



City of Franklin, Tennessee

FY 2021 Operating Budget

Elected Officials

Dr. Ken Moore, Mayor

Budget Summary

	2018 Actual	2019 Actual	2020		2021 Budget	2020 v. 2021	
			Budget	Estimated		\$	%
Personnel	245,042	247,764	243,181	243,181	267,692	24,511	10.1%
Operations	87,438	42,738	129,575	136,718	95,701	-33,874	-26.1%
Capital	0	0	0	0	0	0	0.0%
Total	332,480	290,502	372,756	379,899	363,393	-9,363	-2.5%

Departmental Summary

The City of Franklin is governed by its elected officials, the Board of Mayor and Aldermen. The Board is comprised of the Mayor and eight Aldermen. Four Aldermen are elected from the four political divisions of the City called wards; four are elected at-large. This governing board is responsible for deciding on the City's policies and procedures by passing Resolutions, Ordinances and the Municipal Code, all of which are implemented by the various City Departments.

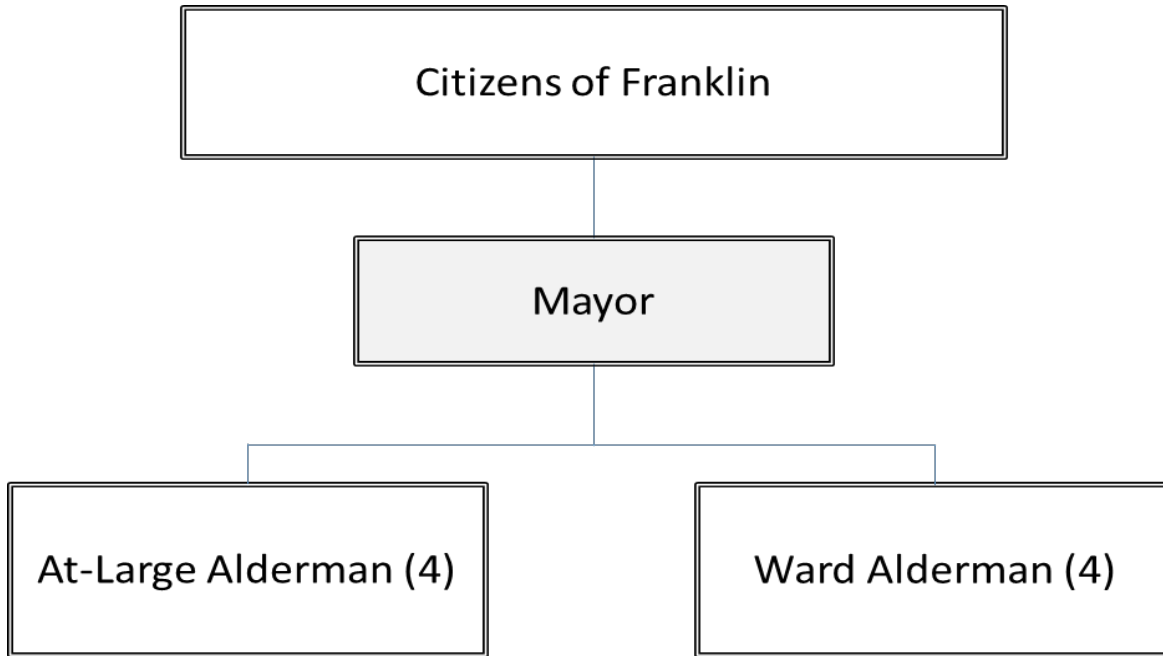
FY 2021 Outlook

The City held a municipal election October 22, 2019 for the offices of Mayor and Aldermen at Large. The following City election for the offices of Ward Aldermen will be in October of 2021.



City of Franklin, Tennessee
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Organizational Chart



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

Staffing by Position

Position	Pay Grade	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Mayor		1	0	1	0	1	0	1	0	1	0
Aldermen		8	0	8	0	8	0	8	0	8	0
Totals		9	0	9	0	9	0	9	0	9	0



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Performance Measures

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

Related Theme:

Elected Officials support all four themes of the Strategic Plan.

