



City of Franklin, Tennessee

FY 2021 Operating Budget

Planning & Sustainability

Emily Hunter, Planning & Sustainability Director

Budget Summary

	2018 Actual	2019 Actual	2020		2021 Budget	2020 v. 2021	
			Budget	EOY		\$	%
Personnel	1,270,629	1,315,080	1,427,547	1,290,132	1,425,415	-2,131	-0.1%
Operations	201,127	242,556	228,488	224,342	212,108	-16,380	-7.2%
Capital	0	0	0	0	0	0	0.0%
Total	1,471,756	1,557,636	1,656,035	1,514,474	1,637,523	-18,512	-1.1%

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

FY 2021 Outlook

There are two new priorities for FY21: updating the Preservation Plan and conducting a small area plan in conjunction with the Engineering Department for the Murfreesboro Road Corridor.

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



City of Franklin, Tennessee

FY 2021 Operating Budget

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Mayor and Aldermen.

Long-range planning efforts include conducting a study of the Envision Franklin lot size policy and amending Envision Franklin to plan for future development in the Goose Creek area, where 27 parcels were recently annexed into the City of Franklin.

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, transit hub locations, and future inclusion of a Cool Springs Circulator, as funding permits.

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.

In a continued commitment to the vitality of the downtown area and historical and traditional neighborhood areas in our City, the Planning & Sustainability Department proposes to update the City's Preservation Plan. The existing plan dates to 2001 and needs to be reevaluated. Preservation activities planned for FY21 also include a survey of HPO residents.

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.

The P&SD anticipates another year of increasing development demand and annexation requests.



City of Franklin, Tennessee

FY 2021 Operating Budget

Performance Measures

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

Related 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: 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).

Related 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.

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.

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

Baseline: Citizen Perception reported through community survey.

Related 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)



City of Franklin, Tennessee

FY 2021 Operating Budget



Performance Measures

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).

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)

Key:	
Strategic Plan: FranklinForward	
Benchmarking Alliance of Tennessee	
Franklin Citizens Survey	<input checked="" type="checkbox"/>

Workload (Output) Measures

	2017	2018	2019	2020*	2021*
Net Acreage Changes	50	0	540	TBD	TBD
Base Zoning Changes					
Acreage Zoned Due to Annexation	50	0	540	TBD	TBD
Acreage Rezoned	319	303	263	TBD	TBD
Development Process Approval Measures					
Concept Plans	N/A	N/A	N/A	N/A	N/A
Regulating Plans	N/A	N/A	N/A	N/A	N/A
Development Plans	17	17	19	18	18
Site Plans	80	68	40	54	54
Plats	60	67	51	59	59
Residential Approvals					
Total Units	861	305	1,978	1,048	1,048
Cases heard by BOZA	17	17	21	20	20
Residential site plans reviewed	87	54	43	48	48
Preliminary plats reviewed	3	2	0	2	2
Final plats reviewed	86	79	73	76	76
Municipal planner FTEs	8	8	8	8	8
Planning and zoning administrative and support FTEs	3	3	3	3	3
Engineering FTEs	4	4	4	4	4
Total planning and zoning revenues	\$ 130,464	\$ 168,458	\$ 206,689	\$ 187,575	\$ 187,575
Staff hours spent on comprehensive plan in given year			80	200	200
 Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Staff hours evaluating zoning ordinance and subdivision regulation in given year	N/A	N/A	2,763	1,000	600
 Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Staff hours spent completing a long range plan or a special project in given year	N/A	N/A	120	1000	480
 Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Amount of private investment in a historic district and/or downtown core	\$81,085,071	\$25,932,803	\$6,811,741	\$7,000,000	\$7,000,000



City of Franklin, Tennessee

FY 2021 Operating Budget

Performance Measures

Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
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Efficiency Measures

	2017	2018	2019	2020*	2021*
Average number of days for preliminary plat review	48	35	N/A	42	42

