



City of Franklin

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

Meeting Agenda

Budget & Finance Committee

Thursday, March 5, 2026

3:00 PM

Eastern Flank Event Facility

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@franklintn.gov before noon on the day of the meeting. Comments will be submitted for the record.

APPROVAL OF MINUTES

2. Consideration Of Approval Of Minutes
 - February 12, 2026 Budget & Finance Committee Meeting
 - February 19, 2026 Budget & Finance Committee Meeting

NEW BUSINESS

3. Budget Presentation - Community & Economic Development

Sponsors: Walter Denton, 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 12, 2026

3:00 PM

Eastern Flank Event Facility

CALL TO ORDER

Chairman Clyde Barnhill called the meeting to order at 03:02 PM

Board Members Present: Clyde Barnhill, Ann Petersen, Greg Caesar, Matt Brown arrived at 03:29 PM

Board Members Absent: None

Staff Present: Eric Stuckey, Kristine Brock, Angie Skarp, Deb Faulkner, Glenn Johnson

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 Greg Caesar, seconded by Vice Chair Ann Petersen to Approve the Setting of the Agenda. 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 or by emailing recorder@franklintn.gov before noon on the day of the meeting. Comments will be submitted for the record.

APPROVAL OF MINUTES

2. **Consideration Of Approval Of Minutes**
January 8, 2026 Budget & Finance Committee Meeting

Sponsors:

A motion was made by Vice Chair Ann Petersen, seconded by Alderman Greg Caesar to Approve the January 8, 2026 Budget & Finance Meeting Minutes. The motion passed 3-0.

NEW BUSINESS

3. Budget Presentation - Public Safety

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

The item was acknowledged.

OTHER BUSINESS**ADJOURN**

A motion was made by Alderman Matt Brown, seconded by Vice Chair Ann Petersen to Adjourn the Meeting. The motion passed 4-0.

Meeting Adjourned @ 05:04 PM

Clyde Barnhill, Chair

Minutes Prepared by Sarah Schilling, Deputy City Recorder - City Recorder's Office - 2/19/26, 10:58AM

The above minutes should be used as a summary of the motions passed and issues discussed at the meeting. This document shall not be considered a verbatim copy of every word spoken at the meeting.



Meeting Minutes

Budget & Finance Committee

Thursday, February 19, 2026

3:00 PM

Eastern Flank Event Facility

CALL TO ORDER

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

Board Members Present: Clyde Barnhill, Ann Petersen, Greg Caesar, Matt Brown

Board Members Absent: None

Staff Present: Eric Stuckey, Kristine Brock, Angie Skarp

SETTING OF THE AGENDA

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

Sponsors:

A motion was made by Alderman Matt Brown, seconded by Alderman Greg Caesar to Approve the Agenda as Submitted. The motion passed 4-0.

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

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

NEW BUSINESS

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

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

The item was acknowledged.

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

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

The item was acknowledged.

4. Financial Report For 1st Quarter Of FY 2026

Sponsors: Margaret Wilson

The item was acknowledged.

5. Monthly Reports For February 2026

Sponsors: Margaret Wilson

The item was acknowledged.

OTHER BUSINESS

ADJOURN

A motion was made by Alderman Matt Brown, seconded by Vice Chair Ann Petersen to Adjourn the Meeting. The motion passed 4-0.

Meeting Adjourned @ 05:27 PM

Clyde Barnhill, Chair

Minutes Prepared by Sarah Schilling, Deputy City Recorder - City Recorder's Office - 2/20/26, 12:15PM

The above minutes should be used as a summary of the motions passed and issues discussed at the meeting. This document shall not be considered a verbatim copy of every word spoken at the meeting.



File #: 26-0267

DATE: 3/5/2026

TO: Budget & Finance Committee

FROM: Walter Denton, Asst. City Administrator Community Development
Tom Marsh, Director of Building and Neighborhood Services
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 FY 2027 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](#)
[Stormwater Fund Budget](#)
[Economic Development 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 2027 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 2027 Budget Request

Program: Community & Economic Development

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 2027 Operating Budget Request

Franklin Transit Authority

Debbie Henry – President and CEO, TMA



City of Franklin, Tennessee - FY 2027 Budget Request

Franklin Transit Authority

Outline

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



City of Franklin, Tennessee - FY 2027 Budget Request

Franklin Transit Authority

Purpose of Department

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

Responsibilities:

Planning, operations, and management of Franklin Transit, a small urban public transit system. Operating six days a week, featuring a fixed-route service, Transit on Demand, and a lunchtime Shuttle Service (Monday-Friday).

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

In addition to TMA Group employees (Transit Drivers, Operations and Administrative Management), City of Franklin staff members Max Baker, Multi-Modal Coordinator, and Christiana Dunn, Contract Compliance Analyst, work in partnership with TMA.



City of Franklin, Tennessee - FY 2027 Budget Request

Franklin Transit Authority

Highlights

Franklin Transit ridership continues to trend upward. We are estimating a 7-8% increase (100,000 passengers) in ridership system-wide from the previous year. The largest increase has been in our Demand Response TODD service.

At the direction of the Franklin Transit Authority, a new Lunchtime Shuttle Pilot Program was launched in September 2025. The service runs Monday – Friday, continually looping between Downtown Franklin and the Factory, 11:00a-2:00p.

TMA Group and Franklin Transit continue to work 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.



City of Franklin, Tennessee - FY 2027 Budget Request

Franklin Transit Authority

Highlights

In 2025, the City of Franklin, in partnership with the Franklin Transit Authority, entered in a contract with BENESCH to conduct and develop a 10-year, vision-based Franklin Transit Master Plan for the City. The plan will:

- a) Guide capital investment and service delivery;***
- b) Address local, regional, and inter-regional mobility needs; and***
- c) Respond to growth-related challenges (land use, travel demand, and funding).***
- d) The plan is centric to the work and projects the Franklin Transit Authority will direct to be done. The plan will be presented to BOMA in the spring and approved by the Franklin Transit Authority in June 2026.***

The TMA Group has procured 3 new vehicles in FY2026 for the Franklin Transit service.



City of Franklin, Tennessee - FY 2027 Budget Request

Franklin Transit Authority

Statistics:

100,000 passengers (estimated for FY2026)

56% are Employment Passengers

20% are Special Events Participants

15% are Students

9% are Seniors



HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee - FY 2027 Budget Request

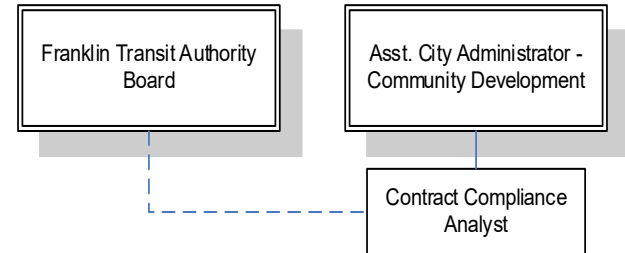
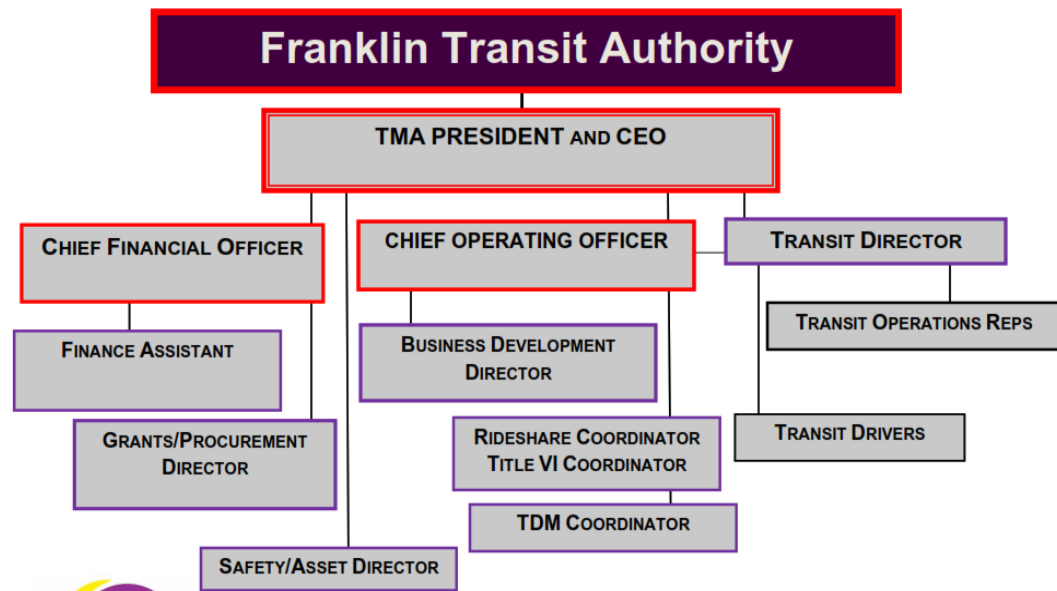
Franklin Transit Authority

Organization Chart(s)

Franklin Transit Authority (TMA Group Employees)

City of Franklin Employees*

THE FRANKLIN TRANSIT AUTHORITY ORGANIZATIONAL CHART 2026



The TMA Group is the operator and manager of contract for the Franklin Transit Authority.

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

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

**Multi-Modal Coordinator works closely with the Franklin Transit Authority; however, the position is budgeted in Traffic Operations Center.



City of Franklin, Tennessee - FY 2027 Budget Request

Franklin Transit Authority

Base Budget Request: Overall

Highlights:

Revenues: \$5,067,214*

- The TMA Group secured 66.3% of revenue dollars in Federal and State grants.
- Franklin Transit's Total Budget overall budget request year-to-year is an increase of 6.5%.
- In FY2027, TMA will be able to utilize a larger portion of Federal Operating grant dollars to offset most of the increase in budget expenditures. The City's contribution to transit is increased due to the depletion of the pandemic-related funds, which did not require any local match.

****Note: Revenues shown in Budget Story & Detail (\$4,412,224) match City of Franklin Revenue Model as of January 2026, not request. Will be amended by May.***



City of Franklin, Tennessee - FY 2027 Budget Request

Franklin Transit Authority

Slide 11

Base Budget Request: Overall

Highlights:

Expenses: \$ 5,067,214

- Transit wages and related benefits will have an inflationary increase.
- Payroll fees have increased due to utilizing a new payroll company and receiving more HR-related services.
- Building Maintenance and Security will increase due to moving to a new fleet facility.
- Rent will increase at the new fleet facility.
- There has been a substantial increase in insurance expenses related to the City's request for an increase in liability coverage.
- 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 2027 Budget Request

Franklin Transit Authority

Summary

Transit Fund Total Budget	\$ 5,185,130
<i>NET FTA Request from City of Franklin for City Employee for Police Dept.</i>	\$ 5,067,214
Total City Subsidy	\$ 1,563,103
Operations Request:	\$ 1,507,603
Planning:	\$ 12,500
Capital:	\$ 43,000

Franklin Transit Authority looks forward to another year of serving the Franklin community and providing essential service to its 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 2027 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 2027 Budget Request
Building & Neighborhood Services

Slide 14

Purpose

Building Safety
Quality of life
Economic Development



City of Franklin, Tennessee - FY 2027 Budget Request

Building & Neighborhood Services

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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.

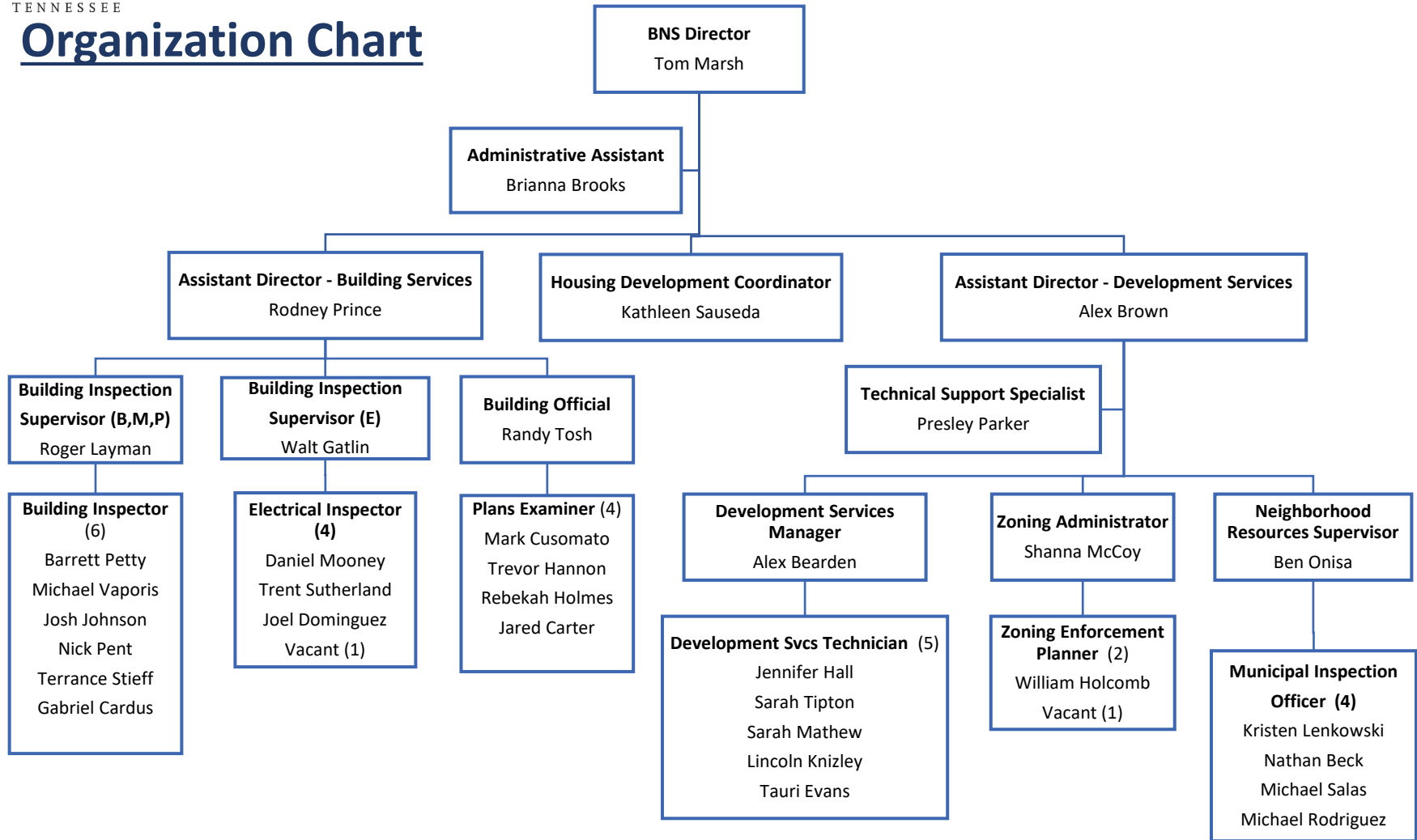


HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee - FY 2027 Budget Request

Building & Neighborhood Services

Organization Chart





City of Franklin, Tennessee - FY 2027 Budget Request

Building & Neighborhood Services

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Base Budget Request: Personnel

FY 2026 Budget: \$4,014,494

FY 2027 Budget: \$4,208,018

Difference: Increase of \$193,524 or 4.82%

The personnel budget consists of 36 funded positions.

No new positions requested in FY2027.

BNS will continue to consider and evaluate positions like Development Services Navigator and others that might assist applicants working through the development process and prepare for operations in the new City Hall.



City of Franklin, Tennessee - FY 2027 Budget Request

Building & Neighborhood Services

Base Budget Request: Operations

FY 2026 Budget: \$231,050

FY 2027 Budget: \$230,150

Difference: Decrease of \$900 or -0.4%

This represents no change from FY2026.

Training – Internal & External

Continuing professional education is key for most positions in the Department, and we continue to budget for training opportunities in FY2027.

Floodplain Public Outreach

A recurring item proposed for FY2027 is Public Outreach at \$9,000. This is used to send informational mailers to all owners of properties located in the FFO or FWO. This Public Outreach effort improves the City's standing in the Community Rating System (CRS).



City of Franklin, Tennessee - FY 2027 Budget Request
Building & Neighborhood Services

Slide 19

Base Budget Request: Capital

**The BNS Department does not anticipate
Capital expenditures for FY 2027**



City of Franklin, Tennessee - FY 2027 Budget Request

Building & Neighborhood Services

Slide 20

Program Enhancement Request

No Program Enhancement Requests in FY2027



City of Franklin, Tennessee - FY 2027 Budget Request

Building & Neighborhood Services

Plan Review Fee Discussion

Concerns/Goals:

- > Make process more efficient by improving quality of plans submitted
- > Generate revenue to cover more of cost

Cost-of-service analysis in progress

- > Present to Development Services Advisory Commission in May.
- > **Prelim cost estimate \$1,054,276** - includes 14 plan review and development services staff
- > Plan review **fees collected 2025 = \$124,057** (Difference of almost 90%)

4 proposals to consider:

1. Implement additional plan review equal to 50% of original fee after the first two reviews completed. This charge already authorized by Municipal Code Appendix A.
2. Increase initial Non-Residential Plan Review Fee from \$50 to \$250
3. Implement Residential Plan Review Fee = \$100
4. Implement Fire Protection Plan Review Fee = \$100

Estimate of increased revenue with full implementation = \$335,290



City of Franklin, Tennessee - FY 2027 Budget Request

Building & Neighborhood Services

Slide 22

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 maintain a high level of service for expected customer demand.

Community Development Block Grant (CDBG)

Funded annually by the Department of Housing and Urban Development, the City has been an entitlement community since 2007 and received approximately \$3,300,000. 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, the City anticipates \$359,450 available for FY 2027.



City of Franklin, Tennessee - FY 2027 Budget Request

Building & Neighborhood Services

Community Development Block Grant (CDBG) Funds Available and Projection

	Actual 2024	Actual 2025	Budget 2026	EOY 2026	Budget 2027		
						\$	%
Beginning Balance	189,362	216,228	492,815	492,815	244,415		
Revenues*	881,299	230,439	324,531*	312,600*	359,450	-215,081	-37.4%
Expenditures	854,431	(46,147)	561,931	561,000	325,000	-236,931	-42%
Ending Balance	216,228	492,815	255,415	244,415	278,865		
Surplus/(Deficit)	26,868	276,586	(237,400)	(248,400)	34,450		



City of Franklin, Tennessee
FY 2027 Operating Budget Request

Department of Planning & Sustainability

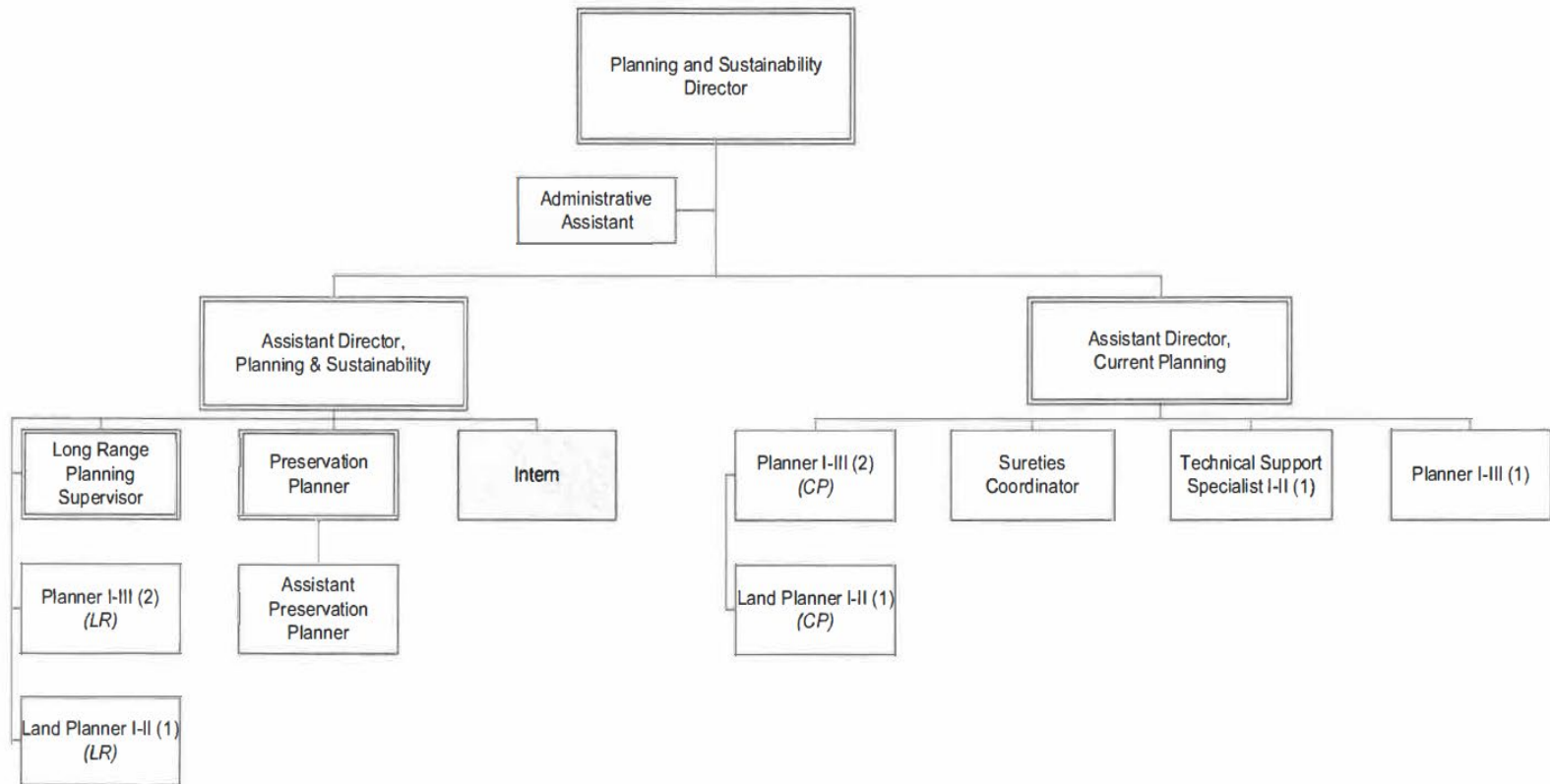
Emily Wright, Director

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 and further 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



