



HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee

FY 2017 Operating Budget

GOVERNANCE & MANAGEMENT

Governance & Management comprises the City's Elected Officials (the Board of Mayor and Aldermen) and its general Administration department that executes the policies and objectives of the Board.

City of Franklin Recognitions and Awards:

- #1 Best Town in Tennessee - 2015 (Niche Rankings)
- #10 Best Town to Retire in the United States - 2015 (USA Today/Bankrate)
- Best Places to Live (*CNN/Money Magazine*)
- Top 10 Community for Job Growth (*CNN/Money Magazine*)
- Top 10 List for Historic Preservation (Preservation Network)
- Second Most Business-Friendly City in the State (Beacon Center)
- Most Beautiful Town Finalist by Rand McNally/USA Today
- Greatest Southern Town (*Garden & Gun Magazine*)



Under this operating unit are:

- **Elected Officials**
- **Administration**
- **Human Resources**
- **Law**
- **Communications**
- **Project and Facilities Management**
- **Revenue Management**



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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	231,342	232,906	250,622	259,925	27,019	11.60%
Operations	100,618	43,908	105,586	112,010	63,436	-42,151	-39.92%
Capital	0	0	0	0	0	-	0.00%
Total	297,496	275,250	338,492	362,632	323,361	-15,131	-4.47%

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.



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:

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

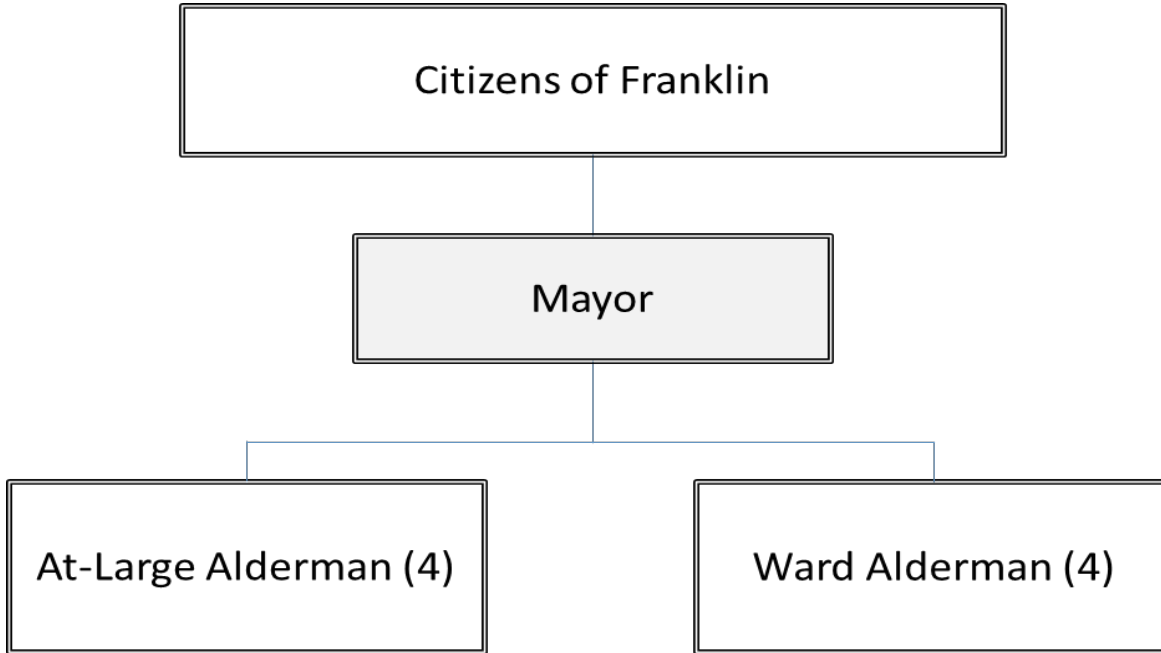
	2013	2014	2015	2016*	2017*
Percent of BOMA Meetings with Perfect attendance (9 of 9)	54%	71%	75%	80%	80%
Percent of BOMA Meetings with eight of nine members in attendance (8 of 9)	N/A	N/A	N/A	81%	85%

*2016 and 2017 data estimated.



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 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

FY 2017 Operating Budget

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	102,182	103,639	121,355	130,658	27,019	26.1%
Total Personnel	196,878	231,342	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	22,290	69,800	78,142	28,257	(41,543)	-59.5%
Utilities	1,503	1,630	1,628	1,628	1,709	81	5.0%
Contractual Services	6,019	-	5,000	-	-	(5,000)	-100.0%
Professional Development/Travel	5,821	9,308	18,010	19,910	20,320	2,310	12.8%
Office Supplies	8,654	9,586	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	43,908	105,586	112,010	63,436	(42,151)	-39.9%
Capital	-	-	-	-	-	-	0.0%
Total Elected Officials	297,496	275,250	338,492	362,632	323,361	(15,131)	-4.5%



City of Franklin, Tennessee

FY 2017 Operating Budget

Administration

Eric S. Stuckey, City Administrator

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	477,805	483,569	517,123	516,322	596,798	79,675	15.4%
Operations	-31,823	52	31,954	36,213	33,870	1,916	6.0%
Capital	0	0	0	0	0	-	0.0%
Total	445,982	483,621	549,077	552,535	630,668	81,591	14.9%

Departmental Summary

The Administration Office handles the general administration of the City and executes the policies and objectives of the Board of Mayor and Aldermen.

The Board of Mayor and Aldermen’s meeting agendas are currently available on the City’s website. Recently, the Board implemented the agenda software management program, Granicus. This web based program replaced the paper agenda packets and provides for a centralized electronic creation approach to compiling the agenda. Board members, staff, and citizens are now able to access agendas and supporting documents through the software’s online interaction application. Agendas remain on the City’s website after the meeting, and the video clip is linked to the respective item on the agenda. This continues us to meet our goal to eliminate paper agenda packets. This year again, we will produce only approximately 15 printed copies of the budget book and will also have it available for viewing on the City’s website.

The offices of the Mayor and Administration (along with Communications and Law) will be renovated in FY 2016 and begin to be utilized in FY 2017. We believe this will be an improvement for citizens and staff alike.

The Administration Department continues to codify the Municipal Code on the City’s website. It is updated on a constant basis thru MuniCode, our contracted codifier of the code. Besides the value of making this information available to citizens 24/7, it is current and also minimizes the use and cost of paper products.

In accordance with the City’s Records Retention Policy, the Administration Department continues to purge and destroy those files, records, and documents exceeding the recommended retention period. In the spring of each year the Administration Department hosts a “shred day” for all departments. We have now expanded the program to the fall of each year as well. In the fall of 2015, 225 boxes of expired records were destroyed. This continuing practice has eliminated a number of file cabinets, thereby saving the department valuable storage area space.

The Administration Department is in the process of moving historical records books (Board and Committee minutes, Ordinances and Resolutions) to fireproof cabinets at the Five Points building storage area. This will bring us into compliance with records storage practices as well as free up valuable office space in the Administration Department.



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Administration

Eric S. Stuckey, City Administrator

FY 2017 Outlook

The Administration Department will continue to process the Board's agendas using the Granicus software system, monitoring for efficiency and supporting users of the system.

The preservation of historical records will also continue. The City maintains historical record books dating back to the mid 1800's. Staff is researching a more secure, safekeeping retention method such as professional scanning and storage of these records.

A third Assistant City Administrator position for the organization is being proposed starting effective January 1, 2017. This position is essentially the reclassification of the former CIP Executive position and will oversee Public Works functions. A fuller reorganization will be brought forward later in FY 2017.

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: An Effective and Fiscally Sound City Government Providing High Quality Service



The citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community.

Franklin will develop a quality level of service expectation for its citizens.

Goal: To have 90% citizen satisfaction rated excellent/good for services as reported by community survey.

Baseline: Data to be collected in next community survey.

Theme: Quality Life Experiences



Preserving dynamic, diverse, engaged neighborhoods: Franklin will be a place that offers a high quality of life for all citizens who choose to live and work here.

Citizens will recognize and celebrate the unique sense of community and cultural diversity that is Franklin.

Goal: To have 90% or better of citizens who consider Franklin's quality of life to be excellent/good.

Baseline: 94% of citizens responding to community survey considered the overall quality of life to be excellent/good. (Source: 2012 Community Survey by ASI for Franklin Tomorrow)



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Performance Measures

Theme: Quality Life Experiences



Franklin will facilitate the development and maintenance of housing options that meet the needs of people desiring to live and work in our community.

Franklin will decrease the percentage of households who are cost burdened by their housing costs in Franklin

Goal: Franklin will seek to improve housing diversity as identified through the 2013 Housing Analysis.

Baseline: Complete Housing Analysis and establish goals based on data from the analysis.

Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.

Goal: To improve ranking as one of the 100 Best Places to live in the United States.

Baseline: Ranked of 52 (CNN Money Magazine, 2012).

Goal: To increase inventory of transit hubs, park-and-ride sites, and alternative services in Franklin.

Baseline: Inventory of current transit hubs, number of park-and-ride parking slots, and description of alternative transportation services available in Franklin. (TMA)

Goal: To achieve the American Association of Retirement Communities Seal of approval as one of the top places for retirees in the United States.

Baseline: City of Franklin has not yet received this recognition. (American Association of Retirement Communities)

Theme: Sustainable Growth & Economic Prosperity



Franklin will strategically manage its growth and the value of its assets.

Goal: To have 80% or better of citizens reporting satisfaction with the managed growth of the community.

Baseline: Citizen Perception reported through community survey.

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Number of Agenda Packets reviewed	33	30	44	40	40
Number of Sets of Minutes Produced	66	61	88	80	80
Number of documents scanned into OnBase:					
Resolutions					
Current	46	58	111	100	100
Proofing Prior Year Scans	1	0	0	0	0
Ordinances					
Current	37	31	36	30	30
Proofing Prior Year Scans	1	0	0	0	0



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Performance Measures

Sets of Minutes						
Current	65	58	55	60	60	
Proofing Prior Year Scans	1	0	0	0	0	

Efficiency Measures

	2013	2014	2015	2016*	2017*
Distribute Agenda Packets to Board of Mayor and Aldermen on Thursday prior to the meeting date.					
Percentage of time target met	85%	85%	90%	90%	90%

Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*	
Preserving dynamic, diverse, engaged neighborhoods: Franklin will be a place that offers a high quality of life for all citizens who choose to live and work here.						
Citizens will recognize and celebrate the unique sense of community and cultural diversity that is Franklin.						
Franklin Baseline: 90% or better of citizens who consider Franklin's quality of life to be excellent/good.						
	Overall quality of life to be excellent/good^	94%	94%	94%	TBD	TBD
	Target	90%	90%	90%	90%	90%
	Meets Target?	Yes	Yes	Yes	TBD	TBD
^Survey dated & needs to be updated						
Franklin will facilitate the development and maintenance of housing options that meet the needs of people desiring to live and work in our community.						
Franklin will decrease the percentage of households who are cost burdened by their housing costs in Franklin						
Franklin will seek to improve housing diversity as identified through the 2013 Housing Analysis.						
Baseline: Complete Housing Analysis and establish goals based on data from the analysis.						
	Target	TBD	TBD	TBD	TBD	TBD
	Meets Target?	TBD	TBD	TBD	TBD	TBD
Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.						
Improve ranking as one of the 100 Best Places to live in the United States.						
	Franklin Ranking	52	42	42	TBD	TBD
	Target (Baseline 60 in 2010, Money Magazine)	52	52	42	42	43
	Meets Target?	Yes	Yes	Yes	TBD	TBD
Improve ranking as one of the top business-friendly cities in Tennessee.						
	Franklin Ranking	2	3	2	TBD	TBD
	Target (Baseline from Beacon Center of Tennessee)	2	1	2	2	3
	Meets Target?	Yes	No	Yes	TBD	TBD



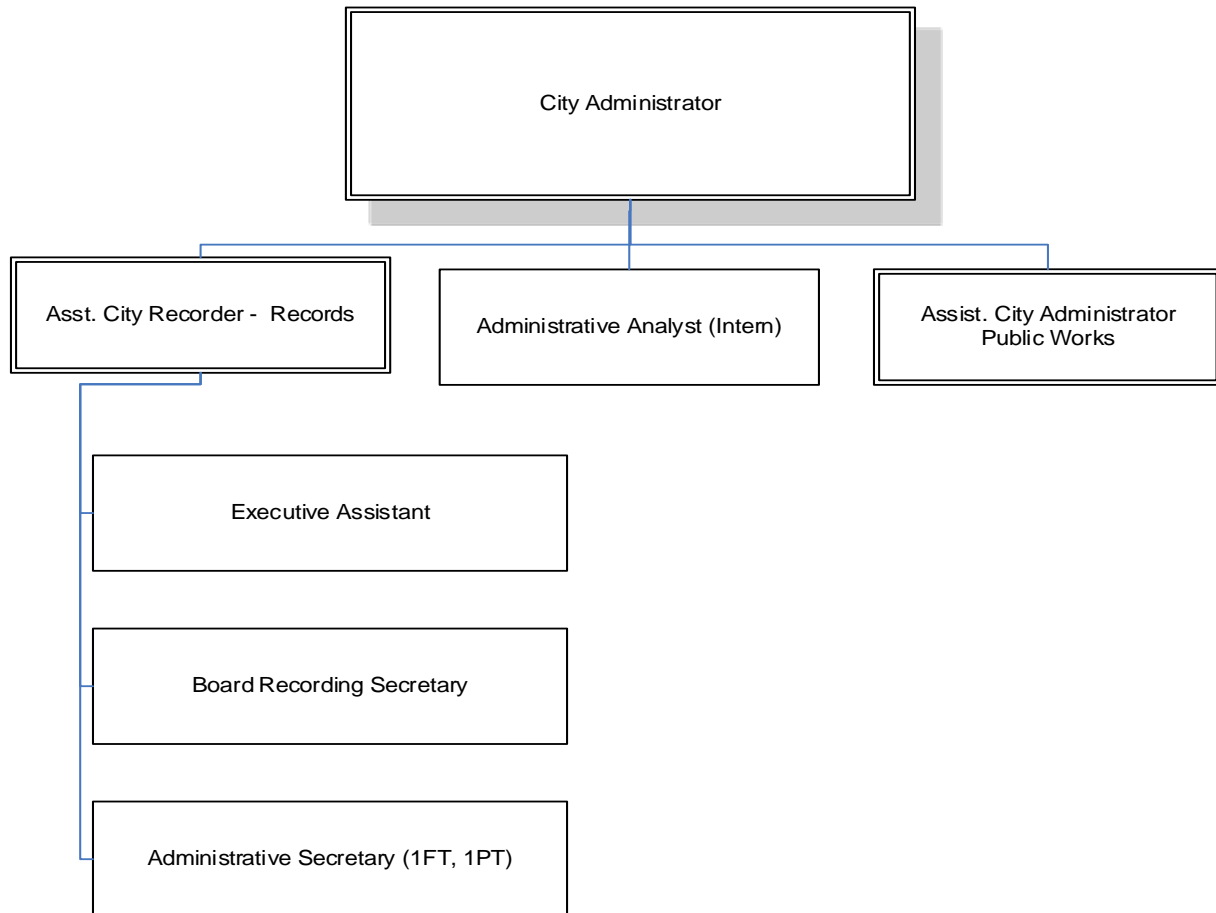
City of Franklin, Tennessee

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Performance Measures

	Achieve the American Association of Retirement Communities Seal of approval as one of the top places for retirees in the United States.					
	Franklin Designation	No	No	No	TBD	TBD
	Target (Baseline from: http://the-aarc.org)	Yes	Yes	Yes	Yes	Yes
	Meets Target?	No	No	No	TBD	TBD
	Franklin will strategically manage its growth and the value of its assets.					
	80% or better of citizens reporting satisfaction with the managed growth of the					
	Franklin Baseline: Citizen Perception reported through community survey; survey to be developed.					
	Target	80%	80%	80%	TBD	TBD
	Meets Target?	TBD	TBD	TBD	TBD	TBD

Organizational Chart



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



City of Franklin, Tennessee

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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 Administrator	Grade P	1	0	1	0	1	0	1	0	1	0
Asst City Admin / Public Works	Grade N	0	0	0	0	0	0	0	0	1	0
Asst City Recorder - Admin	Grade G	1	0	1	0	1	0	1	0	1	0
Executive Assistant	Grade E	1	0	1	0	1	0	1	0	1	0
Recording Secretary to BOMA	Grade C	1	0	1	0	1	0	1	0	1	0
Administrative Secretary	Grade B	1	1	1	1	1	1	1	1	1	1
Administrative Analyst(Intern)	---	0	0	1	0	1	0	1	0	0	1
TOTALS		5	1	6	1	6	1	6	1	6	2

*Note: Assistant City Administrator/Public Works only funded for six months.

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	358,549	371,478	388,179	386,047	437,687	49,508	12.8%
Employee Benefits	119,256	112,091	128,944	130,275	159,112	30,168	23.4%
Total Personnel	477,805	483,569	517,123	516,322	596,798	79,675	15.4%
Operations							
Transportation Services	1,008	760	887	887	940	53	6.0%
Operating Services	8,644	5,975	20,900	20,900	17,900	(3,000)	-14.4%
Notices, Subscriptions, etc.	10,841	12,172	7,190	6,610	7,270	80	1.1%
Utilities	11,112	11,807	11,032	11,507	11,985	953	8.6%
Contractual Services	18,380	-	11,275	11,275	11,410	135	1.2%
Repair & Maintenance Services	6,133	5,285	4,560	4,560	5,680	1,120	24.6%
Employee programs	16,201	9,190	32,000	32,000	24,800	(7,200)	-22.5%
Professional Development/Travel	6,054	9,281	18,720	18,745	17,940	(780)	-4.2%
Office Supplies	13,473	14,374	15,160	15,160	15,360	200	1.3%
Operating Supplies	940	675	2,725	2,725	2,770	45	1.7%
Fuel & Mileage	77	86	225	4,100	4,200	3,975	1766.7%
Machinery & Equipment (<\$25,000)	2,480	51,680	26,800	26,800	31,300	4,500	16.8%
Repair & Maintenance Supplies	110	1,949	1,175	1,175	1,200	25	2.1%
Property & Liability Costs	6,275	6,709	6,735	7,200	7,558	823	12.2%
Permits	-	-	4,850	4,850	4,900	50	1.0%
Other Business Expenses	-	45	-	-	-	-	0.0%
Debt Service	-	-	7,706	7,706	7,640	(66)	-0.9%
Interfund Reimbursements	(133,551)	(129,936)	(139,987)	(139,987)	(138,983)	1,004	-0.7%
Total Operations	(31,823)	52	31,954	36,213	33,870	1,916	6.0%
Capital	-	-	-	-	-	-	0.0%
Total Administration	445,982	483,621	549,077	552,535	630,668	81,591	14.9%



City of Franklin, Tennessee
FY 2017 Operating Budget

Human Resources

Shirley Harmon, Director

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	805,919	856,000	890,636	871,318	875,901	-14,735	-1.7%
Operations	92,029	265,520	434,116	396,230	459,838	25,722	5.9%
Capital	19,408	38,928	0	0	0	-	0.0%
Total	917,356	1,160,448	1,324,753	1,267,549	1,335,739	10,986	0.8%

Departmental Summary

The goal of the Human Resources Department is to administer a comprehensive human resources program for all City of Franklin employees.

Functions include

- (1) recruitment, testing, selection and orientation of new employees,
- (2) procurement and administration of the comprehensive fringe benefit package,
- (3) review, update and implementation of the Human Resources Policies and Procedures,
- (4) classification and compensation administration,
- (5) employee and supervisory training, and
- (6) procurement and administration of all lines of risk insurance.

Assistance is provided to department heads and supervisors to assure fairness and consistency among hiring and promotional practices, disciplinary and termination practices and for day-to-day policy

We are proud to list below the goals that substantially contribute to the economic sustainability of the City of Franklin:

- Taleo Applicant Tracking System continues to be utilized to aid in reducing the number of days required in the recruitment process and dramatically reduces the amount of paper previously used. The HR Staff primarily focuses on job advertisements in electronic format and less on paper based methods.
- The City has received \$232,226 in pharmacy rebates in the past 12 months which will directly reduce the total medical plan expenditures.
- As a result of subrogation by the Risk staff, the City has recovered \$275,295 in damages done to City of Franklin property. The Risk staff has processed a total of 77 claims. Currently, there are three (3) additional open claims, pending reimbursement.
- We have received our experience modification rate from NCCI for the FY 2014 insurance period and it is 0.70. The “mod” rate is a factor that is developed between the insured’s actual past experience and the expected or actual experience of the WC class code. When it is applied to our manual premium, it produces a premium that is more representative of our actual loss experience. Since we are below 1.0 (which is average) we will pay less premium for FY 2016.



City of Franklin, Tennessee

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Human Resources

Shirley Harmon, Director

Department Summary (Continued)

- The Workers' Compensation audit for FY 2014 revealed the City of Franklin will receive \$65,674 refunded from Travelers to the City which is a 13.7% savings of the actuary's recommended funding. This is due to better management of our Workers Compensation claims by the City's Risk Management team.
- The Human Resources Department believes that health and wellness is an important component of maintaining sustainable communities. This year, we offered flu shots, held the annual health and wellness fair, offered Boot Camp and Yoga classes, and offered physicals.
- We have implemented Kronos self-service. This software will eliminate entering data into numerous spreadsheets increasing efficiency and improving accuracy. The second phase of Kronos, which is the time keeping piece, is currently being implemented.
- During the 2015/2016 budget year, human resources staff worked to identify and purchase a computer software system that would replace the current evaluation system. Trakstar has been purchased and all employees will begin tracking performance in this new software beginning in 2016. All employee evaluations will be completed in Trakstar which is a totally paperless system. Trakstar will also enable supervisors and employees to record performance issues in real time allowing

Performance Measures

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

Theme: An Effective and Fiscally Sound City Government Providing High Quality Service



The City of Franklin will have a talented, diverse, and engaged workforce.

Franklin will seek to attract and retain high quality employees whose diversity fully reflects the community.

Goal: To attract talented workers, the City of Franklin's salaries will target to the 70th percentile of the equivalent job expectations as reflected in the marketplace.

Baseline: 2012 average salary is 92.1% of target market index.

Goal: To actively recruit and retain a workforce representative of the community.

Baseline: 2012 demographic employment profile for City of Franklin: 21% female (City population average is 52%); 6.6% minority (15.6% for city population). City data based on 2010 U.S. Census data. Minority includes all census group classifications which was 9,774 of 62,487 population.



City of Franklin, Tennessee

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Performance Measures

Franklin will develop a Continuous Improvement Program using quantitative and qualitative methods to improve the effectiveness, efficiency and safety of service delivery processes and systems.

Goal: To have a safe and healthy workplace.

Baseline: 69 Franklin employees had accidents in FY 2013.

Baseline: Number of lost work days by employees in FY2013 was 158.

Goal: To have effective training and development objectives within every employee's work plan.

Baseline: Number of credit hours reimbursed for employees in FY 2013 was 345.

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Organization-Wide					
Number of Budgeted Positions Full-Time	699	700	705	717	711
Number of Budgeted Positions Part-Time	69	67	66	61	61
Total FTEs (entire organization)	674.93	635	675	664	636
Number of exempt FTEs	80.74	100	110	112	112
Number of non-exempt FTEs	594.19	535	564	552	532
Employee Turnover for Full-Time Positions (Not Including Retirees)	7.50%	4.60%	6.75%	4%	5%
Tennessee Statewide Benchmarking Average	8.4%	7.2%	7.08	TBD	TBD
Number of Vacancies Advertised Externally **	57	75	80	43	86
Number of External Applications Processed	5,159	5,411	5,835	2,037	6,201
Average Number of Applications per Advertised External Vacancy	91	72	60	32	70
Average Number of Days to Fill a Position Advertised Externally	69	85	83	79	60
Tennessee Statewide Benchmarking Average	33.68	26.24	TBD	TBD	TBD
Number of new employees hired	46	112	138	53	131
Number of new hires that were from within ranks (promoted)	6	9	13	0	12
OSHA 300 log recordable injuries or illnesses	20	38	53	10	0
Workers' compensation claims	69	92	65	27	0
Human Resources Department Statistics					
Total number of FTEs	10.82	10.00	10.00	11.00	11.00
Human Resources Staff per 100 Employees	0.82	0.89	0.68	0.64	0.64
Applications processed Internal & External	5228	5671	6200	2037	6401
Requisitions approved Internal & External	79	80	97	52	116

**includes postings with multiple vacancies



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Efficiency Measures

	2013	2014	2015	2016*	2017*
Benefits to Salary Ratio (All Funds)	47.49%	69.96%	33.21%	TBD	TBD
Tennessee Statewide Benchmarking Average	38.58%	44.76%	46.02%	TBD	TBD
Benefits to Salary Ratio (General Fund)	46.52%	TBD	TBD	TBD	TBD
Tennessee Statewide Benchmarking Average	46.02%	TBD	TBD	TBD	TBD
Personnel Costs (All Funds) per FTE	\$ 61,650	\$ 88,766	\$ 68,796	TBD	TBD
Tennessee Statewide Benchmarking Average	\$ 64,433	\$ 66,252	\$ 64,784	TBD	TBD
Human Resources Cost per Human Resources FTE	\$ 106,067	\$ 112,857	\$ 102,936	\$ 118,776	TBD
Tennessee Statewide Benchmarking Average	\$ 100,640	\$ 120,601	TBD	TBD	TBD
Human Resources Cost per Total FTE (City -Wide)	\$ 1,540	\$ 1,955	TBD	TBD	TBD
Tennessee Statewide Benchmarking Average	\$ 857	\$ 886	TBD	TBD	TBD
Workers Compensation Cost per Claim	\$ 3,303	\$ 4,615	\$ 4,659	\$ 1,704	TBD
Tennessee Statewide Benchmarking Average	\$ 10,455	\$ 5,642	\$ 5,346	TBD	TBD
Annual Wellness Cost per FTE	\$ 28.71	\$ 35.00	\$ 35.00	TBD	TBD
Total benefits as a percent of total wages	44.2%	43.1%	44.0%	TBD	TBD
Retirement Contributions as a percent of total payroll	14.2%	TBD	10.0%	10.0%	10.0%
Benefits as a percentage of All Funds personnel costs	24.93%	41.16%	32.20%	TBD	TBD

Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*	
The City of Franklin will have a talented, diverse, and engaged workforce.						
Franklin will seek to attract and retain high quality employees whose diversity fully reflects the community.						
	City of Franklin's salaries will target to the 70th percentile of the equivalent job expectations as reflected in the marketplace.					
	Current Franklin	TBD	TBD	TBD	TBD	
	Target	70.0%	70.0%	70.0%	70.0%	
	Meets Target?	TBD	TBD	TBD	TBD	
Actively recruit and retain a workforce representative of the community.						
	% of Employees Female	21%	23%	22%	20%	23.0%
	% of Franklin Female	52.2%	52.2%	52.2%	52.2%	52.2%
	Meets Target?	No	No	No	No	No
	% of Employees Minority	7.1%	7.3%	7.5%	6.0%	8.0%
	% of Franklin Minority	15.6%	15.6%	15.6%	15.6%	15.6%
	Meets Target?	No	No	No	No	No
Franklin will develop a Continuous Improvement Program using quantitative and qualitative methods to improve the effectiveness, efficiency and safety of service delivery processes and systems.						
A safe and healthy workplace.						
	# of employees who had accidents	69	92	46	TBD	TBD



City of Franklin, Tennessee

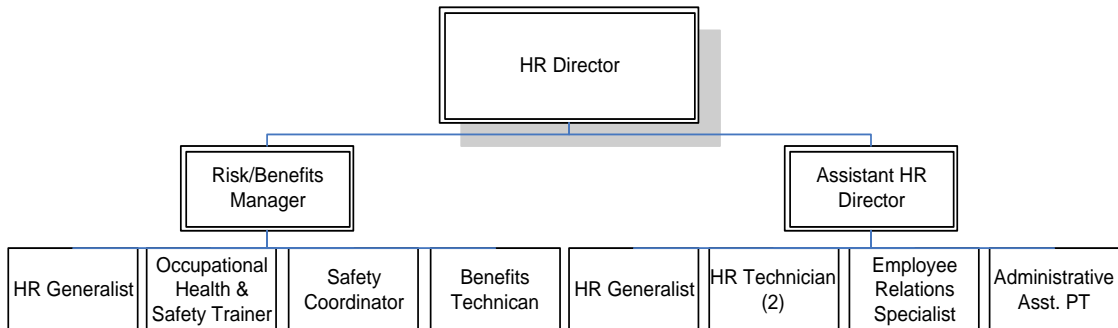
FY 2017 Operating Budget

Performance Measures

# Number of lost work days by employees	158	81	95	TBD	TBD
Meets Target?	TBD	TBD	TBD	TBD	TBD
# of credit hours reimbursed for employees	345	239	192	200	200

*2016 and 2017 estimated.

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
Human Resources Director	Grade L	1	0	1	0	1	0	1	0	1	0
Assistant HR Director/Benefits	Grade K	1	0	1	0	1	0	0	0	0	0
Assistant HR Director	Grade K	0	0	0	0	0	0	1	0	1	0
Risk Manager	Grade J	1	0	1	0	1	0	0	0	0	0
Risk/Benefits Manager	TBD	0	0	0	0	0	0	1	0	1	0
Employee Relations Mgr II	Grade J	0	0	1	0	1	0	0	0	0	0
Employee Relations Specialist	Grade G	0	0	0	0	0	0	1	0	1	0
Benefits Manager	---	1	0	0	0	0	0	0	0	0	0
Occupational Health & Safety Train	Grade G	1	0	1	0	1	0	1	0	1	0
Safety Coordinator	Grade G	0	0	1	0	1	0	1	0	1	0
Human Resources Generalist	Grade G	0	0	2	0	2	0	2	0	2	0
Benefits Technician	Grade D	0	0	1	0	1	0	1	0	1	0
Human Resources Technician	Grade D	2	0	2	0	2	0	2	0	2	0
Administrative Assistant	Grade D	0	1	0	1	0	1	0	1	0	1
TOTALS		7	1	11	1	11	1	11	1	11	1



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	626,334	668,147	703,465	684,853	673,364	(30,101)	-4.3%
Employee Benefits	179,585	187,853	187,171	186,465	202,537	15,366	8.2%
Total Personnel	805,919	856,000	890,636	871,318	875,901	(14,735)	-1.7%
Operations							
Transportation Services	8,258	7,414	8,100	3,600	7,100	(1,000)	-12.3%
Operating Services	1,989	5,194	4,000	2,259	4,000	-	0.0%
Notices, Subscriptions, etc.	6,465	7,522	10,100	14,750	16,300	6,200	61.4%
Utilities	6,221	6,230	6,705	7,205	7,111	406	6.1%
Contractual Services	81,283	125,013	166,500	180,460	186,500	20,000	12.0%
Repair & Maintenance Services	5,565	3,610	7,750	2,250	5,500	(2,250)	-29.0%
Employee programs	216,499	214,720	283,000	245,500	281,000	(2,000)	-0.7%
Professional Development/Travel	4,685	15,192	28,200	17,677	30,200	2,000	7.1%
Office Supplies	7,775	6,467	9,470	5,950	9,980	510	5.4%
Operating Supplies	2,187	1,490	4,875	4,000	4,295	(580)	-11.9%
Fuel & Mileage	1,545	1,456	2,700	1,000	2,000	(700)	-25.9%
Machinery & Equipment (<\$25,000)	26,337	6,664	8,000	16,478	23,250	15,250	190.6%
Repair & Maintenance Supplies	80	121	-	500	530	530	100.0%
Property & Liability Costs	4,254	6,896	6,558	6,953	7,301	743	11.3%
Other Business Expenses	4	-	510	-	530	20	3.9%
Debt Service and Lease Payments	193	175,486	212,000	212,000	208,176	(3,824)	-1.8%
Interfund Reimbursements	(281,311)	(317,955)	(324,351)	(324,351)	(333,935)	(9,584)	3.0%
Total Operations	92,029	265,520	434,116	396,230	459,838	25,722	5.9%
Machinery & Equipment (>\$25,000)	19,408	38,928	-	-	-	-	0.0%
Capital	19,408	38,928	-	-	-	-	0.0%
Total Human Resources	917,356	1,160,447	1,324,753	1,267,549	1,335,739	10,986	0.8%



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		\$	%
Personnel	324,491	347,789	363,617	368,983	441,910	78,293	21.5%
Operations	139,239	-5,296	60,919	61,086	51,150	-9,769	-16.0%
Capital	0	0	0	0	0	0	0.0%
Total	463,730	342,493	424,536	430,069	493,060	68,524	16.1%

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.

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

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	CY 2015 01/01/2015 - 12/21/2015	2017*
Number of Ordinances Drafted/Reviewed	21	29	28	35	all
Number of Resolutions Drafted/Reviewed	34	59	67	66	all
Number of Contracts Drafted/Reviewed	140	197	259	269	all
Legal Opinions Distributed (<i>Goal : Distribute 1 every month</i>)	9	9	12	11	12
Total Number of Litigation Cases Opened/Closed	97	154	120/104	125/114	as many as needed
Number of Other Tasks Created/Completed	802	607/540	665/666	995/974	as many as needed

Efficiency Measures

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

Outcome (Effectiveness) Measures

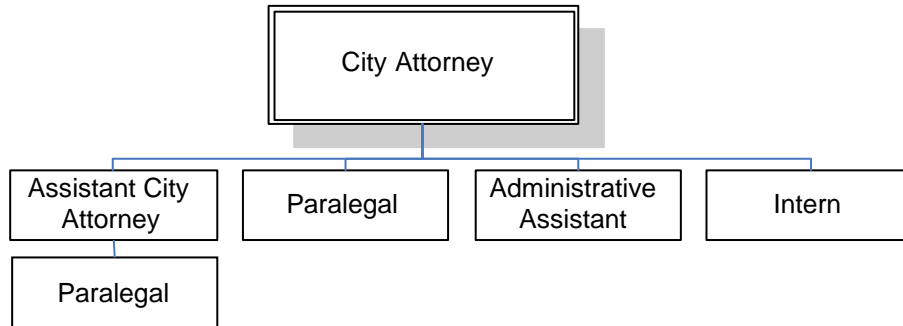
	2013	2014	2015	2016*	2017*
TBD	TBD	TBD	TBD	TBD	

*FY 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
TOTALS		3	1	4	1	4	0	4	1	5	1



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	241,250	263,592	274,808	278,376	319,649	44,841	16.3%
Officials Fees	-	-	-	56	56	56	100.0%
Employee Benefits	83,241	84,197	88,809	90,551	122,205	33,396	37.6%
Total Personnel	324,491	347,789	363,617	368,983	441,910	78,293	21.5%
Operations							
Transportation Services	813	906	1,400	1,400	1,430	30	2.1%
Operating Services	9,962	6,042	9,290	9,250	9,850	560	6.0%
Notices, Subscriptions, etc.	15,242	15,861	18,270	18,270	18,520	250	1.4%
Utilities	1,868	2,285	3,640	3,640	4,160	520	14.3%
Contractual Services	176,270	42,970	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	9,265	11,700	11,700	11,950	250	2.1%
Office Supplies	2,796	3,191	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	4,620	8,360	8,510	10,480	2,120	25.4%
Repair & Maintenance Supplies	10	-	150	150	150	-	0.0%
Property & Liability Costs	2,090	2,902	2,748	2,805	2,945	197	7.2%
Financial Fees	-	-	500	500	500	-	0.0%
Permits	1,237	1,882	5,710	5,710	5,775	65	1.1%
Interfund Services Reimbursements	(92,341)	(98,267)	(106,289)	(106,289)	(123,265)	(16,976)	16.0%
Total Operations	139,239	(5,296)	60,919	61,086	51,150	(9,769)	-16.0%
Capital	-	-	-	-	-	-	0.0%
Total Law Department	463,730	342,493	424,536	430,069	493,060	68,524	16.1%



City of Franklin, Tennessee

FY 2017 Operating Budget

Communications

Milissa Reiersen, Communications Manager

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	314,354	301,490	343,886	347,776	367,866	23,980	7.0%
Operations	2,879	11,710	16,144	21,241	107,927	91,783	568.5%
Capital	0	0	0	0	0	0	0.0%
Total	317,233	313,200	360,030	369,017	475,793	115,763	32.2%

Departmental Summary

The Communications Division was created within the City Administrator’s Office in December 2008 to develop internal and external communications and citizen participation initiatives. The Division also handles all media relations for the City and manages the City’s Government Access Channel, Franklin TV.

We have worked continuously to promote the City, disseminate information to citizens and maintain standards for professional excellence.



FY 2017 Outlook

The Communications division is working on transforming Franklin TV to a High Definition station to provide better quality video services with compatible equipment. Many of the equipment has not been updated in decades and is not compatible with some equipment that has been updated. This would also allow the city to stream in HD on YouTube and Roku and provide a higher quality signal to our current providers ATT and Comcast/Xfinity.



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: An Effective and Fiscally Sound City Government Providing High Quality Service



Franklin will have a dynamic social media presence to increase effective communication with the public.

Goal: To continue to increase the public's use of social media forms of communication with the City of Franklin.

Baseline: Current communication contacts with citizens through website hits-32,662; social media: Facebook followers- 7,462, Twitter followers - 4350, YouTube views - 38,664.

Theme: Quality Life Experiences



Franklin will promote a strong arts, cultural, and historical community to serve the citizens of Franklin as well as visitors to our community.

Goal: To increase participation by 10% annually at permitted arts and cultural events in Franklin.

Baseline: The total estimated attendance at City of Franklin events. Track annually the estimated number of attendees at BOMA permitted events.

Goal: Increase annually the number of events that satisfy all the criteria identified on the application for permit.

Baseline: To be established from those applicants that meet all criteria identified on the application for permit. (Special Events Committee applications).

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Average Page views to City website	31,014	149,882	160,000	175,000	190,000
Special Events Processed by City	50	55	55	55	55
Film Permits Processed by the City	20	25	22	22	22
Goal: Provide proactive and timely information					
Number of Press Releases (excluding Police & Fire)	30	43	40	40	40
Goal: Produce informative programming for Franklin TV					



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Local programming produced for Franklin TV (not including meetings)	47	43	45	45	45
Produced programming for YouTube (Social Media Program titled Franklin Insider)	57	23	45	45	45

Efficiency Measures

	2013	2014	2015	2016*	2017*
Social Media interaction/capita	Measure under development				
Social Media interaction/week	Measure under development				

Outcome (Effectiveness) Measures

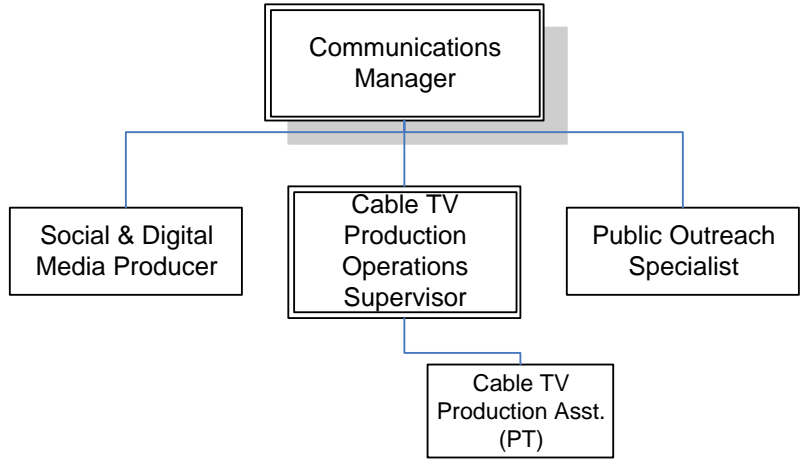
	2013	2014	2015	2016*	2017*
Increase the public's use of social media forms of communication with the City of Franklin by at least 10 percent.					
Average visits to City's website	13,718	149,882	160,000	175,000	190,000
Target	32,662	50,000	160,000	175,000	190,000
Meets Target?	No	Yes	Yes	Yes	Yes
Facebook (number of followers)	8,589	14,224	18,076	20,000	22,500
Target	7,462	9,450	15,646	17,211	18,932
Meets Target?	Yes	Yes	Yes	Yes	Yes
Twitter (number of followers)	6,081	10,300	11,330	12,500	13,750
Target	4,350	6,690	11,330	12,500	13,750
Meets Target?	Yes	Yes	Yes	Yes	Yes
YouTube (upload views)	102,200	198,377	217,225	240,000	265,000
Target	38,664	112,420	217,225	240,000	264,000
Meets Target?	Yes	Yes	Yes	Yes	Yes
Franklin will promote a strong arts, cultural, and historical community to serve the citizens of Franklin as well as visitors to our community.					
Increase participation by 10% annually at permitted arts and cultural events in Franklin.					
<i>Baseline: The total estimated attendance at City of Franklin events. Track annually the estimated number of attendees at BOMA permitted events.</i>	N/A	<i>Baseline to be established</i>			
Meets Target?	N/A	TBD	TBD	TBD	TBD
Increase annually the number of events that satisfy all the criteria identified on the application for permit.					
<i>Baseline: To be established from those applicants that meet all criteria identified on the application for permit. (Special Events Committee applications).</i>	N/A	<i>Baseline to be established</i>			
Meets Target?	N/A	TBD	TBD	TBD	TBD

*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 History

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
Communications Manager	Grade I	1	0	1	0	1	0	1	0	1	0
Cable TV Production Operations Supervisor	Grade G	1	0	1	0	1	0	1	0	1	0
Public Outreach Specialist	Grade G	1	0	1	0	1	0	1	0	1	0
Social & Digital Media Producer	Grade C	0	0	0	1	0	1	1	0	1	0
Video/Production Assistant	Grade B	0	1	0	1	0	1	0	1	0	1
Intern	---	0	3	0	2	0	2	0	0	0	0
TOTALS		3	4	3	4	3	4	4	1	4	1



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	242,906	237,892	263,312	271,108	281,369	18,057	6.9%
Employee Benefits	71,448	63,598	80,574	76,669	86,497	5,923	7.4%
Total Personnel	314,354	301,490	343,886	347,776	367,866	23,980	7.0%
Operations							
Transportation Services	187	462	620	600	640	20	3.2%
Operating Services	938	-	215	200	225	10	4.7%
Notices, Subscriptions, etc.	13,333	21,473	20,930	20,855	21,380	450	2.2%
Utilities	2,095	2,283	2,755	2,755	2,905	150	5.4%
Contractual Services	31,024	18,735	19,200	26,000	19,600	400	2.1%
Repair & Maintenance Services	1,484	388	2,300	2,400	2,330	30	1.3%
Employee programs	260	341	500	500	500	-	0.0%
Professional Development/Travel	2,017	4,336	10,210	8,800	10,365	155	1.5%
Office Supplies	1,557	2,696	3,100	3,100	3,150	50	1.6%
Operating Supplies	11,003	18,382	17,310	17,260	29,728	12,418	71.7%
Fuel & Mileage	201	151	360	300	365	5	1.4%
Machinery & Equipment (<\$25,000)	18,654	19,549	12,700	12,700	126,399	113,699	895.3%
Repair & Maintenance Supplies	84	33	100	100	300	200	200.0%
Operational Units	4,847	165	4,100	4,100	4,200	100	2.4%
Property & Liability Costs	4,427	4,757	4,734	4,561	4,788	54	1.1%
Other Business Expenses	-	46	-	-	-	-	0.0%
Interfund Service Reimbursements	(89,232)	(82,087)	(82,990)	(82,990)	(118,948)	(35,958)	43.3%
Total Operations	2,879	11,710	16,144	21,241	107,927	91,783	568.5%
Capital	-	-	-	-	-	-	0.0%
Total Communications Departmer	317,233	313,200	360,030	369,017	475,793	115,763	32.2%

Notes:

Personnel: The Communications office has increased its workload tremendously in the last year by writing, producing and shooting several in-house, award winning video programs. Our social media followers have increased immensely on all channels. This is largely in part to the addition of our digital media specialist and the digital storytelling we are providing for the City. We would like to bring this position on full time. We are reducing our budget in the intern area to help fund this and several departments have volunteered funds as well.

