$33,337	1.7%
OPERATIONS							
SERVICES (82000)	\$241,090	\$166,581	\$241,000	\$201,708	\$242,900	\$1,900	0.8%
SUPPLIES (83000)	\$44,583	\$71,820	\$64,250	\$57,650	\$40,750	(\$23,500)	(36.6%)
OPERATIONAL UNITS (84000)	\$4,000	—	\$5,000	\$0	\$0	(\$5,000)	(100.0%)
BUSINESS EXPENSES (85000)	\$14,458	\$14,987	\$16,422	\$15,446	\$3,600	(\$12,822)	(78.1%)
OPERATIONS TOTAL	\$304,131	\$253,388	\$326,672	\$274,804	\$287,250	(\$39,422)	(12.1%)
CAPITAL	—	—	—	\$0	\$0	\$0	—
110 - GENERAL FUND TOTAL	\$1,956,714	\$2,105,390	\$2,255,047	\$2,216,843	\$2,248,962	(\$6,085)	(0.3%)
EXPENSES TOTAL	\$1,956,714	\$2,105,390	\$2,255,047	\$2,216,843	\$2,248,962	(\$6,085)	(0.3%)

FY 2026 Planning & Sustainability Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Personnel									
REGULAR PAY	110-81110-41700		1,216,011	1,350,931	1,416,599	1,402,150	1,428,007	1,574,228	1,649,599
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41700		0	0	0	0	0	0	0
FAMILY LEAVE PAY	110-81113-41700		0	0	0	0	0	0	0
OVERTIME PAY	110-81120-41700		918	778	1,000	1,800	1,000	1,050	1,103
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41700		0	10,032	10,032	0	0	0	0
CENSUS WORKERS	110-81160-41700		0	0	0	0	0	0	0
VACANCY ADJUSTMENT	110-81199-41700		0	0	-47,704	0	-49,980	-55,098	-57,736
PLANNING COMMISSION & BOZA	110-81230-41700		8,300	10,900	14,000	11,000	11,000	11,000	11,000
FICA (EMPLOYER'S SHARE)	110-81410-41700		90,399	100,282	104,269	107,264	114,669	120,596	126,679
MEDICAL PREMIUMS	110-81420-41700		214,072	218,203	193,327	177,535	202,772	223,048	245,354
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41700		6,155	5,888	5,640	5,270	5,460	5,460	5,460
VISION PREMIUMS	110-81425-41700		1,289	1,345	1,491	1,261	1,435	1,578	1,735
DENTAL INSURANCE PREMIUMS	110-81430-41700		8,626	8,565	9,357	7,994	9,053	9,958	10,954
FSA ADMINISTRATION FEES	110-81431-41700		211	211	217	235	250	250	250
GROUP INSURANCE PREMIUMS	110-81433-41700		5,833	6,447	7,218	7,643	8,642	9,011	8,889
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41700		-34,488	-37,526	-40,500	-33,362	-37,971	-41,768	-45,944
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41700		3,600	6,600	6,000	6,000	6,000	6,000	6,000
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41700		-1,606	-1,671	-1,777	-1,508	-1,702	-1,873	-2,061
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41700		-236	-258	-279	-233	-265	-291	-321
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41700		0	0	0	0	0	0	0
RETIREMENT CONTRIBUTIONS	110-81450-41700		90,012	122,228	196,887	196,887	206,732	217,069	227,922
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41700		9,762	7,664	7,759	7,800	8,200	8,600	9,030
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41700		30,153	38,289	40,639	41,203	45,310	47,609	50,030
Defined Cont Match (2017)	110-81458-41700		0	0	0	0	0	0	0
UNEMPLOYMENT CLAIMS	110-81460-41700		0	0	0	0	0	0	0
WORKERS COMPENSATION PREMIUMS	110-81470-41700		3,573	3,096	4,200	3,100	3,100	3,100	3,100
WORKERS COMPENSATION CLAIMS	110-81475-41700		0	0	0	0	0	0	0
CAR ALLOWANCE	110-81482-41700		0	0	0	0	0	0	0
MOVING EXPENSES	110-81490-41700		0	0	0	0	0	0	0

FY 2026 Planning & Sustainability Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Total Personnel			\$1,652,583	\$1,852,003	\$1,928,375	\$1,942,039	\$1,961,712	\$2,139,527	\$2,251,043
Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41700		4,558	2,268	4,000	4,000	4,000	4,500	4,500
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41700		0	0	0	0	0	0	0
VEHICLE LICENSES & TITLES	110-82130-41700		0	0	0	0	0	0	0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41700		567	0	1,000	1,000	1,000	1,500	1,500
TRANSCRIPTION FEES	110-82240-41700		15,083	16,256	17,000	15,000	17,000	18,000	18,000
TESTING & PHYSICALS	110-82250-41700		465	190	500	2,000	1,000	1,000	1,000
OTHER OPERATING SERVICES	110-82299-41700		64	58	0	58	0	0	0
LEGAL NOTICES	110-82310-41700		9,543	12,896	12,000	12,000	13,000	13,000	13,000
CITIZENS ACADEMIES	110-82330-41700		0	0	0	0	0	0	0
DUES FOR MEMBERSHIPS	110-82350-41700		6,736	7,152	10,000	9,000	10,000	11,000	11,500
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41700		0	0	0	0	0	0	0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41700		1,958	598	2,000	1,000	5,000	5,000	5,000
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41700		205	0	350	250	500	500	500
EMERGENCY RELIEF	110-82371-41700		0	0	0	0	0	0	0
RECRUITMENT	110-82373-41700		759	0	0	0	0	0	0
HOUSEHOLD & BUSINESS SURVEYS	110-82380-41700		0	0	0	0	0	0	0
SPECIAL CENSUS	110-82385-41700		0	0	0	0	0	0	0
PUBLICATIONS, NON-TRAINING	110-82390-41700		346	50	250	200	250	250	250
TELEPHONE SERVICE	110-82450-41700		954	1,201	1,250	1,200	0	0	0
CELLULAR TELEPHONE SERVICE	110-82455-41700		2,896	2,881	3,000	3,000	3,000	3,500	3,500
INTERNET & RELATED SERVICES	110-82470-41700		4,683	6,552	5,000	5,000	0	0	0
COMPUTER SERVICES	110-82510-41700		360	388	500	400	500	500	500
LEGAL SERVICES	110-82520-41700		0	0	0	0	0	0	0
AUDIT SERVICES	110-82530-41700		0	0	0	0	0	0	0
CONSULTANT SERVICES	110-82560-41700		167,966	58,762	135,000	100,000	135,000	35,000	35,000
CONSULTANT SERVICES	110-82560-41700	FY23 PER Envision Franklin				0	0	0	0
CONSULTANT SERVICES	110-82560-41700	Goosecreek Land use, street network, & watershed				0	0	0	0
CONSULTANT SERVICES	110-82560-41700	On-call Consultant/Graphics				0	35,000	35,000	35,000
CONSULTANT SERVICES	110-82560-41700	FY2025 PER: Preservation Plan Update				100,000	100,000	0	0

FY 2026 Planning & Sustainability 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	110-82599-41700		0	0	0	0	0	0	0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41700		0	67	250	100	250	250	250
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41700		1,266	816	2,000	1,000	2,000	2,500	2,500
LANDSCAPING SERVICES	110-82652-41700		0	0	0	0	0	0	0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41700		0	0	0	0	0	0	0
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-41700		0	0	0	0	0	0	0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41700		438	50	500	500	500	500	500
TRAINING, OUTSIDE	110-82780-41700		240	0	1,500	1,500	1,000	1,500	1,500
TRAINING, IN-HOUSE	110-82790-41700		252	204	250	0	300	500	500
REGISTRATIONS	110-82810-41700		8,426	10,976	9,000	9,000	11,000	11,500	12,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41700		615	6,896	3,000	3,000	3,000	3,000	3,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41700	Base Amount				3,000	3,000	3,000	3,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41700	FY 2024 PER - DRT Peer City Travel				0	0	0	0
AIR TRAVEL	110-82830-41700		4,302	8,585	12,500	12,500	13,000	13,500	14,000
AIR TRAVEL	110-82830-41700	Base Amount				12,500	13,000	13,500	14,000
AIR TRAVEL	110-82830-41700	FY 2024 PER - DRT Peer City Travel				0	0	0	0
LODGING	110-82840-41700	FY 2024 PER - DRT Peer City Travel	6,973	25,820	15,000	15,000	16,500	17,000	17,500
LODGING	110-82840-41700	Base Amount				15,000	16,500	17,000	17,500
LODGING	110-82840-41700	FY 2024 PER - DRT Peer City Travel				0	0	0	0
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41700		1,354	3,916	5,000	5,000	5,000	5,000	5,000
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41700	Base Amount				5,000	5,000	5,000	5,000
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41700	FY 2024 PER - DRT Peer City Travel				0	0	0	0
OTHER TRAVEL EXPENSES	110-82890-41700		81	0	150	0	100	150	200
OFFICE SUPPLIES	110-83110-41700		4,273	2,466	5,500	2,500	4,000	4,500	5,000
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41700		98	290	100	0	100	100	100

FY 2026 Planning & Sustainability Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41700		99	171	300	300	300	300	300
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41700		11,404	10,750	15,000	12,000	15,000	15,000	15,000
TRAINING SUPPLIES	110-83210-41700		0	0	0	0	0	0	0
UNIFORMS PURCHASED	110-83260-41700		526	2,475	2,500	2,500	2,500	2,500	3,000
CONSUMABLE TOOLS	110-83270-41700		0	0	0	0	0	0	0
OTHER OPERATING SUPPLIES	110-83299-41700		0	0	0	0	0	0	0
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41700		183	231	250	250	250	300	300
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41700		35	0	100	0	100	100	100
FURNITURE, FIXTURES (<\$50,000)	110-83510-41700		340	280	1,000	600	1,000	1,000	1,000
VEHICLES (<\$50,000)	110-83520-41700		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41700		13,084	0	0	0	0	0	0
COMPUTER HARDWARE (<\$50,000)	110-83540-41700		10,842	51,372	32,000	32,000	10,000	50,000	30,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-41700		3,308	3,760	7,500	7,500	7,500	8,000	8,000
VEHICLE PARTS & SUPPLIES	110-83610-41700		0	0	0	0	0	0	0
EQUIPMENT PARTS & SUPPLIES	110-83620-41700		393	25	0	0	0	0	0
BUILDING MAINTENANCE SUPPLIES	110-83660-41700		0	0	0	0	0	0	0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-41700		0	0	0	0	0	0	0
CITY SPONSORED TRAINING PROGRAM	110-84610-41700		0	0	0	0	0	0	0
GRANT PROGRAMS	110-84950-41700		4,000	0	5,000	0	0	5,000	5,000
FRANKLIN ROAD	110-84952-41700		0	0	0	0	0	0	0
PROPERTY INSURANCE	110-85110-41700		1,499	1,638	1,574	1,659	0	0	0
FRAUD INSURANCE	110-85111-41700		4,174	0	4,383	52	0	0	0
INLAND MARINE INSURANCE	110-85112-41700		100	104	105	110	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41700		35	39	37	37	0	0	0
LIABILITY INSURANCE	110-85115-41700		1,888	8,558	1,983	5,995	0	0	0
E&O LIABILITY INSURANCE	110-85116-41700		2,329	0	2,446	2,850	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-41700		328	362	345	353	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41700		0	0	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-41700		1,285	1,251	1,349	1,390	0	0	0

FY 2026 Planning & Sustainability 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	110-85120-41700		0	0	0	0	0	0	0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41700		0	0	0	0	0	0	0
SURETY/NOTARY COSTS	110-85140-41700		0	0	100	0	0	0	0
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-41700		0	0	0	0	0	0	0
STATE FEES	110-85320-41700		0	0	0	0	0	0	0
RECORDING & FILING FEES	110-85340-41700		0	23	1,500	500	500	500	500
E-COMMERCE FEES	110-85530-41700		2,781	3,012	2,500	2,500	3,000	3,000	3,500
BILLING SERVICES	110-85540-41700		0	0	0	0	0	0	0
MISCELLANEOUS	110-85990-41700		40	0	100	0	100	100	100
Total Operating			\$304,131	\$253,388	\$326,672	\$274,804	\$287,250	\$239,550	\$223,100
Capital									
FURNITURE, FIXTURE (>\$50,000)	110-89510-41700		0	0	0	0	0	0	0
VEHICLES (>\$50,000)	110-89520-41700		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41700		0	0	0	0	0	0	0
COMPUTER HARDWARE (>\$50,000)	110-89540-41700		0	0	0	0	0	0	0
COMPUTER SOFTWARE (>\$50,000)	110-89550-41700		0	0	0	0	0	0	0
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget			\$1,956,714	\$2,105,390	\$2,255,047	\$2,216,843	\$2,248,962	\$2,379,077	\$2,474,143



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	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
Total			\$ 250,000	\$ 250,000

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

As a result of the downtown parking discussion at the November 12, 2024 BOMA Work Session, the BOMA expressed interest in conducting a parking study with an emphasis on the effects of paid parking options in Downtown Franklin. The City would like to hire a parking consultant to analyze the current parking situation as well as the zoning requirements for parking in the historic sixteen block core, areas extending south along Columbia Avenue, along Fifth Avenue North, and westward along West Main Street. The study should adequately conduct outreach with the businesses, property owners, and nearby residents. The staff is seeking policy recommendations for Zoning Ordinance changes to current parking standards and also recommendations related to paid parking. Specifically the project would address the following: economic impacts of parking; paid parking requests; parking requirements that support businesses identified in the study areas; and impacts on surrounding residential areas. The consultant team should work closely with our BOMA, FMPC, and staff to provide recommendations on zoning ordinance changes related to parking requirements in the identified study areas as well as recommendations on paid vs free parking based upon data, community input, and best practices to ensure a vibrant local economy. Should the request not be funded, staff would recommend only making minor modifications, if any, to the downtown parking requirements and exemptions in the Zoning Ordinance, and the BOMA would continue to approve paid parking lots on a case-by-case basis. Funding may be available through a combination of General Fund and Hotel Motel Fund contributions, if approved. Phasing maybe possible through re-scoping of parking counts, but the bulk of cost is related to public outreach and community outreach.



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Engineering & Traffic Operations Center

Paul P. Holzen, Director

Departmental Summary

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

ENGINEERING

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

TRAFFIC OPERATIONS CENTER (TOC)

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

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

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

Departmental Summary (con't)

Congestion Management:

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

STORMWATER (Budget contained within Stormwater Fund)

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

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

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

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

Performance Measures & 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.