MEET THE PLANNING & SUSTAINABILITY TEAM



Emily Wright, AICP
Director of Planning & Sustainability

- All Planning & Sustainability Operations
- Growth Management (Urban Growth Boundary, Annexation, Infrastructure)
- Cross-departmental Topics (Transportation, Walkability, Public Art, Housing, Development Agreements, etc.)
- Planning-related BOMA items
- MPO Transportation Coordinating Committee
- Various Boards and Commissions
- Primary FMPC contact



Kelly Dannenfels, AICP
Assistant Director of Long Range & Preservation Planning

- Oversees Long Range Planning
- Oversees Preservation Planning
- Zoning Ordinance Amendments
- New City Hall Planning
- Special Projects



Amy Diaz-Barriga, AICP
Assistant Director of Current Planning & Development

- Oversees Current Planning
- Development Review Process and Departmental Review Team (DRT)
- Annexations, Plans of Services, Rezoning, Development Plans, Site Plans, and Preliminary and Final Plats
- Vesting
- FMPC and JCW contact



Katie Walker
Planning Assistant

- Boards and Commission Agendas
- General Department Questions
- Public Notices
- Departmental Purchases, Purchasing Cards, and Budget Tracking
- Open Records
- Special Projects



Ariella Stanford
Planner (I)

- Board of Zoning Appeals (BZA)
- Reviews and Reports
- Development
- Review and Reports
- Planning Research
- DRT Trip Leader
- BZA contact



Jason Arnold
Land Planner I

- Landscape and Open Space Plan Review
- Landscape Sureties
- Landscape Inspections
- Plan Preparation and Visual Rendering Assistance



Melodie Brady
Surety Coordinator

- All Sureties Operations
- Letters of Credit and Cash Escrows
- Coordination with Inspectors
- Frequent Mail Recipient



Susan Coleman
Technical Support Specialist II

- IDT (Online Plan Review System)
- Open Records
- Plan Distribution and Correspondence
- Submittal Payments
- Website



Emily Huffer
Preservation Planner

- All Historic Preservation Program Operations
- Preservation Plan
- Historic District Design Guidelines
- Certificates of Appropriateness
- HZC and CWHC contact



Elizabeth Bulay
Assistant Preservation Planner

- Certificates of Appropriateness
- US Line Marker Subcommittee
- Historic Parks Audio Tour Subcommittee
- HPO Building Permit Review



Andrew Orr, AICP
Long Range Planning Supervisor

- All Long Range Planning & Sustainability Operations
- Envision Franklin Updates
- Special Plans and Projects (i.e. Goose Creek Coordinated Study, Central Franklin Parking Study, etc.)
- Sustainability Commission contact



Eric Conner, AICP, CNU-A
Principal Planner (III)

- Envision Franklin Amendments
- Development Report
- Special Plans and Projects
- Sustainability Commission



Joey Bryan, AICP
Principal Planner (III)

- Development Review and Reports
- Annexations, Plans of Services, Rezoning, Development Plans, Site Plans, and Preliminary and Final Plats
- Public Hearings
- Frequent FMPC and BOMA items



Joel Aguilera
Principal Planner (II)

- Envision Franklin Amendments
- ZO Amendment Assistance/Research
- Special Plans and Projects



Chelsea Randolph
Principal Planner (II)

- Development Review and Reports
- Annexations, Plans of Services, Rezoning, Development Plans, Site Plans, and Preliminary and Final Plats
- Public Hearings
- Frequent FMPC and BOMA items
- Mentorship Committee



Annette Dalrymple, RLA
Land Planner II

- Plan Preparation and Visual Renderings
- Landscape Design and Pollinator Gardens
- Capital Project Plan Assistance
- Flipping Book

2025 P&SD Accomplishments

Awards:

- **The 2024 Williamson Co. Growth Plan Interlocal Agreement won the 2025 Award for a Planning Project or Tool for a community with greater than 50,000 population from the Tennessee Chapter of the American Planning Association (TAPA).**

Completed/Received Approval:

- **Envision Franklin Amendment to update the UGB (and 3 applicant-requested EF amendments)**
- **2025 Update to the Franklin Zoning Ordinance**
- **2024 Development Report (with significant updates coordinated for the 2025 Report)**
- **Support to New City Hall projects**
- **Vesting Dashboard went live online publicly**
- **Support to Transit Master Plan, Factory Arts District, and Safe Streets for All Action Plan**
- **TAPA Fall Conference in Franklin**
- **Community Planning Month Activities and Education**

2025 P&SD Accomplishments

Began/Currently Underway:

- **Preservation Plan Update (including 3 steering committee meetings, 5 community workshops, and stakeholder listening sessions thus far)**
- **RFP/Consultant Selection for the Central Franklin Parking Study**
- **Update to the Parks Audio Tour, inclusive of new and revised stops and new Audio Tour platform**
- **U.S. Line Markers Project**
- **Framework for analyzing fiscal impacts of annexations**
- **New Public Development Dashboard**

2025 P&SD Accomplishments

-Development Review accomplishments (as of 11/1/2025):

- **2 Annexation Initiation requests**
- **3 Annexation requests**
- **3 Plans of Services**
- **14 Rezoning requests**
- **13 Development Plans**
- **2 Preliminary Plats**
- **70 Site Plans**
- **57 Final Plats**
- **2 Vested Rights extension requests**
- **29 Variance requests**
- **75 Historic Zoning Certificates of Appropriateness (COAs)**
- **48 Administrative COAs**
- **88 Design Review Committee (DRC) items**
- **3 Preliminary Historic Zoning Recommendation to the FMPC/BOMA**
- **1 COA Extension**



City of Franklin, Tennessee - FY 2027 Budget Request Planning & Sustainability Department

Slide 32

Base Budget Request: Personnel

FY2026 Budget: \$2,103,964

FY2027 Budget Request: \$2,196,244

Difference: Increase of \$92,280 or 4.4%

Increase due to assumed increase costs in medical premiums and retirement contributions.

No new personnel requests.

Base Budget Request: Operations

FY2026 Budget: \$409,750

FY2027 Budget Request: \$403,140

Difference: Decrease of \$6,610 or 1.6%

- Computer Hardware: increase from \$10,000 to \$45,100 due to expiring warranties on many staff computers and FMPC tablets
- Carry over of Consultant Services in FY27:
 - Preservation Plan (\$21,000)
 - Central Franklin Parking Study (\$200,000)
- 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 2027 Budget Request

Planning & Sustainability Department

Slide 34

Base Budget Request: Capital

No new capital requests.



City of Franklin, Tennessee - FY 2027 Budget Request
Planning & Sustainability Department

Slide 35

Program Enhancement Requests

No new Program Enhancement Requests.



City of Franklin, Tennessee - FY 2027 Budget Request

Planning & Sustainability Department

Slide 36

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 FY27 include continuation and finalization of the Preservation Plan Update and the Downtown Parking Study, identifying long range planning and Zoning Ordinance priorities with the BOMA and FMPC, and providing high quality training and continuing education to our employees and local officials.

We are dedicated and passionate about providing a high level of planning services for development activity and long-term planning needs.



City of Franklin, Tennessee
FY 2027 Operating Budget Request

Engineering Department & Traffic Operations Center (TOC)

Paul Holzen, P.E. – Director of Engineering



City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

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.

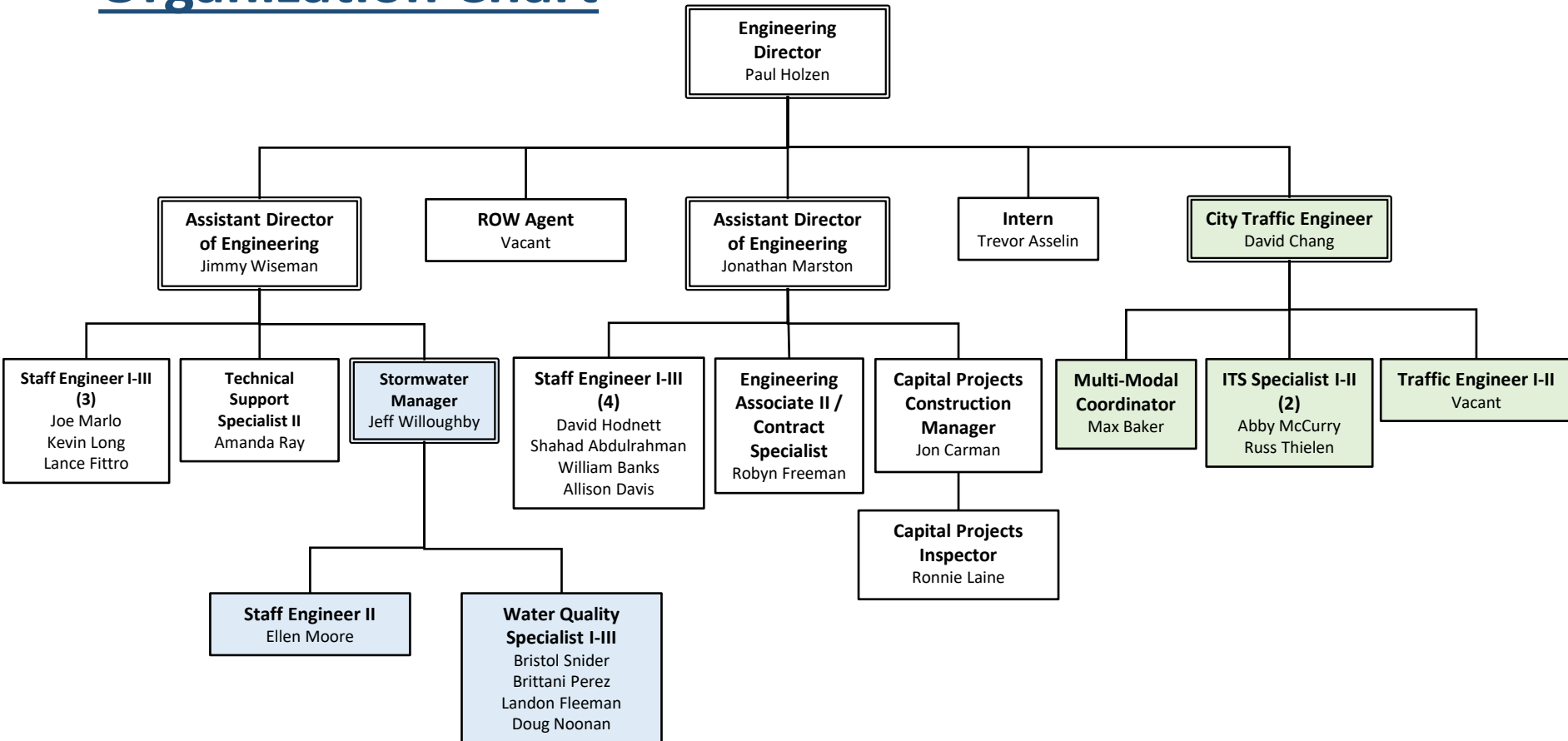
The **Development Services** and **Capital Projects** divisions manage private and City-funded infrastructure projects, respectively. These two (2) divisions work with other City Departments, TDOT, various utility providers, elected officials, and the public to ensure that our infrastructure is designed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

City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Organization Chart





City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Personnel

Engineering:

FY 2026 Approved Budget:	\$2,363,635
FY 2027 Proposed Budget:	\$2,421,315

Difference: Increase of \$57,680 or 2.4%

Traffic Operations Center (TOC):

FY 2026 Approved Budget:	\$700,190
FY 2027 Proposed Budget:	\$715,230

Difference: Increase of \$15,040 or 2.1%



City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Slide 41

Base Budget Request: Operations

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

Traffic Operations Center (TOC):

(1) Downtown Traffic Study



City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Operations

Engineering:

With Interfund Transfers

FY 2026 Approved Budget:	(\$106,912)
FY 2027 Proposed Budget:	\$170,681
Difference:	Increase of \$277,593

Without Interfund Transfers:

FY 2026 Approved Budget:	\$107,177
FY 2027 Proposed Budget:	\$384,770
Difference:	Increase of \$277,593

Increase in Operations is attributable to the funding for sidewalk gaps being moved from the State Street Aid Fund to the Department's operation budget.



City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Slide 43

Base Budget Request: Operations

Traffic Operations Center (TOC):

With Interfund Transfers

FY 2026 Approved Budget:	\$635,246
FY 2027 Proposed Budget:	\$685,876
Difference:	Increase of \$50,630, or 7.9%



City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Slide 44

Base Budget Request: Capital

Engineering:

FY 2026 Approved Budget:	\$74,000
FY 2027 Proposed Budget:	\$53,575

Difference: Decrease of \$20,425 or 27.6%

Traffic Operations Center (TOC):

FY 2026 Approved Budget:	\$1,910,000
FY 2027 Proposed Budget:	\$0

Difference: Decrease of \$1,910,000 or 100%



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City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Slide 45

Program Enhancement Requests

Traffic Operations Center (TOC):

(1) Downtown Traffic Study



City of Franklin, Tennessee
FY 2027 Operating Budget Request

Stormwater - Engineering

Paul Holzen, P.E. – Director of Engineering



City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

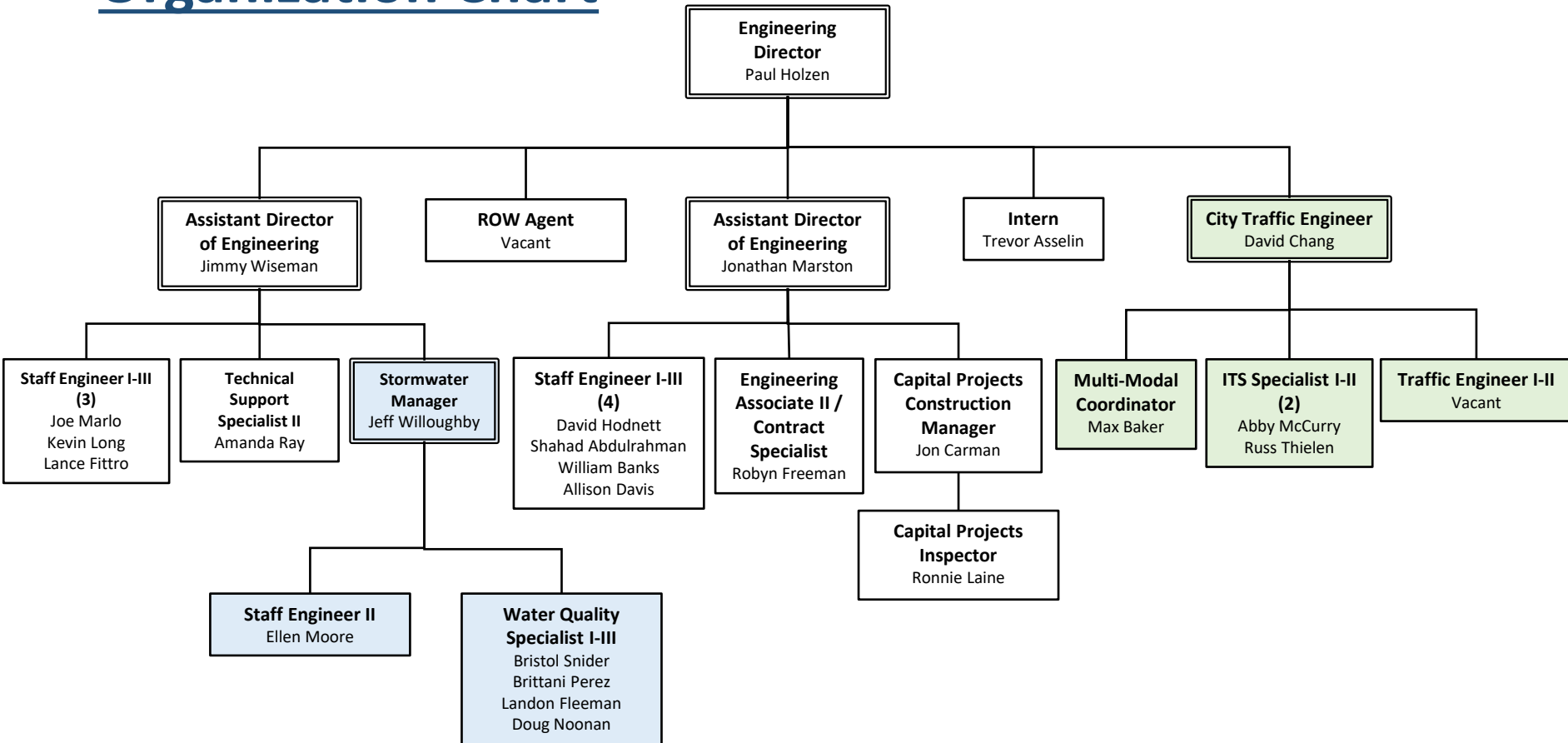
Purpose of Department

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.

City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Organization Chart





City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Slide 49

Base Budget Request: Personnel

Stormwater-Engineering

FY 2026 Approved Budget	\$775,767
FY 2027 Proposed Budget	\$789,121

Difference: Increase of \$13,354 or 1.72%

Increase is due to assumed increase costs of medical premiums and retirement contributions.



City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Slide 50

Base Budget Request: Operations

Stormwater-Engineering

FY 2026 Approved Budget	\$203,255
FY 2027 Proposed Budget	\$185,522

Difference: Decrease of \$17,733 or 8.7%

Decrease is a result of less computer replacements in FY 2027.



City of Franklin, Tennessee - FY 2027 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Slide 51

Base Budget Request: Capital

Stormwater capital projects are no longer funded directly through the Stormwater-Engineering annual operating budget.



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City of Franklin, Tennessee - FY 2027 Budget Request Engineering Department & Traffic Operations Center (TOC)

Slide 52

Program Enhancement Requests

None



City of Franklin, Tennessee
FY 2027 Operating Budget Request

Economic Development



City of Franklin, Tennessee - FY 2027 Budget Request

Economic Development

Slide 54

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, and 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.

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



City of Franklin, Tennessee - FY 2027 Budget Request

Economic Development

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:

- Hotel/Motel Tax and Local Sales Tax growth remained strong in FY 2026
- Unemployment rates remained lowest in the state of Tennessee (**2.8% at end of December 2025**)
- **2025 Citizens Survey:** Franklin remains much higher than national benchmarks. Among the top positions held: **4th nationally** for the vibrancy of the downtown/commercial area, **7th nationally** as a place to work and as a place to visit, **8th nationally** as overall economic health and for the quality of business and service establishments and **10th nationally** in overall economic development.
- Earned **National Champion for Excellence in Economy** at the 2025 Best in Governance Awards





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City of Franklin, Tennessee - FY 2027 Budget Request

Economic Development

Budget Detail

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Expenses							
110 - GENERAL FUND							
OPERATIONS							
APPROPRIATIONS (87000)	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$0	0.0%
OPERATIONS TOTAL	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$0	0.0%
110 - GENERAL FUND TOTAL	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$0	0.0%
EXPENSES TOTAL	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$0	0.0%

Note: Budget may be modified slightly moving forward.

Program Enhancements

None proposed at this time – deadline for additional funding is March 6 (after this presentation to Committee.)



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FY 2027 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-scale 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

Franklin Transit ridership continues to trend upward. We are estimating a 7-8% increase (100,000 passengers) in ridership system-wide from the previous year. The largest increase has been in our Demand Response TODD service.

At the direction of the Franklin Transit Authority, a new Lunchtime Shuttle Pilot Program was launched in September 2025. The service runs Monday – Friday, continually looping between Downtown Franklin and the Factory, 11:00a-2:00p.

TMA Group and Franklin Transit continue to work 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.

In 2025, the City of Franklin, in partnership with the Franklin Transit Authority, entered in a contract with BENESCH to conduct and develop a 10-year, vision-based Franklin Transit Master Plan for the City. The plan will:

- a) Guide capital investment and service delivery;
- b) Address local, regional, and inter-regional mobility needs; and
- c) Respond to growth-related challenges (land use, travel demand, and funding).
- d) The plan is centric to the work and projects the Franklin Transit Authority will direct to be done. The plan will be presented to BOMA in the spring and approved by the Franklin Transit Authority in June 2026.

The TMA Group has procured 3 new vehicles in FY2026 for the Franklin Transit service.

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)

	2021	2022	2023	2024	2025
Increase the Inventory of transit hubs, park-and-ride sites, and alternative services in Franklin.					
Added Transit hubs, Park& Ride sites	3	3	-	-	-
Total	139	142	142	142	142
<i>Increase from Prior year?</i>	3.00%	3.00%	0.00%	0.00%	0.00%
Meeting Goal?	Yes	Yes	No	No	No
Increase the number of riders using the Franklin Transit Authority.					
Ridership					
Franklin Transit Fixed Route	26,000	53,500	55,500	61,400	61,400
Transit On Demand (TODD)	14,100	21,000	30,000	31,000	38,600
Microtransit Cool Springs					
Total	40,100	74,500	85,500	92,400	100,000
<i>Increase from Prior year?</i>	-39.24%	85.79%	14.77%	8.07%	8.23%
Meeting Goal?	No	Yes	Yes	Yes	Yes

All numbers shown are Fiscal Year (July 1- June 30).