Outcome (Effectiveness) Measures

	2017	2018	2019	2020*	2021*
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	Increase the percentage of residents who rate their neighborhoods as either good or excellent in an annual, biannual, or other specified periodic citizen				
	% rating neighborhoods excellent/good?	93.0%	93.0%	94.0%	94.0%
	Target: (from Franklin Citizens Survey)	93.0%	93.0%	93.0%	93.0%
	Meets Target?	Yes	Yes	Yes	Yes
	Increase the number of LEED certified buildings to attract energy friendly businesses and increase tax revenues.				
	# of LEED Certified buildings in Franklin	22	27	27	29
	Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD
	Target (Source: www.usgbc.org)	12	22	27	TBD
	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: Responses from National Citizens Survey.	93%	93%	93%	93%
	Meets Target?	Yes	Yes	Yes	Yes
	To be a community that promotes walking, jogging, and cycling and to become a more bicycle friendly community.				
	Baseline: To become a bicycle-friendly designated community through assessment by the League of American Bicyclists.				
	Meets Target?	No	No	No	No
	Reduce the number of days of air quality nonattainment in the City of Franklin.				
	Baseline: 0 days of non-attainment	0	0	0	0
	Actual Days of non-attainment				
		0	0	0	0
	Meets Target?	Yes	Yes	Yes	Yes
	Improve ranking as one of the top 10 communities providing for historic preservation in the U.S.				
	Current Ranking	4	4	4	4
	Target	4	4	4	4
	Meets Target?	Yes	Yes	Yes	Yes
	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)				



City of Franklin, Tennessee

FY 2021 Operating Budget

Performance Measures

Target: At least 1 updated	1 Annual	0	1 Annual	1 Annual	1 Annual
Meets Target?	Yes	No	Yes	TBD	TBD
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	7.0%	7.0%	TBD	TBD	TBD
State Poverty Rate	15.0%	15.0%	TBD	TBD	TBD
Target	7.5%	7.5%	TBD	TBD	TBD
Meets Target?	Yes	Yes	TBD	TBD	TBD
Increase the assessed valuation per square mile for land in City of Franklin					
Current Assessed Value	\$ 4,819,676,437	\$ 4,989,169,301	TBD	TBD	TBD
Square Miles	42.15	42.15	TBD	TBD	TBD
Target	\$ 111,015,650	\$ 118,367,006	TBD	TBD	TBD
Meets Target?	Yes	Yes	TBD	TBD	TBD
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	73	36	70	60	60
Value of investment dollars from COA's	\$ 81,085,071	\$ 25,932,803	\$ 6,811,741	\$ 7,000,000	\$ 7,000,000
Meets Target?	Yes	Yes	N/A	TBD	TBD

*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

		2016 Citizens Survey		2019 Citizens Survey	
		Excellent/ Good	Fair/Poor	Excellent/ Good	Fair/Poor
<input checked="" type="checkbox"/>	% rating the value of Land use, planning and zoning	59%	41%	61%	39%
<input checked="" type="checkbox"/>	% rating Your neighborhood as a place to live	92%	8%	95%	5%
<input checked="" type="checkbox"/>	% rating Franklin as a place to live	97%	3%	98%	2%
<input checked="" type="checkbox"/>	% rating the Quality of the overall natural environment in Franklin as it relates to Franklin as a whole	87%	13%	87%	13%
<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	77%	23%	79%	21%
<input checked="" type="checkbox"/>	% rating the Sense of community in Franklin as it relates to Franklin as a whole	82%	18%	83%	17%
<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	87%	13%	87%	13%



City of Franklin, Tennessee

FY 2021 Operating Budget

Performance Measures

<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	83%	17%	85%	15%
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			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	2016	29%	55%	15%	1%
		2019	29%	51%	13%	7%

