



## City of Franklin, Tennessee

### FY 2020 Operating Budget

#### Planning & Sustainability

Emily Hunter, Planning & Sustainability Director

#### Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
<b>Personnel</b>	1,407,954	1,270,629	1,340,082	1,363,829	1,394,225	54,143	4.0%
<b>Operations</b>	152,573	201,127	269,968	266,126	203,488	-66,480	-24.6%
<b>Capital</b>	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>1,560,527</b>	<b>1,471,756</b>	<b>1,610,050</b>	<b>1,629,955</b>	<b>1,597,714</b>	<b>-12,336</b>	<b>-0.8%</b>

#### 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 Battlefield 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 committees 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.



# City of Franklin, Tennessee

## FY 2020 Operating Budget

### Planning & Sustainability

*Emily Hunter, Planning & Sustainability Director*

#### **FY 2020 Outlook**

Drafting, discussion, public outreach, and final approval of the new Zoning Map and Ordinance will continue and remain the department's top priority for FY2020. Regular meetings will be held to present and discuss the new Zoning Ordinance. An update to the Subdivision Regulations will be presented, as well.

Reviewing and recommending plans and rezoning requests is an ongoing responsibility of the P&SD, based on Envision Franklin and the Zoning Ordinance, to the Planning Commission and the Board of Mayor and Aldermen.

Long-range planning efforts continue to be a priority in the P&SD, but capacity to do such studies will be limited on a temporary basis until the new Zoning Ordinance is adopted since staff resources will be primarily focused on the zoning revamp.

Increased involvement with the Nashville Area MPO will continue. The P&SD will continue to consider the importance of regional transportation for Franklin and how to plan and design land uses that support sustainable local and regional transportation. The P&SD will also work closely with RTA and TMA/Franklin Transit to identify potential long-term park and ride lots or transit hub locations.

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 looks to reevaluate their Action Plan to focus on these areas.

Following the heels of updates to the Downtown National Register Listing in FY2018 and the Hincheyville National Register Listing in FY19, future updates to the remaining three districts are planned for FY2021-23. Preservation activities planned for FY20 include a survey of HPO residents and an update to the Preservation Plan, which dates back to 2001.

There will be a continued emphasis on continuing professional education in order to develop urban design skills and observe best planning practices for the City staff, Planning Commissioners, Board members, and design professionals. A trip focusing on utilities in an urban environment is proposed for member of the Departmental Review Team (DRT).

The P&SD anticipates another year of increasing development demand and annexation requests. Non-contiguous annexation and its opportunities and challenges will be continued to be evaluated by staff.



## City of Franklin, Tennessee

### FY 2020 Operating Budget

#### Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

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



#### FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

##### Theme: A Safe and Livable City



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

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

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

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

Goal: Franklin will be named as a "Smarter City" by the Natural Resources Defense Council for sustainability (the first in Tennessee).

Baseline: To review the criteria for becoming a "Smarter City" and apply for recognition. See:

<http://smartercities.nrdc.org/rankings/scoring-criteria>

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

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

##### Theme: Quality Life Experiences



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

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

Goal: To increase the Walkability Index Score for Franklin.

Baseline: Current walkability Index Score is 32. Achieved an Honorable Mention in [walkfriendly.org](http://walkfriendly.org).

Goal: To become a more bicycle friendly community.

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

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

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

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

Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.

Goal: To improve ranking as one of the top 10 communities providing for historic preservation in the U.S.



# City of Franklin, Tennessee

## FY 2020 Operating Budget

### Performance Measures

Baseline: Rank as 4th in nation for historic preservation (Preservation Network, 2012)

Baseline: Citizen Perception reported through community survey.

### Theme: Sustainable Growth & Economic Prosperity



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

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

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

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

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

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

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

Baseline: Franklin issued 94 Certificates of Appropriateness for construction in 2014 (Planning and Sustainability).

