



City of Franklin, Tennessee
FY 2017 Operating Budget

Elected Officials

Dr. Ken Moore, Mayor

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	196,878	231,345	232,906	250,622	259,925	27,019	11.60%
Operations	100,618	40,643	105,586	117,010	68,436	-37,151	-35.19%
Capital	0	0	0	0	0	-	0.00%
Total	297,496	271,988	338,492	367,632	328,360	-10,132	-2.99%

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 2017 Outlook

The City held a municipal election on October 27, 2015 for the offices of Mayor and Aldermen at Large. The next municipal election will be in October of 2017, for offices of Ward Aldermen.



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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:

Elected Officials support all four themes of the Strategic Plan.

Key:	Strategic Plan: FranklinForward	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Number of Resolutions Passed	53	30	111	100	100
Number of Ordinances Passed	36	55	36	30	30
Meetings Held					
- Work Sessions			22	21	20
- Regular Meetings			12	12	12
- Special Meetings			10	10	10

Efficiency Measures

	2013	2014	2015	2016*	2017*
TBD					

Outcome (Effectiveness) Measures

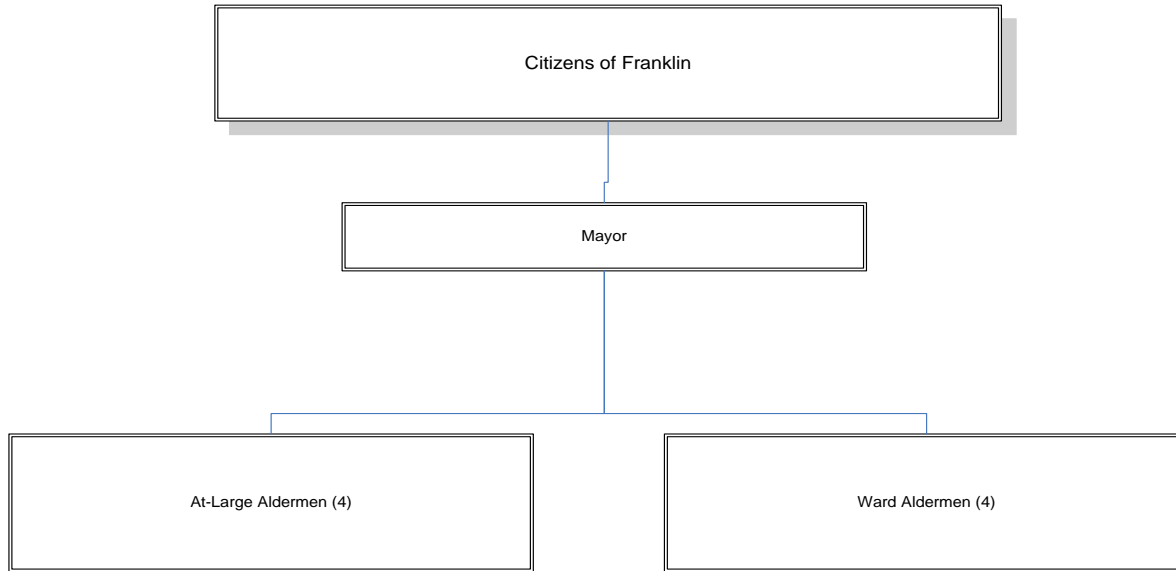
	2013	2014	2015	2016*	2017*
Percent of BOMA Meetings with Perfect attendance (9 of 9)	54%	71%	75%	80%	80%
Percent of BOMA Meetings with eight of nine members in attendance (8 of 9)	N/A	N/A	N/A	81%	85%

*2016 and 2017 data estimated.



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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 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
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



City of Franklin, Tennessee

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Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Officials Fees	104,087	129,160	129,267	129,267	129,267	-	0.0%
Employee Benefits	92,791	102,185	103,639	121,355	130,658	27,019	26.1%
Total Personnel	196,878	231,345	232,906	250,622	259,925	27,019	11.6%
Operations							
Transportation Services	-	18	200	200	200	-	0.0%
Operating Services	-	-	600	600	620	20	3.3%
Notices, Subscriptions, etc.	61,870	20,068	69,800	78,142	28,257	(41,543)	-59.5%
Utilities	1,503	1,354	1,628	1,628	1,709	81	5.0%
Contractual Services	6,019	-	5,000	5,000	5,000	-	0.0%
Professional Development/Travel	5,821	9,259	18,010	19,910	20,320	2,310	12.8%
Office Supplies	8,654	8,868	7,320	7,320	8,000	680	9.3%
Operating Supplies	-	-	500	500	550	50	10.0%
Fuel & Mileage	-	287	250	1,200	1,200	950	380.0%
Machinery & Equipment (<\$25,000)	16,349	-	1,520	1,520	1,540	20	1.3%
Property & Liability Costs	402	789	758	990	1,040	282	37.1%
Total Operations	100,618	40,643	105,586	117,010	68,436	(37,151)	-35.2%
Capital	-	-	-	-	-	-	0.0%
Total Elected Officials	297,496	271,988	338,492	367,632	328,360	(10,132)	0.0%

