



City of Franklin, Tennessee
FY 2025 Operating Budget Request

Community & Economic Development

Building & Neighborhood Services and Community
Development Block Grant (CDBG) Fund

Planning & Sustainability

Engineering & Traffic Operations Center

Franklin Transit Authority

Economic Development



City of Franklin, Tennessee - FY 2025 Budget Request

Program: Community & Economic Development

Outline

- **Building & Neighborhood Services and Community Development Block Grant (CDBG) Fund**
- **Planning & Sustainability**
- **Engineering & Traffic Operations Center**
- *Franklin Transit Authority**
- **Economic Development**

**To be presented on April 11, 2024*



City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Department Leadership

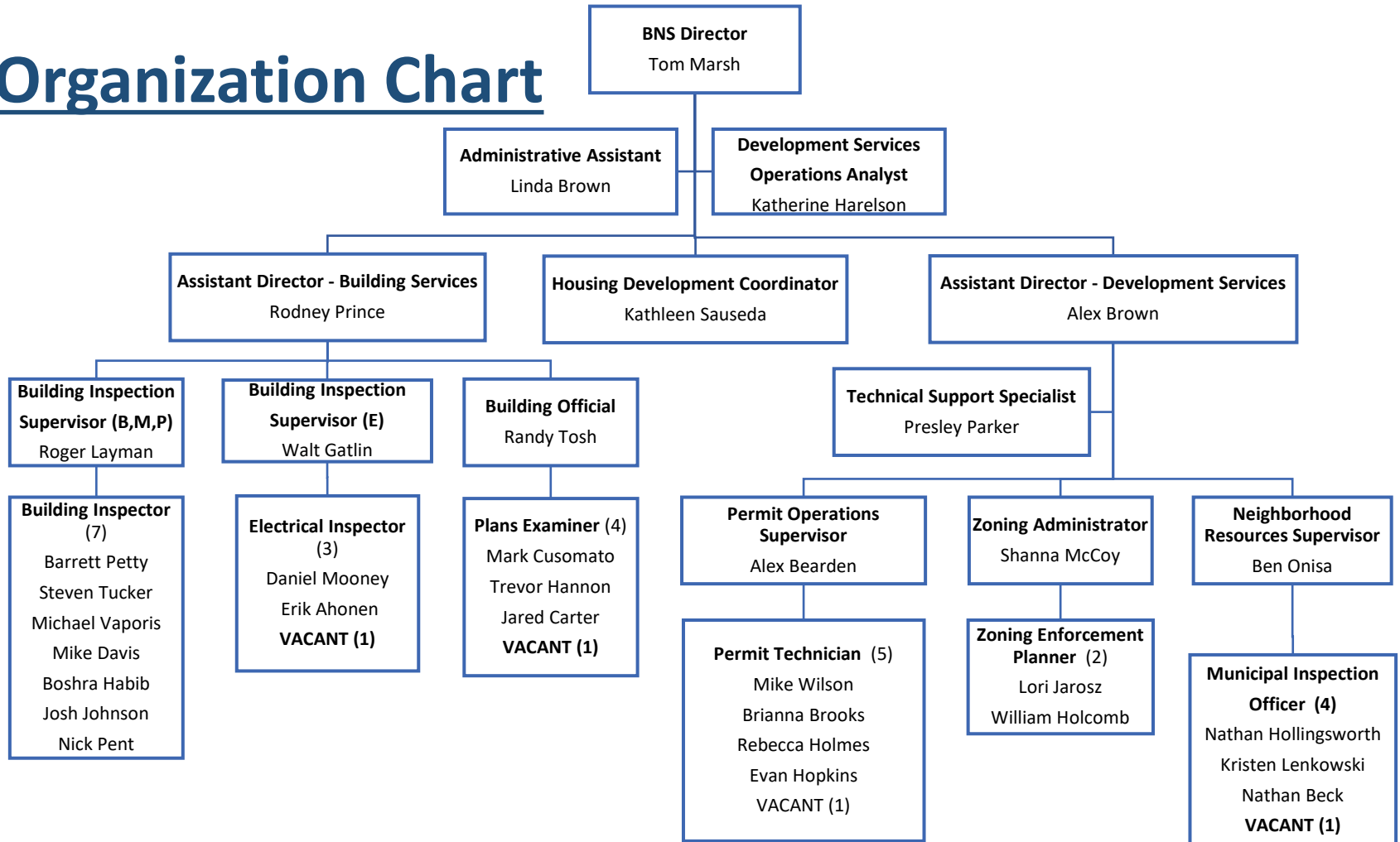
Tom Marsh, Director

Purpose of Department

The Building & Neighborhood Services department supports the safety, health, and quality of life for the residents, businesses, and visitors of the City of Franklin through administration and enforcement of adopted building and property maintenance codes, the Municipal Code and Zoning Ordinance.

The Department is organized in two broad clusters, Development Services and Building Services.

Organization Chart





City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Base Budget Request: Personnel

FY 2024 Approved Budget:	\$3,752,069
FY 2025 Proposed Budget:	\$3,770,926
Difference: Increase of	\$ 18,857 or 0.5%

The BNS department consists of 38 funded positions. There are 3 vacant positions in the department and this budget includes funding for those positions. The vacancies are for 1 Plans Examiner, 1 Building Inspector and 1 Permit Technician. It is intended to fill the Plans Examiner position in FY 2025 and the others as the need arises.

The FY 2025 Budget proposes creation of a new position titled Development Services Navigator. This position will provide an enhanced level of service for citizens, business owners, design professionals, developers, and contractors as they navigate the City's Development services processes.



City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Base Budget Request: Operations

FY 2024 Approved Budget:	\$400,246
FY 2025 Proposed Budget:	\$371,332
Difference: Decrease of	\$ 28,857 or 7.2%

Training – Internal & External: BNS continues to focus on training for our inspector staff, permitting team, and plan review teams in FY2025. In FY2025, BNS will adopt the 2024 editions of the International Code Council (ICC) Codes. A portion of the costs associated with this Code adoption process for publications and training materials has been incurred in FY2024.