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

<b>Key:</b>	<b>Strategic Plan: FranklinForward</b>	
	<b>Sustainable Franklin</b>	
	<b>Tennessee Municipal Benchmarking Project</b>	
	<b>2016 Franklin Citizens Survey</b>	

### Workload (Output) Measures

	2016	2017	2018	2019*	2020*
Net Acreage Changes	218	50	0	TBD	TBD
Base Zoning Changes					
Acreage Zoned Due to Annexation	218	50	0	TBD	TBD
Acreage Rezoned	351	319	303	TBD	TBD
Development Process Approval Measures					
Development Plans	16	17	17	17	17
Site Plans	80	80	68	76	76
Plats	67	60	67	64	64
Residential Approvals					
Total Units	1028	861	305	731	731
Cases heard by BOZA	23	17	17	22	22
Residential site plans reviewed	86	87	54	75	75
Preliminary plats reviewed	6	3	2	3	3
Final plats reviewed	58	86	79	74	74
Municipal planner FTEs	8	8	8	8	8



# City of Franklin, Tennessee

## FY 2020 Operating Budget

### Performance Measures

Planning and zoning administrative and support FTEs	5	3	3	3	3
Engineering FTEs	3	4	4	4	4
Total planning and zoning revenues	\$ 172,184	\$ 130,464	\$ 168,458	\$ 157,035	\$ 157,035

### Efficiency Measures

	2016	2017	2018	2019*	2020*
Average number of days for preliminary plat review	73	48	35	52	52

### Outcome (Effectiveness) Measures

	2016	2017	2018	2019*	2020*
Franklin will be a model for environmental quality and a sustainable city.					
Increase the percentage of residents who rate their neighborhoods as either good or excellent in an annual, biannual, or other specified periodic citizen survey					
Establish a baseline for measuring citizen satisfaction via Citizen, HOA, or social media surveys.					
Baseline established?	Yes	Yes	Yes	Yes	Yes
Survey Conducted?	Yes	Yes	Yes	TBD	TBD
<b>Target: 93%</b>	<b>93.0%</b>	<b>93.0%</b>	<b>93.0%</b>	<b>TBD</b>	<b>TBD</b>
<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>
Franklin will be named as a "Smarter City" by the Natural Resources Defense Council for sustainability (the first in Tennessee).					
Baseline: To review the criteria for becoming a "Smarter City" and apply for recognition. See: <a href="http://smartercities.nrdc.org/rankings/scoring-criteria">http://smartercities.nrdc.org/rankings/scoring-criteria</a>					
<b>Target: Named "Smarter City"</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>TBD</b>	<b>TBD</b>
<b>Meets Target?</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>TBD</b>	<b>TBD</b>
Increase the number of LEED certified buildings to attract energy friendly businesses and increase tax revenues.					
# of LEED Certified buildings in Franklin	18	22	27	27	27
<b>Target (Source: <a href="http://www.usgbc.org">www.usgbc.org</a>)</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.					
The citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community.					
Franklin will develop a quality level of service expectation for its citizens.					
90% citizen satisfaction rated excellent/good for services as reported by community survey.					
Baseline: Data to be collected in next community survey.	93%	93%	93%	TBD	TBD
<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>
Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.					