Performance Measures & Strategic Plan (con't)

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

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

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

Traffic Non-Financial Performance Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Number of speed limit signs created.	80	52	47	43	35
Number of signs created.	1,400	1,632	1,498	863	1,055
Number of warning signs created.	125	64	144	139	196
Number of signs for other departments created.	600	783	1,027	533	570
Number of street signs replaced.	1,400	849	461	380	395
Number of parking signs created.	100	22	35	44	67
Number of all way stop placards created.	25	17	21	9	27
Number of road construction signs created.	40	8	23	18	21
Number of yield signs created.	15	47	9	14	5
Number of downtown banners created.	150	101	97	15	33
Number of street name signs created.	83	94	107	43	32
Number of stop signs created.	95	99	75	29	39
AMOUNT	4,113	3,768	3,544	2,130	2,475

General Performance Measures

TOC Non-Financial Performance Measures

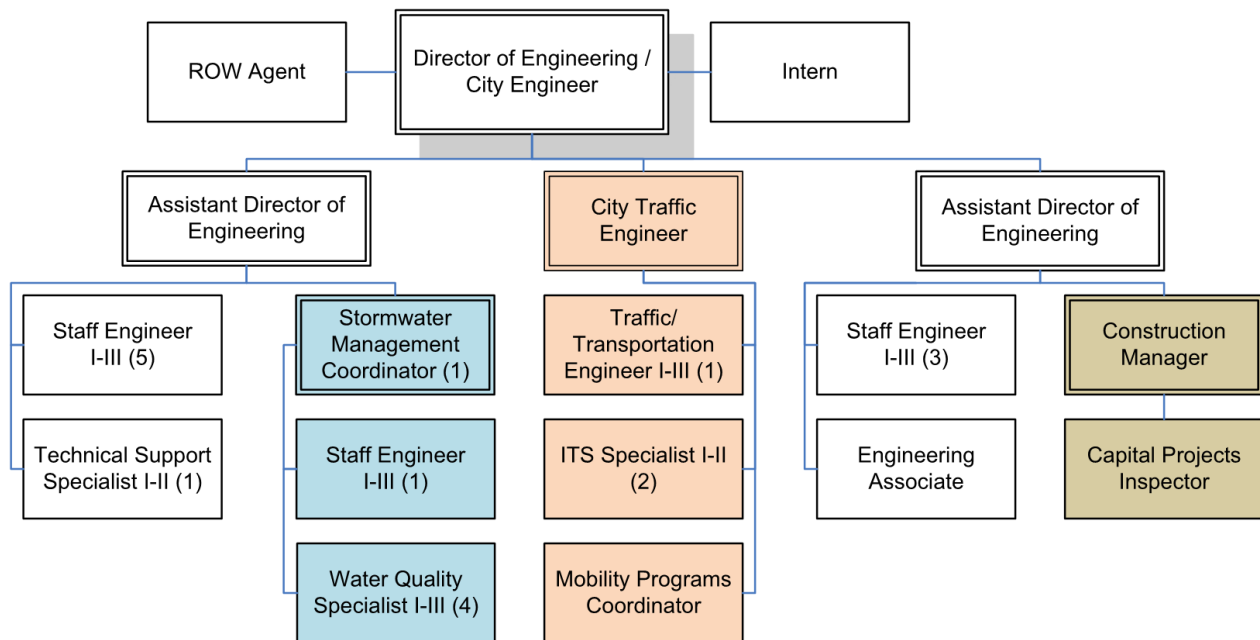
Output Measure	FY2021	FY2022	FY2023	FY2024
Amount				
Last signal timing update for Hillsboro Road.	2,019	2,019	2,019	2,018
Last signal timing update for Downtown Franklin.	2,018	2,018	2,023	2,024
Last Signal Timing Update SR-96 West (New 96)	0	0	2,022	2,022
Last signal timing update for Murfreesboro Road (SR-96).	2,020	2,020	2,020	2,020
Last signal timing update for Goose Creek Bypass.	2,019	2,019	2,020	2,020
Last signal timing update for Cool Springs area.	2,021	2,021	2,021	2,015
Last signal timing update for Columbia Ave.	2,018	2,018	2,018	2,015
AMOUNT	12,115	12,115	14,143	14,134

Citizens Survey

Engineering/TOC Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating ease of public parking as it relates to Franklin as a whole as excellent/good	53	47	54
Percent rating ease of public parking as it relates to Franklin as a whole as fair/poor	47	53	46
Percent rating ease of travel by car in Franklin as it relates to Franklin as a whole as excellent/good	48	56	63
Percent rating ease of travel by car in Franklin as it relates to Franklin as a whole as fair/poor	52	44	37
Percent rating ease of travel by public transportation in Franklin as it relates to Franklin as a whole as excellent/good	23	29	26
Percent rating ease of travel by public transportation in Franklin as it relates to Franklin as a whole as fair/poor	77	71	74
Percent rating ease of travel of bicycle in Franklin as it relates to Franklin as a whole as excellent/good	35	36	38
Percent rating ease of travel of bicycle in Franklin as it relates to Franklin as a whole as fair/poor	65	64	62
Percent rating ease of walking in Franklin as it relates to Franklin as a whole as excellent/good	58	67	63
Percent rating ease of walking in Franklin as it relates to Franklin as a whole as fair/poor	42	33	37
Percent rating the quality of Traffic signal timing as excellent/good	50	56	55
Percent rating the quality of Traffic signal timing as fair/poor	50	44	45
Percent rating traffic flow on major streets as it relates to Franklin as a whole fair/poor	0	0	62
Percent rating traffic flow on major streets as it relates to Franklin as a whole as excellent/good	26	37	38
Percent rating traffic flow on major streets as it relates to Franklin as a whole as fair/poor	74	63	0
AMOUNT	700	700	700

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

Total Authorized Positions	16	0	17	0	16	0	16	1	16	1
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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
Traffic Operations Center											
City Traffic Engineer	L	2	0	1	0	1	0	1	0	1	0
Mobility Programs Coordinator	K	0	0	0	0	0	0	1	0	1	0
Traffic/Transportation Engineer I-III	I-K	0	0	1	0	1	0	1	0	1	0
ITS Project Manager	H	1	0	1	0	0	0	0	0	0	0
ITS Specialist I-II	F-G	1	0	1	0	2	0	2	0	2	0
Sub-Total - Budgeted Positions		4	0	4	0	4	0	5	0	5	0

Total Authorized Positions	4	0	4	0	4	0	5	0	5	0
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Budget Summary - Engineering

Engineering

	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)	\$1,982,202	\$2,123,605	\$2,237,113	\$2,058,458	\$2,257,956	\$20,843	0.9%
PERSONNEL TOTAL	\$1,982,202	\$2,123,605	\$2,237,113	\$2,058,458	\$2,257,956	\$20,843	0.9%
OPERATIONS							
SERVICES (82000)	\$76,670	\$57,507	\$67,660	\$110,246	\$55,323	(\$12,337)	(18.2%)
SUPPLIES (83000)	\$52,829	\$25,730	\$60,803	\$45,692	\$46,976	(\$13,827)	(22.7%)
OPERATIONAL UNITS (84000)	–	–	–	\$0	\$0	\$0	–
BUSINESS EXPENSES (85000)	\$15,748	\$14,045	\$21,656	\$15,260	\$2,833	(\$18,823)	(86.9%)
DEBT SERVICE (86000)	–	–	–	\$0	\$0	\$0	–
REIMBURSEMENT OF EXPENDITURES (87500)	(\$247,183)	(\$193,667)	(\$193,668)	(\$193,668)	(\$199,478)	(\$5,810)	3.0%
OPERATIONS TOTAL	(\$101,936)	(\$96,385)	(\$43,549)	(\$22,470)	(\$94,346)	(\$50,797)	116.6%
CAPITAL	–	–	\$74,000	\$0	\$74,000	\$0	0.0%
110 - GENERAL FUND TOTAL	\$1,880,267	\$2,027,219	\$2,267,564	\$2,035,988	\$2,237,610	(\$29,954)	(1.3%)
EXPENSES TOTAL	\$1,880,267	\$2,027,219	\$2,267,564	\$2,035,988	\$2,237,610	(\$29,954)	(1.3%)

Budget Summary - Traffic Operations Center

Traffic Operations Center (TOC)

	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)	\$371,519	\$540,951	\$637,816	\$536,428	\$660,837	\$23,021	3.6%
PERSONNEL TOTAL	\$371,519	\$540,951	\$637,816	\$536,428	\$660,837	\$23,021	3.6%
OPERATIONS							
SERVICES (82000)	\$107,620	\$1,355,230	\$609,157	\$811,806	\$494,911	(\$114,246)	(18.8%)
SUPPLIES (83000)	\$46,748	\$153,294	\$179,484	\$187,344	\$194,523	\$15,039	8.4%
OPERATIONAL UNITS (84000)	–	–	–	\$0	\$0	\$0	–
BUSINESS EXPENSES (85000)	\$16,913	\$14,608	\$21,988	\$17,129	\$520	(\$21,468)	(97.6%)
DEBT SERVICE (86000)	–	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$171,281	\$1,523,131	\$810,629	\$1,016,279	\$689,954	(\$120,675)	(14.9%)
CAPITAL	\$11,990	\$0	\$2,455,000	\$1,056,000	\$1,910,000	(\$545,000)	(22.2%)
110 - GENERAL FUND TOTAL	\$554,790	\$2,064,082	\$3,903,445	\$2,608,707	\$3,260,791	(\$642,654)	(16.5%)
EXPENSES TOTAL	\$554,790	\$2,064,082	\$3,903,445	\$2,608,707	\$3,260,791	(\$642,654)	(16.5%)

FY 2026 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Personnel									
REGULAR PAY	110-81110-41600		\$1,503,648	\$1,609,677	\$1,820,039	\$1,615,037	\$1,782,969	\$1,965,497	\$2,059,396
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	110-81113-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-41600		\$2,304	\$3,705	\$2,305	\$4,500	\$4,000	\$4,000	\$4,000
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL FUND CONTRIBUTION	110-81198-41600		\$0	\$0	-\$101,000	-\$101,000	-\$101,000	-\$101,000	-\$101,000
VACANCY ADJUSTMENT	110-81199-41600		\$0	\$0	-\$61,830	\$0	-\$62,404	-\$68,792	-\$72,079
FICA (EMPLOYER'S SHARE)	110-81410-41600		\$110,911	\$119,093	\$130,919	\$122,712	\$141,769	\$148,544	\$158,118
MEDICAL PREMIUMS	110-81420-41600		\$218,556	\$201,283	\$201,065	\$166,728	\$221,171	\$243,288	\$267,617
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41600		\$6,035	\$5,455	\$6,000	\$5,160	\$6,000	\$6,000	\$6,000
VISION PREMIUMS	110-81425-41600		\$1,562	\$1,467	\$1,750	\$1,389	\$1,749	\$1,924	\$2,116
DENTAL INSURANCE PREMIUMS	110-81430-41600		\$10,151	\$9,421	\$10,859	\$8,831	\$10,858	\$11,944	\$13,139
FSA ADMINISTRATION FEES	110-81431-41600		\$112	\$173	\$91	\$150	\$150	\$150	\$150
GROUP INSURANCE PREMIUMS	110-81433-41600		\$7,732	\$8,487	\$8,051	\$7,346	\$10,507	\$10,969	\$10,814
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41600		-\$34,047	-\$33,850	-\$42,335	-\$31,369	-\$42,336	-\$46,570	-\$51,226
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41600		\$4,920	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41600		-\$1,854	-\$1,834	-\$2,105	-\$1,705	-\$2,104	-\$2,315	-\$2,546
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41600		-\$282	-\$285	-\$336	-\$265	-\$337	-\$370	-\$407
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-41600		\$102,694	\$139,689	\$196,887	\$196,888	\$206,732	\$217,069	\$227,922
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41600		\$13,129	\$14,740	\$14,801	\$14,853	\$15,600	\$16,380	\$17,200
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41600		\$32,757	\$33,217	\$39,319	\$34,573	\$49,654	\$39,150	\$41,100
Defined Cont Match (2017)	110-81458-41600		\$0	\$1,135	\$0	\$2,230	\$2,345	\$2,460	\$2,590
WORKERS COMPENSATION PREMIUMS	110-81470-41600		\$3,875	\$3,632	\$4,233	\$4,000	\$4,233	\$4,444	\$4,666
WORKERS COMPENSATION CLAIMS	110-81475-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAR ALLOWANCE	110-81482-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$1,982,202	\$2,123,605	\$2,237,113	\$2,058,458	\$2,257,956	\$2,461,172	\$2,595,970
Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41600	Postage	\$1,155	\$155	\$1,300	\$1,300	\$1,339	\$1,372	\$1,407

FY 2026 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	110-82130-41600		\$42	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41600		\$332	\$223	\$500	\$500	\$500	\$500	\$500
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSCRIPTION FEES	110-82240-41600		\$124	\$0	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-41600		\$342	\$170	\$500	\$500	\$500	\$500	\$500
OTHER OPERATING SERVICES	110-82299-41600	Various	\$64	\$58	\$107	\$107	\$110	\$113	\$116
LEGAL NOTICES	110-82310-41600		\$0	\$105	\$150	\$150	\$155	\$158	\$162
CITIZENS ACADEMIES	110-82330-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUES FOR MEMBERSHIPS	110-82350-41600		\$1,078	\$299	\$1,500	\$1,072	\$1,104	\$1,132	\$1,160
DUES FOR MEMBERSHIPS	110-82350-41600	Staff Engineer dues - NSPE (\$299)				\$299	\$308	\$316	\$324
DUES FOR MEMBERSHIPS	110-82350-41600	Staff Engineer dues - APWA (\$237)				\$237	\$244	\$250	\$256
DUES FOR MEMBERSHIPS	110-82350-41600	Staff Engineer dues - NSPE/TSPE (\$299); APWA (\$237)				\$536	\$552	\$566	\$580
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMERGENCY RELIEF	110-82371-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECRUITMENT	110-82373-41600		\$249	\$0	\$300	\$500	\$515	\$528	\$541
PUBLICATIONS, NON-TRAINING	110-82390-41600		\$0	\$0	\$100	\$500	\$515	\$528	\$541
SANITATION & ENVIR SERVICES	110-82435-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TELEPHONE SERVICE	110-82450-41600		\$440	\$600	\$600	\$600	\$0	\$0	\$649
800 MHZ ACCESS LINE SERVICE	110-82451-41600		\$0	\$0	\$0	\$0	\$0	\$116	\$119
CELLULAR TELEPHONE SERVICE	110-82455-41600		\$3,262	\$4,420	\$3,700	\$3,700	\$4,402	\$4,040	\$4,579
CELLULAR TELEPHONE SERVICE	110-82455-41600	Verizon monthly bill (Director, Asst. Director Development, Cap Projects Construction Manager, Cap Projects Inspector, Staff Engineer approx \$47/person/month; \$34 per person per month for tablet charge (Cap Projects Construction Manager, Cap Projects Inspector)				\$3,400	\$3,502	\$3,590	\$3,679
CELLULAR TELEPHONE SERVICE	110-82455-41600	Various for as-needed expenses				\$300	\$300	\$300	\$300

