

**11041700 PLANNING & SUSTAINABILITY**

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
<b>Personnel</b>					
REGULAR PAY	829,202	863,440	917,959	860,610	933,100
OVERTIME PAY	7,155	561	1,500	960	2,000
VACANCY ADJUSTMENT	0	0	(27,539)	0	(27,539)
<b>TOTAL WAGES</b>	<b>836,357</b>	<b>864,002</b>	<b>891,920</b>	<b>861,570</b>	<b>907,561</b>
PLANNING COMMISSION & BOZA	12,000	11,100	13,500	12,460	14,000
<b>TOTAL OFFICIALS FEES</b>	<b>12,000</b>	<b>11,100</b>	<b>13,500</b>	<b>12,460</b>	<b>14,000</b>
FICA (EMPLOYER'S SHARE)	60,518	64,836	71,809	64,000	70,281
MEDICAL PREMIUMS	139,557	158,743	145,506	174,010	153,454
GROUP INSURANCE PREMIUMS	11,887	13,667	14,817	14,910	14,676
EMPLOYEE INSURANCE CONTRIBUTIONS	(27,504)	(31,420)	(31,641)	(33,970)	(31,797)
RETIREMENT CONTRIBUTIONS	91,816	149,498	132,733	138,600	132,733
UNEMPLOYMENT CLAIMS	871	776	500	10	500
WORKERS COMPENSATION PREMIUMS	1,261	897	712	0	712
CAR ALLOWANCE	185	3,231	4,800	4,800	4,800
MOVING EXPENSES	0	5,000	0	0	0
<b>TOTAL BENEFITS</b>	<b>278,590</b>	<b>365,228</b>	<b>339,236</b>	<b>362,360</b>	<b>345,359</b>
<b>TOTAL PERSONNEL</b>	<b>1,126,947</b>	<b>1,240,330</b>	<b>1,244,656</b>	<b>1,236,390</b>	<b>1,266,920</b>
<b>Operations</b>					
MAILING & OUTBOUND SHIPPING SERVICES	3,430	2,244	3,200	1,500	2,700
FREIGHT FOR INBOUND PURCHASED ITEMS	284	0	0	10	0
VEHICLE LICENSES & TITLES	30	10	0	0	0
<b>TOTAL TRANSPORTATION CHARGES</b>	<b>3,744</b>	<b>2,254</b>	<b>3,200</b>	<b>1,510</b>	<b>2,700</b>
PRINTING & COPYING SERVICES, OUTSOURCED	3,070	1,018	2,700	350	2,700
TESTING & PHYSICALS	1,499	606	400	0	400
<b>TOTAL OPERATING SERVICES</b>	<b>4,568</b>	<b>1,624</b>	<b>3,100</b>	<b>350</b>	<b>3,100</b>
LEGAL NOTICES	14,563	8,670	10,500	6,100	10,500
DUES FOR MEMBERSHIPS	6,816	8,592	9,700	8,500	9,700