# City of Franklin, Tennessee

## FY 2020 Operating Budget

### Performance Measures

	To be a community that promotes walking, jogging, and cycling.					
	Increase the Walkability Index Score for Franklin.	Score: 23	Score: 23	Score: 23	TBD	TBD
	<b>Meets Target?</b>	<b>TBD</b>	<b>No</b>	<b>No</b>	<b>TBD</b>	<b>TBD</b>
	Become a more bicycle friendly community.					
	Baseline: To become a bicycle-friendly designated community through assessment by the League of American Bicyclists.					
	<b>Meets Target?</b>	N/A	<b>No</b>	<b>No</b>	<b>TBD</b>	<b>TBD</b>
	Reduce the number of days of air quality nonattainment in the City of Franklin.					
	Baseline: 0 days of non-attainment	0	0	0	0	0
	Actual Days of non-attainment	0	0	0	TBD	TBD
	<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>
	Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.					
	Improve ranking as one of the top 10 communities providing for historic preservation in the U.S.					
	Current Ranking	4	4	4	TBD	TBD
	<b>Target</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>TBD</b>	<b>TBD</b>
	<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>
	Franklin will strategically manage its growth and the value of its assets.					
	Update a minimum of one Land Use Plan character area with infrastructure capabilities every year.					
	Baseline: The current Land Use Plan needs to include infrastructure planning and costs as components of Land Use updates. (Planning and Sustainability)					
	Target: At least 1 updated	All Areas	1 Annual	0	<b>TBD</b>	<b>TBD</b>
	<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>No</b>	<b>TBD</b>	<b>TBD</b>
	Reduce the poverty for citizens of Franklin to a rate at least 50% below the state average (State average is 16.9%) (2010 Census).					
	Franklin Poverty Rate	7.4%	7.0%	7.0%	TBD	TBD
	State Poverty Rate	17.2%	15.0%	15.0%	TBD	TBD
	<b>Target</b>	<b>8.6%</b>	<b>7.5%</b>	<b>7.5%</b>	TBD	TBD
	<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>
	Increase the assessed valuation per square mile for land in City of Franklin					
	Current Assessed Value	\$ 4,638,233,867	\$ 4,819,676,437	\$ 4,989,169,301	TBD	TBD
	Square Miles	41.78	42.15	42.15	TBD	TBD
	<b>Target</b>	<b>\$ 105,000,000</b>	<b>\$ 111,015,650</b>	<b>\$ 118,367,006</b>	TBD	TBD
	<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>
	Franklin will pursue growth and development that embraces its historic context and encourages revenue generation.					
	Increase private investment in Franklin's Historic Area.					
	# of Certificates of Appropriateness issued for construction	106	73	36	70	70
	Value of investment dollars from COA's	\$ 20,688,515	\$ 81,085,071	\$ 25,932,803	\$ 7,000,000	\$ 7,000,000
	<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>



# City of Franklin, Tennessee

## FY 2020 Operating Budget

### Performance Measures

\*Includes Residential and Commercial site plans.

\*\*City engineers who are involved in development plan review but are housed in the Engineering Department.

#### Franklin Citizens Survey

(Fall 2016)

		Excellent	Good	Fair	Poor
<input checked="" type="checkbox"/>	% rating the value of Land use, planning and zoning	16%	43%	28%	13%
<input checked="" type="checkbox"/>	% rating Your neighborhood as a place to live	55%	38%	7%	1%
<input checked="" type="checkbox"/>	% rating Franklin as a place to live	73%	24%	3%	0%
<input checked="" type="checkbox"/>	% rating the Quality of the overall natural environment in Franklin as it relates to Franklin as a whole	37%	50%	10%	2%
<input checked="" type="checkbox"/>	% rating the Overall "built environment" of Franklin (including overall design, buildings, parks and transportation systems) as it relates to Franklin as a whole	25%	53%	18%	5%
<input checked="" type="checkbox"/>	% rating the Sense of community in Franklin as it relates to Franklin as a whole	36%	46%	15%	2%
<input checked="" type="checkbox"/>	% 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	41%	46%	13%	1%
<input checked="" type="checkbox"/>	% 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	39%	44%	16%	1%

		Very Satisfied	Somewhat Satisfied	Somewhat Important	Not at all Important
<input checked="" type="checkbox"/>	% rating their level of satisfaction with the City's management of growth	29%	55%	15%	1%