Operations: Since 2001, the City has not had any major equipment purchases for our television production and much of the equipment needs replacing and updating. We are in the process of purchasing robotic cameras for the boardroom to tape all the meetings with less staff and have budgeted an allowance for repairs and replacement fees if needed.



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee

FY 2017 Operating Budget

Project & Facilities Management

Brad Wilson, Director

Budget Summary

	2014 Actual	2015 Estimated	2016		2107 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	376,397	387,122	431,916	414,687	388,449	-43,467	-10.1%
Operations	353,573	706,476	664,037	431,836	529,685	-134,352	-20.2%
Capital	0	36,559	46,350	36,559	250,000	203,650	439.4%
Total	729,970	1,130,157	1,142,303	883,082	1,168,134	25,831	2.3%

Department Goals

Project and Facilities Management is responsible for the development, facilitation, design, planning, scheduling, and management of city facilities and projects. These projects cover a wide spectrum ranging from major new construction and large remodels to small projects designed to improve, repair, or enhance existing city facilities or systems. The group is also responsible for the maintenance of City Hall, Parking Garages, Police Headquarters and the new Public Works Facility and also assists other outlying groups such as Fire, Parks and Sanitation & Environmental Services.

FY 2017 Outlook

Department Goals

In the coming fiscal year, our goal remains to maintain a safe and healthy environment for City of Franklin staff and community. We also strive to share project information with contractors, consultants, and citizens. Security accessibility will be a priority in new construction and remodel projects of municipal buildings.

Projects

Continuing projects in fiscal year 2015-16 include the construction of fire halls, access control systems at city facilities, and miscellaneous maintenance and build outs at existing facilities. There is also continued of the possible development of the Household Hazardous Waste Facility at the Sanitation and Environmental Services Complex and design of a new City Hall.

Proposed projects within City Hall include the reconfiguration of areas within the departments of Finance, Planning and Sustainability and Human Resources departments, and miscellaneous minor remodels to accommodate intra-department functions.

Performance Measurement

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City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measurement

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: A Safe Clean and Livable City



A Safe Clean and Livable City

Franklin will be a model for environmental quality and a sustainable city.

Goal: Franklin will reduce government agency use of electricity by 20% by 2020.

Baseline: Current annual kilowatt consumption by Franklin municipal facilities and operations for 2012 was 17.9 million kWh for cost of \$2.78 million (Finance Department).

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Number of Buildings Maintained			Data being collected		
Gross Square Footage of Municipal Buildings (Gen. Fund)			Data being collected		
Number of Hours Served					
- Employees			Data being collected		
- Contractors			Data being collected		
Number of Requests taken			Data being collected		
Average Daytime Number of People in Buildings			Data being collected		
Utilities					
- Gas (therms)			Data being collected		
- Electricity (kW)			Data being collected		

Efficiency Measures

	2013	2014	2015	2016*	2017*
G.S.F./Average daily # of people			Data being collected		
People served/Custodian			Data being collected		
Average time to complete a routine request			Data being collected		



City of Franklin, Tennessee

FY 2017 Operating Budget

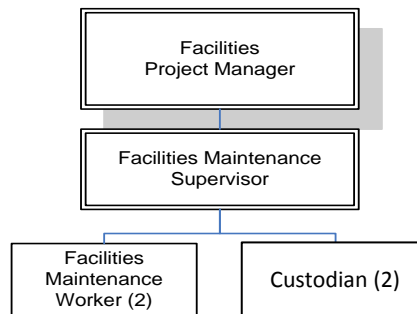
Performance Measurement

Outcome (Effectiveness) Measures

		2013	2014	2015	2016*	2017*
	Percentage of routine requests completed in 2-3 days	Data being collected				
	Reduce government agency use of electricity by 20% by 2020.					
	City of Franklin Electric Use (Annually)	TBD	TBD	TBD	TBD	TBD
	Target (In Kilowatt hours - Source: Finance Department)	17,452,500	17,005,000	16,557,500	16,143,563	15,729,625
	Meets Target?	TBD	TBD	TBD	TBD	TBD

* 2016 and 2017 data estimated.

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
Facilities Project Manager	Grade I	1	0	1	0	1	0	1	0	1	0
Facilities Maintenance Spvsr	Grade F	1	0	1	0	1	0	1	0	1	0
Facilities Maintenance Worker	Grade C	1	0	2	0	2	0	2	0	2	0
Custodian	Grade B	3	1	3	1	3	1	3	1	2	0
Totals		6	1	7	1	7	1	7	1	6	0



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	255,281	278,967	307,490	290,647	265,032	(42,458)	-13.8%
Employee Benefits	121,116	108,155	124,426	124,040	123,417	(1,009)	-0.8%
Total Personnel	376,397	387,122	431,916	414,687	388,449	(43,467)	-10.1%
Operations							
Transportation Services	155	50	250	200	252	2	0.8%
Operating Services	4,364	6,185	3,610	3,790	4,290	680	18.8%
Notices, Subscriptions, etc.	220	124	45	45	45	-	0.0%
Utilities	142,292	204,193	235,810	186,253	190,840	(44,970)	-19.1%
Contractual Services	24,250	45,918	74,653	72,385	79,843	5,190	7.0%
Repair & Maintenance Services	271,331	603,747	454,125	303,132	417,766	(36,359)	-8.0%
Office Supplies	2,027	2,252	1,750	525	1,000	(750)	-42.9%
Operating Supplies	2,067	4,699	2,400	1,950	2,600	200	8.3%
Fuel & Mileage	4,163	2,459	4,650	3,530	5,200	550	11.8%
Machinery & Equipment (<\$25,000)	9,418	8,783	11,600	750	43,100	31,500	271.6%
Repair & Maintenance Supplies	58,273	64,813	95,200	98,925	83,320	(11,880)	-12.5%
Operational Units	-	17,425	17,850	-	-	(17,850)	-100.0%
Property & Liability Costs	13,730	18,381	17,949	17,106	17,962	13	0.1%
Rentals	1,338	330	1,000	-	1,000	-	0.0%
Permits	693	935	450	550	750	300	66.7%
Financial Fees	109	-	-	-	-	-	0.0%
Other Business Expenses	202	-	-	-	-	-	0.0%
Interfund Reimbursements	(181,059)	(273,818)	(257,305)	(257,305)	(318,283)	(60,978)	23.7%
Total Operations	353,573	706,476	664,037	431,836	529,685	(134,352)	-20.2%
Improvements	-	-	-	-	250,000	250,000	#DIV/0!
Machinery & Equipment (>\$25,000)	-	36,559	46,350	36,559	-	(46,350)	0.0%
Capital	-	36,559	46,350	36,559	250,000	203,650	439.4%
Total Proj. & Fac. Management	729,970	1,130,157	1,142,303	883,082	1,168,134	25,831	2.3%



City of Franklin, Tennessee

FY 2017 Operating Budget

Revenue Management

Lawrence Sullivan, Assistant City Recorder

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	991,072	860,216	858,137	914,159	883,042	24,905	2.9%
Operations	-631,783	-649,838	-620,382	-635,294	-659,907	-39,525	6.4%
Capital	0	0	0	0	0	-	0.0%
Total	359,289	210,378	237,755	278,865	223,135	-14,620	-6.1%

Departmental Summary

The Revenue Management group performs the billing, collections and customer service for City of Franklin water/wastewater/storm water/sanitation & environmental services bills; business tax; alcohol taxes; state shared taxes; hotel/motel taxes; and, numerous permits.

FY 2017 Outlook

For 2017, we have the expectation to improve our customer billing and payment options by implementing an Electronic Billing, Payment and Presentment (EBPP) platform. We expect this to be revenue neutral where the costs of service are offset by savings in the reduction of mailing and fulfillment costs.

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.



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures



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

Theme: None Specific

Revenue Management provides general support of all four themes of FranklinForward.

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Bills					
Number of property tax bills issued	28,308	28,904	29,371	29,800	29,800
Number of water & sewer bills issued	278,299	282,617	290,684	327,318	330,000
New requests for Service (Total)					
Water (Monthly Average)	42.06	41.03	43.59	43.59	43.59
Sewer (Monthly Average)	43.94	44.63	47.32	47.32	47.32
Irrigation (Monthly Average)	202.96	156.61	189.76	189.76	189.76
Delinquent Notices	36,764	38,138	37,964	38,000	38,000
Water Shutoffs	1,598	1,432	812	900	900
Electronic					
Web Pay	16,379	18,594	21,434	20,536	20,536
ACH/RPPS	66,550	68,575	69,650	69,000	69,000
Bank Draft	61,130	63,739	65,846	64,500	64,500
Lock Box	89,628	86,516	86,819	89,434	89,434
Paper					
Drop Box (2nd Avenue) / Mail	20,949	22,399	16,686	16,686	16,686
In-Person Transactions	15,357	14,779	17,974	17,974	17,974
Total Transactions	269,993	274,602	278,409	278,130	278,130
% of total transactions electronic	86.6%	86.5%	87.6%	87.5%	87.5%
% of total transactions paper	7.8%	8.2%	6.0%	6.0%	6.0%
% of total transactions in-person	5.7%	5.4%	6.5%	6.5%	6.5%

Efficiency Measures

	2013	2014	2015	2016*	2017*
Cost of processing bills (mailing and printing)					
Maintain utility billing error rate at or below 5.3 errors per 10,000 billed items.	5.00	4.90	4.50	4.50	4.50



City of Franklin, Tennessee

FY 2017 Operating Budget

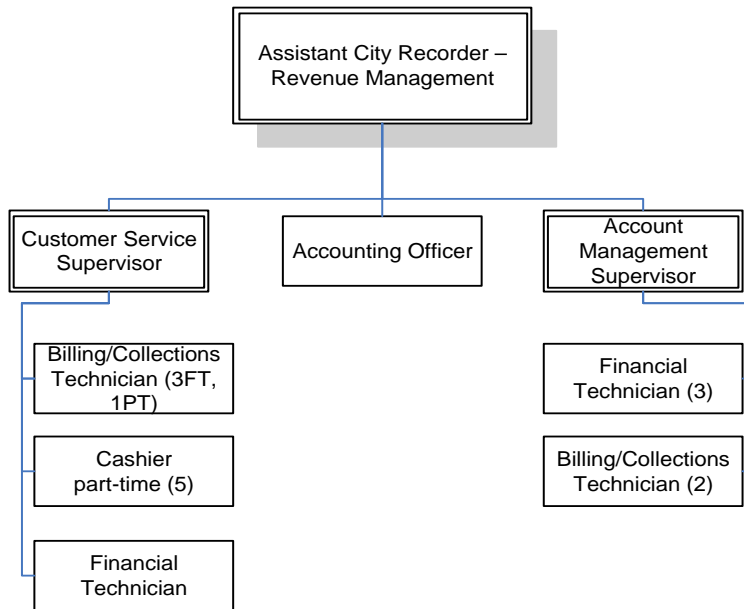
Performance Measures

Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*
Collection Rate(s)					
Property Tax Collections as a Percentage of Property Taxes Billed (first year)	98.5%	98.4%	98.6%	98.0%	98.0%
Tennessee Statewide Benchmarking Average	95.3%	95.9%	96.0%	TBD	TBD
Utility Collections as a Percentage of Utilities Billed (first year)	99.5%	94.3%	94.5%	97.0%	97.0%
Tennessee Statewide Benchmarking Average	98.5%	87.3%	95.6%	TBD	TBD
Increase Electronic Versus Manual Payments by 1% by Fiscal Year Ending	86.60%	86.50%	87.60%	88.60%	89.60%

* 2016 and 2017 data estimated.

Organizational Chart



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



City of Franklin, Tennessee

FY 2017 Operating Budget

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
Asst City Recorder - Rev. Mgmt	Grade G	1	0	1	0	1	0	1	0	1	0
Asst City Recorder - Billing / Collection	---	1	0	0	0	0	0	0	0	0	0
Account Mgmt Supervisor	Grade F	1	0	1	0	1	0	1	0	1	0
Customer Service Supervisor	Grade F	1	0	1	0	1	0	1	0	1	0
Accounting Officer	Grade E	1	0	1	0	1	0	1	0	1	0
Billing / Collection Supervisor	---	1	0	0	0	0	0	0	0	0	0
Financial Technician I	Grade D	3	0	4	0	4	0	4	0	4	0
Billing/Collections Technician	Grade C	6	0	6	1	5	1	5	1	5	1
Cashier Part-Time	Grade B	0	4	0	3	0	5	0	5	0	5
TOTALS		15	4	14	4	13	6	13	6	13	6

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	754,020	662,034	646,546	697,112	644,119	(2,427)	-0.4%
Employee Benefits	237,052	198,182	211,591	217,047	238,923	27,332	12.9%
Total Personnel	991,072	860,216	858,137	914,159	883,042	24,905	2.9%
Operations							
Transportation Services	8,557	8,399	11,150	11,173	11,750	600	5.4%
Operating Services	1,167	2,095	2,050	1,550	2,100	50	2.4%
Notices, Subscriptions, etc.	350	961	5,600	3,664	4,050	(1,550)	-27.7%
Utilities	2,631	2,188	2,750	2,750	2,880	130	4.7%
Contractual Services	2,446	2,328	5,700	5,700	5,900	200	3.5%
Repair & Maintenance Services	381	1,057	600	726	600	-	0.0%
Employee programs	-	-	2,050	2,050	2,150	100	4.9%
Professional Development/Travel	1,115	350	2,600	2,600	2,700	100	3.8%
Office Supplies	14,281	15,874	25,425	25,425	19,375	(6,050)	-23.8%
Operating Supplies	1,097	1,039	4,080	2,580	3,260	(820)	-20.1%
Machinery & Equipment (<\$25,000)	9,369	15,873	16,000	11,811	16,100	100	0.6%
Repair & Maintenance Supplies	339	55	-	255	-	-	0.0%
Property & Liability Costs	3,665	4,720	4,555	1,682	1,766	(2,789)	
Permits	125,570	142,778	54,300	54,300	36,000	(18,300)	-33.7%
Financial Fees	325,990	328,601	393,200	388,884	389,750	(3,450)	-0.9%
Interfund Reimbursements	(1,128,741)	(1,176,156)	(1,150,442)	(1,150,444)	(1,158,288)	(7,846)	0.7%
Total Operations	(631,783)	(649,838)	(620,382)	(635,294)	(659,907)	(39,525)	6.4%
Capital	-	-	-	-	-	-	0.0%
Total Revenue Management	359,289	210,378	237,755	278,865	223,135	(14,620)	-6.1%



HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee

FY 2017 Operating Budget

PUBLIC SAFETY



Public Safety comprises the Police and Fire departments.



Under this operating unit are:

- **Police**
- **Drug Fund**
- **Fire**



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee

FY 2017 Operating Budget

Police

Chief Deborah Y. Faulkner, EdD

Budget Summary - Overall

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	10,635,742	10,937,678	11,560,736	11,408,604	11,799,092	238,356	2.1%
Operations	3,214,039	2,722,915	2,972,238	2,796,179	3,194,475	222,237	7.5%
Capital	0	87,500	0	0	0	0	0.0%
Total	13,849,781	13,748,093	14,532,974	14,204,783	14,993,567	460,593	3.2%

Budget Summary - By Division

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Administration	N/A Breakout between Divisions begins FY 2016		3,616,388	3,767,540	4,228,101	611,713	16.9%
Operations			6,610,202	6,469,887	7,460,664	850,462	12.9%
CID			4,306,384	3,967,356	3,304,802	(1,001,582)	-23.3%
Total			14,532,974	14,204,783	14,993,567	460,593	3.2%

Mission

To provide professional police services, in partnership with the community, to ensure a safer Franklin and enhance the quality of life.



Departmental Summary

The Franklin Police Department is responsible for: protecting the public from crime; investigating and apprehending lawbreakers; enforcing City ordinances and traffic laws; providing traffic control at the street level and at City schools; and, providing crime prevention information to various groups throughout the community.

The department will continue its community based approach towards solving crime and quality of life issues. Not only does the department cover all special events in order to create a safe environment for our citizens to enjoy, but also maintains a high degree of efficiency with the day-to-day operation in responding to calls for service.

Objectives for 2017

- Maintain a low crime rate
- Continue to keep the case clearance rate above the national average
- Continue building community partnerships
- Maintain the budgeted staffing level
- Provide training that will move the department from good to great
- Continue to work with the Governor's Highway Safety Office on various traffic and DUI enforcement initiatives to reduce vehicular crashes



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: A Safe Clean and Livable City



Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

The Franklin Police Department will establish performance standards that help surpass current levels of low crime.

Goal: The violent crime rate in Franklin will remain no more than half of the national average and decrease by 3% annually.

Benchmarks: The National Violent Crime Rate for 2011 was 386 per 100,000 residents. The Violent Crime Rate in Franklin was 166 per 100,000 residents (FBI, Crime in America, Uniform Crime Report).

Goal: The property crime rate in Franklin will be 50% of the national rate and decrease by 3% annually.

Benchmarks: The Property Crime Rate Nationally was 2,908 per 100,000 residents. The Property Crime Rate in Franklin was 1,710 per 100,000 residents (FBI, Crime in America, Uniform Crime Report).

Goal: Franklin Police will establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes and decrease by 3% annually.

Benchmarks: The National Clearance Rate for Violent Crimes in 2011 was 47 percent. The Violent Crime Clearance in Franklin was 76 percent (FBI, Crime in America, Uniform Crime Report).

Benchmarks: Nationally, the Property Crime Clearance rate was 18.6 percent .The Property Crime Clearance rate in Franklin was 33 percent (FBI, Crime in America, Uniform Crime Report).

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Calls for service	77964	67709	65347	70500	70500
Number of Alarm Calls	3122	2543	2559	3000	3000
Number of Offenses	2559	2629	TBD	^	^
Number of Arrest	1915	1952	TBD	^	^
Group A Crimes per 100,000	3714	3816	TBD	^	^
TIBRS Type A crimes	2860	2618	2863	^	^



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

	TIBRS Type A crimes / 1,000 Population	43	39	43	^	^
	Tennessee Statewide Benchmarking Average	98	112	106	TBD	TBD
	TIBRS Type B crimes	2479	2275	1931	^	^
	Total traffic accidents	1897	2433	2507	^	^
	Public property accidents	1897	2282	2449	^	^
	Public property accidents / 1,000 population	28.6	34.4	36.9	^	^
	Tennessee Statewide Benchmarking Average	42.6	43.4	48.7	TBD	TBD
	Number of FTEs	145	143	143	143	143
	Number of budgeted, full-time, sworn officers	130	129	128	129	129
	Number of support personnel (excludes jail and dispatch)	12	12	26	12	12
	Number of volunteers	15	15	15	15	15
	Number of reserve officers	N/A	N/A	N/A	N/A	N/A
	Police FTE per 1,000 Population	2.186	2.16	2.16	2.04	2.04
	Tennessee Statewide Benchmarking Average	2.91	2.96	2.95	TBD	TBD
	Average training hours taken by individual sworn employees	142	60	58	90	90
	Number of Police Vehicles	158	167	155	155	155
	Reported peak service population	100,000-150,000	100,000-150,000	100,000-150,000	100,000-150,000	100,000-150,000

*FY 2015 Measures estimated

^ No data forecast. It is the policy of the Franklin Police Department not to forecast crime/accident data.

Efficiency Measures

		2013	2014	2015	2016*	2017*
	Total Per Capita Costs	\$ 234	\$ 234	\$ 234	\$ 208	\$ 203
	Tennessee Statewide Benchmarking Average	\$ 243	\$ 259	\$ 253	TBD	TBD
	Calls per Sworn Officer	600	525	511	547	547
	Tennessee Statewide Benchmarking Average	581	622	665	TBD	TBD
	Public Property accidents per FTE	13.08	15.96	17.13	^	^
	Tennessee Statewide Benchmarking Average	14.23	14.24	16.29	TBD	TBD
	Cost per Call for Service	\$ 199	\$ 229	\$ 238	\$ 196	\$ 196
	Tennessee Statewide Benchmarking Average	\$ 187	\$ 180	\$ 180	TBD	TBD

Outcome (Effectiveness) Measures

		2013	2014	2015	2016*	2017*
	Traffic Accidents with Injury as a Percentage of Total Traffic Accidents	18.19%	15.37%	13.36%	TBD	TBD
	Tennessee Statewide Benchmarking Average	15.16%	17.57%	15.76%	TBD	TBD
	Maintain violent crime rate in Franklin at least half of the national average and decrease by 3% annually. (# per 100,000 pop.)					
	Violent Crime Rate in Franklin	117	TBD	TBD	TBD	TBD
	Violent Crime Rate Nationally	368	TBD	TBD	TBD	TBD
	Franklin as a % of National	31.8%	TBD	TBD	TBD	TBD



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

	Target (50% of National) (Source: CJIS Reports, FBI)	44.0%	41.0%	38.0%	38.0%	38.0%
	Meets target?	Yes	TBD	TBD	TBD	TBD
	Maintain property crime rate in Franklin will be 50% of the national rate and decrease by 3% annually.					
	Property Crime Rate in Franklin	988	TBD	TBD	TBD	TBD
	<i>Property Crime Rate Nationally</i>	<i>2731</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Franklin as a % of National	36.2%	TBD	TBD	TBD	TBD
	Target	44.0%	41.0%	38.0%	38.0%	38.0%
	Meets target?	Yes	TBD	TBD	TBD	TBD
	Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes and decrease by 3% annually.					
	Violent Crime Clearance in Franklin	TBD	TBD	TBD	TBD	TBD
	<i>National Clearance Rate for Violent Crimes</i>	<i>48.1%</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Target (National x 1.5%)	64.2%	61.2%	58.2%	55.2%	52.2%
	Meets target?	TBD	TBD	TBD	TBD	TBD
	Franklin Property Crime Clearance Rate	TBD	TBD	TBD	TBD	TBD
	<i>National Property Crime Clearance Rate</i>	<i>19.7%</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Target (National x 1.5%)	22.5%	19.5%	16.5%	13.5%	10.5%
Meets target?	TBD	TBD	TBD	TBD	TBD	
	Overall Clearance Rate	49.39	49.75	TBD	TBD	TBD

*FY 2016 & 2017 Measures estimated

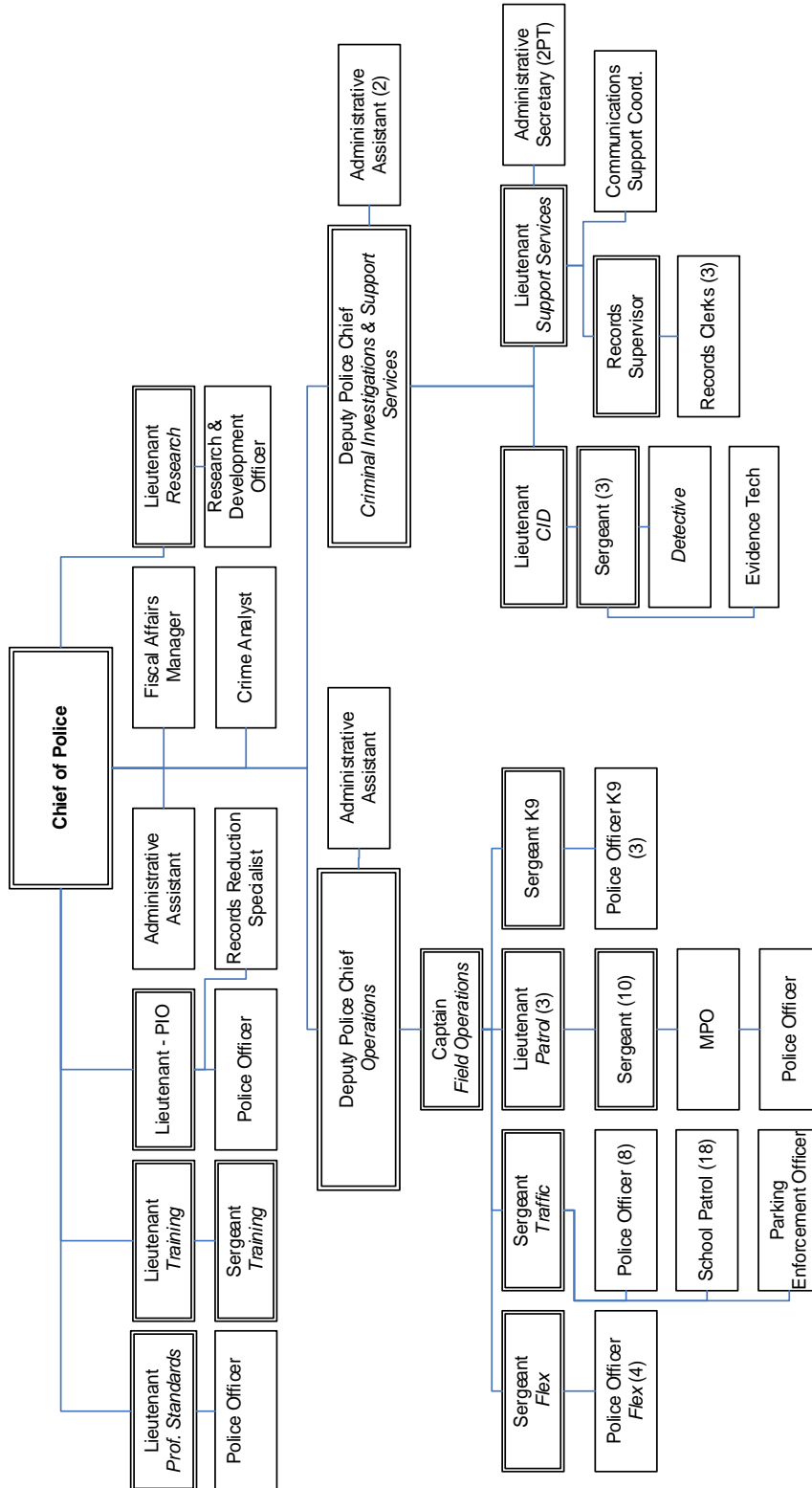
^ No data forecast. It is the policy of the Franklin Police Department not to forecast crime/accident data.



City of Franklin, Tennessee

FY 2017 Operating Budget

Organizational Chart





City of Franklin, Tennessee

FY 2017 Operating Budget

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
Sworn Officers											
Police Chief	Grade M	1	0	1	0	1	0	1	0	1	0
Police Deputy Chief	Grade K	3	0	3	0	2	0	2	0	2	0
Field Operations Captain	Grade J	0	0	0	0	0	0	1	0	1	0
Police Lieutenants	Grade I	7	0	9	0	9	0	10	0	10	0
Police Sergeant	Grade G	21	0	20	0	20	0	18	0	18	0
Detective/Master Patrol	Grade F	16	0	15	0	27	0	27	0	27	0
Police Officers	Grade E	81	0	80	0	68	0	68	0	68	0
Police Officer (R&D)	Grade E	1	0	1	0	1	0	1	0	1	0
Admin & Communications											
Fiscal Affairs Manager	Grade H	0	0	0	0	1	0	1	0	1	0
Asst. Comm. Super.*	Grade E	1	0	1	0	1	0	1	0	0	0
Records Supervisor	Grade E	1	0	1	0	1	0	1	0	1	0
Sr. Communications Officer*	Grade E	3	0	3	0	3	0	3	0	0	0
Admin. Asst.	Grade D	4	0	4	0	4	0	4	0	4	0
Comm. Center Support Coord.	Grade D	1	0	1	0	1	0	1	0	1	0
Evidence Technician	Grade D	1	0	1	0	1	0	1	0	1	0
Communications Officer*	Grade D	12	0	12	0	12	0	12	0	0	0
Administrative Secretary	Grade B	0	2	0	2	0	2	0	2	0	2
Records Clerk	Grade B	3	0	3	0	3	0	3	0	3	0
Parking Enforcement officer	Grade B	1	0	1	0	1	0	1	0	1	0
School Patrol (Part-time)	Grade A	0	18	0	18	0	11	0	11	0	11
Crime Analyst	TBD	0	0	0	0	0	0	0	0	1	0
Records Reduction Specialist	TBD	0	0	0	0	0	0	1	0	1	0
Total Authorized Staffing		157	20	156	20	156	13	157	13	142	13

Positions by Division

Administration	N/A Breakout between Divisions begins FY 2015	8	0	9	0	15	0
Patrol		88	11	88	11	97	11
CID		60	2	60	2	30	2
Total Authorized Staffing		156	13	157	13	142	13

*Effective FY 2017, all but one Communications employee is now assigned to Williamson County EMA. City provides for salary costs of 14 employees, but nothing else.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget - Overall

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	7,395,385	8,039,193	8,474,232	8,402,844	8,424,857	(49,375)	-0.6%
Officials Fees	3,200	3,200	3,200	3,200	3,200	-	0.0%
Employee Benefits	3,237,157	2,895,285	3,083,304	3,002,560	3,371,035	287,731	9.3%
Total Personnel	10,635,742	10,937,678	11,560,736	11,408,604	11,799,092	238,356	2.1%
Operations							
Transportation Services	8,345	9,347	7,273	15,044	13,882	6,609	90.9%
Operating Services	74,948	92,058	44,120	74,526	44,593	473	1.1%
Notices, Subscriptions, etc.	33,700	41,182	30,780	43,035	31,242	462	1.5%
Utilities	425,211	454,737	440,983	473,445	484,071	43,088	9.8%
Contractual Services	6,214	300	-	29,351	-	-	0.0%
Repair & Maintenance Services	301,644	255,128	195,646	241,790	198,580	2,934	1.5%
Employee programs	154,170	98,803	134,642	119,465	136,662	2,020	1.5%
Professional Development/Travel	6,722	2,632	653	380	-	(653)	-100.0%
Office Supplies	40,254	29,748	22,899	28,850	23,243	344	1.5%
Operating Supplies	343,306	178,381	244,746	231,225	288,749	44,003	18.0%
Fuel & Mileage	366,385	274,572	310,000	230,000	217,000	(93,000)	-30.0%
Machinery & Equipment (<\$25,000)	206,269	131,607	513,530	516,429	521,430	7,900	1.5%
Repair & Maintenance Supplies	9,732	10,536	18,220	8,568	18,494	274	1.5%
Operational Units	105,221	86,458	72,438	53,413	73,525	1,087	1.5%
Property & Liability Costs	441,194	504,395	470,414	412,652	493,935	23,521	5.0%
Rentals	4,295	4,430	5,253	3,965	5,253	-	0.0%
Permits	230	-	-	-	-	-	0.0%
Other Business Expenses	7,401	3,398	2,550	15	2,588	38	1.5%
Debt Service and Lease Payments	678,800	545,203	458,091	314,026	641,228	183,137	40.0%
Total Operations	3,214,039	2,722,915	2,972,238	2,796,179	3,194,475	222,237	7.5%
Capital	-	87,500	-	-	-	-	0.0%
Total Police Department	13,849,781	13,748,093	14,532,974	14,204,783	14,993,567	460,593	3.2%

Notes & Objectives

The Police budget is divided into three divisions. Detail for the Administration, Operations and CID Divisions are on the following pages.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget - Administration Division

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages			601,374	783,597	883,341	281,967	46.9%
Officials Fees	N/A Breakout between Divisions begins FY 2016		3,200	3,200	3,200	-	0.0%
Employee Benefits			314,989	390,464	410,596	95,607	30.4%
Total Personnel	-	-	919,563	1,177,261	1,297,137	377,574	41.1%
Operations							
Transportation Services			1,051	14,450	13,882	12,831	1220.8%
Operating Services			31,520	73,744	37,093	5,573	17.7%
Notices, Subscriptions, etc.			30,780	36,580	31,242	462	1.5%
Utilities			440,983	473,400	484,071	43,088	9.8%
Contractual Services			-	19,763	-	-	0.0%
Repair & Maintenance Services			195,646	241,700	198,580	2,934	1.5%
Employee programs			11,456	26,200	24,071	12,615	110.1%
Professional Development/Travel	N/A Breakout between Divisions begins FY 2016 -		653	380	-	(653)	-100.0%
Office Supplies	Detail provided on Overall Summary page for department		22,899	28,000	23,243	344	1.5%
Operating Supplies			171,539	181,225	216,399	44,860	26.2%
Fuel & Mileage			310,000	230,000	217,000	(93,000)	-30.0%
Machinery & Equipment (<\$25,000)			513,530	515,945	513,530	-	0.0%
Repair & Maintenance Supplies			18,220	8,000	18,494	274	1.5%
Operational Units			12,240	10,793	10,353	(1,887)	-15.4%
Property & Liability Costs			470,414	412,093	493,935	23,521	5.0%
Rentals			5,253	3,965	5,253	-	0.0%
Permits			-	-	-	-	0.0%
Other Business Expenses			2,550	15	2,588	38	1.5%
Debt Service and Lease Payments			458,091	314,026	641,228	183,137	40.0%
Total Operations	-	-	2,696,825	2,590,279	2,930,962	234,137	8.7%
Capital	-	-	-	-	-	-	0.0%
Total Administration Division	-	-	3,616,388	3,767,540	4,228,101	611,713	16.9%

Notes & Objectives

Beginning in FY 2016, the Police Department was divided into three divisions. Detail for the Administration is on the following pages. Most operating costs have remained in the Administrative division, but personnel and certain departmental functions such as training, uniforms, and some operational units have been broken out to their respective divisions to provide a clearer picture of the departmental structure from a budgeting standpoint.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget - CID Division

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages			3,092,361	3,056,808	2,411,549	(680,812)	-22.0%
Officials Fees	N/A Breakout between Divisions begins FY 2016		-	-	-	-	0.0%
Employee Benefits			1,102,776	856,454	834,659	(268,117)	-24.3%
Total Personnel	-	-	4,195,137	3,913,262	3,246,208	(948,929)	-22.6%
Operations							
Transportation Services			6,222	569	-	(6,222)	-100.0%
Operating Services			12,600	145	7,500	(5,100)	-40.5%
Notices, Subscriptions, etc.			-	2,000	-	-	0.0%
Utilities			-	45	-	-	0.0%
Contractual Services			-	9,588	-	-	0.0%
Repair & Maintenance Services			-	-	-	-	0.0%
Employee programs			49,232	25,000	34,942	(14,290)	-29.0%
Professional Development/Travel	N/A Breakout between Divisions begins FY 2016 -		-	-	-	-	0.0%
Office Supplies	Detail provided on Overall Summary page for		-	-	-	-	0.0%
Operating Supplies	department		30,545	4,000	4,350	(26,195)	-85.8%
Fuel & Mileage			-	-	-	-	0.0%
Machinery & Equipment (<\$25,000)			-	-	-	-	0.0%
Repair & Maintenance Supplies			-	568	-	-	0.0%
Operational Units			12,648	11,620	11,802	(846)	-6.7%
Property & Liability Costs			-	559	-	-	0.0%
Rentals			-	-	-	-	0.0%
Permits			-	-	-	-	0.0%
Other Business Expenses			-	-	-	-	0.0%
Debt Service and Lease Payments			-	-	-	-	0.0%
Total Operations	-	-	111,247	54,094	58,594	(52,653)	-47.3%
Capital	-	-	-	-	-	-	0.0%
Total CID Division	-	-	4,306,384	3,967,356	3,304,802	(1,001,582)	-23.3%

Notes & Objectives

Detail for the Criminal Investigations Division is included on the following pages. A few small changes from last year's budget--the first to be broken out into three divisions--have been made to reflect operational needs.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget - Patrol Division

	Actual 2014	Estd 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages			4,780,497	4,562,439	5,129,967	349,470	7.3%
Officials Fees	N/A Breakout between Divisions begins FY 2016		-	-	-	-	0.0%
Employee Benefits			1,665,539	1,755,642	2,125,778	460,239	27.6%
Total Personnel	-	-	6,446,036	6,318,081	7,255,745	809,709	12.6%
Operations							
Transportation Services			-	25	-	-	0.0%
Operating Services			-	637	-	-	0.0%
Notices, Subscriptions, etc.			-	4,455	-	-	0.0%
Utilities			-	-	-	-	0.0%
Contractual Services			-	-	-	-	0.0%
Repair & Maintenance Services			-	90	-	-	0.0%
Employee programs			73,954	68,265	77,649	3,695	5.0%
Professional Development/Travel	N/A Breakout between Divisions begins FY 2016 -		-	-	-	-	0.0%
Office Supplies	Detail provided on Overall Summary page for department		-	850	-	-	0.0%
Operating Supplies			42,662	46,000	68,000	25,338	59.4%
Fuel & Mileage			-	-	-	-	0.0%
Machinery & Equipment (<\$25,000)			-	484	7,900	7,900	0.0%
Repair & Maintenance Supplies			-	-	-	-	0.0%
Operational Units			47,550	31,000	51,370	3,820	8.0%
Property & Liability Costs			-	-	-	-	0.0%
Rentals			-	-	-	-	0.0%
Permits			-	-	-	-	0.0%
Other Business Expenses			-	-	-	-	0.0%
Debt Service and Lease Payments			-	-	-	-	0.0%
Total Operations	-	-	164,166	151,806	204,919	40,753	24.8%
Capital	-	-	-	-	-	-	0.0%
Total Patrol Division	-	-	6,610,202	6,469,887	7,460,664	850,462	12.9%

Notes & Objectives

Detail for the Patrol Division is included on the following pages. A few small changes from last year's budget--the first to be broken out into three divisions--have been made to reflect operational needs.



City of Franklin, Tennessee

FY 2017 Operating Budget

Drug Fund

Chief Deborah Y. Faulkner, EdD

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Fund Balance	121,781	165,436	295,296	295,296	489,890	194,594	65.90%
Revenues	171,821	214,483	173,161	271,507	124,010	-49,151	-28.38%
Expenditures	128,166	84,623	127,000	76,913	72,500	-54,500	-42.91%
Ending Balance	165,436	295,296	341,457	489,890	541,400	199,943	58.56%

Fund Summary

The Drug Fund is really a special revenue account established under Tennessee Code Annotated (T.C.A.) 39-17-420. (A special revenue account exists outside the city's or county's General Fund, and funds in the special revenue account do not revert to the General Fund at the end of the fiscal year).

Revenues come from one-half of the fines from drug offenses, any cash that is forfeited to the city or county as well as the proceeds from the sale of any forfeited property (usually vehicles) and donations.

Legitimate expenditures for the fund include: local drug treatment programs, drug education programs, drug enforcement expenditures (both general drug enforcement and cash transactions relating to undercover operations), general drug enforcement expenditures include all drug enforcement expenditures that are not directly related to undercover operations, (including automobiles for drug investigators, maintenance and operational expenditures for a drug officer's automobile, including gasoline, telephone charges, including cellular telephone charges, office supplies and office equipment for drug enforcement officers, drug identification kits for drug investigators and patrol, drug enforcement training, and drug dogs and their maintenance, including food and veterinary service), and confidential expenditures (i.e. payments made to an informant for information, payments made to an independent undercover agent, and money spent to actually purchase drugs as part of an undercover operation).

Source: Cross, J. Ralph and Barton, Rex. *Drug Fund Manual*. Municipal Technical Advisory Service, University of Tennessee. Knoxville, TN. May 2003.



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

Organizational Chart

There is no organization chart associated with the Drug Fund. It is supervised by personnel in the Police Department.

Staffing by Position

There are no staff formally associated with the Drug Fund. It is supervised by personnel in the Police Department.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Beginning Fund Balance	121,781	165,436	295,296	295,296	489,890	194,594	65.9%
Revenues							
DRUG FINES RECEIVED	82,013	42,740	93,070	114,882	95,397	2,327	2.5%
DRUG CONTRBUTIONS TO FPD		16,050		30,124	21,061	21,061	100.0%
CONFISCATED GOODS (FEDERAL)	68,264	95,226	47,321	110,593	-	(47,321)	-100.0%
CONFISCATED GOODS (STATE)	17,087	15,211	31,770	10,495	-	(31,770)	-100.0%
INTEREST INCOME	1,127	937	1,000	1,217	1,000	-	0.0%
SALE OF SURPLUS ASSETS	3,330	44,319	-	4,196	6,552	6,552	0.0%
Total Available Funds	171,821	214,483	173,161	271,507	124,010	(49,151)	-28.4%
Expenses (Operations)							
TRANSPORTATION CHARGES	4,670	2,564	2,000	-	-	(2,000)	-100.0%
NOTICES, SUBSCRIPTIONS, PUBLICITY	16,616	9,571	12,000	-	-	(12,000)	-100.0%
REPAIR & MAINTENANCE SERVICES	-	1,512	-	-	-	-	0.0%
EMPLOYEE PROGRAMS	26,706	10,295	25,000	-	-	(25,000)	-100.0%
OPERATING SUPPLIES	119	-	-	-	-	-	0.0%
MACHINERY & EQUIPMENT (<\$25,000)	13,042	-	-	18,846	-	-	0.0%
OPERATIONAL UNITS	40,802	38,855	48,000	57,600	72,500	24,500	51.0%
PERMITS	-	-	-	-	-	-	0.0%
OTHER BUSINESS EXPENSES	26,211	21,826	40,000	467	-	(40,000)	-100.0%
Capital	-	-	-	-	-	-	0.0%
Total Expenditures	128,166	84,623	127,000	76,913	72,500	(54,500)	-42.9%
Ending Fund Balance	165,436	295,296	341,457	489,890	541,400	199,943	58.6%

Notes & Objectives

The Franklin Police Department has recently been notified that the Federal Asset Forfeiture Program administered by the US Department of Justice will be suspended indefinitely due to budget cuts. Funds from this program have comprised roughly one third of all Drug Fund revenue over the past three years (about \$62,000 per year). As a result, the projected expenses have been updated to reflect the loss of that revenue.



Fund:

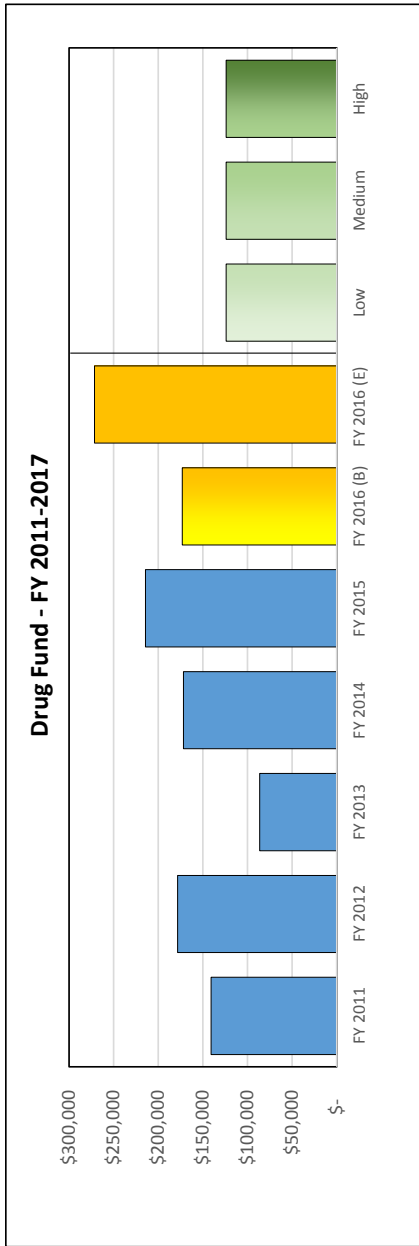
Drug Fund

Percent of All Revenues

0.1%

Drug Fund: The Drug Fund is a special revenue account established under Tennessee Code Annotated (T.C.A.) 39-17-420. (A special revenue account exists outside the city's or county's General Fund, and funds in the special revenue account do not revert to the General Fund at the end of the fiscal year).

Revenues come from one-half of the fines from drug offenses, any cash that is forfeited to the city or county as well as the proceeds from the sale of any forfeited property (usually vehicles) and donations.