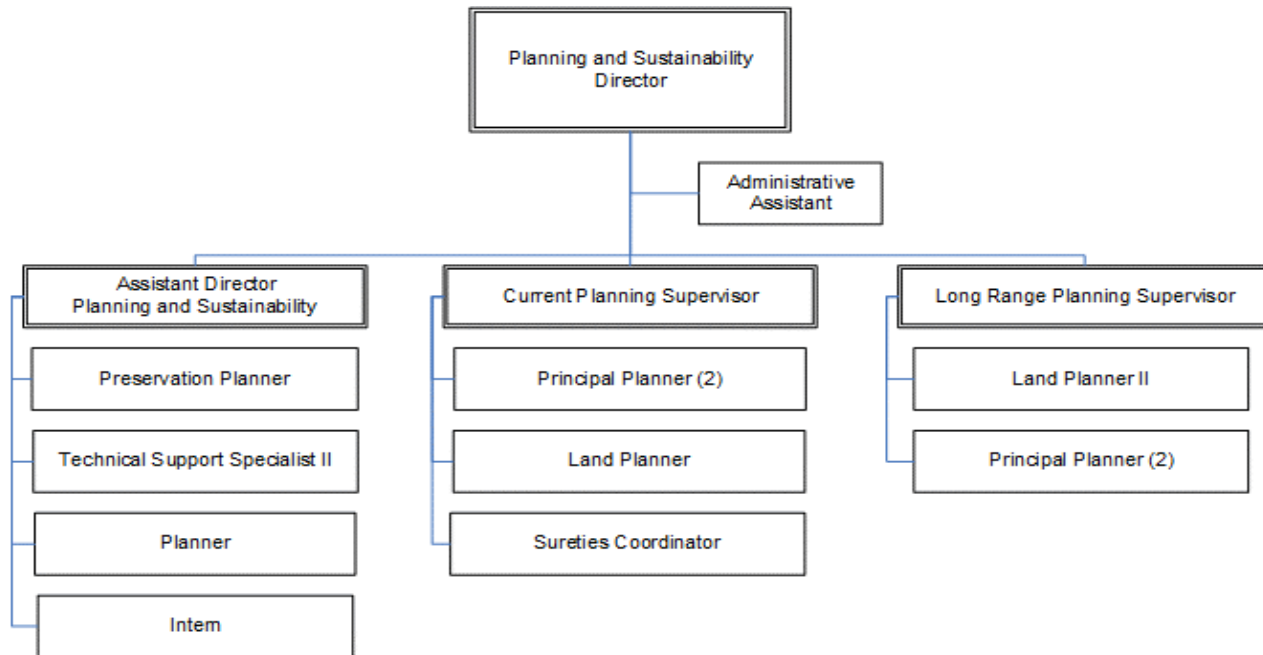
*2020 and 2021 are estimates.



City of Franklin, Tennessee

FY 2021 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 2017		FY 2018		FY 2019		FY 2020		FY 2021	
		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	0	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	1	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	3	1	3	0	4	0	4	0	4	0
Preservation Planner	Grade H	1	0	1	0	1	0	1	0	1	0
Land Planner II	Grade H	0	0	0	0	1	0	1	0	1	0
Planning Senior	Grade G	1	0	1	0	0	0	0	0	0	0
Dev. Serv. Oper. Analyst	Grade G	1	0	0	0	0	0	0	0	0	0
Land Planner	Grade G	2	0	2	0	1	0	1	0	1	0
Sureties 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	1	0	1	0	1	0
Technical Support Specialist	Grade E	1	0	1	0	0	0	0	0	0	0
Planning Assistant	Grade E	0	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	0	0	0	0	0	0	0	0	0
Intern	---	0	1	0	1	0	1	0	1	0	1
Total Authorized Staffing		16	2	15	1	15	1	15	1	15	1



City of Franklin, Tennessee

FY 2021 Operating Budget

Budget

	Actual 2018	Actual 2019	Budget 2020	EOY 2020	Budget 2021	Difference \$	%
Personnel							
Salaries & Wages	933,093	976,570	1,041,961	949,039	1,026,430	(15,531)	-1.5%
Officials Fees	10,450	11,050	14,000	14,000	14,000	-	0.0%
Employee Benefits	327,086	327,460	371,585	327,093	384,985	13,400	3.6%
Total Personnel	1,270,629	1,315,080	1,427,547	1,290,132	1,425,415	(2,131)	-0.1%
Operations							
Transportation Services	3,091	1,827	3,000	4,000	4,000	1,000	33.3%
Operating Services	3,241	2,673	6,000	6,000	14,500	8,500	141.7%
Notices, Subscriptions, etc.	26,165	15,949	25,250	24,000	30,500	5,250	20.8%
Utilities	6,032	6,721	8,000	7,000	9,000	1,000	12.5%
Contractual Services	27,750	138,798	52,000	53,050	28,500	(23,500)	-45.2%
Repair & Maintenance Services	5,361	2,447	4,500	3,750	4,500	-	0.0%
Employee programs	793	2,248	4,500	2,500	5,100	600	13.3%
Professional Development/Travel	34,457	31,619	77,000	76,600	54,000	(23,000)	-29.9%
Office Supplies	14,035	14,828	14,300	12,575	15,100	800	5.6%
Operating Supplies	244	-	500	500	1,500	1,000	200.0%
Fuel & Mileage	284	798	1,100	500	1,100	-	0.0%
Machinery & Equipment (<\$25,000)	62,920	9,302	23,500	20,500	35,500	12,000	51.1%
Repair & Maintenance Supplies	-	-	-	5,000	-	-	0.0%
Operational Units	9,823	7,500	-	450	-	-	0.0%
Property & Liability Costs	6,931	7,846	8,338	7,917	8,308	(30)	-0.4%
Permits	-	-	400	-	400	-	0.0%
Other Business Expenses	-	-	100	-	100	-	0.0%
Total Operations	201,127	242,556	228,488	224,342	212,108	(16,380)	-7.2%
Capital	-	-	-			-	0.0%
Total Planning & Sustain.	1,471,756	1,557,636	1,656,035	1,514,474	1,637,523	(18,512)	-1.1%

