



## Legislation Text

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**File #:** 18-0204, **Version:** 1

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**DATE:** March 2, 2018

**TO:** Board of Mayor and Aldermen  
Budget & Finance Committee

**FROM:** Eric Stuckey, City Administrator  
Mark Hilty, Assistant City Administrator/Public Works  
Michelle Hatcher, Director, Water Management  
Michael Walters Young, Budget & Strategic Innovation Manager

**SUBJECT:**  
Budget Presentation - Water Management Department

### **Purpose**

The purpose of this memo is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the budget proposal for the Water Management Department for Fiscal Year 2018-2019.

### **Background**

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.

### **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.