



**City of Franklin, Tennessee**  
**FY 2017 Operating Budget**

**Law**

*Shauna R. Billingsley, City Attorney*

**Budget Summary**

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
<b>Personnel</b>	324,491	347,814	372,985	353,266	420,694	47,709	12.8%
<b>Operations</b>	139,239	-24,620	60,919	61,086	66,900	5,981	9.8%
<b>Capital</b>	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>463,730</b>	<b>323,194</b>	<b>433,904</b>	<b>414,352</b>	<b>487,594</b>	<b>53,690</b>	<b>12.4%</b>

**Departmental Summary**

The Law Department provides legal advice to the Mayor, Aldermen, City Administrator, department directors, boards, commissions, committees, and other city officials. These duties include:

- 1) to direct professional and other employees in the Law Department in the provision of legal services to the City,
- 2) to supervise preparation and review of contracts, deeds, bonds, ordinances, resolutions, real estate transactions and agreements for the City by rendering opinions relative to substance, form and propriety of such documents,
- 3) to attend and provide legal counsel to Board of Mayor and Aldermen meetings and committee meetings as may be required,
- 4) to direct the management of all litigation in which the City is a party or is interested, including the functions of prosecuting attorney in City Court appeals,
- 5) to apply in the name of the City for injunctive or other extraordinary relief as authorized by law,
- 6) to assist in development of administrative policies, rules and regulations,
- 7) to represent the City in legal issues at administrative hearings, in meetings with government officials and in professional educational organizations, and
- 8) to recommend and arrange for retention of special counsel in cases involving extensive or specialized litigation.



# City of Franklin, Tennessee

## FY 2017 Operating Budget

### Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



### FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

#### Theme:

The Law Department supports all four themes of the Strategic Plan.

<b>Key:</b>	<b>Strategic Plan: FranklinForward</b>	
	<b>Sustainable Franklin</b>	
	<b>Tennessee Municipal Benchmarking Project</b>	

#### Workload (Output) Measures

	FY 2013 Actual (as of 4/13)	FY 2014 3/1/2013 - 3/1/2014	FY 2015 3/1/2014 to 3/1/2015	2016*	2017*
Number of Ordinances Drafted/Reviewed	21	29	28	all	all
Number of Resolutions Drafted/Reviewed	34	59	67	all	all
Number of Contracts Drafted/Reviewed	140	197	259	all	all
Legal Opinions Distributed ( <i>Goal : Distribute 1 every month</i> )	9	9	12	13	14
Total Number of Litigation Cases Opened/Closed	97	154	120/104	as many as needed	as many as needed
Number of Other Tasks Created/Completed	802	607/540	665/666	as many as needed	as many as needed

#### Efficiency Measures

	2013	2014	2015	2016*	2017*
TBD	TBD	TBD	TBD	TBD	

#### Outcome (Effectiveness) Measures

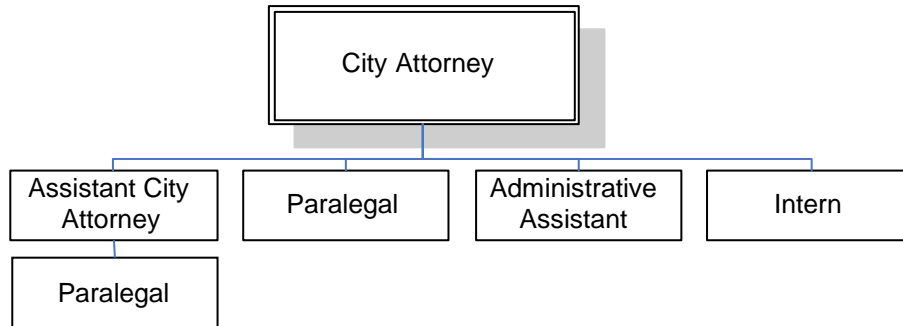
	2013	2014	2015	2016*	2017*
TBD	TBD	TBD	TBD	TBD	

\*FY 2016 and 2017 estimated.



