



City of Franklin, Tennessee

FY 2025 Operating Budget

General Expenses

Budget Summary

	2022	2023	2024	2024	2025	2024 v. 2025	
	Actual	Actual	Budget	EOY	Budget	\$	%
Personnel	689,350	-1,945,637	1,017,836	750,000	3,124,662	2,106,825	207.0%
Operations	-274,547	142,901	309,534	294,836	409,534	100,000	32.3%
Capital	0	0	0	0	0	0	0.0%
Total	414,803	-1,802,736	1,327,370	1,044,836	3,534,196	2,206,825	166.3%

Department Summary

The General Expenses budget includes all expenditures which are not attributable to one particular department.

Among these expenses include general wage increases/merit pay, one-time contributions to the City's closed pension plan, the City's appropriations for Medical and Dental expenses, the City's dues for the Tennessee Municipal League, the annual audit, fuel hedging, and other "shared" software services - such as for the City's Strategic Plan website.

New for FY 2025 is \$100,000 for conducting a Special Census of Franklin. A formal special census is necessary to update the City's population with the State of Tennessee to more accurately reflect growth and increase state shared revenues based on a city's population. The last special census was conducted in 2017.



City of Franklin, Tennessee

FY 2025 Operating Budget

Organizational Chart

There is no organization chart associated with General Expenses. It is supervised by personnel in the Administration, Finance and Human Resources Departments.

Staffing by Position

There are no staff formally associated with General Expenses. It is supervised by personnel in the Administration, Finance and Human Resources Departments.



City of Franklin, Tennessee

FY 2025 Operating Budget

Budget

	Actual 2022	Actual 2023	Budget 2024	EOY 2024	Budget 2025	Difference	
						\$	%
Personnel							
Salaries & Wages	-	-	843,174	-	2,950,000	2,106,826	249.9%
Employee Benefits	689,350	(1,945,637)	174,662	750,000	174,662	-	0.0%
Total Personnel	689,350	(1,945,637)	1,017,836	750,000	3,124,662	2,106,825	207.0%
Operations							
Notices, Subscriptions, etc.	53,612	37,462	73,534	70,963	173,534	100,000	136.0%
Utilities	714	712	550	754	550	-	0.0%
Contractual Services	111,996	111,292	228,000	214,507	228,000	-	0.0%
Repair & Maintenance Services	3,385	3,260	1,000	3,162	1,000	-	0.0%
Fuel & Mileage	(446,762)	(22,325)	-	-	-	-	0.0%
Machinery & Equipment (<\$25,000)	-	-	2,000	1,000	2,000	-	0.0%
Rentals	8	-	100	100	100	-	0.0%
Permits	-	-	350	350	350	-	0.0%
Financial Fees	2,500	2,500	2,500	2,500	2,500	-	0.0%
Other Business Expenses	-	10,000	1,500	1,500	1,500	-	0.0%
Debt Service and Lease Payments	-	-	-	-	-	-	0.0%
Total Operations	(274,547)	142,901	309,534	294,836	409,534	100,000	32.3%
Capital						-	0.0%
Total General Expenses	414,803	(1,802,736)	1,327,370	1,044,836	3,534,196	2,206,825	166.3%



Program Enhancement Request Form - Personnel (PER-P)

Use this form to spell out your request for additional personnel and associated costs.

Budget Year Intended Year Priority of

Department-Division

FranklinForward Theme:

Title of Request:

Requested Funding				
Account Description	FY2025 Costs	Future FY Costs	Total FY2025	Total Impact
Compensation				
81110 REGULAR PAY		\$ 256,718.00	\$ -	\$ 256,718
			\$ -	\$ -
			\$ -	\$ -
Benefits				
Operating Expenses				
			\$ -	\$ -
Capital Expenses				
			\$ -	\$ -
Total Personnel			\$ -	\$ 256,718

Purpose (Description) and Service Implication (if the request is not funded)

The City of Franklin has been working to update its compensation programs over the last several years to maintain its position as one of the most desirable places to work in Middle Tennessee. One area the City has not touched in several decades is longevity. After studying what peer neighboring cities do, we propose the following changes:

- Award annual longevity payments (similar to Metro & Brentwood)
- Begin after employee has completed 2 years of service to the City (not 5)
- Lower rate of award to \$50/completed year of service (Metro & Brentwood are in the \$40-60 range)
- All employees would still receive minimum \$100 Holiday Check (0-2 years of service)
- Once employee earns 3 full years of service, Holiday/Longevity check would be years of service x \$50 a year. (e.g. 3 years of service x \$50/year = \$150 Holiday/Longevity Check)
- Cap awards at 30 years of service (most you would receive is \$1500)
- Coincide with Holiday Bonus, rather than at anniversary date (similar to Metro & Brentwood)
- Implement effective FY 2025 (Thanksgiving 2024)

Estimated Cost	
Gross Cost	\$ 396,950
- Current Longevity Budget	\$ (107,675)
- Current Holiday Bonus Budget	\$ (81,860)
= Net Cost	\$ 207,415
+ TCRS Open 12.2%	\$ 16,335
+ FICA/SS	\$ 32,867
= Total Annual Additional Cost	\$ 256,618