FY 2026 Engineering 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	110-82455-41600	New Phones (Staff Engineer, Cap Projects Construction Manager, Cap Projects Inspector, Asst Director Development - \$150 each)				\$0	\$600	\$0	\$600
CELLULAR TELEPHONE SERVICE	110-82455-41600	New Phones (Director - \$150 each)				\$0	\$0	\$150	\$0
INTERNET & RELATED SERVICES	110-82470-41600		\$1,561	\$2,184	\$1,800	\$1,800	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41600		\$10,357	\$2,529	\$4,211	\$4,625	\$4,764	\$4,883	\$5,006
COMPUTER SERVICES	110-82510-41600	Monthly Zoom Subscription (\$30/Month)				\$360	\$371	\$380	\$390
COMPUTER SERVICES	110-82510-41600	CIP Software - Plan It Software				\$800	\$824	\$845	\$866
COMPUTER SERVICES	110-82510-41600	CIP Software - GO Canvas				\$1,764	\$1,817	\$1,862	\$1,909
COMPUTER SERVICES	110-82510-41600	Various				\$1,701	\$1,752	\$1,796	\$1,841
LEGAL SERVICES	110-82520-41600		\$0	\$7,650	\$0	\$0	\$0	\$0	\$0
ENGINEERING SERVICES	110-82540-41600		\$13,813	\$8,662	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
ENGINEERING SERVICES	110-82540-41600	On-call services as requested by Administration				\$20,000	\$20,000	\$20,000	\$20,000
CONSULTANT SERVICES	110-82560-41600		\$33,105	\$10,400	\$15,000	\$55,000	\$0	\$15,000	\$15,000
CONSULTANT SERVICES	110-82560-41600	Road Impact Fee Studies (Paul Degges contract) and Various Workorders				\$55,000	\$0	\$15,000	\$15,000
OTHER CONTRACTUAL SERVICES	110-82599-41600		\$0	\$6,890	\$3,500	\$5,000	\$5,000	\$5,000	\$5,000
OTHER CONTRACTUAL SERVICES	110-82599-41600	Ashton Park HOA - Sidewalk damage				\$3,140	\$0	\$0	\$0
OTHER CONTRACTUAL SERVICES	110-82599-41600	Various				\$1,860	\$5,000	\$5,000	\$5,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41600		\$2,854	\$602	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41600	3 vehicles				\$1,500	\$1,500	\$1,500	\$1,500
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41600		\$231	\$301	\$500	\$500	\$515	\$528	\$541
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41600	Novatech & other repairs				\$500	\$515	\$528	\$541
PAVING & REPAIR SERVICES	110-82640-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41600		\$477	\$537	\$650	\$650	\$670	\$686	\$703
TRAINING, OUTSIDE	110-82780-41600		\$0	\$0	\$500	\$500	\$515	\$528	\$541
TRAINING, OUTSIDE	110-82780-41600	Outside training				\$500	\$515	\$528	\$541
TRAINING, IN-HOUSE	110-82790-41600		\$0	\$140	\$500	\$500	\$515	\$528	\$541
REGISTRATIONS	110-82810-41600		\$6,409	\$11,386	\$8,909	\$8,909	\$9,937	\$8,435	\$8,789

FY 2026 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
REGISTRATIONS	110-82810-41600	CIP/Development - Continuing Education/Professional Development				\$3,554	\$3,661	\$3,752	\$3,846
REGISTRATIONS	110-82810-41600	Development - Continuing Education for Staff Engineer				\$1,250	\$0	\$0	\$0
REGISTRATIONS	110-82810-41600	ASCE TN Engineers Conference (5 Staff Engineers, 2 Assistant Directors, 1 Director \$380 each)				\$3,040	\$3,131	\$3,209	\$3,290
REGISTRATIONS	110-82810-41600	PE Exam fee - Staff Engineer				\$400	\$0	\$0	\$0
REGISTRATIONS	110-82810-41600	Additional Training				\$665	\$685	\$702	\$720
REGISTRATIONS	110-82810-41600	TN EPSC Level 1 Recertification for Staff Engineer (due every 3 years starting again in 2027)				\$0	\$0	\$300	\$0
REGISTRATIONS	110-82810-41600	TN EPSC Level 2 Recertification for Staff Engineer (due every 3 years starting again in 2028)				\$0	\$0	\$0	\$150
REGISTRATIONS	110-82810-41600	EPSC Level 2 Registration \$300 (every 3 years starting again in 2028) for Capital Projects Construction Manager				\$0	\$0	\$0	\$300
REGISTRATIONS	110-82810-41600	CPESC renewal certification \$185 (every year) for Capital Projects Construction Manager				\$0	\$185	\$190	\$194
REGISTRATIONS	110-82810-41600	IECA \$275 (every year) for Capital Projects Construction Manager				\$0	\$275	\$282	\$289
REGISTRATIONS	110-82810-41600	APWA Conference - 2 Staff Engineers, Capital Projects Construction Manager, Capital Projects Inspector				\$0	\$2,000	\$0	\$0
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41600		\$190	\$0	\$155	\$155	\$160	\$164	\$168
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41600	Transportation for Continuing Education/Professional Development				\$155	\$160	\$164	\$168
AIR TRAVEL	110-82830-41600		\$0	\$0	\$589	\$589	\$607	\$622	\$637
AIR TRAVEL	110-82830-41600	Travel for Continuing Education/Professional Development				\$589	\$607	\$622	\$637
LODGING	110-82840-41600		\$585	\$0	\$1,339	\$1,339	\$1,500	\$1,538	\$1,576

FY 2026 Engineering 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	110-82840-41600	Lodging for Continuing Education/Professional Development (APWA Conference for 2 Staff Engineers, Capital Projects Construction Manager, Capital Projects Inspector)				\$1,339	\$1,500	\$1,538	\$1,576
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41600		\$0	\$198	\$250	\$250	\$500	\$513	\$525
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41600	Meals for Continuing Education/Professional Development (APWA Conference for 2 Staff Engineers, Capital Projects Construction Manager, Capital Projects Inspector)				\$250	\$500	\$513	\$525
OTHER TRAVEL EXPENSES	110-82890-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER TRAVEL EXPENSES	110-82890-41600	Other expenses for Continuing Education/Professional Development				\$0	\$0	\$0	\$0
OFFICE SUPPLIES	110-83110-41600		\$1,531	\$773	\$1,700	\$1,700	\$1,751	\$1,795	\$1,840
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41600		\$112	\$0	\$206	\$200	\$200	\$200	\$200
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41600	\$200 per division				\$200	\$200	\$200	\$200
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41600		\$3,042	\$3,639	\$2,800	\$2,800	\$2,884	\$956	\$3,030
SAFETY SUPPLIES	110-83250-41600		\$44	\$0	\$500	\$500	\$515	\$528	\$541
UNIFORMS PURCHASED	110-83260-41600		\$2,437	\$1,917	\$3,000	\$4,040	\$4,040	\$4,040	\$4,040
UNIFORMS PURCHASED	110-83260-41600	Pants - \$250 per Inspector (2)				\$500	\$500	\$500	\$500
UNIFORMS PURCHASED	110-83260-41600	Shirts - \$250 per Inspector (2)				\$500	\$500	\$500	\$500
UNIFORMS PURCHASED	110-83260-41600	Muck Boots - \$150 per Inspector (2)				\$300	\$300	\$300	\$300
UNIFORMS PURCHASED	110-83260-41600	Steel Toed Boots - \$165 per Inspector (2) and 1/3 department non inspectors				\$990	\$990	\$990	\$990
UNIFORMS PURCHASED	110-83260-41600	COF Apparel Allowance				\$1,750	\$1,750	\$1,750	\$1,750
UNIFORMS, SPECIALIZED	110-83265-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSUMABLE TOOLS	110-83270-41600		\$0	\$0	\$0	\$0	\$0	\$290	\$0
OTHER OPERATING SUPPLIES	110-83299-41600		\$725	\$797	\$500	\$500	\$515	\$528	\$541
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41600		\$3,144	\$6,507	\$4,000	\$7,400	\$7,622	\$7,813	\$8,008

FY 2026 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41600	Gasoline for Capital Projects Inspector, Capital Projects Construction Manager, and Engineering Pool Car				\$7,400	\$7,622	\$7,813	\$8,008
MILEAGE (INSIDE WILLIAMSON COUNTY)	110-83320-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FURNITURE, FIXTURES (<\$50,000)	110-83510-41600		\$1,272	\$625	\$1,000	\$1,000	\$1,030	\$1,056	\$1,082
FURNITURE, FIXTURES (<\$50,000)	110-83510-41600	New/replacement furniture				\$1,000	\$1,030	\$1,056	\$1,082
VEHICLES (<\$50,000)	110-83520-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41600		\$1,424	\$1,818	\$2,600	\$2,600	\$2,678	\$2,745	\$2,814
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41600	Small Equipment				\$2,600	\$2,678	\$2,745	\$2,814
COMPUTER HARDWARE (<\$50,000)	110-83540-41600		\$36,544	\$5,741	\$41,545	\$22,000	\$22,700	\$5,738	\$1,576
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	Various Computer hardware purchases				\$2,000	\$1,500	\$1,538	\$1,576
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	Replacement/New Tablets				\$0	\$1,200	\$1,200	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	New Computers - 3 Staff Engineers, Director, Engineering Associate/Contract Specialist, Technical Support Specialist				\$20,000	\$0	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	New Computers - 4 Staff Engineers, Capital Projects Construction Manager, Assistant Director				\$0	\$20,000	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	New Computer - Capital Projects Inspector				\$0	\$0	\$3,000	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41600		\$2,161	\$3,710	\$2,500	\$2,500	\$2,575	\$2,640	\$2,706
COMPUTER SOFTWARE (<\$50,000)	110-83550-41600	Various				\$907	\$934	\$958	\$982
COMPUTER SOFTWARE (<\$50,000)	110-83550-41600	Emergent LLC (Adobe software)				\$1,593	\$1,641	\$1,682	\$1,724
VEHICLE PARTS & SUPPLIES	110-83610-41600		\$0	\$65	\$0	\$0	\$0	\$0	\$0
EQUIPMENT PARTS & SUPPLIES	110-83620-41600		\$393	\$138	\$452	\$452	\$466	\$477	\$489
FIBER OPTIC SUPPLIES	110-83649-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING MAINTENANCE SUPPLIES	110-83660-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 Engineering 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 INSURANCE	110-85110-41600		\$1,489	\$1,628	\$1,677	\$1,659	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-41600		\$3,507	\$0	\$3,757	\$46	\$0	\$0	\$0
INLAND MARINE INSURANCE	110-85112-41600		\$211	\$220	\$227	\$232	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41600		\$71	\$808	\$832	\$145	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-41600		\$1,697	\$7,226	\$7,443	\$5,316	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-41600		\$1,956	\$0	\$2,095	\$2,527	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41600		\$1,569	\$1,472	\$1,516	\$1,059	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41600		\$1,080	\$1,035	\$1,066	\$1,233	\$0	\$0	\$0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E&O LIABILITY CLAIMS	110-85126-41600		\$827	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-41600		\$142	\$68	\$0	\$0	\$0	\$0	\$0
SURETY/NOTARY COSTS	110-85140-41600	Notary for Engineering Associate II/Contract Specialist (expires 10/26 so needs to renew in FY26)				\$0	\$0	\$0	\$0
PROPERTY TAX-RENTAL PROPERTY	110-85220-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	110-85310-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	110-85320-41600		\$700	\$548	\$700	\$700	\$420	\$700	\$420
STATE FEES	110-85320-41600	Biennial PE License Renewal (\$140 every 2 years - 2 Staff Engineers, Assistant Director Development)				\$0	\$420	\$0	\$420
STATE FEES	110-85320-41600	Biennial PE License Renewal (\$140 every 2 years - 3 Staff Engineers, Director, Assistant Director CIP)				\$700	\$0	\$700	\$0
RECORDING & FILING FEES	110-85340-41600		\$2,369	\$1,040	\$2,060	\$2,060	\$2,122	\$2,175	\$2,229
E-COMMERCE FEES	110-85530-41600		\$129	\$0	\$283	\$283	\$291	\$299	\$306
MISCELLANEOUS	110-85990-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINCIPAL	110-86100-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST	110-86200-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41600		-\$247,183	-\$193,667	-\$193,668	-\$193,668	-\$199,478	-\$204,465	-\$209,577

FY 2026 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Total Operating			-\$101,936	-\$96,385	-\$43,549	-\$22,470	-\$94,346	-\$103,573	-\$108,954
Capital									
LAND	110-89100-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EASEMENTS ACQUIRED (purchase cost or value)	110-89120-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	110-89520-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER HARDWARE (>\$50,000)	110-89540-41600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (>\$50,000)	110-89550-41600		\$0	\$0	\$74,000	\$0	\$74,000	\$46,000	\$0
COMPUTER SOFTWARE (>\$50,000)	110-89550-41600	Base				\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (>\$50,000)	110-89550-41600	FY25 PER - Project Management Platform for Capital Projects				\$0	\$74,000	\$46,000	\$0
Total Capital			\$0	\$0	\$74,000	\$0	\$74,000	\$46,000	\$0
Total Budget			\$1,880,267	\$2,027,219	\$2,267,564	\$2,035,988	\$2,237,610	\$2,403,599	\$2,487,016