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/1/2016	E sid 2016	Base 2017	Forecast 2018	Forecast 2019
	Personnel								
= 81210	MAYOR & ALDERMEN	104,087	129,160	129,267	96,847	129,267	129,267	129,267	129,267
= XOFF	TOTAL OFFICIALS FEES	104,087	129,160	129,267	96,847	129,267	129,267	129,267	129,267
= 81410	FICA (EMPLOYER'S SHARE)	6,513	8,038	9,889	5,946	9,889	9,889	9,889	9,889
= 81420	MEDICAL PREMIUMS	102,617	115,964	112,875	65,295	130,590	146,849	161,534	177,687
= 81430	GROUP INSURANCE PREMIUMS	5,696	5,793	6,359	2,967	6,359	6,483	6,807	7,147
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(22,035)	(27,623)	(25,498)	(21,780)	(25,498)	(32,578)	(35,836)	(37,628)
= 81470	WORKERS COMPENSATION PREMIUMS		13	14	15	15	15	15	15
= XBN	TOTAL BENEFITS	92,791	102,185	103,640	52,443	121,355	130,658	142,409	157,110
= XPER	TOTAL PERSONNEL	196,878	231,345	232,907	149,290	250,622	259,925	271,676	286,377
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES		18	200	18	200	200	200	200
= XTRC	TOTAL TRANSPORTATION CHARGES		18	200	18	200	200	200	200
82210	PRINTING & COPYING SERVICES, OUTSOURCED			600		600	620	630	640
= XOPSV	TOTAL OPERATING SERVICES			600		600	620	630	640
82310	LEGAL NOTICES	17,247	17,120	17,850	21,895	24,850	18,207	25,000	25,000
82320	CITY ELECTIONS	39,173		42,000	43,342	43,342		46,000	
82340	LEADERSHIP RETREATS			8,000		8,000	8,000	8,200	8,400
82350	DUES FOR MEMBERSHIPS	700	2,275	1,000	350	1,000	1,000	1,000	1,000
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	4,605	673	700	663	700	800	900	1,000
82390	PUBLICATIONS, NON-TRAINING	145		250		250	250	275	300
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	61,870	20,068	69,800	66,250	78,142	28,257	81,375	35,700
82455	CELLULAR TELEPHONE SERVICE	1,503	1,354	1,628	1,016	1,628	1,709	1,750	1,775
= XUTIL	TOTAL UTILITIES	1,503	1,354	1,628	1,016	1,628	1,709	1,750	1,775
+ 82500	CONSULTANT SERVICES	2,925		5,000		5,000	5,000	5,000	5,000
82500	OTHER CONTRACTUAL SERVICES	3,094							
= XCS	TOTAL CONTRACTUAL SERVICES	6,019		5,000		5,000	5,000	5,000	5,000
+ 82870	REGISTRATIONS	1,325	7,817	11,600	300	13,500	13,600	14,100	14,100
+ 82880	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	1,252	672	1,310	74	1,310	1,320	1,340	1,350
82880	AIR TRAVEL	679	379	1,800		1,800	1,850	1,900	1,950
+ 82890	LODGING	2,565	380	2,200		2,200	2,250	2,300	2,400
82890	MEALS (OUTSIDE WILLIAMSON COUNTY)		11	1,000	30	1,000	1,100	1,000	1,000
82890	OTHER TRAVEL EXPENSES			100		100	200	225	250
= XPD	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	5,821	9,259	18,010	404	19,910	20,320	20,865	21,050
83110	OFFICE SUPPLIES	516	1,088	520	579	520	550	575	600
83120	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)		157	600	600	600	650	675	700

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@4/1/2016	E sid 2016	Base 2017	Forecast 2018	Forecast 2019
83130	EMPLOYEE BENEVOLENCE ITEMS			200		200	300	300	300
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	8,138	7,623	6,000	4,218	6,000	6,500	6,700	6,900
=	XOFS TOTAL OFFICE SUPPLIES	8,654	8,868	7,320	4,797	7,320	8,000	8,250	8,500
+ 83260	UNIFORMS PURCHASED			500		500	550	600	650
=	XOPS TOTAL OPERATING SUPPLIES			500		500	550	600	650
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)		287	250	1,039	1,200	1,200	1,200	1,200
=	XFUUEL TOTAL FUEL & MILEAGE		287	250	1,039	1,200	1,200	1,200	1,200
83510	FURNITURE, FIXTURES (<\$25,000)			520		520	540	560	580
+ 83540	COMPUTER HARDWARE (<\$25,000)	16,349		1,000		1,000	1,000	19,000	1,000
=	XMEU TOTAL MACHINERY & EQUIPMENT (<\$25,000)	16,349		1,520		1,520	1,540	19,560	1,580
85110	PROPERTY INSURANCE				37	37	39	41	43
85111	FRAUD INSURANCE								
85112	INLAND MARINE INSURANCE	14	30	34					
85113	AUTO PHYSICAL DAMAGE								
85115	LIABILITY INSURANCE	244	530	546	770	770	809	849	891
85116	E&O LIABILITY INSURANCE	144	229						
85119	UMBRELLA LIABILITY			178	183	183	192	202	212
=	XPLC TOTAL PROPERTY & LIABILITY COSTS	402	789	758	990	990	1,040	1,092	1,146
=	XQP TOTAL OPERATIONS	100,618	40,643	105,586	74,514	117,010	68,436	140,522	77,441
	Capital								
=	XTOT TOTAL EXPENDITURES	297,496	271,988	338,493	223,804	367,632	328,361	412,198	363,818