Notes & Objectives

- Implement the new Zoning Ordinance and Subdivision Regulations.
- 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.
- 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 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
		Personnel								
=	81110	REGULAR PAY	931,644	974,889	1,072,944	565,539	947,539	1,058,060	1,109,388	1,164,858
	81120	OVERTIME PAY	1,449	1,681	5,350	803	1,500	5,350	5,350	5,350
	81160	CENSUS WORKERS								
	81199	VACANCY ADJUSTMENT			(36,333)			(36,980)	(38,829)	(40,770)
=	XWAGE	TOTAL WAGES	933,093	976,570	1,041,961	566,342	949,039	1,026,430	1,075,909	1,129,438
	81230	PLANNING COMMISSION & BOZA	10,450	11,050	14,000	4,850	14,000	14,000	14,000	14,000
=	XOFF	TOTAL OFFICIALS FEES	10,450	11,050	14,000	4,850	14,000	14,000	14,000	14,000
=	81410	FICA (EMPLOYER'S SHARE)	68,565	71,547	79,413	42,027	72,487	80,942	87,552	89,112
=	81420	MEDICAL PREMIUMS	173,737	183,972	205,250	89,423	153,297	200,390	248,353	273,188
=	81425	VISION PREMIUMS		1,099	952	593	1,017	1,135	1,249	1,373
=	81430	GROUP INSURANCE PREMIUMS	12,494	13,357	17,055	7,231	12,396	14,241	14,945	15,692
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(36,229)	(37,622)	(38,541)	(18,071)	(30,979)	(40,762)	(44,838)	(49,322)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	2,400	2,400		3,200	6,000	6,000	6,000	6,000
!	81450	RETIREMENT CONTRIBUTIONS	83,849	66,246	77,645	50,844	85,874	94,462	103,908	114,299
	81455	DEFERRED COMP MATCH	20,781	23,464	27,059	5,625	9,349	9,817	10,307	10,823
	81456	TCRS CONTRIBUTIONS (CITY)				4,678	14,519	15,971	17,568	19,325
	81460	UNEMPLOYMENT CLAIMS								
	81470	WORKERS COMPENSATION PREMIUMS	566	402	354	371	371	390	409	429
	81475	WORKERS COMPENSATION CLAIMS		195		363	363			
	81482	CAR ALLOWANCE	923	2,400	2,400	1,477	2,400	2,400	2,400	2,400
	81490	MOVING EXPENSES								
=	XBEN	TOTAL BENEFITS	327,086	327,460	371,586	187,761	327,094	384,985	447,853	483,319
=	XPER	TOTAL PERSONNEL	1,270,629	1,315,080	1,427,547	758,953	1,290,133	1,425,415	1,537,762	1,626,757
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	3,091	1,818	3,000	4,479	4,000	4,000	3,000	3,000
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS								
	82130	VEHICLE LICENSES & TITLES		9						
=	XTRC	TOTAL TRANSPORTATION CHARGES	3,091	1,827	3,000	4,479	4,000	4,000	3,000	3,000
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	2,806	2,586	5,000	4,664	5,000	7,000	5,000	5,000
	82240	TRANSCRIPTION FEES						6,500	7,000	7,500
	82250	TESTING & PHYSICALS	435		1,000	671	1,000	1,000	1,000	1,000
	82299	OTHER OPERATING SERVICES		87		76				
=	XOPSV	TOTAL OPERATING SERVICES	3,241	2,673	6,000	5,411	6,000	14,500	13,000	13,500
	82310	LEGAL NOTICES	8,297	9,070	10,000	3,782	9,000	11,000	12,000	12,000
	82350	DUES FOR MEMBERSHIPS	7,186	5,983	10,000	2,296	9,000	10,000	10,500	10,500
!	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	10,518	551	5,000	5,205	5,500	8,000	10,000	10,000
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)				500	500	1,000		
	82373	RECRUITMENT								
	82385	SPECIAL CENSUS								

	Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
	82390	PUBLICATIONS, NON-TRAINING	164	345	250			500	500	500
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	26,165	15,949	25,250	11,783	24,000	30,500	33,000	33,000
	82450	TELEPHONE SERVICE	1,560	2,001	2,000	1,172	2,000	2,500	2,500	2,500
	82455	CELLULAR TELEPHONE SERVICE	2,311	1,768	3,000	726	2,000	3,000	3,500	3,500
	82470	INTERNET & RELATED SERVICES	2,161	2,952	3,000	2,217	3,000	3,500	3,500	3,500
=	XUTIL	TOTAL UTILITIES	6,032	6,721	8,000	4,115	7,000	9,000	9,500	9,500
	82510	COMPUTER SERVICES		2,553	2,000	2,940	3,000	3,500	3,500	3,500
	82520	LEGAL SERVICES					50			
+	82560	CONSULTANT SERVICES	27,750	136,245	50,000	29,900	50,000	25,000	30,000	30,000
	1	Various	27,750	136,245		29,900				
	2	On-Call Consultant						25,000	30,000	30,000
	3	In-Fill Consultant								
	4	FY 2019 PER - Franklin Zoning Ordinance On-Call Consultant			50,000		50,000			
	*	Amount missing from detail								
	82599	OTHER CONTRACTUAL SERVICES								
=	XCTS	TOTAL CONTRACTUAL SERVICES	27,750	138,798	52,000	32,840	53,050	28,500	33,500	33,500
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	226	197	500		250	500	1,500	1,500
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	2,635	2,250	4,000	959	3,500	4,000	5,000	5,000
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	2,500			2,569				
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	5,361	2,447	4,500	3,528	3,750	4,500	6,500	6,500
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	293	274	500	184	500	600	600	600
	82780	TRAINING, OUTSIDE		1,510	4,000	135	2,000	2,000	4,000	4,000
	82790	TRAINING, IN-HOUSE	500	464				2,500	2,000	2,000
=	XEPG	TOTAL EMPLOYEE PROGRAMS	793	2,248	4,500	319	2,500	5,100	6,600	6,600
+	82810	REGISTRATIONS	17,979	10,009	14,000	4,472	14,000	14,500	15,000	15,500
	1	various	17,979	10,009	14,000	4,472	14,000	14,500	15,000	15,500
	*	Amount missing from detail								
+	82820	GROUND TRANSPORTATION (OUTSIDE WILLAMSON COUNTY)	3,190	1,107	8,500	166	8,500	4,000	4,000	4,000
	1	Misc.	3,190	1,107	4,000	166	4,000	4,000	4,000	4,000
	2	FY 2020 PER - Continuing Ed. - DRT Peer City Travel			4,500		4,500			
	*	Amount missing from detail								
+	82830	AIR TRAVEL	4,283	5,440	14,500	1,514	14,500	6,500	7,000	7,500
	1	Misc.	4,283	5,440	6,500	1,514	6,500	6,500	7,000	7,500
	2	FY 2020 PER - Continuing Ed. - DRT Peer City Travel			8,000		8,000			
	*	Amount missing from detail								
+	82840	LODGING	7,351	13,441	28,000	5,888	28,000	21,500	22,000	22,500
	1	Misc.	7,351	13,441	20,000	5,888	20,000	21,500	22,000	22,500
	2	FY 2020 PER - Continuing Ed - DRT Peer City Travel			8,000		8,000			
	*	Amount missing from detail								
+	82850	MEALS (OUTSIDE WILLAMSON COUNTY)	1,644	1,622	11,500	710	11,500	7,000	7,000	7,000
	1	Misc.	1,644	1,622	7,000	710	7,000	7,000	7,000	7,000
	2	FY 2020 PER - Continuing Ed. DRT Peer City Travel			4,500		4,500			
	*	Amount missing from detail								
	82890	OTHER TRAVEL EXPENSES	10		500		100	500	500	500

	Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	34,457	31,619	77,000	12,750	76,600	54,000	55,500	57,000
	83110	OFFICE SUPPLIES	3,901	3,466	4,000	2,433	4,000	4,500	5,000	5,000
!	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	585	3,513	100			100	100	100
	83130	EMPLOYEE BENEVOLENCE ITEMS	275	361	200	50	575	500	500	500
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	9,274	7,488	10,000	4,265	8,000	10,000	10,000	10,000
=	XOPS	TOTAL OFFICE SUPPLIES	14,035	14,828	14,300	6,748	12,575	15,100	15,600	15,600
	83260	UNIFORMS PURCHASED	244		500		500	1,500	500	1,500
=	XOPS	TOTAL OPERATING SUPPLIES	244		500		500	1,500	500	1,500
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	284	798	1,000	(928)	500	1,000	1,000	1,000
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)			100			100	100	100
=	XFUEL	TOTAL FUEL & MILEAGE	284	798	1,100	(928)	500	1,100	1,100	1,100
!	83510	FURNITURE, FIXTURES (<\$25,000)	9,017	5,521	1,000	(303)	4,000	2,500	1,500	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)	24,612	3,358	18,000	9,342	12,000	26,000	7,500	7,500
	1	Various	24,612	3,358	2,000	9,342				
	4	Microsoft Surface Pros--FMPC and Director			12,500		12,000			
	5	Staff Computer Replacements			3,500			26,000	7,500	7,500
	*	Amount missing from detail								
!	83550	COMPUTER SOFTWARE (<\$25,000)	4,714	423	4,500	102	4,500	7,000	7,000	7,000
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	62,920	9,302	23,500	9,141	20,500	35,500	16,000	16,000
	83620	EQUIPMENT PARTS & SUPPLIES								
	83660	BUILDING MAINTENANCE SUPPLIES					5,000			
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES					5,000			
!	84950	GRANT PROGRAMS	9,823	7,500		450	450		5,000	5,000
=	XOPU	TOTAL OPERATIONAL UNITS	9,823	7,500		450	450		5,000	5,000
	85110	PROPERTY INSURANCE	941	1,193	1,253	1,095	1,095	1,150	1,207	1,268
	85111	FRAUD INSURANCE	328	1,134	1,191					
	85112	INLAND MARINE INSURANCE	78	88	92	88	88	92	97	102
	85113	AUTO PHYSICAL DAMAGE	20	20	21	18	18	19	20	21
!	85115	LIABILITY INSURANCE	1,285	1,220	1,281	2,472	2,472	2,596	2,725	2,862
	85116	E&O LIABILITY INSURANCE	2,782	2,669	2,802	2,639	2,639	2,771	2,909	3,055
	85117	VEHICLE LIABILITY INSURANCE	419	474	498	395	395	415	435	457
	85119	UMBRELLA LIABILITY	1,078	1,048	1,100	1,110	1,110	1,166	1,224	1,285
	85120	PROPERTY DAMAGE COSTS								
	85140	SURETY/NOTARY BONDS			100	67	100	100	100	100
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	6,931	7,846	8,338	7,884	7,917	8,309	8,717	9,150

	Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
	85340	RECORDING & FILING FEES			400			400	400	400
=	XPERM	TOTAL PERMITS			400			400	400	400
	85990	MISCELLANEOUS			100			100	100	100
=	XOBE	TOTAL OTHER BUSINESS EXPENSES			100			100	100	100
=	XOP	TOTAL OPERATIONS	201,127	242,556	228,488	98,520	224,342	212,109	208,017	211,450
		Capital								
=	XTOT	TOTAL EXPENDITURES	1,471,756	1,557,636	1,656,035	857,473	1,514,475	1,637,524	1,745,779	1,838,207