**City of Franklin, Tennessee**  
**FY 2017 Operating Budget**

**Organizational Chart**



Note: For detailed counts and authorized positions, please see table below entitled "Staffing by Position"

**Staffing by Position**

Position	Pay Grade	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
City Attorney	Grade M	1	0	1	0	1	0	1	0	1	0
Assistant City Attorney	Grade K	0	0	0	0	0	0	1	0	1	0
Staff Attorney I	Grade J	1	0	1	0	1	0	0	0	0	0
Paralegal	Grade F	1	0	1	0	1	0	1	0	2	0
Administrative Assistant	Grade D	0	0	1	0	1	0	1	0	1	0
Intern	---	0	1	0	1	0	0	0	1	0	1
<b>TOTALS</b>		<b>3</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>1</b>



# City of Franklin, Tennessee

## FY 2017 Operating Budget

### Budget

	Actual 2014	Actual 2015	Budget 2016	Est'd 2016	Budget 2017	Difference	
						\$	%
<b>Personnel</b>							
Salaries & Wages	241,250	263,592	271,003	278,376	319,649	48,646	18.0%
Officials Fees	-	28	-	56	56	56	100.0%
Employee Benefits	83,241	84,194	101,982	74,834	100,989	(993)	-1.0%
<b>Total Personnel</b>	<b>324,491</b>	<b>347,814</b>	<b>372,985</b>	<b>353,266</b>	<b>420,694</b>	<b>47,709</b>	<b>12.8%</b>
<b>Operations</b>							
Transportation Services	813	805	1,400	1,400	1,430	30	2.1%
Operating Services	9,962	5,852	9,290	9,250	10,750	1,460	15.7%
Notices, Subscriptions, etc.	15,242	13,984	18,270	18,270	18,520	250	1.4%
Utilities	1,868	1,987	3,640	3,640	4,160	520	14.3%
Contractual Services	176,270	31,995	95,920	95,920	98,530	2,610	2.7%
Employee programs	309	2,897	3,840	3,840	4,350	510	13.3%
Professional Development/Travel	12,144	6,501	11,700	11,700	11,950	250	2.1%
Office Supplies	2,796	2,123	4,610	4,560	4,630	20	0.4%
Operating Supplies	185	150	650	700	725	75	11.5%
Fuel & Mileage	-	-	420	420	420	-	0.0%
Machinery & Equipment (<\$25,000)	8,654	3,522	8,360	8,510	10,480	2,120	25.4%
Repair & Maintenance Supplies	10	-	150	150	150	-	0.0%
Property & Liability Costs	2,090	2,352	2,748	2,805	2,945	197	7.2%
Financial Fees	-	500	500	500	500	-	0.0%
Permits	1,237	979	5,710	5,710	5,775	65	1.1%
Interfund Services Reimbursements	(92,341)	(98,267)	(106,289)	(106,289)	(108,415)	(2,126)	2.0%
<b>Total Operations</b>	<b>139,239</b>	<b>(24,620)</b>	<b>60,919</b>	<b>61,086</b>	<b>66,900</b>	<b>5,981</b>	<b>9.8%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Law Department</b>	<b>463,730</b>	<b>323,194</b>	<b>433,904</b>	<b>414,352</b>	<b>487,594</b>	<b>53,690</b>	<b>12.4%</b>

