

## *City of Red Bank*

Agenda  
April 28, 2026  
5:00 PM

The purpose of this Budget Workshop shall be for the Commission to receive, consider, discuss, deliberate and debate matters concerning the FY 2026 Operating Budget. No formal votes are to occur and no matters or issues will be formally decided upon at this meeting.

- I. Presentation of the City Manager's FY27 Budget Estimate (CM Granum)**
- II. ITEM FOR DISCUSSION**
  - Public Works Department Budget Presentation - Director Tate**
  - Community Development Department Budget Presentation - Director Slay**
  - Municipal Court Budget Presentation - Court Clerk Donahue**
- III. Citizen comments on items on the Agenda**
- IV. Adjournment**

# City Manager's FY27 Budget Estimate Red Bank Tennessee

City Manager Martin Granum  
28 April 2026

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## Agenda

- Mission and Vision
- Review the Budget Dates for FY27
- Review of FY27 Budget Packet
- City Manager's Budget Estimate
- Commission Goals
- Where can I find out more...
- Review the budget adoption process
- Wrap up...

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Mission... from the 5th Annual Commission Strategic Planning Retreat (24 Feb 2026); Res. No. 26-1882

**Mission (the purpose of a city's being and why it exists):**

***The City of Red Bank is a safe and thriving community with an engaging, transparent government that builds on our rich history, provides excellent and efficient services, and welcomes all***

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Vision... from the 5th Annual Commission Strategic Planning Retreat (24 Feb 2026); Res. No. 26-1882

**Vision (builds upon the mission and takes it to the next level; a desired future state):**

***Red Bank strives for a vibrant, growing and inclusive community by pursuing excellence, enhancing safety, celebrating our neighborhood character and stewarding our natural landscapes***

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## Budget Dates for FY27 (revised memo 7 April 2026)

- **Tuesday, 7 April: Budget Workshop #1 of 4:** during the normal Work Session at 4:30 (early start)  
"Budget 101" presentation by staff on the budget process including a review of this year's FY26 budget documents
- **Tuesday, 14 April: Budget Workshop #2, 5:00 – 7:30**  
City Hall (Administration & Finance) presentation from Director Perry; Police presentation from Chief Seymour; Fire presentation from Chief Sylar; Citizen Comments at the end
- **Tuesday, 21 April: Budget Workshop #3:** during the normal Work Session at 4:30 (early start)  
Capital Improvement Plan presentation by Director Slay
- **Tuesday, 28 April: Budget Workshop #4 of 4, 5:00 – 7:30**  
Budget Estimate from City Manager Martin Granum; Public Works presentation from Director Tate; Community Development presentation from Director Slay; Court presentation from Court Clerk Donahue; Citizen Comments at the end
- **Tuesday, 5 May: During the normal Work Session at 4:30 (early start)**  
Open discussion by the Commission of the budget estimate
- **Tuesday, 12 May: Budget Town Hall, 5:00 PM, Red Bank Community Center, 3653 Tom Weathers Dr**  
Interactive budget presentations and discussions
- **Tuesday, 19 May at regular Commission Work Session/Meeting...** budget ordinance first reading of the **Proposed Budget**
- **Tuesday, 2 June at regular Commission Work Session/Meeting...** budget ordinance second reading of the *Proposed Budget*; upon adoption, becomes the **FY27 Adopted Budget**

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## Review of FY27 Budget Packet (proposed budget)

- Available on the City's webpage at...
  - Departments...
    - Administration and Finance...
    - Finance...
      - [FY27 Budget Development](#)
- Once you are there, you will find the complete budget packet for the **FY27** budget process
- Here are the major components of this year's Budget Packet:
  - **City Manager FY27 Budget Message**
  - **Six department memos** from each Chief/Clerk/Director
  - **Guide to the Red Bank FY27 Budget Estimate**
  - **FY27 Budget Estimate...** the budget estimate spreadsheets for all funds (22 pages)
  - **Q & A** (37 pages total)
  - Special Exhibits (**FY27 CIP**; the **Jobs by Grade...** the pay for every city employee; and other supporting documents)
- A wealth of budget information overall

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## City Manager's Budget Estimate memo dated 28 Apr 2026 (1 of 3)

- In accordance with the City Charter, this memo transmits the Budget Estimate to the Commission for consideration, including the following key components:
- Requests a **16-cent property tax increase** in FY27 and again in FY28; proposes a tax rate of \$1.29 for FY27 (next slide "16-cent calculation")
- Addresses all five **Commission Goals**
- Remain competitive as an '**Employer of Choice**' with a 2.25% COLA
- **Personnel adjustments**
  - Overall *reduction* of one full-time equivalent for a total of 84 full-time employees
  - Re-deploying one FTE to Public Works Streets Division
  - Reclassified four employees due to significant changes in their duties, including: Public Relations Manager, IT Director, Parks & Capital Projects Director, and Municipal Planner
  - Market adjustments in several areas due to market changes, including: police, fire, laborer, and court clerk

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## 16-cent calculation

Tax Rate	Property Tax Revenue	Total Revenue	Use of Fund Balance	Ending Fund Balance	EFB as a Percent of Expenses
\$ 1.13	\$ 5,722,467	\$ 11,212,453	\$ (1,609,972)	\$ 5,937,401	46%
\$ 1.29	\$ 6,527,743	\$ 12,017,728	\$ (804,697)	\$ 6,742,677	53%
\$ 1.45	\$ 7,332,512	\$ 12,822,497	\$ 73	\$ 7,547,446	59%

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City Manager's Budget Estimate  
memo dated 28 Apr 2026 (2 of 3)

- Sustains the City of Red Bank 100% match of the county's portion of **property tax relief** for the approximately 138 Red Bank residents in the tax relief program, which assists qualified taxpayers over 65 (approximately 116) and 100% disabled Veterans (approximately 22). This program is widely viewed as a very effective means to help qualified Red Bank residents stay in their home who would otherwise struggle to make property tax payments and are at risk of losing their home. To our knowledge, Red Bank is the only municipality in Hamilton County to offer this property tax relief
- **Sunset the CARTA Care-A-Van paratransit service** at the end of calendar year 2026 unless additional revenue support is introduced; then Red Bank's continued participation may be revisited

9

City Manager's Budget Estimate  
memo dated 28 Apr 2026 (3 of 3)

- Creates the city's first-ever **Capital Improvement Program (CIP)** with a five-year planning horizon from FY27 – FY31. This. This CIP roadmap will shape the Red Bank of tomorrow.
- Sustain a level of **service delivery excellence** across all municipal services delivered across all six departments: Police, Fire, Court, Administration & Finance, Public Works, and Community Development. The accompanying budget memos from each Department speak to their priorities and budget requirements; please review each department's budget memo to hear directly from the Chiefs, Clerk, and Directors.

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## Commission Goals

➤ Always good to remind ourselves...

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### A quick look back at last year's goals...

From the 4th Annual Commission Strategic Planning Retreat (25 Feb '25); Res. No. 25-1778)

**Goals (after an environmental analysis and applying the SWOT methodology, issues were identified and ultimately goals were set that: address the key issues, meet the mission of the City and help the City to achieve its vision):**

- ✓ *Develop a new land conversion agreement with TDEC and NPS (Mayor Dalton)*
- ✓ *Create priorities for safe streets: curtailing speeding, enhancing pedestrian walkability, and protected cycling routes (Commissioner Fairbanks-Harvey)*
- ✓ *Launch strategic economic development efforts to attract investment, support local businesses, and strengthen community prosperity (Commissioner Holmes)*
- ✓ *Implementation of the Parks Master Plan (Commissioner Wilkinson)*
- ✓ *Low-cost activation of city property by making improvements (i.e. tables, gardens, etc.) (Vice Mayor Berry)*

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## Goals... from the 5th Annual Commission Strategic Planning Retreat (24 Feb 2026); Res. No. 26-1882

Goals (after an environmental analysis and applying the SWOT methodology, issues were identified and ultimately goals were set that: address the key issues, meet the mission of the City and help the City to achieve its vision):

- *Develop safe streets for all (a comprehensive and safe multi-modal transportation network for all users). (Commissioner Fairbanks-Harvey) (PW)*
- *Finalize capital improvement plan and prioritize projects. (Commissioner Holmes) (CD)*
- *Explore sewer expansion options following the adoption of the Unified Development Code. (Vice Mayor Berry) (CD)*
- *Implementation of Parks and Recreation Master Plan, including activation of the former Red Bank Middle School site and National Park Service compliance through development of the Hixson site. (Commissioner Wilkinson) (PW)*
- *Pursue removal of Stringers Branch from the state's impaired water list. (Mayor Dalton) (CD)*

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## Where can I find out more...