FY 2026 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Personnel									
REGULAR PAY	110-81110-41610		\$258,868	\$377,480	\$476,952	\$376,823	\$473,720	\$522,284	\$547,269
FAMILY LEAVE PAY	110-81113-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	110-81120-41610		\$2,114	\$4,324	\$1,600	\$1,600	\$2,250	\$2,250	\$2,250
VACANCY ADJUSTMENT	110-81199-41610		\$0	\$0	-\$12,510	\$0	-\$16,580	-\$18,280	-\$19,154
FICA (EMPLOYER'S SHARE)	110-81410-41610		\$18,708	\$27,504	\$34,756	\$28,827	\$38,040	\$40,001	\$42,012
MEDICAL PREMIUMS	110-81420-41610		\$56,249	\$73,797	\$90,554	\$73,386	\$99,609	\$109,570	\$120,527
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41610		\$2,000	\$2,085	\$2,640	\$2,220	\$2,640	\$2,640	\$2,640
VISION PREMIUMS	110-81425-41610		\$385	\$519	\$767	\$597	\$767	\$844	\$928
DENTAL INSURANCE PREMIUMS	110-81430-41610		\$2,527	\$3,342	\$4,874	\$3,910	\$4,873	\$5,361	\$5,897
FSA ADMINISTRATION FEES	110-81431-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROUP INSURANCE PREMIUMS	110-81433-41610		\$1,245	\$984	\$2,311	\$1,883	\$2,865	\$2,988	\$2,947
EE MEDICAL INSURANCE CONTRIBU	110-81440-41610		-\$9,701	-\$13,609	-\$19,847	-\$14,484	-\$19,848	-\$21,832	-\$24,015
CONTRIBUTIONS TO HEALTH SAVIN	110-81441-41610		\$1,680	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
EE DENTAL INSURANCE CONTRIBUT	110-81443-41610		-\$511	-\$749	-\$975	-\$782	-\$975	-\$1,072	-\$1,179
EE VISION INSURANCE CONTRIBUTI	110-81444-41610		-\$77	-\$114	-\$153	-\$119	-\$154	-\$169	-\$185
RETIREMENT HEALTH SAVINGS ACC	110-81445-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	110-81450-41610		\$25,673	\$34,922	\$28,127	\$28,126	\$29,532	\$31,009	\$32,559
DEFINED CONTRIBUTION MATCH (C	110-81455-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEFINED CONTRIBUTION MATCH (T	110-81456-41610		\$10,309	\$22,225	\$21,981	\$23,241	\$32,151	\$33,773	\$35,477
Defined Cont Match (2017)	110-81458-41610		\$0	\$2,494	\$0	\$4,900	\$5,147	\$5,406	\$5,679
WORKERS COMPENSATION PREMIL	110-81470-41610		\$2,050	\$946	\$1,939	\$1,500	\$2,000	\$2,000	\$2,500
WORKERS COMPENSATION CLAIMS	110-81475-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$371,519	\$540,951	\$637,816	\$536,428	\$660,837	\$721,573	\$760,952
Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41610		\$248	\$42	\$412	\$412	\$424	\$435	\$446
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	110-82130-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41610		\$49	\$120	\$200	\$200	\$206	\$211	\$216
FINGERPRINTING FEES	110-82245-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	110-82250-41610		\$0	\$0	\$200	\$200	\$600	\$600	\$600
OTHER OPERATING SERVICES	110-82299-41610		\$0	\$0	\$0	\$275	\$283	\$290	\$298
LEGAL NOTICES	110-82310-41610		\$2,717	\$125	\$3,000	\$3,000	\$3,090	\$3,167	\$3,246
DUES FOR MEMBERSHIPS	110-82350-41610		\$1,480	\$2,257	\$2,000	\$2,965	\$3,020	\$3,020	\$3,020
DUES FOR MEMBERSHIPS	110-82350-41610	City Traffic Engineer - TN Dept of Commerce & Insurance				\$195	\$195	\$195	\$195
DUES FOR MEMBERSHIPS	110-82350-41610	City Traffic Engineer - ITS Tennessee Dues				\$150	\$150	\$150	\$150
DUES FOR MEMBERSHIPS	110-82350-41610	City Traffic Engineer - Institute of Transportation Engineers dues				\$2,000	\$2,055	\$2,055	\$2,055

FY 2026 Traffic Operations Center 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	110-82350-41610	City Traffic Engineer - IMSA dues				\$500	\$500	\$500	\$500
DUES FOR MEMBERSHIPS	110-82350-41610	Traffic & Transportation Engineer (IMSA membership dues)				\$40	\$40	\$40	\$40
DUES FOR MEMBERSHIPS	110-82350-41610	ITS Specialist dues (IMSA)				\$80	\$80	\$80	\$80
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMERGENCY RELIEF	110-82371-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECRUITMENT	110-82373-41610	\$500 per employee/10 (\$500 min)	\$0	\$0	\$0	\$500	\$500	\$500	\$500
PUBLICATIONS, NON-TRAINING	110-82390-41610		\$200	\$295	\$350	\$1,000	\$1,000	\$1,000	\$1,000
PUBLICATIONS, NON-TRAINING	110-82390-41610	TOC publications (trip gen park gen books)				\$1,000	\$1,000	\$1,000	\$1,000
TELEPHONE SERVICE	110-82450-41610		\$268	\$400	\$264	\$450	\$0	\$0	\$0
800 MHZ ACCESS LINE SERVICE	110-82451-41610		\$0	\$0	\$62	\$62	\$64	\$65	\$67
CELLULAR TELEPHONE SERVICE	110-82455-41610		\$2,237	\$2,028	\$1,843	\$1,792	\$2,193	\$1,886	\$1,931
CELLULAR TELEPHONE SERVICE	110-82455-41610	Verizon monthly bill (\$47 per person per month for cell phone (2 ITS Specialists, City Traffic Engineer)				\$1,692	\$1,743	\$1,786	\$1,831
CELLULAR TELEPHONE SERVICE	110-82455-41610	Added additional \$100 for various; will need new phones in 2026				\$100	\$450	\$100	\$100
INTERNET & RELATED SERVICES	110-82470-41610		\$1,561	\$2,184	\$1,800	\$1,800	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41610		\$1,164	\$9,610	\$132,740	\$132,900	\$103,500	\$144,550	\$139,500
COMPUTER SERVICES	110-82510-41610	Annual Software Subscription/Maintenance (Vistro, Synchro, Cyber locks; Synchro update needed in FY25 & FY27)				\$11,000	\$6,500	\$12,500	\$7,000
COMPUTER SERVICES	110-82510-41610	Advanced Traffic Management System (ATMS) Annual Maintenance - Tactics				\$25,000	\$0	\$0	\$0
COMPUTER SERVICES	110-82510-41610	Advanced Traffic Management System (ATMS) Annual Maint - Kinetic Signals				\$0	\$0	\$35,000	\$35,000
COMPUTER SERVICES	110-82510-41610	Traffic Data Subscription (Blynscy and Derq)				\$35,000	\$35,000	\$35,000	\$35,000
COMPUTER SERVICES	110-82510-41610	Adaptive Signal Control Technology (ASCT) Annual Maintenance - SCOOT				\$28,500	\$28,500	\$28,500	\$28,500
COMPUTER SERVICES	110-82510-41610	Traffic Count Services (Miovision)				\$25,000	\$25,000	\$25,000	\$25,000
COMPUTER SERVICES	110-82510-41610	School flasher computer services software				\$8,400	\$8,500	\$8,550	\$9,000
ENGINEERING SERVICES	110-82540-41610		\$20,312	\$246,540	\$325,000	\$325,000	\$200,000	\$200,000	\$200,000

FY 2026 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
ENGINEERING SERVICES	110-82540-41610	Various (typically signal retiming)				\$50,000	\$200,000	\$200,000	\$200,000
ENGINEERING SERVICES	110-82540-41610	Signal Retiming				\$150,000	\$0	\$0	\$0
ENGINEERING SERVICES	110-82540-41610	Donelson Creek & Lewisburg Intersection Project 2024-010 / Lewisburg and South Margin Intersection Project 2024-011				\$125,000	\$0	\$0	\$0
CONSULTANT SERVICES	110-82560-41610		\$69,292	\$11,420	\$25,000	\$225,000	\$65,000	\$25,000	\$25,000
CONSULTANT SERVICES	110-82560-41610	Various consultant services/Annual Traffic Count Program				\$25,000	\$25,000	\$25,000	\$25,000
CONSULTANT SERVICES	110-82560-41610	SS4A Federal Grant - Safety Action Plan (80/20 match) (COF 2024-0251)				\$200,000	\$40,000	\$0	\$0
OTHER CONTRACTUAL SERVICES	110-82599-41610		\$0	\$42,250	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
OTHER CONTRACTUAL SERVICES	110-82599-41610	Other Services (typically misc traffic studies)				\$100,000	\$100,000	\$100,000	\$100,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41610		\$863	\$280	\$1,030	\$1,000	\$1,030	\$1,056	\$1,082
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41610	2 vehicles				\$1,000	\$1,030	\$1,056	\$1,082
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41610		\$231	\$1,550	\$1,500	\$1,500	\$1,545	\$1,584	\$1,623
PAVING & REPAIR SERVICES	110-82640-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAFFIC SIGNAL REPAIR & MAINTENANCE SERVICES	110-82641-41610		\$0	\$1,030,255	\$0	\$0	\$0	\$0	\$0
SIDEWALK REPAIR	110-82647-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FIBER OPTIC SERVICE	110-82649-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-41610		\$171	\$275	\$206	\$200	\$206	\$211	\$216
TRAINING, OUTSIDE	110-82780-41610		\$0	\$0	\$0	\$0	\$1,000	\$500	\$1,000
TRAINING, IN-HOUSE	110-82790-41610		\$0	\$0	\$0	\$0	\$250	\$250	\$250
REGISTRATIONS	110-82810-41610		\$2,419	\$2,903	\$6,500	\$6,500	\$3,500	\$6,500	\$3,500
REGISTRATIONS	110-82810-41610	Continuing Education/Professional Development				\$6,500	\$3,500	\$6,500	\$3,500
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41610		\$233	\$351	\$500	\$500	\$500	\$500	\$500
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	110-82820-41610	Transportation for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				\$500	\$500	\$500	\$500
AIR TRAVEL	110-82830-41610		\$218	\$1,037	\$700	\$700	\$900	\$1,200	\$1,200

FY 2026 Traffic Operations Center 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	110-82830-41610	Air travel for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				\$700	\$900	\$1,200	\$1,200
LODGING	110-82840-41610		\$3,374	\$1,167	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
LODGING	110-82840-41610	Lodging for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				\$4,500	\$4,500	\$4,500	\$4,500
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41610		\$580	\$141	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
MEALS (OUTSIDE WILLIAMSON COUNTY)	110-82850-41610	Meals for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				\$1,100	\$1,100	\$1,100	\$1,100
OTHER TRAVEL EXPENSES	110-82890-41610		\$0	\$0	\$250	\$250	\$500	\$500	\$500
OTHER TRAVEL EXPENSES	110-82890-41610	Other travel expenses for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				\$250	\$500	\$500	\$500
OFFICE SUPPLIES	110-83110-41610		\$172	\$375	\$350	\$720	\$742	\$760	\$779
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41610		\$0	\$0	\$150	\$200	\$206	\$211	\$216
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	110-83140-41610		\$922	\$1,218	\$1,000	\$1,200	\$1,236	\$1,267	\$1,299
TRAINING SUPPLIES	110-83210-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	110-83250-41610		\$0	\$0	\$300	\$300	\$309	\$317	\$325
UNIFORMS PURCHASED	110-83260-41610		\$808	\$416	\$1,000	\$2,240	\$2,250	\$2,295	\$2,338
UNIFORMS PURCHASED	110-83260-41610	Pants - \$250 each per 2 Inspectors				\$500	\$500	\$500	\$500
UNIFORMS PURCHASED	110-83260-41610	Shirts - \$250 each per 2 Inspectors				\$500	\$500	\$513	\$525
UNIFORMS PURCHASED	110-83260-41610	Muck Boots - \$150 each per 2 Inspectors				\$300	\$300	\$308	\$315
UNIFORMS PURCHASED	110-83260-41610	Steel Toed Boots - \$165 each per 2 Inspectors and 1/3 department non inspectors				\$440	\$450	\$461	\$473
UNIFORMS PURCHASED	110-83260-41610	COF apparel allowance				\$500	\$500	\$513	\$525
CONSUMABLE TOOLS	110-83270-41610		\$0	\$0	\$150	\$150	\$155	\$158	\$162
OTHER OPERATING SUPPLIES	110-83299-41610		\$48	\$984	\$1,030	\$1,030	\$1,061	\$1,087	\$1,115
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	110-83310-41610		\$731	\$924	\$1,000	\$1,000	\$1,030	\$1,056	\$1,082
FURNITURE, FIXTURES (<\$50,000)	110-83510-41610		\$178	\$0	\$500	\$1,000	\$1,000	\$1,000	\$1,000

FY 2026 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
VEHICLES (<\$50,000)	110-83520-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41610		\$35,570	\$34,293	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41610	Various - CCTV Cameras & Replacement Hardware (new controllers, replacement cameras, switches)				\$50,000	\$50,000	\$50,000	\$50,000
COMPUTER HARDWARE (<\$50,000)	110-83540-41610		\$7,852	\$8,690	\$3,000	\$3,500	\$9,000	\$9,400	\$3,563
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	TOC computer replacement cycle (3 computers - 2 ITS Specialists, Traffic & Transportation Engineer)				\$0	\$0	\$8,400	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	City Traffic Engineer computer				\$0	\$2,800	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	Various				\$1,000	\$1,000	\$1,000	\$1,000
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	Traffic & Transportation Engineer's Laptop				\$2,500	\$0	\$0	\$2,563
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	Toughbook (2 ITS Specialists)				\$0	\$5,200	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	110-83540-41610					\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41610		\$0	\$0	\$1,000	\$1,000	\$1,030	\$1,056	\$1,082
Other Equipment (<\$50,000)	110-83599-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT PARTS & SUPPLIES	110-83620-41610		\$153	\$1,240	\$1,700	\$1,700	\$1,751	\$1,795	\$1,840
TRAFFIC SIGNAL PARTS & SUPPLIES	110-83641-41610		\$106	\$15,926	\$47,521	\$47,521	\$48,947	\$50,170	\$51,425
TRAFFIC SIGNAL PARTS & SUPPLIES	110-83641-41610	Various invoices for traffic signal parts				\$47,521	\$48,947	\$50,170	\$51,425
TRAFFIC CALMING SUPPLIES	110-83644-41610		\$0	\$89,228	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
TRAFFIC CALMING SUPPLIES	110-83644-41610	Speed Cushions				\$25,000	\$25,000	\$25,000	\$25,000
TRAFFIC CALMING SUPPLIES	110-83644-41610	Speed Feedback Signs				\$25,000	\$25,000	\$25,000	\$25,000
TRAFFIC CALMING SUPPLIES	110-83644-41610	Signs & Markings				\$25,000	\$25,000	\$25,000	\$25,000
FIBER OPTIC SUPPLIES	110-83649-41610		\$210	\$0	\$500	\$500	\$515	\$528	\$541
BUILDING MAINTENANCE SUPPLIES	110-83660-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-41610		\$0	\$0	\$283	\$283	\$291	\$299	\$306
Traffic Operations Center	110-84310-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE ROUTE 96	110-84955-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY INSURANCE	110-85110-41610		\$1,528	\$1,653	\$1,703	\$1,659	\$0	\$0	\$0
FRAUD INSURANCE	110-85111-41610		\$6,247	\$0	\$6,692	\$72	\$0	\$0	\$0