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	3,551	5,754	15,600	0	10,000
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	10	5	2,500	7,800	1,000
EMERGENCY RELIEF	0	332	0	0	0
RECRUITMENT	3,981	250	0	0	0
SPECIAL CENSUS	(648)	0	0	0	0
PUBLICATIONS, NON-TRAINING	466	401	400	410	500
<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	<b>28,738</b>	<b>24,004</b>	<b>38,700</b>	<b>22,810</b>	<b>31,700</b>
TELEPHONE SERVICE	4,686	1,886	4,000	840	4,000
CELLULAR TELEPHONE SERVICE	2,748	3,548	3,500	3,600	4,000
INTERNET & RELATED SERVICES	1,259	1,374	1,900	1,070	1,900
<b>TOTAL UTILITIES</b>	<b>8,694</b>	<b>6,809</b>	<b>9,400</b>	<b>5,510</b>	<b>9,900</b>
COMPUTER SERVICES	40	60	240	40	240
LEGAL SERVICES	10,317	0	0	0	0
CONSULTANT SERVICES	139,651	55,857	15,000	7,500	7,500
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>150,008</b>	<b>55,917</b>	<b>15,240</b>	<b>7,540</b>	<b>7,740</b>
VEHICLE REPAIR & MAINTENANCE SERVICES	1,492	589	2,090	200	2,090
EQUIPMENT REPAIR & MAINTENANCE SERVICES	3,238	7,641	8,600	8,000	8,600
OTHER REPAIR & MAINTENANCE SERVICES	3,590	0	0	0	0
<b>TOTAL REPAIR &amp; MAINTENANCE SERVICES</b>	<b>8,319</b>	<b>8,230</b>	<b>10,690</b>	<b>8,200</b>	<b>10,690</b>
EMPLOYEE RECOGNITION/RECEPTIONS	0	124	0	0	0
TRAINING, IN-HOUSE	0	0	5,000	0	5,000
<b>TOTAL EMPLOYEE PROGRAMS</b>	<b>0</b>	<b>124</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
REGISTRATIONS	5,908	7,216	10,500	8,900	10,695
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	2,611	785	1,976	2,000	2,139
AIR TRAVEL	1,839	2,633	6,030	4,000	6,226
LODGING	6,433	5,201	11,707	11,500	11,863
MEALS (OUTSIDE WILLIAMSON COUNTY)	1,351	909	2,787	2,200	2,977
OTHER TRAVEL EXPENSES	7,723	2,436	0	30	100
TRAVEL OFFSET	0	150	0	0	0
<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>	<b>25,865</b>	<b>19,331</b>	<b>33,000</b>	<b>28,630</b>	<b>34,000</b>

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
OFFICE SUPPLIES	4,581	2,485	6,500	6,400	6,500
EMPLOYEE BENEVOLENCE ITEMS	158	194	500	330	500
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	4,762	2,869	6,120	4,000	6,120
<b>TOTAL OFFICE SUPPLIES</b>	<b>9,501</b>	<b>5,548</b>	<b>13,120</b>	<b>10,730</b>	<b>13,120</b>
UNIFORMS PURCHASED	941	1,253	2,000	1,600	2,000
OTHER OPERATING SUPPLIES	576	0	0	0	0
<b>TOTAL OPERATING SUPPLIES</b>	<b>1,517</b>	<b>1,253</b>	<b>2,000</b>	<b>1,600</b>	<b>2,000</b>
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	1,737	1,373	1,684	1,500	2,200
MILEAGE (INSIDE WILLIAMSON COUNTY)	60	16	400	170	400
<b>TOTAL FUEL &amp; MILEAGE</b>	<b>1,797</b>	<b>1,389</b>	<b>2,084</b>	<b>1,670</b>	<b>2,600</b>
FURNITURE, FIXTURES (<\$25,000)	1,790	5,316	1,000	800	2,100
MACHINERY & EQUIPMENT (<\$25,000)	1,444	167	0	0	0
COMPUTER HARDWARE (<\$25,000)	10,166	1,718	4,375	4,794	6,825
COMPUTER SOFTWARE (<\$25,000)	1,545	546	100	0	500
<b>TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>	<b>14,946</b>	<b>7,747</b>	<b>5,475</b>	<b>5,594</b>	<b>9,425</b>
EQUIPMENT PARTS & SUPPLIES	0	0	0	10	0
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	107	0	0	0	0
<b>TOTAL REPAIR &amp; MAINTENANCE SUPPLIES</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>
GRANT PROGRAMS	14,400	0	0	0	0
ARRA#2 - DEPT OF ENERGY	0	22,062	0	31,570	31,570
<b>TOTAL OPERATIONAL UNITS</b>	<b>14,400</b>	<b>22,062</b>	<b>0</b>	<b>31,570</b>	<b>31,570</b>
PROPERTY & LIABILITY INSURANCE	4,124	3,622	5,209	5,240	5,209
SURETY/NOTARY BONDS	50	0	100	63	100
<b>TOTAL PROPERTY &amp; LIABILITY COSTS</b>	<b>4,174</b>	<b>3,622</b>	<b>5,309</b>	<b>5,303</b>	<b>5,309</b>
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	300	0	0	0	0
<b>TOTAL RENTALS</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE FEES	0	400	0	0	0
RECORDING & FILING FEES	0	148	0	0	0

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
TOTAL PERMITS	0	548	0	0	0
BILLING SERVICES	1	0	0	0	0
TOTAL FINANCIAL FEES	1	0	0	0	0
<b>TOTAL OPERATIONS</b>	<b>276,680</b>	<b>160,461</b>	<b>146,318</b>	<b>131,027</b>	<b>168,854</b>