Computer Services/Hardware/Software: BNS implemented a new STVR tracking software in FY2024. There are recurring costs associated with this software that are budgeted in FY2025 and beyond. BNS will continue to find ways to improve the capabilities of the City's Enterprise software solutions, Infor and GeoCivix, in FY2025, and these costs are built into the overall Operations budget.

With some of the larger expenditures being realized in FY2024, and by identifying other areas where minor cost reductions can take place, the Department is able to propose a decrease in the Operations budget.



City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Program Enhancement Requests

1) Reclassify Plans Examiner I, II, III Pay Grades

The Plans Examiner positions require advanced certifications and training. This reclassification will allow the City stay competitive in hiring and retention.

Plans Examiner I – Pay Grade F to Pay Grade G

Plans Examiner II – Pay Grade G to Pay Grade H

Plans Examiner III – Pay Grade H to Pay Grade I

Estimated cost of Reclassification of these Pay Grades = \$35,000

2) Create the Development Services Navigator position. The creation of this position will enhance level of service for citizens, business owners, design professionals, developers, and contractors as they navigate the City's Development Services processes.

Estimated cost for this new position = \$60,407.00 - \$85,281.00 (Pay Grade G)



City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Summary

The workload generated by construction activity fluctuates from year to year, but generally remains strong. Multiple large-scale developments and the consistent demand of hundreds of small-scale projects will keep the workload of the Department at a high level for plan review, permitting, and inspections.

BNS will continue to focus on technological and operational improvements in service delivery to improve staff efficiency and applicant experience.

With the proposed budget the Department will be able to meet level of service commitments and maintain a high level of customer service to expected demand.



City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Community Development Block Grant (CDBG)

The Community Development Block Grant is funded annually by the Department of Housing and Urban Development. The City has been an entitlement city since 2007 and has received approximately \$3,000,000. The funds have been used to support various programs throughout the City, but especially in underserved communities. Support includes emergency repair of homes of low to moderate income residents, fair housing outreach and education and the construction of new, deed-restricted, single family homes and rental units.

For FY 2025, the City anticipates being allocated approximately \$368,352 in CDBG funds. The City will continue to identify the needs of our community and determine the best way to leverage the funds to bolster our partners and local non-profits.