	Actual			Budget			Estimated			Forecasts (FY 2017)			Averages	
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (B)	FY 2016 (E)	Low	Medium	High	3-yr Average	5-Yr Average	10-Yr Average	
DRUG FINES RECEIVED	58,324	50,708	55,078	82,013	42,740	93,070	114,882	95,397	95,397	95,397	3-yr Average	5-Yr Average	10-Yr Average	
DRUG CONTRIBUTIONS PAID TO POLICE DEPT	72,998	121,312	23,459	68,264	16,050	-	30,124	21,061	21,061	21,061	\$ 157,554	\$ 158,408	\$ 522,133	
CONFISCATED GOODS (FEDERAL)	6,179	1,372	3,224	17,087	95,226	47,321	110,593	-	-	-	3.3%	1,000	6,552	
CONFISCATED GOODS (STATE)	3,475	5,009	1,840	1,127	15,211	31,770	10,495	-	-	-	1,000	1,000	1,000	
INTEREST INCOME	-	-	2,757	3,330	937	1,000	1,217	1,000	1,000	1,000	6,552	6,552	6,552	
SALE OF SURPLUS ASSETS	-	-	-	-	44,319	-	4,196	-	-	-	-	-	-	
Totals	\$ 140,976	\$ 178,401	\$ 86,358	\$ 171,821	\$ 214,483	\$ 173,161	\$ 271,507	\$ 124,010	\$ 124,010	\$ 124,010	\$ 124,010	\$ 124,010	\$ 124,010	

Source: City of Franklin, Comprehensive Annual Financial Reports - 1990-2015 & Estimates from Finance & Revenue Management Departments.



City of Franklin, Tennessee

FY 2017 Operating Budget

Fire

Rocky Garzarek, Fire Chief

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	11,644,069	11,959,130	12,763,917	12,797,935	12,947,081	183,164	1.4%
Operations	1,603,841	1,808,110	2,464,603	2,340,879	2,461,667	-2,936	-0.1%
Capital	0	0	0	0	0	-	100.0%
Total	13,247,910	13,767,240	15,228,520	15,138,814	15,408,748	180,228	1.2%

Departmental Summary

We continue to thank the Board of Mayor and Aldermen and the City leadership for its support of the fire department in our endeavor to serve our community.



We saw another busy year in 2015, experiencing a three percent increase in call volume over 2014. We responded to 6,914 incidents. Although our response time still exceeds five minutes, we only experienced a three second increase over 2014. While six of our fire stations maintained a relatively unchanged response time, temporary Station 7 saw an average response time reduction of one minute 10 seconds, even though its incident responses increased from 59 to 139 (135%).

The fire department experienced five major achievements during the current fiscal year. In October 2015, the City of Franklin was awarded the top rating for fire protection services, earning a Class 1 Public Protection Classification from the Insurance Services Office (ISO). This makes Franklin one of only 132 cities out of 48,754 rated in the U.S. that have been awarded this classification, according to the ISO website.

Every member of our department participated in Foundation Development meetings where we created foundational principles that would govern our organization for years to come. During this process we defined our Vision of "Service through Excellence", established our Core Values consisting of "Professionalism, Integrity and Compassion", and every member signed documents expressing their commitment to our newly created "Communications Behavior Agreement" which details how we will communicate with and behave toward others.

In May 2016, the department will open the doors to its eighth fire station, including the addition of 12 new firefighters and a 75' aerial ladder truck. While the entire community will benefit from these additions, the Westhaven community, where the station is located, will directly benefit from a continued reduction in response times, which on average exceeded seven minutes without the station.

Our final two achievements involve the programming and implementation of a new Computer Aided Dispatch software and the installation of a robust automatic vehicle location system for each suppression response vehicle. These additions provide our emergency 911 call takers with automatic recommendations for the dispatch of the most appropriate resources. The recommendations are generated based on the location and type of emergency, capabilities of the apparatus and personnel,



City of Franklin, Tennessee

FY 2017 Operating Budget

Fire

Rocky Garzarek, Fire Chief

Departmental Summary (con't)

A project to provide sewer service to the Goose Creek area is underway and forecasted to be completed in the next calendar year. Funds are requested in the facilities tax account to begin some preliminary design work for site accommodations and also to procure a fire engine.

The fire department is not successful solely because of its physical resources. We recognize that our people must be able to maintain their present skills and continue to learn new ones in the face of our ever-changing threats. Due to the increasing size of our department, we recognize the need to seek alternative avenues to deliver training to personnel. Additional computer-based training software will assist us in accomplishing this goal, while maximizing the opportunities for personnel and apparatus to remain available for emergency responses within their assigned response areas. Our proposal continues to offer incentives for paramedic-level training initiatives, increased opportunities for advanced technical rescue training, and specialty training for responding to active shooter incidents.

The department has always and will continue to be prudent in the management of our budget resources. With a budget exceeding \$15 million, we believe there is great benefit in creating a fiscal manager for budget and procurement oversight, and that this position has the potential to pay for itself.

Departmental Goals

Maintain a new Insurance Services Office Public Protection Class rating of 1 for the entire City.

Provide training and professional development for personnel to meet growing demands of the City of Franklin and the Franklin Fire Department.

Through equipment acquisition and continual advanced training, the Franklin Fire Department will increase the department's capability to perform a variety of specialized rescue services to enhance protection and serve those who live in and visit our community.



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. 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: A Safe Clean and Livable City



Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

Goal: The Franklin Fire Department will provide a response time among the top quartile of Tennessee Benchmark cities (TMBP).

Baseline: Average Total Response Time in 2012 was 5.49 minutes (Source: Computer Aided Dispatch Data) - (This metric captures total response time from the receipt of the call by dispatch until the first fire unit arrives on the scene for the designated period.)

Goal: The Franklin Fire Department will reduce property fire loss per \$1 million of appraised value. Baseline: Fire Loss per \$1 million of Appraised Value was \$87.26 in 2012. - (This measures fire loss in dollars per \$1 million of appraised value of real and personal property in the covered district. The appraised value reflects tax records, which have exempt properties shown with \$0 value.)

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

Workload (Output) Measures

	2013	2014	2015	2016***	2017***
Calls for service	6179	6530	6790	6994	7344
- Medical	4237	4339	4652	4748	4985
- Fire	149	151	148	140	147
- Structure Fire	64	34	53	52	55
- Overpressure	7	20	14	18	19
- Hazardous Conditions	134	186	146	160	168
- Service Call	394	505	527	566	594
- Good Intention Call	428	381	428	444	466
- False Alarm	749	908	873	914	960
- Severe Weather/Natural Disaster	10	5	1	2	2
- Other	7	1	1	2	2
Total Calls for Service / 1,000 Population	92	98	102	100	105
Tennessee Statewide Benchmarking Average	96	105	109	TBD	TBD
Structure fires / 1,000 Population	0.97	0.51	0.80	0.74	0.78



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

	Tennessee Statewide Benchmarking Average	1.49	1.44	1.57	TBD	TBD
	Fire inspections	1058	693	N/a	1000	TBD
	Fire code violations (notices)	1406	86	N/a	TBD	TBD
	Number of budgeted certified positions	160	161	173	171	171
	ISO rating	2	2	2	1	1
	Number of fire stations	6	6	7	7	8
	Total fire apparatus	16	16	16	16	17

Efficiency Measures

		2013	2014	2015	2016***	2017***
	Total Fire Costs per Capita	\$ 218.30	\$ 223.44	\$ 231.64	\$ 216.27	\$ 220.12
	Tennessee Statewide Benchmarking Average	\$ 170.79	\$ 176.60	\$ 180.24	TBD	TBD
	Budgeted Certified Positions / 1,000 population	2.41	2.43	2.61	2.44	2.44
	Tennessee Statewide Benchmarking Average	2.03	2.00	1.98	TBD	TBD
	Cost per Call for Service	\$ 2,367	\$ 2,281	\$ 2,264	\$ 2,165	\$ 2,098
	Tennessee Statewide Benchmarking Average	\$ 2,182	\$ 2,053	\$ 2,177	TBD	TBD

Outcome (Effectiveness) Measures

		2013	2014	2015	2016***	2017***
	Provide a response time among the top quartile of Tennessee Benchmark cities (TMBP).					
	Average Franklin total response time (dispatch and department)*	5.53	6.04	7.3	6.15	6.3
	Tennessee Statewide Benchmarking Average	5.62	5.72	5.31	TBD	TBD
	Percent met total target response time (6 min, 35 sec)					
	Meets Target?	Yes	Yes	No	TBD	TBD
	Franklin Response among top quartile of TMBP cities?					
	Meets Target?	No	No	No	TBD	TBD
	Reduce property fire loss per \$1 million of appraised value.					
	Fire Loss per \$1 million of Appraised Value	\$ 43.97	\$ 63.39	TBD	TBD	TBD
	Meets Target?	Yes	No	TBD	TBD	TBD
	Confine the fire to the room of origin for 90% of all interior structure fire incidents	90%	91%	93%	91%	91%
	Deliver in-house continuing education credit training to all personnel that enables each to meet their medical recertification requirements.	100%	100%	100%	100%	100%
	Deliver adequate in-house fire suppression training to all personnel that enables each to meet the Tennessee Commission on Firefighting's 40-hour In-service Training Program	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended
	Property value dollars saved	\$12,706,250	\$17,518,825	\$131,029,883	TBD	TBD
	Percent of fire code violations cleared in 90 days	N/A	N/A	TBD	TBD	TBD

*This metric captures total response time from the receipt of the call by dispatch until the first fire unit arrives on the scene for the designated period.

**This measures fire loss in dollars per \$1 million of appraised value of real and personal property in the covered district. The appraised value reflects tax records, which have exempt properties shown with \$0 value.

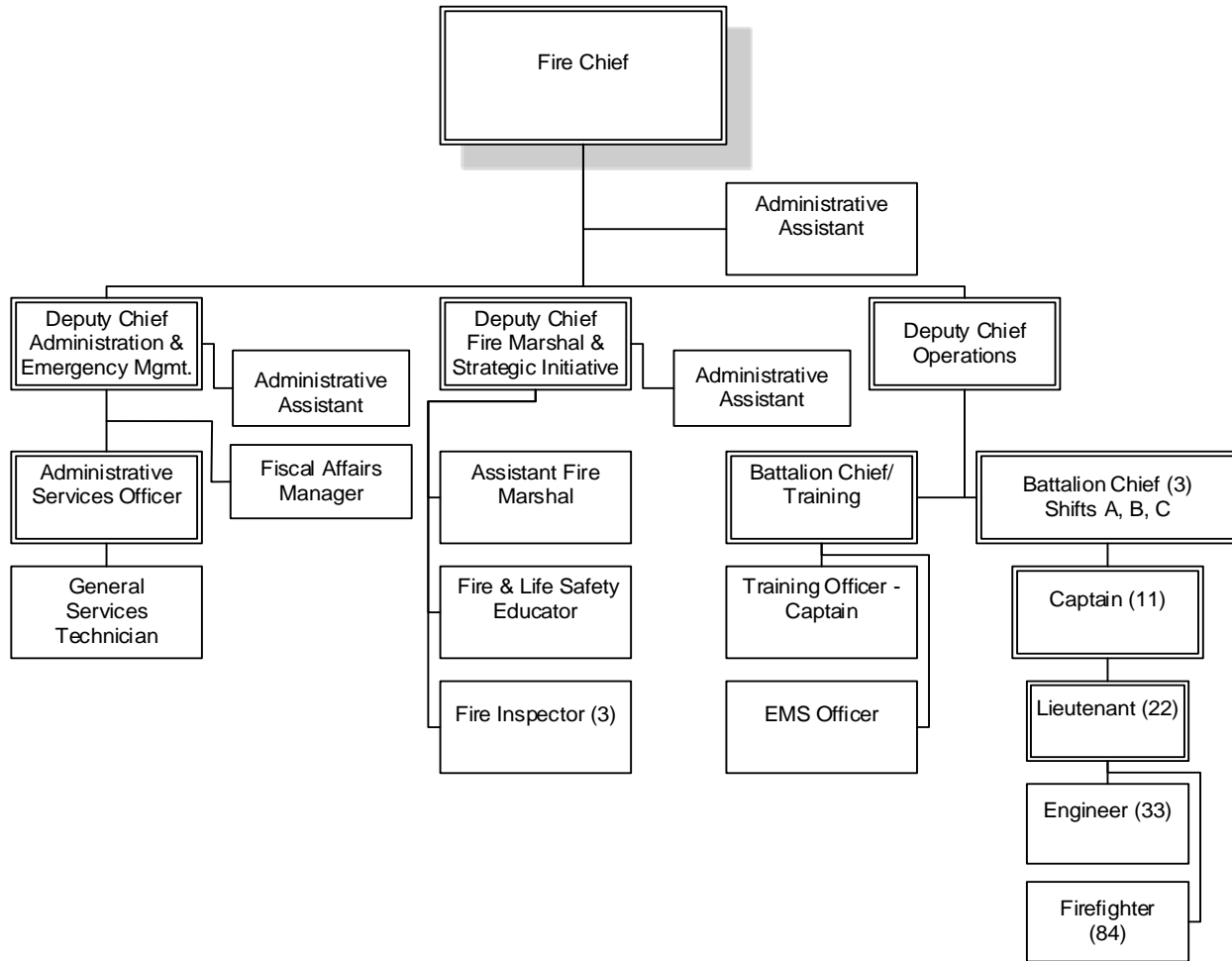
*** 2016 and 2017 measures estimated.



City of Franklin, Tennessee

FY 2017 Operating Budget

Organizational Chart



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



City of Franklin, Tennessee

FY 2017 Operating Budget

Staffing by Position

Staffing will be updated through the process.

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
Fire Chief	Grade L	1	0	1	0	1	0	1	0	1	0
Fire Deputy Chief - Administration	Grade K	1	0	1	0	1	0	1	0	1	0
Fire Deputy Chief - Operations	Grade K	1	0	1	0	1	0	1	0	1	0
Fire Deputy Chief - Fire Marshal	Grade K	1	0	1	0	1	0	1	0	1	0
Battalion Chief	Grade J	3	0	3	0	3	0	3	0	3	0
Battalion Chief - Training	Grade J	1	0	1	0	1	0	1	0	1	0
EMS Officer	Grade I	1	0	1	0	1	0	1	0	1	0
Fire Captain	Grade I	14	0	14	0	14	0	14	0	11	0
Training Officer (Captain)	Grade I	1	0	1	0	1	0	1	0	1	0
Administrative Services Officer	Grade I	1	0	1	0	1	0	1	0	1	0
Assistant Fire Marshal	Grade H	1	0	1	0	1	0	1	0	1	0
Fiscal Affairs Manager	Grade H	0	0	0	0	0	0	0	0	1	0
Fire & Life Safety Educator	Grade G	1	0	1	0	1	0	1	0	1	0
Fire Lieutenant	Grade G	16	0	16	0	16	0	16	0	22	0
Fire Inspector	Grade G	2	0	3	0	3	0	3	0	3	0
Fire Engineer	Grade F	30	0	30	0	30	0	30	0	33	0
Firefighter	Grade E	81	0	81	0	91	0	91	0	84	0
Administrative Assistant	Grade D	2	1	3	0	3	0	3	0	3	0
General Services Technician	Grade D	1	0	1	0	1	0	1	0	1	0
Intern	--	0	0	0	0	0	0	0	0	0	0
Accreditation Manager	--		0	0	0	0	0	0	0	0	0
Totals		159	1	161	0	171	0	171	0	171	0



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	8,134,197	8,663,478	9,179,204	9,201,142	8,908,972	(270,232)	-2.9%
Employee Benefits	3,509,872	3,295,652	3,584,713	3,596,793	4,038,109	453,396	12.6%
Total Personnel	11,644,069	11,959,130	12,763,917	12,797,935	12,947,081	183,164	1.4%
Operations							
Transportation Services	848	1,317	3,050	2,750	2,850	(200)	-6.6%
Operating Services	102,552	105,092	143,353	124,600	161,717	18,364	12.8%
Notices, Subscriptions, etc.	27,130	28,347	36,405	37,135	32,879	(3,526)	-9.7%
Utilities	241,156	249,078	271,382	255,200	258,620	(12,762)	-4.7%
Contractual Services	30,452	34,276	41,050	35,120	62,350	21,300	51.9%
Repair & Maintenance Services	385,049	333,061	440,895	359,005	417,000	(23,895)	-5.4%
Employee programs	32,672	38,268	86,740	87,500	90,156	3,416	3.9%
Professional Development/Travel	23,756	27,751	57,657	57,697	82,940	25,283	43.9%
Office Supplies	16,977	21,238	18,200	26,000	26,700	8,500	46.7%
Operating Supplies	215,835	192,891	182,680	195,775	223,000	40,320	22.1%
Fuel & Mileage	100,892	76,007	85,500	60,100	57,500	(28,000)	-32.7%
Machinery & Equipment (<\$25,000)	156,955	309,520	342,500	342,500	275,105	(67,395)	-19.7%
Repair & Maintenance Supplies	127,047	93,905	111,530	114,500	114,000	2,470	2.2%
Operational Units	3,305	819	10,000	3,000	10,000	-	0.0%
Property & Liability Costs	122,640	92,443	90,113	95,984	100,000	9,887	11.0%
Rentals	-	-	500	1,000	1,000	500	100.0%
Permits	5,565	5,202	6,335	6,300	9,665	3,330	52.6%
Other Business Expenses	-	10	-	-	-	-	0.0%
Debt Service and Lease Payments	11,010	198,885	536,713	536,713	536,185	(528)	-0.1%
Total Operations	1,603,841	1,808,110	2,464,603	2,340,879	2,461,667	(2,936)	-0.1%
Building Improvements	-	-	-	-	-	-	100.0%
Machinery & Equipment (>\$25,00)	-	-	-	-	-	-	100.0%
Capital	-	-	-	-	-	-	100.0%
Total Fire Department	13,247,910	13,767,240	15,228,520	15,138,814	15,408,748	180,228	1.2%



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee

FY 2017 Operating Budget

FINANCE & ADMINISTRATION

Finance and Administration provides effective stewardship over public funds and assets, this part of City government provides financial management leadership and legislative support to the Board of Mayor and Aldermen.

City of Franklin Recognitions and Awards:

- Government Finance Officers Association (GFOA) award for the City's 2015 Comprehensive Annual Financial Report (25th year). This is a remarkable achievement, and one of which the Finance Department is extremely proud.
- Government Finance Officers Association (GFOA) award for budget presentation for the City's 2016 budget document (8th year).
- Completed the 2015 annual audit with no findings.

Under this operating unit are:

- **Finance**
- **Information Technology**
- **Purchasing**
- **Municipal Court**
- **Sanitation & Environmental Services Fund**
- **Transit Fund**
- **Water & Wastewater Fund**



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee

FY 2017 Operating Budget

Finance

Russell Truell, Assistant City Administrator

Mike Lowe, Comptroller

Budget Summary

	2014	2015	2016	2016	2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Personnel	772,560	830,939	876,549	891,484	871,205	-5,344	-0.6%
Operations	-56,018	-43,394	-70,624	-63,768	-52,568	18,056	-25.6%
Capital	0	0	50,000	25,000	25,000	(25,000)	-50.0%
Total	716,542	787,545	855,925	852,716	843,637	-12,288	-1.4%

Departmental Summary

The Finance department oversees the security and management of the City's financial interests. The department helps the City Administrator prepare, implement and monitor the City's annual operating and capital budgets. The department also plans and executes the issuance of short-term and long-term borrowing.

The Finance department provides a variety of financial services for the City of Franklin. These include: (1) financial accounting and reporting, (2) budgeting and analytics, (3) investment of temporarily idle funds, (4) maintaining and reconciling City bank accounts, (5) issuing employee payroll, (6) issuing vendor payments, (7) internal audits, and (8) ensuring that the annual external financial audit is conducted.

FY 2017 Outlook

As a significant part of its paperless initiatives, the Finance department no longer issues paper payroll checks as of April 1, 2015. Also, employees access their bi-weekly paystubs electronically instead of paper remittances. Finance no longer requests an additional direct deposit form for paying employee reimbursements through accounts payable. The use of direct deposit and electronic remittances reduces the use of expensive check stock, envelopes and postage, as well as the manpower required to investigate and report outstanding payroll checks, and distribute paper remittances. During 2016, a budget and analytics division was created using existing resources. As we near the end of fiscal year 2016, the department is working on the documentation of internal controls. FY 2016 will also be the first year of the State of Tennessee's requirements to close books within 60 days of fiscal year end.

The Finance department continues to encourage electronic payments for existing and new vendors. Allowing Automated Clearing House (ACH) remittances to be emailed rather than mailed through the postal system will increase savings on postage. Utilities payments have been automatically drafted for several years.

For 2017, the department will focus on best practices of cash management and financial analysis efforts. The department is updating its practices for tracking and forecasting receipts and payments, as well as analyzing financial data not only for the City, but also other entities such as Transit and the Conference Center.



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: An Effective and Fiscally Sound City Government Providing High Quality Service



Franklin government will seek diversification and efficiencies of revenue sources to fund its aspirations.

Goal: Franklin will create a climate for necessary taxes and fees by assuring an equitable and balanced commercial, industrial, and residential tax base without an over-dependence on a single dominant revenue source.

Baseline: To determine the optimal proportion of revenue sources necessary to balance equitable payment for growth.

Goal: Franklin will achieve the lowest cost of debt financing possible by retaining bond ratings of AAA from 2 out of 3 services (Moody's, Fitch, and S&P).

Baseline: As of 2012, Moody's and Standard & Poor's have rated Franklin at AAA.

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

Workload (Output) Measures

		2013	2014	2015	2016*	2017*
	Have City's rating affirmed by multiple rating agencies (maximum = 3)	2	2	2	2	2
	Increase use of electronic payments for payroll (percent paid by ACH)	98%	98%	100%	100%	100%
	Increase use of electronic payments for AP (percent paid by ACH/EFT)	33%	34%	35%	40%	50%
	Vendor payments issued	4,942	4,045	3,905	4,000	4,000
	Invoices processed	9,349	6,143	5,955	6,000	6,000
	Checks issued (non-payroll)	3,821	2,652	2,327	2,000	1,700



City of Franklin, Tennessee






FY 2017 Operating Budget

Performance Measures

Efficiency Measures

	2013	2014	2015	2016*	2017*
Number of days to close fiscal year does not exceed 60	120	99	89	60	60

Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*
 Retain the City's Triple AAA rating (for consecutive months)	174 months since attained December 1998	186 months since attained December 1998	198 months since attained December 1998	210 months since attained December 1998	224 months since attained December 1998
Exceed the return on investments of the LGIP	.88% average to LGIP's .13%	1.45% average to LGIP's .09%	.80% average to LGIP's .09%	Exceed LGIP average by 1%	Exceed LGIP average by 1%
 Achieve the GFOA Annual Report award for financial reporting annually	22nd consecutive (for FY 2012)	23rd consecutive (for FY 2013)	24th consecutive (for FY 2014)	25th consecutive (for FY 2015)	26th consecutive (for FY 2016)
 Achieve the GFOA Budget Report award annually	5th award (for FY 2013 budget)	6th award (for FY 2014 budget)	7th award (for FY 2015 budget)	8th award (for FY 2016 budget)	9th award (for FY 2017 budget)
 Goal: Franklin will create a climate for necessary taxes and fees by assuring an equitable and balanced commercial, industrial, and residential tax base without an over-dependence on a single dominant revenue source.					
Baseline: To determine the optimal proportion of revenue sources necessary to balance equitable payment for growth.					
Target?	Baseline Being Established				
Meets Target?	TBD	TBD	TBD	TBD	TBD
 Goal: Franklin will achieve the lowest cost of debt financing possible by retaining bond ratings of AAA from 2 out of 3 services (Moody's, Fitch, and S&P).					
Baseline: As of 2012, Moody's and Standard & Poor's have rated Franklin at AAA.					
Target (# of rating agencies per FY)	2	2	2	2	2
Meets Target?	Yes	Yes	Yes	Yes	Yes

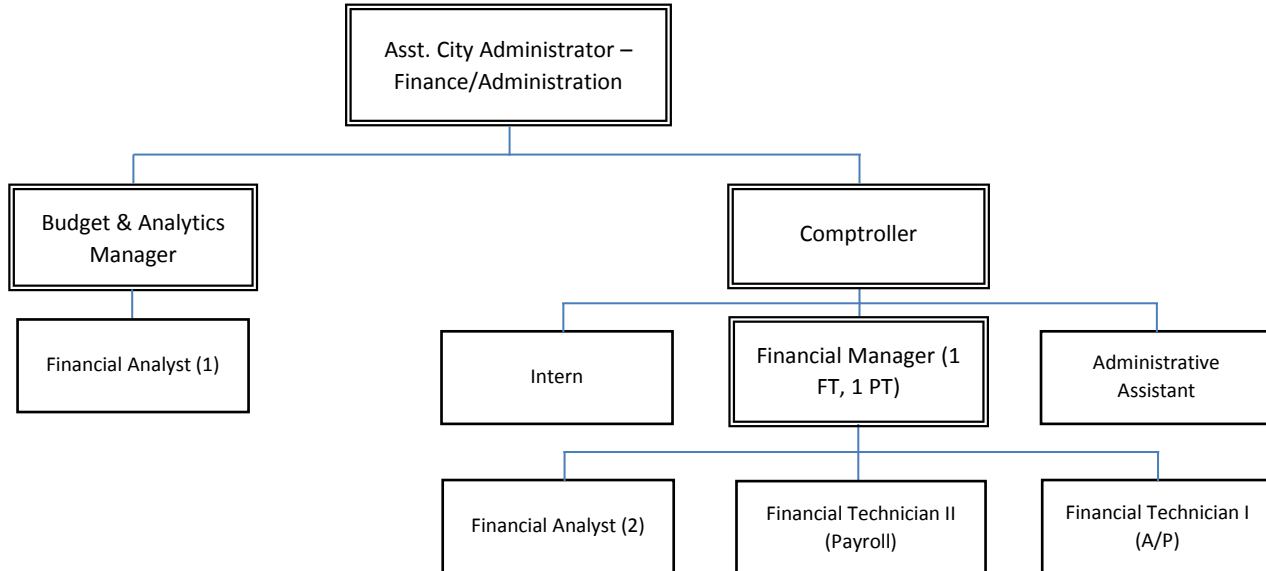
* 2016 & 2017 estimated



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
Asst. City Admin-Finance/Admin	Grade N	1	0	1	0	1	0	1	0	1	0
Comptroller	Grade K	1	0	1	0	1	0	1	0	1	0
Budget & Analytics Mgr.	Grade I	0	0	0	0	0	0	1	0	1	0
Business Process Imp. Mgr.	Grade H	0	0	1	0	1	0	0	0	0	0
Financial Manager	Grade H	1	1	1	1	1	1	1	1	1	1
Financial Analyst	Grade F	3	0	3	0	3	0	3	0	3	0
Payroll Specialist	Grade E	0	0	1	0	1	0	1	0	1	0
Financial Technician I(AP)	Grade D	0	0	1	0	1	0	1	0	1	0
Financial Technician 1/2/3	---	2	0	0	0	0	0	0	0	0	0
Administrative Assistant	Grade D	1	0	1	0	1	0	1	0	1	0
Intern	Intern	0	0	0	0	0	1	0	1	0	1
Totals		9	1	10	1	10	2	10	2	10	2



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	561,050	636,716	667,657	689,325	642,582	(25,075)	-3.8%
Employee Benefits	211,510	194,223	208,892	202,159	228,623	19,731	9.4%
Total Personnel	772,560	830,939	876,549	891,484	871,205	(5,344)	-0.6%
Operations							
Transportation Services	3,471	1,992	2,350	2,300	2,300	(50)	-2.1%
Operating Services	2,392	412	1,850	712	750	(1,100)	-59.5%
Notices, Subscriptions, etc.	6,961	8,915	5,155	8,550	8,675	3,520	68.3%
Utilities	4,264	4,370	3,950	4,234	4,500	550	13.9%
Contractual Services	14,396	16,898	20,900	16,008	17,000	(3,900)	-18.7%
Repair & Maintenance Services	2,892	6,487	3,000	7,000	7,000	4,000	133.3%
Employee programs	-	-	-	-	-	-	0.0%
Professional Development/Travel	15,598	13,875	11,350	15,346	15,600	4,250	37.4%
Office Supplies	4,445	5,324	5,750	5,850	5,900	150	2.6%
Operating Supplies	180	28	-	-	-	-	0.0%
Fuel & Mileage	66	363	300	-	-	(300)	-100.0%
Machinery & Equipment (<\$25,000)	3,317	11,728	7,600	10,718	27,450	19,850	261.2%
Repair & Maintenance Supplies	113	176	100	200	200	100	100.0%
Property & Liability Costs	2,522	3,746	3,632	3,485	3,656	24	0.7%
Permits	1,000	800	-	800	800	800	100.0%
Financial Fees	67,934	64,271	66,500	64,080	64,500	(2,000)	-3.0%
Interfund Reimbursements	(185,569)	(182,778)	(203,061)	(203,061)	(210,909)	(7,848)	3.9%
Total Operations	(56,018)	(43,394)	(70,624)	(63,768)	(52,568)	18,056	-25.6%
Machinery & Equipment (>\$25,000)	-	-	50,000	25,000	25,000	(25,000)	-50.0%
Capital	-	-	50,000	25,000	25,000	(25,000)	-50.0%
Total Finance Department	716,542	787,545	855,925	852,716	843,637	(12,288)	-1.4%



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Information Technology

Fred Banner, Director

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	1,314,453	1,519,409	1,627,413	1,685,595	1,714,837	87,424	5.4%
Operations	2,196,749	2,555,310	2,344,196	2,299,790	2,384,220	40,024	1.7%
Capital	959,444	0	34,500	34,500	0	(34,500)	-100.0%
Total	4,470,646	4,074,719	4,006,109	4,019,885	4,099,057	92,948	2.3%

Departmental Mission:

To provide innovative, reliable, and secure technology solutions that are aligned with City of Franklin’s goals and objectives to enhance City services.

Departmental Vision:

Information Technology (IT) is focused on providing professional and prompt service to our community by strengthening the City of Franklin’s technology infrastructure, and delivering innovative solutions that meet our City’s needs and goals.

Departmental Summary

The Information Technology (IT) Department’s mission is to provide innovative, reliable and secure technology solutions that are aligned with City of Franklin’s goals and objectives to enhance City services. Our vision requires IT to focus on providing professional and prompt service to our community by strengthening the City’s technology infrastructure and delivering useful solutions that meet Franklin’s



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.

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

Theme: An Effective and Fiscally Sound City Government Providing High Quality Service



The citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community.

Citizens will have online access to city services.

Goal: To enhance online services for citizens.

Baseline: The City of Franklin currently has 100 services available for citizens to complete online in 2013.

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Number of ArcMap Licenses -GIS	80	90	75	80	TBD
Number of 800 MHz Radios (Motorola)	725	725	725	952	TBD
Number of Cell Phones (Verizon Wireless)	260	260	264	297	TBD
Number of Cell Phones Recycled	TBD	124	130	139	TBD
Number of Wireless Lines (Verizon Wireless)	435	480	510	565	TBD
Number of Active User Extensions -Phone System (Cisco Systems)	510	667	723	763	TBD
Number of Desktop Computers	500	525	500	374	TBD
Number of Laptops	300	315	350	389	TBD
Number of Servers	53(50)*	30(65)*	20(90)	13(108)	TBD
Number of Servers Virtualized	15	TBD	90	108	TBD
Help Desk / HelpStar Requests by Category:					
800 MHz Radios	120	140	72	109	TBD
Financial Applications	90	90	189	437	TBD
FIRE -Computer Technology	200	200	132	168	TBD
GIS	230	240	167	1394	TBD
Hardware	350	450	321	313	TBD



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Phones	350	400	311	309	TBD
Police - Computer Technology	700	650	366	419	TBD
Printers	161	200	132	99	TBD
Software	1350	1400	1314	1204	TBD
TriTech	10	10	1	3	TBD
Web Related	235	350	159	94	TBD
Total Active Calls:	1,296,156	1,296,156	1,296,156	1,477,750	TBD
Duration:	4,887:37:25 (hours/minutes /seconds)	4,887:37:25 (hours/minutes /seconds)	4,887:37:25 (hours/minutes /seconds)	5826:38:18 (hours/minutes /seconds)	TBD
Total Push to Talks:	2,868,220	2,868,220	2,868,220	3,221,358	TBD
Average Voice Call Duration:	0:00:14 (seconds)	0:00:14 (seconds)	0:00:14 (seconds)	0:00:14 (seconds)	TBD

Efficiency Measures

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

Outcome (Effectiveness) Measures

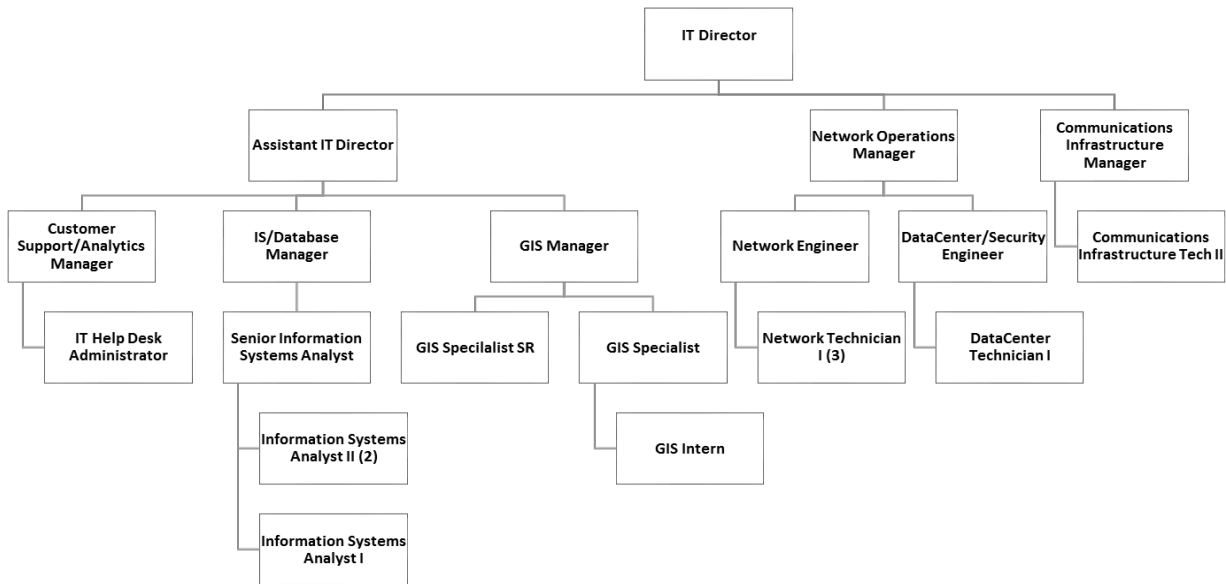
	2013	2014	2015	2016*	2017*
Enhance online services for citizens (Baseline 100 in 2013)	100	TBD	TBD	TBD	TBD
Target	100	>100	>101	>102	>103
Meets Target?	Yes	TBD	TBD	TBD	TBD

* 2016 & 2017 data estimated



City of Franklin, Tennessee FY 2017 Operating Budget

Organizational Chart



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



City of Franklin, Tennessee
FY 2017 Operating Budget

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
Info Technology Director	Grade L	1	0	1	0	1	0	1	0	1	0
Assistant IT Director	Grade K	0	0	0	0	1	0	1	0	1	0
Information Systems/Database Manager	Grade J	0	0	1	0	1	0	1	0	1	0
Communications Infrastructure Manager	Grade J	0	0	1	0	0	0	1	0	1	0
Customer Support/Analytics Manager	Grade J	0	0	1	0	1	0	1	0	1	0
Network Operations Manager	Grade J	0	0	1	0	1	0	1	0	1	0
GIS Manager	Grade J	0	0	1	0	1	0	1	0	1	0
Senior Information Systems Analyst	Grade H	0	0	1	0	1	0	1	0	1	0
Information Systems Analyst II	Grade H	0	0	1	0	1	0	2	0	2	0
DataCenter/Security Engineer	Grade H	0	0	0	0	1	0	1	0	1	0
GIS Specialist Sr	Grade G	2	0	1	0	1	0	1	0	1	0
Information Imaging Specialist /Trainer	Grade G	0	0	1	0	1	0	1	0	0	0
Network Engineer	Grade G	0	0	1	0	1	0	1	0	1	0
Communications Infrastructure Tech II	Grade G	0	0	0	0	1	0	1	0	1	0
DataCenter Tech I	Grade F	2	0	2	0	2	0	2	0	1	0
Network Technician I	Grade F	2	0	1	0	1	1	1	1	2	1
Information Systems Analyst I	Grade F	0	0	1	0	1	0	0	0	1	0
ITS Specialist	Grade E	0	0	1	0	1	0	0	0	0	0
GIS Specialist	Grade E	0	0	1	0	1	0	1	0	1	0
IT Help Desk Administrator	Grade E	0	0	1	0	1	0	1	0	1	0
Intern	Intern	0	2	0	2	0	1	0	1	0	1
Applications Development Manager	---	0	0	0	0	0	0	0	0	0	0
Communications Services Manager	---	1	0	0	0	0	0	0	0	0	0
Database Admin./Webmaster	---	1	0	0	0	0	0	0	0	0	0
Database Manager	---	1	0	0	0	0	0	0	0	0	0
GIS Applications Manager	---	1	0	0	0	0	0	0	0	0	0
Financial Applications Manager	---	1	0	0	0	0	0	0	0	0	0
Business Services Applications Man.	---	1	0	0	0	0	0	0	0	0	0
Network Manager	---	1	0	0	0	0	0	0	0	0	0
Public Safety Applications Manager	---	1	0	0	0	0	0	0	0	0	0
Administrative Assistant	---	1	0	0	0	0	0	0	0	0	0
Asset Analyst I	---	1	0	0	0	0	0	0	0	0	0
Totals		17	2	18	2	20	2	20	2	20	2



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	1,008,006	1,206,260	1,326,559	1,307,293	1,345,423	18,864	1.4%
Employee Benefits	306,447	313,149	300,854	378,302	369,414	68,560	22.8%
Total Personnel	1,314,453	1,519,409	1,627,413	1,685,595	1,714,837	87,424	5.4%
Operations							
Transportation Services	1,846	1,685	1,100	1,000	850	(250)	-22.7%
Operating Services	545	2,143	560	460	400	(160)	-28.6%
Notices, Subscriptions, etc.	3,841	1,062	3,500	1,550	2,350	(1,150)	-32.9%
Utilities	59,698	61,540	74,300	60,883	59,700	(14,600)	-19.7%
Contractual Services	1,118,236	1,517,771	1,400,149	1,437,914	1,464,495	64,346	4.6%
Repair & Maintenance Services	46,284	91,894	28,500	1,400	8,400	(20,100)	-70.5%
Employee programs	1,290	10,806	40,560	40,560	44,775	4,215	10.4%
Professional Development/Travel	38,440	19,012	46,495	28,644	36,500	(9,995)	-21.5%
Office Supplies	4,079	6,218	8,500	5,350	8,600	100	1.2%
Operating Supplies	428	-	700	700	700	-	0.0%
Fuel & Mileage	2,617	4,060	3,350	2,000	2,405	(945)	-28.2%
Machinery & Equipment (<\$25,000)	520,377	185,189	177,100	164,325	119,250	(57,850)	-32.7%
Repair & Maintenance Supplies	32,802	150,593	144,300	139,043	311,300	167,000	115.7%
Property & Liability Costs	22,863	31,649	32,616	32,450	34,072	1,456	4.5%
Rentals	1,382	1,612	-	1,036	-	-	0.0%
Other Business Expenses	904	480	1,000	1,000	3,000	2,000	200.0%
Debt Service and Lease Payments	341,117	469,596	381,466	381,475	287,423	(94,043)	-24.7%
Total Operations	2,196,749	2,555,310	2,344,196	2,299,790	2,384,220	40,024	1.7%
Machinery & Equipment (>\$25,000)	959,444	-	34,500	34,500	-	(34,500)	-100.0%
Capital	959,444	-	34,500	34,500	-	(34,500)	-100.0%
Total Information Technology	4,470,646	4,074,719	4,006,109	4,019,885	4,099,057	92,948	2.3%



City of Franklin, Tennessee
FY 2017 Operating Budget

Purchasing

Brian Wilcox, Purchasing Manager

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	193,864	194,606	200,561	205,245	206,483	5,922	3.0%
Operations	-31,305	-21,116	-8,536	-13,715	-3,036	5,500	-64.4%
Capital	0	0	0	0	0	-	0.0%
Total	162,559	173,490	192,025	191,530	203,447	11,422	5.9%

Departmental Summary

Procurement of goods and services not pertaining to the design and/or construction of new infrastructure and facilities but that is valued at or above the public advertisement / sealed submittal threshold, currently \$25,000, is normally facilitated by the Purchasing Office, along with some procurements that are common to multiple departments. (Since 2013, the Engineering Department, the Facilities Office and the Purchasing Office have consolidated to one web page, we now call the “Business Opportunities” page, on the City’s public website where both construction-related and non-construction-related formal procurement solicitations, including invitations to bid, requests for proposals and requests for qualifications, are posted.) In addition, among other tasks, the Purchasing Office:

- administers the City’s purchasing card program, which allows, within card-specific spending limits, for purchases to be made by departmental staff by means of City-issued credit cards;
- administers, with support from Fleet Maintenance, fuel purchasing for the City’s vehicle and equipment fleet; and
- facilitates, with support from Fleet Maintenance and Police, on an as-needed basis the lawful disposal of surplus personal property of the City, and, at the discretion of the department, any unclaimed lost, stolen or seized personal property of others recovered by or turned over to the City.

More information about the Purchasing Office may be found on the City’s website.

FY 2017 Outlook

The Purchasing Office anticipates continuing to focus on its mission:

- to support the City’s end-user departments in the policy-compliant procurement of non-construction-related products and services so that the City may fulfill its mission;
- to strive for the City to receive maximum value for every non-construction-related purchase of the City; and
- to strive to preserve and enhance the public trust in the manner in which the City conducts its non-construction-related purchasing.