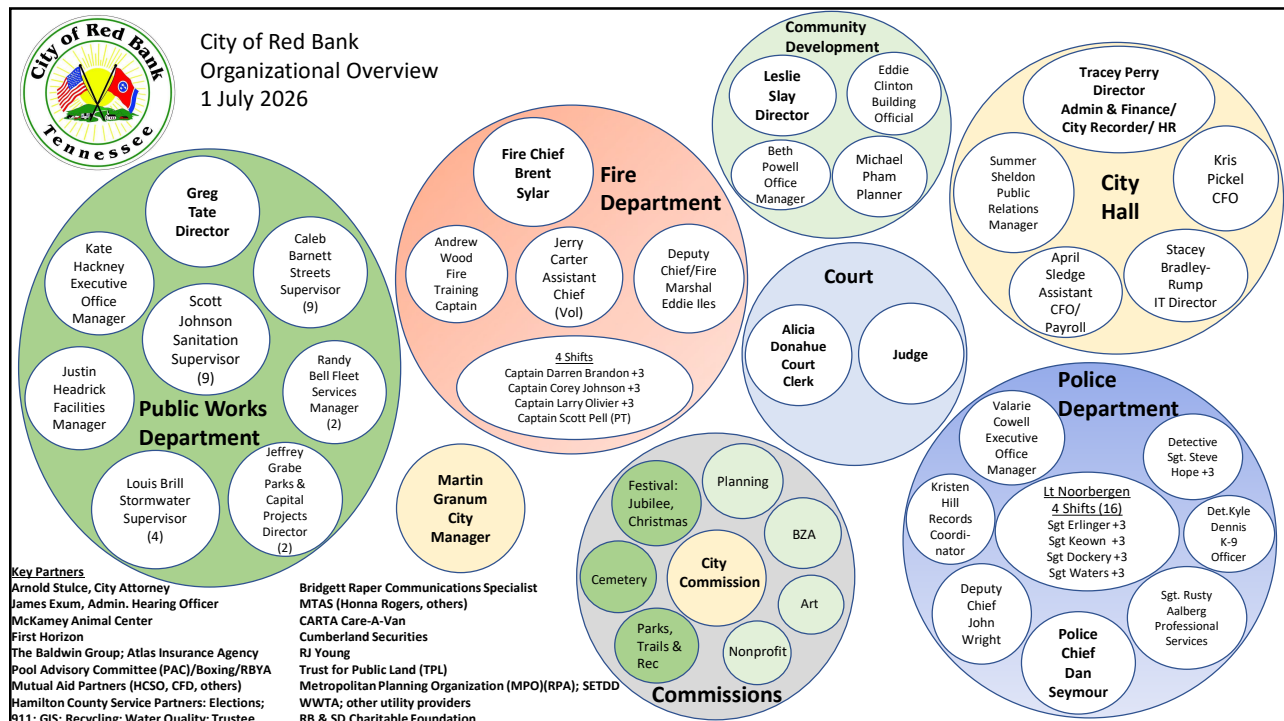
- **FY27 Budget Development** section on the [Finance](#) webpage:
- all six **department budget memos**,
- the '**Proposed FY27 Budget**' spreadsheet and accompanying
- '**Guide to the FY27 Budget**' document
- '**FY27 Budget Q&A**' document which provides a wealth of background information
- **Other supporting materials** such as the FY27 Proposed Jobs by Grade, the FY27 Capital Improvement Plan (CIP), and more
- These documents collectively detail our plans to pursue long-term strategic outcomes in parks, transportation, community development and redevelopment... all with a **sound financial plan**
- **A primer on Red Bank's operations**, with a disciplined focus on excellence and efficiency in municipal service delivery

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# The FY27 Budget Adoption Process

- Preparation began with attendance at the Chamber of Commerce 2026 Economic Outlook Breakfast in February and conversations with department directors beginning in March
- **Budget Dates for FY27 revised** memo published on 3 March, revised 7 April 2026
- Four **Budget Workshops** (7, 14, 21, 28 April)
  - Citizens who earn the Budget Academy Certificate will be recognized at 1<sup>st</sup> Reading
- City Charter requires City Manger to present '**Budget Estimate**' to the Commission NLT 15 May of each year (occurred 28 April 2026)
- The budget process also sets the **property tax rate**
- **Budget Town Hall** scheduled for Tuesday, 12 May, 5:00 PM at the Community Center
- In Red Bank, any Ordinance requires **two readings**
- The **1<sup>st</sup> Reading** of the Budget Ordinance is scheduled for **19 May**
- The **2<sup>nd</sup> Reading** of the Budget Ordinance is scheduled for **2 June**
- Enactment occurs upon passing at 2<sup>nd</sup> Reading; it becomes the **Adopted Budget** and **takes effect 1 July 2026** and continues through 30 June 2027
- The CFO must file the budget, in a very specific format, with the Comptroller within 15 days of adoption

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# Wrap up... stay informed



- Facebook  
[City of Red Bank TN](#)
- Instagram  
[City of Red Bank](#)
- Webpage  
[www.redbanktn.gov](http://www.redbanktn.gov)
- Subscribe to our monthly newsletter at [www.redbanktn.gov](http://www.redbanktn.gov)
- Attend a Commission meeting 1<sup>st</sup> and 3<sup>rd</sup> Tuesday (except 1<sup>st</sup> Tues in January and July)
- Thank you!





## City of Red Bank

3105 Dayton Boulevard

Red Bank, TN 37415

423.877.1103

[www.redbanktn.gov](http://www.redbanktn.gov)

City Manager's FY27 Budget Estimate

28 April 2026

Red Bank City Commission

Thank you for this continued opportunity to lead the City of Red Bank and the dedicated and talented staff that comprise this exceptional team.

This memo transmits the FY27 budget estimate to the Red Bank Commission for the fiscal year beginning 1 July 2026 and ending 30 June 2027 (FY27). This budget estimate includes the following key components:

- Requests a **16-cent property tax increase** in FY27 and forecasts a need for an additional 16-cent property tax increase in FY28. This sets the property tax rate at \$1.29 for FY27. This tax rate uses approximately \$804,697 of fund balance, but projects an adequate ending fund balance of \$6,742,677 (53% of expenditures)
- Address all five **Commission Goals** \*
- Remain competitive as an '**Employer of Choice**' with a 2.25% cost-of-living adjustment (COLA) for all employees to keep pace with inflation and continue to attract and retain top talent. For additional COLA information and other budget background information please see the FY27 Budget Q & A document
- **Personnel adjustments** are an important aspect of every budget. In addition to the COLA, the budget proposes an overall *reduction* of one full-time equivalent for a total of 84 full-time employees for FY27. Additionally, we are redeploying one FTE to Public Works in anticipation of greater demands on the Streets Division as they fulfill their duties to both streets and parks. We have reclassified four employees due to significant changes in their duties, including: Public Relations Manager, IT Director, Parks & Capital Projects Director, and Municipal Planner. This proposal also includes market adjustments in several areas due to market changes, including: police, fire, laborer, and court clerk.
- For a second year this budget estimate sustains the City of Red Bank 100% match of the county's portion of **property tax relief** for the approximately 138 Red Bank residents in the tax relief program, which assists qualified taxpayers over 65 (approximately 116) and 100% disabled Veterans (approximately 22). Altogether the total budget estimate for Red Bank's tax relief match is approximately \$26,000. This Tax Relief program is widely viewed as **very effective means** to help qualified Red Bank residents stay in their home who would otherwise struggle to make property tax payments and are at risk of

Stefanie Dalton  
Mayor

Hollie Berry  
Vice Mayor

Jamie Fairbanks-Harvey  
Commissioner

Terri Holmes  
Commissioner

Hayes Wilkinson  
Commissioner

Martin Granum  
City Manager

losing their home. To our knowledge, Red Bank is the only municipality in Hamilton County to offer this property tax relief.