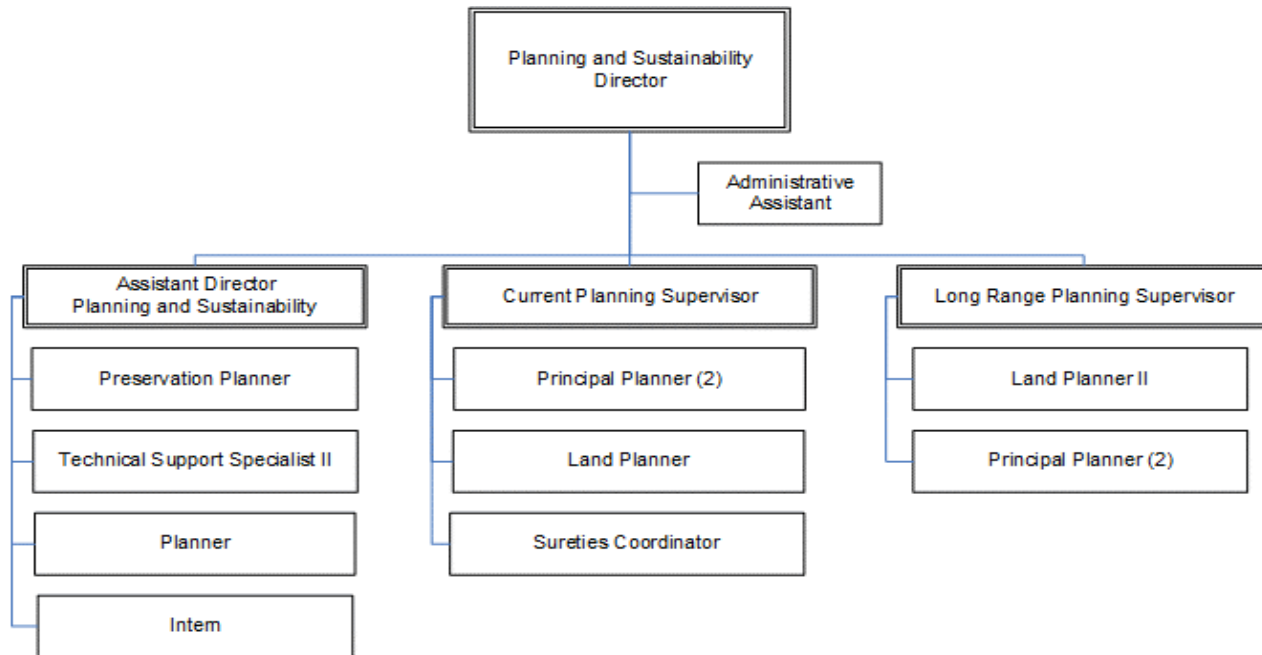




# City of Franklin, Tennessee

## FY 2020 Operating Budget

### Organizational Chart



Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

### Staffing by Position

Position	Pay Grade	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
ACA Community Development	Grade N	1	0	1	0	0	0	0	0	0	0
Planning Director	Grade L	1	0	1	0	1	0	1	0	1	0
Assistant Planning Director	Grade J	0	0	0	0	1	0	1	0	1	0
Planning Supervisor	Grade I	2	0	2	0	2	0	2	0	2	0
Principal Planner	Grade H	2	1	3	1	3	0	4	0	4	0
Preservation Planner	Grade H	0	0	1	0	1	0	1	0	1	0
Land Planner II	Grade H	0	0	0	0	0	0	1	0	1	0
Planning Senior	Grade G	2	0	1	0	1	0	0	0	0	0
Dev. Serv. Oper. Analyst	Grade G	1	0	1	0	0	0	0	0	0	0
Land Planner	Grade G	2	0	2	0	2	0	1	0	1	0
Surities Coordinator	Grade G	1	0	1	0	1	0	1	0	1	0
Technical Support Specialist	Grade F	1	0	1	0	1	0	1	0	1	0
Planner	Grade F	0	0	0	0	0	0	1	0	1	0
Technical Support Specialist	Grade E	1	0	1	0	1	0	0	0	0	0
Planning Assistant	Grade E	1	0	0	0	0	0	0	0	0	0
Administrative Assistant	Grade D	1	0	1	0	1	0	1	0	1	0
Administrative Secretary	Grade B	0	1	0	0	0	0	0	0	0	0
Intern	---	0	1	0	1	0	1	0	1	0	1
<b>Total Authorized Staffing</b>		<b>16</b>	<b>3</b>	<b>16</b>	<b>2</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>	<b>15</b>	<b>1</b>