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: An Effective and Fiscally Sound City Government Providing High Quality Service

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Number of formal procurement solicitations processed by the Purchasing Office ^{1,2}	16	24	31	35	40
Number of city purchase orders prepared	32	45	53	60	65
Number of purchasing card transactions processed	19,061	19,561	18,885	19,000	19,000
Value of purchasing card transactions processed	\$ 6,197,097	\$ 6,680,614	\$ 7,088,331	\$ 7,500,000	\$ 7,900,000
Total organization purchasing dollar volume	\$ 57,901,958	\$ 64,174,250	\$ 59,825,116	\$ 62,000,000	\$ 63,000,000
Value of City's rebate earned for total spend, net of credits (by calendar year)	\$ 54,997	\$ 59,536	\$ 60,673	\$64,639	\$ 66,000
Number electronic auctions of surplus property	48	92	74	70	70
Value of proceeds from electronic auctions of surplus property (before fee paid by City for electronic auction services)	\$ 182,904	\$ 205,954	\$ 474,637	\$ 200,000	\$ 200,000
Fee paid by City for electronic auction services	\$ 13,723	\$ 15,464	\$ 35,602	\$ 15,000	\$ 15,000
Number of formal protests received	1	0	0	0	0
Number of vendor outreach events attended	3	1	3	3	3

Performance Measures

# of emergency ³ purchases known to Purchasing	N/A	1	1	1	1
# of sole-source ⁴ purchases known to Purchasing	N/A	5	6	5	5

Efficiency Measures

	2013	2014	2015	2016*	2017*
Average number of calendar days (from receipt of card request to receipt of delivered card) for...					
... purchasing card	6	6	6	6	6
... fleet fuel driver number	1	1	1	1	1
... fleet fuel vehicle card	5	5	5	5	10



City of Franklin, Tennessee

FY 2017 Operating Budget

	P-Card Purchasing Dollar Volume as a % of Total Purchasing Dollar Volume	10.70%	10.40%	11.85%	12.10%	12.54%
	Tennessee Statewide Benchmarking Average	1.91%	2.47%	2.40%	TBD	TBD

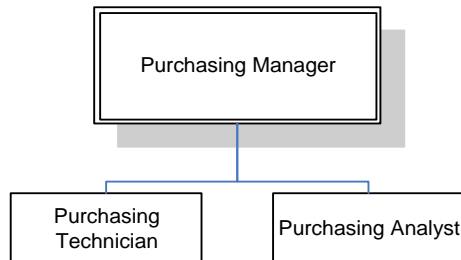
Outcome (Effectiveness) Measures

		2013	2014	2015	2016*	2017*
	Average number of calendar days from date of requisition to award of procurement for formal procurement solicitations ¹² processed by the Purchasing Office	120	108	82	90	90
	Target (90 Days)	90	90	90	90	90
	Meets Target?	No	No	Yes	Yes	Yes

Notes

- 1 Involving sealed submittals (i.e., bids, proposals, and statements of qualifications) received pursuant to published legal notice.
- 2 The City's public advertisement / sealed submittal threshold is currently \$25,000, pursuant to Ordinance No. 2010-72.
- 3 Defined as impinging on public health, safety or welfare and valued at or greater than \$10,000.
- 4 Defined as valued at or greater than \$25,000.
- 5 (*) FY 2016 and FY 2017 data are estimates

Organizational Chart



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



City of Franklin, Tennessee

FY 2017 Operating Budget

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
Purchasing Manager	Grade I	1	0	1	0	1	0	1	0	1	0
Purchasing Analyst	Grade F	1	0	0	0	0	0	1	0	1	0
Purchasing Specialist	Grade E	0	0	1	0	1	0	0	0	0	0
Purchasing Technician	Grade C	1	0	1	0	1	0	1	0	1	0
Totals		3	0	3	0	3	0	3	0	3	0

Budget

	Actual 2014	Estd 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	144,170	148,320	150,405	155,327	150,091	(314)	-0.2%
Employee Benefits	49,694	46,286	50,156	49,918	56,392	6,236	12.4%
Total Personnel	193,864	194,606	200,561	205,245	206,483	5,922	3.0%
Operations							
Transportation Services	10	4	50	50	50	-	0.0%
Operating Services	71	50	400	368	450	50	12.5%
Notices, Subscriptions, etc.	1,651	1,542	3,190	2,950	3,796	606	19.0%
Utilities	705	710	770	813	860	90	11.7%
Contractual Services	1,485	14,338	14,438	13,621	15,678	1,240	8.6%
Professional Development/Travel	3,406	2,885	12,440	11,449	14,380	1,940	15.6%
Office Supplies	275	592	950	417	963	13	1.4%
Operating Supplies	-	-	100	100	102	2	2.0%
Fuel & Mileage	234	194	275	170	286	11	4.1%
Machinery & Equipment (<\$25,000)	599	3,384	3,200	641	9,400	6,200	193.8%
Property & Liability Costs	1,220	1,551	1,532	1,587	1,609	77	5.0%
Reimbursement of Interfund Trans.	(40,961)	(46,366)	(45,881)	(45,881)	(50,611)	(4,730)	10.3%
Total Operations	(31,305)	(21,116)	(8,536)	(13,715)	(3,036)	5,500	-64.4%
Capital	-	-	-	-	-	-	0.0%
Total Purchasing Department	162,559	173,490	192,025	191,530	203,447	11,422	5.9%

Notes & Objectives

The budget for FY 2017 provides funding to continue the operation of the Purchasing Office.



City of Franklin, Tennessee
FY 2017 Operating Budget

Municipal Court

Lawrence Sullivan, Assistant City Recorder/Municipal Court Clerk

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	213,454	176,752	194,862	186,800	195,153	291	0.1%
Operations	22,663	25,063	120,633	80,521	120,762	129	0.1%
Capital	0	0	0	0	0	-	0.0%
Total	236,117	201,815	315,495	267,321	315,915	420	0.1%

Department Mission

Our mission is to effectively, efficiently and accurately process city ordinance violations; to create and sustain customer oriented quality service that provides maximum access to the court and promotes public confidence in the court system.

Department Vision

Our vision is to provide those appearing and practicing before the court with fair, efficient and expeditious means of proceeding with their business. This is done by competent, professional employees, technology and process improvement measures.

FY 2017 Outlook

In 2016, we will begin the implementation of the new electronic ticketing initiative between Municipal Court and the Police Department. We believe this will greatly improve our efficiency and reduce unnecessary duplication of data entry in the ticketing and adjudication process. We are positioned to continue to cross utilize support staff from the office of Revenue Management which will maintain our service level gains during Court sessions.



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

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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: None Specific

Municipal Court provides general support of all four themes of FranklinForward.

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Citations Processed per Employee (per month)	400	375	370	370	370
Total Cases Filed	15,456	12,945	11,547	10,550	10,550
Types of Cases					
- Moving Violations	4,448	3,872	2,467	2,000	2,000
- Financial Responsibility	1,980	1,618	1,123	1,100	1,100
- License and Registration	1,148	1,076	948	900	900
- Codes Enforcement	417	377	327	300	300
- Failure to Appear	697	695	497	500	500
- Seat Belt	528	402	256	250	250
- Parking Violations - Cited	945	1,438	442	500	500
- Parking Violations - Warning	5,293	3,467	5,487	5,000	5,000

Efficiency Measures

	2013	2014	2015	2016*	2017*
Average # of days from issuance of Citation to Court Hearing	45.5	44.6	44.4	44.4	44.4

Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*
Municipal Court Collections as a percentage of Municipal Obligations Billed	91.0%	87.1%	91.7%	90.0%	90.0%
Tennessee Statewide Benchmarking Average	86.0%	79.1%	85.8%	TBD	TBD



City of Franklin, Tennessee

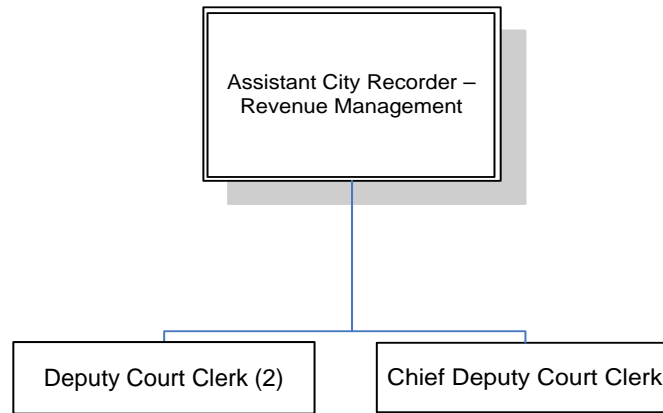
FY 2017 Operating Budget

Performance Measures

Goal: Deliver customer oriented quality service						
	Deploy tool for online payments	NA	NA	YES	YES	YES
	Customer feedback tool deployed and responding within 2 business days 100% of the time to those needing responses	NA	NA	100.0%	100.0%	100.0%
Goal: Collect the monies owed the City of Franklin by taking actions to pursue obligations in accordance with State and City requirements.						
	Actions taken due to citations not satisfied (% that Meet Follow Up Criteria)	Data Not Available (DNA)	95.0%	95.0%	95.0%	95.0%

* 2016 and 2017 Data Estimated

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
Chief Deputy Court Clerk	Grade E	1	0	1	0	1	0	1	0	1	0
Deputy Court Clerk	Grade C	1	2	1	2	1	2	2	0	2	0
Totals		2	2	2	2	2	2	3	0	3	0



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	133,570	108,448	106,597	112,759	108,806	2,209	2.1%
Officials Fees	26,160	23,277	25,054	25,054	25,054	-	0.0%
Employee Benefits	53,724	45,027	63,211	48,987	61,293	(1,919)	-3.0%
Total Personnel	213,454	176,752	194,862	186,800	195,153	291	0.1%
Operations							
Transportation Services	8,916	7,616	9,350	9,350	9,862	512	5.5%
Operating Services	1,217	1,744	2,200	2,253	2,400	200	9.1%
Notices, Subscriptions, etc.	498	351	775	775	815	40	5.2%
Utilities	677	681	825	825	875	50	6.1%
Contractual Services	2,240	2,240	2,500	2,500	2,740	240	9.6%
Repair & Maintenance Services	2,922	173	2,500	2,500	2,750	250	10.0%
Professional Development/Travel	914	379	2,500	2,500	2,740	240	9.6%
Office Supplies	1,616	1,919	2,950	5,950	2,500	(450)	-15.3%
Operating Supplies	211	240	180	300	300	120	66.7%
Fuel & Mileage	-	338	100	100	100	-	0.0%
Machinery & Equipment (<\$25,000)	171	3,213	2,500	-	-	(2,500)	-100.0%
Repair & Maintenance Supplies	840	173	525	525	550	25	4.8%
Property & Liability Costs	1,391	1,709	1,688	1,763	1,851	163	9.7%
Financial Fees	1,001	3,048	3,790	3,790	3,990	200	5.3%
Debt Service and Lease Payments	49	1,239	88,250	47,390	89,289	1,039	1.2%
Total Operations	22,663	25,063	120,633	80,521	120,762	129	0.1%
Capital	-	-	-	-	-	-	0.0%
Total Municipal Court	236,117	201,815	315,495	267,321	315,915	420	0.1%



City of Franklin, Tennessee

FY 2017 Operating Budget

Sanitation & Environmental Services

Becky Caldwell, Director

Budget Summary - Overall

	2014	2015	2016		2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Beginning Balance		405,119	618,286	618,286	613,691		
Revenues	7,462,938	8,275,157	8,922,260	9,072,405	9,372,227	449,967	5.0%
Expenses							
Personnel	3,026,093	2,768,627	2,912,851	2,774,475	3,004,482	91,631	3.1%
Operations	3,943,088	5,293,363	6,223,267	6,302,525	6,335,451	112,184	1.8%
Capital	91,113	0	0	0	0	-	0.0%
Expenses	7,060,294	8,061,990	9,136,118	9,077,000	9,339,933	203,815	2.2%
Ending Balance		618,286	404,428	613,691	645,984		

Budget Summary - By Division

	2014	2015	2016		2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Beginning Balance		405,119	618,286	618,286	613,691		
Revenues	7,462,938	8,275,157	8,922,260	9,072,405	9,372,227	449,967	5.0%
Expenses							
Administration	938,494	749,350	824,871	785,679	891,516	66,645	8.1%
Collection	2,933,392	3,651,831	3,752,341	3,623,176	3,868,383	116,042	3.1%
Disposal	2,881,829	3,660,809	4,558,906	4,668,145	4,580,034	21,128	0.5%
Recycling	306,579	0	0	0	0	-	0.0%
Expenses	7,060,294	8,061,990	9,136,118	9,077,000	9,339,933	203,815	2.2%
Ending Balance		618,286	404,428	613,691	645,984		

Departmental Summary

The Sanitation & Environmental Services (SES) Department team is responsible for collection and disposal of residential, non-residential, yard wastes and bulk wastes. The primary goal we strive to meet in our everyday work is to maintain a high standard of service with efficient use of resources to protect the health and welfare of our community. During the past few years we have continued to add services, improve efficiency in daily operations and focus on effective use of our existing resources.

The Batteries, Oil, Paint, Anti-freeze, Electronics (BOPAE) drop-off services, for Williamson County residents, continues to see increases in each waste type as well as the number of customers. We are now serving an average of 1,000 customers every month with these services.



City of Franklin, Tennessee

FY 2017 Operating Budget

Sanitation & Environmental Services

Becky Caldwell, Director

Departmental Summary (con't)

At the end of fiscal year 2015, our curbside residential recycling service in the form of our weekly blue bag collection program turned five (5) years old. The participation (57%) and diversion (17%) rates continue to show the success of this service. We continue hauling blue bags to the Marshall County Solid Waste materials recovery facility (MRF) as part of the long-term partnership formed in November 2014.

Our partnership with Bi-County Solid Waste continues to be successful. The volumes at the transfer station indicate the total processed during fiscal year 2016 could reach 105,000 tons; more than any other year in the history of this facility. We recently increased the tip fee from \$42.00 to \$44.00 per ton with a \$20.00 minimum charge to help cover added operational expenses.

Installation of electric cranes is nearing completion. We expect to increase efficiencies in our daily transfer station operation when these units are put into service.

The three divisions of the Sanitation & Environmental Services Department include:

(1) Administration, (2) Collection and (3) Transfer Station.

- The Administration Division actively participates in public education, customer service, department financial management, provides direct support to the other divisions within the department and oversees management of the Municipal Services Complex.
- Our team of professionals in the Collection Division collect household and commercial waste generated from residents and businesses. In the FY2015 budget, the City combined the Recycling Division with the existing Collection Division as the overwhelming response to our blue bag recycling service required sharing resources between the two (2) divisions, Collection and Recycling, to provide efficient and consistent blue bag recyclables collection. SES continues providing residential garbage collection to include household garbage, brush, bulky wastes, white goods, blue bags of recyclables and brown bags of small yard waste.
- Disposal Division team members operate the City-owned transfer station for City and private refuse haulers, process yard debris for recycling and separate metal recyclables from refuse accepted through the

Department Goals

The primary goal of the Sanitation and Environmental Services Department is to continue supporting the safety and quality of life in our community by protecting public health. We want to continue providing weekly services that maintain focus on the needs of our residential and commercial customers, at a competitive and affordable service fee.

Continuous improvement for the long-term development of our department remains a top priority. We strive to use our resources in the most efficient, effective way possible. We will continue analysis of the cost of each service provided and expect to make additional recommendations based on our findings.

The primary financial goal of self-sustainability may only be obtainable with fee increases and specific changes for particular service offerings.



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

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

Theme: A Safe Clean and Livable City



Franklin will be a leader in residential recycling efforts.

Goal: To increase the percent of diversion through the "blue bag" recyclable program by 3% per year.

Baseline: Current diversion of blue bag tonnage was 16% as a percent of the total tons of household garbage collected by City of Franklin. (March, 2013).

Goal: To reach 60% participation by 2020 in the residential curbside recycling program by increasing 3% annually the household refuse stops made by the City of Franklin.

Baseline: Current household participation was 49% as a percent of the total number of household refuse stops by the City of Franklin. (March, 2013)

Goal: To reduce dangerous and polluting chemicals in our city by increasing the collections of BOPAE (batteries, oil, paint, anti-freeze, electronics) at the drop-off location by 5% annually (as measured in pounds)

Baseline: As of 2012, collections were: Batteries = 9,341 lbs.; Oil = 576 gallons; Paint = 142,684 lbs.; Anti-freeze = 651 gallons; Electronics = 216,820 lbs.

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

Workload (Output) Measures

		2013	2014	2015	2016*	2017*
	Total tons of residential refuse collected	16,810	17,331	18,848	19,500	20,000
	Commercial Trash Collected (tons)	7,058	7,644	8,064	9,500	10,000
	Total tons diverted from class 1 landfill	7,301	8,605	7,897	8,151	8,500
	Total tons of recycling collected	2,846	3,113	3,251	3,400	3,800
	Total tons of yard waste diverted	3,863	5,277	4,643	5,000	5,500
	Trash from private haulers (tons)	22,738	30,180	53,235	55,000	57,000
	Tons collected per 1000 population (tons)	253	252	277	291	298
	Tennessee Statewide Benchmarking Average	270	328	TBD	TBD	TBD
	Residential collection points	19,000	18,750	19,000	19,500	20,000



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Accidents / incidents	34	28	26	25	25
Total annual collection fees	\$ 4,417,799	\$ 4,946,611	\$ 4,946,611	\$ 5,033,712	\$ 5,033,712
Total annual recycling revenue	\$ 17,373	\$ 16,040	\$ 27,309	\$ 18,718	\$ 26,428
BOPAE Collections					
Reduce dangerous and polluting chemicals in our city by increasing the collections of BOPAE (batteries, oil, paint, anti-freeze, electronics) at the drop-off location by 5% annually (as measured in pounds)					
Batteries (lbs)	21,624	17,484	40,824	14,480	15,000
Target	9,808	10,298	10,813	11,354	11,922
Meets Target?	Yes	Yes	Yes	Yes	Yes
Oil (gallons)	1,527	1,008	1,888	1,278	1,400
Target	605	635	667	700	735
Meets Target?	Yes	Yes	Yes	Yes	Yes
Paint (lbs)	324,504	335,880	425,000	413,960	375,000
Target	149,818	157,309	165,175	173,433	182,105
Meets Target?	Yes	Yes	Yes	Yes	Yes
Anti-Freeze (gallons)	448	324	696	875	950
Target	684	718	754	791	831
Meets Target?	No	No	No	Yes	Yes
Electronics (lbs)	245,280	167,568	145,240	154,676	150,000
Target	227,661	239,044	250,996	263,546	276,723
Meets Target?	Yes	No	No	No	No

Efficiency Measures

	2013	2014	2015	2016*	2017*
Landfill fee per ton	\$ 32.00	\$ 32.00	\$ 33.09	\$ 33.09	\$ 33.09
Tons Collected per FTE					
Residential Refuse	840.5	866.6	942.4	928.6	#DIV/0!
Tennessee Statewide Benchmarking Average	2715.1	3443.2	3321.8	TBD	TBD
Recycling	937.7	1037.7	1083.7	1,133.3	1,266.7
Tennessee Statewide Benchmarking Average	915.9	1126.4	1233.1	TBD	TBD

Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*
Tons Diverted / 1,000 Population	112.2	129.7	119.0	TBD	TBD
Tennessee Statewide Benchmarking Average	345.0	374.8	381.1	TBD	TBD
Accidents /1,000 Collection Points	1.79	1.493	0.91	TBD	TBD
Tennessee Statewide Benchmarking Average	0.65	0.81	0.46	TBD	TBD
Increase the percent of diversion through the "blue bag" recyclable program by 3% per year.	16.9%	18.9%	14.6%	16.0%	18.0%
Target	16.9%	19.9%	22.9%	25.9%	28.9%
Meets Target?	Yes	No	No	No	No



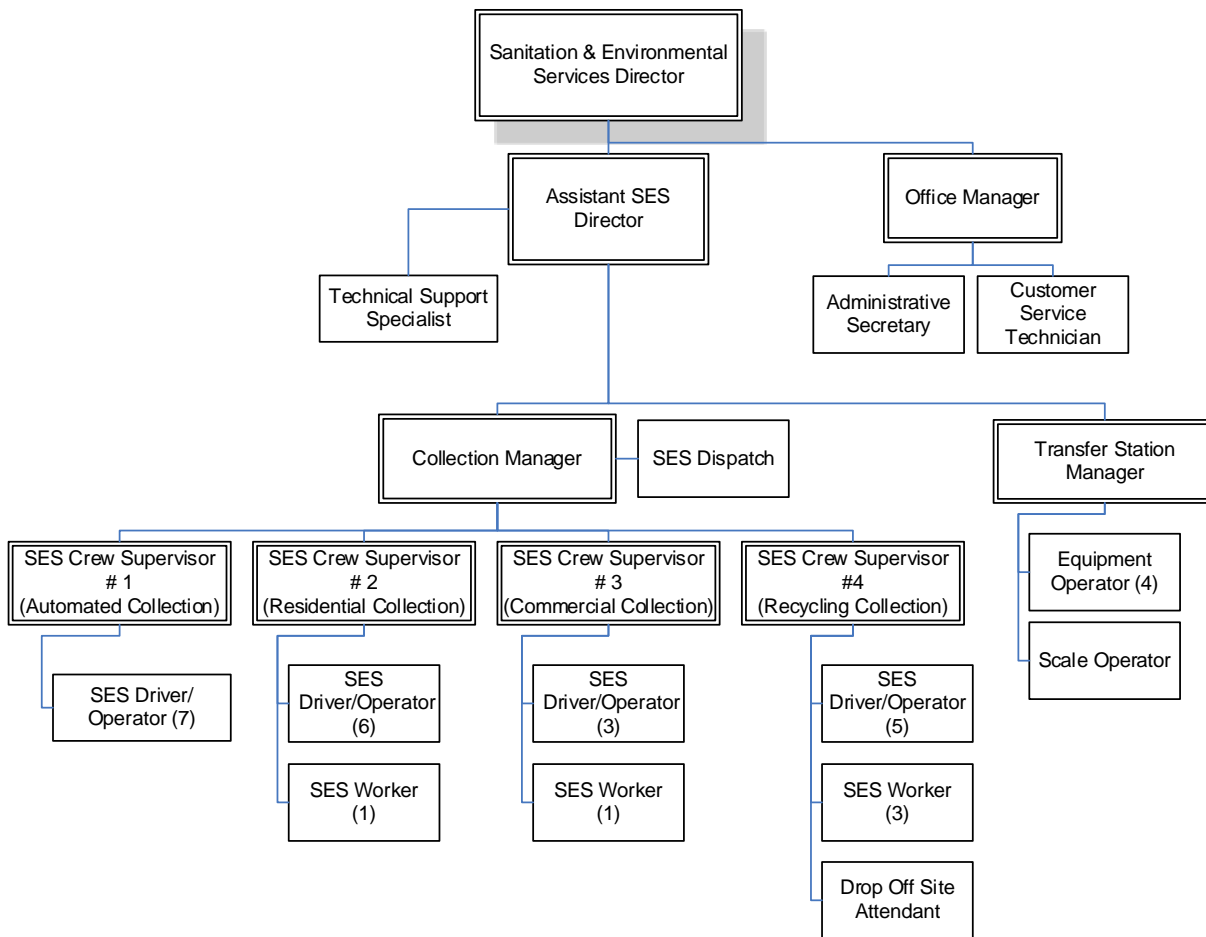
City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

	Reach 60% participation by 2020 in the residential curbside recycling program by increasing 3% annually the household refuse stops made by the City of Franklin.	46%	47%	57%	57%	60%
	Target	46%	49%	52%	55%	58%
	Meets Target?	Yes	No	Yes	Yes	TBD

Organizational Chart



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



City of Franklin, Tennessee
FY 2017 Operating Budget

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
Administration											
San. & Env. Services Director	K	1	0	1	0	1	0	1	0	1	0
Assistant SES Director	I	0	0	1	0	1	0	1	0	1	0
Office Manager	F	1	0	1	0	1	0	1	0	1	0
Technical Support Specialist	E	0	0	1	0	1	0	1	0	1	0
Facilities Maintenance Worker	C	1	0	1	0	1	0	0	0	0	0
Customer Services Technician	C	0	0	0	0	0	0	1	0	1	0
Administrative Secretary	B	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	N/A	1	0	0	0	0	0	0	0	0	0
Totals		5	0	6	0	6	0	6	0	6	0

Collection											
Collection Manager	G	1	0	1	0	1	0	1	0	1	0
SES Crew Supervisor	E	4	0	4	0	4	0	4	0	4	0
SES Driver Operator	C	21	0	20	0	21	0	21	0	21	0
HHW Drop Off Site Attendant	C	1	0	1	0	1	0	1	0	1	0
SES Dispatcher	B	1	0	1	0	1	0	1	0	1	0
SES Worker	B	6	4	6	4	9	2	9	2	5	0
Totals		34	4	33	4	37	2	37	2	33	0

Disposal											
Transfer Station Manager	F	1	0	1	0	1	0	1	0	1	0
Equipment Operator	D	4	0	4	0	4	0	4	0	4	0
Scale Operator	C	1	0	1	0	1	0	1	0	1	0
Totals		6	0	6	0	6	0	6	0	6	0

Recycling											
SES Driver/Operator	C	1	0	1	0	Moved to Collection effective FY 2015					
SES Worker	B	2	1	2	1						
Totals		3	1	3	1						

SES Total		48	5	48	5	49	2	49	2	45	0
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City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Est. 2016	Budget 2017	Difference	
						\$	%
Available Funds							
Intergovernmental	71,500	93,309	-	-	-	-	0.0%
Charges for Services	5,958,990	7,274,219	8,433,435	8,319,215	8,777,227	343,792	4.1%
Use of Money and Property	199,507	407,629	163,825	253,190	145,000	(18,825)	-11.5%
Other Revenue	1,232,941	500,000	325,000	500,000	450,000	125,000	38.5%
Total Available Funds	7,462,938	8,275,157	8,922,260	9,072,405	9,372,227	449,967	5.0%
Personnel							
Salaries & Wages	1,842,518	1,993,239	2,014,614	1,842,066	2,054,227	39,613	2.0%
Employee Benefits	999,146	775,388	898,237	932,409	950,256	52,019	5.8%
Total Personnel	2,841,664	2,768,627	2,912,851	2,774,475	3,004,482	91,631	3.1%
Operations							
Transportation Services	969	754	3,117	879	3,016	(101)	-3.2%
Operating Services	1,934,090	2,690,484	3,485,100	3,461,108	3,512,467	27,367	0.8%
Notices, Subscriptions, etc.	8,527	25,288	27,445	26,236	28,281	836	3.0%
Utilities	62,625	68,939	71,234	68,083	72,055	821	1.2%
Contractual Services	8,967	2,228	10,000	3,250	10,000	-	0.0%
Repair & Maintenance Services	421,495	541,841	461,382	694,164	717,319	255,937	55.5%
Employee programs	16,933	8,712	17,253	14,400	21,611	4,358	25.3%
Professional Development/Travel	13,258	9,884	8,333	7,685	17,136	8,803	105.6%
Office Supplies	10,174	11,963	12,694	12,361	12,236	(458)	-3.6%
Operating Supplies	100,562	116,939	114,337	117,787	135,347	21,010	18.4%
Fuel & Mileage	300,796	262,672	264,752	192,090	185,326	(79,426)	-30.0%
Machinery & Equipment (<\$25,000)	14,423	15,885	36,883	41,029	31,665	(5,218)	-14.1%
Repair & Maintenance Supplies	56,023	64,429	54,103	63,019	62,872	8,769	16.2%
Operational Units	217,401	155,840	209,545	209,546	218,414	8,869	4.2%
Property & Liability Costs	70,378	109,469	94,283	90,085	97,679	3,396	3.6%
Rentals	205	3,283	-	1,000	-	-	0.0%
Permits	2,990	1,672	2,000	1,650	2,000	-	0.0%
Financial Fees	5,837	6,415	4,306	9,552	7,025	2,719	63.1%
Other Business Expenses	500	-	-	-	-	-	0.0%
Debt Service and Lease Payments	4,249	612,156	757,419	699,521	577,045	(180,374)	-23.8%
Transfers to Other Funds	570,536	584,510	589,080	589,080	623,956	34,876	5.9%
Total Operations	3,820,938	5,293,363	6,223,267	6,302,525	6,335,451	112,184	1.8%
Capital	91,113	-	-	-	-	-	0.0%
SES	6,753,715	8,061,990	9,136,118	9,077,000	9,339,933	203,815	2.2%



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

Notes & Objectives

Revenue:

We continue working toward the goal of becoming a self-sufficient department, operating within a balanced budget, dependent upon service fees to cover our operating and capital expenses. This goal allows for any monies used to subsidize departmental expenses to be reassigned for General Fund use. Most recently, we requested a \$1.50 per month residential service fee increase in the FY2015 budget.

We will continue to focus a significant portion of staff time in Fiscal 2017 on revenues. Last year, we planned to recommend a \$1.00 per month increase in residential service fees for the FY2016 and a \$.50 per month increase in residential service fees in the future FY2017 budget. This increase is not being proposed immediately, but may be needed in the future. In addition, we will examine separate charges for services offered other than basic trash collection.

Our focus will continue to be increasing our operations efficiencies through use of our routing software, diverse truck combinations and public education. During the next two years, as we continue fine tuning our daily work, we will strive to maintain our service fees without the subsequent increases, while continuing to provide a high level of service to all of our customers.

Long-term budget projections include the final Debt Service payment on the Municipal Services Complex to occur in FY2018 budget.

Operations:

We continue to recognize the avoided costs associated with our curbside recycling service. We have expanded our Batteries, Oil, Paint, Anti-freeze and Electronics (BOPAE) drop-off service to be open the first Saturday of each month, from 8:00 a.m. until noon, at our Century Court, Municipal Services Complex location. Collection of compact fluorescent light (CFL) bulbs was added as another recyclable waste to our BOPAE drop-off service. We propose to add at least two kiosks within our City boundaries for collection of sharps, the primary cost of which will be the initial purchase of a kiosk for each location, and proper disposal as an ongoing expense.

Bi-County Solid Waste continues to be a strong partner working with our Transfer Station team on a daily basis to provide hauling and disposal services for refuse collected by our department, in addition to waste delivered to our facility by private companies.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

Administration Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	300,201	323,032	340,676	305,000	394,305	53,629	15.7%
Employee Benefits	187,836	158,083	116,031	126,951	124,118	8,087	7.0%
Total Personnel	488,037	481,115	456,707	431,951	518,423	61,716	13.5%
Operations							
Transportation Services	10	-	-	-	22	22	0.0%
Operating Services	511	622	430	1,500	900	470	109.3%
Notices, Subscriptions, etc.	3,289	1,335	4,323	3,826	4,650	327	7.6%
Utilities	45,946	47,016	48,756	47,761	50,004	1,248	2.6%
Contractual Services	1,500	825	-	-	-	-	0.0%
Repair & Maintenance Services	48,254	32,694	45,022	30,200	40,957	(4,065)	-9.0%
Employee programs	10,607	6,513	9,270	8,400	9,600	330	3.6%
Professional Development/Travel	7,007	3,766	4,320	4,144	6,863	2,543	58.9%
Office Supplies	2,902	4,031	4,120	4,161	4,151	31	0.8%
Operating Supplies	1,620	1,214	3,966	3,375	3,894	(72)	-1.8%
Fuel & Mileage	3,147	2,618	2,575	2,250	1,803	(773)	-30.0%
Machinery & Equipment (<\$25,000)	7,415	3,382	27,595	29,083	21,000	(6,595)	-23.9%
Repair & Maintenance Supplies	3,417	2,829	4,636	4,000	4,529	(107)	-2.3%
Operational Units	217,401	155,840	209,545	209,546	218,414	8,869	4.2%
Property & Liability Costs	4,380	5,550	3,606	5,482	6,306	2,700	74.9%
Rentals	205	-	-	-	-	-	0.0%
Permits	1,233	-	-	-	-	-	0.0%
Other Business Expenses	500	-	-	-	-	-	0.0%
Total Operations	359,344	268,235	368,164	353,728	373,093	4,929	1.3%
Buildings	91,113	-	-	-	-	-	0.0%
Capital	91,113	-	-	-	-	-	0.0%
Administration	938,494	749,350	824,871	785,679	891,516	66,645	8.1%



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

Collection Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	1,271,861	1,422,227	1,423,250	1,307,433	1,408,789	(14,461)	-1.0%
Employee Benefits	672,034	538,747	672,189	587,142	695,563	23,374	3.5%
Total Personnel	1,943,895	1,960,974	2,095,439	1,894,575	2,104,352	8,913	0.4%
Operations							
Transportation Services	192	189	2,102	213	2,060	(42)	-2.0%
Operating Services	16,903	9,659	8,940	7,582	10,067	1,127	12.6%
Notices, Subscriptions, etc.	4,767	23,599	22,198	21,807	22,668	470	2.1%
Utilities	16,102	20,352	21,030	19,726	21,421	391	1.9%
Contractual Services	6,205	-	10,000	3,250	10,000	-	0.0%
Repair & Maintenance Services	223,976	269,432	155,568	339,680	455,312	299,744	192.7%
Employee programs	4,276	2,199	5,923	4,200	7,711	1,788	30.2%
Professional Development/Travel	5,212	3,303	3,858	3,541	4,773	915	23.7%
Office Supplies	5,038	5,877	5,454	5,175	5,250	(204)	-3.7%
Operating Supplies	85,703	108,729	102,376	106,464	120,765	18,389	18.0%
Fuel & Mileage	236,479	207,196	210,275	150,000	147,193	(63,083)	-30.0%
Machinery & Equipment (<\$25,000)	6,009	12,170	7,188	9,365	9,915	2,727	37.9%
Repair & Maintenance Supplies	34,984	45,319	33,332	43,155	40,093	6,761	20.3%
Property & Liability Costs	48,254	77,429	68,294	66,732	66,917	(1,377)	-2.0%
Rentals	-	3,028	-	-	-	-	0.0%
Permits	43	22	-	-	-	-	0.0%
Financial Fees	5,837	6,415	4,306	9,552	7,025	2,719	63.1%
Other Business Expenses	-	-	-	-	-	-	0.0%
Debt Service and Lease Payments	4,249	603,684	701,518	643,619	520,883	(180,635)	-25.7%
Transfers to Other Funds	285,268	292,255	294,540	294,540	311,978	17,438	5.9%
Total Operations	989,497	1,690,857	1,656,902	1,728,601	1,764,031	107,129	6.5%
Machinery & Equipment (>\$25,000)	-	-	-	-	-	-	0.0%
Capital	-	-	-	-	-	-	0.0%
Collection	2,933,392	3,651,831	3,752,341	3,623,176	3,868,383	116,042	3.1%



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

Disposal Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	270,456	247,980	250,688	229,633	251,133	445	0.2%
Employee Benefits	139,276	78,558	110,017	218,316	130,574	20,557	18.7%
Total Personnel	409,732	326,538	360,705	447,949	381,707	21,002	5.8%
Operations							
Transportation Services	767	565	1,015	666	934	(81)	-8.0%
Operating Services	1,916,676	2,680,203	3,475,730	3,452,026	3,501,500	25,770	0.7%
Notices, Subscriptions, etc.	471	354	924	603	963	39	4.2%
Utilities	577	1,571	1,448	596	630	(818)	-56.5%
Contractual Services	1,262	1,403	-	-	-	-	0.0%
Repair & Maintenance Services	149,265	239,715	260,792	324,284	221,050	(39,742)	-15.2%
Employee programs	2,050	-	2,060	1,800	4,300	2,240	108.7%
Professional Development/Travel	1,039	2,815	155	-	5,500	5,345	3448.4%
Office Supplies	2,234	2,055	3,120	3,025	2,835	(285)	-9.1%
Operating Supplies	13,239	6,996	7,995	7,948	10,688	2,693	33.7%
Fuel & Mileage	61,170	52,858	51,902	39,840	36,331	(15,571)	-30.0%
Machinery & Equipment (<\$25,000)	999	333	2,100	2,581	750	(1,350)	-64.3%
Repair & Maintenance Supplies	17,622	16,281	16,135	15,864	18,250	2,115	13.1%
Property & Liability Costs	17,744	26,490	22,383	17,871	24,456	2,073	9.3%
Rentals	-	255	-	1,000	-	-	0.0%
Permits	1,714	1,650	2,000	1,650	2,000	-	0.0%
Debt Service and Lease Payments	-	8,472	55,901	55,902	56,162	261	0.5%
Transfers to Other Funds	285,268	292,255	294,540	294,540	311,978	17,438	5.9%
Total Operations	2,472,097	3,334,271	4,198,200	4,220,196	4,198,327	127	0.0%
Machinery & Equipment (>\$25,000)	-	-	-	-	-	-	0.0%
Capital	-	-	-	-	-	-	0.0%
Disposal	2,881,829	3,660,809	4,558,905	4,668,145	4,580,034	21,129	0.5%



City of Franklin

Revenue Model

Fund: Sanitation & Environmental Services Fund

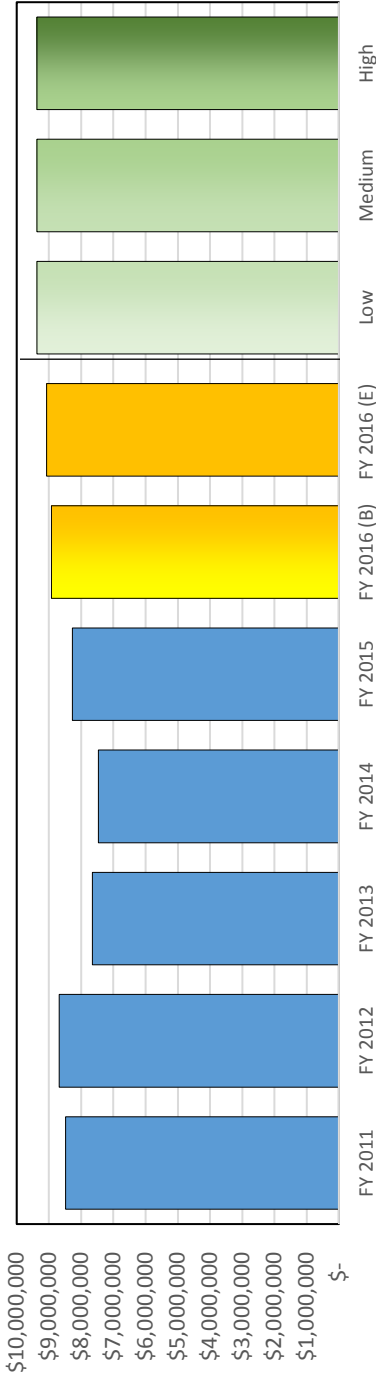
Percent of All Revenues

7.1%

Sanitation & Environmental Services Fund: This Special Revenue fund accounts for the fees collected in the collection and disposal of residential and commercial garbage. The primary component within the fund are those fees charged for disposal of refuse. In recent years, the City has worked to reduce the subsidy from the General Fund for sanitation and recycling operations.

At this point in time we are forecasting that the City can operate the fund without a general fund subsidy in FY 2017; provided that revenues increase as more and more tonnage is collected by the City (a trend noticed through FY 2015 & FY 2016) and/or fees are adjusted.

Sanitation & Environmental Services Fund - FY 2011-2017



	Actual			Budget	Estimated	Forecasts (FY 2017)			Averages
	FY 2011	FY 2012	FY 2013			Low	Medium	High	
FEMA/TEMA GRANTS (FED/STATE)	101,184	-	-	-	-	-	-	-	3-yr Average
SOLID WASTE GRANT (STATE)	-	-	-	-	-	-	-	-	\$ 7,795,609
SPECIAL EVENT GRANT RECOVERIES	-	-	-	-	-	-	-	-	4.8%
SPECIAL EVENT SERVICES FEE	-	-	-	3,700	3,220	5,000	5,000	5,000	5-Yr Average
COLLECTION REVENUES	4,149,194	4,946,611	5,158,376	5,158,376	5,041,812	5,563,127	5,563,127	5,563,127	\$ 8,109,279
NON-RESIDENTIAL DUMPSTERS	-	-	-	5,000	-	5,125	5,125	5,125	2.0%
ADDL RESIDENTIAL ROLLOUT CONTAINERS	-	-	-	-	2,890	-	-	-	
SANITATION SERVICES - MILCROFTON	-	-	-	-	64,971	-	-	-	
TIPPING FEES	2,455,044	2,293,823	3,238,800	3,238,800	3,192,088	3,173,347	3,173,347	3,173,347	10-Yr Average
CARDBOARD RECYCLING	5,900	13,715	10,450	10,450	6,753	9,328	9,328	9,328	\$ 6,810,932
RECYCLING-BATTERIES	-	4,266	6,928	6,928	1,571	6,284	6,284	6,284	3.1%
RECYCLING-METAL	-	5,817	7,000	7,000	2,590	7,152	7,152	7,152	
RECYCLING-WASTE OIL	-	523	490	490	82	-	-	-	
BUCK A BAG PROGRAM	2,480	2,988	2,691	2,691	2,138	3,664	3,664	3,664	
RESIDENTIAL BRUSH	-	900	-	-	600	-	-	-	
RESIDENTIAL BULKY GOODS	-	600	-	-	400	-	-	-	
NON-RESIDENTIAL BRUSH	-	100	-	-	100	-	-	-	
NON-RESIDENTIAL BULKY GOODS	-	600	-	-	-	-	-	-	
LEASE PROCEEDS	34,169	-	-	-	-	-	-	-	
SALE OF WASTE CONTAINERS	33,741	77,595	57,475	63,802	67,580	60,000	60,000	60,000	
LEASE OF WASTE CONTAINERS	18,591	37,260	31,350	34,065	38,340	35,000	35,000	35,000	
SALE OF SURPLUS ASSETS	160,801	292,774	75,000	101,640	147,270	50,000	50,000	50,000	
TRANSFER FROM GENERAL FUND	1,508,605	500,000	325,000	1,208,148	500,000	-	-	-	
MISCELLANEOUS OTHER REVENUE	8,207	-	-	24,793	-	450,000	450,000	450,000	
Totals	\$ 8,477,916	\$ 8,681,651	\$ 7,648,732	\$ 7,462,938	\$ 8,275,157	\$ 8,922,260	\$ 9,072,405	\$ 9,372,227	\$ 9,372,227

Source: City of Franklin, Comprehensive Annual Financial Reports - 1990-2015 & Estimates from Finance & Revenue Management Departments.



City of Franklin, Tennessee

FY 2017 Operating Budget

Transit

Debbie Henry, Executive Director

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Balance	\$ -	\$ 400,695	\$ 189,608	\$ 189,608	\$ 146,073		
Revenues	\$ 2,009,347	\$ 2,087,408	\$ 1,808,310	\$ 1,825,067	\$ 2,246,755	\$ 438,445	24.25%
Expenditures	\$ 1,608,652	\$ 2,298,495	\$ 1,808,310	\$ 1,868,602	\$ 2,246,755	\$ 438,445	24.25%
Ending Balance	\$ 400,695	\$ 189,608	\$ 189,608	\$ 146,073	\$ 146,073		

Department Mission:

The Franklin Transit Authority connects people and places by providing efficient, effective and affordable transportation services.



Department Objectives:

- The planning, operations, and management of the small urban public transit system
- Operating six days a week, featuring fixed route service as well as Transit On Demand (TODD), a pre-arranged curb-to-curb service, within the City of Franklin.
- The TMA Group is the contractor of record for the operations and management of the Franklin Transit Authority. The TMA Group is a regional leader in customizing innovative, environmentally friendly, multimodal transportation solutions for employers and communities.

Department Accomplishments:

- * 84,000 trips connecting Franklin residents to jobs, medical, education & leisure activities.
- * Primary growth of ridership is reflected in customers using transit for work and city events.
- * Celebrated two full years of preventable accidents within the Franklin Transit system; 7 years tenured drivers.



City of Franklin, Tennessee FY 2017 Operating Budget

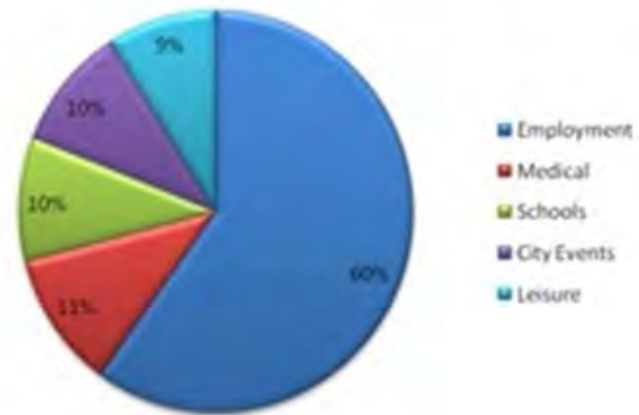
Performance Measures

- 60% of trips are for employment
- 11% of trips are for Medical appointments
- 10% of trips are for city events, Main Street Festival, Dickens of a Christmas, Pumpkinfest
- 10% of trips are with local high schools students

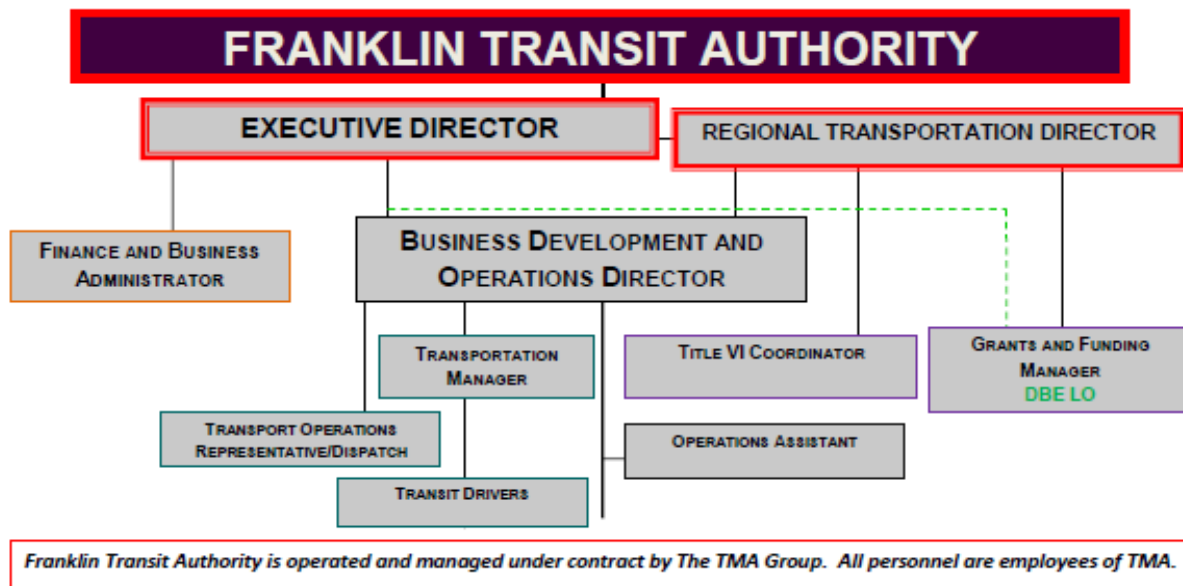
Recognized by RTA as transit agency in region with consistent increasing ridership throughout FY 2015

Franklin’s public transit system selected as a transportation project for inclusion in the MPO 2035 Regional Transportation Plan adopted by Mayors, promoting livability, prosperity, sustainability and diversity.