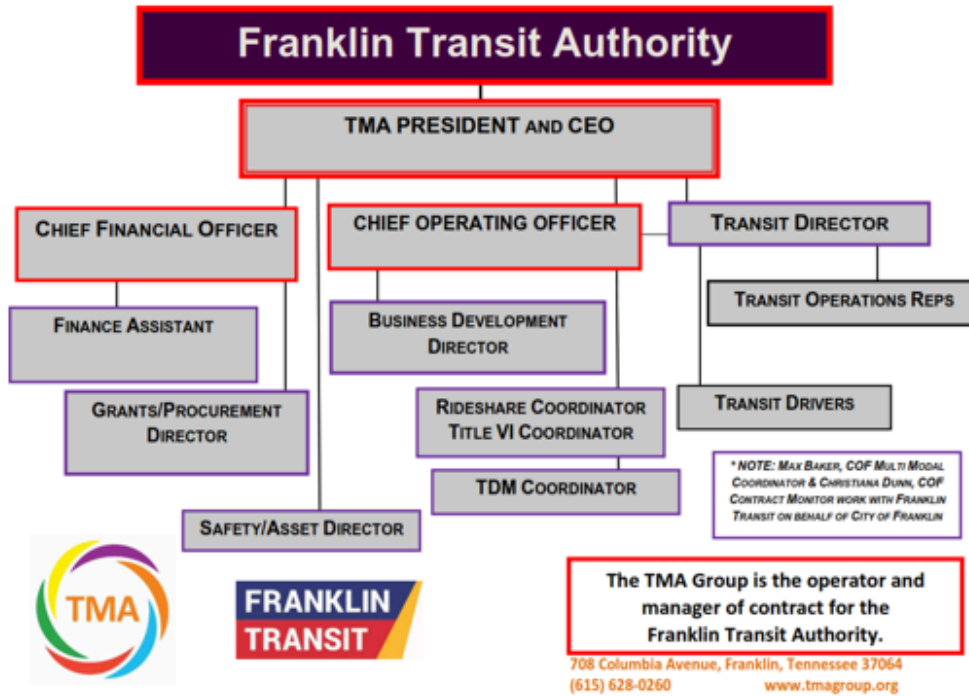
Citizen Survey

Franklin Citizens Survey

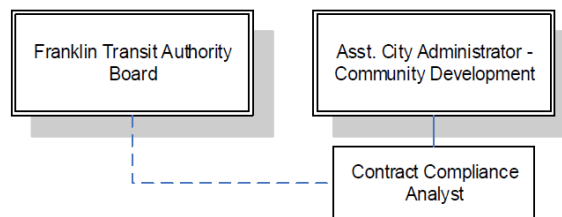
	2016 Citizens Survey		2019 Citizens Survey		2022 Citizens Survey		2025 Citizens Survey	
	Excellent/Good	Fair/Poor	Excellent/Good	Fair/Poor	Excellent/Good	Fair/Poor	Excellent/Good	Fair/Poor
<input checked="" type="checkbox"/> % rating the quality of bus or transit	42%	58%	54%	46%	40%	60%	53%	47%

Organizational Chart - Franklin Transit Authority (TMA Group Employees)

THE FRANKLIN TRANSIT AUTHORITY ORGANIZATIONAL CHART 2026



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 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		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	1	0	1	0	1	0	1	0	1
Total Authorized Positions		0	1	0	1	0	1	0	1	0	1

*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 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Revenues							
REVENUES							
LOCAL TAXES (31000)	–	–	–	\$0	\$0	\$0	–
INTERGOVERNMENTAL (33000)	\$3,634,273	\$3,103,991	\$2,624,683	\$2,692,693	\$2,848,751	\$224,068	8.5%
CHARGES FOR SERVICES (34000)	\$82,472	\$88,626	\$69,901	\$109,010	\$83,270	\$13,369	19.1%
USE OF MONEY & PROPERTY (36000)	\$62,706	\$56,258	\$21,731	\$24,600	\$18,458	(\$3,273)	(15.1%)
OTHER REVENUE (37000)	\$549,280	\$927,710	\$1,461,745	\$1,461,745	\$1,461,745	\$0	0.0%
REVENUES TOTAL	\$4,328,730	\$4,176,584	\$4,178,060	\$4,288,048	\$4,412,224	\$234,164	5.6%
REVENUES TOTAL	\$4,328,730	\$4,176,584	\$4,178,060	\$4,288,048	\$4,412,224	\$234,164	5.6%
Expenses							
160 - TRANSIT							
PERSONNEL							
PERSONNEL (81000)	\$26,576	\$109,172	\$117,735	\$117,614	\$118,316	\$581	0.5%
PERSONNEL TOTAL	\$26,576	\$109,172	\$117,735	\$117,614	\$118,316	\$581	0.5%
OPERATIONS							
SERVICES (82000)	–	–	–	\$0	\$0	\$0	–
SUPPLIES (83000)	–	–	–	\$0	\$0	\$0	–
OPERATIONAL UNITS (84000)	\$3,818,574	\$3,792,232	\$3,661,562	\$4,343,483	\$5,067,214	\$1,405,652	38.4%
BUSINESS EXPENSES (85000)	–	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$3,818,574	\$3,792,232	\$3,661,562	\$4,343,483	\$5,067,214	\$1,405,652	38.4%
CAPITAL							
CAPITAL ASSETS (89000)	\$483,580	\$275,180	\$550,415	\$0	\$0	(\$550,415)	(100.0%)
CAPITAL TOTAL	\$483,580	\$275,180	\$550,415	\$0	\$0	(\$550,415)	(100.0%)
160 - TRANSIT TOTAL	\$4,328,730	\$4,176,584	\$4,329,712	\$4,461,097	\$5,185,530	\$855,818	19.8%
EXPENSES TOTAL	\$4,328,730	\$4,176,584	\$4,329,712	\$4,461,097	\$5,185,530	\$855,818	19.8%

Notes & Objectives

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

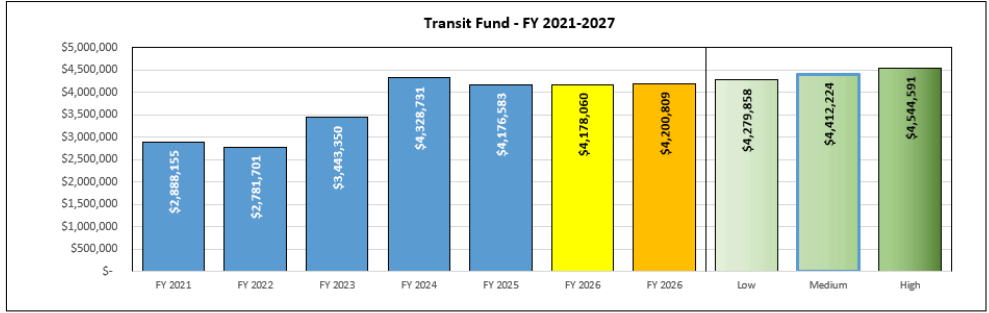
- Capital Expenditures: 80% federal, 10% state, 10% local;
- Preventive Maintenance Expenses: 80% federal and 20% local; and
- Planning Expenses: 80% federal, 10% state, and 10% local.



Fund:	Transit Fund	Percent of All Revenues	1.7%
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Transit Fund: A special revenue fund used to account for the City's transit operations. The primary sources of revenue are an operating subsidy from the general fund and transit fares. The City has created the Franklin Transit Authority to oversee transit operations. Daily operations of the transit system are managed by a contractor.

Revenues for FY 2027 are projected slightly higher than 2026 to account for growth. A large portion of this revenue is expected to come from transit grants and a transfer from the General Fund.



	Actual					Budget	Estimated	Forecast (FY 2027)			Averages
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	Low	Medium	High	
% yr./yr.	10.6%	-3.7%	24%	26%	-4%	-3%	-3%	2%	5%	8%	
TRANSIT OPERATIONS GRANT (FEDERAL)	1,750,103	1,942,980	2,271,145	3,008,036	2,716,091	2,224,871	2,224,871	2,359,646	2,432,625	2,505,603	3-yr Average \$ 3,982,888
TRANSIT CAPITAL GRANT (FED/STATE)	315,608	310,289	356,392	626,237	387,900	399,812	399,812	403,642	416,126	428,610	2.9%
TRANSIT FARES	33,080	68,173	84,431	82,472	88,625	69,901	92,650	80,772	83,270	85,768	5-Yr Average \$ 3,523,704
INTEREST INCOME	3,122	5,646	34,333	38,198	38,096	13,091	13,091	9,524	9,818	10,113	4.6%
RENTAL INCOME	8,900	9,700	9,700	9,600	9,600	8,640	8,640	8,381	8,640	8,899	
SALE OF SURPLUS ASSETS	0	0	0	14,908	8,561	-	-	-	-	-	
TRANSFER FROM GENERAL FUND	777,341	444,912	687,348	549,280	927,710	1,461,745	1,461,745	1,417,893	1,461,745	1,505,597	
Totals	\$ 2,888,155	\$ 2,781,701	\$ 3,443,350	\$ 4,328,731	\$ 4,176,583	\$ 4,178,060	\$ 4,200,809	\$ 4,279,858	\$ 4,412,224	\$ 4,544,591	

Source: City of Franklin, Annual Comprehensive Financial Reports - 2009-2025 & Estimates from Finance & Revenue Management Departments.

FY 2027 Transit Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Transit Fund Revenues									
HOTEL/MOTEL TAXES	160-31700-00000		0	0	0	0	0	0	0
DEPT OF TRANSPORTATION (FEDERAL)	160-33674-00000		0	0	0	0	0	0	0
DEPT OF TRANSPORTATION (FEDERAL)	160-33674-47200		3,008,036	2,716,091	2,224,871	2,243,485	2,432,625	2,224,871	2,224,871
TDOT (STATE)	160-33780-00000		0	0	0	0	0	0	0
TDOT (STATE)	160-33780-47200		626,237	387,900	399,812	449,208	416,126	399,812	399,812
TRANSIT FARES	160-34500-00000		0	0	0	0	0	0	0
TRANSIT FARES	160-34500-47200		82,472	88,626	69,901	109,010	83,270	69,901	69,901
INTEREST INCOME	160-36100-00000		38,198	38,096	13,091	15,000	9,818	13,091	13,091
LGIP Interest	160-36105-00000		0	0	0	0	0	0	0
INVESTMENT INTEREST	160-36110-00000		0	0	0	0	0	0	0
RENTAL INCOME	160-36500-00000		9,600	9,600	8,640	9,600	8,640	8,640	8,640
SALE OF SURPLUS ASSETS	160-36800-00000		14,908	8,561	0	0	0	0	0
TRANSFER FROM GENERAL FUND	160-37100-00000		549,280	927,710	1,461,745	1,520,331	1,461,745	1,461,745	1,461,745
MISCELLANEOUS INCOME	160-37900-00000		0	0	0	0	0	0	0
Total Revenues			\$4,328,730	\$4,176,584	\$4,178,060	\$4,346,634	\$4,412,224	\$4,178,060	\$4,178,060
Transit Personnel									
REGULAR PAY	160-81110-47200		24,688	77,641	91,310	95,460	95,517	105,370	110,454
FAMILY LEAVE PAY	160-81113-47200		0	0	0	0	0	0	0
FICA (EMPLOYER'S SHARE)	160-81410-47200		1,889	5,778	7,332	7,665	8,062	8,468	7,332
MEDICAL PREMIUMS	160-81420-47200		0	15,144	15,682	9,330	8,997	9,897	10,886
NEAR-SITE CLINIC (URGENT TEAM)	160-81422-47200		0	0	540	290	240	240	240
VISION PREMIUMS	160-81425-47200		0	105	116	59	53	55	58
DENTAL INSURANCE PREMIUMS	160-81430-47200		0	661	794	323	256	268	282
GROUP INSURANCE PREMIUMS	160-81433-47200		0	0	639	745	685	677	168
EE MEDICAL INSURANCE CONTRIBUTIONS	160-81440-47200		0	-3,123	-3,435	-1,570	-1,385	-1,523	-1,675
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	160-81441-47200		0	0	0	0	0	0	0
EE DENTAL INSURANCE CONTRIBUTIONS	160-81443-47200		0	-145	-159	-57	-40	-42	-44
EE VISION INSURANCE CONTRIBUTIONS	160-81444-47200		0	-21	-23	-10	-8	-9	-9
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	4,567	3,852	4,027	4,232	4,448	4,675

FY 2027 Transit Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
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	0	0	0	0	0
OTHER OPERATING SUPPLIES	160-83299-47200		0	0	0	0	0	0	0
GASOLINE & DIESEL FOR FLEET (BUSINESS)	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	1,163	0
COMPUTER HARDWARE (<\$50,000)	160-83540-47200	Staff Liaison Laptop				0	0	1,163	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		3,382,116	3,311,292	3,536,562	3,693,483	4,362,214	4,580,325	4,809,341
GRANT PROGRAMS	160-84950-47200		436,458	480,940	125,000	650,000	705,000	500,000	500,000
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			\$3,818,574	\$3,792,232	\$3,661,562	\$4,343,483	\$5,067,214	\$5,081,488	\$5,309,341
Transit Capital									
VEHICLES (>\$50,000)	160-89520-47200		483,580	275,180	550,415	0	0	0	0
MACHINERY & EQUIPMENT (>\$50,000)	160-89530-47200		0	0	0	0	0	0	0
Total Capital			\$483,580	\$275,180	\$550,415	\$0	\$0	\$0	\$0

FY 2027 Transit Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Total Capital			\$483,580	\$275,180	\$550,415	\$0	\$0	\$0	\$0
Total Expenses			\$4,328,730	\$4,169,217	\$4,329,712	\$4,461,097	\$5,185,530	\$5,212,295	\$5,443,592



HISTORIC
FRANKLIN
TENNESSEE

FY 2027 Operating Budget

Building & Neighborhood Services

Tom Marsh, Director

Departmental Summary

The Building and Neighborhood Services Department (BNS) 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	FY2025
Amount			
Percent rating the quality of code enforcement (weeds, abandoned buildings, etc.) as excellent/good	73	73	77
AMOUNT	73	73	77

BNS FranklinForward Non-Financial Performance Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Average number of days to resolve a violation. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	10	21	12	10	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	97.89	88	92
Number of cases reported for property maintenance violations. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	1,865	1,773	948	722	1,274
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	1
Number of cases brought into compliance. Goal: Reduce the number of cases and days it takes to resolve identified property maintenance violations.	1,850	1,751	928	636	1,175
AMOUNT	3,826	3,646	1,987.89	1,458	2,544

General Performance Measures

BNS Financial Performance Measures

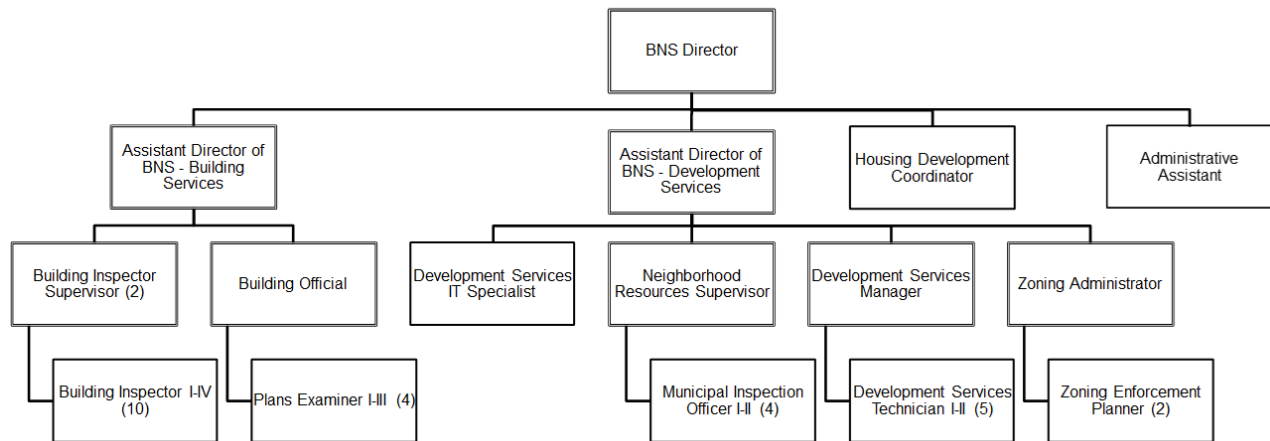
Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Total revenue.	\$2,194,379	\$2,191,873	\$2,164,167	\$2,401,526	\$2,584,653
Total building code enforcement cost per building inspection.	\$84	\$110	\$119	\$183	\$120
Total revenue per permit issued.	\$378	\$387	\$403	\$349	\$354
Total gross buildings/codes enforcement cost/year.	\$2,840,548	\$3,129,237	\$3,711,794	\$3,710,794	\$2,619
Total value of building and development.	\$556,854,988	\$668,844,973	\$755,860,842	\$861,166,549	\$884,734,867
AMOUNT	\$561,890,377	\$674,166,580	\$761,737,326	\$867,279,402	\$887,322,612

General Performance Measures (Con't)

BNS Non-Financial Perf. Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Inoperable auto violations.	76	85	52	31	33
Number of Building Inspector/Certified Plan Reviewer FTEs.	17	17	17	17	16
Total property maintenance code violations.	1,865	1,773	948	760	1,274
Property maintenance code inspections.	1,865	1,773	948	760	1,274
Total construction plans reviewed.	1,424	1,380	1,284	3,715	5,364
Property parcels.	29,115	26,704	27,432	36,887	28,436
Total Certificates of Occupancy issued.	1,659	761	890	972	865
Dilapidated structure violations.	21	15	10	5	10
Number of Permit Technician/Administrative/Support FTEs.	9	9	9	8	20
Overgrown lot violations.	150	103	245	170	176
Building code violations.	6,533	3,825	2,654	10	28
Building inspections performed.	23,172	19,847	18,194	19,467	21,629
Total number of Building Code FTEs.	26	26	26	16	34
Building Inspections per FTE (Inspector FTEs Only).	1,363	1,654	1,516.167	1,770	1,966
Total permits issued.	5,810	5,670	5,366	6,879	7,294
AMOUNT	73,105	63,642	59,591.167	71,467	68,419

Organizational Chart



Staffing by Position

Budgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Building & Neighborhood Services Director	M	1	0	1	0	1	0	1	0	1	0
Assistant Director of Building & Neighborhood Services	L	2	0	2	0	2	0	2	0	2	0
Building Official/Plans Review Supervisor	K	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
Development Services Manager	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
Housing Development Coordinator	H	1	0	1	0	1	0	1	0	1	0
Development Services IT Specialist	H	1	0	1	0	1	0	1	0	1	0
Development Services Operations Analyst	G	1	0	1	0	0	0	0	0	0	0
Plans Examiner I-III	G-I	4	0	4	0	4	0	4	0	4	0
Zoning Enforcement Planner I-II	F-G	2	0	2	0	2	0	2	0	2	0
Building Inspector I-IV	E-H	10	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
Development Services Technician I-II	E-F	4	0	5	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		37	0	38	0	37	0	37	0	37	0

Authorized, Unbudgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		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	0	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		0	0	0	0	0	0	0	0	0	0

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

Building & Neighborhood Services

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$3,552,735	\$3,588,124	\$4,014,494	\$3,979,437	\$4,208,018	\$193,524	4.8%
PERSONNEL TOTAL	\$3,552,735	\$3,588,124	\$4,014,494	\$3,979,437	\$4,208,018	\$193,524	4.8%
OPERATIONS							
SERVICES (82000)	\$340,829	\$175,033	\$124,500	\$126,400	\$124,500	\$0	0.0%
SUPPLIES (83000)	\$75,043	\$77,185	\$81,550	\$79,650	\$80,650	(\$900)	(1.1%)
OPERATIONAL UNITS (84000)	-	-	-	\$0	\$0	\$0	-
BUSINESS EXPENSES (85000)	\$61,875	\$62,511	\$25,000	\$25,000	\$25,000	\$0	0.0%
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
APPROPRIATIONS (87000)	-	-	-	\$0	\$0	\$0	-
OPERATIONS TOTAL	\$477,748	\$314,729	\$231,050	\$231,050	\$230,150	(\$900)	(0.4%)
CAPITAL							
CAPITAL ASSETS (89000)	-	-	-	\$0	\$0	\$0	-
CAPITAL TOTAL	-	-	-	\$0	\$0	\$0	-
110 - GENERAL FUND TOTAL	\$4,030,482	\$3,902,853	\$4,245,544	\$4,210,487	\$4,438,168	\$192,624	4.5%
EXPENSES TOTAL	\$4,030,482	\$3,902,853	\$4,245,544	\$4,210,487	\$4,438,168	\$192,624	4.5%

FY 2027 Building & Neighborhood Services Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Personnel									
REGULAR PAY	110-81110-41900		2,495,153	2,518,354	2,958,712	2,830,639	2,981,650	3,289,226	3,448,037
ARPA - COVID19 LEAVE/ISOLATION	110-81112-41900		0	0	0	0	0	0	0
FAMILY LEAVE PAY	110-81113-41900		7,498	4,256	0	0	0	0	0
OVERTIME PAY	110-81120-41900		19,056	24,968	21,000	25,000	44,000	44,000	44,000
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41900		0	0	0	0	0	0	0
VACANCY ADJUSTMENT	110-81199-41900		0	0	-94,938	0	-104,358	-115,123	-120,681
FICA (EMPLOYER'S SHARE)	110-81410-41900		191,719	190,818	215,285	227,300	251,651	264,331	215,285
MEDICAL PREMIUMS	110-81420-41900		535,340	467,842	531,202	484,376	588,399	647,239	711,963
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41900		14,183	16,440	14,460	14,055	15,300	15,300	15,300
VISION PREMIUMS	110-81425-41900		3,155	3,080	3,719	3,103	3,539	3,716	3,901
DENTAL INSURANCE PREMIUMS	110-81430-41900		20,889	21,362	24,814	21,651	24,315	25,530	26,807
FSA ADMINISTRATION FEES	110-81431-41900		186	163	212	212	223	234	245
GROUP INSURANCE PREMIUMS	110-81433-41900		12,813	12,912	16,944	18,305	19,265	19,006	3,108
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41900		-95,558	-91,250	-110,311	-92,027	-110,937	-122,031	-134,232
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41900		12,900	18,800	13,200	15,600	13,200	13,200	13,200
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41900		-4,178	-4,151	-4,814	-4,324	-4,816	-5,057	-5,309
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41900		-628	-582	-712	-606	-629	-661	-756
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41900		0	0	0	0	0	0	0
RETIREMENT CONTRIBUTIONS	110-81450-41900		209,533	253,140	268,876	268,876	295,764	325,340	357,874
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41900		5,224	5,299	5,570	6,051	6,054	6,057	6,060
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41900		114,276	125,717	132,042	136,790	155,346	163,207	171,485
Defined Cont Match (2017)	110-81458-41900		4,692	10,045	10,733	14,913	20,052	21,086	22,121
UNEMPLOYMENT CLAIMS	110-81460-41900		0	0	0	0	0	0	0
WORKERS COMPENSATION PREMIUMS	110-81470-41900		6,575	6,310	7,000	8,023	7,500	7,500	7,500
WORKERS COMPENSATION CLAIMS	110-81475-41900		-91	4,600	1,500	1,500	2,500	2,500	2,500
CAR ALLOWANCE	110-81482-41900		0	0	0	0	0	0	0
Total Personnel			\$3,552,735	\$3,588,124	\$4,014,494	\$3,979,437	\$4,208,018	\$4,604,600	\$4,788,408
Operating									