- **Sunset the CARTA Care-A-Van paratransit service** at the end of calendar year 2026. Unfortunately, the costs per trip are rising significantly. If the funding formula remains ‘fare’ + ‘municipal contribution’ only, then there is really no way to sustain this service without additional revenue support. If additional revenue support is introduced, perhaps by Hamilton County or from a grant that CARTA obtains, then our continued participation may be revisited. But given where we stand currently, this budget estimate ends our participation at the end of calendar year 2026.
- Creates the city’s first-ever **Capital Improvement Program (CIP)** with a five-year planning horizon from FY27 – FY31. The CIP is where the rubber meets the road on parks, facilities, vehicles & equipment, and transportation projects... and the resources necessary. This CIP roadmap will shape the Red Bank of tomorrow.
- Sustain a level of **service delivery excellence** across all municipal services delivered across all six departments: Police, Fire, Court, Administration & Finance, Public Works, and Community Development. The accompanying budget memos from each Department speak to their priorities and budget requirements; please review each department’s budget memo to hear directly from the Chiefs, Clerk, and Directors.

A note on the five **Commission Goals** \* ... for the fifth consecutive year they largely fall to Public Works Department and Community Development Department; accordingly, specifics regarding our plans to achieve those five goals are detailed in Public Works’ and Community Development’s budget memos. Continued support and investment in those two departments will resource the transformational efforts that are at the heart of all commission goals.

I encourage everyone to read through the tremendous compilation of information available under the heading of **FY27 Budget Development** on the [Finance](#) webpage. There you will find all six **department budget memos**, the ‘**FY27 Budget Estimate**’ spreadsheet and the accompanying ‘**Guide to the FY27 Budget**’ document, the ‘**FY27 Budget Q&A**’ document which provides a wealth of background information, and other supporting materials such as the FY27 Proposed Jobs by Grade, the FY27 Capital Improvement Plan (CIP), and more. These documents collectively detail our plans to pursue the City’s Vision, sustain our Mission, achieve Commission Goals with an eye on long-term strategic outcomes in parks, transportation, community development and redevelopment... all with a sound financial plan. In aggregate, these documents provide a comprehensive primer on Red Bank’s

operations, with a disciplined focus on excellence and efficiency in municipal service delivery.

I will end where I began; thank you for this continued opportunity to lead the City of Red Bank and the dedicated and talented staff that comprise this exceptional team.

Respectfully submitted,



Martin E. Granum

City Manager

**Mission** (the purpose of a city's being and why it exists)

***The City of Red Bank is a safe and thriving community with an engaging, transparent government that builds on our rich history, provides excellent and efficient services, and welcomes all***

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**\* Commission Goals... from the 5th Annual Commission Strategic Planning Retreat (24 Feb 2026) and adopted in Resolution Number 26-1882**

- ***Develop safe streets for all (a comprehensive and safe multi-modal transportation network for all users). (Commissioner Fairbanks-Harvey) (PW)***
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# FY27 Budget Presentation



## Mission Statement

*“To promote quality recreation opportunities for the health and well-being of all citizens of the City of Red Bank.”*

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- Events & C
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- Citizen Adv
- Strategic P



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- Pool Advisory Committee
- Red Bank Youth Association
- Boxing Club
- White Oak Bicycle CO-OP

- Tennessee Department of Health
- City of Chattanooga
- The Chatterbox
- UTC

# Department Oversight Continued

## ➤ Grant Management

- Project Diabetes \$403,200 (no match FY26-FY28)
- Leaning into Communities \$250,000 (\$250,000 match)
- GameTime Grant \$37,939.50 (\$37,939.50 match)
- TPL donation via L.L. Bean grant \$10,000 (no match)
- ArtsBuild \$4500 (no match)
- TN American Water Environmental Grant \$2,000 (no match)

**FY24-FY26 grant funding received \$707,639**

# FY27 Focus

- LWCF conversion compliance
- Phase 1 conversion property (North Red Bank “Hixson Site”)
- Phase 1 activation at the FRBMSS
- Create a Deferred Maintenance Plan for the parks system
- Create & implement a Parks Signage and Wayfinding Plan
- Streamline reservations, registrations, & park permits
- Expand the Active Older Adults Program
- Expand, improve, and relocate special events with phase 1 activation of FRBMSS

# LWCF Conversion Compliance

- Keep the City on track for conversion compliance.
- Formal application submitted on 2/12/2026
- Maintain communications with TDEC
- Ensure continued compliance with NPS

# Phase 1 Activation of Conversion Property

- Proposed \$125,000 for the match of the LIC grant. This will allow \$250,000 for phase 1 activation of the North Red Bank City Park (Hixson)
- LIC matching funds could be used to complete site planning, construction documents, and Phase 1 construction plans
- Phase 1 anticipates core infrastructure such as ADA restrooms, ADA parking, and primary paths, with a pavilion also possible.

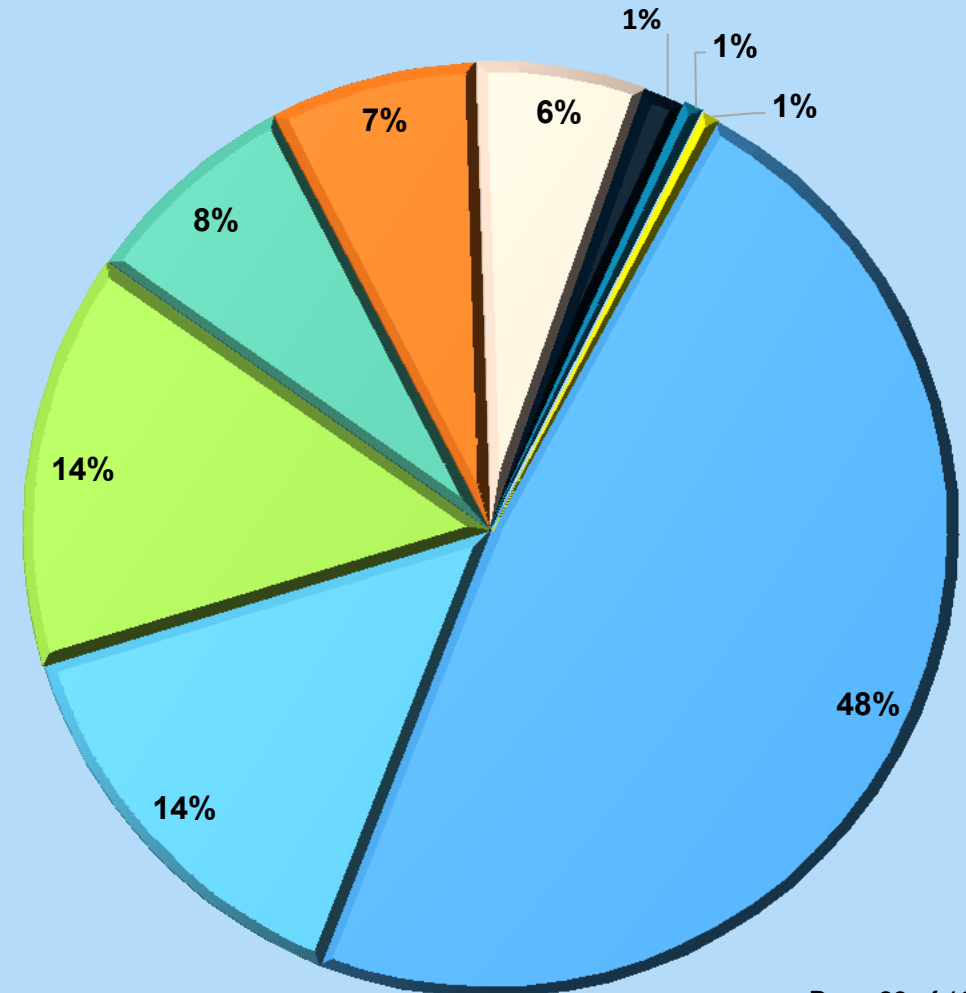
# Phase 1 Activation of FRBMSS

- \$200,000 is purposed for the Phase 1 activation of the FRBMSS, with a goal of relocating City-sponsored events to this property.
- Phase 1 anticipates basic infrastructure such as a single ADA restrooms, ADA parking, basic pathways, and a temporary stage.