Franklin Transit Authority
FY 2016



Organizational Chart





City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Opening Balance	-	400,695	189,608	189,608	146,073	(43,535)	-23.0%
Revenues							
TRANSIT OPERATIONS GRANT (FEDERAL)	998,059	1,175,609	898,966	904,380	959,899	60,933	6.8%
TRANSIT PLANNING GRANT	-	61,008	39,375	39,375	67,500	28,125	0.0%
TRANSIT CAPITAL GRANT (FED/STATE)	44,333	50,554	202,500	202,500	135,000	(67,500)	-33.3%
TRANSIT FARES	94,314	94,072	101,000	90,189	97,500	(3,500)	-3.5%
CHARTERS	7,939	9,782	10,000	11,335	10,000		
INTEREST INCOME	11,820	3,573	2,900	3,868	3,200	300	10.3%
RENTAL INCOME	9,700	9,700	10,000	9,700	9,700	(300)	-3.0%
SALE OF SURPLUS ASSETS	-	-	-	20,151	-	-	0.0%
TRANSFER FROM GENERAL FUND	843,182	683,110	543,569	543,569	963,956	420,387	77.3%
Total Available Funds	2,009,347	2,087,408	1,808,310	1,825,067	2,246,755	438,445	24.2%
Expenses (Operations)							
VEHICLE LICENSES & TITLES	30	54	-	23	100	100	0.0%
VEHICLES (<\$25,000)	-	173	-	-	-	-	0.0%
MACHINERY & EQUIPMENT (<\$25,000)	-	-	-	-	-	-	0.0%
COMPUTER HARDWARE (<\$25,000)	-	-	-	-	500	500	0.0%
COMPUTER SOFTWARE (<\$25,000)	-	-	-	-	-	-	0.0%
TRANSIT OPERATIONS	1,414,308	1,674,156	1,539,560	1,599,829	1,866,155	326,595	21.2%
TRANSIT PLANNING		67,787	43,750	43,750	75,000		
GRANT PROGRAMS	138,899	500,910				-	0.0%
MACHINERY & EQUIPMENT (>\$25,000)	55,415	55,415	225,000	225,000	305,000	80,000	35.6%
COMPUTER SOFTWARE (>\$25,000)	-	-	-	-	-	-	0.0%
Total Expenditures	1,608,652	2,298,495	1,808,310	1,868,602	2,246,755	438,445	24.2%
Ending Balance	400,695	189,608	189,608	146,073	146,073	(43,535)	-23.0%

Notes & Objectives

The 2016 budget represents an increase in operations expenses and capital expenditures from \$1,808,310 in 2016 to \$2,246,755 in 2017. The proposed enhancement of the Franklin Transit Authority expands Fixed and ADA routes into the Cool Springs area serving Carothers Parkway and Mallory Lane from Highway 96 to Bakers Bridge Avenue. In addition, a goal is to reduce service frequency for the entire fixed route system from sixty (60) minutes to thirty (30) minutes.

This enhancement request will require the purchase of two (2) additional expansion transit vehicles and the full-time employment of three (3) additional drivers. Direct administrative and management expenses will not increase, but operational expenses related to the planning and delivery of additional fixed routes are included in this enhancement budget. These increases are seen in line items such as vehicle maintenance, insurance, fuel, uniforms, planning and other items directly related to the operation of a route.

Overall, the FTA distributes its expenses between the Federal government, State government and City of Franklin as follows: Capital Expenditures: 80% federal, 10% state, 10% local; Preventive Maintenance Expenses: 80% federal and 20% local; Planning Expenses: 80% federal, 10% state, and 10% local.



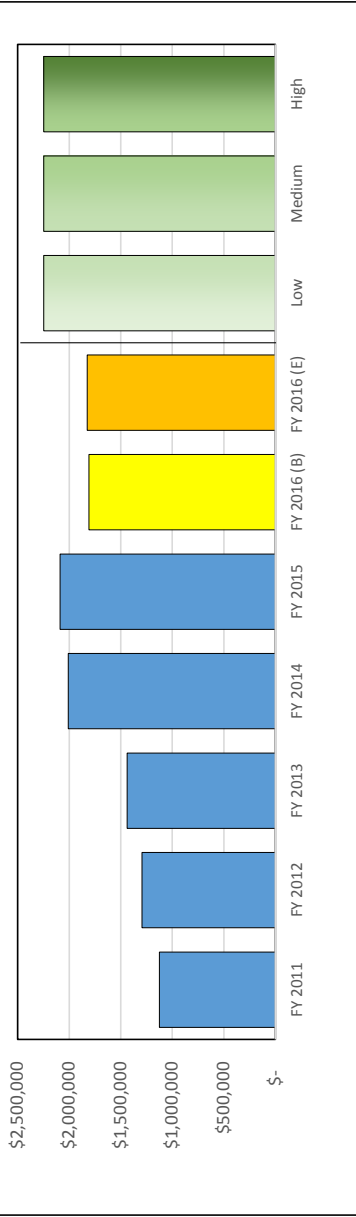
City of Franklin
Revenue Model

Fund: Transit Fund

Percent of All Revenues 1.7%

Transit Fund: A special revenue fund used to account for the City's transit operations. Its primary sources of revenue are an operating subsidy from the general fund and transit fares. The City has created the Franklin Transit Authority to oversee transit operations. Daily operations of the transit system are managed by a contractor.

Transit Fund - FY 2011-2017



	Actual			Budget	Estimated	Forecast (FY 2017)			Averages			
	FY 2011	FY 2012	FY 2013			FY 2014	FY 2015	FY 2016 (B)		FY 2016 (E)	Low	Medium
TRANSIT OPERATIONS GRANT (FEDERAL)	449,512	743,012	906,203	1,005,998	1,229,365	938,341	943,755	959,899	959,899	959,899	3-yr Average	\$ 1,580,171
TRANSIT CAPITAL GRANT (FED/STATE)	299,940	137,752	7,972	44,333	67,588	202,500	202,500	225,000	225,000	225,000	5-Yr Average	6.1%
FEDERAL ARRA # 4	0	5,119	0	0	0	0	0	-	-	-		
TRANSIT FARES	64,594	78,861	87,069	94,314	94,072	111,000	90,189	85,000	85,000	85,000		
CHARTERS							11,335					
INTEREST INCOME	5,930	17,742	11,897	11,820	3,573	2,900	3,868	3,200	3,200	3,200		\$ 1,386,656
RENTAL INCOME	9,733	9,800	9,700	9,700	9,700	10,000	9,700	9,700	9,700	9,700		7.0%
SALE OF SURPLUS ASSETS	1,717	0	0	0	0	0	20,151	-	-	-		
TRANSFER FROM GENERAL FUND	292,414	301,688	414,350	843,182	683,110	543,569	543,569	963,956	963,956	963,956		
Totals	\$ 1,123,840	\$ 1,293,974	\$ 1,437,191	\$ 2,009,347	\$ 2,087,408	\$ 1,808,310	\$ 1,825,067	\$ 2,246,755	\$ 2,246,755	\$ 2,246,755		\$ 2,246,755

Source: City of Franklin, *Comprehensive Annual Financial Reports - 1990-2015* & *Estimates from Finance & Revenue Management Departments*.



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Water Management

Mark Hilty, Water Management Director

	2014	2015	2016		2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Beginning Balance	15,043,450	18,318,852	28,478,454	28,478,454	33,549,525		
Revenues	23,187,312	31,082,159	24,708,803	27,486,959	26,150,977	1,442,174	5.8%
Expenses							
Personnel	4,765,815	4,944,757	5,485,616	4,859,279	6,173,894	688,277	12.5%
Operations	11,847,191	11,334,843	12,545,682	12,901,581	13,131,062	585,380	4.7%
Capital	3,298,904	4,642,956	5,171,107	4,655,028	5,401,035	229,928	4.4%
Expenses	19,911,910	20,922,557	23,202,405	22,415,889	24,705,991	1,503,585	6.5%
Ending Balance	18,318,852	28,478,454	29,984,852	33,549,525	34,994,511		

Budget Summary - By Division

	2014	2015	2016		2017	2016 vs. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Beginning Balance	15,043,450	18,318,852	28,478,454	28,478,454	33,549,525		
Revenues	23,187,312	31,082,159	24,708,803	27,486,959	26,150,977	1,442,174	5.8%
Expenses							
Water	8,863,912	8,926,520	10,109,760	9,929,580	10,540,843	431,083	4.3%
Wastewater	10,904,872	11,831,590	12,889,815	12,381,942	13,961,073	1,071,258	8.3%
Reclaimed	143,126	164,447	202,831	104,366	204,075	1,244	0.6%
Expenses	19,911,910	20,922,557	23,202,405	22,415,889	24,705,991	1,503,585	6.5%
Ending Balance	18,318,852	28,478,454	29,984,852	33,549,525	34,994,511		

Departmental Summary

The Water Management Department's vision, in support of the City's vision statement, is to continually strive to enhance quality of life through exceptional, responsive, and cost effective water resources services. These services include drinking water treatment and distribution, wastewater collection and treatment, and reclaimed water distribution for customers located primarily in the City of Franklin.

To achieve this vision it is necessary to safely and efficiently deliver drinking water, sanitary sewer and reclaimed water services to our customers. The Water Management Department continues to evolve through formalization and refinement of practices and through the implementation of the Integrated Water Resources Plan.



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Water Management

Mark Hilty, Water Management Director

Departmental Summary (con't)

This fiscal year 2016 and 2017 biennial budget was developed to further refine operations to achieve the department's vision, in support of the City of Franklin's goals and objectives. Revenues and expenditures for each division are presented in consolidated Sections as follows:

Division	Section
Water Distribution	Water
Water Treatment	Water
Utility Billing	Water
Wastewater Collection	Wastewater
Wastewater Treatment	Wastewater
Utility Administration	Wastewater
Reclaimed Water	Reclaimed Water

Water and wastewater are independent business units of the City of Franklin and are required to be self-sufficient entities. These utilities are not subsidized by local taxes, reimbursing the General Fund monies to cover the costs of administrative oversight and support services such as payroll, human resources, finance and engineering. Reclaimed water, while presented as its own section, is an alternative disposal method of treated sanitary sewer. This disposal method in effect, increases the discharge capacity of the wastewater treatment plant (primarily during summer months) and provides a cost effective source of irrigation water within the reclaimed water distribution system while providing revenue to support its operation.

Forecasts for the Water & Wastewater functions, both operations and capital, can be found in Appendix I.



City of Franklin, Tennessee

FY 2016-2017 Biennial 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, beginning in FY 2015, 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: A Safe Clean and Livable City



Franklin will provide high-quality water and wastewater treatment services that will meet the needs of our growing community.

Franklin will establish standards for the quality of its infrastructure (i.e., water lines, sewer services)

Goal: To have a reliable, efficient, and scalable infrastructure

Baseline: Baseline energy costs for water and sewage delivery is \$1,595,352 (FY2012 sum actual expenditures from water fund and wastewater fund)

Baseline: Baseline of unaccounted water within the system is 20.8% (FY2012)

Baseline: Baseline of sanitary score is 97 (2012)

Franklin will continue to meet or exceed regulatory requirements for water quality.

Goal: To have no violations of regulatory requirements for water quality.

Baseline: Zero water quality violations in 2012. (TN Dept. of Environment & Conservation monitoring requirements and regulatory standards.)

Franklin will pursue completion of the recently approved Integrated Water Resource Plan (IWRP) by 2042.

Goal: To fully complete the Franklin Integrated Water Resource Plan by 2042 in five year increments as set in the plan.

Baseline: 5% completed (2012). (Franklin Integrated Water Resource Plan.)

Baseline: Adopted Strategic Schedule for each of the 5-year increments. (2013).

Franklin will be a model for environmental quality and a sustainable city.

Goal: Franklin will achieve platinum status within the TVA sustainable Communities Program.

[Baseline: Achieved Goal status, 2013]

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
TBD					

Efficiency Measures

	2013	2014	2015	2016*	2017*
TBD					



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Performance Measures

Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*
Franklin will establish standards for the quality of its infrastructure (i.e., water lines, sewer services)					
Goal: To have a reliable, efficient, and scalable infrastructure					
Declining or steady energy costs for water and sewage delivery	\$ 1,596,686	\$ 1,543,096	\$ 1,293,381	\$ 1,689,572	\$ 1,729,025
Target (FY2012 sum actual expenditures from water fund and wastewater fund)	\$ 1,595,352	\$ 1,595,352	\$ 1,595,352	\$ 1,595,352	\$ 1,595,352
Meets Target?	No	Yes	Yes	No	No
Unaccounted water within the system decreases	20.8%	16%	16%	16%	16%
Target (20.8% unaccounted for in FY 2012)	20.8%	20.8%	20.8%	20.8%	20.8%
Meets Target?	Yes	Yes	Yes	Yes	Yes
Sanitary score remains or improves	Yes	Yes	TBD	TBD	TBD
Target (97 from FY 2012)	97	97	97	97	97
Meets Target?	Yes	Yes	TBD	TBD	TBD
Franklin will continue to meet or exceed regulatory requirements for water quality.					
Goal: To have no violations of regulatory requirements for water quality.					
Franklin Water Quality Violations	0	0	0	0	0
Target (TN Dept. of Environment & Conservation monitoring requirements and regulatory standards.)	0	0	0	0	0
Meets Target?	Yes	Yes	Yes	Yes	Yes
Franklin will pursue completion of the recently approved Integrated Water Resource Plan (IWRP) by 2042.					
Goal: To fully complete the Franklin Integrated Water Resource Plan by 2042 in five year increments as set in the plan.					
5% completed (2012). (Franklin Integrated Water Resource Plan.)	8.0%	10.0%	11.0%	12.0%	15.0%
Target	8.0%	10.0%	11.0%	12.0%	15.0%
Meets Target?	Yes	Yes	Yes	Yes	Yes
Baseline: Adopted Strategic Schedule for each of the 5-year increments. (2013).					
Franklin Status	Adopted	Adopted	Adopted	Adopted	Adopted
Target (Adopted?)	Adopted	Adopted	Adopted	Adopted	Adopted
Meets Target?	Yes	Yes	Yes	Yes	Yes
Franklin will achieve platinum status within the TVA sustainable Communities Program.					
Franklin status	Platinum	Gold	Gold	TBD	TBD
Target (Platinum)	Platinum	Platinum	Platinum	Platinum	Platinum
Meets Target?	Yes	No	No	TBD	TBD

*2016 and 2017 are estimates

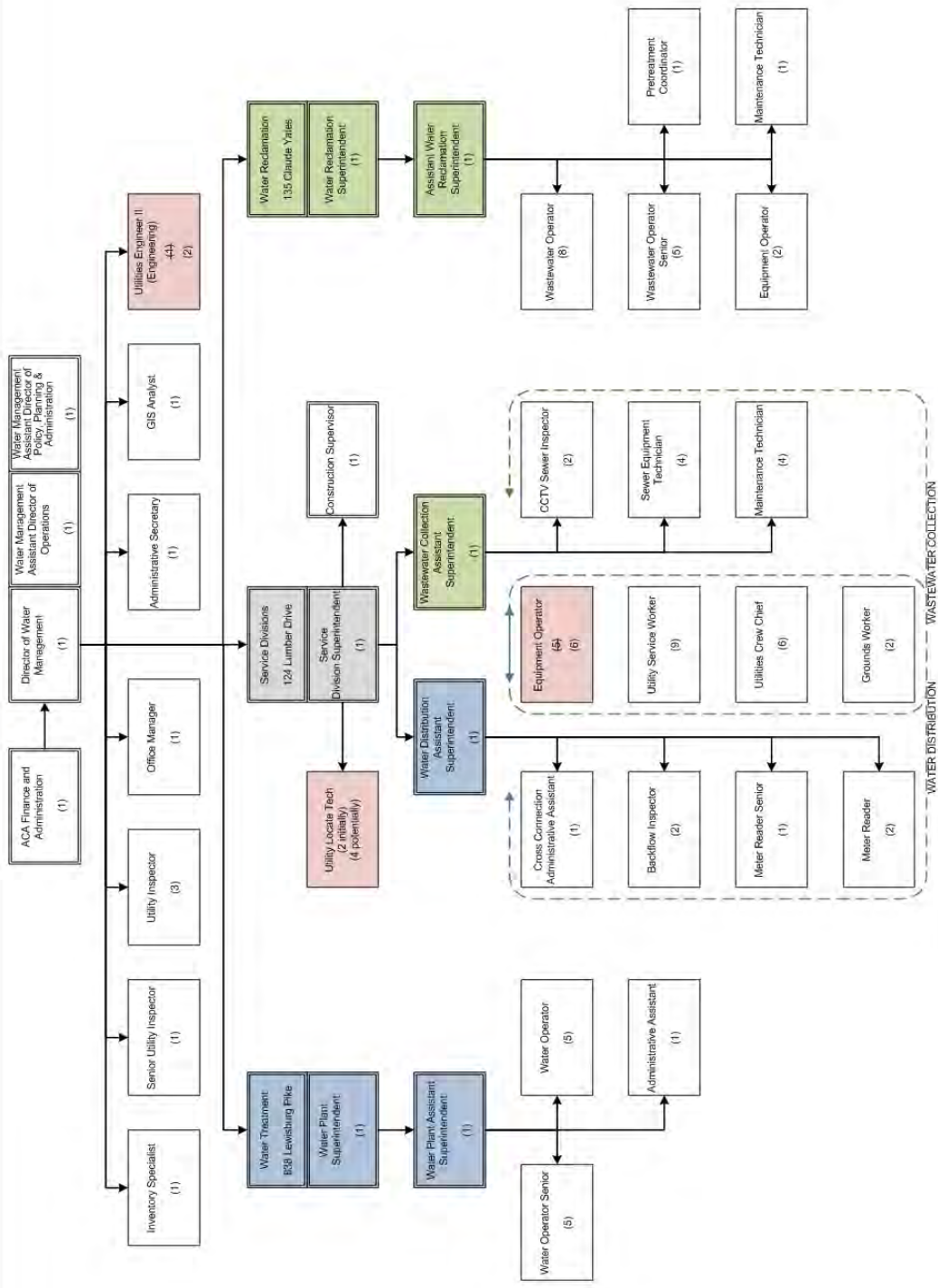


City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Organizational Chart

City of Franklin Water Management FY 2016 - FY 2017 Biennial Budget



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



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Staffing by Position

Position	Pay Grade	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
		F-T	F-T	F-T	F-T	F-T

Water Section

Utility Billing

Meter Reader Sr	C	1	1	1	1	1
Meter Reader	B	2	2	2	2	2
TOTALS		3	3	3	3	3

Water Distribution

Service Division Superintendent	I	1	1	1	1	1
Water Distribution Assistant Superintendent	G	1	1	1	1	1
Utilities Crew Chief	E	3	3	3	3	3
Backflow Inspector	E	2	2	2	2	2
Administrative Assistant	D	1	1	1	1	1
Inventory Specialist	D	1	1	1	1	1
Equipment Operator	D	2	2	2	2	3
Utility Locate Technician	TBD	0	0	0	0	2
Utility Service Worker	C	4	4	4	4	4
TOTALS		15	15	15	15	18

Water Treatment Plant

Water Treatment Superintendent	H	1	1	1	1	1
Water Treatment Assistant Superintendent	G	1	1	1	1	1
Water Operator Sr	E	5	5	5	5	5
Water Operator 2	TBD	2	2	2	2	0
Administrative Assistant	D	1	1	1	1	1
Water Operator	D	3	3	3	3	5
TOTALS		13	13	13	13	13

Water Section Totals

31 31 31 31 34

Wastewater Section

Utility Administration

Director	L	1	1	1	1	1
Assistant Director of Operations	J	1	1	1	1	1
Assistant Director of Administration and Policy	J	1	1	1	1	1
GIS Analyst	E	1	1	1	1	1
Administrative Assistant	D	1	1	0	0	1
Administrative Secretary	B	0	0	1	1	0
Utility Inspector	F	3	3	3	3	3
Senior Utility Inspector	G	0	0	1	1	1
Office Manager	F	0	1	1	1	1
Utilities Engineer II	H	1	1	1	1	2
Grounds Worker	B	0	2	2	2	2
TOTALS		9	12	13	13	14

Wastewater Collection

Wastewater Collection Assistant Superintendent	G	1	1	1	1	1
Construction Supervisor	TBD	1	1	1	1	1
TV Truck Sewer Inspector	D	2	2	2	2	2
Maintenance Technician	E	0	0	4	4	4
Utilities Crew Chief	E	4	3	3	3	3



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Staffing by Position

Position	Pay Grade	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
		F-T	F-T	F-T	F-T	F-T
Equipment Operator	D	2	2	2	3	3
Sewer Equipment Technician	D	4	4	4	4	4
Utility Locate Technician	TBD	0	0	0	0	2
Utility Service Worker	C	5	5	5	5	5
TOTALS		19	18	22	23	25

Water Reclamation

Water Reclamation Superintendent	I	1	1	1	1	1
Assistant Water Reclamation Superintendent	G	1	1	1	1	1
Pretreatment Coordinator	F	1	1	1	1	1
Wastewater Operator Sr	E	3	5	5	5	5
Maintenance Technician	E	0	0	1	1	1
Equipment Operator	D	2	2	2	2	2
Wastewater Operator	D	10	8	8	8	8
TOTALS		18	18	19	19	19

WASTEWATER SECTION TOTALS

46 48 54 55 58

Total All Employees, Water & Wastewater

77 79 85 86 92



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Budget - All Divisions

The following table presents the Water, Wastewater and Reclaimed Water divisions of the Water & Wastewater Fund in a composite presentation.

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F (E-C)</u>	<u>G (E/C)</u>
	Actual	Actual	Budget	Estd	Budget	Difference	
	2014	2015	2016	2016	2017	\$	%
Personnel							
Salaries & Wages	3,252,872	3,528,409	3,891,978	3,449,826	4,320,228	428,250	11.0%
Employee Benefits	1,512,943	1,416,348	1,593,638	1,409,453	1,853,666	260,028	16.3%
Total Personnel	4,765,815	4,944,757	5,485,616	4,859,279	6,173,894	688,277	12.5%
Operations							
Transportation Services	5,755	6,936	5,365	10,028	6,800	1,435	26.7%
Operating Services	416,462	362,544	405,411	419,020	442,173	36,762	9.1%
Notices, Subscriptions, etc.	17,987	21,381	26,456	19,418	26,650	194	0.7%
Utilities	1,543,096	1,293,381	1,689,572	1,607,335	1,729,025	39,453	2.3%
Contractual Services	231,778	510,985	529,500	888,861	496,875	(32,625)	-6.2%
Repair & Maintenance Services	460,808	304,486	346,732	340,897	346,000	(732)	-0.2%
Employee programs	1,223	2,563	12,150	6,270	12,300	150	1.2%
Professional Development/Travel	31,203	24,582	28,400	18,007	29,600	1,200	4.2%
Office Supplies	11,696	12,460	11,650	11,944	11,650	-	0.0%
Operating Supplies	749,945	676,431	699,050	670,661	730,351	31,301	4.5%
Fuel & Mileage	158,461	112,527	147,589	94,100	108,050	(39,539)	-26.8%
Supplies for Resale	3,466,520	2,989,286	3,744,000	3,780,000	3,893,760	149,760	4.0%
Machinery & Equipment (<\$25,000)	80,467	116,271	174,891	119,154	237,131	62,240	35.6%
Repair & Maintenance Supplies	757,210	611,599	410,800	605,407	410,800	-	0.0%
Operational Units	2,000,000	2,187,240	2,205,728	2,205,728	2,299,094	93,366	4.2%
Property & Liability Costs	222,967	234,307	201,364	221,512	232,655	31,291	15.5%
Rentals	4,652	2,215	5,500	10,944	5,500	-	0.0%
Financial Fees	25,266	21,387	86,800	34,947	61,800	(25,000)	-28.8%
Permits	48,662	53,933	55,100	77,634	55,100	-	0.0%
Debt Service and Lease Payments	1,613,033	1,790,329	1,759,624	1,759,714	1,995,747	236,123	13.4%
Total Operations	11,847,191	11,334,843	12,545,682	12,901,581	13,131,062	585,380	4.7%
Buildings	(33,269)	89	3,859	-	4,051	192	5.0%
Improvements	2,968,778	4,524,037	3,987,500	4,100,000	4,200,000	212,500	5.3%
Machinery & Equipment (>\$25,000)	363,395	118,830	1,179,748	555,028	1,196,984	17,236	1.5%
Capital	3,298,904	4,642,956	5,171,107	4,655,028	5,401,035	229,928	4.4%
Total Water & Wastewater Fund	19,911,910	20,922,557	23,202,405	22,415,889	24,705,991	1,503,585	6.5%

Note: Definitions of each category can be found in the appendices.



Water Budget

Section Summary

The Water Section comprises the Water Treatment and Distribution Divisions and the Utility Billing Division. The activities of these divisions are summarized below.

The Water Treatment facility is located on Lewisburg Pike. Staff at the plant perform numerous functions including water treatment, compliance sampling, and assisting Water Distribution service crews with system maintenance and operation.

The Water Distribution service crews maintain approximately 280 miles of distribution lines, six (6) booster stations, and seven (7) finished water reservoirs with a capacity of 11.5 million gallons.

The Utility Billing Division is the interface between the Water Management Department and Revenue Management. The division is responsible for collecting metering data and working with the Water Distribution Division to perform meter repairs, replacements, and to restore or terminate water service.

Section Goals & Strategic Initiatives

The primary goal for the Water Section is to continue to provide safe, reliable drinking water to customers. The Water Section has been working to refine practices and policies to better serve customers including the drafting of revisions to municipal code, review of internal work flow related to customer service requests and work orders and training and educating staff.

A key strategic initiative is the Water Treatment Plant Upgrade project. Contract start for the upgrades was October 26, 2015 with substantial completion and final completion scheduled for October 24, 2017 and November 23, 2017, respectively.

The upgrade to the facility includes installation of membrane filtration, ultraviolet (UV) disinfection and advanced oxidation processes and carbon contactors to address current and future regulatory requirements, taste and odor, lifecycle costs and operational considerations.

Coupled with the upgrade project is the reapplication for an aquatic resources alteration permit (ARAP). City staff has been working through this process for over two years and on July 2, 2015 received a new permit. The main permit conditions are similar to the previous permit which includes provisions for withdrawal of up to 20% of flow with a 10 ft³/s cutoff. Additional protective measures in the new permit includes a withdrawal cutoff when the river is below 5 mg/L of dissolved oxygen (DO) as suggested by the City during permit development collaboration with TDEC.



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Water Budget

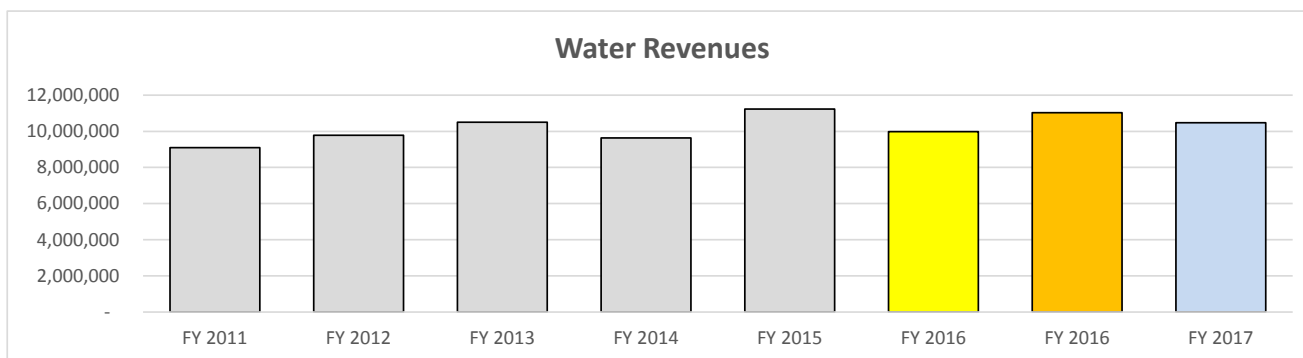
Consumption

The water customer base has witnessed steady growth since FY 2011. The average consumption for both residential and commercial customers has declined significantly over the last decade, with FY 2015 the second lowest total since FY 2007. The table below presents the account information and consumption values (residential and commercial totals) from FY 2007 through FY 2015.

Year	Customer Accounts	Annual Total (Million Gallons)	Monthly Average - Residential and Commercial (Gallons)
FY 07	16,194	1,662	8,553
FY 08	16,360	1,628	8,293
FY 09	16,444	1,576	7,987
FY 10	16,426	1,443	7,321
FY 11	16,454	1,489	7,541
FY 12	16,530	1,508	7,602
FY 13	16,711	1,499	7,475
FY 14	16,918	1,404	6,916
FY 15	17,094	1,436	7,002

Revenues

Rate based revenues for FY 2016-2017 are projected to be at approximately 110% of the budget. The tables below present historic revenue by category FY 2011-FY 2015, estimated for the budgeted and projected revenues for FY 2016 and the projected revenues for FY 2017.



	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Estd	FY 2017 Budget
Intergovernmental	179,082	-	(484)	-	-	-	-	-
Interest Income	16,089	18,726	16,193	7,002	4,924	5,000	8,601	7,500
Rental Income	26,100	23,273	21,800	24,000	23,412	24,000	24,000	24,000
Sale of Surplus Assets	11,775	(26,066)	1,660	33,277	-	-	-	-
Customer Service (Rates)	8,691,274	9,252,143	9,182,126	9,293,143	9,987,026	9,721,988	10,706,513	10,213,128
Inspection Fees	38,738	60,877	73,444	72,422	83,765	60,000	55,964	60,000
Other Service Revenue	61,640	68,766	105,329	109,136	90,459	95,000	115,378	95,000
Capital Contributions	71,660	383,203	1,102,508	94,021	1,041,862	75,000	119,350	75,000
Total Water Revenues	9,096,358	9,780,922	10,502,576	9,633,001	11,231,448	9,980,988	11,029,806	10,474,628



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Water Budget

Budget Summary

Personnel – The Water Management Department is requesting that one Equipment Operator be hired within the Water Section in FY 2017. This request is in lieu of hiring a full utility crew in FY 2017 and an equipment operator in FY 2018, as discussed in the FY 2016 budget summaries.

Operations – The largest operations expense in the Water Section continues to be the purchase of finished water. Expenditures on purchased water can fluctuate depending on a number of factors. Some of these factors include Franklin Water Treatment capacities, weather, financial considerations, and water resource conservation efforts. The expenditure for FY 2017 is approximately \$3,780,000.

Indirect expenses also is a large expense item in the Water Section. These expenses include the interfund reimbursement the General Fund for administrative support functions (customer service, utility billing, and other support functions such as Engineering and Human Resources).

Utilities are estimated to be approximately \$222,000 for FY 2017. Electricity is the primary cost, and is necessary for booster pump stations in the distribution system, high service and raw water pumps at the Water Treatment Plant, and other day to day needs. The Water Section continues to evaluate energy needs and practices to reduce electrical consumption. The high service pumps and the raw water pumps are planned for replacement during the upgrade project at the Water Treatment Plant.

Operations Capital – Operations Capital expenditures are related to equipment and vehicles directly related to operations versus system replacement or expansion. The Water Management Department has evaluated the annual cost of replacement of operations capital items based on present day replacement value, anticipated lifecycle, and a projected annual increase in replacement cost of five percent. The department hopes to achieve the following goals by using this approach:

- Provide for adequate funding of operations capital,
- Avoid significant swings in required funding from one budget to another, and
- Provide more stable data in performing cost of service analyses.

This process was applied to operations capital expenditures on machinery and equipment, vehicles, information technology expenditures, and buildings.

In terms of capital projects, the City has been working through the IWRP priority projects established by the BOMA. The key projects in the Water Section include the Water Treatment Plant Upgrade which is currently being constructed and several distribution projects. The distribution projects are renewal of existing infrastructure which include upgrades to the water lines in Old Carters Creek Pike, Bobby Drive in the Grassland Community, and in the area of James Street and Avondale Street.



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Budget

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F (E-C)</u>	<u>G (E/C)</u>
	Actual	Actual	Budget	Estd	Budget	Difference '16 v. '17	
	2014	2015	2016	2016	2017	\$	%
Divisions							
Water Distribution	1,807,883	1,647,635	1,739,186	1,567,563	1,970,789	231,603	13.3%
Water Treatment/Plant	5,164,279	4,424,588	5,266,371	5,264,687	5,450,233	183,862	3.5%
Utility Billing	161,988	155,419	167,173	156,589	167,207	34	0.0%
Water General	1,729,762	2,698,878	2,937,030	2,940,741	2,952,613	15,583	0.5%
Total Water	8,863,912	8,926,520	10,109,760	9,929,580	10,540,843	431,083	4.3%
Expense by Category							
Personnel							
Salaries & Wages	1,296,318	1,306,598	1,371,479	1,268,507	1,545,934	174,455	12.7%
Employee Benefits	571,838	506,573	607,859	525,430	693,033	85,174	14.0%
Total Personnel	1,868,156	1,813,171	1,979,338	1,793,937	2,238,967	259,630	13.1%
Operations							
Transportation Services	2,806	3,961	1,600	3,400	3,050	1,450	90.6%
Operating Services	24,648	16,701	21,651	28,275	26,800	5,149	23.8%
Notices, Subscriptions, etc.	8,150	13,996	9,750	4,550	9,750	-	0.0%
Utilities	225,727	200,451	235,528	224,850	231,753	(3,775)	-1.6%
Contractual Services	104,116	43,736	214,000	65,375	144,125	(69,875)	-32.7%
Repair & Maintenance Services	158,834	119,105	96,000	106,392	96,000	-	0.0%
Employee programs	472	1,005	7,400	2,100	7,550	150	2.0%
Professional Development/Travel	17,601	7,079	8,900	6,845	8,900	-	0.0%
Office Supplies	5,351	3,187	4,500	4,796	4,500	-	0.0%
Operating Supplies	393,906	321,726	314,000	346,420	329,598	15,598	5.0%
Fuel & Mileage	40,037	38,011	34,606	25,100	27,400	(7,206)	-20.8%
Supplies for Resale	3,466,520	2,989,286	3,744,000	3,780,000	3,893,760	149,760	4.0%
Machinery & Equipment (<\$25,000)	66,214	55,489	63,451	57,397	92,217	28,766	45.3%
Repair & Maintenance Supplies	503,830	440,219	244,300	325,016	244,300	-	0.0%
Operational Units	1,058,823	1,157,951	1,167,738	1,167,738	1,217,167	49,429	4.2%
Property & Liability Costs	76,833	84,464	75,330	74,327	80,845	5,515	7.3%
Rentals	641	357	2,000	7,428	2,000	-	0.0%
Financial Fees	12,164	9,911	41,800	14,910	16,800	(25,000)	-59.8%
Permits	33,222	6,639	38,100	32,654	38,100	-	0.0%
Debt Service and Lease Payments	209,933	307,936	309,851	309,941	326,548	16,697	5.4%
Total Operations	6,409,828	5,821,210	6,634,505	6,587,514	6,801,163	166,658	2.5%
Buildings	(33,269)	89	2,205	-	2,315	110	5.0%
Improvements	575,002	1,261,482	1,300,000	1,500,000	1,300,000	-	0.0%
Machinery & Equipment (>\$25,000)	44,195	30,567	193,712	48,129	198,398	4,686	2.4%
Capital	585,928	1,292,138	1,495,917	1,548,129	1,500,713	4,796	0.3%
Total Water Summary	8,863,912	8,926,520	10,109,760	9,929,580	10,540,843	431,083	4.3%

Note: Definitions of each category can be found in the appendices.



Wastewater Budget

Section Summary

The Wastewater Section includes the Wastewater Collection, Water Reclamation, Maintenance, and Utility Administration Divisions.

The City of Franklin operates an activated sludge treatment facility located at 135 Claude Yates Drive. The facility is currently operating under an expired National Pollutant Discharge Elimination System Permit (NPDES) for treatment and discharge of twelve (12) million gallons of treated effluent per day. Limits and procedures are incorporated into the NPDES Permit that allows the City of Franklin to operate a reclaimed water network. This Division is facing increasing regulatory constraints from EPA and TDEC primarily related to nutrient loading to the Harpeth River and additional Capacity Management Operation Maintenance (CMOM) Initiative requirements. The City has been in negotiations with TDEC with respect to the expired NPDES permit, and looks forward to issuance of a new permit from TDEC.



The Wastewater Collection Division is responsible for the operation and maintenance of the wastewater collection system including gravity sewer lines, force main lines and sewage lift stations located throughout the service area. Under this division, there are crews that are assigned to the replacement and extension of the wastewater collection system which collects and transports wastewater to the treatment plant.

Section Goals & Strategic Initiatives

The primary goal for the Wastewater Section is to effectively operate the collection system with no sanitary sewer overflows and to produce high quality effluent water for distribution in the reclaimed water system and discharge to the Harpeth River that meets or exceeds permit requirements. As with the Water Section, the Wastewater Section is enhancing and implementing various programs to improve customer service, regulatory compliance, and overall operations.

The Water Management Department continues to refine operations efforts consistent with components of the EPA's Capacity Management, Operations and Maintenance (CMOM) program. In part, these activities include refinements to documentation and operations, development of a capacity management tool, and installation of permanent flow monitors within the collection system. These activities are intended to help monitor the system, reduce sanitary sewer overflows and provide better management tools for the system.

The wastewater collection division continues to perform inspections of the sanitary sewer system to evaluate condition, risk and maintenance needs. This year the division worked with the IT Department to further refine the manhole inspection tool and process to help manage the data from ongoing manhole inspections. Additionally, the division has started using a sanitary sewer rapid assessment tool to provide for more efficient inspections and maintenance activities.



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Wastewater Budget

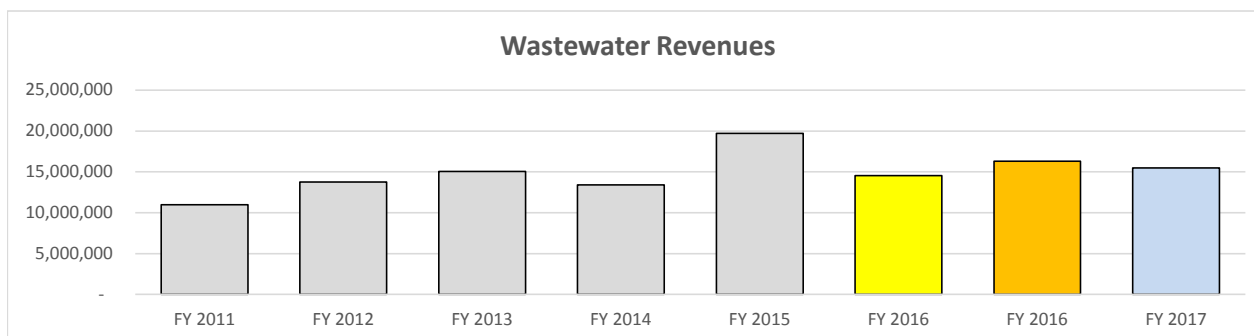
Consumption & Revenues

The sanitary sewer customer base has shown greater signs of growth primarily due to areas within the Mallory Valley and HB&TS Utility Districts.

Year	Customer Accounts	Annual Total (Million Gallons)	Monthly Average - Residential and Commercial (Gallons)
FY 07	16,708	1,582	7,889
FY 08	16,215	1,619	8,323
FY 09	18,617	1,900	8,504
FY 10	19,923	2,068	8,649
FY 11	20,201	2,334	9,627
FY 12	20,646	2,204	8,898
FY 13	21,221	2,332	9,157
FY 14	21,735	2,224	8,528
FY 15	22,601	2,147	7,917

Revenues

Rate based revenues for FY 2016 are projected to be at approximately 105% of the budget. The tables below present historic revenue by category FY 2010-FY 2015, estimated for the budgeted and projected revenues for FY 2016 and the projected revenues for FY 2017.



	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2016 Forecast	FY 2017 Budget
Intergovernmental	258,890	42,219	-	-	-	-	-	-
Interest Income	17,918	46,064	39,658	20,277	69,963	80,000	73,260	70,000
Rental Income	2,480	-	1,800	2,700	2,635	2,800	2,800	2,800
Sale of Surplus Assets	22	(152,425)	6,133	-	13,714	-	646,682	-
Customer Service (Rates)	10,410,071	11,500,187	12,241,583	13,072,915	14,568,762	14,200,515	15,286,176	15,159,049
Inspection Fees	33,228	32,290	75,298	90,563	133,940	75,000	55,784	75,000
Other Service Revenue	23,992	31,745	60,610	44,146	21,646	40,000	55,766	40,000
Capital Contributions	230,628	2,267,716	2,641,148	184,209	4,918,077	125,000	188,336	125,000
Total Wastewater Revenue	10,977,229	13,767,796	15,066,230	13,414,810	19,728,737	14,523,315	16,308,804	15,471,849



Wastewater Budget

Budget Summary

Personnel – The Water Management Department is requesting the following personnel changes within the Wastewater Section:

- Water Distribution and Wastewater Collection: Add four Utility Locator positions (two in each division) to provide for adequate staffing for compliance with Title 65 Public Utilities and Carriers, Chapter 31 Underground Utility Damage Prevention Act (Tenn. Code Ann. § 65-31-101 (2014)) requiring the City to become part of TN One Call by January 1, 2017. It is anticipated that two of the four positions will be hired in September 2016 to initiate the program and to help determine the need to hire additional staff.
- Utility Administration: Add one Utilities Engineer (this position would be managed through the Engineering Department and Funded through the Water Management Department) – FY 2017.
- Utility Administration: Reclassify Administrative Secretary to Administrative Assistant to better align the job description with the duties being required. These duties include assistance with payroll, purchase card reconciliations, assistance with accounts payable, and managing record keeping for various operations programs.

Operations and Maintenance – Operations and maintenance accounts for the largest costs in the Wastewater Section. Utility costs are a large expense item in Wastewater, exceeding \$1,000,000 annually. These costs are associated with aeration of the wastewater for biological processes, pumping, odor control and various other processes and operations.

Indirect Expenses also is a large expense item in the Wastewater Section. As with the Water Section, these expenses include reimbursement to the General Fund for customer service, utility billing, and other support functions such as Engineering and Human Resources.

The City has started implementation of a sanitary sewer rapid assessment too. The equipment uses sonic technology to determine blockage condition which helps determine further action such as inspection, cleaning or maintenance activities. The crews have had positive results during initial testing and have been able to evaluate over 50,000 LF of pipe during approximately six weeks of field time.

The Wastewater Collection Division responded to five overflows this fiscal year through the end of March 2016. Of these overflows, three reached a receiving stream (less than 1 overflow per 100 miles of collection system thus far in FY 2016). In response to these overflows, the City brought one facility into the pretreatment program to provide for better oversight of their operations with respect to wastewater discharge to the City's system.

Operations Capital – Operations Capital expenditures are related to equipment and vehicles directly related to operations versus system replacement or expansion. The Water Management Department has evaluated the annual cost of replacement of operations capital items based on present day replacement value, anticipated lifecycle, and a projected annual increase in replacement cost of five percent. The department hopes to achieve the following goals by using this approach:

- Provide for adequate funding of operations capital,
- Avoid significant swings in required funding from one budget to another, and
- Provide more stable data in performing cost of service analyses.

This process was applied to operations capital expenditures on machinery and equipment, vehicles, information technology expenditures, and buildings.