FY 2027 Building & Neighborhood Services Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41900		2,568	1,296	1,500	1,500	1,500	1,500	1,500
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41900		0	0	0	0	0	0	0
VEHICLE LICENSES & TITLES	110-82130-41900		0	64	200	200	200	200	200
VEHICLE TOW-IN SERVICES	110-82140-41900		0	182	100	100	100	100	100
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41900		6,480	11,833	3,500	3,500	3,500	3,500	3,500
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41900		0	30	100	100	100	100	100
TRANSCRIPTION FEES	110-82240-41900		0	0	200	200	200	200	200
TESTING & PHYSICALS	110-82250-41900		1,545	1,697	800	800	800	800	800
UNIFORM RENTAL & SERVICES	110-82260-41900		0	0	0	0	0	0	0
OTHER OPERATING SERVICES	110-82299-41900		58	58	100	100	100	100	100
LEGAL NOTICES	110-82310-41900		1,036	739	1,000	1,000	1,000	1,000	1,000
DUES FOR MEMBERSHIPS	110-82350-41900		2,004	1,331	2,000	2,000	2,000	2,000	2,000
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41900		16,607	16,786	12,500	12,000	12,500	12,500	12,500
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41900		0	1,117	9,000	9,000	9,000	9,000	9,000
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41900	FEMA Informational Mailing				7,000	7,000	7,000	7,000
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41900					2,000	2,000	2,000	2,000
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41900		1,000	0	550	550	550	550	550
EMERGENCY RELIEF	110-82371-41900		0	0	0	0	0	0	0
PUBLICATIONS, NON-TRAINING	110-82390-41900		1,704	8,404	2,500	8,000	4,000	2,500	2,500
SANITATION & ENVIR SERVICES	110-82435-41900		0	0	0	0	0	0	0
TELEPHONE SERVICE	110-82450-41900		2,001	1,481	0	0	0	0	0
800 MHZ ACCESS LINE SERVICE	110-82451-41900		0	0	0	0	0	0	0
CELLULAR TELEPHONE SERVICE	110-82455-41900		17,873	21,143	15,000	15,000	15,000	15,000	15,000
INTERNET & RELATED SERVICES	110-82470-41900		12,479	8,117	0	0	0	0	0
COMPUTER SERVICES	110-82510-41900		30,879	27,188	0	0	0	0	0
COMPUTER SERVICES	110-82510-41900	Avenu Insights - STVR Software				0	0	0	0
LEGAL SERVICES	110-82520-41900		0	0	0	0	0	0	0
AUDIT SERVICES	110-82530-41900		0	0	0	0	0	0	0

FY 2027 Building & Neighborhood Services Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
AERIAL PHOTOGRAPHY / MAPPING SERVICES	110-82550-41900		0	0	0	0	0	0	0
CONSULTANT SERVICES	110-82560-41900		193,201	24,933	1,000	1,000	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				0	0	0	0
OTHER CONSULTANT/PASS THROUGH	110-82570-41900		0	0	0	0	0	0	0
OTHER CONTRACTUAL SERVICES	110-82599-41900		300	410	17,500	17,500	17,500	17,500	17,500
OTHER CONTRACTUAL SERVICES	110-82599-41900	Property Maintenance Services				17,500	17,500	17,500	17,500
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41900		17,675	23,280	15,000	15,000	15,000	15,000	15,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41900		0	299	3,000	1,500	1,500	1,500	1,500
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-41900		0	0	0	0	0	0	0
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		1,287	1,297	1,500	1,500	1,500	1,500	1,500
TRAINING, OUTSIDE	110-82780-41900		10,920	3,390	10,000	10,000	10,000	10,000	10,000
TRAINING, IN-HOUSE	110-82790-41900		1,864	0	2,000	2,000	2,000	2,000	2,000
REGISTRATIONS	110-82810-41900		3,225	9,186	7,500	7,500	7,500	7,500	7,500
GROUND TRANSPORTATION (TRAVEL)	110-82820-41900		1,238	1,812	1,200	1,200	1,200	1,200	1,200
AIR TRAVEL	110-82830-41900		3,862	704	5,000	4,000	5,000	5,000	5,000
LODGING	110-82840-41900		8,217	6,694	10,000	9,400	10,000	10,000	10,000
MEALS & FOOD (Travel)	110-82850-41900		2,808	1,408	1,500	1,500	1,500	1,500	1,500
OTHER TRAVEL EXPENSES	110-82890-41900		0	156	250	250	250	250	250
OFFICE SUPPLIES	110-83110-41900		3,635	3,737	4,000	4,000	4,000	6,000	4,000
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41900		86	128	150	150	150	500	150
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41900		110	110	300	300	300	300	300
MEALS & FOOD (Business)	110-83140-41900		4,656	4,787	6,000	5,000	5,500	5,500	5,500
TRAINING SUPPLIES	110-83210-41900		49	0	100	100	100	100	100
MEDICAL SUPPLIES	110-83240-41900		0	0	0	0	0	0	0
SAFETY SUPPLIES	110-83250-41900		0	0	1,000	1,000	1,000	1,000	1,000
UNIFORMS PURCHASED	110-83260-41900		6,941	5,425	6,500	6,500	6,500	6,500	6,500
UNIFORMS, SPECIALIZED	110-83265-41900		0	0	0	0	0	0	0
CONSUMABLE TOOLS	110-83270-41900		146	954	1,000	1,000	1,000	1,000	1,000

FY 2027 Building & Neighborhood Services Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
OTHER OPERATING SUPPLIES	110-83299-41900		718	474	1,000	1,000	1,000	1,000	1,000
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-41900		28,357	26,150	20,000	20,000	20,000	20,000	20,000
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-41900	Building Services - Inspector Vehicles				20,000	20,000	20,000	20,000
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-41900	Development Services - MIO and Zoning Vehicles				0	0	0	0
MILEAGE (BUSINESS)	110-83320-41900		0	0	0	0	0	0	0
WATER PURCHASED	110-83410-41900		0	0	0	0	0	0	0
FURNITURE, FIXTURES (<\$50,000)	110-83510-41900		1,713	152	4,000	4,000	4,000	4,000	4,000
VEHICLES (<\$50,000)	110-83520-41900		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41900		0	499	2,500	1,500	2,000	2,000	2,000
COMPUTER HARDWARE (<\$50,000)	110-83540-41900		27,906	33,333	30,000	30,000	30,000	30,000	30,000
COMPUTER HARDWARE (<\$50,000)	110-83540-41900	Annual Computer Replacements				30,000	30,000	30,000	30,000
COMPUTER HARDWARE (<\$50,000)	110-83540-41900	Contingency Replacements/Purchases				0	0	0	0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41900		709	1,325	5,000	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		20	113	0	100	100	100	100
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		1,687	1,659	0	0	0	0	0
FRAUD INSURANCE	110-85111-41900		0	99	0	0	0	0	0
INLAND MARINE INSURANCE	110-85112-41900		332	351	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41900		2,228	641	0	0	0	0	0
LIABILITY INSURANCE	110-85115-41900		18,114	11,366	0	0	0	0	0
E&O LIABILITY INSURANCE	110-85116-41900		0	5,403	0	0	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-41900		9,870	7,347	0	0	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41900		0	0	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-41900		2,403	2,636	0	0	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

FY 2027 Building & Neighborhood Services Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-41900		0	0	0	0	0	0	0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-41900		0	0	0	0	0	0	0
SURETY/NOTARY COSTS	110-85140-41900		214	645	0	0	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		27,027	32,365	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			\$477,748	\$314,729	\$231,050	\$231,050	\$230,150	\$231,000	\$228,650
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			\$4,030,482	\$3,902,853	\$4,245,544	\$4,210,487	\$4,438,168	\$4,835,600	\$5,017,058



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FY 2027 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 \$40,200 to \$57,400 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 2025-2029.

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 \$359,450 for the 2026-2027 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 overseen 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.

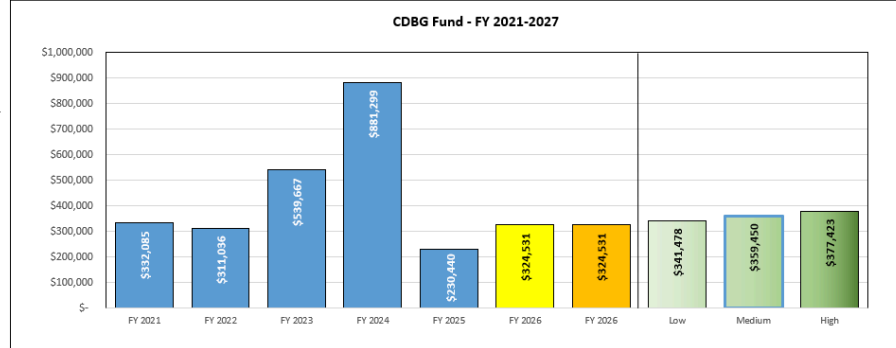
Budget Summary

Community Development Block Grant (CDBG)

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Revenues							
REVENUES							
INTERGOVERNMENTAL (33000)	\$854,207	\$203,853	\$311,931	\$550,000	\$350,000	\$38,069	12.2%
FINES & FEES (35000)	–	–	–	\$0	\$0	\$0	–
USE OF MONEY & PROPERTY (36000)	\$27,092	\$26,587	\$12,600	\$12,600	\$9,450	(\$3,150)	(25.0%)
OTHER REVENUE (37000)	–	–	–	\$0	\$0	\$0	–
CAPITAL CONTRIBUTIONS (39000)	–	–	\$250,000	\$0	\$0	(\$250,000)	(100.0%)
REVENUES TOTAL	\$881,299	\$230,439	\$574,531	\$562,600	\$359,450	(\$215,081)	(37.4%)
REVENUES TOTAL	\$881,299	\$230,439	\$574,531	\$562,600	\$359,450	(\$215,081)	(37.4%)
Expenses							
170 - COMMUNITY DEVELOPMENT BLOCK GRANT							
OPERATIONS							
SERVICES (82000)	\$401,208	(\$156,878)	\$501,545	\$551,000	\$260,000	(\$241,545)	(48.2%)
OPERATIONAL UNITS (84000)	\$453,223	\$110,731	\$60,386	\$10,000	\$65,000	\$4,614	7.6%
BUSINESS EXPENSES (85000)	–	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$854,431	(\$46,147)	\$561,931	\$561,000	\$325,000	(\$236,931)	(42.2%)
170 - COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL	\$854,431	(\$46,147)	\$561,931	\$561,000	\$325,000	(\$236,931)	(42.2%)
EXPENSES TOTAL	\$854,431	(\$46,147)	\$561,931	\$561,000	\$325,000	(\$236,931)	(42.2%)

CDBG Fund: The Community Development Block Grant is funded by the Department of Housing and Urban Development based on an annual formula provided by HUD. Under the formula guidelines, the City receives about \$330,000 annually. To date, the City of Franklin has received approximately \$2 million which has been used for emergency rehabilitation of about 62 homes within the City of Franklin for our elderly and low income residents, furthering Fair Housing education, new construction of single family homes within the Hard Bargain and Natchez neighborhoods, and administering homeless assistance on an as-needed basis.

A sizeable decrease is shown, though that is attributable to the fact that the FY 2023 & 2024 budgets were severely increased due to direct federal aid through the CDBG program for COVID-19 relief efforts. This projection assumes a base of roughly \$350,000. This will be refined later in the budget process.



	Actual					Budget	Estimated	Forecast (FY 2027)			Averages
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	Low	Medium	High	
% yr/yr.	17.6%	-6.3%	74%	63%	-74%	41%	0%	5%	11%	16%	
CDBG GRANT (FEDERAL)	330,407	307,306	523,184	854,207	203,853	0	0	332,500	350,000	367,500	3-yr Average
U.S. DEPT OF HUD (CDBG)	0	0	0	0	0	311,931	311,931	-	-	-	\$ 550,469
INTEREST INCOME	1,679	3,730	16,483	27,092	26,587	12,600	12,600	8,978	9,450	9,923	20.0%
											5-Yr Average
											\$ 458,906
											18.4%
Totals	\$ 332,085	\$ 311,036	\$ 539,667	\$ 881,299	\$ 230,440	\$ 324,531	\$ 324,531	\$ 341,478	\$ 359,450	\$ 377,423	

Source: City of Franklin, Annual Comprehensive Financial Reports - 1990-2025 & Estimates from Finance & Revenue Management Departments.

FY 2027 Community Development Block Grant Operating Revenues and Expenses

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Community Development Block Grant Fund Revenues									
CDBG GRANT (FEDERAL)	170-33580-47300		0	0	0	0	0	0	0
DEPT OF HOUSING & URBAN DEV (FEDERAL)	170-33664-00000		0	0	0	0	0	0	0
DEPT OF HOUSING & URBAN DEV (FEDERAL)	170-33664-47300		854,207	203,853	311,931	550,000	350,000	325,000	325,000
IN LIEU OF AFFORDABLE HOUSING COLLECTIONS	170-35700-00000		0	0	0	0	0	0	0
INTEREST INCOME	170-36100-00000		27,092	26,587	12,600	12,600	9,450	12,600	12,600
LGIP Interest	170-36105-00000		0	0	0	0	0	0	0
INVESTMENT INTEREST	170-36110-00000		0	0	0	0	0	0	0
SALE OF SURPLUS ASSETS	170-36800-00000		0	0	0	0	0	0	0
TRANSFER FROM GENERAL FUND	170-37100-00000		0	0	0	0	0	0	0
ALLOCATION FROM FUND BALANCE	170-39100-00000		0	0	250,000	0	0	0	0
CONTRIBUTIONS - OTHERS	170-39210-00000		0	0	0	0	0	0	0
CONTRIBUTIONS - OTHERS	170-39210-47300		0	0	0	0	0	0	0
Total Revenues			\$881,299	\$230,439	\$574,531	\$562,600	\$359,450	\$337,600	\$337,600

Community Development Block Grant Fund Expenses									
MAILING & OUTBOUND SHIPPING SERVICES	170-82110-47300		0	0	0	0	0	0	0
PRINTING & COPYING SERVICES, OUTSOURCED	170-82210-47300		0	0	0	0	0	0	0
LEGAL NOTICES	170-82310-47300		0	0	1,000	1,000	0	0	0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	170-82360-47300		0	0	0	0	0	0	0
CONSULTANT SERVICES	170-82560-47300		1,208	-167,768	253,000	250,000	3,000	3,000	3,000
CONSULTANT SERVICES	170-82560-47300	IDIS Consultant				0	3,000	3,000	3,000
CONSULTANT SERVICES	170-82560-47300	Reimbursement to FHA				250,000	0	0	0
OTHER CONTRACTUAL SERVICES	170-82599-47300		400,000	10,890	197,545	250,000	207,000	207,000	207,000
OTHER CONTRACTUAL SERVICES	170-82599-47300	COF Contract No. 2025-0055 Reimbursement for Habitat for Humanity for Natchez-Grandbury lot				0	0	0	0
OTHER CONTRACTUAL SERVICES	170-82599-47300	COF Contract No. 2024-0421 Two new homes in Hard Bargain				0	0	0	0
OTHER CONTRACTUAL SERVICES	170-82599-47300	Other miscellaneous expenses				0	0	0	0

OTHER CONTRACTUAL SERVICES	170-82599-47300	Base Amount				0	207,000	207,000	207,000
OTHER CONTRACTUAL SERVICES	170-82599-47300	COF No. 2025-0346 - Reimbursement to Habitat for the purchase of land on Mulberry Street				250,000	0	0	0
BUILDING REPAIR & MAINTENANCE SERVICES	170-82660-47300		0	0	50,000	50,000	50,000	50,000	50,000
TRAINING, OUTSIDE	170-82780-47300		0	0	0	0	0	0	0
IN LIEU OF AFFORDABLE HOUSING COSTS	170-84640-47300		0	0	0	0	0	0	0
GRANT PROGRAMS	170-84950-47300		453,223	110,731	60,386	10,000	65,000	65,000	65,000
GRANT PROGRAMS	170-84950-47300	Administrative Costs Applied to Employee Salary				10,000	65,000	65,000	65,000
GRANT PROGRAMS	170-84950-47300	CSCC Certified Clinical MA Program				0	0	0	0
GRANT PROGRAMS	170-84950-47300	Reimbursement Agreement w/ The Gear Foundation				0	0	0	0
COLUMBIA AVENUE	170-84953-47300		0	0	0	0	0	0	0
Total Expenses			\$854,431	-\$46,147	\$561,931	\$561,000	\$325,000	\$325,000	\$325,000
Total Budget			\$854,431	-\$46,147	\$561,931	\$561,000	\$325,000	\$325,000	\$325,000



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FY 2027 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 (cont.)

FY 2027 Outlook

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

The top priorities for FY27 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 FY27 is completing the annual Zoning Ordinance Update. While the Zoning Ordinance Update is annually updated with a comprehensive update every 5 years, there are some remaining topics, particularly related to signage, that the BOMA and FMPC 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 the City's Multimodal Coordinator in partnership 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	FY2025
Amount				
Percent rating Franklin as a place to live as excellent/good	97	98	95	94
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	84
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	87
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	70
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	85
Percent rating the value of land use, planning and zoning as excellent/good	59	61	51	51
Percent rating their level of satisfaction with the City's management of growth as very satisfied or somewhat satisfied	84	80	76	74
Percent rating your neighborhood as a place to live as excellent/good	92	95	93	95
AMOUNT	666	672	650	640

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**

Strategic Plan Measures (Con't)

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.

Planning FranklinForward Financial Performance Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Value of investment dollars from COA's. Goal: Increase private investment in Franklin's Historic Area.	\$17,765,527	\$21,310,287	\$3,458,034	\$6,015,570	\$21,683,419
AMOUNT	\$17,765,527	\$21,310,287	\$3,458,034	\$6,015,570	\$21,683,419

Planning FranklinForward Non-Financial Perf. Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
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	93	93	93	96
Franklin poverty percentage. Goal: Reduce the poverty for citizens of Franklin to a rate at least 50% below the state average.	0	5.1	5.1	5.1	7.1
Number of square miles for land in City of Franklin.	44.23	44.23	44.85	45	45
State poverty percentage.	0	14.3	14.4	14	14
Number of certificates of appropriateness issued for construction. Goal: Increase private investment in Historic Area.	57	25	49	103	128
Percentage of citizen satisfaction survey results rating the City as excellent/good for services. Goal: 90%	93	93	89	89	90
Number of Land Use plan character areas with infrastructure capabilities that have been updated. Goal: At least 1 updated.	2	1	1	1	1
AMOUNT	290.23	275.63	296.35	350.1	381.1

General Performance Measures

Planning Financial Performance Measures

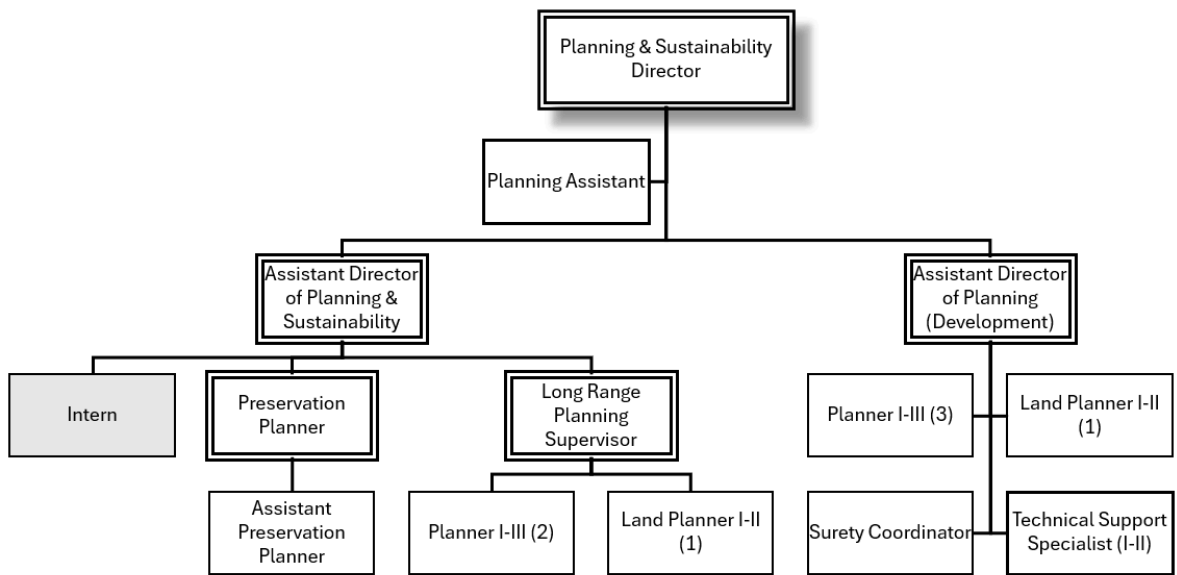
Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Amount of private investment in a historic or downtown core.	\$17,765,527	\$21,310,287	\$22,967,206	\$31,966,853	\$21,683,419
Total Planning and Zoning revenues.	\$198,082	\$177,245	\$185,661	\$154,208	\$213,365
AMOUNT	\$17,963,609	\$21,487,532	\$23,152,867	\$32,121,061	\$21,896,784

General Performance Measures (Con't)