# Contractual Services

FY27 proposing an increase of \$42,897 being a 41 % increase from FY26.

- Trust for Public Land Contract \$50,000
- Wayfinding & Signage \$15,000
- Park Maintenance & Improvments \$15,000
- Prescribed Burns \$8,000
- Recreation Software Implementation \$7456.17
- Recreation Software Annual \$6140.45
- Playground Inspections \$1,500
- GIS subscription \$700
- Background Checks \$600



# Special Events & Programming

The Special Events budget proposes \$70,400 this includes a grant and anticipated sponsorships, the City's allocation would be \$32,400

## Planned events for FY 27

- Christmas Parade & Festival 12/12/2026
- Arts Fest 09/26/2026
- Jubilee 5/1/2027
- Food Truck Friday/ Food Truck Saturday x 11  
Fall & Spring
- Community Wide Cleanups x 3            Fall &  
Spring
- Traffic Garden Jamz x 4 Fall & Spring

## Planned programming for FY27

- Qi Gong classes
- Chair Yoga classes
- Guided Exercise  
classes
- Music Jams
- Art classes & Art  
Gala
- Guest Speakers
- Bingo Events
- Tech Goes Home  
classes
- Line Dancing
- Holiday  
Luncheons
  - Halloween
  - Thanksgiving
  - Christmas





## The FY-27 Focus

The budget reports provided by staff this evening reflect thoughtful planning and a continued focus on the City's core service and safety priorities. Overall, the proposed budgets show an effort to balance rising costs with responsible use of available funds; while continuing to meet the expectations our residents have for safe, reliable infrastructure and services.



## The FY-27 Focus

The Streets Division plans to use the proposed State Street Aid (SSA) funding to directly support the Commission's goals for safer transportation for all residents, including drivers, bikers, and walkers. SSA funds will be used for ongoing street improvements and safety enhancements, with a dedication to road signage, pavement markings, and guardrails. These investments will not only improve traffic safety but also support beautification efforts across the city, helping maintain clear, well-marked, and visually appealing roadways.



## The FY-27 Focus

The Parks Division budget shows a \$335,548 increase for FY-27, largely driven by the conversion of the North Red Bank (Hixson) parcel and a phase 1 activation of the Former Red Bank Middle School Site (FRBMSS) as Mr. Grabe explained in his presentation while the remaining minor increases are primarily due to cost-of-living adjustments and employee benefits while slightly reducing operational expense.



## The FY-27 Focus

The Storm Water Division has included in its budget several necessary equipment purchases, including a line camera needed for system inspections and maintenance. These purchases will require the use of fund balance; however, they are not expected to deplete it. Even after these expenditures, the fund balance is projected to remain at approximately 74% of its current level. These items are one-time, infrequent purchases that are essential for storm water staff to perform safe, reliable daily operations and to protect the city's infrastructure.



## The FY-27 Focus

The Solid Waste Division faces more significant financial pressure, with projections showing the fund balance nearly depleted by the end of the FY-27 fiscal year. This is largely due to rising operational costs such as fuel, vehicle maintenance, tires, and disposal fees. The solid waste fee of \$192 per year was set in 2009 and has not been raised in 17 years. This was when a garbage truck cost approximately \$175,000 and a brush truck ranged from \$120,000 to \$140,000. Today, comparable trucks cost well over \$250,000 each. Given these continued cost increases,



## The FY-27 Focus

Staff will need to evaluate what a solid waste fee adjustment may look like in order to maintain the current level of service residents have come to depend on. This matter will be brought forward for discussion with the Commission at an upcoming regularly scheduled meeting.

This concludes my budget report. I am happy to take any questions you might have at this time.



# FY27 Budget Presentation



## Mission Statement

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## **Department Oversight**

- **Parks & Trails Planning & System Development**
- **Project Management**
- **Programs & Classes**
- **Events & Community Activation**
- **Reservations & Permit Administration**
- **Playground Inspections (CPSI)**
- **Citizen Advisory Boards Administration**
- **Strategic Partnerships & Contract Management**

- Pool Advisory Committee
- Red Bank Youth Association
- Boxing Club
- White Oak Bicycle CO-OP
- Trust for Public Land,
- SORBA
- Kimley-Horn,
- Ptarmigan Ptrails
- Tennessee Department of Health
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## **Department Oversight Continued**

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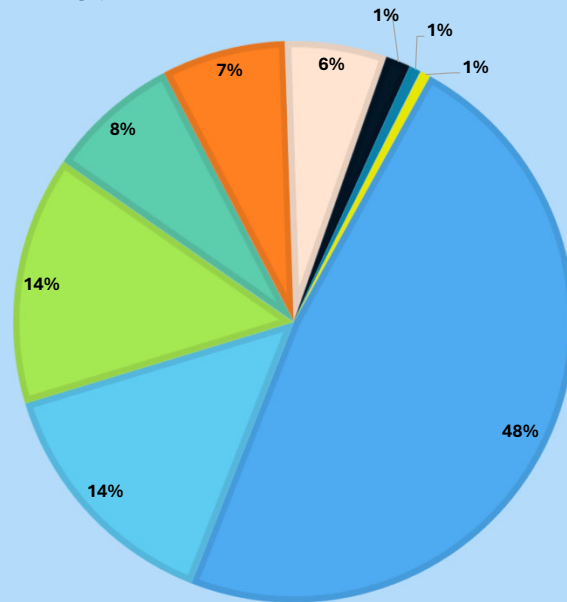
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- Bingo Events
- Tech Goes Home classes
- Line Dancing
- Holiday Luncheons
  - Halloween
  - Thanksgiving
  - Christmas



# FY-27 Commission Update & Budget Overview



Facilities Management Division  
Justin Headrick, Facilities Manager

# Role & Scope

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**Maintains City of Red Bank facilities and public assets**

- **26 buildings, 3 parks, 6 pavilions, 8 softball fields and citywide lighting assets**
- **Supports safe, compliant, and functional operations**



# Workload & Results

**528 work orders  
(July 2025 – April 2026)**

- **Mix of repairs and upgrades**
- **AED inspections, ADA compliance**
- **Fire Extinguisher inspections**
- **Backflow device inspections**
- **Consistent response to facility needs**



# Key Improvements

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- Major HVAC and plumbing replacements
- Safety, accessibility, and sidewalk upgrades
- Targeted upgrades to facilities and park infrastructure



# Challenges

- **Aging infrastructure**
- **Increasing demand**
- **Rising costs**
- **Funding for capital planning**




**FY-27  
Budget  
Snapshot**

**Total Budget: \$786,798**

- **\$14,203 decrease from FY-26**
- **New \$75,000 Capital Improvements budget**
- **ADA assessment and staff training included**

Commission  
Impact with  
this budget  
approval

- **Protects City Assets**
- **Reduce long-term maintenance and acquisition costs**
- **Maintains safe, compliant facilities**



FY27 – Red Bank  
Public Works  
Stormwater  
Division Budget

Proposed Budget Presented by:  
Stormwater Operations Supervisor  
- Louis Brill

# Stormwater Division Mission

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Protecting infrastructure, safety, and the environment through:

- Effective stormwater system management
- Delivering reliable, high-quality services that protect public safety
- Committing to continuous employee improvement, training, and best safety practices
- Emphasizing regulatory compliance and environmental stewardship

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# Proposed FY27 Stormwater Budget Overview

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- Supporting the Stormwater Division Mission while maintaining service levels
  - Invest strategically in the team, the equipment we need, and new technology
  - Address long-standing infrastructure needs proactively
  - Improve efficiency, safety, and responsiveness
  - Maintain required levels of service while building capacity for future growth and challenges

## Investing in Our Stormwater Team

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- Focusing on Training, Safety, and Professional Development:
    - Expanded technical and safety training
      - Confined Space Training
      - CDL Tanker Endorsements
      - Chemical Spill Response Training
    - Professional memberships and certifications to ensure compliance and knowledge of best practices
    - Stormwater conference participation to bring best practices back to Red Bank
    - Stronger safety culture through updated PPE and training
- 



# Improving Operational Efficiency

- Doing more tasks in-house, and doing it smarter
  - Trailer-mounted hydroseeder improves ditch stabilization efforts, and reduces long-term maintenance needs
  - Adding the small tools and equipment line with appropriate funding helps to equip the stormwater team for expanded City-led project capacity
  - Targeted overtime to support community initiatives like National Clean-Up Day
- Mission Alignment:  
Doing more tasks in-house means better infrastructure resilience and cost-control.