Similar to the Water Section, the City has been working through the IWRP priority projects established by the BOMA. The key project in the Wastewater Section is the Water Reclamation Facility Upgrade and Expansion. This project is also proposed to be funded through State Revolving Fund loans through the TDEC. Due to delays with permitting, bidding for the project has been delayed. Staff is working with TDEC to evaluate the potential value of splitting the project into phases. Should it prove to be a benefit, staff will present the information to the BOMA for consideration.



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Budget

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F (E-C)</u>	<u>G (E/C)</u>
	Actual	Actual	Budget	Estd	Budget	Difference '16 v. '17	
	2014	2015	2016	FY 2024	2017	\$	%
Divisions							
Wastewater Collection	2,236,032	1,852,057	2,184,709	2,138,282	2,699,823	515,114	23.6%
Wastewater Plant	3,235,158	3,003,978	4,191,527	3,535,226	4,310,374	118,847	2.8%
Utility Administration	662,152	916,161	1,007,930	963,293	1,100,650	92,720	9.2%
Wastewater General	4,771,530	6,059,394	5,505,650	5,745,141	5,850,225	344,575	6.3%
Total Wastewater	10,904,872	11,831,590	12,889,816	12,381,942	13,961,073	1,071,257	8.3%
Expense by Category							
Personnel							
Salaries & Wages	1,956,554	2,221,811	2,520,500	2,181,319	2,774,294	253,794	10.1%
Employee Benefits	941,105	909,775	985,779	884,023	1,160,632	174,853	17.7%
Total Personnel	2,897,659	3,131,586	3,506,279	3,065,342	3,934,926	428,648	12.2%
Operations							
Transportation Services	2,949	2,975	3,500	6,628	3,500	-	0.0%
Operating Services	391,814	345,843	383,760	390,745	415,373	31,613	8.2%
Notices, Subscriptions, etc.	9,837	7,385	16,600	14,868	16,800	200	1.2%
Utilities	1,317,357	1,092,921	1,453,991	1,382,470	1,497,223	43,232	3.0%
Contractual Services*	127,662	467,249	315,500	823,486	352,750	37,250	11.8%
Repair & Maintenance Services	301,974	185,381	238,000	234,505	238,000	-	0.0%
Employee programs	751	1,558	4,750	4,170	4,750	-	0.0%
Professional Development/Travel	13,602	17,503	19,500	11,162	20,700	1,200	6.2%
Office Supplies	6,345	7,389	7,150	7,148	7,150	-	0.0%
Operating Supplies	278,656	267,949	278,850	289,241	292,553	13,703	4.9%
Fuel & Mileage	118,424	74,516	112,983	69,000	80,650	(32,333)	-28.6%
Supplies for Resale	-	-	-	-	-	-	#DIV/0!
Machinery & Equipment (<\$25,000)	14,253	60,782	109,440	61,757	142,914	33,474	30.6%
Repair & Maintenance Supplies	248,737	156,670	151,000	277,015	151,000	-	0.0%
Operational Units	941,177	1,029,289	1,037,990	1,037,990	1,081,927	43,937	4.2%
Property & Liability Costs	146,134	149,843	126,034	147,185	151,811	25,777	20.5%
Rentals	4,011	1,858	3,500	3,516	3,500	-	0.0%
Financial Fees	13,102	11,476	45,000	20,037	45,000	-	0.0%
Permits	15,440	47,294	17,000	44,980	17,000	-	0.0%
Debt Service and Lease Payments	1,342,012	1,421,305	1,383,798	1,383,798	1,603,224	219,426	15.9%
Total Operations	5,294,237	5,349,186	5,708,346	6,209,701	6,125,825	417,479	7.3%
Buildings	-	-	1,654	-	1,736	82	5.0%
Improvements	2,393,776	3,262,555	2,687,500	2,600,000	2,900,000	212,500	7.9%
Machinery & Equipment (>\$25,000)	319,200	88,263	986,036	506,899	998,586	12,550	1.3%
Capital	2,712,976	3,350,818	3,675,190	3,106,899	3,900,322	225,132	6.1%
Total Wastewater	10,904,872	11,831,590	12,889,815	12,381,942	13,961,073	1,071,258	8.3%

Note: Definitions of each category can be found in the appendices.

Note 2: *Estimated Overage in FY 2015 Contractual Services attributable to legal expenses.



Reclaimed Water

Section Summary

On February 10, 2004, the City of Franklin Board of Mayor and Aldermen officially created the Reclaimed Division through adoption of Title 18, Chapter 4, of the Franklin Municipal Code. The Reclaimed Water Section produces and distributes water for commercial and residential irrigation use within the City's water service area. There are no dedicated personnel assigned to this division. Personnel from the Service Divisions currently maintain the reclaimed water lines and personnel from the Water Reclamation Plant operate and maintain the pumps and sampling stations.



Section Goals & Strategic Initiatives

The primary goal for the Reclaimed Water Section is to distribute high quality effluent water for irrigation needs of customers. A benefit of reclaimed water, in addition to a low cost alternative for irrigation water, is that it reduces loading of effluent to the Harpeth River. While the use of reclaimed water is typically seasonal, the department has been and will continue to evaluate other disposal concepts that would reduce effluent discharge to the river that are consistent with the permit.

Though reclaimed water is not an essential service, it is imperative that the Department be able to serve the demands for the system. Depending on growth and technical issues, it is anticipated that the existing Long Lane Water Tank (500,000 gallons) will be converted to a reclaimed storage facility in the coming years. Additional storage facilities are being considered using existing Department property.

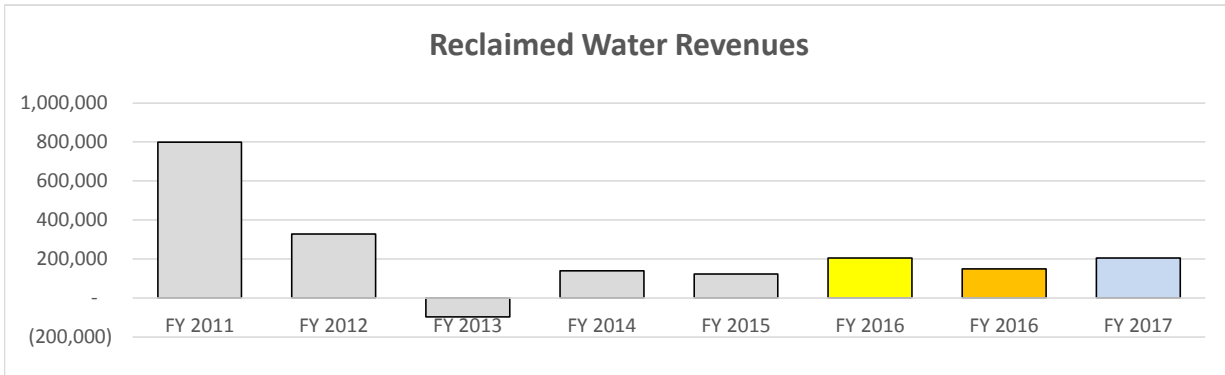


City of Franklin, Tennessee
FY 2016-2017 Biennial Operating Budget

Reclaimed Water

Revenues

Rate based revenues for FY 2016 are projected to be at approximately 69% of the forecast. The tables below present historic revenue by category FY 2010-FY 2015, estimated for the budgeted and projected revenues for FY 2016 and the projected revenues for FY 2017.



	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Forecast	FY 2016 Est.	FY 2017 Forecast
Intergovernmental	648,132	178,887	(240,183)	-	-	-	-	-
Interest Income	872	1,840	839	170	14	500	25	500
Sale of Surplus Assets	-	-	-	-	-	-	-	-
Customer Service (Rates)	146,237	147,006	135,305	130,570	82,488	200,500	137,656	200,500
Inspection Fees	-	-	2,337	-	-	1,000	8,668	1,000
Other Service Revenue	-	-	600	333	3,287	500	-	500
Contributions from Develop.	-	-	-	-	22,200	-	-	-
Capital Contributions	3,780	-	4,234	8,428	13,985	2,000	2,000	2,000
Total Reclaimed Revenues	799,021	327,733	(96,868)	139,501	121,974	204,500	148,349	204,500



City of Franklin, Tennessee

FY 2016-2017 Biennial Operating Budget

Budget

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F (E-C)</u>	<u>G (E/C)</u>
	Actual	Actual	Budget	Estd	Budget	Difference '16 vs. '17	
	2014	2015	2016	2016	2017	\$	%
Personnel							
Salaries & Wages	-	-	-	-	-	-	0.0%
Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel	-	-	-	-	-	-	0.0%
Operations							
Transportation Services	-	-	265	-	250	(15)	-5.7%
Operating Services	-	-	-	-	-	-	0.0%
Notices, Subscriptions, etc.	-	-	106	-	100	(6)	-5.7%
Utilities	12	9	53	15	50	(3)	-5.7%
Contractual Services	-	-	-	-	-	-	100.0%
Repair & Maintenance Services	-	-	12,732	-	12,000	(732)	-5.7%
Employee programs	-	-	-	-	-	-	0.0%
Professional Development/Travel	-	-	-	-	-	-	0.0%
Office Supplies	-	1,884	-	-	-	-	0.0%
Operating Supplies	77,383	86,756	106,200	35,000	108,200	2,000	1.9%
Fuel & Mileage	-	-	-	-	-	-	0.0%
Supplies for Resale	-	-	-	-	-	-	0.0%
Machinery & Equipment (<\$25,000)	-	-	2,000	-	2,000	-	0.0%
Repair & Maintenance Supplies	4,643	14,710	15,500	3,376	15,500	-	0.0%
Operational Units	-	-	-	-	-	-	0.0%
Property & Liability Costs	-	-	-	-	-	-	0.0%
Rentals	-	-	-	-	-	-	0.0%
Financial Fees	-	-	-	-	-	-	0.0%
Permits	-	-	-	-	-	-	0.0%
Debt Service and Lease Payments	61,088	61,088	65,975	65,975	65,975	-	0.0%
Total Operations	143,126	164,447	202,831	104,366	204,075	1,244	0.6%
Capital	-	-	-	-	-	-	#DIV/0!
Total Reclaimed Water	143,126	164,447	202,831	104,366	204,075	1,244	0.6%

Note: Definitions of each category can be found in the appendices.



City of Franklin, Tennessee
FY 2016-2017 Biennial Operating Budget

Reclaimed Water

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HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee FY 2017 Operating Budget

COMMUNITY & ECONOMIC DEVELOPMENT

The function of Community & Economic Development is to evaluate, monitor, regulate and maintain the City's land use and infrastructure, provide code enforcement, strengthen economic opportunity and nurture communal recreation and social spaces.

City of Franklin Recognitions and Awards:

- Tier III status for the Franklin Parks Department from the Tennessee Department of Environment and Conservation (2015).
- 2013 Outstanding Project/Program Tool Award for the Integrated Growth Plan for the Carothers/McEwen Corridor from the Tennessee Chapter of the American Planning Association
- Engineering Excellence Award for Intelligent Transportation System Project
- Parks Department received Pioneer Athletics "Field of Excellence" award
- Parks Department received TRPA "Excellence in Parks and Recreation Award" for Audio Cell Phone Tour
- Top 10 List for Historic Preservation (Preservation Network)
- Second Most Business Friendly City in the State (Beacon Center)
- Pinkerton Park named #1 Park in Williamson County (*Southern Exposure* and FranklinIs.com)
- 2013 Governor's Award for Excellence in Natural Heritage from Gov. Bill Haslam and TDEC Commissioner Bob Martineau for the Harpeth River Restoration Project

Under this operating unit are:

- **Building and Neighborhood Services**
- **Planning and Sustainability**
- **Parks**
- **Engineering**
- **Traffic Operations Center**
- **Economic Development**
- **Community Development Block Grant (CDBG) Program.**



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Building & Neighborhood Services

Chris Bridgewater, Director

Budget Summary

	2014	2015	2016	2017	2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Personnel	1,975,427	2,017,703	2,229,433	2,156,739	2,330,135	100,702	4.5%
Operations	304,090	339,107	274,266	291,611	376,700	102,434	37.3%
Capital	111,511	0	0	0	0	0	0.0%
Total	2,391,028	2,356,810	2,503,699	2,448,350	2,706,835	203,136	8.1%

Departmental Summary

The Building and Neighborhood Services Department supports the safety and quality of life for the residents and visitors of the City of Franklin. The department has multiple responsibilities including: plan review of construction documents, issuing permits (building, sign, driveway, and tree removal), construction inspections, property maintenance violation enforcement, and enforcement of other standards and regulations found in the Franklin Municipal Code and Zoning Ordinance. There are four divisions within this department: 1) Building Codes Review and Inspections, 2) Development Services and Permitting, 3) Zoning Administration and Inspections and 4) Neighborhood Resources and Housing.

The workload generated by construction activity has been roughly the same as last year and will likely increase slightly in the coming year. Staff will continue to be able to meet level of service commitments without additional personnel. Focusing on technological improvements in service delivery are expected to yield increased capacity and economies.

Department Goals

In the coming fiscal year, Building and Neighborhood Services will concentrate on improvements to delivering services and focusing on helping applicants to meet their timelines and budget goals while ensuring a high level of safety in the built environment.



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: A Safe Clean and Livable City



Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.

Goal: Franklin will reduce the number of cases and days it takes to resolve identified property maintenance violations.

Baseline: The number of cases reported for property maintenance violations in 2012 was 179 (Neighborhood Resources & Property Maintenance)

Baseline: The current number of days to respond and resolve citizen requests regarding property maintenance for service in 2012 was 21 (Neighborhood Resources & Property Maintenance)

Baseline: 70.4% percent of property maintenance cases were cleared within 10 days in 2012 (126 cases cleared out of 179 total) (Neighborhood Resources & Property Maintenance).

Theme: Quality Life Experiences



Franklin will facilitate the development and maintenance of housing options that meet the needs of people desiring to live and work in our community.

Franklin will decrease the percentage of households who are cost burdened by their housing costs in Franklin

Goal: Franklin will seek to improve housing diversity as identified through the 2013 Housing Analysis.

Baseline: Complete Housing Analysis and establish goals based on data from the analysis.

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

2013 2014 2015 2016* 2017*

Workload (Output) Measures						
	Vegetation/Tree Problem	TBD	\$ 91	\$ 92	\$ 94	\$ 95
	Zoning Violation	TBD	\$ 94	\$ 70	\$ 75	\$ 76
	Total value of building and development	\$ 395,981,855	\$ 568,207,950	\$ 402,254,930	\$ 494,367,542	\$ 425,000,000
	Total revenue	\$ 1,878,490	\$ 2,332,672	\$ 2,046,200	\$ 1,543,550	\$ 2,200,000



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Total permits	5,896	8,472	7,658	5,130	8,000
Tennessee Statewide Benchmarking Average	2,135	2,322	2,402	TBD	TBD
Total construction plans reviewed	904	896	1,384	804	1500
Tennessee Statewide Benchmarking Average	486	483	533	TBD	TBD
Total certificates of occupancy issued	912	428	777	611	1000
Building inspections performed	27,966	23,991	28,687	21,861	32,000
Tennessee Statewide Benchmarking Average	10,249	9,914	10,221	TBD	TBD
Building code violations	N/C	5,388	4,200	5,127	5,100
Property Maintenance code inspections	499	566	473	297	520
Total property maintenance code violations	343	566	473	297	520
Inoperable auto violations	17	97	123	53	110
Overgrown lot violations	54	88	98	49	91
Dilapidated structure violations	10	29	N/A	14	28
Property Parcels	21,379	21,591	22,307	22,695	22,696
Number of building inspector / certified plan reviewer FTEs	11	15	18	17	17
Tennessee Statewide Benchmarking Average	4	5	5	TBD	TBD
Number of permit technician / administrative / support FTEs	7	7	8	10	10
Total number of building code FTEs	20	25	26	27	27
Tennessee Statewide Benchmarking Average	7	7	7	TBD	TBD
Property maintenance code enforcement FTE's	2	2	2	2	2
Property maintenance administrative and support FTEs	0	0	0	0	0
Number of Construction Plans Reviewed per FTE (Inspectors/Reviewer FTEs Only)	82.2	59.7	76.9	47	88
Tennessee Statewide Benchmarking Average	86.1	103.3	104.9	TBD	TBD
Building Inspections per FTE (Inspectors FTEs Only)	2,542	1,599	1,594	1,286	1,882
Tennessee Statewide Benchmarking Average	1,813	1,717	TBD	TBD	TBD

*FY 2016 is YTD as of 1/31/2016 and & 2017 data is estimated.

Efficiency Measures

	2013	2014	2015	2016*	2017*
Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population	0.17	0.22	0.27	0.24	0.24
Tennessee Statewide Benchmarking Average	0.10	0.10	0.10	TBD	TBD
Revenue per Permit Issued	\$ 182	\$ 211	\$ 267	\$ 301	\$ 275
Tennessee Statewide Benchmarking Average	\$ 258	\$ 146	TBD	TBD	TBD
Building Code Enforcement cost per permit issued	\$ 337.86	\$ 237.72	TBD	TBD	TBD
Tennessee Statewide Benchmarking Average	\$ 462.46	\$ 403.51	TBD	TBD	TBD
Total building code enforcement cost per building inspection	\$ 71.23	\$ 83.95	\$ 70.34	\$ 96.06	\$ 65.63



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

	Tennessee Statewide Benchmarking Average	\$ 197.26	\$ 171.38	205.84	TBD	TBD
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*FY 2016 & 2017 data estimated.

Outcome (Effectiveness) Measures

		2013	2014	2015	2016*	2017*
	Reduce the number of cases and days it takes to resolve identified property maintenance violations.					
	# of cases reported for property maintenance violations	499	566	473	297	520
	Average number of days from complaint to first inspection	N/C	2	1	2	2
	Average number of days to resolve violation	N/C	21	17.54	16.59	16.59
	Cases brought into compliance	325	580	473	297	520
	% of all Property Maintenance Violations Brought into Compliance	94.8%	102.5%	98.9%	99%	100%
	Tennessee Statewide Benchmarking Average	80.8%	91.7%	94.9%	TBD	TBD

*FY 2016 & 2017 data estimated.

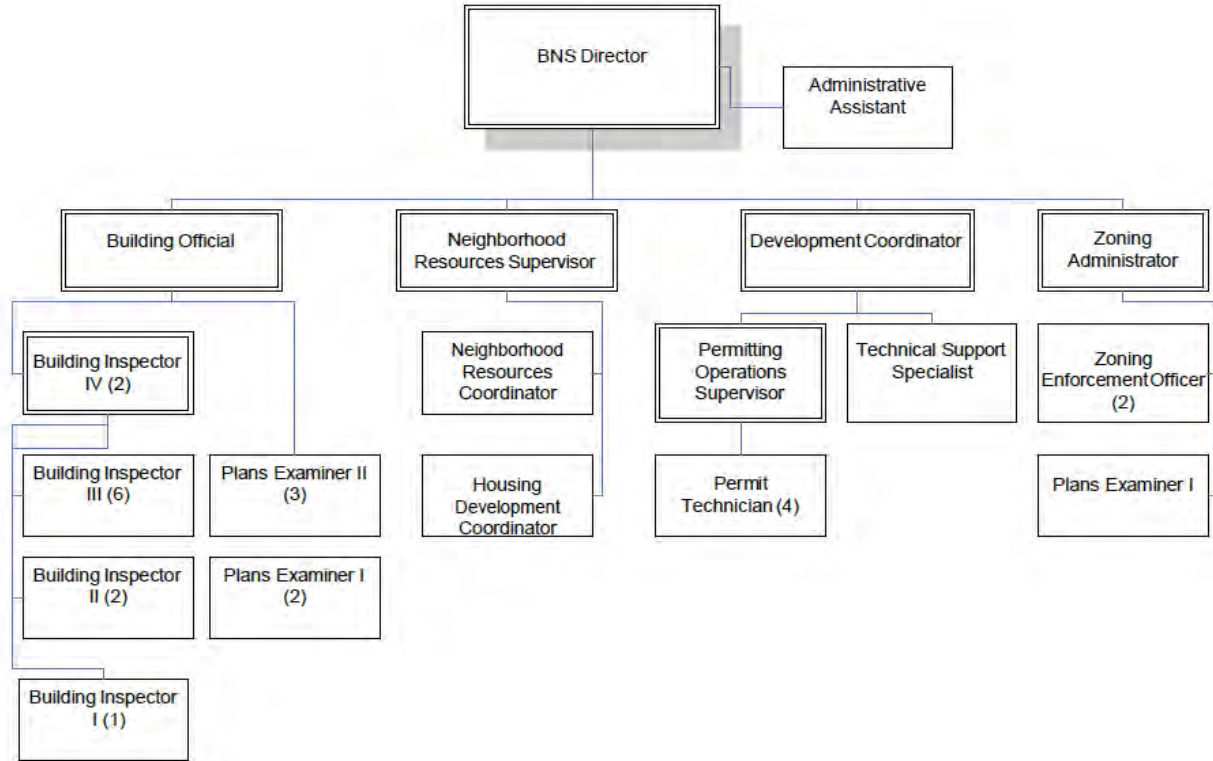
Revenue and value of building estimates for FY 2016 are estimates year to date and require further refinement.



City of Franklin, Tennessee

FY 2017 Operating Budget

Organizational Chart



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



City of Franklin, Tennessee
FY 2017 Operating Budget

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
Building & Neigh. Svcs. Director	Grade K	1	0	1	0	1	0	1	0	1	0
Building Official	Grade I	1	0	1	0	1	0	1	0	1	0
Zoning & Development Coor.	Grade H	1	0	1	0	1	0	1	0	1	0
Plans Examiner III	Grade H	0	0	1	0	1	0	0	0	0	0
Building Inspector IV	Grade G	0	0	2	0	2	0	2	0	2	0
Plans Examiner II	Grade G	0	0	2	0	2	0	3	0	3	0
Zoning Administrator	Grade G	1	0	1	0	1	0	1	0	1	0
Neighborhood Resources Super.	Grade F	1	0	1	0	1	0	1	0	1	0
Housing Development Coor.	Grade F	1	0	1	0	1	0	1	0	1	0
Plans Examiner I	Grade F	0	0	2	0	2	0	3	0	3	0
Permitting Operations Supervisor	Grade F	1	0	1	0	1	0	1	0	1	0
Building Inspector III	Grade F	0	0	3	0	3	0	6	0	6	0
Building Inspector II	Grade E	0	0	4	0	5	0	2	0	2	0
Technical Support Specialist	Grade E	0	0	1	0	1	0	1	0	1	0
Zoning Enforcement Officer	Grade E	0	0	2	0	2	0	2	0	2	0
Signs/Design Standards Admin.	Grade E	1	0	0	0	0	0	0	0	0	0
Neighborhood Resources Coor.	Grade E	2	0	1	0	1	0	1	0	1	0
Building Inspector I	Grade D	0	0	1	0	1	0	1	0	1	0
Permit Technician	Grade D	4	0	3	0	3	0	4	0	4	0
Planning Associate	Grade D	0	0	1	0	1	0	0	0	0	0
Administrative Assistant	Grade D	0	0	1	0	1	0	1	0	1	0
Sr. Building Inspector	---	1	0	0	0	0	0	0	0	0	0
Sr. Building Inspector/Elect.	---	1	0	0	0	0	0	0	0	0	0
Build. Insp. - Plumb/Mech. Ex.Sr.	---	1	0	0	0	0	0	0	0	0	0
Fire Code Plans Examiner	---	1	0	0	0	0	0	0	0	0	0
Build. Inspect. - Electrical	---	0	2	0	0	0	0	0	0	0	0
Building Inspector	---	1	0	0	0	0	0	0	0	0	0
Combo Inspector - Grade 1	---	3	0	0	0	0	0	0	0	0	0
Combo Inspector - Grade 2	---	4	0	0	0	0	0	0	0	0	0
Total		26	2	31	0	32	0	33	0	33	0



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	1,369,159	1,474,843	1,619,187	1,550,826	1,621,126	1,939	0.1%
Employee Benefits	606,268	542,860	610,246	605,913	709,008	98,762	16.2%
Total Personnel	1,975,427	2,017,703	2,229,433	2,156,739	2,330,135	100,702	4.5%
Operations							
Transportation Services	1,418	3,139	2,475	2,475	2,537	62	2.5%
Operating Services	8,330	2,817	5,300	5,300	5,556	256	4.8%
Notices, Subscriptions, etc.	18,417	25,845	16,232	16,085	17,260	1,028	6.3%
Utilities	29,497	25,999	27,747	27,360	28,115	368	1.3%
Contractual Services	89,272	28,164	50,000	50,000	72,950	22,950	45.9%
Repair & Maintenance Services	19,559	9,782	16,400	14,000	16,250	(150)	-0.9%
Employee programs	9,416	4,147	3,872	5,200	4,300	428	11.1%
Professional Development/Travel	10,289	19,236	25,575	25,150	28,150	2,575	10.1%
Office Supplies	12,328	14,982	10,930	11,430	10,640	(290)	-2.7%
Operating Supplies	6,482	6,016	6,366	5,100	6,190	(176)	-2.8%
Fuel & Mileage	20,654	15,857	20,000	16,027	14,000	(6,000)	-30.0%
Machinery & Equipment (<\$25,000)	28,957	88,782	16,200	22,332	71,900	55,700	343.8%
Repair & Maintenance Supplies	507	7,063	-	318	-	-	0.0%
Operational Units	34,424	54,635	45,436	59,515	59,515	14,079	31.0%
Property & Liability Costs	13,321	11,869	13,210	14,796	15,536	2,326	17.6%
Permits	975	1,213	250	250	250	-	0.0%
Financial Fees	25	-	-	2,000	2,000	2,000	100.0%
Debt Service and Lease Payments	219	14,285	14,273	14,273	21,551	7,278	51.0%
Total Operations	304,090	339,107	274,266	291,611	376,700	102,434	37.3%
Capital	111,511	-	-	-	-	-	0.0%
Total BNS Department	2,391,028	2,356,810	2,503,699	2,448,350	2,706,835	203,136	8.1%

Personnel

The Plans Examiner I position for the Zoning section included in the FY2016 budget has been filled. No additional personnel have been proposed for this year's budget.

Operations

BNS has implemented the Technology Fee which is intended to support technological improvements focused on providing better customer service. Our team is proposing to purchase an app that will allow construction inspectors to enter inspection results into the database in real time, allowing contractors to be notified by email or text as soon as inspections are complete.

The Development Services One Stop renovation was completed this past FY2016 and is now offering service for construction plans every Monday and Wednesday and for Land Development projects twice a month on Wednesday. This gives developers more options to pursue approvals and communicate with representatives from each of the Departments represented in the Development Review Team about their submittal in progress.



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee

FY 2017 Operating Budget

Planning & Sustainability

Vernon Gerth, Assistant City Administrator

Bob Martin, Interim Planning & Sustainability Director

Budget Summary

	2014	2015	2016	2016	2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Personnel	1,273,278	1,265,077	1,351,685	1,298,149	1,353,161	1,476	0.1%
Operations	146,172	141,450	305,527	233,287	189,573	-115,954	-38.0%
Capital	0	0	0	0	0	0	0.0%
Total	1,419,450	1,406,527	1,657,212	1,531,436	1,542,734	-114,478	-6.9%

Departmental Summary

The Franklin Planning and Sustainability Department (P&SD) works with the Franklin Municipal Planning Commission in providing information and advice to the Board of Mayor and Aldermen and other City departments in order to assist them in making decisions concerning the growth and development of the City.

The P&SD also provides the following:

- Expertise and technical assistance to the Planning Commission, the Board of Zoning Appeals, the Franklin Tree Commission, and various ad-hoc committees.
- Assumes a leadership role in sustainability efforts for the City and the region and provides the staff for the Sustainability Commission.
- Staff support for the Historic Zoning Commission and its Design Review Committee and the Franklin Battlefield Commission.
- Administers and updates the Land Use Plan and the Zoning Ordinance in order to provide greater clarification and a more efficient process.
- Implements processes in order to streamline development review.
- Oversees performance agreements and sureties and coordinates inspections associated with improvements to new developments, including, but not limited to, drainage, landscaping, sidewalks, streets, and water/wastewater.
- Performs landscaping inspections and reviews.
- Seeks Federal and State funding opportunities in order to assist with activities and projects.
- Coordinates with other City Departments to process development applications in an efficient and timely manner.
- Assists the Franklin Special School District, the Williamson County School System, and other cities within Williamson County in analyzing growth patterns.
- Assists the school system in introducing concepts of urban planning, historic preservation, and energy efficiency to students.



City of Franklin, Tennessee

FY 2017 Operating Budget

Planning & Sustainability

Vernon Gerth, Assistant City Administrator

Bob Martin, Interim Planning & Sustainability Director

Fiscal Year 2017 Outlook

The P&SD has been reorganized by creating two divisions: Long Range Planning and Current Planning.

The Planning Commission will get the draft of the revised Land Use Plan recommended by the P&SD.

The Planning Commission will get a draft of the revised Zoning Ordinance that will serve as an adequate and accurate implementation tool for the Land Use Plan.

Reviewing and recommending plans and rezoning requests is an ongoing responsibility of the P&SD, based on the Land Use Plan and the Zoning Ordinance, to the Planning Commission and the Board of Mayor and Aldermen.

Infill development is an increasing land-use issue that needs to be addressed. The work began in Fiscal Year 2016 and will continue into Fiscal Year 2017.

Funds have been requested for a consultant to update the properties in Historic Preservation Overlay Districts. This study would identify properties, their structures, and conformance with historic preservation standards. The study would also research the feasibility of expanding the Historic District Overlay on Columbia Avenue.

Vesting legislation became effective in January 2015. It requires different documentation for those applications approved after that date. The staff will research methods of tracking those applications and the matching Zoning Ordinance, as well as ascertaining changes to the process.

Increasing emphasis will be placed on continuing professional education in order to develop urban design skills for the City staff, Planning Commissioners, Board members, and design professionals.

A major tool for assisting in urban design will be developing a 3D Modeling program as a tool for assessing the viability of new developments from a design perspective.

The Planning and Sustainability Department anticipates another year of increasing development demand and annexation requests.



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: A Safe and Livable City



Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.

Goal: Franklin will increase the percentage of residents who rate their neighborhoods as either good or excellent in an annual, biannual, or other specified periodic citizen survey

Baseline: Establish a baseline for measuring citizen satisfaction via Citizen, HOA, or social media surveys.

Franklin will be a model for environmental quality and a sustainable city.

Goal: Franklin will be named as a "Smarter City" by the Natural Resources Defense Council for sustainability (the first in Tennessee).

Baseline: To review the criteria for becoming a "Smarter City" and apply for recognition. See: <http://smartercities.nrdc.org/rankings/scoring-criteria>

Goal: Increase the number of LEED certified buildings to attract energy friendly businesses and increase tax revenues.

Baseline: Franklin has nine (9) LEED certified buildings currently as of 2013 (www.usgbc.org/LEED).

Theme: Quality Life Experiences



Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.

To be a community that promotes walking, jogging, and cycling.

Goal: To increase the Walkability Index Score for Franklin.

Baseline: Current walkability Index Score is 32. Achieved an Honorable Mention in walkfriendly.org.

Goal: To become a more bicycle friendly community.

Baseline: To become a bicycle-friendly designated community through assessment by the League of American Bicyclists.

To reduce energy costs, road congestion and improve air quality by better use of alternative transportation services

Goal: To reduce the number of days of air quality nonattainment in the City of Franklin.

Baseline: [none: need data point related to air quality].

Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Goal: To improve ranking as one of the top 10 communities providing for historic preservation in the U.S.

Baseline: Rank as 4th in nation for historic preservation (Preservation Network, 2012)

Baseline: Citizen Perception reported through community survey.

Theme: Sustainable Growth & Economic Prosperity



Franklin will strategically manage its growth and the value of its assets.

Goal: Update the Land Use Plan tied to transportation and infrastructure availability.

Baseline: The current Land Use Plan needs to include infrastructure planning and costs as components of Land Use updates. (Planning and Sustainability)

Goal: To increase the assessed valuation per square mile for land in City of Franklin

Baseline: Current assessed valuation per square mile is \$77,787,427 (Based on 41.28 sq. miles and property assessed value of 2012 of \$3,211,064,976. Finance Department)

Franklin will pursue growth and development that embraces its historic context and encourages revenue generation.

Goal: To increase private investment in Franklin's Historic Area.

Baseline: Franklin issued 94 Certificates of Appropriateness for construction in 2014 (Planning and Sustainability).

Baseline: The value of investment dollars from COA's for 2014. (This number only reflects the valuations associated with the permits that been pulled as of this date and not projects without application for building permits. Planning and Sustainability)

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

Workload (Output) Measures

	2013	2014	2015	2016	2017
Net Acreage Changes	5.28 (ROW)	179.59	TBD	88	TBD
Base Zoning Changes					
Acreage Zoned Due to Annexation	0	61	TBD	88	TBD
Acreage Rezoned	306	118.59	TBD	296	TBD
Development Process Approval Measures					
Concept Plans	0	0	TBD	0	TBD
Regulating Plans	0	0	TBD	0	TBD
Development Plans	27	26	TBD	13	TBD
Site Plans	95	70	TBD	142	TBD
Plats	87	65	TBD	75	TBD
Residential Approvals					
Total Units	1041	1424	TBD	865	TBD
Cases heard by BOZA	11	20	22	21	20
Residential site plans reviewed	81	87	110	115	120
Preliminary plats reviewed	3	4	3	6	5
Final plats reviewed	66	61	70	57	60



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Municipal planner FTEs	9	9	8	8	8
Planning and zoning administrative and support FTEs	4	4	5	5	5
Engineering FTEs	2**	2	3	3	3
Total planning and zoning revenues	\$ 161,355	\$182,046	\$177,932	\$150,000	\$150,000

Efficiency Measures

	2013	2014	2015	2016	2017
Average number of days for preliminary plat review	38	47	55	55	55

Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*
Franklin will be a model for environmental quality and a sustainable city.					
Increase the percentage of residents who rate their neighborhoods as either good or excellent in an annual, biannual, or other specified periodic citizen survey					
Establish a baseline for measuring citizen satisfaction via Citizen, HOA, or social media surveys.					
Baseline established?	No	No	No	Yes	Yes
Survey Conducted?	No	No	No	TBD	TBD
Target: TBD	Yes	Yes	Yes	Yes	Yes
Meets Target?	TBD	TBD	TBD	TBD	TBD
Franklin will be named as a "Smarter City" by the Natural Resources Defense Council for sustainability (the first in Tennessee).					
Baseline: To review the criteria for becoming a "Smarter City" and apply for recognition. See: http://smartercities.nrdc.org/rankings/scoring-criteria					
Target: Named "Smarter City"	No	No	No	TBD	TBD
Meets Target?	No	No	No	TBD	TBD
Increase the number of LEED certified buildings to attract energy friendly businesses and increase tax revenues.					
# of LEED Certified buildings in Franklin	9	11	12	12	13
Target (Source: www.usgbc.org)	9	10	11	11	12
Meets Target?	Yes	Yes	Yes	Yes	Yes
Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.					
The citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community.					
Franklin will develop a quality level of service expectation for its citizens.					
90% citizen satisfaction rated excellent/good for services as reported by com					
Baseline: Data to be collected in next community survey.	N/A	N/A	N/A	TBD	TBD
Meets Target?	N/A	N/A	N/A	TBD	TBD
Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.					
To be a community that promotes walking, jogging, and cycling.					



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

①	Increase the Walkability Index Score for Franklin.	32	TBD	TBD	TBD	TBD
	Meets Target?	N/A	TBD	TBD	TBD	TBD
	Become a more bicycle friendly community. Baseline: To become a bicycle-friendly designated community through assessment by the League of American Bicyclists.					
	Meets Target?	N/A	N/A	N/A	TBD	TBD
②	Reduce the number of days of air quality nonattainment in the City of Franklin.					
	Baseline: 0 days of non-attainment	0	0	0	0	0
	Actual Days of non-attainment	0	0	0	0	0
	Meets Target?	Yes	Yes	Yes	Yes	Yes
Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.						
③	Improve ranking as one of the top 10 communities providing for historic preservation in the U.S.					
	Current Ranking	4	4	4	4	TBD
	Target	4	4	4	4	TBD
	Meets Target?	Yes	Yes	Yes	Yes	TBD
Franklin will strategically manage its growth and the value of its assets.						
④	Update a minimum of one Land Use Plan character area with infrastructure capabilities every year.					
	Baseline: The current Land Use Plan needs to include infrastructure planning and costs as components of Land Use updates. (Planning and Sustainability)					
	Target: At least 1 updated	0	1	All Areas Updating		TBD
	Meets Target?	No	Yes	Yes	Yes	TBD
⑤	Reduce the poverty for citizens of Franklin to a rate at least 50% below the state average (State average is 16.9%) (2010 Census).					
	Franklin Poverty Rate	6.2%	6.7%	TBD	TBD	TBD
	State Poverty Rate	13.0%	13.3%	TBD	TBD	TBD
	Target	6.5%	6.7%	TBD	TBD	TBD
	Meets Target?	Yes	Yes	TBD	TBD	TBD
⑥	Increase the assessed valuation per square mile					
	Current Assessed Value (in \$000s)	\$ 3,333,559,875	\$ 3,440,062,708	TBD	TBD	TBD
	Square Miles	41.53	41.53	41.53	TBD	TBD
	Target (in \$000s)	\$ 78,000,000	\$ 80,000,000	TBD	TBD	TBD
	Meets Target?	Yes	Yes	TBD	TBD	TBD
⑦	Franklin will pursue growth and development that embraces its historic context and encourages revenue generation.					
	Increase private investment in Franklin's Historic Area.					
	# of Certificates of Appropriateness issued for construction	78	68	47	50	50
	Value of investment dollars from COA's	\$ 6,397,899	\$ 11,751,522	\$ 6,425,809	\$ 7,000,000	\$ 7,000,000
	Meets Target?	No	Yes	No	TBD	TBD

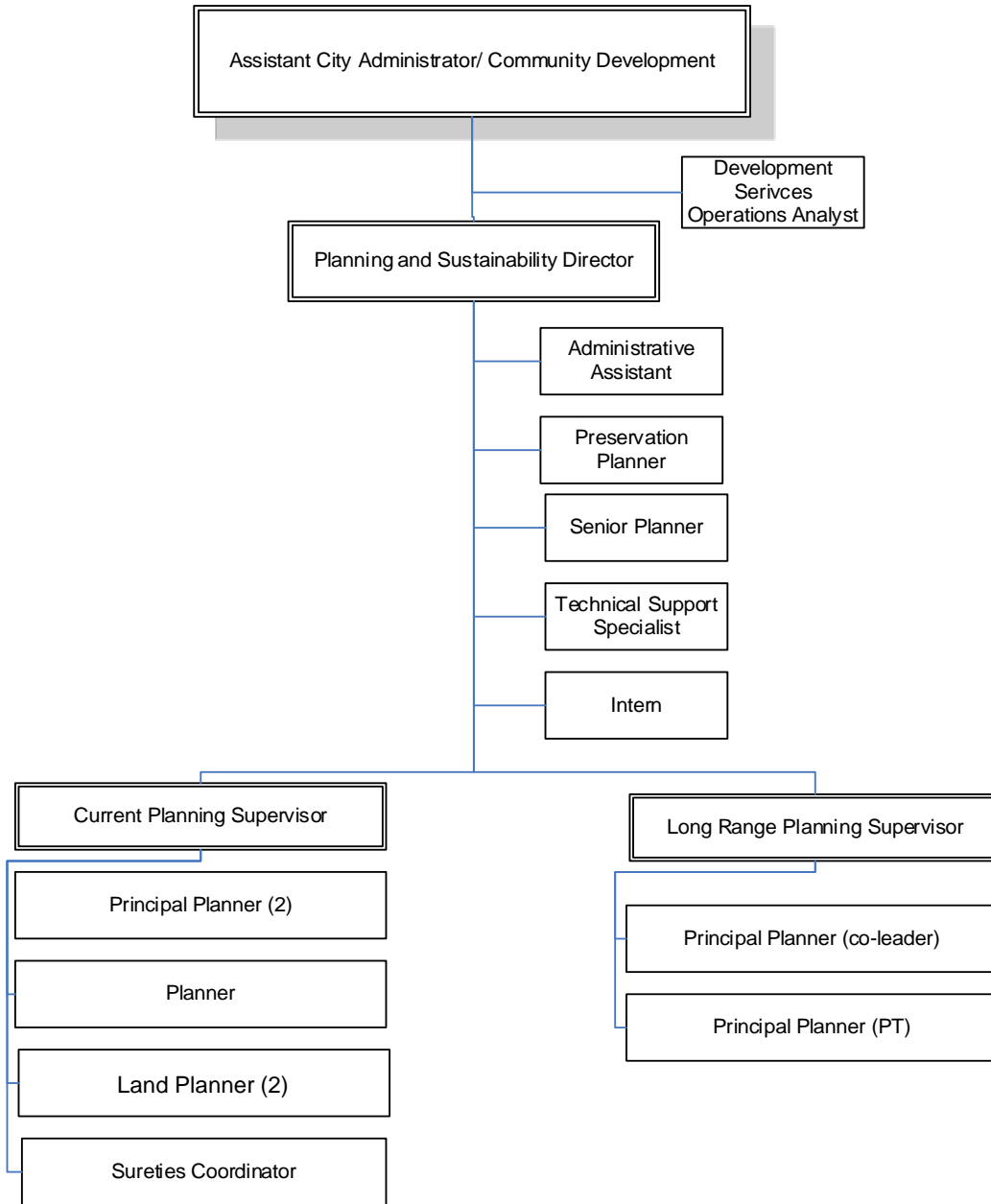
*Includes Residential and Commercial site plans.



City of Franklin, Tennessee

FY 2017 Operating Budget

Organizational Chart



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



City of Franklin, Tennessee
FY 2017 Operating Budget

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
ACA Community Development	Grade N	1	0	1	0	1	0	1	0	1	0
Planning Director	Grade L	1	0	1	0	1	0	1	0	1	0
Long Range Planning Supervisor	---	1	0	0	0	0	0	0	0	0	0
Current Planning Supervisor	---	1	0	0	0	0	0	0	0	0	0
Planning Supervisor	Grade I	0	0	2	0	2	0	2	0	2	0
Principal Planner/ Co-Leader	Grade H	2	0	2	1	2	1	2	1	3	1
Preservation Planner	---	1	0	0	0	0	0	0	0	1	0
Land Planner (TN Reg)	Grade G	0	0	0	0	1	0	0	0	0	0
Planning Senior	Grade G	0	0	2	0	2	0	2	0	1	0
Dev. Serv. Oper. Analyst	Grade G	0	0	1	0	0	0	1	0	1	0
Planner	Grade F	0	1	1	0	1	0	1	0	1	0
Land Planner	Grade F	1	0	0	0	0	0	2	0	2	0
Sureties Coordinator	Grade F	1	0	1	0	1	0	1	0	1	0
Sustainability & Grants Coord.	---	1	0	0	0	0	0	0	0	0	0
Technical Support Specialist	Grade E	0	0	1	0	1	0	1	0	1	0
Planning Assistant	Grade E	1	0	1	0	1	0	1	0	0	0
Planning Associate	Grade D	1	1	2	0	2	0	0	0	0	0
Administrative Assistant	Grade D	1	0	1	0	1	0	1	0	1	0
Permit Technician	---	1	0	0	0	0	0	0	0	0	0
Administrative Secretary	Grade B	0	0	0	0	0	1	0	1	0	0
Intern	---	0	1	0	1	0	1	0	1	0	1
Total Authorized Staffing		14	3	16	2	16	3	16	3	16	2



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	964,184	987,807	1,040,109	1,014,722	1,027,433	(12,676)	-1.2%
Officials Fees	10,676	9,650	14,708	14,708	14,708	-	0.0%
Employee Benefits	298,418	267,620	296,868	268,719	311,020	14,152	4.8%
Total Personnel	1,273,278	1,265,077	1,351,685	1,298,149	1,353,161	1,476	0.1%
Operations							
Transportation Services	2,525	1,762	4,300	1,500	3,100	(1,200)	-27.9%
Operating Services	5,276	4,241	9,500	5,232	9,500	-	0.0%
Notices, Subscriptions, etc.	58,807	23,661	31,750	39,538	34,050	2,300	7.2%
Utilities	6,694	6,204	10,000	7,580	7,000	(3,000)	-30.0%
Contractual Services	-	9,110	162,720	101,296	23,800	(138,920)	-85.4%
Repair & Maintenance Services	5,024	5,615	10,800	4,104	6,500	(4,300)	-39.8%
Employee programs	774	1,859	3,500	3,444	3,500	-	0.0%
Professional Development/Travel	25,521	35,208	38,000	34,426	53,200	15,200	40.0%
Office Supplies	8,230	12,626	14,300	13,849	14,300	-	0.0%
Operating Supplies	-	1,367	-	905	400	400	#DIV/0!
Fuel & Mileage	10,321	516	2,180	679	2,200	20	0.9%
Machinery & Equipment (<\$25,000)	19,158	33,726	12,400	6,456	6,800	(5,600)	-45.2%
Repair & Maintenance Supplies	46	6	200	566	-	(200)	-100.0%
Operational Units	-	-	-	-	10,850	10,850	#DIV/0!
Property & Liability Costs	3,500	5,485	5,377	13,212	13,873	8,496	158.0%
Permits	296	64	400	400	400	-	0.0%
Other Business Expenses	-	-	100	100	100	-	0.0%
Total Operations	146,172	141,450	305,527	233,287	189,573	(115,954)	-38.0%
Capital	-	-	-	-	-	-	0.0%
Total Planning & Sustain.	1,419,450	1,406,527	1,657,212	1,531,436	1,542,734	(114,478)	-6.9%

Notes & Objectives

- Present a draft of the Land Use Plan to the Planning Commission.
- Determine the format of the new Zoning Ordinance, and potentially present a draft of the entire revised ordinance.
- Continue interaction with property owners along Fifth Avenue North regarding redevelopment.
- Recommend revised Street Standards in cooperation with the Street Department.