Planning Non-Financial Performance Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Total residential site plans reviewed.	35	23	21	19	24
Total residential unit approvals.	3,790	2,498	695	775	2,118
Total staff hours spent completing a long range plan or a special project in a given year.	500	2,000	200	500	100
Net acreage changes.	666	370	509.74	362.5	641
Total staff hours evaluating zoning ordinance and subdivision regulation in given year.	500	432	80	615	150
Development plans.	21	15	15	17	13
Plats.	66	55	73	55	62
Average number of days for preliminary plat.	42	52	52	52	52
Acreage zoned due to annexation.	666	370	16.76	41	6
Total cases heard by BOZA.	23	27	26	26	25
Total final plats reviewed.	62	60	70	51	60
Total preliminary plats reviewed.	2	4	3	4	2
Total Planning and Zoning Administrative support FTEs.	3	3	3	3	3
Total Municipal Planner FTEs.	8	11	11	11	11
Total staff hours spent on comprehensive plan in given year.	750	200	3,000	400	300
Site plans.	134	55	68	59	60
Acreage rezoned.	499	386	492.98	321.5	635
AMOUNT	7,767	6,561	5,336.48	3,312	4,262

Organizational Chart



Guide: Gray: Unbudgeted

Staffing by Position

Budgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Planning & Sustainability Director	M	1	0	1	0	1	0	1	0	1	0
Assistant Director of Planning & Sustainability	L	1	0	1	0	1	0	1	0	1	0
Assistant Director of Planning (Development)	L	1	0	1	0	1	0	1	0	1	0
Long Range Planning Supervisor	J	1	0	1	0	1	0	1	0	1	0
Preservation Planner	I	1	0	1	0	1	0	1	0	1	0
Surety Coordinator	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
Technical Support Specialist I-II	F-G	1	0	1	0	1	0	1	0	1	0
Assistant Preservation Planner	G	1	0	1	0	1	0	1	0	1	0
Planning Assistant	F	1	0	1	0	1	0	1	0	1	0
Sub-Total - Budgeted Positions		16	0	16	0	16	0	16	0	16	0

Authorized, Unbudgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		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	16	1	16	1	16	1	16	1	16	1
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Budget Summary

Planning & Sustainability

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$1,852,003	\$1,931,908	\$2,103,964	\$2,189,113	\$2,196,244	\$92,280	4.4%
PERSONNEL TOTAL	\$1,852,003	\$1,931,908	\$2,103,964	\$2,189,113	\$2,196,244	\$92,280	4.4%
OPERATIONS							
SERVICES (82000)	\$166,581	\$124,204	\$365,900	\$269,410	\$334,340	(\$31,560)	(8.6%)
SUPPLIES (83000)	\$71,820	\$43,444	\$40,250	\$32,100	\$65,200	\$24,950	62.0%
OPERATIONAL UNITS (84000)	-	-	-	\$0	\$0	\$0	-
BUSINESS EXPENSES (85000)	\$14,987	\$15,876	\$3,600	\$3,550	\$3,600	\$0	0.0%
OPERATIONS TOTAL	\$253,388	\$183,524	\$409,750	\$305,060	\$403,140	(\$6,610)	(1.6%)
CAPITAL	-	-	-	\$0	\$0	\$0	-
110 - GENERAL FUND TOTAL	\$2,105,390	\$2,115,432	\$2,513,714	\$2,494,173	\$2,599,384	\$85,670	3.4%
EXPENSES TOTAL	\$2,105,390	\$2,115,432	\$2,513,714	\$2,494,173	\$2,599,384	\$85,670	3.4%

FY 2027 Planning & Sustainability Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Personnel									
REGULAR PAY	110-81110-41700		1,350,931	1,390,461	1,565,764	1,580,729	1,595,355	1,759,826	1,844,685
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		778	2,258	1,000	1,000	1,000	1,000	1,000
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-41700		10,032	0	0	0	0	0	0
CENSUS WORKERS	110-81160-41700		0	0	0	0	0	0	0
VACANCY ADJUSTMENT	110-81199-41700		0	0	-49,980	0	-55,837	-61,594	-64,564
PLANNING COMMISSION & BOZA	110-81230-41700		10,900	11,400	11,000	11,000	11,000	11,000	11,000
FICA (EMPLOYER'S SHARE)	110-81410-41700		100,282	103,832	114,477	126,740	134,123	141,212	114,477
MEDICAL PREMIUMS	110-81420-41700		218,203	164,686	175,004	169,683	184,946	203,440	223,785
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41700		5,888	5,325	5,100	5,110	5,100	5,100	5,100
VISION PREMIUMS	110-81425-41700		1,345	1,172	1,308	1,149	1,196	1,255	1,318
DENTAL INSURANCE PREMIUMS	110-81430-41700		8,565	7,342	8,078	7,508	7,883	8,278	8,692
FSA ADMINISTRATION FEES	110-81431-41700		211	211	250	192	202	212	222
GROUP INSURANCE PREMIUMS	110-81433-41700		6,447	6,986	8,629	9,585	9,900	9,763	1,344
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41700		-37,526	-30,409	-33,777	-31,031	-33,777	-37,155	-40,870
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41700		6,600	9,000	6,000	6,000	6,000	6,000	6,000
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41700		-1,671	-1,366	-1,494	-1,474	-1,548	-1,625	-1,706
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41700		-258	-214	-237	-220	-217	-228	-252
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41700		0	0	0	0	0	0	0
RETIREMENT CONTRIBUTIONS	110-81450-41700		122,228	196,887	235,266	235,266	258,793	284,672	313,139
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41700		7,664	7,805	8,200	8,071	8,227	8,393	8,560
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41700		38,289	41,091	42,138	48,895	52,446	55,098	57,892
Defined Cont Match (2017)	110-81458-41700		0	1,416	4,138	5,910	7,452	7,836	8,221
UNEMPLOYMENT CLAIMS	110-81460-41700		0	0	0	0	0	0	0
WORKERS COMPENSATION PREMIUMS	110-81470-41700		3,096	3,018	3,100	5,000	4,000	4,000	4,000
WORKERS COMPENSATION CLAIMS	110-81475-41700		0	11,010	0	0	0	0	0
CAR ALLOWANCE	110-81482-41700		0	0	0	0	0	0	0
MOVING EXPENSES	110-81490-41700		0	0	0	0	0	0	0
Total Personnel			\$1,852,003	\$1,931,908	\$2,103,964	\$2,189,113	\$2,196,244	\$2,406,483	\$2,502,043

FY 2027 Planning & Sustainability Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41700		2,268	6,825	4,000	3,000	4,500	4,500	5,000
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		0	60	1,000	1,000	1,000	1,000	1,000
TRANSCRIPTION FEES	110-82240-41700		16,256	13,141	17,000	15,500	17,000	17,000	17,000
TESTING & PHYSICALS	110-82250-41700		190	1,748	1,000	500	1,000	1,000	1,000
OTHER OPERATING SERVICES	110-82299-41700		58	58	0	0	0	0	0
LEGAL NOTICES	110-82310-41700		12,896	15,584	13,000	13,000	15,000	15,000	15,000
CITIZENS ACADEMIES	110-82330-41700		0	0	0	0	0	0	0
DUES FOR MEMBERSHIPS	110-82350-41700		7,152	8,151	8,000	8,560	9,500	9,500	9,500
DUES FOR MEMBERSHIPS	110-82350-41700	APA				4,000	4,500	4,500	4,500
DUES FOR MEMBERSHIPS	110-82350-41700	TAPA				500	540	540	540
DUES FOR MEMBERSHIPS	110-82350-41700	AICP				1,300	1,400	1,400	1,400
DUES FOR MEMBERSHIPS	110-82350-41700	ASLA				400	400	400	400
DUES FOR MEMBERSHIPS	110-82350-41700	CLARB				200	200	200	200
DUES FOR MEMBERSHIPS	110-82350-41700	ULI				1,000	1,200	1,200	1,200
DUES FOR MEMBERSHIPS	110-82350-41700	CNU				400	500	500	500
DUES FOR MEMBERSHIPS	110-82350-41700	NTHP				75	75	75	75
DUES FOR MEMBERSHIPS	110-82350-41700	NAPC				35	35	35	35
DUES FOR MEMBERSHIPS	110-82350-41700	TN Renewable Energy & Economic Development Council				150	150	150	150
DUES FOR MEMBERSHIPS	110-82350-41700	Bee City				500	500	500	500
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-41700		0	0	0	0	2,950	610	0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41700		598	1,449	5,000	1,500	2,500	500	500
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41700	Parking Study Public Meetings/Workshops				0	1,000	0	0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41700	Bee City Pollinator Gardens				0	500	500	500
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-41700	Preservation Plan Public Meetings				1,500	1,000	0	0
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-41700		0	0	500	200	0	0	0
EMERGENCY RELIEF	110-82371-41700		0	0	0	0	0	0	0
RECRUITMENT	110-82373-41700		0	50	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		50	257	250	200	250	250	250

FY 2027 Planning & Sustainability Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
TELEPHONE SERVICE	110-82450-41700		1,201	888	0	0	0	0	0
CELLULAR TELEPHONE SERVICE	110-82455-41700		2,881	2,439	3,000	2,500	3,000	3,000	3,500
INTERNET & RELATED SERVICES	110-82470-41700		6,552	4,237	0	0	0	0	0
COMPUTER SERVICES	110-82510-41700		388	413	500	500	8,600	8,750	8,750
COMPUTER SERVICES	110-82510-41700	Autocad (Land Planner II)				0	2,000	2,000	2,000
COMPUTER SERVICES	110-82510-41700	SketchUp Renewal (Land Planner II)				0	300	300	300
COMPUTER SERVICES	110-82510-41700	Lumion Renewal (Land Planner II)				0	1,200	1,200	1,200
COMPUTER SERVICES	110-82510-41700	Flipping Book Renewal (Land Planner II)				0	700	700	700
COMPUTER SERVICES	110-82510-41700	Adobe Products (all Dept)				0	4,100	4,250	4,250
COMPUTER SERVICES	110-82510-41700	Canva (3 positions)				0	300	300	300
COMPUTER SERVICES	110-82510-41700	FY26 Base Budget				500	0	0	0
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		58,762	42,252	260,000	184,500	221,000	30,000	30,000
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	0	30,000	30,000
CONSULTANT SERVICES	110-82560-41700	FY2025 PER: Preservation Plan Update Contract 2024-0385				134,500	21,000	0	0
CONSULTANT SERVICES	110-82560-41700	FY 26 PER Downtown Parking Study				50,000	200,000	0	0
OTHER CONTRACTUAL SERVICES	110-82599-41700		0	0	0	0	0	0	0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41700		67	426	250	250	100	100	150
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41700		816	1,143	2,000	1,200	1,200	1,250	1,250
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		50	100	500	0	100	100	100
TRAINING, OUTSIDE	110-82780-41700		0	0	1,000	0	0	0	0
TRAINING, IN-HOUSE	110-82790-41700		204	0	300	0	0	0	0
REGISTRATIONS	110-82810-41700		10,976	10,817	11,000	11,000	18,040	15,200	15,200
REGISTRATIONS	110-82810-41700	FY26 Base Amount				11,000	0	0	0
REGISTRATIONS	110-82810-41700	TN APA Fall Conference (4 emp)				0	1,200	1,200	1,200
REGISTRATIONS	110-82810-41700	TN APA Spring Retreat (2 emp)				0	500	500	500
REGISTRATIONS	110-82810-41700	TN ASLA Conference (2 emp)				0	600	600	600
REGISTRATIONS	110-82810-41700	National APA Conference (4 emp)				0	4,000	4,000	4,000

FY 2027 Planning & Sustainability Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
REGISTRATIONS	110-82810-41700	National ASLA Conference (1 emp)				0	1,000	2,000	2,000
REGISTRATIONS	110-82810-41700	Congress on New Urbanism (1 emp)				0	550	600	600
REGISTRATIONS	110-82810-41700	ULI Fall Meeting (Nashville) (5 emp)				0	5,000	1,000	1,000
REGISTRATIONS	110-82810-41700	National Trust for Historic Preservation Conf. (1 emp)				0	650	650	650
REGISTRATIONS	110-82810-41700	Franklin Tomorrow Vision City Trip (2 emp)				0	2,000	2,000	2,000
REGISTRATIONS	110-82810-41700	Williamson (Inc.) Forward Trip (1 emp)				0	1,000	1,000	1,000
REGISTRATIONS	110-82810-41700	Power of Ten (Nashville) (4 emp)				0	500	550	550
REGISTRATIONS	110-82810-41700	Williamson Inc. Events (4 emp * 4 events/year)				0	1,040	1,100	1,100
GROUND TRANSPORTATION (TRAVEL)	110-82820-41700		6,896	1,834	3,000	2,500	3,000	3,000	3,000
GROUND TRANSPORTATION (TRAVEL)	110-82820-41700	Base Amount				2,500	3,000	3,000	3,000
GROUND TRANSPORTATION (TRAVEL)	110-82820-41700	FY 2024 PER - DRT Peer City Travel				0	0	0	0
AIR TRAVEL	110-82830-41700		8,585	1,963	13,000	10,000	10,000	11,000	11,000
AIR TRAVEL	110-82830-41700	Base Amount FY26				10,000	0	0	0
AIR TRAVEL	110-82830-41700	FY 2024 PER - DRT Peer City Travel				0	0	0	0
AIR TRAVEL	110-82830-41700	Known FY27 Conference/Travel Flights (20@\$500)				0	10,000	11,000	11,000
LODGING	110-82840-41700		25,820	8,422	16,500	11,000	12,500	13,000	13,000
LODGING	110-82840-41700	Base Amount FY26				11,000	0	0	0
LODGING	110-82840-41700	FY 2024 PER - DRT Peer City Travel				0	0	0	0
LODGING	110-82840-41700	Known FY27 Conference/Travel Lodging (50 overnight stays@\$250)				0	12,500	13,000	13,000
MEALS & FOOD (Travel)	110-82850-41700		3,916	1,945	5,000	2,500	3,000	3,000	3,000
MEALS & FOOD (Travel)	110-82850-41700	Base Amount				2,500	3,000	3,000	3,000
MEALS & FOOD (Travel)	110-82850-41700	FY 2024 PER - DRT Peer City Travel				0	0	0	0
OTHER TRAVEL EXPENSES	110-82890-41700		0	0	100	0	100	100	100
OFFICE SUPPLIES	110-83110-41700		2,466	2,376	4,000	2,500	4,000	4,000	4,500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41700		290	0	100	0	0	0	0
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41700		171	0	300	150	300	300	300
MEALS & FOOD (Business)	110-83140-41700		10,750	10,385	15,000	11,100	12,500	12,500	12,500

FY 2027 Planning & Sustainability Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
MEALS & FOOD (Business)	110-83140-41700	Base Amount (\$100/year/emp)				1,600	1,600	1,600	1,600
MEALS & FOOD (Business)	110-83140-41700	JCW/FMPC Meeting Meals				8,000	8,900	8,900	8,900
MEALS & FOOD (Business)	110-83140-41700	DRC/HZC Meeting Food				1,000	1,500	1,500	1,500
MEALS & FOOD (Business)	110-83140-41700	Annual Employee Appreciation Lunch				500	500	500	500
TRAINING SUPPLIES	110-83210-41700		0	0	0	0	0	0	0
UNIFORMS PURCHASED	110-83260-41700		2,475	1,725	2,500	2,500	2,500	2,500	2,500
UNIFORMS PURCHASED	110-83260-41700	Base amount (\$100/emp)				2,500	1,600	1,600	1,600
UNIFORMS PURCHASED	110-83260-41700	Boots for Field Review or Inspection (3 emp)				0	600	600	600
UNIFORMS PURCHASED	110-83260-41700	City Jackets for Field Review or Inspection (3 emp)				0	300	300	300
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



HISTORIC
FRANKLIN
TENNESSEE

FY 2027 Operating Budget

Engineering & Traffic Operations Center

Paul P. Holzen, Director

Departmental Summary

This budget contains operations for two separate functions: Engineering and 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	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Number of speed limit signs created.	52	47	43	35	21
Number of signs created.	1,632	1,498	863	1,055	1,093
Number of warning signs created.	64	144	139	196	133
Number of signs for other departments created.	783	1,027	533	570	749
Number of street signs replaced.	849	461	380	395	155
Number of parking signs created.	22	35	44	67	72
Number of all way stop placards created.	17	21	9	27	17
Number of road construction signs created.	8	23	18	21	4
Number of yield signs created.	47	9	14	5	0
Number of downtown banners created.	101	97	15	33	36
Number of street name signs created.	94	107	43	32	25
Number of stop signs created.	99	75	29	39	72
AMOUNT	3,768	3,544	2,130	2,475	2,377

General Performance Measures

TOC Non-Financial Performance Measures

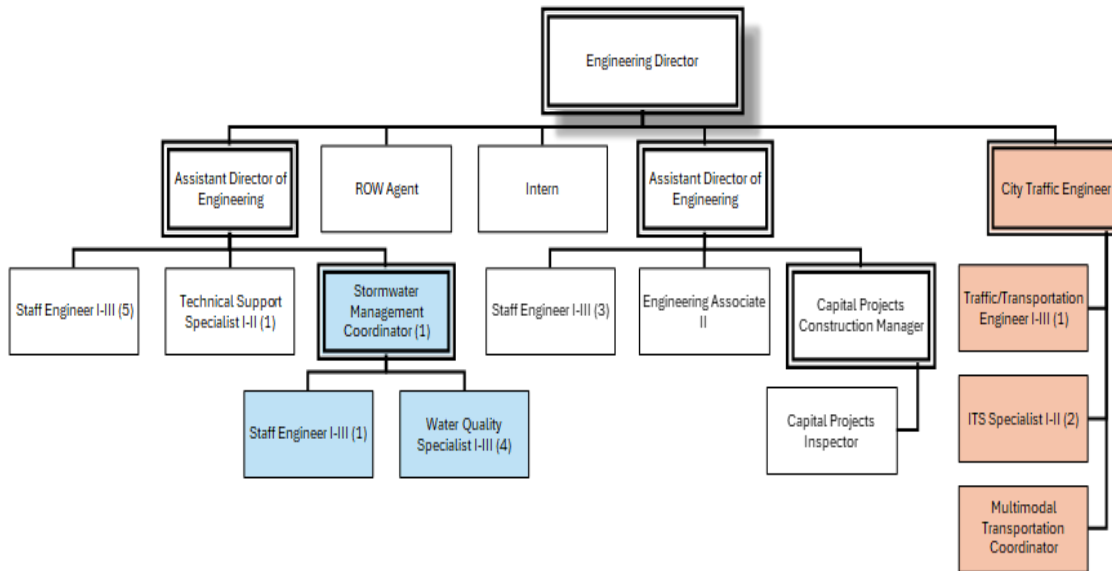
Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Last signal timing update for Hillsboro Road.	2,019	2,019	2,019	2,018	2,023
Last signal timing update for Downtown Franklin.	2,018	2,018	2,023	2,024	2,023
Last Signal Timing Update SR-96 West (New 96)	0	0	2,022	2,022	2,022
Last signal timing update for Murfreesboro Road (SR-96).	2,020	2,020	2,020	2,020	2,020
Last signal timing update for Goose Creek Bypass.	2,019	2,019	2,020	2,020	2,025
Last signal timing update for Cool Springs area.	2,021	2,021	2,021	2,015	2,025
Last signal timing update for Columbia Ave.	2,018	2,018	2,018	2,015	2,025
AMOUNT	12,115	12,115	14,143	14,134	14,163

Citizens Survey

Engineering/TOC Citizen Survey Results

Measure	FY2016	FY2019	FY2025
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 travel by car in Franklin as it relates to Franklin as a whole as excellent/good	48	56	60
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 of bicycle in Franklin as it relates to Franklin as a whole as excellent/good	35	36	37
Percent rating ease of walking in Franklin as it relates to Franklin as a whole as excellent/good	58	67	60
Percent rating the quality of Traffic signal timing as excellent/good	50	56	59
Percent rating traffic flow on major streets as it relates to Franklin as a whole as excellent/good	26	37	41
AMOUNT	293	328	337

Organizational Chart



Guide: Blue: Stormwater | Pink: Traffic

Staffing by Position

Position	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		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
Capital Projects Construction Manager	J	1	0	1	0	1	0	1	0	1	0
Right of Way Agent	I	1	0	1	0	1	0	1	0	1	0
Capital Projects Inspector	H	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 II	G	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	E	1	0	0	0	0	0	0	0	0	0
Intern	INTERN	0	0	0	0	0	1	0	1	0	1
Sub-Total - Budgeted Positions		17	0	16	0	16	1	16	1	16	1

Total Authorized Positions	17	0	16	0	16	1	16	1	16	1
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Position	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		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	1	0	1	0	1	0	1	0	1	0
Multimodal Transportation Coordinator	J	0	0	0	0	1	0	1	0	1	0
Traffic/Transportation Engineer I-III	I-K	1	0	1	0	1	0	1	0	1	0
ITS Project Manager	H	1	0	0	0	0	0	0	0	0	0
ITS Specialist I-II	G-I	1	0	2	0	2	0	2	0	2	0
Sub-Total - Budgeted Positions		4	0	4	0	5	0	5	0	5	0

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

Engineering

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$2,123,605	\$2,146,881	\$2,464,635	\$2,266,004	\$2,421,315	(\$43,320)	(1.8%)
PERSONNEL TOTAL	\$2,123,605	\$2,146,881	\$2,464,635	\$2,266,004	\$2,421,315	(\$43,320)	(1.8%)
OPERATIONS							
SERVICES (82000)	\$57,507	\$117,447	\$54,607	\$121,617	\$352,897	\$298,290	646.2%
SUPPLIES (83000)	\$25,730	\$59,573	\$49,737	\$43,985	\$29,192	(\$20,545)	(41.3%)
BUSINESS EXPENSES (85000)	\$14,045	\$10,305	\$2,833	\$2,962	\$2,681	(\$152)	(5.4%)
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
REIMBURSEMENT OF EXPENDITURES (87500)	(\$193,667)	(\$193,667)	(\$214,089)	(\$214,089)	(\$214,089)	\$0	0.0%
OPERATIONS TOTAL	(\$96,385)	(\$6,342)	(\$106,912)	(\$45,525)	\$170,681	\$277,593	
CAPITAL	-	-	\$74,000	\$53,575	\$53,575	\$53,575	-
110 - GENERAL FUND TOTAL	\$2,027,219	\$2,140,539	\$2,431,723	\$2,274,054	\$2,645,571	\$213,848	8.7%
EXPENSES TOTAL	\$2,027,219	\$2,140,539	\$2,431,723	\$2,274,054	\$2,645,571	\$213,848	8.7%

