

City of Franklin 2011-12 Budget Goals

Financial Goals

- Maintain and enhance the positive fiscal position of the City by adherence to financial management principles for public funds.
- Continue to pursue options for revenue diversification among property taxes, sales taxes, fees, interest earnings, other income, and state shared revenues with expenditure growth reviewed annually in terms of population increases and desired public service levels.
- Produce a structurally balanced budget with ongoing revenues meeting ongoing expenses.
- Pursue additional revenue sources when and where appropriate
- Maintain reserve funds in compliance with the Board of Mayor and Aldermen's adopted policy.
- Maintain compliance with the City's adopted debt policy and capital funding program.
- Leverage local funds through the pursuit of grant opportunities.

Non-Financial Goals

- Maintain and seek continuous improvement in services to citizens. Avoid employee layoffs and other actions that would negatively impact the delivery of City services.
- Focus on the delivery of roadway projects approved through the Board's Capital Investment Funding Plan.
- Focus on continued maintenance and improvement to the water & wastewater infrastructure by advancing rate-funded capital projects.
- Develop, adopt, and implement programs and policies which promote, protect, and preserve the health, safety and welfare of the community, and thereby enhance the high quality of life enjoyed by all residents of the City.
- Develop, adopt, and implement programs and policies, which create and sustain a positive economic environment within the City of Franklin.
- Cooperate with other agencies to generate significant economic development opportunities within Franklin and Williamson County.
- Continue an emphasis on maintenance of facilities and equipment with timely replacement of the City's fixed assets, which include equipment, infrastructure, and facilities.

- Continue emphasis on employee safety and safety education.
- Continue and further enhance our commitment to employee training and professional development, thereby providing a positive work environment for teamwork, individual and department initiatives, productivity, and individual development.
- Maintain and continue to enhance the compensation and benefit plan for employees within our financial capabilities; to retain qualified and motivated employees in a highly competitive market.
- Enhance community services through the promotion of and with provision for the expansion of City/County, City/Non-Profit, and public/private cooperation in areas deemed feasible.
- Continue commitment to the vitality of the downtown area and individual historical areas.
- Encourage Community improvement projects to maintain and improve the visual improvements of the City's existing residential neighborhoods and business areas.
- Continue maintaining membership and active participation of City officials in regional, statewide, and national organizations benefiting the City of Franklin.

Specific Fiscal Year 2012 Initiatives

- To continue the emphasis that will maintain and enhance existing level of services to the citizens of Franklin to focus upon core values of excellence, innovation, teamwork, integrity and an action-orientation.
- Determine an action plan to implement the long-term assessment of City Hall facilities and operational needs due to growth, service requirements, and technology.
- Determine an action plan to consolidate various public works departments in a single facility that will accommodate the volume and level of City services.
- Demonstrate progress on the completion of road projects, such as McEwen Phase III, Hillsboro Road, Third Avenue North extension, and widening of Mack Hatcher.
- Analyze City-owned properties to determine their future value to the City and examine the potential disposal of properties that do not provide sufficient value.
- To continue to identify opportunities to expand and enhance the City's communication with the public through various strategies and mediums.

- To promote/market the City as a preferred economic development location in cooperation with the State of Tennessee, Williamson County and other partners.
- To encourage a county-wide study of economic development structures and opportunities.
- To continue the City's participation in the benchmarking program through UT-MTAS and other organizations, such as ICMA or GFOA. Continue the city-wide performance measurement program and provide ongoing reporting through both the budget and the City's website.
- Support the sustainability efforts identified by staff and the City's Sustainability Commission.
- Continue efforts to recruit qualified employees, including the efforts to diversify the workforce.
- Continue efforts to find a workable solution to public transportation needs that would provide needed services with a more effective financial solution.

11. Consideration of Updated Goals for FY 2011-2012 Budget

Eric Stuckey, City Administrator

Russ Truell, ACA Finance & Administration

Alderman Petersen suggested two new goals and the reasons why they are important:

1. Maintain and enhance infrastructure to improve quality of life
2. Maintain compliance with the Board of Mayor and Aldermen's adopted policy on debt service as a percent of operating expenditures.

She noted that some of the other goals should be tweaked.

Russ Truell related the budget goals would not be approved until the Budget is adopted. Until that time, send him any comments or suggestions.

- ~~12. Consideration of Bid Award to Trigreen Equipment, LLC of Franklin in the Total Net Amount of \$16,750.00 for New Mower Equipment, the Purchase of Which Would be Offset in Part by Credit for Surplus Mower Equipment being Offered by the City for Trade-In, for the Parks Department (Purchasing Office Procurement Solicitation No. 2011-024; Not Separately Budgeted in 110-83530-44700 for Fiscal Year 2011)~~