FY 2026 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
INLAND MARINE INSURANCE	110-85112-41610		\$96	\$100	\$103	\$106	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41610		\$74	-\$619	\$52	\$94	\$0	\$0	\$0
LIABILITY INSURANCE	110-85115-41610		\$2,825	\$11,057	\$7,506	\$8,352	\$0	\$0	\$0
E&O LIABILITY INSURANCE	110-85116-41610		\$3,485	\$0	\$3,660	\$3,970	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	110-85117-41610		\$655	\$362	\$373	\$706	\$0	\$0	\$0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	110-85119-41610		\$1,923	\$1,617	\$1,666	\$1,937	\$0	\$0	\$0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	110-85310-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	110-85320-41610		\$80	\$437	\$162	\$162	\$447	\$171	\$455
STATE FEES	110-85320-41610	PE Renewal Fee (Traffic & Transportation Engineer, City Traffic Engineer)				\$0	\$280	\$0	\$280
STATE FEES	110-85320-41610	TDOT State Fees				\$162	\$167	\$171	\$175
RECORDING & FILING FEES	110-85340-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-COMMERCE FEES	110-85530-41610		\$0	\$0	\$71	\$71	\$73	\$75	\$77
MISCELLANEOUS	110-85990-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	110-86600-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	110-86700-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$171,281	\$1,523,131	\$810,629	\$1,016,279	\$689,954	\$695,270	\$683,900
Capital									
STREETS (>\$100,000)	110-89420-41610		\$0	\$0	\$0	\$106,000	\$0	\$0	\$0
SIDEWALKS (>\$100,000)	110-89460-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAFFIC SIGNALS (>\$100,000)	110-89470-41610		\$11,990	\$0	\$1,490,000	\$850,000	\$950,000	\$0	\$0
TRAFFIC SIGNALS (>\$100,000)	110-89470-41610	Murfreesboro Road (SR-96) Traffic Signal Improvements (CMAQ) 100% reimbursable (COF 2021-0300, 2022-0221, 2022-0064, 2019-0322, 2022-0116)				\$600,000	\$0	\$0	\$0
TRAFFIC SIGNALS (>\$100,000)	110-89470-41610	FY25 PER - Donelson Creek Pkwy/Lewisburg Pike Signal Project 2024-010				\$100,000	\$600,000	\$0	\$0
TRAFFIC SIGNALS (>\$100,000)	110-89470-41610	FY25 PER - South Margin/Lewisburg/5th Ave Signal Project 2024-011 (COF 2023-0364)				\$150,000	\$350,000	\$0	\$0
VEHICLES (>\$50,000)	110-89520-41610		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41610		\$0	\$0	\$815,000	\$100,000	\$800,000	\$0	\$0

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HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Stormwater

Jerry Hatcher, Streets Director
Paul Holzen, City Engineer

Departmental Summary

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

Streets

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

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

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

Engineering

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

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

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

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

Performance Measures & 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

Stormwater Non-Financial Performance Measures

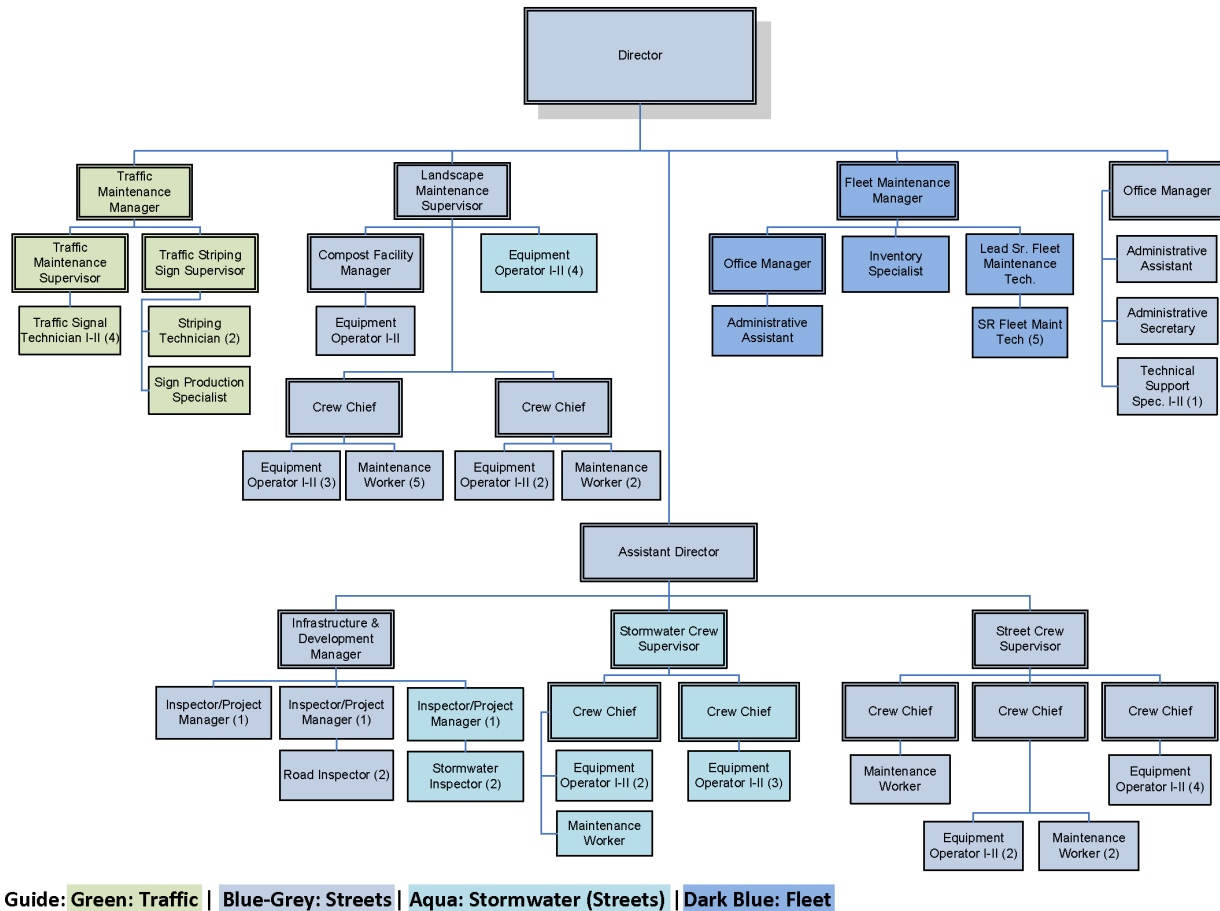
Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Percentage of watershed completed for visual stream assessments (Annual watershed goal=20%)	100	100	0	100	20
Visual Stream Assessment, Annual Ambient Monitoring (100%=Achieved, 0%=Not Achieved)	100	100	100	0	20
Number of public communication/education/outreach events completed.	0.1	0.19	19	35	23
Macroinvertebrate sampling, Annual Ambient Monitoring (100%=Achieved, 0%=Not Achieved)	100	100	100	100	100
Number of public involvement and participation events completed.	0.05	0.02	9	18	10
Average number of active construction sites inspections completed monthly	1.65	1.77	165	184	123
Percentage of active construction sites inspected monthly.	100	100	100	100	100
Percentage of Post Construction Stormwater Control Measures inspected (Annual goal=20%)	0	0	0	100	18.2
Average number of active construction sites per month	1.65	1.77	165	184	123
Percentage of watershed completed for illicit discharge detection and elimination. (Annual watershed goal=20%)	0.2	0.2	20	100	20
AMOUNT	403.65	403.95	678	921	557.2

Stormwater Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating the quality of storm drainage as excellent/good	80	78	79
Percent rating the quality of storm drainage as fair/poor	20	22	21
AMOUNT	100	100	100

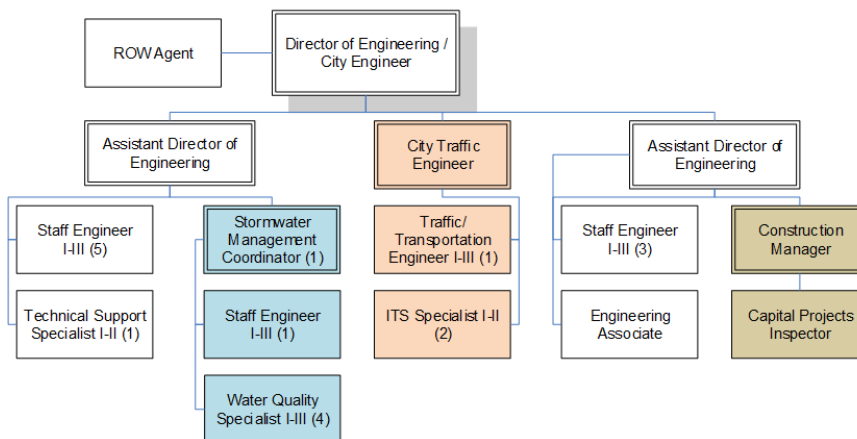
Organizational Chart(s)

Streets Department Organizational Chart



Organizational Chart - Stormwater-Engineering

Engineering Department



Notes:

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

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
Stormwater - Engineering											
Stormwater Management Coordinator	K	1	0	1	0	1	0	1	0	1	0
Staff Engineer I-III	I-K	1	0	1	0	1	0	1	0	1	0
Water Quality Specialist I-III	F-H	4	0	4	0	4	0	4	0	4	0
Stormwater - Streets											
Stormwater Crew Supervisor	H	1	0	1	0	1	0	1	0	1	0
Inspector/Project Manager	H	0	0	0	0	1	0	1	0	1	0
Stormwater Inspector	G	3	0	3	0	2	0	2	0	2	0
Crew Chief	G	2	0	2	0	2	0	2	0	2	0
Equipment Operator I-II	D-E	9	0	9	0	9	0	9	0	9	0
Maintenance Worker	D	1	0	1	0	1	0	1	0	1	0
Totals		22	0	22	0	22	0	22	0	22	0

Budget Summary

Stormwater

	ACTUAL 2023	ACTUAL 2024	BUDGET 2025	EOY 2025	FY2026 BUDGET		
	FY2023	FY2024	FY2025	FY2025	FY2026	25 v. 26 Difference \$	25 v. 26 Difference %
Revenues							
REVENUES							
LICENSES & PERMITS (32000)	\$119,369	\$133,402	\$129,051	\$128,919	\$134,096	\$5,045	3.9%
INTERGOVERNMENTAL (33000)	–	–	–	\$0	\$0	\$0	–
CHARGES FOR SERVICES (34000)	\$2,595,654	\$2,644,859	\$2,673,523	\$2,673,959	\$2,579,806	(\$93,717)	(3.5%)
FINES & FEES (35000)	\$75,906	\$58,307	\$35,000	\$70,549	\$68,733	\$33,733	96.4%
USE OF MONEY & PROPERTY (36000)	\$41,307	\$94,583	\$51,592	\$61,608	\$61,982	\$10,390	20.1%
OTHER REVENUE (37000)	–	\$7,376	–	\$0	\$0	\$0	–
CUSTOMER SERVICE (38000)	\$0	\$0	–	\$0	\$0	\$0	–
CAPITAL CONTRIBUTIONS (39000)	–	–	–	\$0	\$0	\$0	–
REVENUES TOTAL	\$2,832,236	\$2,938,527	\$2,889,166	\$2,935,035	\$2,844,617	(\$44,549)	(1.5%)
REVENUES TOTAL	\$2,832,236	\$2,938,527	\$2,889,166	\$2,935,035	\$2,844,617	(\$44,549)	(1.5%)
Expenses							
135 - STORMWATER							
PERSONNEL							
PERSONNEL (81000)							
SALARIES & WAGES (81100)	\$1,453,312	\$1,664,801	\$1,661,214	\$1,557,619	\$1,754,316	\$93,102	5.6%
EMPLOYEE BENEFITS (81400)	\$615,385	\$820,425	\$796,234	\$768,490	\$896,924	\$100,690	12.7%
PERSONNEL (81000) TOTAL	\$2,068,697	\$2,485,226	\$2,457,448	\$2,326,109	\$2,651,240	\$193,792	7.9%
PERSONNEL TOTAL	\$2,068,697	\$2,485,226	\$2,457,448	\$2,326,109	\$2,651,240	\$193,792	7.9%
OPERATIONS							
SERVICES (82000)	\$258,607	\$284,641	\$396,724	\$382,072	\$412,781	\$16,057	4.1%
SUPPLIES (83000)	\$330,288	\$162,661	\$484,017	\$249,464	\$295,374	(\$188,643)	(39.0%)
OPERATIONAL UNITS (84000)	\$226,922	\$192,521	\$192,522	\$387,522	\$387,522	\$195,000	101.3%
BUSINESS EXPENSES (85000)	\$46,048	\$48,640	\$56,632	\$67,053	\$59,399	\$2,767	4.9%
DEBT SERVICE (86000)	–	–	–	\$0	\$0	\$0	–
TRANSFER TO OTHER FUNDS (88000)	–	\$350,000	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$861,865	\$1,038,463	\$1,129,895	\$1,086,111	\$1,155,076	\$25,181	2.2%
CAPITAL							
CAPITAL ASSETS (89000)	\$0	–	\$915,930	\$1,077,930	\$390,000	(\$525,930)	(57.4%)
CAPITAL TOTAL	\$0	–	\$915,930	\$1,077,930	\$390,000	(\$525,930)	(57.4%)
135 - STORMWATER TOTAL	\$2,930,562	\$3,523,689	\$4,503,273	\$4,490,150	\$4,196,316	(\$306,957)	(6.8%)
EXPENSES TOTAL	\$2,930,562	\$3,523,689	\$4,503,273	\$4,490,150	\$4,196,316	(\$306,957)	(6.8%)