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Parks

Lisa Clayton, Director

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	1,856,717	1,910,274	2,391,944	2,083,391	2,560,918	168,974	7.1%
Operations	1,133,722	1,328,986	1,796,672	1,508,033	1,787,515	-9,157	-0.5%
Capital	91,593	78,487	26,000	26,000	0	(26,000)	-100.0%
Total	3,082,032	3,317,747	4,214,616	3,617,424	4,348,433	133,817	3.2%

Department Goals

Franklin Parks Department is an essential service established to improve the quality of life for all residents of the City by proactively responding to changing demographics and emerging trends, while also maximizing all available resources to enhance each resident's health, promote economic vitality and long-term sustainability now and for future generations.



Departmental Summary

The primary challenge in development of the Parks budget for Fiscal Year 2016-17 will be implementing existing projects and day-to-day services while balancing the projections provided in the 10-year comprehensive parks master plan. Three areas of concentration will take place in the new fiscal year: opening of the multi-use equestrian arena at Harlinsdale Farm; completion of the trails system and improvements at Bicentennial Park and implementation of the concept master plan for the new Carter's Hill Battlefield Park. The vision will be to provide high quality, accessible parks, historic sites, new trails and recreation amenities that will create positive recreational healthy experiences for all residents and visitors of the city that make living, working, and playing in Franklin the city of choice for the region.



City of Franklin, Tennessee

FY 2017 Operating Budget

Parks

Lisa Clayton, Director

Department Summary (continued)

REVENUES:

Park General Fund revenues are on target to reach approximately \$50,000 for the current fiscal year. For the 2016-17 fiscal year, revenues are projected at \$58,580. The majority of Parks revenue comes from special events, athletic rentals and lease agreements.

EXPENDITURES:

Park General Fund operational expenditures for the new fiscal budgeted year are \$1.8 million. This is an increase due to new facilities at Harlinsdale Farm and Carter's Hill Park. The increase in population has had an impact on the amount of park patrons attending events in FY15 & 16. The Parks Department projects a 7% increase in patrons attending events hosted by the department which is an increase in projected workload for existing staff. Parks budgeted personnel in 2015-16 for a total of (37) thirty-six full time personnel within seven divisions within the department. A total of (17) seventeen part-time or seasonal positions are being proposed in various positions. The need to increase in personnel within the Programming Division will be crucial for FY17.

CAPITAL:

Budgeted Park capital projects from the General Fund total amount \$35,000 to develop a preliminary master plan within the framework of a partnership with the Franklin Special School District. However, the comprehensive parks master plan provides a report for projections of physical improvements to the parks system. The Master Plan document identifies several potential funding sources and a potential vision for spending to support the desired outcomes of the plan. The department will be developing a Capital Improvement Plan that and implementation policies along with other CIP projects with the city as a whole. The 10-year CIP plan will serve as a working document to be updated annually to reflect actual revenue collections, refined cost projections, and potential changes in community or park system needs of the approximately \$67 million dollar worth of projects.

SUMMARY:

The Fiscal Year 2016-2017 budget for the City of Franklin Parks Department is a product of months of considerable effort by many individuals beginning with the input and analysis of staff members at all levels of the organization and continuing through the final decisions of BOMA that values strategic planning and is committed to our community's quality of life and efficient stewardship of public funds.



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. 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: Quality Life Experiences



Preserving dynamic, diverse, engaged neighborhoods: Franklin will be a place that offers a high quality of life for all citizens who choose to live and work here.

Franklin citizens will perceive they have excellent/good parks, recreation, and amenities.

Goal: To increase the percent of Franklin citizens who perceive they have excellent/good parks, recreation, and amenities.

Baseline: 9% of citizens responding to community survey identified (unprompted) parks, recreation, and amenities as excellent/good (Source: 2012 Community Survey by ASI for Franklin Tomorrow)

Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.

Goal: To remain one of the top rated healthy cities in Tennessee.

Baseline: Ranked 1st. (Robert Wood Johnson Foundation, 2012)

Goal: To exceed the National Recreation and Park Association standard for park space within a community (current standard is 6 acres per 1,000 citizens of park space).

Baseline: 11.28 acres per 1,000 citizens (Parks Department).

Goal: Maintain status as a Tree City U.S.A.

Baseline: Satisfy National Standards of maintaining a tree board, tree care ordinance, a community forestry program, and observation and proclamation of Arbor Day annually (Parks Department).

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

Workload (Output) Measures

	2013	2014	2015	2016	2017
Participation					
Children - All	6,962	16,284	16,609	17,107	17,620
Children - Franklin	6,753	15,774	16,247	16,800	17,236
Total participation – youth	286	32,058	32,856	16,734	34,856
Adults - All	4,935	28,123	28,686	30,450	31,250
Adults - Franklin Residents	4,611	27,279	28,097	28,939	29,808



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Seniors - All	605	650	670	700	725
Registered Athletics	N/C	8,143	8,500	8,960	8,755
City Sponsored Events	9,665	8,038	9,000	9,250	9,500
Non-City Sponsored Events	39,526	34,323	35,000	36,750	36,750
Park Attendance by Scheduled Users					
Schools	8,920	3,938	9,000	9,500	9,500
Athletics	7,756	8,299	9,000	9,500	9,500
City Sponsored Special Events	12,919	7,690*	28,500	29,355	30,236
Outside Sponsored Special Events	21,071	19,549*	46,000	47,750	48,250
Parks and Recreation Acres Maintained	704	704	704	704	704
Passive Parks	514	514	514	514	514
Active Parks	190	190	190	190	190
Greenway miles	11.75	11.75	12	12	12
Permit applications received	106	98	164	196	225
Parks and Recreation Units Managed	16	16	16	16	16
Estimated annual hours of operation of units	63,112	70,080	72,000	72,000	72,000
Revenues from user fees	\$ 38,733	\$ 53,302	\$ 41,329	\$ 50,000	\$ 58,850
Number of volunteer hours worked	17,100	17,880	18,237	18,500	19,000
Total number of training hours	422	918	1,200	1,507	1,600
Grant proceeds awarded	\$ 184,934	\$ -	20,000	75,000	75,000
Urban Forestry & Recycling					
Trees Planted	150	127	275	220	220
Tree Farm Trees	65	52	0	0	0
Trees Planted by Donation/Grants	85	2	10	2	2
Trees Purchased From Tree Bank	85	66	250	195	195
Lecture Series Attendance	45	52	75	80	100
Blue Bag Recycling	325	560	785	800	850

*Eastern Flank & Bicentennial Parks were under construction and unavailable for rent for majority of the year. Inclement weather was another reason for lower numbers (i.e. 4th of July)

Efficiency Measures

	2013	2014	2015	2016	2017
Cost per Franklin Resident to Support Parks*	\$13.16	\$17.18	\$ 19.29	TBD	TBD
Parks and Recreation Cost Per Capita	\$ 61.20	\$ 64.60	\$ 71.29	TBD	TBD
Tennessee Statewide Benchmarking Average	\$ 87.44	\$ 92.85	\$ 93.96	TBD	TBD
Percentage of Costs Supported by Parks and Recreation User Fees Collected	0.95%	1.24%	0.48%	1.25%	1.25%
Tennessee Statewide Benchmarking Average	10.08%	9.14%	11.25	TBD	TBD
Total Costs per Total Parks and Recreation Areas Maintained	\$ 5,766	\$ 6,090	\$ 6,721	\$ 7,000	\$ 7,000
Tennessee Statewide Benchmarking Average	\$ 13,180	\$ 9,224	\$ 8,104	TBD	TBD

*Formula is Operations Expenses / Population



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Outcome (Effectiveness) Measures

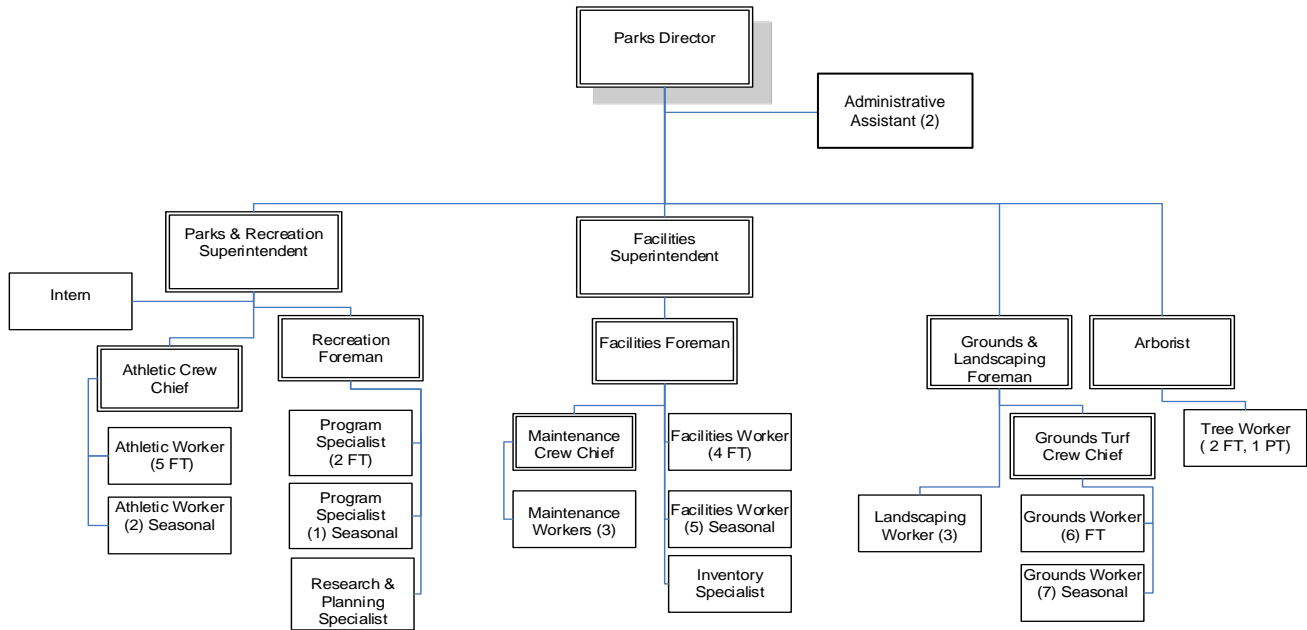
		2013	2014	2015	2016	2017
	Increase the percent of Franklin citizens who perceive they have excellent / good parks, recreation, and amenities.					
	Citizens responding to community survey identified (unprompted) parks, recreation, and amenities as excellent/good	9%	9%	9%	9%	TBD
	Target (Source: 2012 Community Survey by ASI for Franklin Tomorrow)	9%	9%	9%	9%	TBD
	Meets Target?	Yes	Yes	Yes	Yes	Yes
	Acres per 1000 residents	10.61	10.61	10.06	10.06	10.06
	Tennessee Statewide Benchmarking Average	11.29	12.19	18	TBD	TBD
	Target (National Parks & Recreation Association)	6	6	6	6	6
	Meets Target?	Yes	Yes	Yes	Yes	Yes
	Remain one of the Top Rated Healthy Cities in Tennessee					
	State Rank	TBD	TBD	TBD	TBD	TBD
	Target (Robert Wood Johnson Foundation, 2012)	1st	1st	1st	1st	1st
	Meets Target?	TBD	TBD	TBD	TBD	TBD
	Maintain Status as Tree City USA					
	Number of years received	8	9	10	11	12
	Target: Status Maintained? (Arbor Day Foundation?)	Yes	Yes	Yes	Yes	Yes
	Meets Target?	Yes	Yes	Yes	Yes	Yes



City of Franklin, Tennessee

FY 2017 Operating Budget

Organizational Chart



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



City of Franklin, Tennessee
FY 2017 Operating Budget

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
Parks Director	L	1	0	1	0	1	0	1	0	1	0
Facilities Superintendent	H	1	0	1	0	1	0	1	0	1	0
Parks & Recreation Superintendent	G	1	0	1	0	1	0	1	0	1	0
Athletic Foreman	F	1	0	1	0	0	0	0	0	0	0
Grounds & Landscape Foreman	F	1	0	1	0	1	0	1	0	1	0
Facilities Foreman	F	0	0	0	0	1	0	1	0	1	0
Recreation Foreman	F	0	0	0	0	1	0	1	0	1	0
Program Coordinator	E	1	0	1	0	0	0	0	0	0	1
Arborist	E	1	0	1	0	1	0	1	0	1	0
Research & Planning Specialist	E	0	0	0	0	1	0	1	0	1	0
Facilities Crew Chief	E	1	0	1	0	0	0	0	0	0	0
Athletics Crew Chief	E	1	0	1	0	1	0	1	0	1	0
Grounds Turf Crew Chief	E	0	0	1	0	1	0	1	0	1	0
Landscaping Crew Chief	E	0	0	0	0	0	0	0	0	0	0
Maintenance Crew Chief	E	1	0	1	0	1	0	1	0	1	0
Program Specialist	D	1	0	1	0	1	1	1	1	2	0
Admin Assistant	D	1	0	1	0	1	0	1	0	2	0
Inventory Specialist	D	1	0	1	0	1	0	1	0	1	0
Heavy Equipment Operator	---	1	0	1	0	0	0	0	0	0	0
Athletic Turf Worker	---	2	1	0	0	0	0	0	0	0	0
Athletic Field Worker	---	2	1	4	2	0	0	0	0	0	0
Maintenance Worker	C	3	0	3	0	3	0	3	0	3	0
Athletic Worker	B	0	0	0	0	4	2	5	2	5	2
Tree Worker	B	0	1	0	1	0	3	2	1	2	1
Facilities Worker	B	2	4	3	4	3	4	4	5	4	5
Grounds Worker	B	3	6	4	6	4	7	6	7	6	7
Landscaping Worker	B	2	1	2	3	3	0	3	0	3	0
Intern	---	0	0	0	1	0	1	0	1	0	1
TOTALS		28	14	31	17	31	18	37	17	39	17



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	1,301,968	1,390,984	1,747,205	1,531,989	1,841,257	94,052	5.4%
Employee Benefits	554,749	519,290	644,739	551,402	719,662	74,923	11.6%
Total Personnel	1,856,717	1,910,274	2,391,944	2,083,391	2,560,918	168,974	7.1%
Operations							
Transportation Services	8,577	15,898	8,975	12,347	12,740	3,765	41.9%
Operating Services	11,799	11,510	21,385	19,385	20,125	(1,260)	-5.9%
Notices, Subscriptions, etc.	37,722	15,687	53,855	83,460	77,935	24,080	44.7%
Utilities	203,601	233,892	231,596	188,095	199,083	(32,513)	-14.0%
Contractual Services	20,386	14,272	44,420	79,640	84,660	40,240	90.6%
Repair & Maintenance Services	195,128	205,064	138,106	183,065	205,185	67,079	48.6%
Employee programs	5,738	10,327	19,265	19,265	23,210	3,945	20.5%
Professional Development/Travel	18,828	26,289	35,945	32,230	38,360	2,415	6.7%
Office Supplies	9,965	10,813	15,130	14,770	17,155	2,025	13.4%
Operating Supplies	57,306	74,133	86,516	88,518	113,149	26,633	30.8%
Fuel & Mileage	58,777	51,654	54,900	39,000	28,119	(26,781)	-48.8%
Machinery & Equipment (<\$25,000)	217,303	178,245	123,300	110,593	123,653	353	0.3%
Repair & Maintenance Supplies	191,263	245,755	261,252	297,740	316,475	55,223	21.1%
Operational Units	21,638	63,904	432,452	30,769	253,078	(179,374)	-41.5%
Property & Liability Costs	38,881	67,793	49,762	81,865	59,796	10,034	20.2%
Rentals	12,720	20,224	25,735	31,185	33,120	7,385	28.7%
Permits	334	3,944	740	2,800	3,000	2,260	305.4%
Other Business Expenses				150	160	160	100.0%
Debt Service and Lease Payments	23,756	79,582	193,338	193,156	178,512	(14,826)	-7.7%
Total Operations	1,133,722	1,328,986	1,796,672	1,508,033	1,787,515	(9,157)	-0.5%
Improvements	62,338	-	26,000	26,000	-	(26,000)	-100.0%
Infrastructure	29,255	26,470	-	-	-	-	0.0%
Machinery & Equipment (>\$25,000)	-	52,017	-	-	-	-	0.0%
Capital	91,593	78,487	26,000	26,000	-	(26,000)	-100.0%
Total Parks Department	3,082,032	3,317,747	4,214,616	3,617,424	4,348,433	133,817	3.2%



City of Franklin, Tennessee
FY 2017 Operating Budget

Engineering & Traffic Operations Center

Paul P. Holzen, Director

Budget Summary

Engineering							
	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	735,319	775,333	923,054	855,873	1,065,802	142,748	15.5%
Operations	-60,392	-15,565	1,225	-38,586	-49,967	-51,192	-4179.0%
Capital	0	0	0	0	0	0	0.0%
Total	674,927	759,768	924,279	817,287	1,015,835	91,556	9.9%

Traffic Operations Center (TOC)							
	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	239,082	172,817	241,490	248,117	269,937	28,447	11.8%
Operations	156,962	311,427	622,208	525,798	668,775	46,567	7.5%
Capital	28,220	186,326	2,216,850	403,857	2,300,000	83,150	3.8%
Total	424,264	670,570	3,080,548	1,177,772	3,238,712	158,164	5.1%

Departmental Summary

This budget contains operations for two separate functions: Engineering & Traffic Operations Center.

ENGINEERING

The Engineering Department plans for the future infrastructure needs of the City of Franklin and consists of three divisions. The divisions include Engineering, Traffic Operations and Stormwater.

The Engineering Division manages both City-funded and private infrastructure projects. The Engineering Division works with other City Departments, TDOT, various utility providers, elected officials, and the public to ensure that our infrastructure is designed and installed properly and that it meets all Local, State and Federal standards and guidelines.

The Traffic Operations Division manages the transportation network within the City of Franklin. They currently oversee our Congestion Management Program, Traffic Count Program, Traffic Calming Program and assist with both public and private infrastructure projects.

The Stormwater Division helps the City maintain compliance with mandates set by the Federal (EPA) and State (TDEC) Governments to minimize stormwater runoff pollution. Under the Clean Water Act of 1972, the Environmental Protection Agency (EPA) requires municipalities like Franklin to manage stormwater. The City has received a Phase II Municipal Separate Storm Sewer System (MS4) Permit from the Tennessee Department of Environment and Conservation (TDEC) to allow Franklin to discharge stormwater into nearby rivers and streams.



City of Franklin, Tennessee

FY 2017 Operating Budget

Engineering & Traffic Operations Center

Paul P. Holzen, Director

Department Summary (continued)

TRAFFIC OPERATIONS CENTER (TOC)

A goal of the Traffic Operations Division is to perform timing optimizations for signal systems. Currently there are five major systems in the City - Cool Springs Area (McEwen, Mallory Lane, Carothers Parkway and Cool Springs Blvd), SR 96 E (Murfreesboro Rd./Royal Oaks), Downtown (Main St, Fifth Ave, SR96 West), Hillsboro Road and Columbia Ave. Traffic counts and turning movement counts are obtained at all signalized intersections within a 3 year window. These counts are then used to perform signal system timing optimizations.

The Traffic Operations Center (TOC) provides traffic management services to the City of Franklin. The center currently manages 114 traffic signals and 22 Closed Circuit Television (CCTV) cameras. In past years the TOC has worked towards providing better traffic flow throughout the City through the Congestion Management Program. That program requires data collection at each of those intersections every 3 years and optimizing the signal timing in each of the City's main corridors.

The TOC will be addressing new challenges as we move into the future. First will be the Comprehensive Transportation Network Plan which will study the transportation network with attention to the roadway network, bike and pedestrian facilities and transit. This study will replace the traditional Major Thoroughfare Plan Update and will provide a more complete planning document for use by the city in applying for Federal Highway Administration or Federal Transit Administration funding. The second challenge is to deploy an Adaptive Traffic Signal Control System in the Cool Springs Area. This action will provide the benefits of constant signal optimization.

Congestion Management Program:

Traffic Counts or Data Collection have been and continue to be the most basic building blocks of any traffic management system. With the rapid growth and development of the City of Franklin in the recent past, traffic volumes have also grown and developed. This program was designed to perform "turning movement counts" for each peak hour at each of our signalized intersections every three years. Currently there are five major systems in the City:

- 1) Cool Springs Area (McEwen, Mallory Lane, Carothers Parkway and Cool Springs Blvd)
- 2) SR 96 E (Murfreesboro Rd./Royal Oaks)
- 3) Downtown Franklin (Main St, Fifth Ave, SR96 West)
- 4) Hillsboro Road
- 5) Columbia Ave.

The data collected is used to develop traffic signal timing plans that will best move traffic with highest degree of safety and minimal delay. By utilizing traffic modeling software, we develop intersection timing plans that best manage those rush hour flows. A 2005 Institute of Transportation Engineers White Paper on Benefits of Retiming Traffic Signals states, "An operating agency with a budget to retime traffic signals every 3 years, especially in developing areas and/or areas with sustained growth, will maintain a high quality of traffic operations."



City of Franklin, Tennessee

FY 2017 Operating Budget

Engineering & Traffic Operations Center

Paul P. Holzen, Director

Department Summary (continued)

STORMWATER (Budget contained within Stormwater Fund)

The City of Franklin is granted authorization to discharge stormwater through its stormwater infrastructure and into receiving water bodies through a NPDES permit issued by the EPA and administered through TDEC. A condition of this permit coverage is that six minimum control measures are met by the end of the permit cycle. The City is required annually to submit an “annual report”, which is essentially a report to document the progress the City is making towards meeting its current permit requirements. Current minimum control measures are:

- 1) Public Education and Outreach
- 2) Public Involvement and Participation
- 3) Illicit Discharge Detection and Elimination
- 4) Construction Site Stormwater Runoff Control
- 5) Permanent Stormwater Management in Development and Redevelopment
- 6) Pollution Prevention for Municipal Operations

In addition to the above minimum control measures the City is required to do annual ambient monitoring which includes:

- 1) Macroinvertebrate Sampling
- 2) E.Coli Sampling
- 3) Visual Stream Assessments



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: Quality Life Experiences



Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.

Goal: Implement our Congestion Management Program by coordinate traffic signals to insure optimum travel speed, reduce delay, reduce energy and fuel consumption and minimize stops. The City Currently has five coordinated signal systems that include: Cool Springs Area (McEwen, Mallory Lane, Carothers Parkway and Cool Springs Blvd), SR 96 E (Murfreesboro Rd./Royal Oaks), Downtown Franklin (Main St, Fifth Ave, SR96 West), Hillsboro Road, Columbia Ave.

Baseline: Implement new traffic counts and signal timing plans on one coordinate system per year. A 2005 Institute of Transportation Engineers White Paper on Benefits of Retiming Traffic Signals states, "An operating agency with a budget to retime traffic signals every 3 years, especially in developing areas and/or areas with sustained growth, will maintain a high quality of traffic operations."

Workload (Output) Measures

	Last Signal Timing Update
Cool Springs Area	2016
SR 96 E	2015
Downtown Franklin	2010
Hillsboro Road	To Be Completed Following Hillsboro Road (Independence Square to Mack Hatcher Project)
Columbia Ave	2015

Theme: A Safe, Clean and Livable City



Franklin will be a model for environmental quality and a sustainable City



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

- Goal: Meet or exceed the minimum compliance of our NPDES MS4 permit to protect our national resources.
- Baseline: Complete four public education and outreach events per year.
- Baseline: Complete four public involvement and participation events per year.
- Baseline: Complete illicit discharge detection and elimination on 20% of our watershed yearly.
- Baseline: Inspect 100% of our active construction sites monthly for EPSC compliance.
- Baseline: Inspect 20% of the cities permanent stormwater management facilities.
- Baseline: Complete annual ambient monitoring to include Macroinvertebrate Sampling, E.Coli Sampling and complete 20% watershed Visual Stream Assessments.

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Number of public education and outreach events completed.	2	1	5	TBD	TBD
Number of public involvement and participation events completed.	2	1	3	TBD	TBD
Percentage of Watershed completed for illicit discharge detection and elimination.	0%	0%	100%	TBD	TBD
Percentage of active construction sites	100%	100%	100%	TBD	TBD
Percentage of permanent stormwater management facilities inspected.	0%	0%	0%	TBD	TBD
Annual Ambient monitoring (Achieved or Not Achieved)					
Macroinvertebrate Sampling	Achieved	Achieved	Achieved	TBD	TBD
E.Coli Sampling	Achieved	Achieved	Achieved	TBD	TBD
Visual Stream Assessment	0%	0%	Achieved	TBD	TBD

Outcome (Effectiveness) Measures

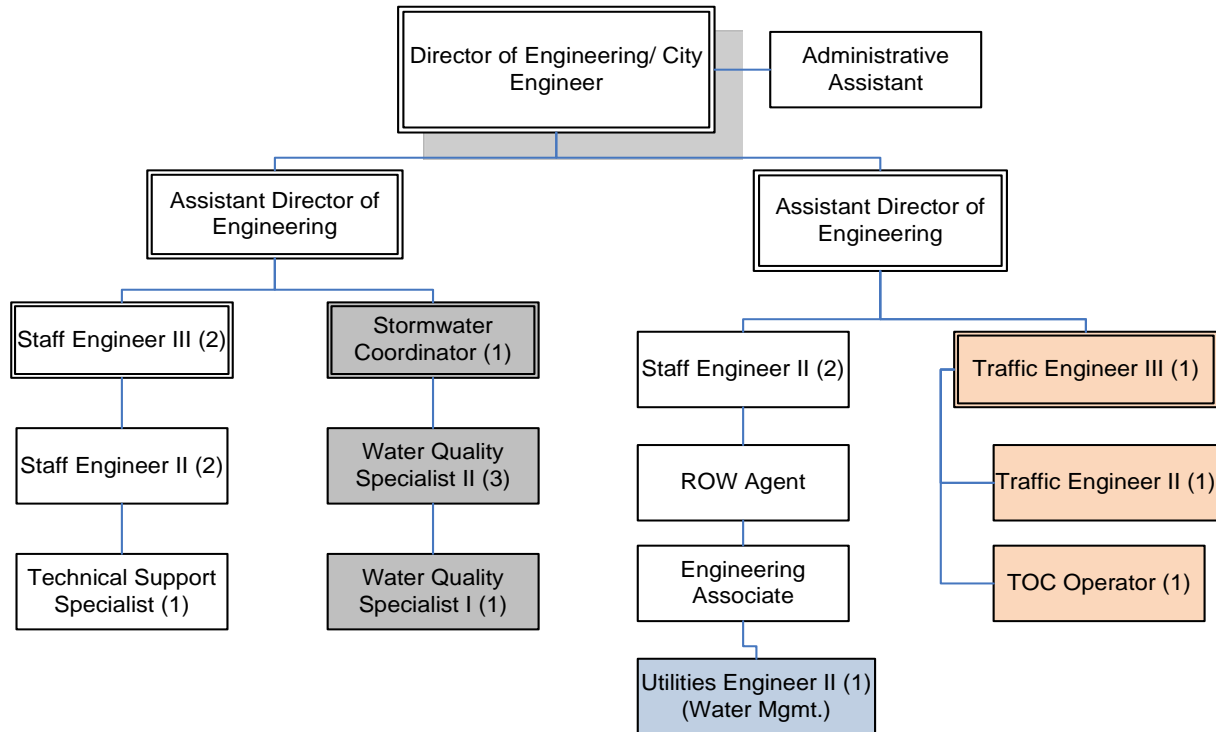
	2013	2014	2015	2016*	2017*
Reduce percent of citizens reporting improvement in transportation/ reduction of traffic and lane improvements as the most important needs for Franklin. <i>(Baseline: Community Survey by ASI for Franklin Tomorrow)</i>	TBD	TBD	TBD	TBD	TBD
Target	TBD	TBD	TBD	TBD	TBD
Meets Target?	TBD	TBD	TBD	TBD	TBD
To reduce energy costs, road congestion and improve air quality by better use of alternative transportation services					
Increase inventory of transit hubs, park-and-ride sites, and alternative services in Franklin. Baseline: Inventory of current transit hubs, number of park-and-ride parking slots, and description of alternative transportation services available in Franklin. (TMA)	Baseline to be established				
Meets Target?	TBD	TBD	TBD	TBD	TBD



City of Franklin, Tennessee

FY 2017 Operating Budget

Organizational Chart



Notes:

1) *Funding Allocation:*

Gray: Stormwater Coordinator, Wtr Qty Specialist I and II are funded out of the Stormwater Budget
Peach: The Traffic Eng III, Traffic Eng II and TOC Operator are included in TOC Budget.
Blue: Utilities Engineer is funded out of the Water Management Department.
White: Positions funded through the Engineering budget are shaded in white.

2) *For detailed counts and authorized positions, please see following page entitled "Staffing by Position"*



City of Franklin, Tennessee
FY 2017 Operating Budget

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
Engineering											
Director of Engineering	Grade L	1	0	1	0	1	0	1	0	1	0
Asst. Dir. Of Engineering	Grade J	1	0	1	0	1	0	2	0	2	0
Engineering Supervisor	---	2	0	0	0	0	0	0	0	0	0
Staff Engineer III	Grade I	0	0	3	0	3	0	2	0	2	0
Staff Engineer II	Grade H	3	0	3	0	3	0	3	0	4	0
Staff Engineer I	Grade G	0	0	0	0	0	0	0	0	0	0
Right of Way Agent	Grade G	1	0	1	0	1	0	1	0	1	0
Senior CIP Inspector	Grade G	0	0	0	0	0	0	0	0	0	0
Technical Support Specialist	Grade E	0	0	1	0	1	0	1	0	1	0
Engineering Associate	Grade E	0	0	0	0	1	0	1	0	1	0
Admin. Asst	Grade D	2	0	1	0	1	0	1	0	1	0
Total - Engineering		10	0	11	0	12	0	12	0	13	0

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
Traffic Operations Center											
Traffic/Transportation Engineer	---	1	0	0	0	0	0	0	0	0	0
ITS Specialist Senior	---	0	0	1	0	1	0	0	0	0	0
Traffic Engineer III	Grade I	1	0	1	0	1	0	1	0	1	0
Traffic Engineer II	Grade F	1	0	1	0	1	0	1	0	1	0
TOC Operator	Grade E	1	0	1	0	1	0	1	0	1	0
Total - TOC		4	0	4	0	4	0	3	0	3	0



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget - Engineering

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	544,979	594,297	696,405	665,775	775,456	79,051	11.4%
Employee Benefits	190,340	181,036	226,649	190,098	290,346	63,697	28.1%
Total Personnel	735,319	775,333	923,054	855,873	1,065,802	142,748	15.5%
Operations							
Transportation Services	747	675	650	650	730	80	12.3%
Operating Services	7,838	11,035	14,500	8,500	5,950	(8,550)	-59.0%
Notices, Subscriptions, etc.	2,615	6,006	6,500	7,000	9,750	3,250	50.0%
Utilities	3,322	3,691	6,240	3,795	4,175	(2,065)	-33.1%
Contractual Services	61,971	90,125	135,000	103,000	108,000	(27,000)	-20.0%
Repair & Maintenance Services	2,994	3,960	2,300	2,200	2,420	120	5.2%
Employee programs	356	275	5,700	5,700	820	(4,880)	-85.6%
Professional Development/Travel	11,817	12,072	19,700	19,700	23,170	3,470	17.6%
Office Supplies	4,603	4,822	5,860	5,860	6,446	586	10.0%
Operating Supplies	1,442	1,169	7,500	7,546	4,550	(2,950)	-39.3%
Fuel & Mileage	1,195	773	2,250	1,500	2,000	(250)	-11.1%
Machinery & Equipment (<\$25,000)	8,609	58,811	17,300	17,300	17,000	(300)	-1.7%
Property & Liability Costs	5,485	4,020	5,087	5,755	6,043	956	18.8%
Permits	1,796	2,919	6,750	7,020	7,525	775	11.5%
Debt Service and Lease Payments	87	4,077	4,097	4,097	5,413	1,316	32.1%
Interfund Reimbursement	(175,269)	(219,996)	(238,209)	(238,209)	(253,959)	(15,750)	6.6%
Total Operations	(60,392)	(15,565)	1,225	(38,586)	(49,967)	(51,192)	#####
Capital							
	-	-	-	-	-	-	0.0%
Total Engineering	674,927	759,768	924,279	817,287	1,015,835	91,556	9.9%



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget - TOC

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	173,086	132,066	187,300	196,437	191,015	3,715	2.0%
Employee Benefits	65,996	40,751	54,190	51,680	78,922	24,732	45.6%
Total Personnel	239,082	172,817	241,490	248,117	269,937	28,447	11.8%
Operations							
Transportation Services	266	24	500	300	330	(170)	-34.0%
Operating Services	59	-	360	300	330	(30)	-8.3%
Notices, Subscriptions, etc.	5,068	525	1,860	3,850	2,254	394	21.2%
Utilities	1,608	1,399	2,200	2,080	2,288	88	4.0%
Contractual Services	38,486	228,974	561,300	461,300	613,000	51,700	9.2%
Repair & Maintenance Services	81,531	472	1,100	1,100	1,210	110	10.0%
Employee programs	-	-	300	300	330	30	10.0%
Professional Development/Travel	3,623	2,475	7,053	7,053	7,757	704	10.0%
Office Supplies	475	161	500	500	550	50	10.0%
Operating Supplies	506	230	1,250	1,250	1,375	125	10.0%
Fuel & Mileage	800	238	1,260	1,260	882	(378)	-30.0%
Machinery & Equipment (<\$25,000)	2,279	39,700	35,800	30,800	22,225	(13,575)	-37.9%
Repair & Maintenance Supplies	1,540	17,594	2,600	2,600	2,600	-	0.0%
Property & Liability Costs	5,475	4,006	3,795	10,775	11,314	7,519	198.1%
Permits	540	810	2,330	2,330	2,330	-	0.0%
Debt Service and Lease Payments	14,706	14,820	-	-	-	-	0.0%
Total Operations	156,962	311,427	622,208	525,798	668,775	46,567	7.5%
Infrastructure	15,791	-	-	-	-	-	0.0%
Machinery & Equipment (>\$25,000)	12,429	186,326	2,216,850	403,857	2,300,000	83,150	3.8%
Capital	28,220	186,326	2,216,850	403,857	2,300,000	83,150	3.8%
Total TOC	424,264	670,570	3,080,548	1,177,772	3,238,712	158,164	5.1%



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Economic Development

Eric Stuckey, City Administrator

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Expenditures	52,811	32,811	70,008	70,008	70,211	203	0.3%
Economic Development	52,811	32,811	70,008	70,008	70,211	203	0.3%

Department Summary

This department is used to identify payments specifically related to economic development. An allocation is made for economic development of \$25,000 plus an additional amount for the Greater Nashville Regional Council of \$14,400. Membership to the Nashville Area Chamber of Commerce is \$3,000 and the Metropolitan Planning Organization is budgeted at \$7,811. \$20,000 is included for continued funding of the business retention program being conducted by the Economic Development Office with the new Chamber of Commerce.

An additional allocation for the Williamson County Convention and Visitors Bureau is budgeted in the Hotel Tax Fund.



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.

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

Quality of Life Experiences



Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.

Goal: To remain below the national Cost of Living Index of 100.

Baseline: 89 on index of 100 (Williamson County Chamber of Commerce).

Goal: To improve ranking as one of the best cities for start-up businesses in the United States.

Baseline: Ranked top 50 in the nation (http://images.businessweek.com/ss/09/03/0327_smallcity_startups/43.htm).

Sustainable Growth & Economic Prosperity



Franklin will pursue growth and development that embraces its historic context and encourages revenue generation.

Opportunities for increasing tourism experiences.

Goal: To increase tourist visits to Franklin.

Baseline: Carnton Plantation, Carter House and Lotz House had 80,000 visitors in 2012 (www.carnton.org).

Goal: To increase the number of participants in conventions, conferences, and meetings in the Conference Center

Baseline: [Need 2012 fiscal year data on number of participants or equivalent proxy]

Opportunities for revenue enhancements through tourism and sales revenues.

Goal: To increase the revenue generated from Hotel/Motel taxes.

Baseline: Franklin received \$2,193,109.16 in Hotel/Motel Tax for the 2012 Fiscal Year (Department of Finance)

Goal: To increase sales tax revenue money greater than the annual state-wide sales tax growth.

Baseline: \$24.197 million in sales tax revenues were collected by the City of Franklin in 2012. (Financial Reports from City Finance Department)

Goal: Franklin will increase revenue over expenditures from conventions, meetings, and trade shows at the Conference Center

Baseline: [Review Conference Center data for appropriate metrics]

Franklin will expand and retain business and job opportunities within the community as well as the county.

Encourage job growth and retention within the city.

Goal: To increase the number of jobs in the city over the previous year.

Baseline: Franklin reported 33,750 total employment in June 2013. [Civilian Labor Force Summary, Labor Monthly Report, July 2013].



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

Goal: To decrease the unemployment rate within the city over the previous year below the county and state levels.

Baseline: Franklin's unemployment rate for 2013 was 5.5%. County rate for same period was 5.8% and state rate was 8.5% (both of which included Franklin rate) (Source: Civilian Labor Force Summary, Labor Monthly Report, July 2013).

Encourage expansion and retention of business opportunities in the City of Franklin.

Goal: To increase the net number of business licenses within the city over the previous year.

Baseline: Franklin issued 427 new business licenses in FY2012 (Revenue Management)

Baseline: Franklin has 5,302 total active business licenses in 2012 (2012 Development Report).

Goal: To increase the number of small businesses over the previous year.

Baseline: Franklin has X number of small businesses. Williamson County has 5,910 businesses with <100 employees. (2010 Census for Williamson County)

Goal: To increase the number of businesses with more than 100 employees over the previous year.

Baseline: Franklin has 50 businesses with more than 100 employees (Williamson County Chamber of Commerce).

Goal: To increase the success of Fortune 1000 companies located in Franklin over the previous year.

Baseline: The number of local people employed by Fortune 1000 companies in Franklin was 11,971 (2012).

Goal: To reduce retail and commercial vacancy rates within Franklin to 30% or less than Nashville MSA rate.

Baseline: Franklin retail and commercial vacancy rate for 3rd Q 2013 was 3.8%. Nashville MSA rate was 9.4%.

Target of 30% of Nashville rate is 6.58% (Source: Cassidy Turley Office Market Snapshot, @ WilliamsonProsper.com)

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
TBD					

Efficiency Measures

	2013	2014	2015	2016*	2017*
TBD					

Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*	
Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.						
	Remain below the national Cost of Living Index of 100.					
	Current Rating	89	89	TBD	TBD	TBD
	Target	< 100	< 100	< 100	< 100	< 100
	Meets Target?	Yes	Yes	TBD	TBD	TBD



City of Franklin, Tennessee

FY 2017 Operating Budget

Performance Measures

		2013	2014	2015	2016*	2017*
	Improve ranking as one of the best cities for start-up businesses in the United States.					
	Current Rating	43	43	TBD	TBD	TBD
	Target	Top 50	Top 50	N/A	N/A	N/A
	Meets Target?	Yes	Yes	TBD	TBD	TBD
Franklin will pursue growth and development that embraces its historic context and encourages revenue generation.						
	Opportunities for increasing tourism experiences.					
	Increase tourist visits to Franklin.					
	Visits to Carnton Plantation, Carter House and Lotz House	Data to be collected				
	Target	Data to be collected				
Meets Target?	TBD	TBD	TBD	TBD	TBD	
	Increase the number of participants in conventions, conferences, and meetings in the Conference Center					
	Baseline: [TBD from FY 2012 data on # of participants or equivalent proxy]					
	Target	Data to be collected				
Meets Target?	TBD	TBD	TBD	TBD	TBD	
	Opportunities for revenue enhancements through tourism and sales revenues.					
	Increase the revenue generated from Hotel/Motel taxes.	\$ 2,403,775	\$ 2,764,802	\$ 3,291,019	\$ 3,400,000	\$ 3,450,000
	Target (more than previous year)	\$ 2,193,109	\$ 2,403,775	\$ 2,764,802	\$ 3,291,019	\$ 3,400,000
	Meets Target?	Yes	Yes	Yes	Yes	Yes
	Increase sales tax revenue money greater than the annual state-wide sales tax growth.					
	Franklin Collections (in \$ millions)	\$25.995	\$27.254	\$28.944	\$30.744	\$32.551
	Franklin Collection Increase	7.4%	4.8%	6.2%	6.2%	5.9%
	State Collections (in \$ billions)	\$7.012	\$7.29	\$7.678	\$8.150	\$8.500
	State Collection Increase	1.6%	3.9%	5.4%	6.1%	4.3%
	Meets Target?	Yes	Yes	Yes	Yes	Yes
	Increase revenue over expenditures from conventions, meetings, and trade shows at the Conference Center					
	Baseline: [Review Conference Center data for appropriate metrics]					
	Target	Data to be collected				
Meets Target?	TBD	TBD	TBD	TBD	TBD	
Franklin will expand and retain business and job opportunities within the community as well as the county.						
	Encourage job growth and retention within the city.					
	Increase the number of jobs in the city over the previous year.	35,800	36,050	37,440	Data to be collected	
	Target	33,750	34,500	35,500	35,500	35,500
	Meets Target?	Yes	Yes	Yes	TBD	TBD
	Decrease the unemployment rate within the city over the previous year below the county and state levels.					
	Franklin's Unemployment Rate	5.5%	4.8%	4.3%	TBD	TBD
	Williamson County Unemployment Rate	5.9%	5.7%	5.6%	TBD	TBD
	Tennessee's Unemployment Rate	8.5%	7.4%	6.3%	TBD	TBD
	Target (Franklin's U/I for preceding year)	5.9%	5.5%	4.8%	4.8%	4.8%
	Meets Target(s)?	Yes	Yes	Yes	TBD	TBD



Performance Measures

	Encourage expansion and retention of business opportunities in the City of Franklin.					
	Increase the net number of business licenses within the city over the previous year.					
	New business licenses	410	406	400	400	400
	Total Active business licenses	5334	5711	5800	5900	5900
	Meets Target(s)?	Yes	Yes	TBD	TBD	TBD
	Increase the number of small businesses over the previous year.					
	Baseline: Franklin has X number of small businesses. Williamson County has 5,910 businesses with <100 employees. (2010 Census for Williamson County)					
	# of Small Businesses in Franklin	3,155	Data to be collected			
	Target	3,138	Data to be collected			
	Meets Target?	Yes	TBD	TBD	TBD	TBD
	Increase the number of businesses with more than 100 employees over the previous year.					
	# of businesses in Franklin with more than 100 employees	125	Data to be collected			
	Target	92	Data to be collected			
	Meets Target?	Yes	TBD	TBD	TBD	TBD
	Increase the success of Fortune 1000 companies located in Franklin over the previous year.					
	# of local people employed by Fortune 1000 companies in Franklin	Data to be collected				
	Target	Data to be collected				
	Meets Target?	TBD	TBD	TBD	TBD	TBD
	Reduce retail and commercial vacancy rates within Franklin to 30% or less than Nashville MSA rate.					
	Franklin Retail & Commercial Vacancy Rate	3.80%	3.30%	1.10%	Data to be collected	
	Nashville MSA Retail & Commercial Vacancy Rates	9.40%	7.60%	9.20%	Data to be collected	
	Target	6.58%	5.32%	6.44%	Data to be collected	
	Meets Target?	Yes	Yes	Yes	TBD	TBD

Organizational Chart

There is no organization chart associated with Economic Development. It is supported by personnel within Administration.