# City of Franklin, Tennessee

## FY 2020 Operating Budget

### Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference \$	%
<b>Personnel</b>							
Salaries & Wages	1,082,254	933,093	1,009,061	1,011,180	1,007,089	(1,972)	-0.2%
Officials Fees	10,300	10,450	14,000	11,000	14,000	-	0.0%
Employee Benefits	315,400	327,086	317,021	341,649	373,136	56,115	17.7%
<b>Total Personnel</b>	<b>1,407,954</b>	<b>1,270,629</b>	<b>1,340,082</b>	<b>1,363,829</b>	<b>1,394,225</b>	<b>54,143</b>	<b>4.0%</b>
<b>Operations</b>							
Transportation Services	2,044	3,091	3,000	1,000	3,000	-	0.0%
Operating Services	1,750	3,241	6,000	5,650	6,000	-	0.0%
Notices, Subscriptions, etc.	23,487	26,165	32,650	19,750	25,250	(7,400)	-22.7%
Utilities	7,437	6,032	7,500	7,500	8,000	500	6.7%
Contractual Services	11,970	27,750	117,000	136,680	52,000	(65,000)	-55.6%
Repair & Maintenance Services	3,718	5,361	5,500	3,750	4,500	(1,000)	-18.2%
Employee programs	621	793	6,500	2,800	4,500	(2,000)	-30.8%
Professional Development/Travel	45,790	34,457	47,400	47,500	52,000	4,600	9.7%
Office Supplies	12,895	14,035	15,300	14,400	14,300	(1,000)	-6.5%
Operating Supplies	2,054	244	500	1,200	500	-	0.0%
Fuel & Mileage	340	284	1,100	550	1,100	-	0.0%
Machinery & Equipment (<\$25,000)	10,058	62,920	14,500	13,500	23,500	9,000	62.1%
Repair & Maintenance Supplies	22,030	-	-	-	-	-	-
Operational Units	-	9,823	4,000	4,000	-	(4,000)	-100.0%
Property & Liability Costs	8,367	6,931	8,518	7,846	8,338	(180)	-2.1%
Permits	12	-	400	-	400	-	0.0%
Other Business Expenses	-	-	100	-	100	-	0.0%
<b>Total Operations</b>	<b>152,573</b>	<b>201,127</b>	<b>269,968</b>	<b>266,126</b>	<b>203,488</b>	<b>(66,480)</b>	<b>-24.6%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Planning &amp; Sustain.</b>	<b>1,560,527</b>	<b>1,471,756</b>	<b>1,610,050</b>	<b>1,629,955</b>	<b>1,597,713</b>	<b>(12,337)</b>	<b>-0.8%</b>

### Notes & Objectives

- Complete the new Zoning Ordinance to implement Envision Franklin, with input from the FMPC and BOMA.
- Complete a new set of Subdivision Regulations (current set adopted in 1966).
- Conduct extensive education/discussion sessions with the BOMA and FMPC for a variety of topics addressed in the new Zoning Ordinance.
- Focus on Historic Preservation and Sustainability efforts, through updates to the Preservation Plan and the Sustainability Commission Action Plan.
- Conduct the annual review and update of Envision Franklin (December 2019).
- Incorporate education opportunities for members of the Planning Commission and BOMA.
- Concentrate on continuing education for City officials and staff regarding urban design and best planning practices.
- Continued improvement of workspace and technology in the P&SD.