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@3/25/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	<b>Personnel</b>								
= 81110	REGULAR PAY	241,237	263,532	277,184	192,019	277,361	327,864	334,421	341,110
81120	OVERTIME PAY	13	60	2,200	6	15	2,200	2,200	2,200
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES			1,060		1,000	1,060	1,060	1,060
81199	VACANCY ADJUSTMENT			(9,441)			(11,475)	(11,705)	(11,939)
= XWAGE	<b>TOTAL WAGES</b>	241,250	263,592	271,003	192,025	278,376	319,649	325,976	332,431
81250	JUDICIAL COMMISSION-WARRANTS		28		56	56	56	56	56
= XOFF	<b>TOTAL OFFICIALS FEES</b>		28		56	56	56	56	56
= 81410	FICA (EMPLOYER'S SHARE)	16,864	18,027	21,205	13,191	21,205	25,082	25,583	26,095
= 81420	MEDICAL PREMIUMS	43,506	53,789	56,579	28,290	40,863	63,624	69,986	76,985
= 81430	GROUP INSURANCE PREMIUMS	3,619	4,029	3,973	2,445	3,800	4,370	4,807	5,288
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(9,125)	(11,766)	(12,287)	(8,703)	(10,500)	(13,788)	(15,167)	(16,683)
81450	RETIREMENT CONTRIBUTIONS	23,656	14,098	26,345	13,344	13,344	15,346	16,880	18,568
81455	DEFERRED COMP MATCH	2,280	3,567	3,715	2,539	3,667	3,901	4,096	4,301
81470	WORKERS COMPENSATION PREMIUMS	41	50	52	53	55	55	57	60
81475	WORKERS COMPENSATION CLAIMS								
81482	CAR ALLOWANCE	2,400	2,400	2,400	1,661	2,400	2,400	2,400	2,400
= XBEN	<b>TOTAL BENEFITS</b>	83,241	84,194	101,982	52,820	74,834	100,990	108,642	117,014
= XPER	<b>TOTAL PERSONNEL</b>	324,491	347,814	372,985	244,901	353,266	420,695	434,674	449,501
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES	813	745	1,400	372	1,400	1,430	1,450	1,500
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	60	60						
= XTRC	<b>TOTAL TRANSPORTATION CHARGES</b>	813	805	1,400	372	1,400	1,430	1,450	1,500
82210	PRINTING & COPYING SERVICES, OUTSOURCED		316	540	1,964	2,500	2,000	2,000	2,100
82230	ARCHIVING/RECORDS MANAGEMENT SERVICES		(15)	1,500			1,500	1,500	1,500
82240	TRANSCRIPTION FEES	9,727	5,551	7,000	101	6,500	7,000	7,300	7,700
82250	TESTING & PHYSICALS	235	250	250	250	250	250	250	250
= XOPSV	<b>TOTAL OPERATING SERVICES</b>	9,962	5,852	9,290	2,065	9,250	10,750	11,050	11,550
82300	LEGAL NOTICES	50	28	1,000		1,000	1,000	1,000	1,000
82350	DUES FOR MEMBERSHIPS	4,434	3,704	4,000	1,108	4,000	4,000	4,150	4,400
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	108	53	270		270	270	280	300
82380	PUBLICATIONS, NON-TRAINING	10,650	10,199	13,000	6,121	13,000	13,250	13,500	14,200
= XNSP	<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	15,242	13,984	18,270	7,229	18,270	18,520	18,930	19,900
82400	TELEPHONE SERVICE	238	214	320	148	320	330	340	360
82450	CELLULAR TELEPHONE SERVICE	1,304	1,464	3,000	955	3,000	3,500	3,120	3,200
82470	INTERNET & RELATED SERVICES	326	309	320	224	320	330	340	360
= XUTIL	<b>TOTAL UTILITIES</b>	1,868	1,987	3,640	1,327	3,640	4,160	3,800	3,920
82510	COMPUTER SERVICES			420		420	430	440	460
82520	LEGAL SERVICES	152,070	31,995	60,000	1,304	60,000	62,000	64,000	67,200
82560	CONSULTANT SERVICES	18,400		30,000		30,000	30,600	31,300	32,800
82599	OTHER CONTRACTUAL SERVICES	5,800		5,500		5,500	5,500	5,500	5,500