City of Franklin, Tennessee - FY 2025 Budget Request

Building & Neighborhood Services

Community Development Block Grant (CDBG)

	FY 2024 Funding Allocation*	FY 2025 Anticipated Allocation*
Total	\$375,000	\$368,352
CBDO	\$101,250 (27%)	\$99,455
Public Facilities	\$198,750 (53%)	\$195,227
Land Acquisition	\$0	\$0
Repair/Rehab	\$0	\$0
Admin (always 20%)	\$75,000 (20%)	\$73,670

*Above allocations do not include Community Development Block Grant – Coronavirus (CDBG-CV) funds.



City of Franklin, Tennessee - FY 2025 Budget Request

Planning & Sustainability Department

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Department Leadership

Emily Wright, Director

Kelly Dannenfelser, Assistant Director of Long-Range Planning & Historic Preservation

Amy-Diaz Barriga, Assistant Director of Current Planning & Development

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.



City of Franklin, Tennessee - FY 2025 Budget Request

Planning & Sustainability Department

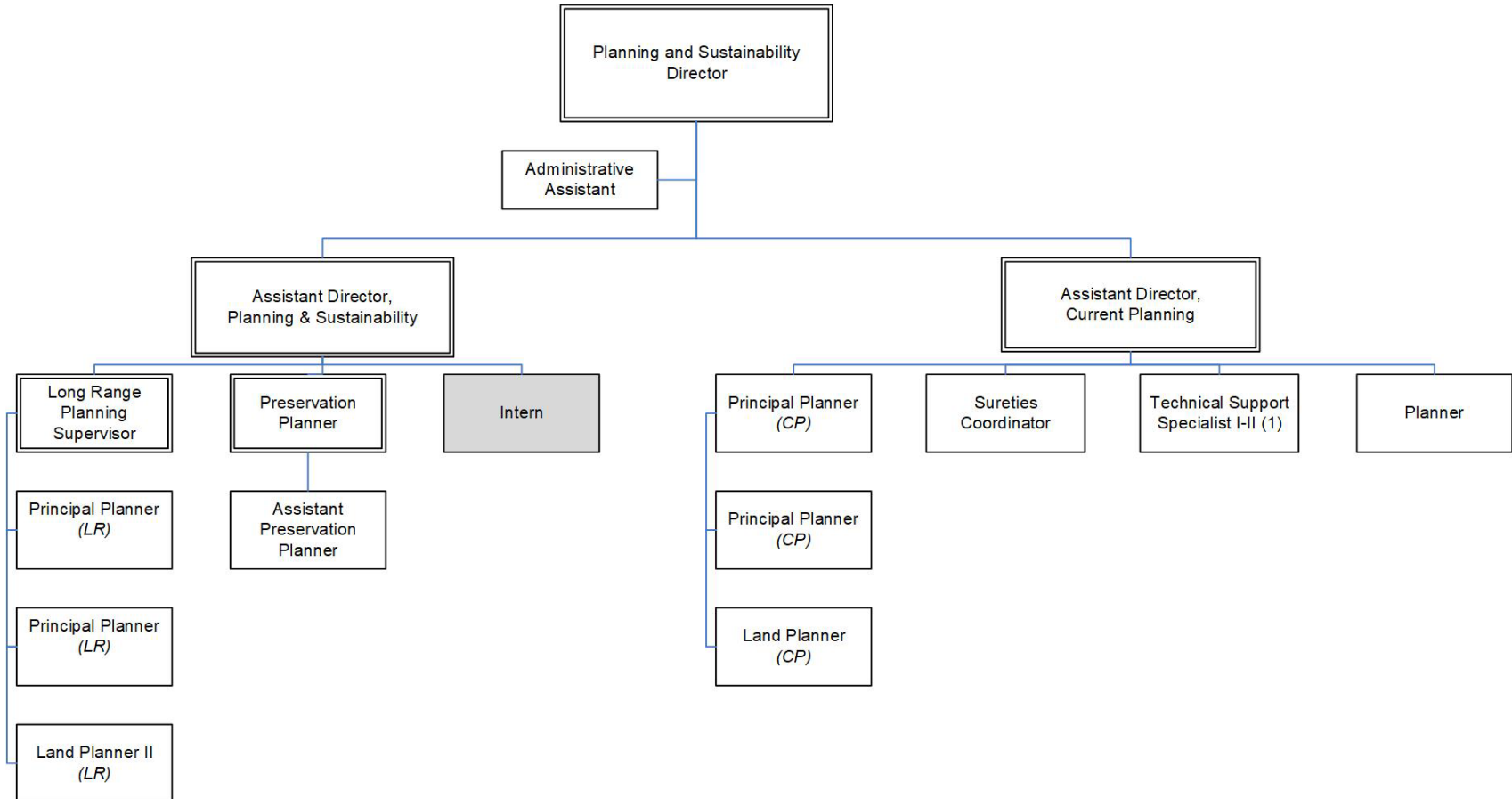
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Purpose of Department (con't)