FY 2026 Stormwater Streets Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Stormwater Streets Personnel									
REGULAR PAY	135-81110-43120		\$921,070	\$1,057,530	\$1,128,694	\$950,605	\$1,114,896	\$1,228,473	\$1,287,137
ARPA - COVID19 LEAVE/ISOLATION	135-81112-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY LEAVE PAY	135-81113-43120		\$0	\$3,400	\$0	\$1,180	\$0	\$0	\$0
OVERTIME PAY	135-81120-43120		\$31,307	\$46,831	\$36,750	\$36,750	\$40,000	\$40,000	\$40,000
VACANCY ADJUSTMENT	135-81199-43120		\$0	\$0	-\$36,441	\$0	-\$36,989	-\$40,755	-\$42,700
FICA (EMPLOYER'S SHARE)	135-81410-43120		\$69,518	\$81,996	\$80,464	\$72,403	\$89,192	\$93,823	\$98,573
MEDICAL PREMIUMS	135-81420-43120		\$249,333	\$246,687	\$222,021	\$221,423	\$287,481	\$316,229	\$347,852
MEDICAL PREMIUMS - RETIREES	135-81421-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
NEAR-SITE CLINIC (URGENT TEAM)	135-81422-43120		\$6,590	\$6,280	\$6,210	\$6,090	\$7,080	\$7,080	\$7,080
VISION PREMIUMS	135-81425-43120		\$1,609	\$1,558	\$1,678	\$1,467	\$1,849	\$2,034	\$2,236
VISION PREMIUMS - RETIREES	135-81426-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DENTAL INSURANCE PREMIUMS	135-81430-43120		\$10,819	\$9,996	\$10,619	\$9,575	\$11,734	\$12,908	\$14,199
FSA ADMINISTRATION FEES	135-81431-43120		\$96	\$19	\$121	\$0	\$100	\$100	\$100
GROUP INSURANCE PREMIUMS	135-81433-43120		\$4,864	\$5,332	\$6,426	\$5,853	\$7,077	\$7,368	\$7,273
EE MEDICAL INSURANCE CONTRIBUTIONS	135-81440-43120		-\$40,949	-\$43,294	-\$47,029	-\$44,352	-\$57,732	-\$63,505	-\$69,856
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	135-81441-43120		\$2,400	\$4,800	\$2,400	\$0	\$0	\$0	\$0
RETIREE HEALTH INSURANCE CONTRIBUTIONS	135-81442-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EE DENTAL INSURANCE CONTRIBUTIONS	135-81443-43120		-\$2,033	-\$1,917	-\$2,043	-\$1,875	-\$2,293	-\$2,522	-\$2,775
EE VISION INSURANCE CONTRIBUTIONS	135-81444-43120		-\$301	-\$300	-\$319	-\$285	-\$359	-\$395	-\$434
RETIREE VISION INSURANCE CONTRIBUTIONS	135-81447-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTIONS	135-81450-43120		\$128,367	\$174,611	\$281,267	\$281,267	\$295,330	\$310,097	\$325,602
DEFINED CONTRIBUTION MATCH (CLOSED)	135-81455-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEFINED CONTRIBUTION MATCH (TCRS)	135-81456-43120		\$18,279	\$19,465	\$21,873	\$18,925	\$35,799	\$37,626	\$39,548
Defined Cont Match (2017)	135-81458-43120		\$0	\$113	\$0	\$2,513	\$2,711	\$2,713	\$2,716
UNEMPLOYMENT CLAIMS	135-81460-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	135-81470-43120		\$3,684	\$2,876	\$6,554	\$2,900	\$3,045	\$3,197	\$3,357
WORKERS COMPENSATION CLAIMS	135-81475-43120		\$0	\$122,928	\$17,680	\$0	\$10,000	\$10,000	\$10,000
Total Personnel			\$1,404,653	\$1,738,909	\$1,736,925	\$1,564,439	\$1,808,921	\$1,964,471	\$2,069,908

FY 2026 Stormwater Streets Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Stormwater Streets Operating									
MAILING & OUTBOUND SHIPPING SERVICES	135-82110-43120		\$0	\$14	\$100	\$100	\$100	\$111	\$120
FREIGHT FOR INBOUND PURCHASED ITEMS	135-82120-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LICENSES & TITLES	135-82130-43120		\$64	\$0	\$60	\$0	\$60	\$60	\$60
VEHICLE TOW-IN SERVICES	135-82140-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & COPYING SERVICES, OUTSOURCED	135-82210-43120		\$0	\$46	\$100	\$100	\$100	\$100	\$100
TRANSCRIPTION FEES	135-82240-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TESTING & PHYSICALS	135-82250-43120		\$0	\$0	\$100	\$100	\$100	\$100	\$100
UNIFORM RENTAL & SERVICES	135-82260-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LANDFILL & BIOSOLIDS MANAGEMENT SERVICES	135-82270-43120		\$0	\$0	\$200	\$0	\$100	\$110	\$120
LEGAL NOTICES	135-82310-43120		\$0	\$0	\$200	\$0	\$100	\$110	\$120
DUES FOR MEMBERSHIPS	135-82350-43120		\$474	\$244	\$400	\$250	\$300	\$300	\$300
PROFESSIONAL STANDARDS / ACCREDITATION	135-82355-43120		\$948	\$0	\$500	\$300	\$350	\$375	\$400
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	135-82360-43120		\$0	\$0	\$100	\$0	\$100	\$100	\$100
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	135-82370-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMERGENCY RELIEF	135-82371-43120		\$0	\$0	\$100	\$0	\$0	\$0	\$0
PUBLICATIONS, NON-TRAINING	135-82390-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ELECTRIC SERVICE	135-82410-43120		\$11,019	\$15,526	\$15,000	\$15,000	\$15,500	\$17,000	\$19,000
WATER & SEWER SERVICE	135-82420-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SANITATION & ENVIR SERVICES	135-82435-43120		\$3,515	\$1,423	\$5,000	\$3,500	\$3,800	\$4,000	\$4,200
TELEPHONE SERVICE	135-82450-43120		\$343	\$400	\$350	\$350	\$400	\$420	\$440
800 MHZ ACCESS LINE SERVICE	135-82451-43120		\$0	\$187	\$250	\$250	\$250	\$275	\$300
CELLULAR TELEPHONE SERVICE	135-82455-43120		\$6,840	\$9,756	\$6,500	\$6,500	\$6,800	\$7,000	\$7,200
INTERNET & RELATED SERVICES	135-82470-43120		\$1,561	\$2,184	\$1,700	\$1,700	\$2,200	\$2,400	\$2,600
COMPUTER SERVICES	135-82510-43120		\$0	\$0	\$200	\$0	\$100	\$100	\$100
LEGAL SERVICES	135-82520-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONSULTANT SERVICES	135-82560-43120		\$394	\$0	\$10,000	\$0	\$5,000	\$10,000	\$15,000
OTHER CONTRACTUAL SERVICES	135-82599-43120		\$0	\$13,848	\$20,000	\$20,000	\$25,000	\$30,000	\$32,000
OTHER CONTRACTUAL SERVICES	135-82599-43120	various locations stormwater pipe repair				\$20,000	\$25,000	\$30,000	\$32,000
VEHICLE REPAIR & MAINTENANCE SERVICES	135-82610-43120		\$87,642	\$90,820	\$95,000	\$95,000	\$95,000	\$98,000	\$100,000

FY 2026 Stormwater Streets 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	135-82610-43120	vehicle repairs & maintenance services				\$95,000	\$95,000	\$98,000	\$100,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	135-82620-43120		\$28,740	\$32,444	\$50,000	\$45,000	\$50,000	\$54,000	\$58,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	135-82620-43120	equipment repairs & maintenance services				\$45,000	\$50,000	\$54,000	\$58,000
PAVING & REPAIR SERVICES	135-82640-43120		\$15,217	\$25,046	\$30,000	\$35,000	\$40,000	\$45,000	\$50,000
PAVING & REPAIR SERVICES	135-82640-43120	paving & repair services at varioius locations				\$35,000	\$40,000	\$45,000	\$50,000
STORMWATER MAINTENANCE SERVICES	135-82645-43120		\$8,150	\$0	\$0	\$0	\$0	\$0	\$0
CONCRETE CURB REPAIR	135-82646-43120		\$1,750	\$8,410	\$10,000	\$7,500	\$8,000	\$8,500	\$9,000
SIDEWALK REPAIR	135-82647-43120		\$15,477	\$24,271	\$10,000	\$10,000	\$12,000	\$12,000	\$12,000
PARK & FIELD MAINTENANCE SERVICES	135-82650-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING REPAIR & MAINTENANCE SERVICES	135-82660-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REPAIR & MAINTENANCE SERVICES	135-82699-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMPLOYEE RECOGNITION/RECEPTIONS	135-82750-43120		\$350	\$365	\$700	\$1,600	\$800	\$800	\$800
TRAINING, OUTSIDE	135-82780-43120		\$0	\$1,075	\$1,000	\$1,000	\$1,200	\$1,250	\$1,300
TRAINING, IN-HOUSE	135-82790-43120		\$0	\$576	\$1,000	\$500	\$550	\$550	\$550
REGISTRATIONS	135-82810-43120		\$400	\$59	\$670	\$300	\$1,700	\$1,700	\$1,900
REGISTRATIONS	135-82810-43120	APWA PWX				\$0	\$900	\$900	\$1,000
REGISTRATIONS	135-82810-43120	Storm Con				\$300	\$800	\$800	\$900
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43120		\$30	\$0	\$200	\$0	\$1,000	\$1,000	\$1,100
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43120	APWA				\$0	\$500	\$500	\$550
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43120	Storm Con				\$0	\$500	\$500	\$550
AIR TRAVEL	135-82830-43120		\$0	\$0	\$450	\$0	\$1,200	\$1,300	\$1,400
AIR TRAVEL	135-82830-43120	APWA				\$0	\$600	\$650	\$700
AIR TRAVEL	135-82830-43120	Storm Con				\$0	\$600	\$650	\$700
LODGING	135-82840-43120		\$378	\$0	\$900	\$0	\$1,600	\$1,700	\$1,800
LODGING	135-82840-43120	APWA				\$0	\$800	\$850	\$900
LODGING	135-82840-43120	Storm Con				\$0	\$800	\$850	\$900
MEALS (OUTSIDE WILLIAMSON COUNTY)	135-82850-43120		\$99	\$106	\$900	\$500	\$500	\$600	\$625
OTHER TRAVEL EXPENSES	135-82890-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 Stormwater Streets 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	135-83110-43120		\$561	\$165	\$350	\$200	\$350	\$350	\$350
EMPLOYEE BENEVOLENCE ITEMS	135-83130-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	135-83140-43120		\$1,396	\$2,360	\$1,300	\$2,000	\$2,000	\$2,000	\$2,000
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	135-83140-43120					\$2,000	\$2,000	\$2,000	\$2,000
TRAINING SUPPLIES	135-83210-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHEMICALS & LAB SUPPLIES	135-83220-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAFETY SUPPLIES	135-83250-43120		\$5,693	\$3,412	\$5,600	\$7,000	\$5,800	\$5,900	\$6,000
UNIFORMS PURCHASED	135-83260-43120		\$5,035	\$6,385	\$5,600	\$5,400	\$5,800	\$6,000	\$6,200
CONSUMABLE TOOLS	135-83270-43120		\$1,147	\$805	\$1,500	\$1,500	\$1,500	\$1,700	\$1,900
OTHER OPERATING SUPPLIES	135-83299-43120		\$30	\$19	\$0	\$19	\$25	\$25	\$25
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	135-83310-43120		\$74,940	\$62,370	\$90,000	\$80,000	\$82,000	\$82,000	\$82,000
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	135-83310-43120	gasoline & diesel for vehicles inside Williamson County)				\$80,000	\$82,000	\$82,000	\$82,000
MILEAGE (INSIDE WILLIAMSON COUNTY)	135-83320-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER PURCHASED	135-83410-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
FURNITURE, FIXTURES (<\$50,000)	135-83510-43120		\$76	\$250	\$250	\$250	\$250	\$250	\$250
VEHICLES (<\$50,000)	135-83520-43120		\$130,560	\$0	\$162,000	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43120		\$1,177	\$20,847	\$34,500	\$30,300	\$39,500	\$24,500	\$14,500
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43120	Equipment Attachment				\$14,000	\$10,000	\$10,000	\$10,000
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43120	Trailer				\$0	\$0	\$10,000	\$0
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43120	Medium duty UTV				\$0	\$25,000	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43120	Generator				\$0	\$1,000	\$1,000	\$1,000
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43120	Motorola Radio				\$1,300	\$1,500	\$1,500	\$1,500
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43120	GPS Unit				\$15,000	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43120	Misc equipment				\$0	\$2,000	\$2,000	\$2,000
COMPUTER HARDWARE (<\$50,000)	135-83540-43120		\$5,107	\$2,931	\$8,500	\$8,500	\$8,500	\$8,700	\$8,800
COMPUTER SOFTWARE (<\$50,000)	135-83550-43120		\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0
VEHICLE PARTS & SUPPLIES	135-83610-43120		\$0	\$0	\$500	\$0	\$500	\$500	\$500