## Strategic Use of Contractual Services

- **Expanding from \$80K to \$99K to address specialized needs beyond in-house capabilities**
  - On-call engineering services for drainage improvement projects
  - Professional pipe inspection services for inaccessible infrastructure
  - On-call curb repair, replacement, and tree removal services
  - IWorQ annual services contract and beaver mitigation efforts
- **Mission Alignment:**

Leveraging qualified contractors ensures efficient response to infrastructure needs, emergencies, and regulatory responsibilities.

---

# New Technology and Data- Driven Management

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- **Upgrading field technology and data management tools**
  - Replacing outdated Microsoft Surface tablet with an iPad for improved field operations
  - New cellular and data lines for supervisor and field operations
  - Enhanced GIS mapping capabilities with ArcGIS and new PDF editing software
  - Pole-mounted inspection camera for assessing underground stormwater infrastructure
- **Mission Alignment:**

Better technology and data capabilities enable smarter decisions, more accurate mapping, and more effective infrastructure management.

# Infrastructure and Asset Protection

- **Addressing long-standing drainage needs and protecting critical assets**
  - Replacing deteriorated and damaged pipes with new infrastructure and upgraded end treatments
  - Drainage culvert replacements, ditch stabilization, and erosion prevention measures
  - Expanded supplies budget (\$6K to \$17.8K) for City-led improvement projects
  - Enhanced safety equipment for confined-space work, hazmat response, and crew visibility
- **Mission Alignment:**

Proactive infrastructure investment reduces emergency costs and ensures reliable long-term system performance.

## 413-52100- FY27 Line-by-Line Changes

Budget Line	FY26	FY27	Change
-112: Permanent Employee Overtime	\$1,000	\$1,500	+\$500
-148: Employee Education & Training	\$2,000	\$4,563	+\$2,563
-200: Contractual Services	\$80,000	\$99,000	+\$19,000
-249: Cellular / Field Data	\$0	\$1,800	+\$1,800
-280: Travel & Conferences	\$1,200	\$4,620	+\$3,420
-300: Supplies	\$6,000	\$17,800	+\$11,800
-310: Office Supplies (new)	\$0	\$1,994	+\$1,994
-312: Small Tools & Equipment (new)	\$0	\$3,500	+\$3,500
-326: Uniforms	\$2,500	\$2,650	+\$150
-332: Fuel	\$8,500	\$9,350	+\$850
-332: Vehicle Parts & Repair	\$10,000	\$10,775	+\$775
-334: Tires	\$1,000	\$2,925	+\$1,925
-344: Safety Supplies	\$1,500	\$5,910	+\$4,410
-942: Major Equipment	\$12,000	\$81,100	+\$69,100
-990: Software (GIS & Docs)	\$0	\$1,230	+\$1,230

# FY27 Proposed Budget Overview

FY27 – Proposed Stormwater Budget Big Picture	
FY27 Expected Revenue:	\$526,000
Personnel Expenses:	\$320,384
Operations Expenses:	\$333,342
Difference:	(\$127,726)

Expected Impact on Fund Balance:	
Current Fund Balance:	\$509,889
Remaining Fund Balance After Use:	\$382,163
% of Fund Balance Remaining:	74%

## What the Proposed FY27 Budget Delivers:

---

**A stronger, better-trained stormwater team**

**Greater operational efficiency**

**Smarter technology and data-driven decisions**

**Proactive infrastructure protection**

**Strategic contractor partnerships**

**A budget aligned with the division's mission**

Thank You

**FY27**  
**Streets Department  
&  
State Street Aid**



Department Highlights, Budget Overview, and Future Plans

# Streets Department Overview



Hey look, a tree!

## Purpose and Scope of Presentation



### **Overview of FY26 Operations**

Reviewing FY26 work orders highlights service delivery and resource utilization by the Streets Department.

### **FY27 Budget Focus**

FY27 budget supports infrastructure maintenance, public safety, and efficient service delivery.

### **Role of Streets Division**

The division maintains transportation networks, traffic controls, and public assets crucial for safety and city functionality.

### **Forward-Looking Planning**

Planning includes staffing, training, and priorities to sustain and enhance city street operations and safety.

## Core Services Provided



### **Roadway Maintenance**

Pothole repair and pavement upkeep preserve road integrity and extend pavement lifespan.

### **Traffic Signal and Sign Maintenance**

Street sign installation, repair, and traffic signal upkeep ensure public safety and compliance.

### **Vegetation and Right-of-Way Management**

Managing vegetation improves visibility, drainage, and the aesthetics of public spaces.

### **Emergency and Storm Response**

Rapid response to fallen trees, debris, flooding, and hazards protects community safety.

## FY26 WORK ORDER SUMMARY



### **Work Order Volume and Variety**

In FY26, 526 work orders covered 20 distinct types, showing diverse and extensive department activities.

### **Core Service Areas**

Key focus areas included roadway maintenance, vegetation management, traffic safety, and city property upkeep.

### **Operational Challenges**

Work orders often bundle multiple tasks, requiring adequate staffing, equipment, and funding to meet demands.

### **Impact on Infrastructure**

FY26 efforts ensured safe, functional, and accessible transportation infrastructure for citizens.

## KEY FY26 ACCOMPLISHMENTS



### **Pothole Repairs**

Repaired over 75 potholes to improve roadway conditions and reduce hazards for motorists citywide.

### **Street Sign Maintenance**

Repaired or replaced over 100 street signs to ensure safety, compliance, and clear navigation.

### **Right-of-Way Maintenance**

Dedicated 450+ labor hours clearing vegetation and debris to maintain visibility and drainage.

### **Traffic Signal and Crosswalk Repairs**

Completed 33 repairs supporting safe and efficient vehicle and pedestrian movement at intersections.

## STREETS BUDGET PRIORITIES



### **Maintenance and Preservation Focus**

FY27 Budget prioritizes maintaining existing infrastructure to extend its service life and reduce long-term costs.

### **Maintaining Staffing Levels**

Funding includes maintaining authorized staffing including two vacant Laborer I roles critical to daily operations.

### **Employee Training**

Funding supports job-specific skills, safety awareness, and professional development training programs for employees.

## NOTABLE STREETS BUDGET CHANGES



### **Travel (110-43100-280) - \$3,000**

The 40% decrease in this line reflects an increase in online training that enables staff to complete training from the PW shop.

### **Small Items of Equipment (110-43100-312) - \$3,000**

A 25% decrease from the FY26 budget is the result of lessening stockage levels of hand-held equipment.

### **Safety Supplies (110-43100-344) - \$8,000**

A 100% increase in this line is indicative of the rising cost of traffic control devices and employee PPE/boots.

### **Important considerations -**

The proposed Streets budget for FY27 does not include any capital requests. However, the previous years debt service has caused an increase in the operations budget. Overall, the budget request is still a **\$60,903 decrease** from FY26.

## STATE STREET AID BUDGET HIGHLIGHTS



### **Contracted Services (121-43120-200) - \$220,000**

Funding supports roadway repairs, guardrail replacements, striping, patching, curb work, and specific roadway requirements. The 47% increase from FY26 directly supports the Commission's goal of developing safe streets.

### **Signal Light Maintenance (121-43120-264) - \$40,000**

A 60% increase reflects an expanded emphasis on safety. Traffic signals require regular maintenance in order to maintain functionality.

### **Street Signs (121-43120-332) - \$75,000**

Despite a 25% reduction in this budget, the Streets Department anticipates an ability to sustain required sign maintenance and replacement activities.

### **Overall SSA Budget Goal**

Enhance public safety and satisfaction, prolong life of existing infrastructure, and continue to work towards fulfilling Commission goals.

# SUMMARY AND TAKEAWAYS

### **Operational Productivity Highlights**

FY26 showed strong productivity with numerous work orders completed across key street maintenance areas.

### **Budget Focus for FY27**

The FY27 budget prioritizes maintaining service levels, addressing staffing, training, and infrastructure-focused investments.

### **Proactive Maintenance and Improvements**

Emphasis on proactive maintenance and in-house capabilities will enhance response to infrastructure challenges.

