



*City of Franklin, Tennessee*  
**FY 2016 Operating Budget Request**

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# Planning and Sustainability Department

Catherine Powers, Director



# *City of Franklin, Tennessee* - FY 2016 Budget Request Planning and Sustainability Department

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## Outline

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



# *City of Franklin, Tennessee - FY 2016 Budget Request* **Planning and Sustainability Department**

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## **Purpose of Department**

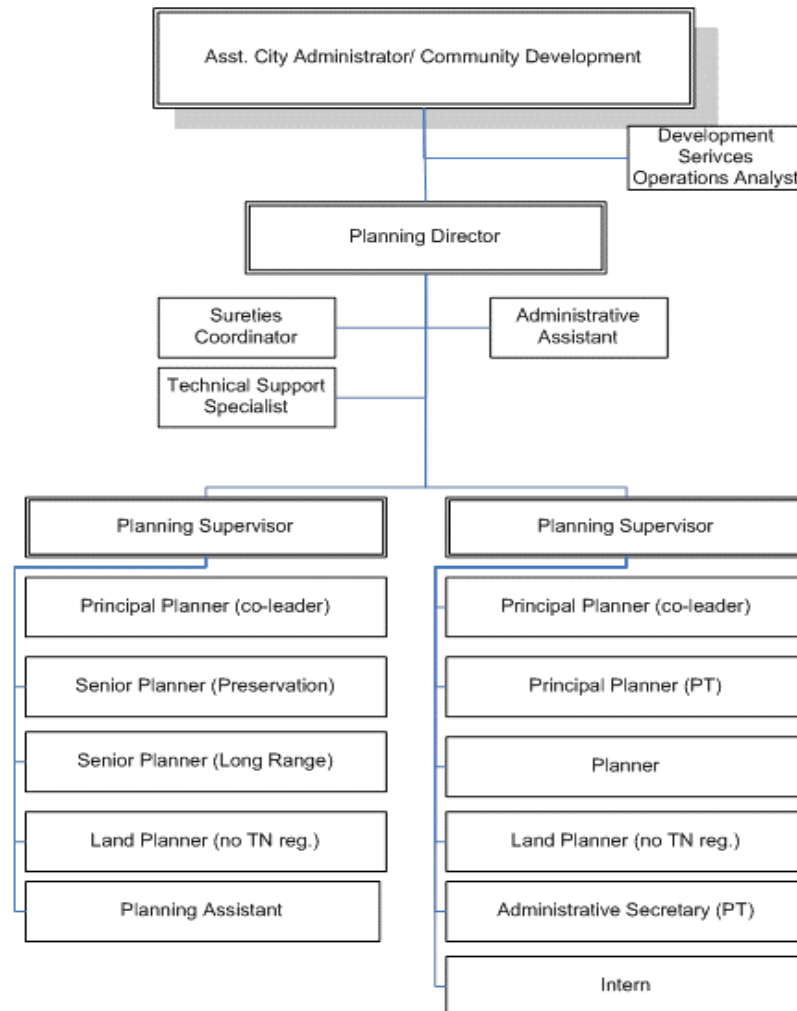
**The Planning and Sustainability Department will strive to protect and enhance the built and natural environment by providing a comprehensive vision for future growth, protection of historic and natural resources and excellent planning services for businesses and residents of Franklin.**

- working with the Planning Commission to identify and complete long range planning initiatives**
- process current development applications to continue quality growth in the City**
- provide expertise to the Historic Zoning Commission and Battlefield Committee**
- work with Sustainability Commission to preserve natural resources in an economical manner**



# City of Franklin, Tennessee - FY 2016 Budget Request Planning and Sustainability Department

## Organization Chart





# City of Franklin, Tennessee - FY 2016 Budget Request

## Planning and Sustainability Department

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### Base Budget Request

#### Budget Summary

	2013	2014	2015		2016	2015 v. 2016	
	Actual	Actual	Budget	Estimated	Base Budget	\$	%
<b>Personnel</b>	1,122,534	1,273,278	1,258,294	1,228,049	1,319,811	61,517	4.89%
<b>Operations</b>	94,401	146,172	306,092	136,604	291,637	-14,455	-4.72%
<b>Capital</b>	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>1,216,935</b>	<b>1,419,450</b>	<b>1,564,386</b>	<b>1,364,653</b>	<b>1,611,448</b>	<b>47,062</b>	<b>3.01%</b>



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### **Base Budget Request: Personnel**

- Reorganization Complete**
- Hiring finished from FY2015 budget**
- No change in Personnel for FY2016**



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### **Base Budget Request: Operations**

**- Carry over of \$150,000 in Consultant Services from FY2015**

**- Continuation of 2015 Budget**

### **Base Budget Request: Capital**

**No Capital Request**



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## **Program Enhancement Requests**

<b>5 Program Enhancement Requests =</b>	<b>\$74,420</b>
<b>Color Copier</b>	<b>\$20,000</b>
<b>Computer Services</b>	<b>\$ 4,720</b>
<b>Consultant Services</b>	<b>\$ 8,000</b>
<b>Printing &amp; Copying Services, Outsourced</b>	<b>\$19,700</b>
<b>Vehicles (&lt;\$25,000)</b>	<b>\$22,000</b>