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		<b>Personnel</b>								
=	81110	REGULAR PAY	1,043,158	931,644	1,038,072	627,091	1,010,180	1,038,072	1,089,976	1,144,474
	81120	OVERTIME PAY	5,461	1,449	5,350	630	1,000	5,350	5,350	5,350
	81160	CENSUS WORKERS	33,635							
	81199	VACANCY ADJUSTMENT			(34,361)			(36,333)	(38,149)	(40,057)
=	XWAGE	TOTAL WAGES	1,082,254	933,093	1,009,061	627,721	1,011,180	1,007,089	1,057,177	1,109,767
	81230	PLANNING COMMISSION & BOZA	10,300	10,450	14,000	6,250	11,000	14,000	14,000	14,000
=	XOFF	TOTAL OFFICIALS FEES	10,300	10,450	14,000	6,250	11,000	14,000	14,000	14,000
=	81410	FICA (EMPLOYER'S SHARE)	80,141	68,565	75,103	45,949	77,279	79,413	83,383	87,552
=	81420	MEDICAL PREMIUMS	153,896	173,737	166,068	79,837	192,121	207,403	228,143	250,958
=	81425	VISION PREMIUMS				475	1,143	1,047	1,152	1,267
=	81430	GROUP INSURANCE PREMIUMS	13,027	12,494	14,532	7,456	13,384	17,240	18,012	19,007
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(31,063)	(36,229)	(33,360)	(25,536)	(41,386)	(39,425)	(43,368)	(47,704)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT		2,400						
!	81450	RETIREMENT CONTRIBUTIONS	72,912	83,849	70,586	49,685	70,586	77,645	85,409	93,950
	81455	DEFERRED COMP MATCH	20,247	20,781	23,741	16,070	25,770	27,059	28,411	29,832
	81460	UNEMPLOYMENT CLAIMS								
	81470	WORKERS COMPENSATION PREMIUMS	656	566	351	338	338	354	373	391
	81475	WORKERS COMPENSATION CLAIMS				14	14			
	81482	CAR ALLOWANCE	2,584	923		1,477	2,400	2,400	2,400	2,400
	81490	MOVING EXPENSES	3,000							
=	XBEN	TOTAL BENEFITS	315,400	327,086	317,021	175,765	341,649	373,136	403,915	437,653
=	XPER	TOTAL PERSONNEL	1,407,954	1,270,629	1,340,082	809,736	1,363,829	1,394,225	1,475,092	1,561,420
		<b>Operations</b>								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	2,035	3,091	3,000	553	1,000	3,000	3,000	3,000
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS								
	82130	VEHICLE LICENSES & TITLES	9							
=	XTRC	TOTAL TRANSPORTATION CHARGES	2,044	3,091	3,000	553	1,000	3,000	3,000	3,000
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	1,109	2,806	5,000	512	5,000	5,000	5,000	5,000
	82250	TESTING & PHYSICALS	641	435	1,000		650	1,000	1,000	1,000
	82299	OTHER OPERATING SERVICES				87				
=	XOPSV	TOTAL OPERATING SERVICES	1,750	3,241	6,000	599	5,650	6,000	6,000	6,000
	82310	LEGAL NOTICES	8,501	8,297	10,000	3,469	9,000	10,000	10,000	12,000
	82350	DUES FOR MEMBERSHIPS	8,352	7,186	10,150	2,903	8,500	10,000	10,500	10,500
!	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	3,751	10,518	12,000		2,000	5,000	10,000	10,000
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)								
	82373	RECRUITMENT	2,555							
	82385	SPECIAL CENSUS	232							
	82390	PUBLICATIONS, NON-TRAINING	96	164	500		250	250	500	500
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	23,487	26,165	32,650	6,372	19,750	25,250	31,000	33,000
	82450	TELEPHONE SERVICE	1,540	1,560	2,000	1,175	2,000	2,000	2,000	2,000
	82455	CELLULAR TELEPHONE SERVICE	3,117	2,311	3,000	864	3,000	3,000	3,000	3,000
	82470	INTERNET & RELATED SERVICES	2,780	2,161	2,500	1,484	2,500	3,000	3,000	3,500
=	XUTIL	TOTAL UTILITIES	7,437	6,032	7,500	3,523	7,500	8,000	8,000	8,500