### **Importance of Continued Investment**

Ongoing investment is crucial to preserve infrastructure, reduce costs, and ensure safe transportation systems.





# City of Red Bank Public Works Department Solid Waste Division

- Good evening and thank you for giving me the opportunity to discuss the services provided every day by the Solid Waste Division for the citizens of Red Bank and how the proposed FY-27 budget will continue providing these essential services.

- The Solid Waste Division is one of the most visible parts of Public Works because our services touch every household, every week. Our core responsibility is to ensure that waste is collected safely, efficiently, and reliably while keeping our community clean and healthy, all the while helping our residents remain environmentally responsible.

## Services Provided to Residents

- Throughout Fiscal Year 2026, our Solid Waste team completed approximately 4,700 work orders serving Red Bank residents.
- Most of those requests were for bulk trash pickup and brush pickup, which together account for the majority of our workload, along with several other critical services.



## Work Orders we completed in FY 2026

- 1,762 Brush pickups, for tree limbs and yard debris, especially after storms
- 238 Bagged yard clippings and leaves
- 105 Replacement and repair of garbage cans
- 83 Missed garbage collection responses
- 29 New trash service setup for new residents
- 18 Dead animal removal for public health and safety





**2,767.07 tons of Household garbage for everyday household garbage collected in the blue garbage cans That is nearly 500 pounds of trash per resident per year**

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## Completed Bulk Trash Work Orders

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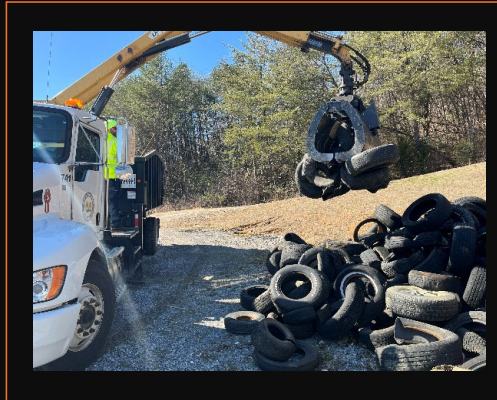
- **1,975 Bulk trash pickups, including large household items that cannot be placed in the blue garbage cans**



**In addition to regular residential garbage collection, the Solid Waste Division provides:**

**Used Tire Collection and  
Waste Oil Collection**

**These services are handled by a small, highly trained team using heavy equipment and specialized vehicles that operate daily throughout the city.**



**Household garbage:**

**2,767.07 tons**

**Bulk trash:**

**435.19 tons**

**Brush:**

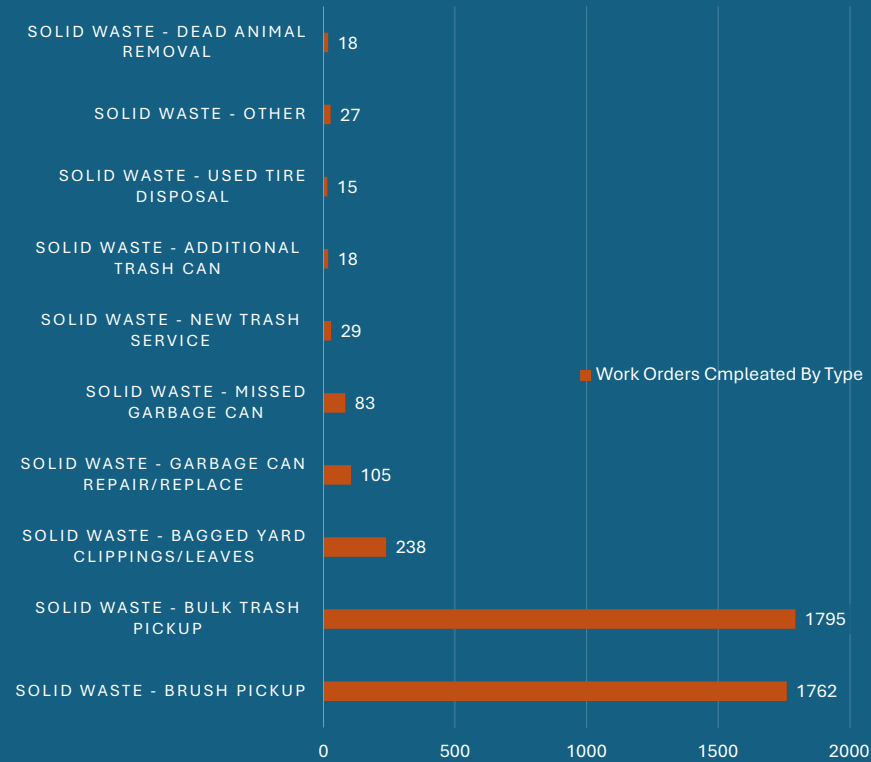
**706.57 tons**

**Leaves:**

**112.39 tons**

**Total collected: 4,021.22 tons**

### WORK ORDERS COMPLETED BY TYPE



## **Why the FY-27 Budget Is Necessary**

**The proposed FY-27 Solid Waste budget is designed to maintain uninterrupted service while addressing rising costs and aging equipment. Importantly, this budget represents an overall reduction in the operations budget compared to the prior year, as well as a reduced use of fund balance, while still meeting operational needs.**

**There are several key reasons this funding level is necessary:**

**First, waste disposal costs continue to increase.**

**Disposal fees remain one of the largest expenses in the Solid Waste budget. Every bag, brush load, and bulk item has a real cost once it leaves the curb, and those costs are largely outside the City's control.**

## **Second, fleet and equipment maintenance is critical.**

Garbage trucks, brush trucks, and support vehicles operate under heavy daily use.



- The FY-27 budget includes funding needed for scheduled maintenance that prevents breakdowns and service interruptions.

## **Third, safety and training are essential.**

Solid Waste employees work in safety sensitive positions, in traffic, around heavy machinery, and with environmental hazards. The proposed budget funds required safety equipment (PPE), uniforms, boots, CDL refresher training, annual training on safety topics.

The background features a large, semi-transparent watermark of the City of Red Bank logo. The logo is circular with a blue border containing the text "CITY OF RED BANK" at the top and "PUBLIC WORKS" at the bottom. The center of the logo depicts a stylized landscape with a yellow sun, a red house, and a green field.

## **Closing**

- **In summary, the Solid Waste Division completed thousands of service requests in FY-26, most of them directly tied to house hold garbage, bulk trash, and brush removal that residents rely on year-round.**
- **The Solid Waste Division's proposed FY-27 budget is not about expanding services this fiscal year—it is about maintaining fiscal responsibility, service reliability, protecting public health, while responsibly managing city resources and addressing rising disposal costs along with aging equipment.**
- **This budget allows us to continue delivering the dependable, professional service that the citizens of Red Bank expect and deserve.**



## The FY-27 Focus

The Public Works Department is pleased to present a Fiscal Year 2027 budget that reflects strategic planning, fiscal stewardship and our continued commitment to exceptional service for the residents of Red Bank.

This year's budget reduces costs in select divisions, leverages sponsorships and community donations to support key programs, and maintains the high-quality services our community expects.



## The FY-27 Focus

At the same time, we are proud to provide a 2.25% Cost-of-Living Adjustment for our hard-working employees and sustain our excellent benefits package, ensuring we continue to attract and retain a dedicated, high-performing workforce.

Overall, this FY-27 budget strengthens operations, supports our employees, and preserves the outstanding service delivery that defines Public Works in Red Bank.



## The FY-27 Focus

Over the past three years the Commission has strengthened organizational accountability by staffing our three primary Public Works divisions with dedicated supervisors while also assigning experienced managers to oversee our smaller divisions. This structure ensures clear leadership across all seven departmental budgets and provides consistent administration of daily operations and long-term planning. As part of this year's process, each supervisor and manager will present their individual budget directly to the Commission, offering transparency, ownership, and a clear view of the needs and priorities within their respective areas.



## The FY-27 Focus

**My portion of the Public Works budget presentation will outline some personnel changes along with legacy transportation projects currently under contract with the City of Red Bank along with potential future projects and their status**



# The FY-27 Focus

## Projects Under Contract:

- Resurfacing from Browntown Road to Gadd Road-FY 26 Completion
- ADA Sidewalk-FY-27 Completion
- Lullwater Bridge Replacement-FY-29 Completion
- Red Bank Bicycle Boulevard-FY-28 Completion

The following slides summarize each project's status and how they are positioned within the upcoming Capital Improvement Plan (CIP).