Primary functions include:

- Works with the Planning Commission and Board of Mayor and Aldermen to identify and complete long range planning initiatives.**
- Processes and reviews annexation requests and current development applications in order to continue quality growth.**
- Provides assistance to the Historic Zoning Commission, the Franklin Civil War Historical Commission, the Board of Zoning Appeals, the Sustainability Commission, and several other entities.**

Organization Chart



2023 P&SD Accomplishments

Completed:

- **A 4th Transportation and Land Use Scenario for the Goose Creek Coordinated Study**
- **Annual Development Report**
- **Walkability webpage**
- **Half of the approved Historic Wayfinding Sign Plan (remaining signs to be installed in 2024)**
- **100% Schematic Design for new City Hall**
- **Routine vesting expiration reviews with reminder letters to applicants**
- **Half of the Planning Dept file room scanning project, totaling 103 boxes scanned and entered into Onbase thus far**
- **Investigation of new enterprise software to connect processes and information**

2023 P&SD Accomplishments

Completed:

- A significant amount of public outreach was conducted as part of the Envision Franklin Comprehensive Update including seven community meetings, an online survey, and two Special Joint Conceptual Workshops (JCWs). The Public Draft was released in September of 2023, with further discussion on particular topics at the Fall 2023 JCWs.
- Filled 3 vacant positions.
- Development Review accomplishments: 72 Pre-app meetings, 15 Neighborhood meetings, 3 Annexation requests, 3 Plans of Services, 12 Rezoning requests, 12 Development Plans, 4 Preliminary Plats, 77 Site Plans, 64 Final Plats, 3 Vested Rights extension requests, 19 Variance requests, 1 Appeal of Administrative Decisions, 49 Historic Zoning COAs, 50 Administrative COAs, 122 DRC items, 3 Preliminary Historic Zoning Recommendations to the FMPC/BOMA, and one recommendation to the SHPO.



City of Franklin, Tennessee - FY 2025 Budget Request

Planning & Sustainability Department

Base Budget Request:

	2022 Actual	2023 Actual	2024		2025 Budget	2024 v. 2025	
			Budget	EOY		\$	%
Personnel	1,504,826	1,652,583	1,812,199	1,871,799	1,855,931	43,732	2.4%
Operations	266,179	304,131	393,769	375,521	265,222	-128,547	-32.6%
Capital	0	0	0	0	0	0	0.0%
Total	1,771,006	1,956,714	2,205,968	2,247,320	2,121,153	-84,815	-3.8%

Personnel: No new personnel requested; only increases due to estimated rise in medical premium costs.

Operations: Decrease due to no major plans funded in FY 2025 (PER Request proposed). Remaining costs include numerous replacements and upgrades necessary for staff computers and Commissioner tablets, coverage of transcription services for minutes from various boards and commissions and continued emphasis on continuing professional education regarding annexation and growth, urban design, and best planning practices for the City staff and officials.



City of Franklin, Tennessee - FY 2025 Budget Request Planning & Sustainability Department

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Program Enhancement Requests

1 Program Enhancement Request:

**-Preservation Plan Update in the amount of \$200,000
(Consultant Services)**



City of Franklin, Tennessee - FY 2025 Budget Request

Planning & Sustainability Department

Summary

It continues to be a busy and exciting time for the Department of Planning and Sustainability as we focus on:

- Managed growth and annexation practices**
- Historic preservation and sustainability**
- Housing choices and quality of place**
- Regional transportation and local mobility**
- A long-term, vibrant economy**

Our top priorities for FY25 include conducting comprehensive Zoning Ordinance amendments needed to align with recent changes from the Envision Franklin Update, beginning the Preservation Plan Update, identifying long range planning priorities with the BOMA and FMPC, and providing high quality training and continuing education for our employees.