Key	
Franklin Citizens Survey	<input checked="" type="checkbox"/>

Workload (Output) Measures

	2017	2018	2019	2020*	2021*
Number of Resolutions Passed	82	70	125	75	75
Number of Ordinances Passed	52	51	56	50	50
Meetings Held					
- Work Sessions	24	22	20	25	25
- Regular Meetings	12	12	12	12	12
- Special Meetings	8	16	13	10	10

Outcome (Effectiveness) Measures

	2017	2018	2019	2020*	2021*
Percent of BOMA Meetings with Perfect attendance (9 of 9)	52%	64%	70%	80%	80%
Percent of BOMA Meetings with eight of nine members in attendance (8 of 9)	76%	95%	100%	85%	85%

* Note: All counts shown herein are on Calendar Year basis

Franklin Citizens Survey

		2x/week+	2-4x/mo	Once/mo.	Not at all
% of respondents attended a local public meeting	2016	1%	2%	20%	77%
	2019	1%	2%	23%	75%
% of respondents who watched a local public meeting	2016	1%	4%	18%	77%
	2019	2%	2%	16%	79%

		2016 Citizens Survey		2019 Citizens Survey	
		Excellent/Good	Fair/Poor	Excellent/Good	Fair/Poor
<input checked="" type="checkbox"/>	% rating the value of services for the taxes paid to Franklin	76%	24%	76%	24%
<input checked="" type="checkbox"/>	% rating the overall direction that Franklin is taking	74%	26%	75%	25%



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Performance Measures

<input checked="" type="checkbox"/>	% rating the job Franklin does at welcoming citizen involvement	71%	29%	75%	25%
<input checked="" type="checkbox"/>	% rating overall confidence in Franklin government	77%	23%	74%	26%
<input checked="" type="checkbox"/>	% rating the City of Franklin generally acting in the best interest of the community	74%	26%	75%	25%
<input checked="" type="checkbox"/>	% rating Franklin government in being honest	74%	26%	78%	22%
<input checked="" type="checkbox"/>	% rating Franklin government treats all residents fairly	22%	28%	75%	25%

**2019 and 2020 data estimated.*



City of Franklin, Tennessee

FY 2021 Operating Budget

Budget

	Actual 2018	Actual 2019	Budgeted 2020	EOY 2020	Budget 2021	Difference	
						\$	%
Personnel							
Officials Fees	129,255	130,055	129,267	129,267	131,935	2,668	2.1%
Employee Benefits	115,787	117,709	113,914	113,914	135,757	21,843	19.2%
Total Personnel	245,042	247,764	243,181	243,181	267,692	24,511	10.1%
Operations							
Transportation Services	58	333	200	200	200	-	0.0%
Operating Services	-	115	660	660	660	-	0.0%
Notices, Subscriptions, etc.	69,520	21,187	87,150	96,045	37,350	(49,800)	-57.1%
Utilities	1,612	930	1,850	1,000	1,900	50	2.7%
Contractual Services	-	-	-	2,000	2,500	2,500	100.0%
Professional Development/Travel	8,942	8,512	25,000	22,000	31,500	6,500	26.0%
Office Supplies	5,825	9,233	8,800	8,800	9,400	600	6.8%
Operating Supplies	297	81	650	650	800	150	23.1%
Fuel & Mileage	-	-	1,000	1,000	1,000	-	0.0%
Machinery & Equipment (<\$25,000)	-	-	1,800	1,800	7,700	5,900	327.8%
Property & Liability Costs	1,184	2,347	2,465	2,563	2,691	226	9.2%
Total Operations	87,438	42,738	129,575	136,718	95,701	(33,874)	-26%
Capital	-	-	-	-	-	-	0%
Total Elected Officials	332,480	290,502	372,756	379,899	363,393	(9,363)	-2.5%

	Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
		Personnel								
-	81210	MAYOR & ALDERMEN	129,255	130,055	129,267	64,995	129,267	131,935	131,935	131,935
=	XOFF	TOTAL OFFICIALS FEES	129,255	130,055	129,267	64,995	129,267	131,935	131,935	131,935
=	81410	FICA (EMPLOYER'S SHARE)	8,077	8,099	9,889	4,020	9,889	10,093	10,093	10,093
=	81420	MEDICAL PREMIUMS	127,378	129,331	114,845	56,482	114,845	145,428	159,971	175,968
=	81425	VISION PREMIUMS		733	3,362	305	3,362	4,946	5,193	5,453
=	81430	GROUP INSURANCE PREMIUMS	4,970	4,690	8,090	2,224	8,090	6,028	6,329	6,646
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(27,078)	(27,586)	(24,752)	(14,183)	(24,752)	(33,217)	(36,539)	(40,193)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	81470	WORKERS COMPENSATION PREMIUMS	40	42	80	43	80	80	80	80
=	XBEN	TOTAL BENEFITS	115,787	117,709	113,914	51,291	113,914	135,757	147,527	160,447
=	XPER	TOTAL PERSONNEL	245,042	247,764	243,181	116,286	243,181	267,692	279,462	292,382
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	58	333	200	150	200	200	200	200
=	XTRC	TOTAL TRANSPORTATION CHARGES	58	333	200	150	200	200	200	200
	82210	PRINTING & COPYING SERVICES, OUTSOURCED		115	660		660	660	660	660
=	XOPSV	TOTAL OPERATING SERVICES		115	660		660	660	660	660
	82310	LEGAL NOTICES	19,988	18,246	25,000	8,171	20,000	25,000	25,000	25,000
!	82320	CITY ELECTIONS	47,862		50,000	62,745	62,745		65,000	
	82340	LEADERSHIP RETREATS			8,600		8,600	8,600	8,600	8,600
	82350	DUES FOR MEMBERSHIPS	1,070	230	1,200	460	1,200	1,400	1,450	1,500
!	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	600	2,414	2,000	297	2,000	2,000	2,000	2,000
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)								
	82390	PUBLICATIONS, NON-TRAINING		297	350	1,148	1,500	350	350	350
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	69,520	21,187	87,150	72,821	96,045	37,350	102,400	37,450
	82455	CELLULAR TELEPHONE SERVICE	1,612	930	1,850	212	1,000	1,900	1,900	2,000
=	XUTIL	TOTAL UTILITIES	1,612	930	1,850	212	1,000	1,900	1,900	2,000
+	82560	CONSULTANT SERVICES					2,000	2,500	3,550	3,550
	1	Strategic Plan Consultant								
	2	Various					2,000	2,500	3,550	3,550
	*	Amount missing from detail								
	82599	OTHER CONTRACTUAL SERVICES								
=	XCTS	TOTAL CONTRACTUAL SERVICES					2,000	2,500	3,550	3,550

	Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
+	82810	REGISTRATIONS	3,125	3,249	14,100		11,100	20,100	20,600	20,600
!	2	TML conferences (approx. 6 delegates)			2,600		2,600	2,600	2,600	2,600
	3	Franklin Tomorrow Site Visits			8,500		8,500	8,500	9,000	9,000
	4	Chamber visits (Williamson Inc)			3,000			9,000	9,000	9,000
	5	Various	3,125	3,249						
	*	Amount missing from detail								
+	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	2,215	1,670	2,000		2,000	2,000	2,000	2,000
	1	TML Conference			1,500		1,500	1,500	1,500	1,500
	2	various	2,215	1,670	500		500	500	500	500
	*	Amount missing from detail								
	82830	AIR TRAVEL	2,221	351	3,000	956	3,000	3,500	3,500	3,500
+	82840	LODGING	1,351	3,069	4,500		4,500	4,500	5,500	5,500
	1	TML Conference			2,500		2,500	2,500	2,500	2,500
	2	various	1,351	3,069	2,000		2,000	2,000	3,000	3,000
	*	Amount missing from detail								
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	30	173	1,100	3	1,100	1,100	1,100	1,250
	82890	OTHER TRAVEL EXPENSES			300		300	300	300	350
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	8,942	8,512	25,000	959	22,000	31,500	33,000	33,200
	83110	OFFICE SUPPLIES	1,866	85	750	137	750	800	800	800
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	7	61	750		750	800	800	800
	83130	EMPLOYEE BENEVOLENCE ITEMS	78	225	300		300	300	300	300
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	3,874	8,862	7,000	(86)	7,000	7,500	7,500	7,500
=	XOFS	TOTAL OFFICE SUPPLIES	5,825	9,233	8,800	51	8,800	9,400	9,400	9,400
	83210	TRAINING SUPPLIES				15				
+	83260	UNIFORMS PURCHASED	297	81	650		650	800	800	850
	1	City Logo Shirt for each Board member @\$40 pp	297	81	650		650	800	800	850
	*	Amount missing from detail								
=	XOPS	TOTAL OPERATING SUPPLIES	297	81	650	15	650	800	800	850
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)			1,000		1,000	1,000	1,000	1,000
=	XFUEL	TOTAL FUEL & MILEAGE			1,000		1,000	1,000	1,000	1,000
	83510	FURNITURE, FIXTURES (<\$25,000)			600		600	5,000	1,000	1,000
+	83540	COMPUTER HARDWARE (<\$25,000)			1,200		1,200	2,700	12,450	1,200
!	1	Misc			1,200		1,200	1,200	1,200	1,200
!	2	Replacement of Individual Microsoft Surface Tablets							11,250	
	3	Mayor's laptop adminlap25						1,500		
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)			1,800		1,800	7,700	13,450	2,200