## The FY-27 Focus

**PIN: 130155**

**Resurfacing from Browntown Road to Gadd Road**

### **Current Status: Awaiting Construction**

- **Funding Requirement: 20% plus a cost amendment of \$125,000 (Resolution 23-1573)**
- **Making the city's cost \$235,000 for FY-26**
- **Funding Strategy: \$235,000 in FY-27 budget, expected to close in FY-26**
- **Funding Schedule: \$110,000 General Fund \$125,000 State Street Aid**



## The FY-27 Focus

**PIN: 130563**

**Replacement of the Lullwater Rd Bridge**

**Current Status: ROW phase/Awaiting MPO funding**

- **Funding Requirement: City's responsibility is a 20% match.**
- **Cost increases have raised construction costs. MPO expected to add an additional \$1.16 million in funding**
- **Funding Strategy: \$84,000 in FY-27, 28, 29, expected to close in FY-29**
- **Funding Schedule: \$84,000 in FY-27 budget, \$84,000 each for Fiscal Years 28 & 29 in the CIP budget (all General Fund)**



## The FY-27 Focus

**PIN: 130774**

**ADA Upgrades from Newberry St to Signal Mountain Road**

**Current Status: ROW phase/Awaiting MPO funding**

- **Funding Requirement: City's responsibility is a 20% match**
- **Cost increases have raised construction costs. MPO expected to release \$317,266 in additional funding**
- **Funding Strategy: \$72,500 in FY-27 budget from general fund**
- **Funding Schedule: \$72,500 in FY-27 budget, expected to close in FY-27**



## The FY-27 Focus

**PIN: 135374**

**Red Bank Bike Boulevard**

**Current Status: NEPA phase/Awaiting MPO funding**

- **Funding Requirement: City's responsibility is a 20% match**
- **Cost increases have raised construction costs. MPO expected to release \$514,464 in additional funding**
- **Funding Strategy: \$75,000 each in FY-27 and FY-28, paid by State Street Aid fund, expected to close in FY-28** (no general fund used)
- **Funding Schedule: \$75,000 in FY-27 & FY-28 (no CIP budget)**



# The FY-27 Focus

## Prioritized/No Contract Future Projects:

Projects represented in the CIP through FY-33 include:


- Sidewalk Groupings Scheduled for FY-28 Funding MPO
- Ashmore Avenue Repair Scheduled for FY-29 Funding MPO



## The FY-27 Focus

### Highlights of the FY-27 budget regarding personnel:

- This budget provides for a restructuring of one full-time position from Parks Manager to a Deputy Director of Capital Delivery
- This budget also includes one new Laborer II request to support the Parks Master Plan
- This budget eliminates the position of Engineering Technician
- These changes are affected as a pay grade increase/decrease without adding additional FTE



FY27 – Red Bank  
Public Works  
Stormwater  
Division Budget

Proposed Budget Presented by:  
Stormwater Operations Supervisor -  
Louis Brill

# Stormwater Division Mission

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Protecting infrastructure, safety, and the environment through:

- Effective stormwater system management
- Delivering reliable, high-quality services that protect public safety
- Committing to continuous employee improvement, training, and best safety practices
- Emphasizing regulatory compliance and environmental stewardship

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# Proposed FY27 Stormwater Budget Overview

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- Supporting the Stormwater Division Mission while maintaining service levels
  - Invest strategically in the team, the equipment we need, and new technology
  - Address long-standing infrastructure needs proactively
  - Improve efficiency, safety, and responsiveness
  - Maintain required levels of service while building capacity for future growth and challenges

# Investing in Our Stormwater Team

---

- Focusing on Training, Safety, and Professional Development:
    - Expanded technical and safety training
      - Confined Space Training
      - CDL Tanker Endorsements
      - Chemical Spill Response Training
    - Professional memberships and certifications to ensure compliance and knowledge of best practices
    - Stormwater conference participation to bring best practices back to Red Bank
    - Stronger safety culture through updated PPE and training
- 



# Improving Operational Efficiency

- Doing more tasks in-house, and doing it smarter
  - Trailer-mounted hydroseeder improves ditch stabilization efforts, and reduces long-term maintenance needs
  - Adding the small tools and equipment line with appropriate funding helps to equip the stormwater team for expanded City-led project capacity
  - Targeted overtime to support community initiatives like National Clean-Up Day
- Mission Alignment:  
Doing more tasks in-house means better infrastructure resilience and cost-control.

# Strategic Use of Contractual Services

---

- **Funding in the contractual services line has been set out specifically to address specialized needs beyond in-house capabilities**
  - On-call engineering services for drainage improvement projects
  - Professional pipe inspection services for inaccessible infrastructure
  - IWorQ annual services contract and beaver mitigation efforts
- **Mission Alignment:**

Leveraging qualified contractors ensures efficient response to infrastructure needs, emergencies, and regulatory responsibilities.

---

# New Technology and Data- Driven Management

---

- **Upgrading field technology and data management tools**
  - Replacing outdated Microsoft Surface tablet with an iPad for improved field operations
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  - Pole-mounted inspection camera for assessing underground stormwater infrastructure
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# Infrastructure and Asset Protection

---

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  - Replacing deteriorated and damaged pipes with new infrastructure and upgraded end treatments
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-200: Contractual Services	\$80,000	\$79,000	-\$1,000
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-280: Travel & Conferences	\$1,200	\$4,620	+\$3,420
-300: Supplies	\$6,000	\$20,750	+\$14,750
-310: Office Supplies (new)	\$0	\$719	+\$719
-312: Small Tools & Equipment (new)	\$0	\$5,100	+\$5,100
-326: Uniforms	\$2,500	\$2,650	+\$150
-332: Fuel	\$8,500	\$9,350	+\$850
-332: Vehicle Parts & Repair	\$10,000	\$11,775	+\$1,775
-334: Tires	\$1,000	\$3,000	+\$2,000
-344: Safety Supplies	\$1,500	\$5,360	+\$3,860
-942: Major Equipment	\$12,000	\$74,100	+\$69,100
-990: Software (GIS & Docs)	\$0	\$1,230	+\$1,230

# FY27 Proposed Budget Overview

FY27 – Proposed Stormwater Budget Big Picture	
FY27 Expected Revenue:	\$533,500
Personnel Expenses:	\$404,080
Operations+Capital Expenses:	\$333,342
Difference:	(\$203,922)

Expected Impact on Fund Balance:	
Current Fund Balance:	\$547,182
Remaining Fund Balance After Use:	\$343,260
% of Fund Balance Remaining:	62.7%

# What the Proposed FY27 Budget Delivers:

---

**A stronger, better-trained stormwater team**

**Greater operational efficiency**

**Smarter technology and data-driven decisions**

**Proactive infrastructure protection**

**Strategic contractor partnerships**

**A budget aligned with the division's mission**

Thank You



**FY27**  
**Budget Presentation**



## Mission Statement

*“Implement community development strategies that broaden economic growth and investment, foster meaningful public engagement, and advance a cohesive framework for high-quality growth opportunities in Red Bank”.*

# Department Oversight

- Planning Commission and Board of Zoning Appeals Administration
- Comprehensive Land Use and Strategic Planning Initiatives
- Economic Development Initiatives: TN Downtowns Program
- Codes Enforcement, Permitting & Inspections
- Stormwater Regulatory Administration
- Grant Research and Grant Management
- WWTA – Board Representative for Red Bank
- Citizen Advisory Boards Administration: Public Art & Non-Profit
- Professional Services Contract Management:
  - CARTA
  - McKamey Animal Control Services
  - Chattanooga Public Library – Red Bank Library Cards

# FY27 FOCUS



**COMMISSON GOALS**

**UNIFIED DEVELOPMENT CODE**

**CODES ENFORCEMENT**

**TN DOWNTOWNS PROGRAM**

# Commission Goals:



Develop a comprehensive and safe multi-modal transportation network for all users

Finalize a capital improvement plan and prioritize projects

Explore sanitary sewer expansion following adoption of the Unified Development Code

Implement the Parks and Recreation Master Plan, activate the FRBMMS and obtain compliance with the National Park Service through development of the Hixson site in North Red Bank

Pursue removal of Stringer's Branch from the State's impaired waters list



# UDC

Continue to advance the development of a modernized Unified Development Code (UDC) as a key implementation tool for the community's long-term vision supported by the Red Bank Comprehensive Plan.