Budget Summary - Traffic Operations Center

Traffic Operations Center (TOC)

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Expenses							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$540,951	\$557,165	\$700,190	\$562,284	\$695,086	(\$5,104)	(0.7%)
PERSONNEL TOTAL	\$540,951	\$557,165	\$700,190	\$562,284	\$695,086	(\$5,104)	(0.7%)
OPERATIONS							
SERVICES (82000)	\$1,355,230	\$1,444,533	\$440,567	\$460,507	\$402,435	(\$38,132)	(8.7%)
SUPPLIES (83000)	\$153,294	\$104,441	\$194,159	\$214,139	\$283,199	\$89,040	45.9%
OPERATIONAL UNITS (84000)	-	-	-	\$0	\$0	\$0	-
BUSINESS EXPENSES (85000)	\$14,608	\$16,897	\$520	\$515	\$242	(\$278)	(53.5%)
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
OPERATIONS TOTAL	\$1,523,131	\$1,565,871	\$635,246	\$675,161	\$685,876	\$50,630	8.0%
CAPITAL	\$0	\$71,032	\$1,910,000	\$1,910,000	\$0	(\$1,910,000)	(100.0%)
110 - GENERAL FUND TOTAL	\$2,064,082	\$2,194,069	\$3,245,436	\$3,147,445	\$1,380,962	(\$1,864,474)	(57.5%)
EXPENSES TOTAL	\$2,064,082	\$2,194,069	\$3,245,436	\$3,147,445	\$1,380,962	(\$1,864,474)	(57.5%)

FY 2027 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Personnel									
REGULAR PAY	110-81110-41600		1,609,677	1,602,663	1,861,069	1,666,801	1,873,983	2,066,887	2,166,236
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		3,705	3,661	4,000	4,000	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	0	0	-101,000	-101,000	-101,000
VACANCY ADJUSTMENT	110-81199-41600		0	0	-62,404	0	-65,589	-72,341	-75,818
FICA (EMPLOYER'S SHARE)	110-81410-41600		119,093	118,972	142,518	131,845	155,217	165,888	142,518
MEDICAL PREMIUMS	110-81420-41600		201,283	166,728	227,042	170,222	226,936	249,629	274,592
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41600		5,455	5,715	6,420	5,320	6,240	6,240	6,240
VISION PREMIUMS	110-81425-41600		1,467	1,363	1,744	1,317	1,612	1,692	1,776
DENTAL INSURANCE PREMIUMS	110-81430-41600		9,421	8,650	10,636	8,272	9,862	10,355	10,873
FSA ADMINISTRATION FEES	110-81431-41600		173	224	200	240	252	265	278
GROUP INSURANCE PREMIUMS	110-81433-41600		8,487	7,799	10,464	9,731	11,445	11,281	1,344
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41600		-33,850	-31,369	-46,251	-31,855	-43,137	-47,451	-52,196
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41600		8,400	12,600	8,400	9,600	9,600	9,600	9,600
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41600		-1,834	-1,667	-2,060	-1,664	-1,990	-2,090	-2,194
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41600		-285	-260	-335	-262	-267	-280	-355
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41600		0	0	0	0	0	0	0
RETIREMENT CONTRIBUTIONS	110-81450-41600		139,689	196,887	235,266	235,266	258,793	284,672	313,139
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41600		14,740	14,972	15,600	15,508	15,683	15,869	16,055
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41600		33,217	32,900	45,748	33,738	51,488	54,078	56,806
Defined Cont Match (2017)	110-81458-41600		1,135	2,226	2,345	2,925	3,687	3,876	4,066
WORKERS COMPENSATION PREMIUMS	110-81470-41600		3,632	3,537	4,233	5,000	4,500	4,500	4,500
WORKERS COMPENSATION CLAIMS	110-81475-41600		0	1,279	0	0	0	0	0
CAR ALLOWANCE	110-81482-41600		0	0	0	0	0	0	0
Total Personnel			\$2,123,605	\$2,146,881	\$2,464,635	\$2,266,004	\$2,421,315	\$2,665,670	\$2,780,460
Operating									

FY 2027 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41600	Postage	155	819	1,339	1,339	1,379	1,414	1,449
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-41600		0	0	0	0	0	0	0
VEHICLE LICENSES & TITLES	110-82130-41600		0	0	0	0	0	0	0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-41600		223	112	500	500	500	500	500
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-41600		0	0	0	0	0	0	0
TRANSCRIPTION FEES	110-82240-41600		0	0	0	0	0	0	0
TESTING & PHYSICALS	110-82250-41600		170	195	500	800	515	530	546
OTHER OPERATING SERVICES	110-82299-41600	Various	58	58	110	110	0	0	0
LEGAL NOTICES	110-82310-41600		105	33	100	400	103	106	108
CITIZENS ACADEMIES	110-82330-41600		0	0	0	0	0	0	0
DUES FOR MEMBERSHIPS	110-82350-41600		299	1,175	1,104	1,727	1,779	1,823	1,869
DUES FOR MEMBERSHIPS	110-82350-41600	Staff Engineer dues - NSPE (\$299) *2				598	616	631	647
DUES FOR MEMBERSHIPS	110-82350-41600	Staff Engineer dues - APWA (\$253) *1				253	261	267	274
DUES FOR MEMBERSHIPS	110-82350-41600	Staff Engineer dues - ITE (\$292) *3				876	902	925	948
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		0	0	250	250	258	264	271
PUBLICATIONS, NON-TRAINING	110-82390-41600		0	0	100	100	103	106	108
SANITATION & ENVIR SERVICES	110-82435-41600		0	0	0	0	0	0	0
TELEPHONE SERVICE	110-82450-41600		600	444	0	0	0	0	0
800 MHZ ACCESS LINE SERVICE	110-82451-41600		0	0	0	0	0	0	0
CELLULAR TELEPHONE SERVICE	110-82455-41600		4,420	4,103	5,370	5,735	5,276	5,996	5,520
CELLULAR TELEPHONE SERVICE	110-82455-41600	Verizon monthly bill (Director, Asst. Director Development, Cap Projects Construction Manager, Cap Projects Inspector, 2 Staff Engineers approx \$47/person/month; \$34 per person per month for tablet charge (Cap Projects Construction Manager, Cap Projects Inspector)				4,200	4,326	4,434	4,545

FY 2027 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
CELLULAR TELEPHONE SERVICE	110-82455-41600	Various for as-needed expenses				300	300	300	300
CELLULAR TELEPHONE SERVICE	110-82455-41600	New Phones (2 Staff Engineers, Cap Projects Construction Manager, Cap Projects Inspector, Asst Director Development - \$150 each)				750	0	750	0
CELLULAR TELEPHONE SERVICE	110-82455-41600	New Phones (Director - \$150 each)				0	150	0	150
CELLULAR TELEPHONE SERVICE	110-82455-41600	Paul Holzen First Net Line (AT&T Mobility)				485	500	512	525
INTERNET & RELATED SERVICES	110-82470-41600		2,184	1,412	0	0	0	0	0
COMPUTER SERVICES	110-82510-41600		2,529	2,329	4,000	11,715	12,333	11,933	12,536
COMPUTER SERVICES	110-82510-41600	Monthly Zoom Subscription (\$36/Month)				432	445	456	467
COMPUTER SERVICES	110-82510-41600	CIP Software - GO Canvas				1,890	1,947	1,995	2,045
COMPUTER SERVICES	110-82510-41600	CIP Software - Plan It Software				800	5,800	800	5,800
COMPUTER SERVICES	110-82510-41600	Emergent LLC (Adobe software)				1,593	1,641	1,682	1,724
COMPUTER SERVICES	110-82510-41600	Various				7,000	2,500	7,000	2,500
LEGAL SERVICES	110-82520-41600		7,650	7,100	0	0	0	0	0
ENGINEERING SERVICES	110-82540-41600		8,662	7,860	20,000	40,000	40,000	40,000	40,000
ENGINEERING SERVICES	110-82540-41600	On-call services as requested by Administration as the work comes up throughout the year				40,000	40,000	40,000	40,000
CONSULTANT SERVICES	110-82560-41600		10,400	82,935	0	36,517	15,000	15,000	15,000
CONSULTANT SERVICES	110-82560-41600	On-call services as requested by Administration as the work comes up throughout the year				29,017	15,000	15,000	15,000
CONSULTANT SERVICES	110-82560-41600	Appraisal service for Tywater Property COF Contract 2025-0074				7,500	0	0	0
Called Performance Bonds Servi	110-82580-41600		0	0	0	0	0	0	0
Sidewalk Gap Service	110-82581-41600		0	0	0	0	250,000	0	0
OTHER CONTRACTUAL SERVICES	110-82599-41600		6,890	0	5,000	5,000	5,000	5,000	5,000
OTHER CONTRACTUAL SERVICES	110-82599-41600	On-call services as requested by Administration as the work comes up throughout the year				5,000	5,000	5,000	5,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41600		602	421	1,500	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		301	277	515	515	530	544	557
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-41600	Novatech & other repairs				515	530	544	557

FY 2027 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
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		537	325	500	650	670	686	703
TRAINING, OUTSIDE	110-82780-41600		0	0	515	500	515	528	541
TRAINING, OUTSIDE	110-82780-41600	Base amount for outside training opportunities				500	515	528	541
TRAINING, IN-HOUSE	110-82790-41600		140	0	500	500	515	528	541
REGISTRATIONS	110-82810-41600		11,386	4,545	9,937	9,552	11,088	10,084	10,336
REGISTRATIONS	110-82810-41600	ACEC Conference Registration - Director, 2 Asst Directors, 4 Staff Engineers (\$385 each)				2,695	2,776	2,845	2,916
REGISTRATIONS	110-82810-41600	CPESC renewal certification for Director, CIP Construction Manager (\$185 each)				370	381	391	400
REGISTRATIONS	110-82810-41600	TPEPSC Registration Level 2 - Asst Director, 2 Staff Engineers, CIP Construction Manager, CIP Inspector (\$300 every 3 years)				1,500	1,545	1,584	1,623
REGISTRATIONS	110-82810-41600	APWP Conference Registration - 3 Staff Engineers, CIP Construction Manager, CIP Inspector (\$475 each)				2,375	2,446	2,507	2,570
REGISTRATIONS	110-82810-41600	Envirocert Certification - CIP Construction Manager (\$202 each)				202	208	213	219
REGISTRATIONS	110-82810-41600	TNSA Conference - Asst Director, CIP Construction Manager (\$425, \$350 each)				775	798	818	839
REGISTRATIONS	110-82810-41600	IECA Certification - CIP Construction Manager, CIP Inspector (\$275 each)				550	567	581	595
REGISTRATIONS	110-82810-41600	Eunaverse Conference (Eng Assoc/Contracts Specialist \$840)				840	0	0	0
REGISTRATIONS	110-82810-41600	Base amount for potential future professional development opportunities				245	1,117	1,145	1,174
REGISTRATIONS	110-82810-41600	ITE Conference for Assistant Director				0	1,250	0	0
GROUND TRANSPORTATION (TRAVEL)	110-82820-41600		0	110	160	600	618	633	649

FY 2027 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
GROUND TRANSPORTATION (TRAVEL)	110-82820-41600	Transportation for Continuing Education/Professional Development				600	618	633	649
AIR TRAVEL	110-82830-41600		0	1,085	607	607	625	641	657
AIR TRAVEL	110-82830-41600	Travel for Continuing Education/Professional Development				607	625	641	657
LODGING	110-82840-41600		0	1,942	1,500	2,500	3,575	2,639	2,705
LODGING	110-82840-41600	Lodging for Continuing Education/Professional Development (APWA Conference for 2 Staff Engineers and 2 Inspectors)				2,500	2,575	2,639	2,705
LODGING	110-82840-41600	Lodging for ITE conference for Assistant Director				0	1,000	0	0
LODGING	110-82840-41600					0	0	0	0
MEALS & FOOD (Travel)	110-82850-41600		198	167	500	500	965	528	541
MEALS & FOOD (Travel)	110-82850-41600	Meals for Continuing Education/Professional Development (APWA Conference for 2 Staff Engineers, Capital Projects Construction Manager, Capital Projects Inspector)				500	965	528	541
OTHER TRAVEL EXPENSES	110-82890-41600		0	0	0	0	50	0	0
OTHER TRAVEL EXPENSES	110-82890-41600	Other expenses for Continuing Education/Professional Development				0	50	0	0
OFFICE SUPPLIES	110-83110-41600		773	1,479	1,751	2,545	2,621	2,687	2,754
OFFICE SUPPLIES	110-83110-41600	\$145 per employee (14)				2,030	2,091	2,143	2,197
OFFICE SUPPLIES	110-83110-41600	Breakroom/Kitchen supplies				515	530	544	557
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-41600		0	0	0	0	0	0	0
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41600		0	0	200	200	200	200	200
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41600	\$200 per division				200	200	200	200
MEALS & FOOD (Business)	110-83140-41600		3,639	3,049	2,884	2,884	2,971	3,045	3,121
MEALS & FOOD (Business)	110-83140-41600	\$100 per employee, 14 employees				1,400	1,442	1,478	1,515

FY 2027 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
MEALS & FOOD (Business)	110-83140-41600	Additional funding for snacks, drinks, staff birthdays/celebrations				1,484	1,529	1,567	1,606
SAFETY SUPPLIES	110-83250-41600		0	0	100	100	103	106	108
UNIFORMS PURCHASED	110-83260-41600		1,917	2,185	2,050	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 (\$125 each for 14 employees)				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	0	0
OTHER OPERATING SUPPLIES	110-83299-41600	no longer used	797	832	515	0	0	0	0
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-41600		6,507	6,329	7,622	7,622	7,851	8,047	8,248
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-41600	Gasoline for Capital Projects Inspector, Capital Projects Construction Manager, and Engineering Pool Car				7,622	7,851	8,047	8,248
MILEAGE (BUSINESS)	110-83320-41600		0	0	0	0	0	0	0
FURNITURE, FIXTURES (<\$50,000)	110-83510-41600		625	93	750	750	773	792	812
FURNITURE, FIXTURES (<\$50,000)	110-83510-41600	New/replacement furniture				750	773	792	812
VEHICLES (<\$50,000)	110-83520-41600		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41600		1,818	644	2,678	2,678	2,758	2,827	2,898
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41600	Small Equipment				2,678	2,758	2,827	2,898
COMPUTER HARDWARE (<\$50,000)	110-83540-41600		5,741	36,759	22,700	22,700	7,395	22,084	23,836
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	Various Computer hardware purchases				1,500	1,545	1,584	1,623
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	Replacement/New Tablets				1,200	1,500	0	1,200
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	New Computers - 3 Staff Engineers, Director, Engineering Associate/Contract Specialist, Technical Support Specialist				0	0	20,500	0

FY 2027 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	New Computers - 4 Staff Engineers, Capital Projects Construction Manager, Assistant Director				20,000	0	0	21,013
COMPUTER HARDWARE (<\$50,000)	110-83540-41600	New Computer - Capital Projects Inspector, Director				0	4,350	0	0
COMPUTER SOFTWARE (<\$50,000)	110-83550-41600	NO LONGER BEING USED	3,710	7,866	8,021	0	0	0	0
VEHICLE PARTS & SUPPLIES	110-83610-41600		65	0	0	0	0	0	0
EQUIPMENT PARTS & SUPPLIES	110-83620-41600		138	336	466	466	480	492	504
FIBER OPTIC SUPPLIES	110-83649-41600		0	0	0	0	0	0	0
BUILDING MAINTENANCE SUPPLIES	110-83660-41600		0	0	0	0	0	0	0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-41600		0	0	0	0	0	0	0
PROPERTY INSURANCE	110-85110-41600		1,628	1,659	0	0	0	0	1,795
FRAUD INSURANCE	110-85111-41600		0	46	0	0	0	0	50
INLAND MARINE INSURANCE	110-85112-41600		220	232	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41600		808	184	0	0	0	0	0
LIABILITY INSURANCE	110-85115-41600		7,226	5,316	0	0	0	0	0
E&O LIABILITY INSURANCE	110-85116-41600		0	2,527	0	0	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-41600		1,472	1,784	0	0	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41600		0	0	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-41600		1,035	1,233	0	0	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		0	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		68	0	0	0	75	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	75	0	0
PROPERTY TAX-RENTAL PROPERTY	110-85220-41600		0	0	0	0	0	0	0

FY 2027 Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
PERMITS	110-85310-41600		0	0	0	0	0	0	0
STATE FEES	110-85320-41600		548	700	420	840	420	840	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 - 4 Staff Engineers, Director, Assistant Director CIP)				840	0	840	0
RECORDING & FILING FEES	110-85340-41600		1,040	-3,376	2,122	2,122	2,186	2,240	2,296
E-COMMERCE FEES	110-85530-41600		0	0	291	0	0	0	0
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
Total Operating w/o Interfund Transfers			\$ 97,282	\$ 187,325	\$ 107,177	\$ 168,564	\$ 384,770	\$ 148,383	\$ 152,719
REIMBURSEMENT OF INTERFUND SERVICES	110-87510-41600		-193,667	-193,667	-214,089	-214,089	-214,089	-214,089	-214,089
Total Operating			-\$96,385	-\$6,342	-\$106,912	-\$45,525	\$170,681	-\$65,706	-\$61,370
Capital									
COMPUTER SOFTWARE (>\$50,000)	110-89550-41600		0	0	74,000	0	0	0	0
Comp Software-Leased (>\$50,000)	110-89551-41600		0	0	0	53,575	53,575	0	0
Comp Software-Leased (>\$50,000)	110-89551-41600	Procore Construction Management System				53,575	53,575	0	0
Total Capital			\$0	\$0	\$74,000	\$53,575	\$53,575	\$0	\$0
Total Budget			\$2,027,219	\$2,140,539	\$2,431,723	\$2,274,054	\$2,645,571	\$2,599,964	\$2,719,090

FY 2027 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Personnel									
REGULAR PAY	110-81110-41610		377,480	392,562	516,355	402,938	534,435	589,341	617,669
FAMILY LEAVE PAY	110-81113-41610		0	0	0	0	0	0	0
OVERTIME PAY	110-81120-41610		4,324	2,041	2,250	1,500	2,250	2,250	2,250
VACANCY ADJUSTMENT	110-81199-41610		0	0	-16,580	0	-18,705	-20,627	-21,618
FICA (EMPLOYER'S SHARE)	110-81410-41610		27,504	28,421	38,096	32,356	45,106	47,361	38,096
MEDICAL PREMIUMS	110-81420-41610		73,797	73,823	94,179	50,786	73,483	80,831	88,914
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-41610		2,085	2,434	2,640	1,725	2,100	2,100	2,100
VISION PREMIUMS	110-81425-41610		519	611	767	548	664	697	732
DENTAL INSURANCE PREMIUMS	110-81430-41610		3,342	4,004	4,873	3,453	4,011	4,212	4,422
FSA ADMINISTRATION FEES	110-81431-41610		0	0	0	0	0	0	0
GROUP INSURANCE PREMIUMS	110-81433-41610		984	1,913	2,865	2,664	3,313	3,265	420
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-41610		-13,609	-14,364	-19,848	-9,503	-14,134	-15,548	-17,102
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-41610		4,800	7,900	4,800	8,400	6,000	6,000	6,000
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-41610		-749	-803	-975	-725	-842	-884	-928
EE VISION INSURANCE CONTRIBUTIONS	110-81444-41610		-114	-123	-154	-115	-114	-120	-154
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-41610		0	0	0	0	0	0	0
RETIREMENT CONTRIBUTIONS	110-81450-41610		34,922	28,127	33,610	33,610	36,971	40,668	44,735
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-41610		0	0	0	0	0	0	0
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-41610		22,225	24,339	29,908	23,458	34,736	36,476	38,314
Defined Cont Match (2017)	110-81458-41610		2,494	4,970	5,404	3,707	3,956	4,159	4,362
WORKERS COMPENSATION PREMIUMS	110-81470-41610		946	942	2,000	2,000	2,000	2,000	2,000
WORKERS COMPENSATION CLAIMS	110-81475-41610		0	369	0	0	0	0	0
Total Personnel			\$540,951	\$557,165	\$700,190	\$556,802	\$715,230	\$782,181	\$810,212
Operating									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-41610		42	132	215	215	221	227	233
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		120	271	206	206	212	217	223

FY 2027 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
FINGERPRINTING FEES	110-82245-41610		0	0	0	0	0	0	0
TESTING & PHYSICALS	110-82250-41610		0	0	0	0	0	0	0
OTHER OPERATING SERVICES	110-82299-41610		0	0	0	0	0	0	0
LEGAL NOTICES	110-82310-41610		125	833	2,000	2,000	2,060	2,112	2,164
DUES FOR MEMBERSHIPS	110-82350-41610		2,257	624	1,665	2,129	2,129	2,129	2,129
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				103	103	103	103
DUES FOR MEMBERSHIPS	110-82350-41610	City Traffic Engineer - IMSA dues				500	500	500	500
DUES FOR MEMBERSHIPS	110-82350-41610	City Traffic Engineer - ITE dues				292	292	292	292
DUES FOR MEMBERSHIPS	110-82350-41610	Traffic & Transportation Engineer (IMSA membership dues)				40	40	40	40
DUES FOR MEMBERSHIPS	110-82350-41610	Traffic & Transportation Engineer (ITE Dues)				292	292	292	292
DUES FOR MEMBERSHIPS	110-82350-41610	ITS Specialist dues (IMSA) *2				160	160	160	160
DUES FOR MEMBERSHIPS	110-82350-41610	ITE TN Membership for TOC				207	207	207	207
DUES FOR MEMBERSHIPS	110-82350-41610	IMSA Registration for TOC				340	340	340	340
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	500	500	500	500	500
PUBLICATIONS, NON-TRAINING	110-82390-41610		295	75	500	1,400	1,000	1,000	1,400
PUBLICATIONS, NON-TRAINING	110-82390-41610	TOC publications (trip gen park gen books)				1,400	1,000	1,000	1,400
TELEPHONE SERVICE	110-82450-41610		400	296	0	0	0	0	0
800 MHZ ACCESS LINE SERVICE	110-82451-41610		0	0	0	0	0	0	0
CELLULAR TELEPHONE SERVICE	110-82455-41610		2,028	2,540	2,700	2,806	2,424	2,932	2,541
CELLULAR TELEPHONE SERVICE	110-82455-41610	Verizon monthly bill (\$47 per person per month for cell phone (2 ITS Specialists, City Traffic Engineer)				2,256	2,324	2,382	2,441
CELLULAR TELEPHONE SERVICE	110-82455-41610	Added additional \$100 for various; will need new phones in 2026				100	100	100	100
CELLULAR TELEPHONE SERVICE	110-82455-41610	New phones (every 2 years)				450	0	450	0
INTERNET & RELATED SERVICES	110-82470-41610		2,184	1,412	0	0	0	0	0
COMPUTER SERVICES	110-82510-41610		9,610	17,094	103,500	107,000	111,556	145,833	151,514