We are excited to continue to provide a high level of planning services for development activity and long-term planning needs.



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

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Department Leadership

Paul Holzen, P.E. Director & City Engineer

Jonathan Marston, P.E. , Assistant Director (Capital Improvements)

Jimmy Wiseman, P.E. , Assistant Director (Development)

Purpose of Department

The **Engineering Department** plans for the future infrastructure needs of the City of Franklin and consists of four (4) divisions. The divisions include Development Services, Capital Projects, Traffic Operations and Stormwater. Stormwater will be presented separately.



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Purpose of Department (con't)

The **Development Services** and **Capital Projects** divisions manage private and City-funded infrastructure projects, respectively. These two (2) divisions work with other City Departments, TDOT, various utility providers, elected officials, and the public to ensure that our infrastructure is designed and installed properly and that it meets all Local, State and Federal standards and guidelines.

The **Traffic Operations Center (TOC)** division manages the transportation network within the City of Franklin and is responsible for signal timing. One goal of the TOC is to perform timing optimizations for signal systems. Currently, there are five (5) major systems in the City: Cool Springs Area (McEwen Drive, Mallory Lane, Carothers Parkway and Cool Springs Blvd), SR-96 East (Murfreesboro Road) / Royal Oaks Blvd, Downtown Franklin (5th Ave North, SR-96 West and Downtown Signals), Hillsboro Road and Columbia Avenue. Traffic counts and turning movement counts are obtained at all signalized intersections within a three (3) year window. These counts are then used to perform signal system timing optimizations.