FY 2026 Stormwater Streets 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 PARTS & SUPPLIES	135-83620-43120		\$1,057	\$1,227	\$3,000	\$1,500	\$1,500	\$1,700	\$1,900
PAVING & REPAIR SUPPLIES	135-83640-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
SIGN SUPPLIES	135-83643-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STORMWATER MAINTENANCE SUPPLIES	135-83645-43120		\$17	\$3,832	\$53,000	\$5,000	\$5,200	\$5,300	\$5,300
STORMWATER MAINTENANCE SUPPLIES	135-83645-43120	various stormwater maintenance supplies				\$5,000	\$5,200	\$5,300	\$5,300
SIDEWALK REPAIR SUPPLIES	135-83647-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LANDSCAPING SUPPLIES	135-83652-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING MAINTENANCE SUPPLIES	135-83660-43120		\$18	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	135-83699-43120		\$33,849	\$45,135	\$88,000	\$85,000	\$88,000	\$91,000	\$92,000
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	135-83699-43120	various repairs & maintenance materials such as pipe, aggregate backfill, erosion control blanket, seed, straw bales				\$85,000	\$88,000	\$91,000	\$92,000
ADMIN SERVICES PROVIDED TO OTHER FUNDS	135-84710-43120		\$226,922	\$192,521	\$0	\$195,000	\$195,000	\$198,298	\$204,247
ADMIN SERVICES PROVIDED TO OTHER FUNDS	135-84710-43120	admin services provided to other funds				\$195,000	\$195,000	\$198,298	\$204,247
PROPERTY INSURANCE	135-85110-43120		\$1,417	\$1,808	\$1,863	\$1,809	\$1,863	\$1,919	\$1,976
FRAUD INSURANCE	135-85111-43120		\$5,587	\$0	\$0	\$0	\$0	\$0	\$0
INLAND MARINE INSURANCE	135-85112-43120		\$1,890	\$1,968	\$2,027	\$1,968	\$2,027	\$2,088	\$2,151
AUTO PHYSICAL DAMAGE INSURANCE	135-85113-43120		\$1,755	\$2,695	\$2,776	\$2,696	\$2,776	\$2,860	\$2,945
LIABILITY INSURANCE	135-85115-43120		\$8,317	\$13,692	\$14,103	\$11,378	\$14,103	\$14,526	\$14,962
E&O LIABILITY INSURANCE	135-85116-43120		\$3,117	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE LIABILITY INSURANCE	135-85117-43120		\$4,901	\$6,162	\$6,348	\$6,163	\$6,348	\$6,538	\$6,734
LAW ENFORCEMENT LIABILITY INSURANCE	135-85118-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMBRELLA LIABILITY INSURANCE	135-85119-43120		\$1,720	\$1,598	\$1,647	\$1,599	\$1,647	\$1,696	\$1,747
PROPERTY CLAIMS/DEDUCTIBLES	135-85120-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	135-85123-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LIABILITY CLAIMS/DEDUCTIBLES	135-85125-43120		\$0	\$0	\$5,000	\$12,155	\$5,000	\$5,000	\$5,000
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	135-85127-43120		\$0	\$0	\$1,000	\$4,863	\$1,000	\$1,000	\$1,000
SURETY/NOTARY COSTS	135-85140-43120		\$0	\$0	\$100	\$100	\$100	\$100	\$100

FY 2026 Stormwater Streets Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
EASEMENTS ACQUIRED (<\$50,000)	135-85170-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL & LEASES	135-85240-43120		\$6,669	\$2,604	\$9,000	\$7,500	\$9,000	\$10,000	\$11,000
PERMITS	135-85310-43120		\$0	\$0	\$500	\$0	\$500	\$500	\$500
STATE FEES	135-85320-43120		\$0	\$0	\$100	\$0	\$100	\$100	\$100
UTILITY DISTRICT FEES	135-85330-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECORDING & FILING FEES	135-85340-43120		\$0	\$7,205	\$0	\$2,182	\$0	\$0	\$0
E-COMMERCE FEES	135-85530-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BAD DEBT EXPENSE (NET OF RECOVERIES)	135-85570-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEAK ADJUSTMENTS	135-85575-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	135-85990-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN PRINCIPAL	135-86600-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	135-86700-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating			\$706,347	\$606,790	\$765,244	\$718,632	\$759,299	\$773,511	\$794,922
Stormwater Streets Capital									
LAND ACQUIRED (purchase cost or value)	135-89110-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EASEMENTS ACQUIRED (purchase cost or value)	135-89120-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDING IMPROVEMENTS (>\$100,000)	135-89230-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DRAINAGE (>\$100,000)	135-89410-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
CURB & GUTTER REPLACEMENT (>\$100,000)	135-89430-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLES (>\$50,000)	135-89520-43120		\$0	\$0	\$515,930	\$677,930	\$180,000	\$0	\$0
VEHICLES (>\$50,000)	135-89520-43120	FY25 PER - Stormwater-Streets Vacuum Truck				\$515,930	\$0	\$0	\$0
VEHICLES (>\$50,000)	135-89520-43120	1 Truck				\$54,000	\$55,000	\$0	\$0
VEHICLES (>\$50,000)	135-89520-43120	1 Truck				\$54,000	\$60,000	\$0	\$0
VEHICLES (>\$50,000)	135-89520-43120	1 Truck				\$54,000	\$65,000	\$0	\$0
MACHINERY & EQUIPMENT (>\$50,000)	135-89530-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE (>\$50,000)	135-89550-43120		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital			\$0	\$0	\$515,930	\$677,930	\$180,000	\$0	\$0
Total Stormwater Streets Budget									
			\$2,111,000	\$2,345,698	\$3,018,099	\$2,961,001	\$2,748,220	\$2,737,982	\$2,864,830

FY 2026 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Stormwater Engineering Personnel									
REGULAR PAY	135-81110-43125		\$498,264	\$555,373	\$637,856	\$565,105	\$564,498	\$622,391	\$652,212
FAMILY LEAVE PAY	135-81113-43125		\$0	\$0	\$0	\$2,698	\$0	\$0	\$0
OVERTIME PAY	135-81120-43125		\$2,671	\$1,668	\$1,125	\$1,281	\$1,668	\$1,668	\$1,668
VACANCY ADJUSTMENT	135-81199-43125		\$0	\$0	-\$18,699	\$0	-\$19,757	-\$21,784	-\$22,827
FICA (EMPLOYER'S SHARE)	135-81410-43125		\$37,105	\$41,279	\$41,120	\$43,231	\$45,329	\$47,673	\$50,075
MEDICAL PREMIUMS	135-81420-43125		\$84,198	\$99,993	\$87,536	\$87,536	\$96,289	\$105,918	\$116,510
NEAR-SITE CLINIC (URGENT TEAM)	135-81422-43125		\$2,158	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340
VISION PREMIUMS	135-81425-43125		\$485	\$601	\$641	\$582	\$640	\$704	\$774
DENTAL INSURANCE PREMIUMS	135-81430-43125		\$2,783	\$3,488	\$3,862	\$3,511	\$3,862	\$4,248	\$4,673
FSA ADMINISTRATION FEES	135-81431-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROUP INSURANCE PREMIUMS	135-81433-43125		\$2,234	\$2,747	\$2,814	\$2,870	\$3,417	\$3,565	\$3,516
EE MEDICAL INSURANCE CONTRIBUTIONS	135-81440-43125		-\$13,365	-\$17,654	-\$18,641	-\$16,947	-\$18,642	-\$20,506	-\$22,557
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	135-81441-43125		\$600	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
EE DENTAL INSURANCE CONTRIBUTIONS	135-81443-43125		-\$501	-\$694	-\$732	-\$665	-\$732	-\$805	-\$886
EE VISION INSURANCE CONTRIBUTIONS	135-81444-43125		-\$85	-\$113	-\$119	-\$109	-\$120	-\$132	-\$145
RETIREMENT CONTRIBUTIONS	135-81450-43125		\$12,837	\$17,461	\$28,127	\$28,127	\$29,533	\$31,010	\$32,561
DEFINED CONTRIBUTION MATCH (CLOSED)	135-81455-43125		\$23,378	\$25,938	\$26,253	\$26,253	\$27,566	\$28,944	\$30,391
DEFINED CONTRIBUTION MATCH (TCRS)	135-81456-43125		\$9,247	\$10,785	\$10,559	\$11,305	\$11,876	\$12,479	\$13,114
Defined Cont Match (2017)	135-81458-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
WORKERS COMPENSATION PREMIUMS	135-81470-43125		\$2,037	\$1,905	\$3,352	\$3,352	\$3,352	\$3,352	\$3,352
WORKERS COMPENSATION CLAIMS	135-81475-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Personnel			\$664,045	\$746,317	\$808,594	\$761,670	\$752,319	\$822,265	\$865,971
Stormwater Engineering Operating									
MAILING & OUTBOUND SHIPPING SERVICES	135-82110-43125		\$1,996	\$2,545	\$2,060	\$2,060	\$2,122	\$2,175	\$2,229
MAILING & OUTBOUND SHIPPING SERVICES	135-82110-43125	Mailing & shipping including monthly certified letters				\$2,060	\$2,122	\$2,175	\$2,229
VEHICLE LICENSES & TITLES	135-82130-43125		\$21	\$0	\$24	\$24	\$25	\$25	\$26
PRINTING & COPYING SERVICES, OUTSOURCED	135-82210-43125		\$0	\$123	\$494	\$550	\$567	\$581	\$595
TRANSCRIPTION FEES	135-82240-43125		\$0	\$0	\$800	\$800	\$824	\$845	\$866
TESTING & PHYSICALS	135-82250-43125		\$0	\$0	\$618	\$600	\$618	\$633	\$649
OTHER OPERATING SERVICES	135-82299-43125		\$32	\$29	\$0	\$0	\$0	\$0	\$0

FY 2026 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
LEGAL NOTICES	135-82310-43125		\$0	\$0	\$566	\$566	\$583	\$598	\$612
DUES FOR MEMBERSHIPS	135-82350-43125		\$0	\$0	\$370	\$370	\$370	\$370	\$370
DUES FOR MEMBERSHIPS	135-82350-43125	Stormwater Coordinator - TNSA Membership				\$300	\$300	\$300	\$300
DUES FOR MEMBERSHIPS	135-82350-43125	Staff Engineer - ASCE Yearly Membership				\$70	\$70	\$70	\$70
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	135-82360-43125		\$32,950	\$25,474	\$40,475	\$40,230	\$40,477	\$40,689	\$40,906
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	135-82360-43125	Watershed Education Partnerships and Improvement Projects				\$32,000	\$32,000	\$32,000	\$32,000
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	135-82360-43125	MS4 Permit Requirement - Public Involvement and Outreach				\$8,230	\$8,477	\$8,689	\$8,906
EMERGENCY RELIEF	135-82371-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECRUITMENT	135-82373-43125		\$0	\$0	\$515	\$500	\$515	\$528	\$541
PUBLICATIONS, NON-TRAINING	135-82390-43125		\$0	\$0	\$515	\$500	\$515	\$528	\$541
CELLULAR TELEPHONE SERVICE	135-82455-43125		\$5,345	\$5,152	\$5,626	\$5,468	\$5,626	\$5,761	\$5,901
CELLULAR TELEPHONE SERVICE	135-82455-43125	Verizon monthly bill (\$47 per person per month for cell phone (Staff Engineer, 4 Water Quality Specialists))				\$2,820	\$2,905	\$2,977	\$3,052
CELLULAR TELEPHONE SERVICE	135-82455-43125	Verizon monthly bill (\$34 per person per month for tablet charge (6 tablets)				\$2,448	\$2,521	\$2,584	\$2,649
CELLULAR TELEPHONE SERVICE	135-82455-43125	Added additional \$200 for extra				\$200	\$200	\$200	\$200
COMPUTER SERVICES	135-82510-43125		\$1,935	\$2,076	\$3,213	\$4,104	\$4,227	\$4,332	\$4,441
COMPUTER SERVICES	135-82510-43125	Go Canvas Annual Subscription (5 licenses)				\$3,000	\$3,090	\$3,167	\$3,246
COMPUTER SERVICES	135-82510-43125	Piktochart Annual Subscription				\$60	\$62	\$63	\$65
COMPUTER SERVICES	135-82510-43125	Various				\$1,044	\$1,075	\$1,102	\$1,130
LEGAL SERVICES	135-82520-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENGINEERING SERVICES	135-82540-43125		\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
ENGINEERING SERVICES	135-82540-43125	On-call services as requested by Administration				\$30,000	\$30,000	\$30,000	\$30,000
CONSULTANT SERVICES	135-82560-43125		\$27,350	\$2,845	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
CONSULTANT SERVICES	135-82560-43125	Various Work Orders				\$30,000	\$30,000	\$30,000	\$30,000
OTHER CONTRACTUAL SERVICES	135-82599-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
VEHICLE REPAIR & MAINTENANCE SERVICES	135-82610-43125		\$2,042	\$2,407	\$2,575	\$2,575	\$2,652	\$2,719	\$2,787
EQUIPMENT REPAIR & MAINTENANCE SERVICES	135-82620-43125		\$231	\$301	\$565	\$565	\$582	\$596	\$611
STORMWATER MAINTENANCE SERVICES	135-82645-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 2026 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
EMPLOYEE RECOGNITION/RECEPTIONS	135-82750-43125		\$221	\$325	\$309	\$300	\$309	\$317	\$325
TRAINING, OUTSIDE	135-82780-43125		\$0	\$0	\$2,678	\$2,678	\$2,758	\$2,827	\$2,898
REGISTRATIONS	135-82810-43125		\$1,775	\$4,705	\$5,825	\$9,400	\$9,682	\$9,924	\$10,173
REGISTRATIONS	135-82810-43125	Continuing Education/Professional Development				\$4,700	\$4,841	\$4,962	\$5,086
REGISTRATIONS	135-82810-43125	TN Stormwater Assoc Conference Registration (\$350 each) - Staff Engineer, 4 Water Quality Specialists, Stormwater Coordinator				\$2,100	\$2,163	\$2,217	\$2,273
REGISTRATIONS	135-82810-43125	Level II Recertification (\$300 each) - 2 Water Quality Specialists				\$600	\$618	\$633	\$649
REGISTRATIONS	135-82810-43125	SCM Recertification (\$400 each) - 2 Water Quality Specialists				\$800	\$824	\$845	\$866
REGISTRATIONS	135-82810-43125	Various				\$1,200	\$1,236	\$1,267	\$1,299
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43125		\$0	\$87	\$0	\$0	\$0	\$0	\$0
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	135-82820-43125	Transportation for Continuing Education/Professional Development				\$0	\$0	\$0	\$0
AIR TRAVEL	135-82830-43125		\$0	\$2,586	\$1,350	\$1,350	\$1,391	\$1,425	\$1,461
AIR TRAVEL	135-82830-43125	Travel for Continuing Education/Professional Development				\$1,350	\$1,391	\$1,425	\$1,461
LODGING	135-82840-43125		\$1,300	\$1,393	\$5,616	\$4,041	\$4,162	\$4,266	\$4,373
LODGING	135-82840-43125	Lodging for Continuing Education/Professional Development				\$4,041	\$4,162	\$4,266	\$4,373
MEALS (OUTSIDE WILLIAMSON COUNTY)	135-82850-43125		\$18	\$417	\$541	\$541	\$557	\$571	\$585
OTHER TRAVEL EXPENSES	135-82890-43125		\$0	\$0	\$309	\$300	\$309	\$317	\$325
OTHER TRAVEL EXPENSES	135-82890-43125	Other expenses for Continuing Education/Professional Development				\$300	\$309	\$317	\$325
OFFICE SUPPLIES	135-83110-43125		\$470	\$387	\$1,112	\$1,112	\$1,145	\$1,174	\$1,203
EMPLOYEE BENEVOLENCE ITEMS	135-83130-43125		\$0	\$0	\$206	\$200	\$206	\$211	\$216
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	135-83140-43125		\$787	\$1,421	\$1,051	\$2,000	\$2,060	\$2,112	\$2,164
TRAINING SUPPLIES	135-83210-43125		\$0	\$0	\$283	\$283	\$291	\$299	\$306
SAFETY SUPPLIES	135-83250-43125		\$0	\$206	\$742	\$720	\$742	\$760	\$779