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	82510	COMPUTER SERVICES			2,000	2,553		2,000	2,000	2,000
+	82560	CONSULTANT SERVICES	11,970	27,750	115,000	17,200	136,680	50,000	30,000	30,000
	1	Various	11,970	27,750						
	2	On-Call Consultant			20,000				30,000	30,000
	3	In-Fill Consultant			10,000					
	4	FY 2019 PER - Franklin Zoning Ordinance On-Call Consultant			85,000		136,680	50,000		
	*	Amount missing from detail				17,200				
	82599	OTHER CONTRACTUAL SERVICES								
=	XCTS	TOTAL CONTRACTUAL SERVICES	11,970	27,750	117,000	19,753	136,680	52,000	32,000	32,000
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	137	226	500	23	250	500	1,500	1,500
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	3,581	2,635	5,000	899	3,500	4,000	5,000	5,000
	82660	BUILDING REPAIR & MAINTENANCE SERVICES		2,500						
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	3,718	5,361	5,500	922	3,750	4,500	6,500	6,500
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	621	293	500	274	300	500	500	500
	82780	TRAINING, OUTSIDE			4,000		2,000	4,000	5,000	5,000
	82790	TRAINING, IN-HOUSE		500	2,000	81	500		2,500	2,000
=	XEPG	TOTAL EMPLOYEE PROGRAMS	621	793	6,500	355	2,800	4,500	8,000	7,500
+	82810	REGISTRATIONS	9,112	17,979	12,500	5,665	12,500	14,000	14,500	14,500
	1	various	9,112	17,979	12,500	5,665	12,500	14,000	14,500	14,500
	*	Amount missing from detail								
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	5,879	3,190	4,200	788	3,500	4,000	4,000	4,000
	82830	AIR TRAVEL	4,720	4,283	6,500	1,669	6,500	6,500	6,500	6,500
	82840	LODGING	19,048	7,351	17,000	5,953	20,000	20,000	21,500	21,500
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	6,972	1,644	7,000	584	5,000	7,000	7,000	7,000
	82890	OTHER TRAVEL EXPENSES	59	10	200			500	500	500
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	45,790	34,457	47,400	14,659	47,500	52,000	54,000	54,000
	83110	OFFICE SUPPLIES	4,994	3,901	5,000	879	4,500	4,000	5,000	5,000
!	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	41	585	100			100	100	100
	83130	EMPLOYEE BENEVOLENCE ITEMS	180	275	200		400	200	200	200
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	7,680	9,274	10,000	2,392	9,500	10,000	10,000	10,000
=	XOFS	TOTAL OFFICE SUPPLIES	12,895	14,035	15,300	3,271	14,400	14,300	15,300	15,300
	83260	UNIFORMS PURCHASED	2,054	244	500		1,200	500	1,500	500
=	XOPS	TOTAL OPERATING SUPPLIES	2,054	244	500		1,200	500	1,500	500
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	318	284	1,000	99	500	1,000	1,000	1,000
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	22		100		50	100	100	100
=	XFUEL	TOTAL FUEL & MILEAGE	340	284	1,100	99	550	1,100	1,100	1,100
!	83510	FURNITURE, FIXTURES (<\$25,000)	1,949	9,017	2,500		1,500	1,000	1,000	1,500
	83520	VEHICLES (<\$25,000)		24,577						
+	83530	MACHINERY & EQUIPMENT (<\$25,000)								
	1	Various								
!	2	Smartboard - CDCR								
!	3	Smartboard - PCR								
	*	Amount missing from detail								
+	83540	COMPUTER HARDWARE (<\$25,000)	6,210	24,612	7,500		7,500	18,000	25,000	7,500
	1	Various	6,210	24,612	7,500		7,500	2,000		
	4	Microsoft Surface Pros-FMPC and Director						12,500		
	5	Staff Computer Replacements						3,500	25,000	7,500
	*	Amount missing from detail								
!	83550	COMPUTER SOFTWARE (<\$25,000)	1,899	4,714	4,500		4,500	4,500	5,000	5,000

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	10,058	62,920	14,500		13,500	23,500	31,000	14,000
	83620	EQUIPMENT PARTS & SUPPLIES	206							
	83660	BUILDING MAINTENANCE SUPPLIES	21,824							
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	22,030							
!	84950	GRANT PROGRAMS		9,823	4,000		4,000		4,000	4,000
=	XOPU	TOTAL OPERATIONAL UNITS		9,823	4,000		4,000		4,000	4,000
	85110	PROPERTY INSURANCE	955	941	1,193	1,193	1,193	1,253	1,315	1,381
	85111	FRAUD INSURANCE		328	1,134	1,134	1,134	1,191	1,250	1,313
	85112	INLAND MARINE INSURANCE	85	78	93	88	88	92	97	102
	85113	AUTO PHYSICAL DAMAGE	19	20	20	20	20	21	22	23
!	85115	LIABILITY INSURANCE	5,714	1,285	1,220	1,220	1,220	1,281	1,345	1,412
	85116	E&O LIABILITY INSURANCE		2,782	2,669	2,669	2,669	2,802	2,943	3,090
	85117	VEHICLE LIABILITY INSURANCE	514	419	1,041	474	474	498	523	549
	85119	UMBRELLA LIABILITY	1,080	1,078	1,048	1,048	1,048	1,100	1,155	1,213
	85120	PROPERTY DAMAGE COSTS								
	85140	SURETY/NOTARY BONDS			100			100	100	100
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	8,367	6,931	8,518	7,846	7,846	8,338	8,750	9,183
	85340	RECORDING & FILING FEES	12		400			400	400	400
=	XPERM	TOTAL PERMITS	12		400			400	400	400
	85990	MISCELLANEOUS			100			100	100	100
=	XOBE	TOTAL OTHER BUSINESS EXPENSES			100			100	100	100
=	XOP	TOTAL OPERATIONS	152,573	201,127	269,968	57,952	266,126	203,488	210,650	195,083
		Capital								
=	XTOT	TOTAL EXPENDITURES	1,560,527	1,471,756	1,610,050	867,688	1,629,955	1,597,713	1,685,742	1,756,503