FY 2027 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
COMPUTER SERVICES	110-82510-41610	Annual Software Subscription/Maintenance (Software is Vistro and Synchro; Synchro update needed in FY27)				6,500	12,500	6,663	6,830
COMPUTER SERVICES	110-82510-41610	Advanced Traffic Management System (ATMS) Annual Maintenance - Software is called Tactics				16,000	0	0	0
COMPUTER SERVICES	110-82510-41610	Advanced Traffic Management System (ATMS) Annual Maint - Software is called Kinetic Signals				0	0	40,000	45,000
COMPUTER SERVICES	110-82510-41610	Traffic Data Subscription (Software is called Derq)				50,000	35,000	35,000	35,000
COMPUTER SERVICES	110-82510-41610	Adaptive Signal Control Technology (ASCT) Annual Maintenance - Software is called SCOOT				0	28,500	28,500	28,500
COMPUTER SERVICES	110-82510-41610	Traffic Count Services (Software is called Miovision)				25,000	25,000	25,000	25,000
COMPUTER SERVICES	110-82510-41610	School flasher computer services software (Software is called Applied Information)				8,500	8,500	8,550	9,000
COMPUTER SERVICES	110-82510-41610	\$135 per employee (4)				540	556	570	584
COMPUTER SERVICES	110-82510-41610	Base amount for potential new software/subscriptions				460	1,500	1,550	1,600
ENGINEERING SERVICES	110-82540-41610		246,540	183,205	200,000	200,000	150,000	150,000	150,000
ENGINEERING SERVICES	110-82540-41610	Various (typically signal retiming)				200,000	150,000	150,000	150,000
CONSULTANT SERVICES	110-82560-41610		11,420	713,999	65,000	80,000	65,000	25,000	25,000
CONSULTANT SERVICES	110-82560-41610	Various consultant services/Annual Traffic Count Program				80,000	65,000	25,000	25,000
OTHER CONTRACTUAL SERVICES	110-82599-41610		42,250	29,176	50,000	50,000	50,000	50,000	50,000
OTHER CONTRACTUAL SERVICES	110-82599-41610	Other Services (typically misc traffic studies)				50,000	50,000	50,000	50,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-41610		280	236	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		1,550	777	1,545	1,545	1,591	1,631	1,672

FY 2027 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
PAVING & REPAIR SERVICES	110-82640-41610		0	0	0	0	0	0	0
TRAFFIC SIGNAL REPAIR & MAINTENANCE SERVICES	110-82641-41610		1,030,255	487,969	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		275	100	206	206	212	217	223
TRAINING, OUTSIDE	110-82780-41610		0	0	1,000	1,000	1,000	1,000	1,000
TRAINING, IN-HOUSE	110-82790-41610		0	0	250	250	250	250	250
REGISTRATIONS	110-82810-41610		2,903	2,288	3,500	3,500	6,500	3,500	6,500
REGISTRATIONS	110-82810-41610	Continuing Education/Professional Development - Amount based on past costs of the following conferences: TSITE summer meeting; TSIDE/ITS TN Chapter Meetings; ITS TN Annual Meeting; TTAP Training, IMSA Training				3,500	6,500	3,500	6,500
GROUND TRANSPORTATION (TRAVEL)	110-82820-41610		351	202	500	500	500	500	500
GROUND TRANSPORTATION (TRAVEL)	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		1,037	700	900	900	900	900	900
AIR TRAVEL	110-82830-41610	Air travel for continuing Education/Professional Development (IMSA for 2 people in FY27)				900	900	900	900
LODGING	110-82840-41610		1,167	2,157	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 FY27)				4,500	4,500	4,500	4,500
MEALS & FOOD (Travel)	110-82850-41610		141	447	600	850	850	850	850
MEALS & FOOD (Travel)	110-82850-41610	Meals for continuing Education/Professional Development (IMSA for 2 people in FY27)				850	850	850	850
OTHER TRAVEL EXPENSES	110-82890-41610		0	0	250	0	0	0	0

FY 2027 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
OTHER TRAVEL EXPENSES	110-82890-41610	Other travel expenses for continuing Education/Professional Development (IMSA for 2 people in FY25 & FY27)				0	0	0	0
OFFICE SUPPLIES	110-83110-41610		375	642	742	740	762	781	801
OFFICE SUPPLIES	110-83110-41610	\$145 per employee (4)				580	597	612	628
OFFICE SUPPLIES	110-83110-41610	Breakroom/Kitchen supplies				160	165	169	173
EMPLOYEE BENEVOLENCE ITEMS	110-83130-41610		0	0	206	206	212	217	223
MEALS & FOOD (Business)	110-83140-41610		1,218	1,064	927	1,500	1,545	1,583	1,623
MEALS & FOOD (Business)	110-83140-41610	\$100 per employee (4)				400	412	422	433
MEALS & FOOD (Business)	110-83140-41610	Additional funding for snacks, drinks, staff birthdays/celebrations				1,100	1,133	1,161	1,190
TRAINING SUPPLIES	110-83210-41610		0	0	0	0	0	0	0
SAFETY SUPPLIES	110-83250-41610		0	0	309	309	318	326	334
UNIFORMS PURCHASED	110-83260-41610		416	1,016	2,250	2,365	2,365	2,365	2,365
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	500	500
UNIFORMS PURCHASED	110-83260-41610	Muck Boots - \$150 each per 2 Inspectors				300	300	300	300
UNIFORMS PURCHASED	110-83260-41610	Steel Toed Boots - \$165 each per 2 Inspectors and 1/3 department non inspectors				440	440	440	440
UNIFORMS PURCHASED	110-83260-41610	COF apparel allowance (\$125 each *5 employees)				625	625	625	625
CONSUMABLE TOOLS	110-83270-41610		0	0	100	100	103	106	108
OTHER OPERATING SUPPLIES	110-83299-41610		984	626	1,061	0	0	0	0
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-41610		924	826	1,030	1,030	1,061	1,087	1,115
FURNITURE, FIXTURES (<\$50,000)	110-83510-41610		0	0	1,000	1,000	1,000	1,000	1,000
VEHICLES (<\$50,000)	110-83520-41610		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41610		34,293	5,710	50,000	70,000	130,000	130,000	130,000
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
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-41610	SCOOT Detection Replacement				20,000	80,000	80,000	80,000

FY 2027 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
COMPUTER HARDWARE (<\$50,000)	110-83540-41610		8,690	3,947	9,000	8,900	7,700	6,400	8,900
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	TOC computer replacement cycle (3 computers - 2 ITS Specialists, Traffic & Transportation Engineer)				0	4,500	0	0
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	City Traffic Engineer computer				2,700	0	0	2,700
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	TOC computer replacement cycle (2 computers - Transportation Engineer, Multi-Modal Coordinator)				0	0	5,400	0
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	Replacement computer for TOC video wall				0	2,200	0	0
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	Toughbook (2 ITS Specialists)				5,200	0	0	5,200
COMPUTER HARDWARE (<\$50,000)	110-83540-41610	Base amount for potential hardware needed				1,000	1,000	1,000	1,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-41610		0	212	1,030	1,000	0	0	0
Other Equipment (<\$50,000)	110-83599-41610		0	0	0	0	0	0	0
EQUIPMENT PARTS & SUPPLIES	110-83620-41610		1,240	14,345	1,751	2,042	2,103	2,156	2,210
TRAFFIC SIGNAL PARTS & SUPPLIES	110-83641-41610		15,926	24,748	48,947	48,947	60,000	51,767	63,000
TRAFFIC SIGNAL PARTS & SUPPLIES	110-83641-41610	Various invoices for traffic signal parts				48,947	60,000	51,767	63,000
TRAFFIC CALMING SUPPLIES	110-83644-41610		89,228	51,305	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		0	0	515	1,000	1,030	1,056	1,082
BUILDING MAINTENANCE SUPPLIES	110-83660-41610		0	0	0	0	0	0	0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-41610		0	0	291	0	0	0	0
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		1,653	1,659	0	0	0	0	0
FRAUD INSURANCE	110-85111-41610		0	72	0	0	0	0	0
INLAND MARINE INSURANCE	110-85112-41610		100	106	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-41610		-619	94	0	0	0	0	0
LIABILITY INSURANCE	110-85115-41610		11,057	8,352	0	0	0	0	0

FY 2027 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
E&O LIABILITY INSURANCE	110-85116-41610		0	3,970	0	0	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-41610		362	706	0	0	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-41610		0	0	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-41610		1,617	1,937	0	0	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		437	0	447	442	167	451	175
STATE FEES	110-85320-41610	PE Renewal Fee (Traffic & Transportation Engineer, City Traffic Engineer)				280	0	280	0
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	73	73	75	77	79
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			\$1,523,131	\$1,565,871	\$635,246	\$675,161	\$685,876	\$668,726	\$691,196
Capital									
STREETS (>\$100,000)	110-89420-41610		0	0	0	0	0	0	0
SIDEWALKS (>\$100,000)	110-89460-41610		0	0	0	0	0	0	0
TRAFFIC SIGNALS (>\$100,000)	110-89470-41610		0	71032	950000	950000	0	0	0
TRAFFIC SIGNALS (>\$100,000)	110-89470-41610	FY25 PER - Donelson Creek Pkwy/Lewisburg Pike Signal Project 2024-010				350000	0	0	0
TRAFFIC SIGNALS (>\$100,000)	110-89470-41610	FY25 PER - South Margin/Lewisburg/5th Ave Signal Project 2024-011 (COF 2023-0364)				50000	0	0	0
TRAFFIC SIGNALS (>\$100,000)	110-89470-41611	Various Traffic Signal Replacements				550000	0	0	0
VEHICLES (>\$50,000)	110-89520-41610		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41610		0	0	800000	800000	0	0	0
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-41610	Franklin ITS Extension (80/20 Match) (\$652,000 Reimbursement)				100000	0	0	0
MACHINERY & EQUIPMENT (>\$50,000) NON-GRANT	110-89531-41610		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (>\$50,000) GRANT	110-89532-41610		0	0	0	0	0	0	0

FY 2027 Traffic Operations Center Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
COMPUTER SOFTWARE (>\$50,000)	110-89550-41610		0	0	160000	160000	0	0	0
COMPUTER SOFTWARE (>\$50,000)	110-89550-41610	TOC Central System (System Change)				0	0	0	0
Total Capital			\$0	\$71,032	\$1,910,000	\$1,910,000	\$0	\$0	\$0
Total Budget			\$2,064,082	\$2,194,068	\$3,245,436	\$3,141,963	\$1,401,106	\$1,450,907	\$1,501,408









Program Enhancement Summary Form

Department/Division: 41610 TRAFFIC OPERATIONS CENTER (TOC)

Priority	Fund	FTE	Title	Compensation	Benefits	Operating	Capital	Total FY27	Strategic Plan Alignment	One Time Future FY Costs	Recurring Costs
1	110	0	Downtown Traffic Study			\$ 100,000		\$ 100,000	Quality Life Experiences		
								\$ -			
								\$ -			
								\$ -			
								\$ -			
								\$ -			
								\$ -			
								\$ -			
								\$ -			
								\$ -			
								\$ -			
Totals				\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -

FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ -
	Sustainable Growth & Economic Vitality	\$ -
	Fiscally Sound	\$ -
	Quality Life Experiences	\$ 100,000
	Organizational Health	\$ -
	Operational Excellence	\$ -
Total Franklin Forward Allocations		\$ 100,000

	Function	Requested Amount
  	Personnel	\$ -
	Operations	\$ 100,000
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ -
Total		\$ 100,000



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

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

Budget Year:
 Intended Year:
 Priority: of

Department-Division:

FranklinForward Theme:

Title of Request:

Account Description	Requested Funding		
	FY2027 Costs	One Time Future FY Costs	Recurring Costs
Operating Expenses			
82560 CONSULTANT SERVICES	\$ 100,000		
Capital Expenses			
Total Cost	\$ 100,000	\$ -	\$ -

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

The City was approached by the DNA about looking at a roadway change of East Fowlkes and Stewart to a one way pair. This study is to determine the feasibility of this proposal, change in traffic flow downtown and any benefits/consequences with this proposal. It is projected that this proposal will improve traffic flow in the downtown area and the one way roads would allow for pedestrian / bike facilities with out additional ROW or minimal need. This study would also include public outreach for thoes in and around the study area. With out the study, there will be no hard data to show that this proposal is a benefit or worth further exploring as an option. Traffic flow and pedestrian facilities would remain as existing.



HISTORIC
FRANKLIN
TENNESSEE

FY 2027 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.

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.

Stormwater Non-Financial Performance Measures

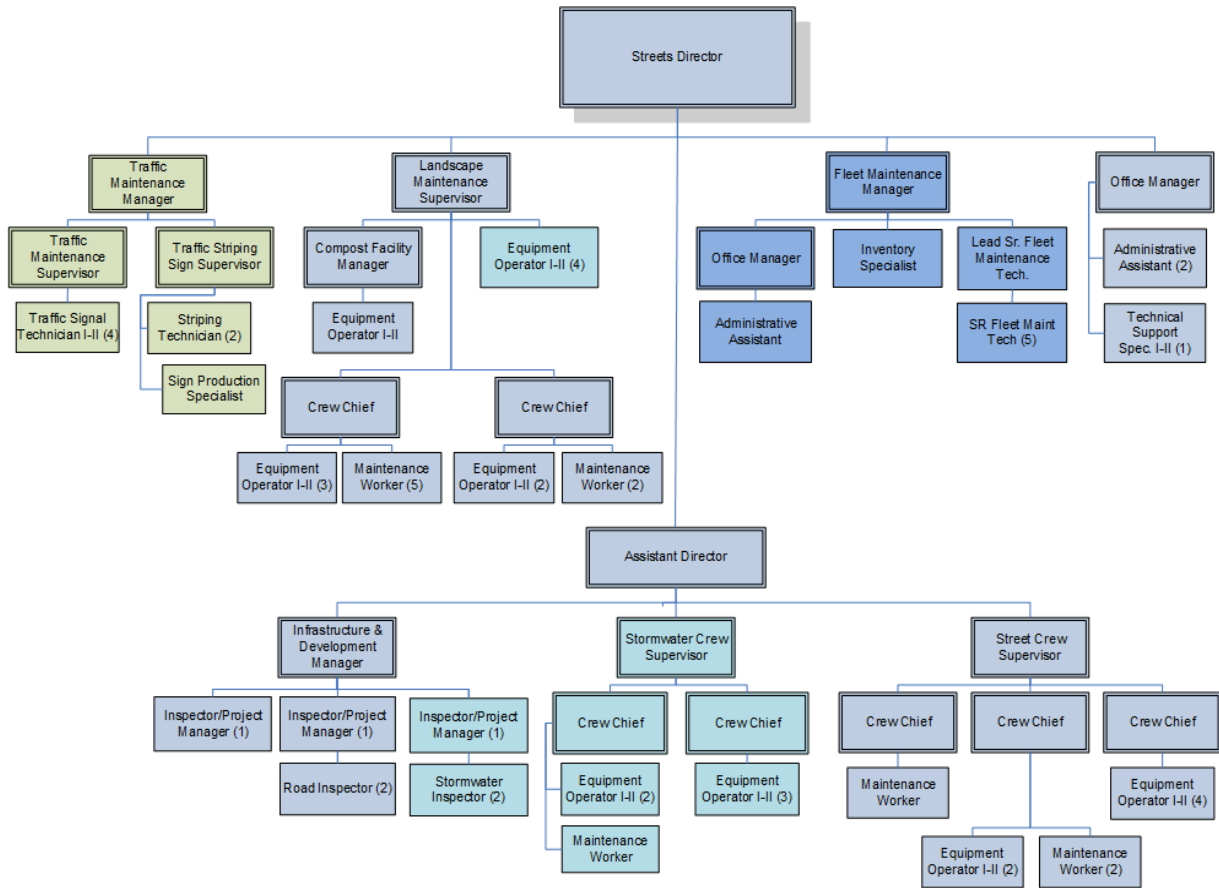
Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Percentage of watershed completed for visual stream assessments (Annual watershed goal=20%)	100	0	100	20	100
Visual Stream Assessment, Annual Ambient Monitoring (100%=Achieved, 0%=Not Achieved)	100	100	0	20	100
Number of public communication/education/outreach events completed.	19	19	35	23	22
Macroinvertebrate sampling, Annual Ambient Monitoring (100%=Achieved, 0%=Not Achieved)	100	100	100	100	100
Number of public involvement and participation events completed.	2	9	18	10	15
Average number of active construction sites inspections completed monthly	1.77	13.75	15.333	10.25	10.5
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	100	100	100
Average number of active construction sites per month	1.77	13.75	15.333	10.25	10.5
Percentage of watershed completed for illicit discharge detection and elimination. (Annual watershed goal=20%)	20	20	100	20	100
AMOUNT	444.54	375.5	583.667	413.5	658

*0 indicates information not reported for the Fiscal Year.

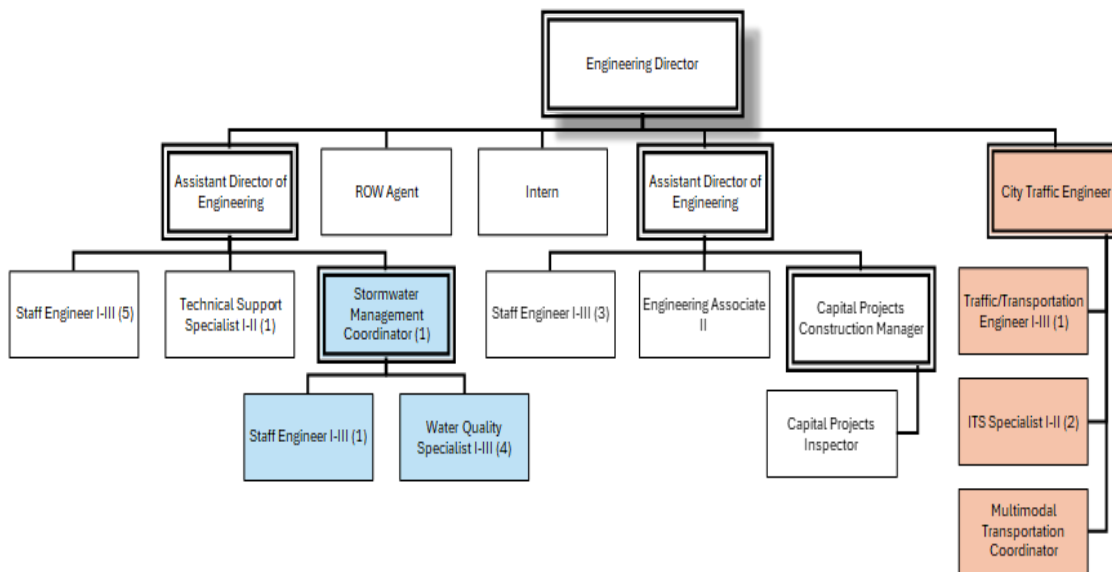
Stormwater Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022	FY2025
Amount				
Percent rating the quality of storm drainage as excellent/good	80	78	79	81
AMOUNT	80	78	79	81

Organizational Chart(s)



Guide: Green: Traffic | Blue-Grey: Streets | Aqua: Stormwater (Streets) | Dark Blue: Fleet



Guide: Blue: Stormwater | Pink: Traffic

Staffing by Position

Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Stormwater - Streets											
Stormwater Crew Supervisor	H	1	0	1	0	1	0	1	0	1	0
Inspector/Project Manager	H	0	0	1	0	1	0	1	0	1	0
Stormwater Inspector	G	3	0	2	0	2	0	2	0	2	0
Crew Chief	G	2	0	2	0	2	0	2	0	2	0
Equipment Operator I-II	E-F	9	0	9	0	9	0	9	0	9	0
Maintenance Worker	D	1	0	1	0	1	0	1	0	1	0
<i>Sub-Total Budgeted Personnel</i>		16	0	16	0	16	0	16	0	16	0
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
<i>Sub-Total Budgeted Personnel</i>		6	0	6	0	6	0	6	0	6	0
Total Authorized Staffing		22	0	22	0	22	0	22	0	22	0