FY 2026 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
UNIFORMS PURCHASED	135-83260-43125		\$2,138	\$2,371	\$4,967	\$5,490	\$5,656	\$5,797	\$5,941
UNIFORMS PURCHASED	135-83260-43125	Pants - \$250 per Inspector (6)				\$1,500	\$1,545	\$1,584	\$1,623
UNIFORMS PURCHASED	135-83260-43125	Shirts - \$250 per Inspector (6)				\$1,500	\$1,545	\$1,584	\$1,623
UNIFORMS PURCHASED	135-83260-43125	Muck Boots - \$150 per Inspector (5)				\$750	\$773	\$792	\$812
UNIFORMS PURCHASED	135-83260-43125	Steel Toed Boots - \$165 per Inspector + 1/3 Non-Inspectors				\$990	\$1,020	\$1,045	\$1,071
UNIFORMS PURCHASED	135-83260-43125	COF Apparel Allowance - (6)				\$750	\$773	\$792	\$812
CONSUMABLE TOOLS	135-83270-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER OPERATING SUPPLIES	135-83299-43125		\$785	\$375	\$406	\$406	\$418	\$429	\$439
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	135-83310-43125		\$3,813	\$5,448	\$5,811	\$5,811	\$5,985	\$6,135	\$6,288
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	135-83310-43125	5 vehicles				\$5,811	\$5,985	\$6,135	\$6,288
FURNITURE, FIXTURES (<\$50,000)	135-83510-43125		\$853	\$300	\$879	\$879	\$905	\$928	\$951
VEHICLES (<\$50,000)	135-83520-43125		\$31,691	\$0	\$0	\$0	\$0	\$0	\$0
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43125		\$0	\$0	\$2,060	\$2,060	\$2,122	\$2,175	\$2,229
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43125	EPSC inspection equipment needs and/or analytical monitoring needs				\$2,060	\$2,122	\$2,175	\$2,229
COMPUTER HARDWARE (<\$50,000)	135-83540-43125		\$28,144	\$0	\$6,000	\$1,000	\$27,000	\$1,000	\$1,000
COMPUTER HARDWARE (<\$50,000)	135-83540-43125	New Computers - Staff Engineer, 4 Water Quality Specialists, Stormwater Coordinator				\$0	\$20,000	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	135-83540-43125	Replacement Tablets for Field Work (6)				\$0	\$6,000	\$0	\$0
COMPUTER HARDWARE (<\$50,000)	135-83540-43125	Various				\$1,000	\$1,000	\$1,000	\$1,000
COMPUTER SOFTWARE (<\$50,000)	135-83550-43125		\$0	\$0	\$834	\$834	\$859	\$881	\$903
COMPUTER SOFTWARE (<\$50,000)	135-83550-43125	Various				\$304	\$313	\$321	\$329
COMPUTER SOFTWARE (<\$50,000)	135-83550-43125	Adobe Acrobat				\$530	\$546	\$560	\$574
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	135-83699-43125		\$944	\$2,418	\$566	\$2,000	\$2,060	\$2,112	\$2,164
PROPERTY INSURANCE	135-85110-43125		\$1,361	\$1,605	\$1,653	\$1,659	\$1,709	\$1,751	\$1,795
FRAUD INSURANCE	135-85111-43125		\$1,610	\$0	\$0	\$33	\$34	\$35	\$36
INLAND MARINE INSURANCE	135-85112-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTO PHYSICAL DAMAGE INSURANCE	135-85113-43125		\$163	\$206	\$212	\$184	\$190	\$194	\$199
LIABILITY INSURANCE	135-85115-43125		\$728	\$3,336	\$3,436	\$3,808	\$3,922	\$4,020	\$4,121

FY 2026 Stormwater Engineering 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	135-85116-43125		\$898	\$0	\$0	\$1,810	\$1,864	\$1,911	\$1,959
VEHICLE LIABILITY INSURANCE	135-85117-43125		\$1,637	\$1,812	\$1,866	\$1,765	\$1,818	\$1,863	\$1,910
UMBRELLA LIABILITY INSURANCE	135-85119-43125		\$496	\$488	\$503	\$883	\$909	\$932	\$956
EASEMENTS ACQUIRED (<\$50,000)	135-85170-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROPERTY TAX-RENTAL PROPERTY	135-85220-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
PERMITS	135-85310-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE FEES	135-85320-43125		\$3,600	\$3,460	\$4,096	\$4,096	\$4,075	\$4,317	\$4,281
STATE FEES	135-85320-43125	TDEC Small MS4 Permit TNSO75311				\$3,956	\$4,075	\$4,177	\$4,281
STATE FEES	135-85320-43125	Biennial PE License Renewal - Staff Engineer				\$140	\$0	\$140	\$0
FEDERAL FEES	135-85325-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECORDING & FILING FEES	135-85340-43125		\$182	\$0	\$278	\$278	\$286	\$293	\$301
E-COMMERCE FEES	135-85530-43125		\$0	\$0	\$124	\$124	\$128	\$131	\$134
LEASE/LOAN PRINCIPAL	135-86600-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEASE/LOAN INTEREST	135-86700-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFER TO CAPITAL PROJECTS	135-88100-43125		\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
Total Operating			\$155,518	\$424,298	\$172,129	\$174,957	\$203,255	\$179,487	\$181,490
Stormwater Engineering Capital									
LAND ACQUIRED (purchase cost or value)	135-89110-43125		\$0	\$0	\$0	\$0	\$0	\$0	\$0
DRAINAGE (>\$100,000)	135-89410-43125		\$0	\$0	\$400,000	\$400,000	\$150,000	\$0	\$0
DRAINAGE (>\$100,000)	135-89410-43125	Pinkerton Stream Restoration (COF 2023-0284) Cumberland River Compact Grant matching funds.				\$200,000	\$150,000	\$0	\$0
DRAINAGE (>\$100,000)	135-89410-43125	Liberty Hills Stream Restoration (Year 1 City \$51,851.85; Grant \$148,148.15); (Year 2 City \$466,666.67; Grant \$1,333,333.33) 60% reimbursable (approx \$1,147,602)				\$200,000	\$0	\$0	\$0
VEHICLES (>\$50,000)	135-89520-43125		\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$0
VEHICLES (>\$50,000)	135-89520-43125	1 Truck	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
VEHICLES (>\$50,000)	135-89520-43125	1 Truck	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
Total Capital			\$0	\$0	\$400,000	\$400,000	\$210,000	\$60,000	\$0
Total Stormwater Engineering Budget			\$819,562	\$1,170,615	\$1,380,723	\$1,336,627	\$1,165,574	\$1,061,752	\$1,047,461

FY 2026 Stormwater General Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY23 Actual	FY24 Actual	FY25 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Stormwater General Personnel									
REGULAR PAY	135-81110-43190		\$0	\$0	-\$93,071	\$0	\$85,000	\$85,000	\$85,000
OVERTIME PAY	135-81120-43190		\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000
Total Personnel			\$0	\$0	-\$88,071	\$0	\$90,000	\$90,000	\$90,000
Stormwater General Operating									
Called Performance Bonds Services	135-82580-43190		\$0	\$7,376	\$0	\$0	\$0	\$0	\$0
ADMIN SERVICES PROVIDED TO OTHER FUNDS	135-84710-43190		\$0	\$0	\$192,522	\$192,522	\$192,522	\$192,522	\$192,522
Total Operating			\$0	\$7,376	\$192,522	\$192,522	\$192,522	\$192,522	\$192,522
Total Stormwater General Budget			\$0	\$7,376	\$104,451	\$192,522	\$282,522	\$282,522	\$282,522



HISTORIC
FRANKLIN
TENNESSEE

FY 2026 Operating Budget

Economic Development

Eric Stuckey, City Administrator

Departmental Summary

This department is used to identify payments specifically related to economic development via civic organization and government appropriations. An allocation is made to the Williamson Chamber of Commerce (Williamson, Inc.) for the Tourism division (supporting growth of new and existing businesses) in the amount of \$33,075, for the Williamson, Inc. Economic Development division (supporting the strategic plan in areas of career growth, outreach, and workforce development) in the amount of \$33,075, and to the Greater Nashville Regional Council in the amount of \$33,813.

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

Strategic Plan Measures

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**

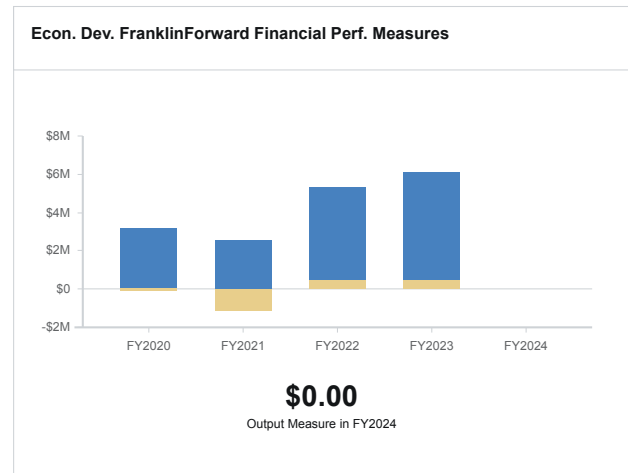
Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper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

Strategic Plan Measures (con't)

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

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

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



Econ. Dev. FranklinForward Non-Financial Perf. Measures

Output Measure	FY2020	FY2021	FY2022	FY2023	FY2024
Amount					
Williamson County's unemployment rate (percent).	6.4	2.7	2.6	2.7	2.5
Tennessee's unemployment rate (percent).	10.1	4.7	4	3.6	3
Percent of total increase of State of Tennessee sales tax revenue.	2.7	14.1	17	3.18	1.62
Percent of total increase of Franklin sales tax revenue. Measure: Increase local sales tax revenue growth rate compared to state sales tax growth rate.	-2.1	18.3	31.4	4.87	4.83
Current Cost of Living Index. Measure: Create desirable life experiences. Franklin will continue to be a destination to live and work that ranks amount he best in the nation. Goal: to be below the National cost of Living index of 100.	0	135	0	0	0
Total number of jobs in the City. Measure: Franklin will expand and retain business and job opportunities within the community as well as the county. Goal: Increase the number of jobs in the city over the previous year.	41,070	46,631	49,999	50,659	51,252
Franklin's unemployment rate (percent). Measure: Franklin will expand and retain business and job opportunities within the community as well as the county. Goal: Decrease the unemployment rate within the city over the previous year below the county and state levels.	6.6	2.6	2.5	2.6	2.7
Total overall tourist visits to Williamson County. Measure: Franklin will pursue growth and development that embraces its historic context and encourages revenue generation. Goal: Increase tourist visits to Franklin.	1,230,000	0	1,800,000	0	0
AMOUNT	1,271,093.7	46,808.4	1,850,056.5	50,675.95	51,266.65

Citizens Survey

Economic Development Citizen Survey Results

Measure	FY2016	FY2019	FY2022
Amount			
Percent rating a vibrant downtown/commerical areas as it relates to Franklin as a whole as excellent/good	89	92	91
Percent rating a vibrant downtown/commerical areas as it relates to Franklin as a whole as fair/poor	11	8	9
Percent rating cost of living in Franklin as it relates to Franklin as a whole as excellent/good	41	39	30
Percent rating cost of living in Franklin as it relates to Franklin as a whole as fair/poor	59	61	70
Percent rating shopping opportunities as it relates to Franklin as a whole as excellent/good	92	93	90
Percent rating shopping opportunities as it relates to Franklin as a whole as fair/poor	8	7	10
Percent rating the employment opportunities as it relates to Franklin as a whole as excellent/good	75	83	79
Percent rating the employment opportunities as it relates to Franklin as a whole as fair/poor	25	17	21
Percent rating the overall quality of businesses and service establishments in Franklin as it relates to Franklin as a whole as excellent/good	88	92	91
Percent rating the overall quality of businesses and service establishments in Franklin as it relates to Franklin as a whole as fair/poor	12	8	9
Percent rating the quality of economic development services as excellent/good	82	84	76
Percent rating the quality of economic development services as fair/poor	18	16	24
AMOUNT	600	600	600

Organizational Chart

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

Staffing by Position

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

Budget Summary

Economic Development

	ACTUAL 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							
OPERATIONS							
APPROPRIATIONS (87000)	\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$1,610	1.6%
OPERATIONS TOTAL	\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$1,610	1.6%
110 - GENERAL FUND TOTAL	\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$1,610	1.6%
EXPENSES TOTAL	\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$1,610	1.6%

FY 2026 Economic Development Operating Budget									
Account Name	Account String	Itemizations	FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2025 EOY	FY2026 Budget	FY2027 Forecast	FY2028 Forecast
Economic Development Operating									
CONTRACTED SERVICES	110-87110-45925		\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$99,963	\$101,654
CONTRACTED SERVICES	110-87110-45925	WILLIAMSON CHAMBER - ECON DEVELOPMENT				\$33,075	\$33,075	\$33,075	\$33,075
CONTRACTED SERVICES	110-87110-45925	GREATER NASHVILLE REGIONAL COUNCIL				\$32,203	\$33,813	\$33,813	\$35,504
CONTRACTED SERVICES	110-87110-45925	WILLIAMSON CHAMBER - BUSINESS RETENTION EFFORTS				\$33,075	\$33,075	\$33,075	\$33,075
APPROPRIATIONS TO GOVERNMENTS	110-87120-45925		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating									
Economic Development Budget			\$92,209	\$66,150	\$98,353	\$98,353	\$99,963	\$99,963	\$101,654