



*Friday, May 11, 2018*

The **proposed budget** was released this week. The proposed 2018-19 (FY19) general fund budget is \$70,550,059, which represents an increase of 1.7% compared to the current \$69.4 million budget for 2017-18 (FY18). This budget increase is primarily due to cost increases in personnel expenses and the funding of expanded services in the areas of public safety, parks, and streets, all of which are significantly impacted by growth.

### **Highlights of the Proposed 2018-19 Budget:**

- The budget is balanced, with current revenues equaling expenditures.
- The budget fully complies with the Board of Mayor and Aldermen's debt and fund reserve policies, significantly exceeding the reserve requirements.
- The City property tax remains unchanged at \$0.4176 per \$100 of assessed valuation. The Invest Franklin dedicated funding for infrastructure/transportation investment and support of City operations remains in place. The City of Franklin continues to maintain one of the lowest municipal property tax rates in the State of Tennessee.
- Overall, the proposed budget has a net increase of 4.5 positions across all funds, 1.5 of which are included in the General Fund. This targeted group of new positions are in areas such as Engineering, Streets (Fleet Maintenance), Water Management, and Stormwater, all of which have been impacted by growth.
- The budget includes the full implementation of updates to the City's compensation plan approved by the Board in FY18. This adjustment to the compensation plan is accelerated by a full year compared to the original proposal. *(for further explanation please see video on inside the city.)*
- The general pay increase for City team members will be effective the first pay period of July 2018. The proposed budget includes a general pay increase of 2.5% plus an additional performance-based pay increase of up to an additional 2.5%.
- Health Insurance premiums for our City team members will remain at FY18 rates. There is no increase in premiums. In FY19, the City also will begin offering a high deductible health insurance option paired with a health savings account.
- Funding is provided for important investments in equipment replacements of \$3.5 million, technology enhancements of more than \$500,000, and facility improvements of nearly \$500,000.
- The City's street maintenance program will have a \$1 million increase in funding for neighborhood street resurfacing, street sealing, and sidewalk repair (thanks to additional state funding through the gas tax and Franklin's increased population which is also a factor in the formula for disbursing these funds).

- A rate increase is proposed for residential garbage collection and recycling service. The proposed increase is from \$17.50 per month to \$19.00 per month. The FY19 budget does not require a General Fund subsidy to Sanitation and Environmental Services operations.
- The proposed budget incorporates performance measures and sustainability initiatives for every department. The connection to our Strategic Plan, *FranklinForward*, is clearly linked to performance measures and objectives throughout the budget, including insights from the recently completed citizen survey.

**To read more about the proposed budget and see it in its entirety, go here [www.franklinton.gov](http://www.franklinton.gov).**



**Parks Director Lisa Clayton** was named to the board of **Leadership Franklin**. Lisa graduated from Leadership Franklin in 2014. Clayton was named Franklin’s Parks Department Director in 2002 and is responsible for the City’s award-winning leadership, administration, and management. She is a recipient of Tennessee Recreation and Parks Association’s highest award, the Fellow Award, that recognizes members for their outstanding contributions to the recreation field

throughout their career. Leadership Franklin is a non-profit organization that develops leadership and community engagement and furthers a vision for Franklin and Williamson County. More information can be found at [www.leadershipfranklin.org](http://www.leadershipfranklin.org).

Also, congratulations to **Police Captain J. P. Taylor, ACA – Public Works Mark Hilty, and ACA/Chief Financial Officer Kristine Tallent** for graduating this week from **Leadership Franklin with the latest “best class ever.”** All had some great group projects that will benefit our city for years to come. J.P.’s group produced the legacy video, which focused leaders who have helped shape Franklin and Williamson County. Kristine’s group is working with the **Parks Department** on some enhancements to **Pinkerton Park** by adding a permanent ping pong table, an ADA accessible pavilion and new benches and sitting areas for parents to watch their young ones while they are playing on the playgrounds. And the area will include phone charging stations too! Mark’s group worked to preserve our past with interviews from Williamson County residents who served or lived during World War II. The **Franklin’s Communications Division- Robert Mott, Stefan Juran and Stephen Price** worked with the group to shoot and edit the interviews.



**State of the City-Back to the Future** is happening **May 16, 2018**, 7am-8:30am. Breakfast is provided by the morning Rotary Club. Load in for department booths is May 15 at Liberty Hall in the Factory after 1pm. Hope to see everyone there! There will be some fun surprises! (I promise not to wear that ridiculous wig!)

Great news this year regarding **insurance! There are no changes in premiums this year!** The City is changing Option II coverage to a High Deductible Health Plan (HDHP) coupled with a Health Savings Account (HSA). A HDHP has a lower premium, but a higher deductible and out-of-pocket cost. Another change is vision insurance will be a standalone policy, so you can have Option II and enroll in vision coverage. Attached is a presentation explaining the new high deductible/HSA health insurance option. **Open enrollment will be May 28<sup>th</sup> to June 22<sup>nd</sup>.** If you have any questions please ask Human Resources.

In honor of **Preservation Month** in May, the City of Franklin announces the **2018 My Historic Franklin Photo contest** with hundreds of dollars in prizes, plus a chance to win goodies from our friends at Grays on Main, Kilwins, Tin Cottage, New Day Photography, The **Williamson County Convention and Visitor's Bureau** and the **Heritage Foundation of Williamson County, TN**. The contest runs May 1-15<sup>th</sup> on the City of Franklin Instagram page **@cityoffranklntn**. The winning photos will be displayed at **Tin Cottage** on Main Street in Franklin and be shown at The Franklin Art Crawl. Awards will be given for Best Architecture Photo, Best Landscape Photo and Peoples' Choice. For more information go to <http://www.franklintn.gov/Home/Components/News/News/7707/1354>

Thanks for *all* you do. Have a great weekend!



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