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD @ 3/25/2016	Est'd 2016	Base 2017	Forecast 2018	Forecast 2019
=	<b>XCTS</b>	176,270	31,995	95,920	1,304	95,920	98,530	101,240	105,960
	<b>TOTAL CONTRACTUAL SERVICES</b>								
82750	EMPLOYEE RECOGNITION/RECEPTIONS	309	330	340	48	340	350	360	380
82780	TRAINING, OUTSIDE		2,099	2,500	2,698	2,500	3,000	3,150	3,300
82790	TRAINING, IN-HOUSE		468	1,000		1,000	1,000	1,050	1,100
=	<b>XEPG</b>	309	2,897	3,840	2,746	3,840	4,350	4,560	4,780
	<b>TOTAL EMPLOYEE PROGRAMS</b>								
82810	REGISTRATIONS	3,504	1,560	4,200	1,880	4,200	4,300	4,400	4,600
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	661	434	500	353	500	510	520	550
82830	AIR TRAVEL	1,166	1,500	2,500	1,286	2,500	2,550	2,600	2,800
82840	LODGING	6,181	2,522	3,500	1,613	3,500	3,570	3,650	3,900
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	632	485	1,000	160	1,000	1,020	1,040	1,100
=	<b>XPDT</b>	12,144	6,501	11,700	5,292	11,700	11,950	12,210	12,950
	<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>								
83110	OFFICE SUPPLIES	2,005	1,658	3,500	1,094	2,500	3,500	3,600	3,800
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		25	250	1,166	1,200	250	250	250
83130	EMPLOYEE BENEVOLENCE ITEMS	185	159	400	21	400	410	420	440
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	606	281	460	333	460	470	480	500
=	<b>XOFS</b>	2,796	2,123	4,610	2,614	4,560	4,630	4,750	4,990
	<b>TOTAL OFFICE SUPPLIES</b>								
83210	TRAINING SUPPLIES	88		500		500	500	500	500
83260	UNIFORMS PURCHASED	97	150	150	150	200	225	250	270
=	<b>XOPS</b>	185	150	650	150	700	725	750	770
	<b>TOTAL OPERATING SUPPLIES</b>								
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)			420		420	420	420	420
=	<b>XFUEL</b>			420		420	420	420	420
	<b>TOTAL FUEL &amp; MILEAGE</b>								
83510	FURNITURE, FIXTURES (<\$25,000)	3,534	375	3,180	123	3,180	3,180	3,180	3,300
83530	MACHINERY & EQUIPMENT (<\$25,000)	1,654	1,847	2,000	58	2,000	2,100	2,200	2,300
83540	COMPUTER HARDWARE (<\$25,000)	3,123	1,300	3,180	2,874	3,180	5,000	3,000	4,000
83550	COMPUTER SOFTWARE (<\$25,000)	343			126	150	200	250	300
=	<b>XMEU</b>	8,654	3,522	8,360	3,181	8,510	10,480	8,630	9,900
	<b>TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>								
83600	EQUIPMENT PARTS & SUPPLIES	10		150		150	150	150	150
=	<b>XRS</b>	10		150		150	150	150	150
	<b>TOTAL REPAIR &amp; MAINTENANCE SUPPLIES</b>								
85100	PROPERTY INSURANCE	746	923	927	979	979	1,028	1,079	1,133
85110	FRAUD INSURANCE								
85120	INLAND MARINE INSURANCE	6	30	34		34	36	37	38
85130	AUTO PHYSICAL DAMAGE								
85140	LIABILITY INSURANCE	1,027	942	971	1,044	1,044	1,096	1,151	1,209
85150	E&O LIABILITY INSURANCE	311	407	316	248	248	260	273	287
85160	UMBRELLA LIABILITY								
85170	PROPERTY DAMAGE COSTS								
85180	SURETY/NOTARY BONDS		50	500	550	500	525	551	579
=	<b>XPDC</b>	2,090	2,352	2,748	2,821	2,805	2,945	3,091	3,246
	<b>TOTAL PROPERTY &amp; LIABILITY COSTS</b>								
85320	STATE FEES	800	507	1,200	18	1,200	1,200	1,200	1,200
85325	FEDERAL FEES		177	270		270	275	280	285

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD @ 3/25/2016	Est'd 2016	Base 2017	Forecast 2018	Forecast 2019
85340	RECORDING & FILING FEES	437	295	4,240	110	4,240	4,300	4,400	4,600
=	XPERM TOTAL PERMITS	1,237	979	5,710	128	5,710	5,775	5,880	6,085
85590	BOND COMPLIANCE		500	500		500	500	500	500
=	XFLF TOTAL FINANCIAL FEES		500	500		500	500	500	500
85990	MISCELLANEOUS				40				
=	XOBE TOTAL OTHER BUSINESS EXPENSES				40				
87510	REIMB OF INTERFUND SERVICES	(92,341)	(98,267)	(106,289)	(106,289)	(106,289)	(108,415)	(110,583)	(112,795)
=	XREIMB TOTAL INTERFUND SERVICES REIMBURSEMENTS	(92,341)	(98,267)	(106,289)	(106,289)	(106,289)	(108,415)	(110,583)	(112,795)
=	XOP TOTAL OPERATIONS	139,239	(24,620)	60,919	(77,020)	61,086	66,900	66,828	73,826
	Capital								
=	XTOT TOTAL EXPENDITURES	463,730	323,194	433,904	167,881	414,352	487,595	501,502	523,327