This ongoing effort is focused on consolidating and updating existing regulations to create a clearer, more user-friendly framework that supports quality growth, redevelopment, and predictable outcomes for residents, businesses and developers.

Once completed, the updated development code will serve as a foundational policy to guide future development, enhance community character and ensure consistent, transparent decision-making across the City.



# CODES ENFORCEMENT

## Core Responsibilities:

Addressing Complaints  
Conducting Inspections  
Investigating Violations  
Ensuring Compliance

## FY27 Focus:

Dilapidated Structures  
Neglected Properties

Through strategic enforcement actions, coordinated inspections and appropriate legal action, staff will work to mitigate blight, reduce safety risks, and help preserve neighborhood character.



# TN DOWNTOWNS PROGRAM

Administered by the Tennessee Department of Economic and Community Development (TNECD), the TN Downtowns Program supports communities in enhancing their downtown areas by building on existing assets, encouraging investment, and fostering long-term economic growth.

As a selected program participant for 2026, the City of Red Bank will coordinate closely with state partners and community stakeholders providing staff leadership, technical support and ongoing coordination throughout the program's two-year duration.

Central to this effort is our Downtowns Steering Committee members who are committed to shaping and advancing the program's initiatives.

# FY27 FOCUS



**COMMISSON GOALS**

**UNIFIED DEVELOPMENT CODE**

**CODES ENFORCEMENT**

**TN DOWNTOWNS PROGRAM**

## FY27 OPERATIONAL ADJUSTMENTS:

### NON-PROFIT ADVISORY BOARD

With the expiration of ARPA funding, the city will conclude its allocation of \$150,000 in total grant awards to nonprofits partners this fiscal year.

The non-profit board anticipates its third and final round of grant applications to be released in June for award in August.

We look forward to showcasing the outcomes achieved through the three years of grant awards through allocated ARPA funds.

- 2024 – Eight Recipients
- 2025 – Eleven Recipients
- 2026 – Stay Tuned!



## FY27 OPERATIONAL ADJUSTMENTS:

### CARTA: CARE-A-VAN

With escalating operational costs and limited grant funding resources, prioritizing funding for core municipal services remains a primary objective.

While this service has provided mobility support to qualifying individuals, rising expenses have made it increasingly difficult to ensure long-term operational sustainability within current budget constraints.

The proposed FY27 Budget includes the planned sunset of contracted paratransit services on December 31, 2026.



## FY27 OPERATIONAL ADJUSTMENTS:

### SUCCESSION PLANNING – BUILDING OFFICIAL

With the projected retirement of our current Building Official in the next fiscal year, the FY27 budget includes a one-time investment to support the position's succession planning to ensure continuity of regulatory functions, inspection services, and institutional knowledge.

This strategic approach, anticipated for execution in Spring of 2027, reflects a proactive commitment to organizational stability and long-term operational resilience.



## FY27 BUDGET DETAILS

FULL-TIME STAFF	FY26	FY27	DETAILS
Director, Leslie Slay	.25	1.0	Prior .25 share with Stormwater Fund
Building Official, Eddie Clinton	1.0	1.0	
Planner, Michael Pham	1.0	1.0	
Office Manager, Beth Powell	<u>1.0</u>	<u>1.0</u>	
<b>FTE</b>	3.25	4.0	

FUNDS	<u>FY26</u>	<u>FY27</u>	<u>CHANGES</u>
<u>PERSONNEL</u>	\$390,025	\$448,279	2.25% COLA GRADE CHANGE FOR PLANNER (GIS) DIRECTOR – NO LONGER IN STORMWATER SUCCESSION / BUILDING OFFICAL
<u>OPERATIONS</u>	\$242,600	\$230,600	INCREASE FOR CODE ENFORCEMENT REDUCTION IN ENGINEER SERVICES
<b>TOTAL BUDGET</b>	\$632,474	\$678,879	TOTAL INCREASE OF \$46,405 ( 7%)



**FY27**  
**Budget Presentation**

# RED BANK COURT BUDGET

Fiscal Year 2027

Presented by Alicia Donahue, Court Clerk

# GOALS

- Improve organization through the digitization process
- Training and networking to stay up to date on all things court
- Use technology to communicate better and improve productivity and organization
- Exploring options with a collection agency to more efficiently collect fines and costs

# CHALLENGES

- Increase awareness that the court offers flexible payment options for fines and costs
- Improve processes within legal limits for collecting older fines and costs
- Address financial hardship affecting payment of fines and costs

# FY 2026 through 4/24/26

# FY 2025

4/24/2026 9:38 AM		CASH COLLECTION PAYMENT HISTORY REPORT			
DATES: 7/01/2025 THRU 4/24/2026		PAYMENT SUMMARY			
RECEIPTS: 0 THRU 99999999					
METHOD	DESCRIPTION	MERCHANT CODE	DESCRIPTION	NO	AMOUNT
01	CASH		355		40,086.25
02	CHECK		1		100.00
03	MONEY ORDER		13		5,735.75
04	CREDIT CARD		772		86,428.20
05	OTHER		50		8,522.25
TOTAL			1191		140,872.45

**\$140,086.25**

4/01/2026 4:09 PM		CASH COLLECTION PAYMENT HISTORY REPORT			
DATES: 7/01/2024 THRU 6/30/2025		PAYMENT SUMMARY			
RECEIPTS: 0 THRU 99999999					
METHOD	DESCRIPTION	MERCHANT CODE	DESCRIPTION	NO	AMOUNT
01	CASH		454		55,995.50
02	CHECK		1		206.00
03	MONEY ORDER		19		1,760.50
04	CREDIT CARD		935		115,017.25
05	OTHER		72		10,999.00
TOTAL			1481		183,978.25

**\$183,978.25**

41200 JUDICIAL

4/16/2026

Category	FY 2025 Actual	FY 2026 Forecast	FY 2026 Budget	FY 2027 Request
Personnel	170,819	153,946	170,808	148,049
Operations	17,898	19,490	22,550	38,550
Capital	0	0	0	600
<b>Total</b>	<b>188,715</b>	<b>173,436</b>	<b>193,358</b>	<b>187,199</b>
<i>Staffing Level</i>		2.00		1.00

# FY2027 BUDGET ESTIMATE

ACCT #	ACCOUNT NAME	FY 2025 ACTUAL	FY 2026 FORECAST	FY 2026 BUDGET	FY 2027 REQUEST
<u>Personnel</u>					
111	Salaries	105,168	95,814	107,326	66,560
112	Overtime	1,159	1,125	750	1,200
114	Part-Time / Temporary	33,269	33,941	34,142	58,181
132	Longevity Bonus	1,578	1,610	1,578	1,237
134	Christmas Bonus	271	162	300	217
141	FICA	10,465	9,884	10,943	9,712
143	Retirement	18,909	11,410	15,769	10,942
	<b>Total Personnel</b>	<b>170,819</b>	<b>153,946</b>	<b>170,808</b>	<b>148,049</b>
<u>Operations</u>					
148	Employee Educ/Training	1,196	700	1,500	1,500
200	Contractual Services	12,191	15,696	16,000	32,000
249	Cellular Telephones	933	839	1,100	1,100
269	Other Repairs & Maintenance	0	0	0	0
280	Travel	1,807	700	2,300	2,300
310	Office Supplies and Materials	1,769	1,555	1,650	1,650
	<b>Total Operations</b>	<b>17,898</b>	<b>19,490</b>	<b>22,550</b>	<b>38,550</b>
<u>Capital</u>					
939	Other Improvements	0	0	0	0
948	Computer Equipment	0	0	0	600
	<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
	<b>Total Judicial</b>	<b>188,715</b>	<b>173,436</b>	<b>193,358</b>	<b>187,199</b>

# MISSION

- ④ Our mission is to deliver fair and accessible justice for all, ensuring equal treatment under the law. We strive to protect rights with compassion, operate with integrity, and exceed community expectations through exceptional service. By supporting the judiciary and upholding the Constitution of the United States of America and the State of Tennessee, we strive to maintain the highest standards of accuracy and excellence in all our endeavors.