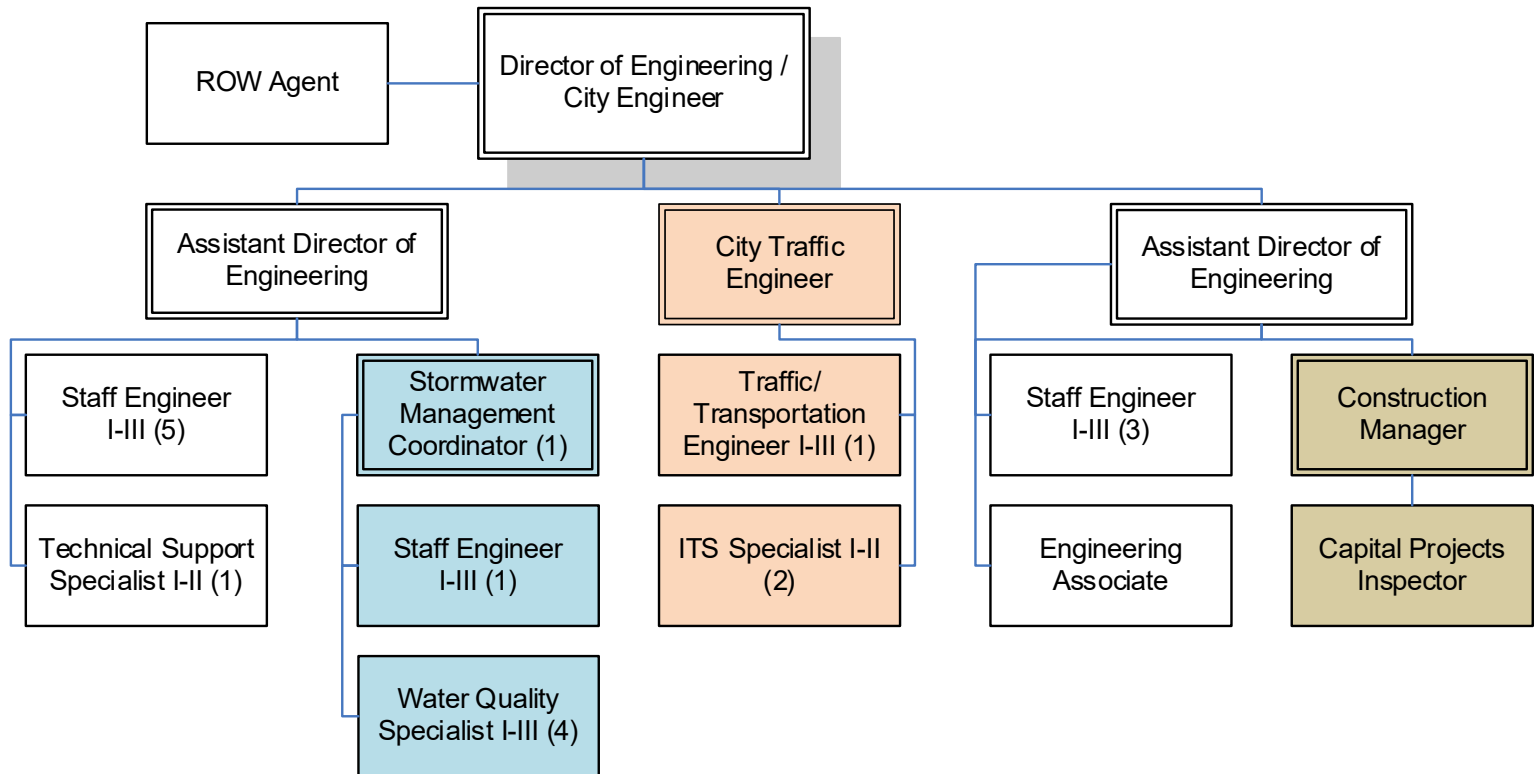


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City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Organization Chart



White: Engineering Department Funded out of General Fund in FY 2025	Aqua: Engineering Department Funded out of Stormwater Fund in FY 2025
Peach: Traffic Department Funded out of General Fund in FY 2025	Brown: Engineering Department Funded out of Capital Projects in FY 2025



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Personnel

Engineering:

FY 2024 Approved Budget:	\$2,145,841
FY 2025 Proposed Budget:	\$2,207,171
Difference: Increase of	\$ 61,330 or 2.85%

Traffic Operations Center (TOC):

FY 2024 Approved Budget:	\$ 533,721
FY 2025 Proposed Budget:	\$ 523,516
Difference: Decrease of	\$ 10,205 or -1.9%

Personnel: No new personnel requested; only increases due to estimated rise in medical premium costs.



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

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Base Budget Request: Operations

In addition to the existing based budget, the Engineering Department & Traffic Operations Center (TOC) are requesting the following program enhancements:

Engineering:

None

Traffic Operations Center (TOC):

(1) Licenses for 80 new traffic signal controllers



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Operations

Engineering:

FY 2024 Approved Budget:	(\$278,187) (w/o interfund transfers - \$154,384)
FY 2025 Proposed Budget:	(\$251,583) (w/o interfund transfers - \$202,617)
Difference: Increase of	\$ 26,604 or 9.6%

Increases primarily result of routine computer replacement.

Traffic Operations Center (TOC):

FY 2024 Approved Budget:	\$760,270
FY 2025 Proposed Budget:	\$826,534
Difference: Increase of	\$ 66,265 or 8.7%

Increases primarily result of licenses for 80 new traffic signal controllers.



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

Base Budget Request: Capital

Engineering:

FY 2024 Approved Budget:	None
FY 2025 Proposed Budget:	None

Traffic Operations Center (TOC):

FY 2024 Approved Budget:	\$1,472,500
FY 2025 Proposed Budget:	\$1,605,000
Difference: Increase of	\$ 132,500 or 8.9%

Increase result of additional SS4A Federal Grant for traffic signals (80/20 match – amount shown herein is full cost with revenues budgeted separately)



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

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Program Enhancement Requests

Engineering:

- (1) Project Management Platform for Capital Projects (Citywide)
- (2) Training for OpenRoads ConceptStation

Traffic Operations Center (TOC):

- (1) Hire Mobility Programs Coordinator
- (2) Donelson Creek Parkway/Lewisburg Pike Signal Project
- (3) South Margin/Lewisburg/5th Avenue Signal Project



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

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Purpose of Department

The **Stormwater Division** of the Engineering Department helps the City maintain compliance with mandates set by the Federal (EPA) and State (TDEC) Governments to minimize stormwater runoff pollution. Under the Clean Water Act of 1972, the Environmental Protection Agency (EPA) requires municipalities like Franklin to manage stormwater. The City has received a Phase II Municipal Separate Storm Sewer System (MS4) Permit from the Tennessee Department of Environment and Conservation (TDEC) to allow Franklin to discharge stormwater into nearby rivers and streams.