**Capital**

<b>TOTAL EXPENDITURES</b>	<b>1,403,627</b>	<b>1,400,790</b>	<b>1,390,974</b>	<b>1,367,417</b>	<b>1,435,774</b>
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## Planning and Sustainability

Vernon Gerth, Assistant City Administrator

Catherine Powers, Director

The Planning and Sustainability Department works with the Franklin Municipal Planning Commission in providing information and advice to the Board of Mayor and Aldermen and other City officials to assist them in making decisions about growth and development of the City of Franklin. The Department provides the following specific services:

1. Provide expertise and technical assistance to the *Franklin Municipal Planning Commission*, Board of Zoning Appeals, Franklin Tree Commission, and various ad-hoc committees.
2. Take a leadership role in sustainability efforts for the City, Community, and region, *staff the Sustainability Commission*.
3. Provide staff support for historic preservation including *Battlefield Commission*, Design Review Committee, and Historic Zoning Commission. Create a school education program.
4. Administer and update the Franklin Zoning Ordinance and Land Use Plan, *including the update of a specific character area*.
5. Perform landscape reviews and inspections.
6. Oversee performance agreements and sureties and coordinate inspections associated with improvements to new development including but not limited to streets, sidewalks, landscaping, drainage, and water/wastewater.
7. Coordinate with other City Departments to facilitate applications in a timely and efficient manner.
8. *Seek Federal and State Funding opportunities to assist with desired projects.*
9. *Research and implement revisions to the Zoning Ordinance to provide greater clarification and more efficient process.*

Measurement/Goal	2007	2008	2009	2010
Net Acreage Changes	40.11	187.14	18.51	0
<b>Base Zoning Changes</b>				
Acreage Zoned Due to Annexation	387.22	187.14	18.36	0
Acreage Rezoned	1730.36	443.45	80.47	218.72
<b>Residential Development Approvals and Revisions</b>				
Total Units	835	1621	1430	756
Total Acreage	141.26	533.26	496.85	201.56
Acreage Open Space	34.25	193.91	52.53	43.82



## Sustainable Franklin

The Planning and Sustainability Department will take the following steps to help the City become more sustainable:

1. Provide leadership for sustainable effort within the City organization, in the Community, and throughout the region.
2. Apply for and be awarded various green and sustainable grants. Track number of grants and revenue generated by these grants.
3. *Encourage* energy efficiency measures in new developments and existing redevelopments.
4. Continue to drastically reduce the need for paper plans by use of technology.
5. Begin the process of establishing reduction targets *in greenhouse gas emissions* for the community.
6. *Research methods for use of solar energy in the City and encourage use through revised regulations in private developments.*