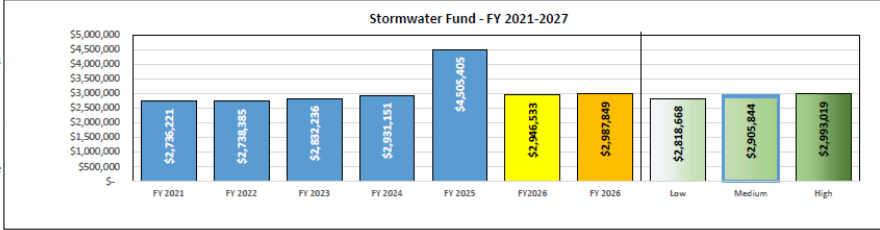
Budget Summary

Stormwater

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Revenues							
REVENUES							
LICENSES & PERMITS (32000)	\$133,402	\$177,631	\$137,677	\$137,677	\$132,642	(\$5,035)	(3.7%)
INTERGOVERNMENTAL (33000)	–	–	–	\$0	\$0	\$0	–
CHARGES FOR SERVICES (34000)	\$2,644,859	\$2,673,178	\$2,580,563	\$2,580,563	\$2,654,011	\$73,448	2.9%
FINES & FEES (35000)	\$58,307	\$85,360	\$70,746	\$70,746	\$72,158	\$1,412	2.0%
USE OF MONEY & PROPERTY (36000)	\$94,583	\$69,237	\$64,547	\$64,547	\$47,032	(\$17,515)	(27.1%)
OTHER REVENUE (37000)	\$7,376	\$1,500,000	–	\$0	\$0	\$0	–
CUSTOMER SERVICE (38000)	\$0	–	–	\$0	\$0	\$0	–
CAPITAL CONTRIBUTIONS (39000)	–	–	\$93,000	\$93,000	\$0	(\$93,000)	(100.0%)
REVENUES TOTAL	\$2,938,527	\$4,505,405	\$2,946,533	\$2,946,533	\$2,905,843	(\$40,690)	(1.4%)
REVENUES TOTAL	\$2,938,527	\$4,505,405	\$2,946,533	\$2,946,533	\$2,905,843	(\$40,690)	(1.4%)
Expenses							
135 - STORMWATER							
PERSONNEL							
PERSONNEL (81000)							
SALARIES & WAGES (81100)	\$1,664,801	\$1,598,582	\$1,794,233	\$1,716,627	\$1,879,177	\$84,944	4.7%
EMPLOYEE BENEFITS (81400)	\$820,425	\$801,768	\$858,862	\$792,927	\$903,071	\$44,209	5.2%
PERSONNEL (81000) TOTAL	\$2,485,226	\$2,400,350	\$2,653,095	\$2,509,554	\$2,782,248	\$129,153	4.9%
PERSONNEL TOTAL	\$2,485,226	\$2,400,350	\$2,653,095	\$2,509,554	\$2,782,248	\$129,153	4.9%
OPERATIONS							
SERVICES (82000)	\$284,641	\$329,887	\$656,031	\$591,287	\$407,013	(\$249,018)	(38.0%)
SUPPLIES (83000)	\$162,661	\$131,320	\$266,674	\$218,339	\$204,330	(\$62,344)	(23.4%)
OPERATIONAL UNITS (84000)	\$192,521	\$192,521	\$254,432	\$254,432	\$254,432	\$0	0.0%
BUSINESS EXPENSES (85000)	\$48,640	\$56,255	\$56,435	\$61,335	\$52,164	(\$4,271)	(7.6%)
DEBT SERVICE (86000)	–	–	–	\$0	\$0	\$0	–
TRANSFER TO OTHER FUNDS (88000)	\$350,000	–	–	\$0	\$0	\$0	–
OPERATIONS TOTAL	\$1,038,463	\$709,983	\$1,233,572	\$1,125,393	\$917,939	(\$315,633)	(25.6%)
CAPITAL							
CAPITAL ASSETS (89000)	–	\$731,259	\$585,000	\$325,364	\$0	(\$585,000)	(100.0%)
CAPITAL TOTAL	–	\$731,259	\$585,000	\$325,364	\$0	(\$585,000)	(100.0%)
135 - STORMWATER TOTAL	\$3,523,689	\$3,841,592	\$4,471,667	\$3,960,311	\$3,700,187	(\$771,480)	(17.3%)
EXPENSES TOTAL	\$3,523,689	\$3,841,592	\$4,471,667	\$3,960,311	\$3,700,187	(\$771,480)	(17.3%)

Stormwater Fund: A special revenue fund used to account for the City's Stormwater drainage operations. Revenues are primarily from charges to residential and commercial customers based on paved areas.

The fee was raised by 5% in FY 2022. This was the first increase in the fee since the inception of the fund in FY 2004, 19 years ago. A cost of service study has been performed for a potential fee increase in FY 2027, but this forecast is not reflective of this increase.



% yr/yr.	Actual					Budget	Estimated	Forecasts (FY 2027)			Averages
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	Low	Medium	High	
	2.8%	0.1%	3%	3%	54%	1%	2%	-6%	-3%	0%	
PLANS REVIEW FEE	33,200	17,400	19,800	21,103	23,400	22,853	22,853	20,284	20,911	21,539	3-yr Average
DRAINAGE INSPECTIONS	105,495	72,846	96,369	108,499	150,331	98,472	98,472	101,686	104,831	107,976	\$ 3,422,931
STORMWATER PERMIT FEE	53,075	7,250	3,200	3,800	3,900	16,352	16,352	6,693	6,900	7,107	-4.8%
FEMA/TEMA GRANTS (FED/STATE)	1,307	-	-	-	-	-	-	-	-	-	5-Yr Average
STORMWATER FEES- RESIDENTIAL	2,424,175	2,560,384	2,595,654	2,644,859	2,673,178	2,580,563	2,621,878	2,574,390	2,654,011	2,733,631	\$ 3,148,680
STORMWATER APPEALS BOARD	5,750	0	0	-	-	-	-	-	-	-	-1.4%
STORMWATER FINES	14,930	29,817	23,636	15,675	30,625	22,562	22,562	23,729	24,463	25,197	10-Yr Average
STORMWATER LATE PAY PENALTIES	22,067	27,879	28,370	21,582	21,985	24,599	24,599	24,136	24,883	25,629	\$ 2,881,232
STORMWATER QUALIFIED PROGRAM	34,200	15,075	23,900	18,750	32,750	23,585	23,585	22,128	22,812	23,496	0.2%
INTEREST INCOME	8,282	7,734	41,307	94,583	69,237	64,547	64,547	45,621	47,032	48,443	15-Yr Average
SALE OF SURPLUS ASSETS	33,739	-	-	-	-	-	-	-	-	-	\$ 2,709,372
ELECTRONIC RECORDING FEE	-	-	-	2,300	-	-	-	-	-	-	0.5%
CONTRIBUTIONS - OTHERS	-	-	-	-	-	93,000	93,000	-	-	-	
TRANSFER FROM GENERAL FUND	-	-	-	-	1,500,000	-	-	-	-	-	
Totals	\$ 2,736,221	\$ 2,738,385	\$ 2,832,236	\$ 2,931,151	\$ 4,505,405	\$ 2,946,533	\$ 2,987,849	\$ 2,818,668	\$ 2,905,844	\$ 2,993,019	

Source: City of Franklin, Annual Comprehensive Financial Reports - 1990-2025 & Estimates from Finance & Revenue Management Departments.

FY 2027 Stormwater Engineering Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Stormwater Engineering Personnel									
REGULAR PAY	135-81110-43125		555,373	562,004	589,922	589,800	590,143	651,012	682,409
FAMILY LEAVE PAY	135-81113-43125		0	4,048	0	1,401	0	0	0
OVERTIME PAY	135-81120-43125		1,668	1,968	1,668	2,000	1,750	1,825	1,900
VACANCY ADJUSTMENT	135-81199-43125		0	0	-19,757	0	-20,655	-22,785	-23,884
FICA (EMPLOYER'S SHARE)	135-81410-43125		41,279	42,097	45,332	47,361	49,808	52,317	45,332
MEDICAL PREMIUMS	135-81420-43125		99,993	87,536	91,065	87,536	96,289	105,918	116,510
NEAR-SITE CLINIC (URGENT TEAM)	135-81422-43125		2,340	2,506	2,340	2,340	2,340	2,340	2,340
VISION PREMIUMS	135-81425-43125		601	582	640	582	611	641	673
DENTAL INSURANCE PREMIUMS	135-81430-43125		3,488	3,511	3,862	3,511	3,686	3,870	4,064
FSA ADMINISTRATION FEES	135-81431-43125		0	0	0	0	0	0	0
GROUP INSURANCE PREMIUMS	135-81433-43125		2,747	2,865	3,417	3,548	3,702	3,650	504
EE MEDICAL INSURANCE CONTRIBUTIONS	135-81440-43125		-17,654	-16,947	-18,642	-16,947	-18,642	-20,506	-22,556
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	135-81441-43125		1,200	1,800	1,200	1,200	1,200	1,200	1,200
EE DENTAL INSURANCE CONTRIBUTIONS	135-81443-43125		-694	-667	-732	-699	-734	-770	-809
EE VISION INSURANCE CONTRIBUTIONS	135-81444-43125		-113	-109	-120	-114	-92	-97	-132
RETIREMENT CONTRIBUTIONS	135-81450-43125		17,461	28,127	33,610	33,610	36,971	40,668	44,735
DEFINED CONTRIBUTION MATCH (CLOSED)	135-81455-43125		25,938	26,367	27,566	27,616	28,148	28,715	29,282
DEFINED CONTRIBUTION MATCH (TCRS)	135-81456-43125		10,785	11,339	11,044	11,514	12,096	12,709	13,355
Defined Cont Match (2017)	135-81458-43125		0	0	0	0	0	0	0
WORKERS COMPENSATION PREMIUMS	135-81470-43125		1,905	1,765	3,352	2,200	2,500	2,500	2,500
WORKERS COMPENSATION CLAIMS	135-81475-43125		0	0	0	0	0	0	0
Total Personnel			\$746,317	\$758,789	\$775,767	\$796,459	\$789,121	\$863,207	\$897,423

Stormwater Engineering Operating									
MAILING & OUTBOUND SHIPPING SERVICES	135-82110-43125		2,545	1,170	2,122	2,122	2,186	2,240	2,296
MAILING & OUTBOUND SHIPPING SERVICES	135-82110-43125	Mailing & shipping including monthly certified letters				2,122	2,186	2,240	2,296
VEHICLE LICENSES & TITLES	135-82130-43125		0	0	25	25	26	26	27
PRINTING & COPYING SERVICES, OUTSOURCED	135-82210-43125		123	61	567	567	584	599	614
TRANSCRIPTION FEES	135-82240-43125		0	0	824	824	849	870	892
TESTING & PHYSICALS	135-82250-43125		0	0	618	618	637	652	669
OTHER OPERATING SERVICES	135-82299-43125		29	29	0	0	0	0	0
LEGAL NOTICES	135-82310-43125		0	428	583	583	600	616	631
DUES FOR MEMBERSHIPS	135-82350-43125		0	256	370	609	618	626	634

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				309	318	326	334
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	135-82360-43125		25,474	37,843	40,477	40,230	58,477	58,689	58,906
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	135-82360-43125	Watershed Education Partnerships and Improvement Projects				32,000	50,000	50,000	50,000
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	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		5,152	5,266	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		2,076	2,466	4,227	4,320	4,449	4,560	4,676
COMPUTER SERVICES	135-82510-43125	Go Canvas Annual Subscription (5 licenses)				2,406	2,478	2,540	2,604
COMPUTER SERVICES	135-82510-43125	Piktochart Annual Subscription				60	62	63	65
COMPUTER SERVICES	135-82510-43125	Base amount for potential future software/subscriptions.				1,044	1,075	1,102	1,130
COMPUTER SERVICES	135-82510-43125	\$135 per employee (6)				810	834	855	877
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		2,845	15,500	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		2,407	3,288	2,652	2,652	2,732	2,800	2,870
EQUIPMENT REPAIR & MAINTENANCE SERVICES	135-82620-43125		301	277	582	582	599	614	630
STORMWATER MAINTENANCE SERVICES	135-82645-43125		0	0	0	0	0	0	0
EMPLOYEE RECOGNITION/RECEPTIONS	135-82750-43125		325	150	309	300	309	317	325
TRAINING, OUTSIDE	135-82780-43125		0	0	2,758	2,758	2,841	2,912	2,985

TRAINING, OUTSIDE	135-82780-43125	Base amount for future outside training opportunities				2,758	2,841	2,912	2,985
REGISTRATIONS	135-82810-43125		4,705	1,350	9,682	9,400	9,628	9,824	10,025
REGISTRATIONS	135-82810-43125	Continuing Education/Professional Development				5,500	5,665	5,807	5,952
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	TNEPSC Level II Recertification (\$300 each) - 3 Water Quality Specialists				900	900	900	900
REGISTRATIONS	135-82810-43125	SCM Recertification (\$200 each) - 2 Water Quality Specialists				400	400	400	400
REGISTRATIONS	135-82810-43125	Hydrologic Determination Renewal Fee (\$250 each) - 2 Water Quality Specialists				500	500	500	500
GROUND TRANSPORTATION (TRAVEL)	135-82820-43125		87	0	0	0	0	0	0
GROUND TRANSPORTATION (TRAVEL)	135-82820-43125	Transportation for Continuing Education/Professional Development				0	0	0	0
AIR TRAVEL	135-82830-43125		2,586	0	1,391	1,391	1,433	1,469	1,505
AIR TRAVEL	135-82830-43125	Travel for Continuing Education/Professional Development				1,391	1,433	1,469	1,505
LODGING	135-82840-43125		1,393	0	4,162	4,162	4,287	4,394	4,504
LODGING	135-82840-43125	Lodging for TN Stormwater Association Conference - 4 Water Quality Specialists, 1 Stormwater Coordinator				4,162	4,287	4,394	4,504
MEALS & FOOD (Travel)	135-82850-43125		417	32	557	866	892	914	937
OTHER TRAVEL EXPENSES	135-82890-43125		0	0	309	0	0	0	0
OTHER TRAVEL EXPENSES	135-82890-43125	Other expenses for Continuing Education/Professional Development				0	0	0	0
OFFICE SUPPLIES	135-83110-43125		387	885	1,145	1,145	1,179	1,209	1,239
OFFICE SUPPLIES	135-83110-43125	\$145 per employee (6)				870	896	919	941
OFFICE SUPPLIES	135-83110-43125	Breakroom/Kitchen supplies				275	283	290	298
EMPLOYEE BENEVOLENCE ITEMS	135-83130-43125		0	0	206	206	212	217	223
MEALS & FOOD (Business)	135-83140-43125		1,421	1,639	2,060	2,060	2,122	2,174	2,229
MEALS & FOOD (Business)	135-83140-43125	\$100 per employee, 6 employees				600	618	633	649
MEALS & FOOD (Business)	135-83140-43125	Additional funding for snacks, drinks, staff birthdays/celebrations				1,460	1,504	1,541	1,580
TRAINING SUPPLIES	135-83210-43125		0	0	291	291	300	307	315

SAFETY SUPPLIES	135-83250-43125		206	0	742	742	764	783	803
UNIFORMS PURCHASED	135-83260-43125		2,371	893	5,656	5,380	5,542	5,681	5,822
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				880	906	929	952
UNIFORMS PURCHASED	135-83260-43125	COF Apparel Allowance - \$125 per employee (6)				750	773	792	812
CONSUMABLE TOOLS	135-83270-43125		0	0	0	0	0	0	0
OTHER OPERATING SUPPLIES	135-83299-43125		375	1,344	418	418	431	441	452
GASOLINE & DIESEL FOR FLEET (BUSINESS)	135-83310-43125		5,448	4,041	5,985	5,985	6,165	6,319	6,477
GASOLINE & DIESEL FOR FLEET (BUSINESS)	135-83310-43125	5 vehicles				5,985	6,165	6,319	6,477
FURNITURE, FIXTURES (<\$50,000)	135-83510-43125		300	0	905	905	932	955	979
VEHICLES (<\$50,000)	135-83520-43125		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43125		0	2,180	2,122	2,122	2,186	2,240	2,296
MACHINERY & EQUIPMENT (<\$50,000)	135-83530-43125	EPSC inspection equipment needs and/or analytical monitoring needs				2,122	2,186	2,240	2,296
COMPUTER HARDWARE (<\$50,000)	135-83540-43125		0	570	27,000	23,200	1,000	1,000	25,024
COMPUTER HARDWARE (<\$50,000)	135-83540-43125	New Computers - Staff Engineer, 4 Water Quality Specialists, Stormwater Coordinator				16,200	0	0	17,531
COMPUTER HARDWARE (<\$50,000)	135-83540-43125	Replacement Tablets for Field Work (6)				6,000	0	0	6,493
COMPUTER HARDWARE (<\$50,000)	135-83540-43125	Base amount for potential future hardware needs.				1,000	1,000	1,000	1,000
COMPUTER SOFTWARE (<\$50,000)	135-83550-43125		0	530	859	0	0	0	0
COMPUTER SOFTWARE (<\$50,000)	135-83550-43125	Various				0	0	0	0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	135-83699-43125		2,418	1,063	2,060	2,060	2,122	2,175	2,229
PROPERTY INSURANCE	135-85110-43125		1,605	1,659	1,709	1,709	0	0	0
FRAUD INSURANCE	135-85111-43125		0	33	34	34	0	0	0
INLAND MARINE INSURANCE	135-85112-43125		0	0	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	135-85113-43125		206	184	190	190	0	0	0
LIABILITY INSURANCE	135-85115-43125		3,336	3,808	3,922	3,922	0	0	0
E&O LIABILITY INSURANCE	135-85116-43125		0	1,810	1,864	1,864	0	0	0
VEHICLE LIABILITY INSURANCE	135-85117-43125		1,812	1,765	1,818	1,818	0	0	0
UMBRELLA LIABILITY INSURANCE	135-85119-43125		488	883	909	909	0	0	0

EASEMENTS ACQUIRED (<\$50,000)	135-85170-43125		0	0	0	0	0	0	0	0
PROPERTY TAX-RENTAL PROPERTY	135-85220-43125		0	0	0	0	0	0	0	0
PERMITS	135-85310-43125		0	0	0	0	0	0	0	0
STATE FEES	135-85320-43125		3,460	3,600	4,075	4,075	4,337	4,302	4,550	
STATE FEES	135-85320-43125	TDEC Small MS4 Permit TNSO75311				4,075	4,197	4,302	4,410	
STATE FEES	135-85320-43125	Biennial PE License Renewal - Staff Engineer				0	140	0	140	
FEDERAL FEES	135-85325-43125		0	0	0	0	0	0	0	
RECORDING & FILING FEES	135-85340-43125		0	0	286	286	295	302	309	
E-COMMERCE FEES	135-85530-43125		0	0	128	128	132	135	139	
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		350,000	0	0	0	0	0	0	

Total Operating \$424,298 \$95,003 \$203,255 \$197,926 \$185,522 \$187,179 \$213,195

Stormwater Engineering Capital										
LAND ACQUIRED (purchase cost or value)	135-89110-43125		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DRAINAGE (>\$100,000)	135-89410-43125		\$ -	\$ 136,774	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
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)				\$ -	\$ -	\$ -	\$ -	\$ -
VEHICLES (>\$50,000)	135-89520-43125		\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
VEHICLES (>\$50,000)	135-89520-43125	1 truck				\$ -	\$ -	\$ -	\$ -	\$ -
VEHICLES (>\$50,000)	135-89520-43125	1 truck				\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital			\$0	\$136,774	\$210,000	\$0	\$0	\$0	\$0	\$0

Total Stormwater Engineering Budget \$1,170,615 \$990,566 \$1,189,022 \$994,385 \$974,643 \$1,050,386 \$1,110,618



HISTORIC
FRANKLIN
TENNESSEE

FY 2027 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**

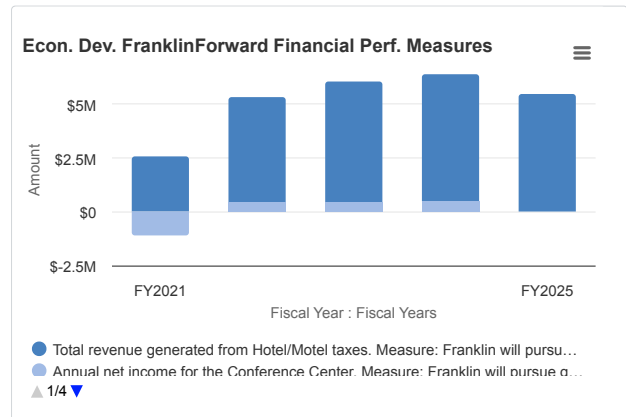
Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper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

Strategic Plan Measures (cont.)

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.



Data Updated: Feb 12, 2026, 7:21 PM

Econ. Dev. FranklinForward Non-Financial Perf. Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Williamson County's unemployment rate (percent).	2.7	2.6	2.7	2.5	2.9
Tennessee's unemployment rate (percent).	4.7	4	3.6	3	3.7
Percent of total increase of State of Tennessee sales tax revenue.	14.1	17	3.18	1.62	4.1
Percent of total increase of Franklin sales tax revenue. Measure: Increase local sales tax revenue growth rate compared to state sales tax growth rate.	18.3	31.4	4.87	4.83	5.5
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.	46,631	49,999	50,659	48,249	48,725
Franklin's unemployment rate (percent). Measure: Franklin will expand and retain business and job opportunities within the community as well as the county. Goal: Decrease the unemployment rate within the city over the previous year below the county and state levels.	2.6	2.5	2.6	2.7	2.9
AMOUNT	46,673.4	50,056.5	50,675.95	48,263.65	48,744.1

Citizens Survey

Economic Development Citizen Survey Results

Measure	FY2016	FY2019	FY2022	FY2025
Amount				
Percent rating a vibrant downtown/commerical areas as it relates to Franklin as a whole as excellent/good	89	92	91	88
Percent rating cost of living in Franklin as it relates to Franklin as a whole as excellent/good	41	39	30	29
Percent rating shopping opportunities as it relates to Franklin as a whole as excellent/good	92	93	90	88
Percent rating the employment opportunities as it relates to Franklin as a whole as excellent/good	75	83	79	68
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	89
Percent rating the quality of economic development services as excellent/good	82	84	76	82
AMOUNT	467	483	457	444

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 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Expenses							
110 - GENERAL FUND							
OPERATIONS							
APPROPRIATIONS (87000)	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$0	0.0%
OPERATIONS TOTAL	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$0	0.0%
110 - GENERAL FUND TOTAL	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$0	0.0%
EXPENSES TOTAL	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$0	0.0%

FY 2027 Economic Development Operating Budget

Account Name	Account String	Itemizations	FY2024 Actual	FY2025 Actual	FY2026 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Economic Development Operating									
CONTRACTED SERVICES	110-87110-45925		66,150	66,150	66,150	66,150	66,150	66,150	66,150
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				0	0	0	0
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			\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150	\$66,150