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

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Base Budget Request: Personnel

Stormwater-Engineering

FY 2024 Approved Budget

\$803,721

FY 2025 Proposed Budget

\$717,404

Difference: Decrease of

\$ 86,317 or 12%

Assumes funding for 6 positions. FY 2024 Budget assumption for Personnel in Stormwater was too high; End of year 2024 assumption is nearly level-funded with proposed FY 2025.



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

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Base Budget Request: Operations

Stormwater-Engineering

FY 2024 Approved Budget	\$ 486,817
FY 2025 Proposed Budget	\$ 172,129
Difference: Decrease of	\$ 314,688 or 64.6%

Decrease is due to one-time transfer for City's match for the Liberty Hills Stream Restoration project not recurring in FY 2025.



City of Franklin, Tennessee - FY 2025 Budget Request

Engineering Department & Traffic Operations Center (TOC)

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Base Budget Request: Capital

As of the last Capital Investment Program (CIP) Prioritization, which was completed in 2019 for the FYs 2019 – 2028, stormwater capital projects are no longer funded directly through the Stormwater-Engineering annual operating budget.



City of Franklin, Tennessee - FY 2025 Budget Request

Economic Development

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Purpose of Department

This department is used to identify payments specifically related to economic development via civic organization and government appropriations. An allocation is made to the Williamson Chamber of Commerce (Williamson, Inc.) for the Tourism division (supporting growth of new and existing businesses) in the amount of \$33,075, for the Williamson, Inc. Economic Development division (supporting the strategic plan in areas of career growth, outreach, and workforce development) in the amount of \$33,075, and to the Greater Nashville Regional Council in the amount of \$30,669.

An additional allocation (\$1.3 million) for the Williamson County Convention and Visitors Bureau is budgeted in the Hotel Motel Tax Fund.



City of Franklin, Tennessee - FY 2025 Budget Request

Economic Development

Performance Measures

Economic Development activities are important in two of the four (4) themes of the strategic plan



Quality Life Experiences



Sustainable Growth & Economic Prosperity

Of note:

- Tourist Visits (1.9 million) and spending (\$1.19 Billion) set new record levels in 2022
- Hotel/Motel Tax and Local Sales Tax growth remained strong and set new records in FY 2023 & continue that pace in FY 2024
- Unemployment rates remained lowest in the state of Tennessee (2.2% at end of December 2023)
- 2022 Citizens Survey: Franklin remains much higher than national benchmarks as a place to work (*5th nationally*), as a place to visit, the variety of business and service establishments (*5th nationally*), the vibrancy of the downtown/ commercial area (*2nd nationally*), employment opportunities (*2nd nationally*) and shopping opportunities
- 2023 Voice of the People Award Winner for Excellence in Economy



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City of Franklin, Tennessee - FY 2025 Budget Request

Economic Development

Budget Detail

	Actual 2022	Actual 2022	Budget 2023	EOY 2023	Budget 2024	Difference	
						\$	%
Economic Development / Chamber Support	30,000	31,500	33,075	33,075	33,075	-	0.0%
Greater Nashville Regional Council	28,855	29,209	30,669	30,669	32,203	1,534	5.0%
Williamson Chamber - Business Retention / Development	30,000	31,500	33,075	33,075	33,075	-	0.0%
Total Expenditures	88,855	92,209	96,819	96,819	98,353	1,534	1.6%

Total	88,855	92,209	96,819	96,819	98,353	1,534	1.6%
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Note: Budget may be modified slightly moving forward.

Program Enhancements

None proposed at this time – deadline for additional funding was the same day (March 1) as this presentation was submitted to Committee.