## 2011-2012 Outlook

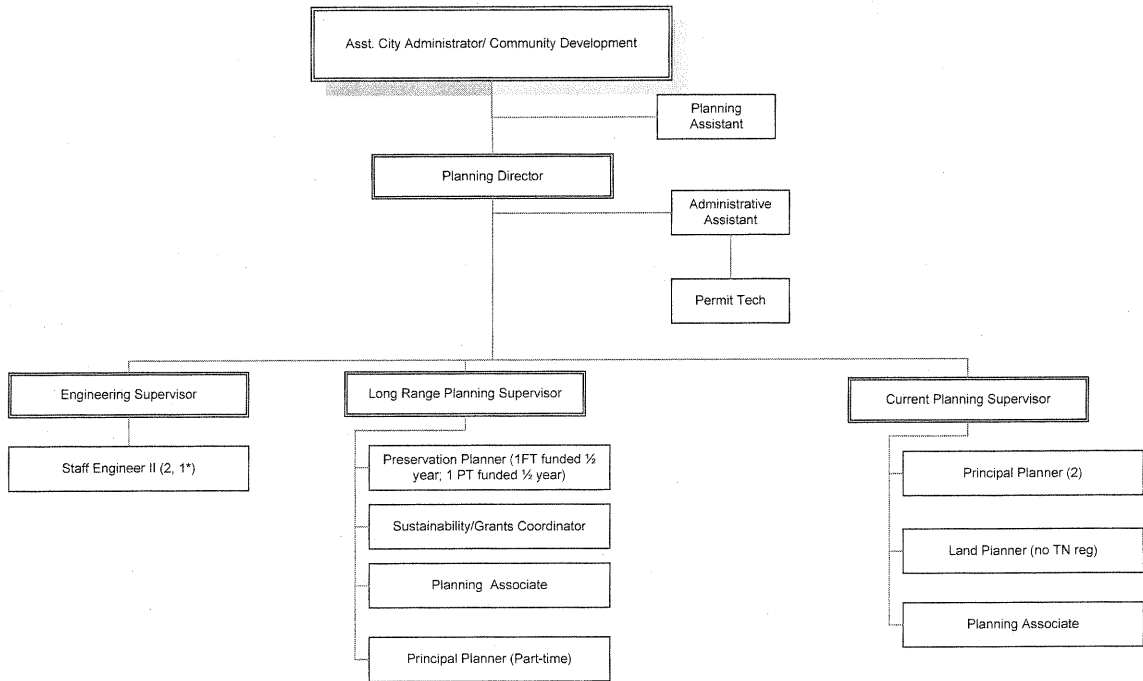
The Planning and Sustainability Department recognizes the need to provide expanded services in-house during the coming fiscal year. This will include updates to the Land Use Plan, Revisions of the Zoning Ordinance, *Historic Preservation initiatives* and Sustainability recommendations.

The Department also anticipates establishing an education program in Franklin schools.

*The Department will begin to become involved in planning public spaces through Landscape Reviews and the use of the Design Studio and anticipates the early stages of the revitalization of the Five Points area.*

Finally, *we will continue to foster* greater collaboration with other departments.

# Organizational Chart



\* = Unfunded

# Staffing by Position

**City of Franklin  
2011-2012 Fiscal Year Budget  
General Fund - Planning & Sustainability  
Personnel by Position**

Position	Pay Grade	FY 2011		Not Funded	FY 2012		Not Funded
		Full-Time	Part-Time		Full-Time	Part-Time	
ACA Comm Dev	26	1	0	0	1	0	0
Planning Director	25	1	0	0	1	0	0
Long Range Planning Supervisor	22	1	0	0	1	0	0
Current Planning Supervisor	22	1	0	0	1	0	0
Engineering Supervisor	22	1	0	0	1	0	0
Staff Engineer II	21	2	0	0	1 1/2	0	1/2
Land Planner (TN reg)	21	1	0	1	1	0	1
Principal Planner	21	2	0	0	2	0	0
Preservation Planner	21	1	1		1	0	0
Land Planner (No Tn. reg)	19	1	0	0	1	0	0
Planner Sr.	19	0	0	0	0	0	0
Sustainability Coordinator	17	1	0	0	1	0	0
Planning Associate	16	2	0	0	1	0	0
Sureties Coordinator	TBD	0	0	0	1	0	0
Planning Assistant	14	1	0	0	1	0	0
Administrative Assistant	12	1	0	0	1	0	0
Permit Technician	12	1	0	0	1	0	0
Administrative Secretary-Eliminate	10	0	0	0	0	0	0
Planner (Part-Time)	---	0	1	0	0	1	0
Intern	---	0	1	1	0	1	0
<b>TOTAL</b>		<b>18</b>	<b>3</b>	<b>2</b>	<b>17.5</b>	<b>2</b>	<b>1.5</b>

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade
Re-classification of Planning Associate to Sureties Coord					
Fund Intern in 2012					
Fund Vacant Engineer II Position					
Eliminate Preservation Planner-PT					



## Budget Notes/Objectives

### *Planning & Sustainability*

*The Planning and Sustainability Department hired a Preservation Planner last fiscal year, and that position will be fully funded in FY 2011-2012. Additionally, the Sustainability Grants Coordinator position is funded by the AARA Grant through March 2012, leaving a quarter of the fiscal year to be funded by the City.*

*No large studies are anticipated, and the Character Area update will be completed by Franklin Planning staff. The Planning and Sustainability Department has eliminated funding for the Illumination from Public Relations and Education (City Sponsored) line item, since these funds will be in the Special Events Program. No capital costs were budgeted for the next fiscal year.*