Staffing by Position

There are no staff formally associated with Economic Development. It is supported by personnel within Administration.



City of Franklin, Tennessee
FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estimated 2016	Budget 2017	Difference	
						\$	%
Economic Development / Tourism	25,000	25,000	25,000	25,000	25,000	-	0.0%
Greater Nashville Regional Council	-	-	14,197	14,197	14,400	203	1.4%
Nashville Area Chamber of Commerce	-	-	3,000	3,000	3,000	-	0.0%
Nashville Area MPO	7,811	7,811	7,811	7,811	7,811	-	0.0%
Special Event Grant Expenditures	-	-	-	-	-	-	0.0%
Williamson Chamber Econ Dev - Franklin share	20,000	-	20,000	20,000	20,000	-	0.0%
Total Expenditures	52,811	32,811	70,008	70,008	70,211	203	0.3%
Ending Fund Balance	52,811	32,811	70,008	70,008	70,211	203	0.3%

Notes & Objectives



City of Franklin, Tennessee
FY 2017 Operating Budget

Community Development Block Grant Fund

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Fund Balance	23,545	23,717	20,212	20,212	28,257	8,045	39.80%
Revenues	198,920	448,200	274,806	274,895	280,560	5,754	2.09%
Expenditures	198,748	451,705	274,706	266,850	286,975	12,269	4.47%
Ending Balance	23,717	20,212	20,312	28,257	21,842	1,530	7.53%

Fund Summary

The Community Development Block Grant is funded by the Department of Housing and Urban Development based on an annual formula provided by HUD. Under the formula guideline the City receives about Two-Hundred and Fifty Thousand Dollars annually (\$250,000). To date the City of Franklin has received approximately Two-Million Dollars (\$2,000,000) which has been used for emergency rehabilitation of about 66 homes within the City of Franklin for our elderly and low income residents, furthering Fair Housing education, new construction of single family homes within the Hard Bargain and Natchez neighborhoods and administrating homeless assistance on an as-needed basis.

The City continues to build strong relationships within the community and with the existing non-profits.

Fund Goals

Acting within the HUD guidelines the City prepares an Annual Action Plan and a Consolidated Annual Performance Evaluation Report that reflect the goals of the coming year and the completion of projects from the previous fiscal year. These plans are presented in public meetings for review and comment by the public and ultimately presented and approved by the Board of Mayor and Alderman.

Using the CDBG funds the City will continue to further our partnership with the development community and non-profits toward providing improvement within our community for a variety of different needs. These may include concentrated rehabilitation of homes, new construction, neighborhood signs and land acquisition for the purpose of building affordable single family homes.



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

Organizational Chart

There is no organization chart associated with the Community Development Block Grant Fund. It is supervised by personnel in the Building & Neighborhood Services Department.

Staffing by Position

There are no staff formally budgeted within the CDBG Fund. Operations of the fund are maintained by the City's Housing Development Coordinator. That position is budgeted within the Building and Neighborhood Services department.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Beginning Fund Balance	23,545	23,717	20,212	20,212	28,257	8,045	39.8%
Revenues							
CDBG GRANT (FEDERAL)	198,747	223,787	274,706	274,706	280,410	5,704	2.1%
INTEREST INCOME	173	251	100	189	150	50	50.0%
OTHER REVENUES		224,162	-			-	0.0%
CONTRIBUTIONS - OTHERS	-	-	-	-	-	-	0.0%
Total Available Funds	198,920	448,200	274,806	274,895	280,560	5,754	2.1%
Expenses (Operations)							
MAILING & OUTBOUND SHIPPING SERVIC	-	-	175	175	175	-	0.0%
PRINTING & COPYING SERVICES, OUTSOU	-	-	250	100	100	(150)	-60.0%
LEGAL NOTICES	34	-	75	75	200	125	166.7%
CONSULTANT SERVICES	36,149	44,540	25,000	25,000	5,000	(20,000)	-80.0%
OTHER CONTRACTUAL SERVICES	74,223	50,339	97,706	120,000	160,000	62,294	63.8%
BUILDING REPAIR & MAINTENANCE SERV	65,901	94,878	150,000	120,000	120,000	(30,000)	-20.0%
TRAINING, OUTSIDE	-	326	1,500	1,500	1,500	-	0.0%
IN LIEU OF AFFORDABLE HOUSING COSTS		224,162	-	-	-	-	0.0%
GRANT PROGRAMS	22,441	37,460	-	-	-	-	0.0%
Total Expenditures	198,748	451,705	274,706	266,850	286,975	12,269	4.5%
Ending Fund Balance	23,717	20,212	20,312	28,257	21,842	1,530	7.5%



City of Franklin

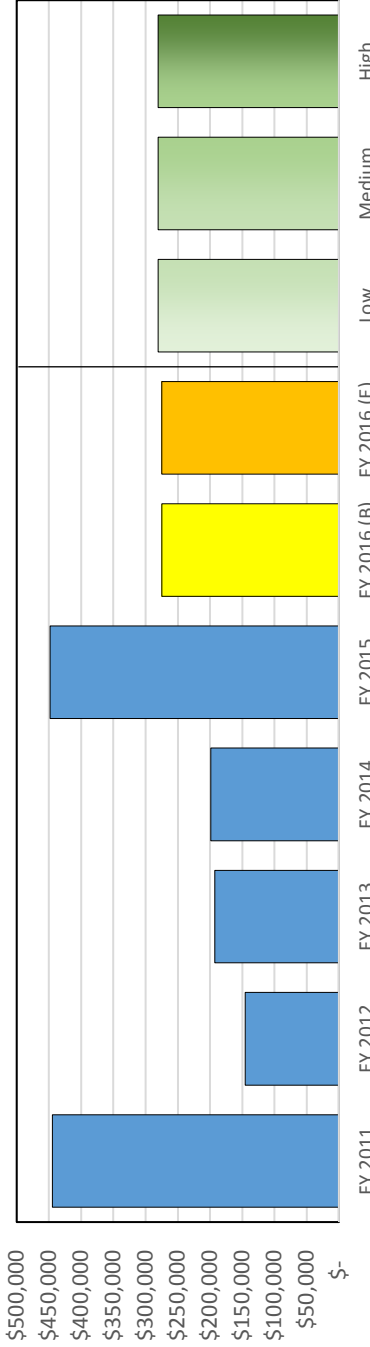
Revenue Model

Fund: Community Development Block Grant Fund

Percent of All Revenues 0.2%

CDBG Fund: The Community Development Block Grant is funded by the Department of Housing and Urban Development based on an annual formula provided by HUD. Under the formula guideline the City receives about Two-Hundred and Fifty Thousand Dollars annually (\$250,000). To date the City of Franklin has received approximately Two-Million Dollars (\$2,000,000) which has been used for emergency rehabilitation of about 62 homes within the City of Franklin for our elderly and low income residents, furthering Fair Housing education, new construction of single family homes within the Hard Bargain and Natchez neighborhoods and administering homeless assistance on an as-needed basis.

CDBG Fund - FY 2011-2017



	Actual					Budget			Forecast (FY 2016)			Averages	
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (B)	FY 2016 (E)	Low	Medium	High	3-yr Average	5-Yr Average	
CDBG GRANT (FEDERAL)	444,634	141,492	192,385	198,747	223,787	274,706	274,706	280,410	280,410	280,410	\$ 179,025	50.1%	
FEDERAL-ARRA # 3	0	0	0	0	0	0	0	-	-	-			
IN LIEU OF AFFORDABLE HOUSING FEES	117	709	201	173	251	100	189	150	150	150			
INTEREST INCOME	0	3,369	0	0	0	0	0	-	-	-			
CONTRIBUTIONS - OTHERS													
Totals	\$ 444,751	\$ 145,570	\$ 192,586	\$ 198,920	\$ 448,200	\$ 274,806	\$ 274,895	\$ 280,560	\$ 280,560	\$ 280,560	\$ 179,025	15.2%	

Source: City of Franklin, Comprehensive Annual Financial Reports - 1990-2015 & Estimates from Finance & Revenue Management Departments.



HISTORIC
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TENNESSEE

City of Franklin, Tennessee

FY 2017 Operating Budget

PUBLIC WORKS

The Public Works operating unit is responsible for the maintenance, repair and upkeep of the City's intermodal transportation infrastructure and vehicle and equipment fleet.

Under this operating unit are:

- **Streets Department - Maintenance Division**
- **Streets Department - Traffic Division**
- **Streets Department - Fleet Maintenance Division**
- **Stormwater Fund - Streets & Engineering Departments**
- **Street Aid & Transportation Fund**
- **Road Impact Fund**



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Streets - Maintenance

Joe York, Director

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	2,008,453	2,010,164	2,322,879	2,250,738	2,417,973	95,094	4.1%
Operations	1,351,473	1,303,352	1,611,722	1,680,320	1,708,031	96,309	6.0%
Capital	0	0	18,500	0	0	(18,500)	-100.0%
Total	3,359,926	3,313,516	3,953,101	3,931,058	4,126,004	172,903	4.4%

Departmental Summary

The Street Department, Maintenance Division includes Street and Landscape Maintenance.

The Street Maintenance Division currently maintains 327 miles of roadway and a portion of designated medians including, Downtown Franklin, Streetscape, Public Works facility and landscaping along the right-of-way of Mack Hatcher Pkwy from Murfreesboro Road to Franklin Road.

Compost & Salt Storage Facilities

The Compost facility allows the Street Department and Solid Waste Department to process leaves and yard clippings and to save associated cost with landfill tip fees, fuel costs, vehicle repair and maintenance.

The Street Department constructed a salt brine storage facility at Incinerator Road with the ability to store 13,000 gallon of salt brine solution. Since its inception we have applied over 60,000 gallon of solution to City Streets. We installed a new 6,000 gallon storage Tank at our Liberty Park Facility. This location is ideal for quick access and refill by the units applying Brine in the Coolsprings area.

Infrared Patch Truck

The Street Department began using infrared technology to perform routine patching practices in 2012.

Infrared Patchwork Completed:

Approximately 37,584 sq. yards of patching has been completed utilizing the new patch method.

Total Green Savings:

The Street dept. realizes annually an average cost savings of \$124,145.79. Infrared technology vs Conventional patching methods. we have realized a savings of approximately \$496,583.16 since its inception.

Salt Brine

Pre-event calculated costs for standard salt spreading method are approx. \$7.50 per lane mile. Pre-event calculated costs for salt brine method are approx. \$1.70 per lane mile. Post-event calculations could double the amount for both methods.



City of Franklin, Tennessee

FY 2017 Operating Budget

Streets - Maintenance

Joe York, Director

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:

All themes applicable; none specified.

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Accepted Roadways Maintained (Centerline Miles)	N/A	N/A	323	322	326
Total Miles of Sidewalks Maintained	N/A	N/A	N/A	303	310
Catch Basins/Gutters Maintained	N/A	N/A	13,641	13,641	13,641
Stormwater Channels Maintained (Linear ft.)	N/A	N/A	183,091	183,091	183,091
Gravity Mains Maintained	N/A	N/A	12,384	12,384	12,384
Curbs & Gutters Maintained	N/A	N/A	N/A	N/A	N/A
Crosswalks Painted	N/A	N/A	1,240	1,390	1,241
Centerlines Painted	N/A	N/A	22,200	59,920	44,000
Number of Streets Repaired	N/A	N/A	37	38	40
Number of Potholes Repaired	N/A	N/A	407	407	475
Number of Citizen Concerns Received	N/A	N/A	532	702	600
Major Weather Events					
Amount of Salt Used (ton)	N/A	N/A	450	500	500
Amount of Brine Used (gallon)	N/A	N/A	32,000	48,125	45,000
Cost of pave streets	\$ 1,650,000	\$ 2,052,000	\$ 2,157,252	\$ 2,145,385	\$ 3,367,101
Cost to repair sidewalks	\$ 100,000	\$ 125,000	\$ 247,200	\$ 254,615	\$ 261,600
Cost of Curb & Gutter	\$ 10,000	\$ 10,000	\$ 10,600	\$ 10,900	\$ 10,900
Leaf Vacuum Season (cubic yds)	7,500	7,955	9,048	8,867	10,351



City of Franklin, Tennessee
FY 2017 Operating Budget

Streets - Maintenance

Joe York, Director

Performance Measures

Efficiency Measures

		2013	2014	2015	2016*	2017*
	Avg. Cost to Repair Streets (Sq.Yd.)	N/A	\$ 62.08	\$ 62.12	\$ 79.00	\$ 80.00
	Avg. Cost to Repair Sidewalks (Sq. Ft.)	N/A	\$ 11.96	\$ 11.96	\$ 8.50	\$ 8.50
	Avg. Cost to Repair Catch Basins/Gutters	N/A	N/A	N/A	N/A	N/A

Outcome (Effectiveness) Measures

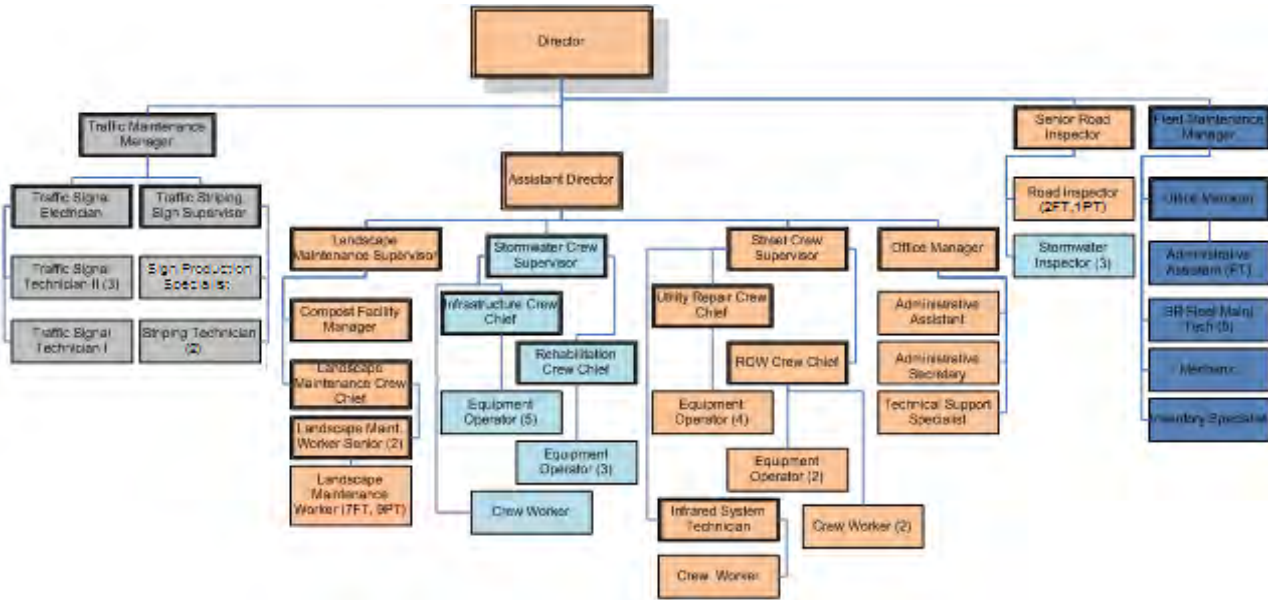
		2013	2014	2015	2016*	2017*
	Response Time					
	- From Receipt to Investigation to Notification	N/A	N/A	24 hrs	24 hrs	24 hrs
	- From Notification to Resolution	N/A	N/A	72 hrs	72 hrs	72 hrs



City of Franklin, Tennessee FY 2017 Operating Budget

Organizational Chart

The organization chart below shows the entire Streets Department.



Streets - Maintenance Personnel are shown in Peach

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



City of Franklin, Tennessee
FY 2017 Operating Budget

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
Street Director	Grade K	1	0	1	0	1	0	1	0	1	0
Assistant Director	Grade J	1	0	1	0	1	0	1	0	1	0
Senior Road Inspector	Grade G	1	0	1	0	1	0	1	0	1	0
Landscape Maint. Super.	Grade F	1	0	1	0	1	0	1	0	1	0
Road Inspector	Grade F	2	0	2	0	2	0	2	0	2	1
Office Manager	Grade F	1	0	1	0	1	0	1	0	1	0
Sr. Fleet Maint. Tech.	Grade F	1	0	1	0	0	0	0	0	0	0
Compost Facility Manager	Grade E	0	0	1	0	1	0	1	0	1	0
Technical Support Specialist	Grade E	0	0	1	0	1	0	1	0	1	0
Street Crew Supervisor	Grade E	2	0	2	0	1	0	1	0	1	0
Crew Chief	Grade E	0	0	0	0	2	0	2	0	2	0
Infrared System Technician	Grade E	0	0	1	0	1	0	1	0	1	0
Landscape Maint. Crew Chief	Grade E	0	0	1	0	1	0	1	0	1	0
Administrative Assistant	Grade D	1	0	1	0	1	0	1	0	1	0
Heavy Equipment Operator	---	3	0	0	0	0	0	0	0	0	0
Sr. Equipment Operator	---	5	0	0	0	0	0	0	0	0	0
Equipment Operator	Grade D	1	0	8	0	6	0	6	0	6	0
Landscape Maint. Worker Sr.	Grade C	3	0	2	0	2	0	2	0	2	0
Administrative Secretary	Grade B	1	0	1	0	1	0	1	0	1	0
Landscape Maint. Worker	Grade B	4	5	4	7	7	9	7	9	7	9
Crew Worker	Grade B	3	0	3	0	3	0	3	0	3	0
Totals		31	5	33	7	34	9	34	9	34	10



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	1,353,927	1,414,507	1,648,367	1,599,176	1,642,259	(6,108)	-0.4%
Employee Benefits	654,526	595,657	674,512	651,562	775,714	101,202	15.0%
Total Personnel	2,008,453	2,010,164	2,322,879	2,250,738	2,417,973	95,094	4.1%
Operations							
Transportation Services	433	602	808	254	689	(119)	-14.7%
Operating Services	2,113	5,676	7,586	5,150	4,550	(3,036)	-40.0%
Notices, Subscriptions, etc.	2,162	4,214	3,444	4,035	4,646	1,202	34.9%
Utilities	878,598	851,580	879,850	773,150	774,700	(105,150)	-12.0%
Contractual Services	3,044	603	4,835	4,200	4,230	(605)	-12.5%
Repair & Maintenance Services	38,386	58,758	54,650	242,000	218,500	163,850	299.8%
Employee programs	7,898	4,639	10,380	9,380	10,815	435	4.2%
Professional Development/Travel	6,103	7,412	13,500	11,150	11,020	(2,480)	-18.4%
Office Supplies	6,783	7,853	9,860	10,450	9,800	(60)	-0.6%
Operating Supplies	22,945	35,812	40,180	37,175	38,600	(1,580)	-3.9%
Fuel & Mileage	75,353	55,931	86,000	60,000	60,200	(25,800)	-30.0%
Machinery & Equipment (<\$25,000)	52,894	76,429	93,160	93,160	80,690	(12,470)	-13.4%
Repair & Maintenance Supplies	167,638	87,579	208,000	199,650	151,425	(56,575)	-27.2%
Operational Units	-	-	1,030	650	750	(280)	-27.2%
Property & Liability Costs	61,074	10,352	59,725	88,882	93,326	33,601	56.3%
Rentals	742	1,049	4,960	3,260	3,280	(1,680)	-33.9%
Permits	22	3,047	3,130	7,150	4,250	1,120	35.8%
Debt Service and Lease Payments	25,285	91,816	130,624	130,624	236,560	105,936	81.1%
Total Operations	1,351,473	1,303,352	1,611,722	1,680,320	1,708,031	96,309	6.0%
Capital	-	-	18,500	-	-	(18,500)	-100.0%
Total Streets - Maintenance	3,359,926	3,313,516	3,953,101	3,931,058	4,126,004	172,903	4.4%



City of Franklin, Tennessee

FY 2017 Operating Budget

Streets - Traffic Division

Joe York, Director

Budget Summary

	2014	2015	2016		2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Personnel	690,087	723,606	706,322	679,172	734,964	28,642	4.1%
Operations	513,404	475,335	564,459	593,197	789,260	224,801	39.8%
Capital	235,315	0	0	0	0	-	0.0%
Total	1,438,806	1,198,941	1,270,781	1,272,369	1,524,224	253,443	19.9%

Department Summary

The Street Department, Traffic Division currently maintains 110 signalized intersections within the City of Franklin. All signal heads are equipped with LED lenses.

Traffic Division personnel are responsible for maintenance of all downtown decorative street lights, City school flashers, high mast interstate lighting located within the City limits along I-65, McEwen interchange, McEwen Drive from Carothers to Coolsprings Blvd., Carothers Parkway walking trail, Boyd Mill Ave., Liberty Park, Carothers Parkway and electronic pedestrian crosswalks throughout the City.

The Traffic Division sign shop manufactures and installs a variety of signs in compliance with M.U.T.C.D. guidelines. The variety of signs produced include: street name signs, directional signs, regulatory signs, informational signs, speed limit and parking signs, etc. In-house sign manufacturing is a cost savings, as well as a time saver. Sign production is performed on an as needed basis, with no delivery time as a factor. No freight or shipping charges are incurred, as compared to purchase from an outside vendor.

With commercial grade printing capabilities, the sign design and production system has been utilized for the production of signs for the Parks, Solid Waste, Fire, and Police Depts. Seasonal downtown decorative banners are produced bi-annually.

Department Outlook

We began a pilot program changing out non-incandescent lighting within the downtown area to Light Emitting Diode. Currently, the Traffic Division has converted 93% of Downtown street lights to LED lighting. Grant monies have been applied for (on-going). Recently we completed a program that upfitted all 2nd Ave & 4th Ave Parking Garage lighting to LED. We are currently upgrading the parking lot fixtures to LED at all the COF Fire stations.

GPS and reflectivity activities have been performed on City wide signage, including street names, advanced warning, directional, stop, yield etc. For asset management purposes, all signal data was gathered and entered into the Hansen data base system. This process was completed over the course of several months by physically inspecting, counting and taking GPS points for each signal component. The components include signal poles, traffic signal heads, pedestrian poles and heads, signal control boxes with controllers and monitors,



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:

TBD

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Street Signs Created		1,228	608	622	609
Street Signs Replaced			608	608	609
Type of Sign Created					
Stop Signs	175	109	162	39	163
Speed Limit Signs	40	61	91	46	92
Street Name Signs	260	194	111	57	112
Parking Signs	30	35	49	6	50
Yield Signs	30	19	14	11	15
Warning Signs	90	94	102	89	103
Road Construction	60	52	51	58	52
No U-Turn Signs	40	N/A	N/A	N/A	N/A
All Way Stop Placards	75	86	N/A	7	N/A
Way Finding Signs	3	N/A	N/A	N/A	N/A
Signs for Other Depts	325	261	224	212	225
Downtown Banners	100	20	91	0	92

Efficiency Measures

	2013	2014	2015	2016*	2017*
Cost/Sign Created					
Stop Signs	\$ 43	\$ 43	\$ 43	\$ 43	\$ 43
Speed Limit Signs	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27
Street Name Signs	\$ 22	\$ 22	\$ 22	\$ 22	\$ 22
Parking Signs	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10



City of Franklin, Tennessee
FY 2017 Operating Budget

Performance Measures

Yield Signs	\$ 41	\$ 41	\$ 41	\$ 41	\$ 41
Warning Signs	\$ 29	\$ 29	\$ 29	\$ 29	\$ 29
Road Construction	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
No U-Turn Signs	\$ 30	N/A	N/A	N/A	N/A
All Way Stop Placards	\$ 6.50	\$ 6.50	N/A	N/A	N/A
Way Finding Signs	\$ 1,200	N/A	N/A	N/A	N/A
Signs for Other Depts	\$ 20	\$ 20	\$ 23	\$ 23	\$ 23
Downtown Banners	\$ 17	\$ 10	\$ 18	\$ 18	\$ 18

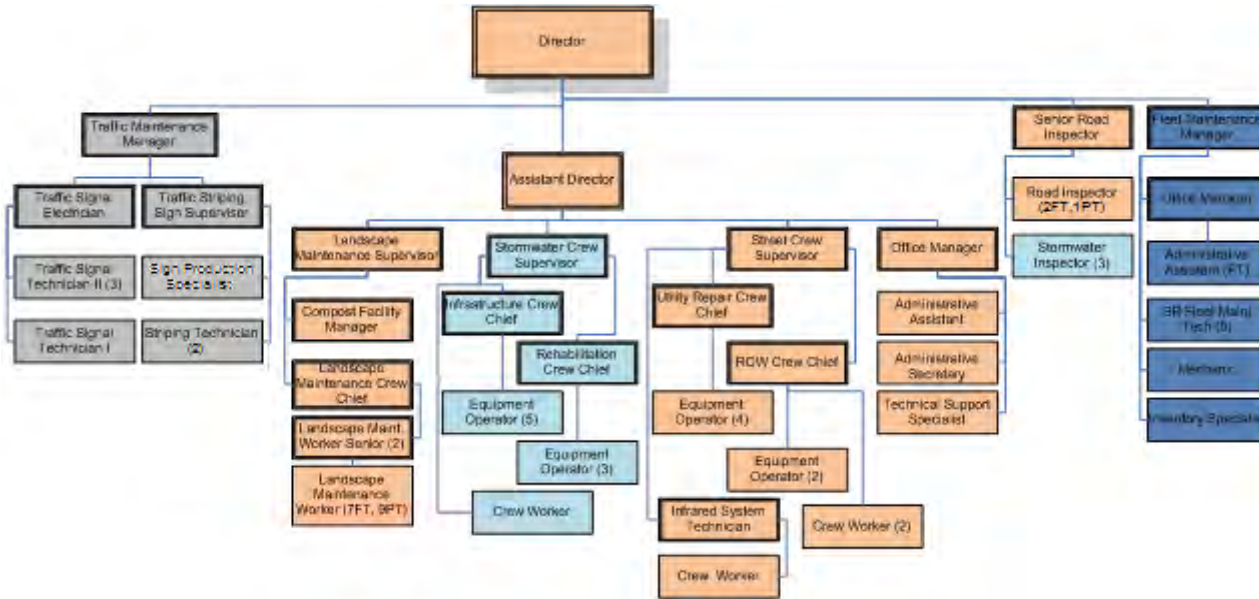
Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2017*
TBD					



City of Franklin, Tennessee FY 2017 Operating Budget

Organizational Chart



Streets - Traffic Personnel are shaded in gray.

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

Staffing by Position

Position	Pay Grade	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Traffic Maint. Manager	Grade H	1	0	1	0	1	0	1	0	1	0
Traffic Assistant Supervisor	TBD	0	0	0	0	0	0	0	0	0	0
Traffic Sign/Maint. Electrician	Grade F	1	0	1	0	1	0	1	0	1	0
Traffic Strip./Sign. Prod. Super.	Grade F	1	0	1	0	1	0	1	0	1	0
Traffic Signal Technician II	Grade F	0	0	0	0	3	0	3	0	3	0
Traffic Signal Technician I	Grade E	0	0	0	0	1	0	1	0	1	0
Sign Production Specialist	Grade E	0	0	0	0	0	0	0	0	1	0
Striping Technician	Grade D	3	0	4	0	3	0	3	0	2	0
Asst. Striping Technician	---	2	0	2	0	0	0	0	0	0	0
Totals		8	0	9	0	10	0	10	0	10	0



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	455,101	497,589	478,046	472,324	475,206	(2,840)	-0.6%
Employee Benefits	234,986	226,017	228,276	206,848	259,758	31,482	13.8%
Total Personnel	690,087	723,606	706,322	679,172	734,964	28,642	4.1%
Operations							
Transportation Services	279	147	500	700	890	390	78.0%
Operating Services	46	213	550	315	318	(232)	-42.2%
Notices, Subscriptions, etc.	619	653	850	700	900	50	5.9%
Utilities	64,220	73,313	61,000	61,850	238,920	177,920	291.7%
Repair & Maintenance Services	45,716	15,354	33,325	34,500	36,490	3,165	9.5%
Employee programs	375	-	3,750	2,600	4,500	750	20.0%
Professional Development/Travel	3,589	4,838	8,500	7,500	9,955	1,455	17.1%
Office Supplies	1,105	2,149	1,750	1,750	1,805	55	3.1%
Operating Supplies	9,437	7,983	12,930	12,930	13,650	720	5.6%
Fuel & Mileage	13,470	10,612	15,791	10,000	12,500	(3,291)	-20.8%
Machinery & Equipment (<\$25,000)	27,545	70,848	95,298	93,798	93,499	(1,799)	-1.9%
Repair & Maintenance Supplies	301,621	173,158	232,900	226,500	234,670	1,770	0.8%
Property & Liability Costs	43,672	75,442	45,012	87,801	77,229	32,217	71.6%
Rentals	1,152	362	550	500	540	(10)	-1.8%
Permits	-	-	150	150	150	-	0.0%
Debt Service and Lease Payments	558	40,263	51,603	51,603	63,244	11,641	22.6%
Total Operations	513,404	475,335	564,459	593,197	789,260	224,801	39.8%
Capital	235,315	-	-	-	-	-	0.0%
Total Streets - Traffic	1,438,806	1,198,941	1,270,781	1,272,369	1,524,224	253,443	19.9%

Notes & Objectives

Personnel:

Operations:

Capital:



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Streets - Fleet Maintenance

Joe York, Director

Budget Summary

	2014	2015	2016	2016	2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Personnel	505,907	580,366	627,519	642,115	652,116	24,597	3.9%
Operations	268,009	493,146	413,143	435,929	516,373	103,230	25.0%
Capital	0	0	0	0	0	-	0.0%
Total	773,916	1,073,512	1,040,662	1,078,044	1,168,489	127,827	12.3%

Departmental Summary

The Fleet Maintenance Division consists of nine (9) full time employees and one (1) part-time employee. This division provides mechanical services for the COF's entire fleet of vehicles and equipment. The large variety of vehicles and equipment in the City's fleet include: police cars, passenger vehicles, pickup trucks, dump trucks, heavy equipment, fire apparatus, etc. Due to frequent stop and go activity, and little to no interstate driving, City vehicles have more than the normal wear and tear of everyday vehicles. Mechanical services provided include: a preventive maintenance program, tire changes, replacement of defective/failed parts, and other misc. services.

Department Outlook

Continual improvement of work flow and process, providing excellent service for all City of Franklin vehicles and equipment.

To keep accurate history of expenditures for service and repairs of City's Fleet, for life-cycle analysis, improving vehicle and equipment turnover and residual value.

Working with departments to help them obtain the correct vehicles and equipment for their staff to preform their jobs more efficiently.



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: A Safe Clean and Livable City



Franklin will be a model for environmental quality and a sustainable city.

Goal: To reduce the number of gallons of fossil fuel consumed by city vehicles by 10% by 2015.

Baseline: 5.60 gallons of fuel were consumed by city vehicles per Franklin residents (Based on fuel transactions at Tri-Star Energy/Pacific Pride locations. 370,236 gallons for 66,172 residents. Purchasing Department)

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

Workload (Output) Measures

	2013	2014	2015	2016*	2017*
Percent Outsourced	13%	22%	13%	13%	13%
Percent of Service Calls	7%	8%	8%	9%	9%
Total Number of Repairs	1,264	1,362	2,142	2,590	2590
Fleet Size					
Cars/Passenger Vehicles	n/a	n/a	204	132	132
Light Trucks	n/a	n/a	135	189	189
Heavy Trucks	n/a	n/a	125	111	111
Cost of Repairs Performed by Fleet Maintenance					
Administration	\$ 57	\$ 254	\$ 524	\$ 600	\$ 600
City Hall Maintenance	\$ -	\$ 48	\$ 1,942	\$ 600	\$ 600
Building & Neighborhood Services	\$ 6,048	\$ 3,927	\$ 5,650	\$ 6,500	\$ 6,500
Engineering	\$ 125	\$ 391	\$ 2,370	\$ 800	\$ 800
Fire	\$ 84,926	\$ 141,287	\$ 205,000	\$ 230,000	\$ 230,000
Human Resources	\$ 268	\$ 1,802	\$ 1,395	\$ 1,000	\$ 1,000
IT	\$ 1,195	\$ 642	\$ 322	\$ 500	\$ 500
Parks	\$ 9,517	\$ 12,373	\$ 17,500	\$ 10,350	\$ 10,350
Planning	\$ 118	\$ -	\$ 508	\$ 870	\$ 870
Police	\$ 93,776	\$ 77,217	\$ 153,400	\$ 156,375	\$ 156,375



City of Franklin, Tennessee
FY 2017 Operating Budget

Performance Measures

Sanitation & Environmental Services	\$ 203,853	\$ 185,528	\$ 400,522	\$ 395,476	\$ 395,476
Street Department	N/A	N/A	\$ 145,600	\$ 146,660	\$ 146,660
Water	\$ 45,307	\$ 58,294	\$ 65,900	\$ 78,940	\$ 78,940
Total	\$ 445,190	\$ 481,763	\$ 1,000,633	\$ 1,028,671	\$ 1,028,671

Efficiency Measures

	2013	2014	2015	2016*	2016*
TBD					

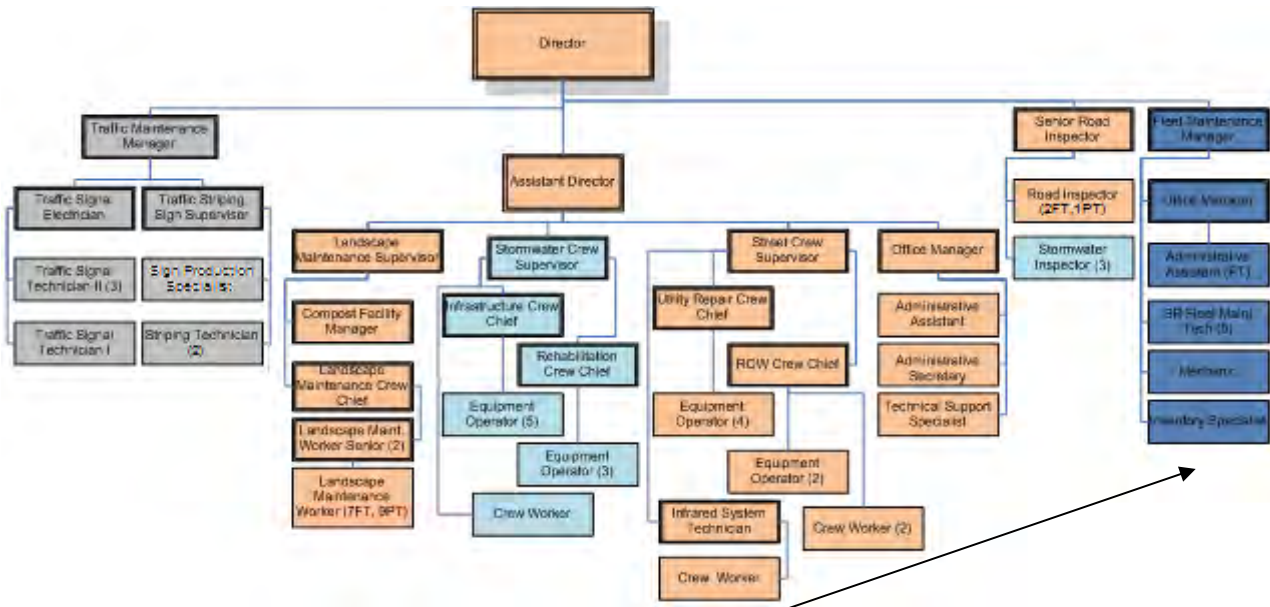
Outcome (Effectiveness) Measures

	2013	2014	2015	2016*	2016*
Reduce the number of gallons of fossil fuel consumed by city vehicles by 10% by 2015. <i>(Baseline: 5.60 gallons of fuel were consumed by city vehicles per Franklin residents (Based on fuel transactions at Tri-Star Energy/Pacific Pride locations. 370,236 gallons for 66,172 residents. Purchasing Department))</i>	5.58	5.45	5.46	TBD	TBD
Target (in gallons per vehicle / total pop.)	5.60	5.32	5.04	4.788	4.536
Meets Target?	Yes	No	No	TBD	TBD



City of Franklin, Tennessee FY 2017 Operating Budget

Organizational Chart



Fleet Personnel are shaded in dark blue.

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
Fleet Maintenance Manager	Grade H	1	0	1	0	1	0	1	0	1	0
Sr. Fleet Maint. Tech.	Grade F	3	0	4	0	5	0	5	0	5	0
Office Manager	Grade F	0	0	1	0	1	0	1	0	1	0
Mechanic	Grade E	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	Grade D	1	1	0	1	0	1	0	1	0	1
Inventory Specialist	Grade D	1	0	1	0	1	0	1	0	1	0
Prevent. Maint. PM Tech.	TBD	1	0	0	0	0	0	0	0	0	0
Totals		8	1	8	1	9	1	9	1	9	1



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	354,875	424,696	451,120	464,904	450,063	(1,057)	-0.2%
Employee Benefits	151,032	155,670	176,399	177,211	202,053	25,654	14.5%
Total Personnel	505,907	580,366	627,519	642,115	652,116	24,597	3.9%
Operations							
Transportation Services	12,268	7,735	6,526	6,126	6,407	(119)	-1.8%
Operating Services	1,496	4,559	3,494	3,338	4,518	1,024	29.3%
Notices, Subscriptions, etc.	806	867	1,236	1,236	1,273	37	3.0%
Utilities	19,059	11,064	29,287	14,018	16,020	(13,267)	-45.3%
Contractual Services	2,572	1,280	500	2,700	6,250	5,750	1150.0%
Repair & Maintenance Services	476,866	531,870	485,000	446,000	463,000	(22,000)	-4.5%
Employee programs	2,633	3,981	10,000	2,500	4,500	(5,500)	-55.0%
Professional Development/Travel	6,422	4,067	10,251	6,800	9,474	(777)	-7.6%
Office Supplies	2,802	4,233	4,851	4,246	4,582	(269)	-5.5%
Operating Supplies	11,127	19,351	17,527	17,067	19,676	2,149	12.3%
Fuel & Mileage	5,189	4,199	5,400	15,680	17,200	11,800	218.5%
Machinery & Equipment (<\$121,000)	47,471	35,114	37,650	31,140	36,504	(1,146)	-3.0%
Repair & Maintenance Supplies	(328,795)	(230,175)	(309,046)	(226,618)	(184,850)	124,196	-40.2%
Property & Liability Costs	3,376	5,184	4,912	7,641	8,073	3,161	64.4%
Rentals	1,987	-	1,500	-	-	(1,500)	-100.0%
Other Business Expenses	1,430	260	-	-	-	-	0.0%
Debt Service and Lease Payments	1,300	89,557	104,055	104,055	103,746	(309)	-0.3%
Total Operations	268,009	493,146	413,143	435,929	516,373	103,230	25.0%
Capital	-	-	-	-	-	-	100.0%
Total Streets - Maintenance	773,916	1,073,512	1,040,662	1,078,044	1,168,489	127,827	12.3%

Notes & Objectives

OPERATIONS:

82610 & 83610 Vehicle Repair & Maintenance Services – These account's will increase by 20% due to our aging fleet. We are now in need of replacing 30 police cruisers, and 14 CID units. To make matters worse, there will be an additional 22 units that will fall into this category in 2018 to bring us current with our lifecycle analysis. All of these vehicles are (between 8-13 years old) with well over 100K-200K plus miles on them. They require \$2,500-\$5,000 or more annually to keep them running. We have developed a life-cycle program of 5-8 years max on patrol vehicles to realize a maintenance cost savings. The residual value will be greater at end of life sale in these vehicles. The fire department trucks are entering mid life, and there will be some expensive repairs in the future year. We are continuing to look into a refurbish program for the Fire Department trucks in the range of 8-10 years old, thus reducing future repairs for the life of the truck.



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

Budget

83620 Equipment Parts & Supplies – This account will increase by 20% due to replacement components by Fleet Maintenance in house of aging vehicles and trucks. This increase should sustain the maintenance program until some of these equipment pieces are replaced in 2017 budget.

OPERATIONS:

83660 Building Maintenance - This account has been raised in order to offset some of the potential needs that will occur in the next few years with this building. Expenses should diminish yearly after next year.

89530 Machinery & Equipment (>\$25,000) – There are still a few items that are needed for the new shop for the tech's to better serve our customers. We want to add a new piece of equipment and replace one that has broken.



City of Franklin, Tennessee

FY 2017 Operating Budget

Stormwater

Joe York, Director

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Balance	5,615,101	5,511,065	4,783,235	4,783,235	4,706,201		
Revenues	2,340,963	2,673,347	2,482,500	2,637,634	2,714,224	231,724	9.3%
Personnel	948,789	1,047,100	1,178,030	1,216,586	1,312,840	134,810	11.4%
Operations	969,342	1,510,490	1,080,277	928,224	1,185,465	105,188	9.7%
Capital	526,868	843,587	2,846,000	569,858	2,672,357	(173,643)	-6.1%
Total	2,444,999	3,401,177	5,104,307	2,714,668	5,170,662	66,355	1.3%
Ending Balance	5,511,065	4,783,235	2,161,428	4,706,201	2,249,763		

Division Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Streets	2,444,999	2,118,114	1,636,348	1,598,903	2,115,328	478,980	29.3%
Engineering	44,626	363,924	3,467,959	1,115,765	3,055,334	(412,625)	-11.9%
Total	2,489,625	2,482,038	5,104,307	2,714,668	5,170,662	66,355	1.3%

Department Summary

The Stormwater Fund has two divisions contained within it - Streets and Engineering.

Streets

The Street Department, Stormwater Division performs routine maintenance procedures, as well as small repairs and upgrades to failing drainage systems. Work activities are performed daily. We spend on average \$125,000 - \$150,000 annually performing routine maintenance throughout local neighborhoods.

A new self-contained storm vacuum will run daily clearing Storm drain inlet structures from debris collected on top of structures, where inlet clogging has occurred.

The Stormwater Division consists of twenty (20) employees: 1 coordinator; 4 water quality specialist, 3 stormwater inspectors; 1 compliance inspector; 1 supervisor; & 10 maintenance personnel.

In recent years we performed sweeping operations throughout the City with (2) two Street sweepers. Due to the increase of construction activities and additional curb and gutter along Mack Hatcher Parkway and Hillsboro Rd. We will be increasing operations to (3) three sweeping units daily.



City of Franklin, Tennessee

FY 2017 Operating Budget

Stormwater

Joe York, Director

Department Summary (continued)

Engineering

The City of Franklin is granted authorization to discharge stormwater through its stormwater infrastructure and into receiving water bodies through a NPDES permit issued by the EPA and administered through TDEC. A condition of this permit coverage is that six minimum control measures are met by the end of the permit cycle. The City is required annually to submit an “annual report”, which is essentially a report to document the progress the City is making towards meeting its current permit requirements. Current minimum control measures are:

- 1) Public Education and Outreach
- 2) Public Involvement and Participation
- 3) Illicit Discharge Detection and Elimination
- 4) Construction Site Stormwater Runoff Control
- 5) Permanent Stormwater Management in Development and Redevelopment
- 6) Pollution Prevention for Municipal Operations

In addition to the above minimum control measures the City is required to do annual ambient monitoring which includes:

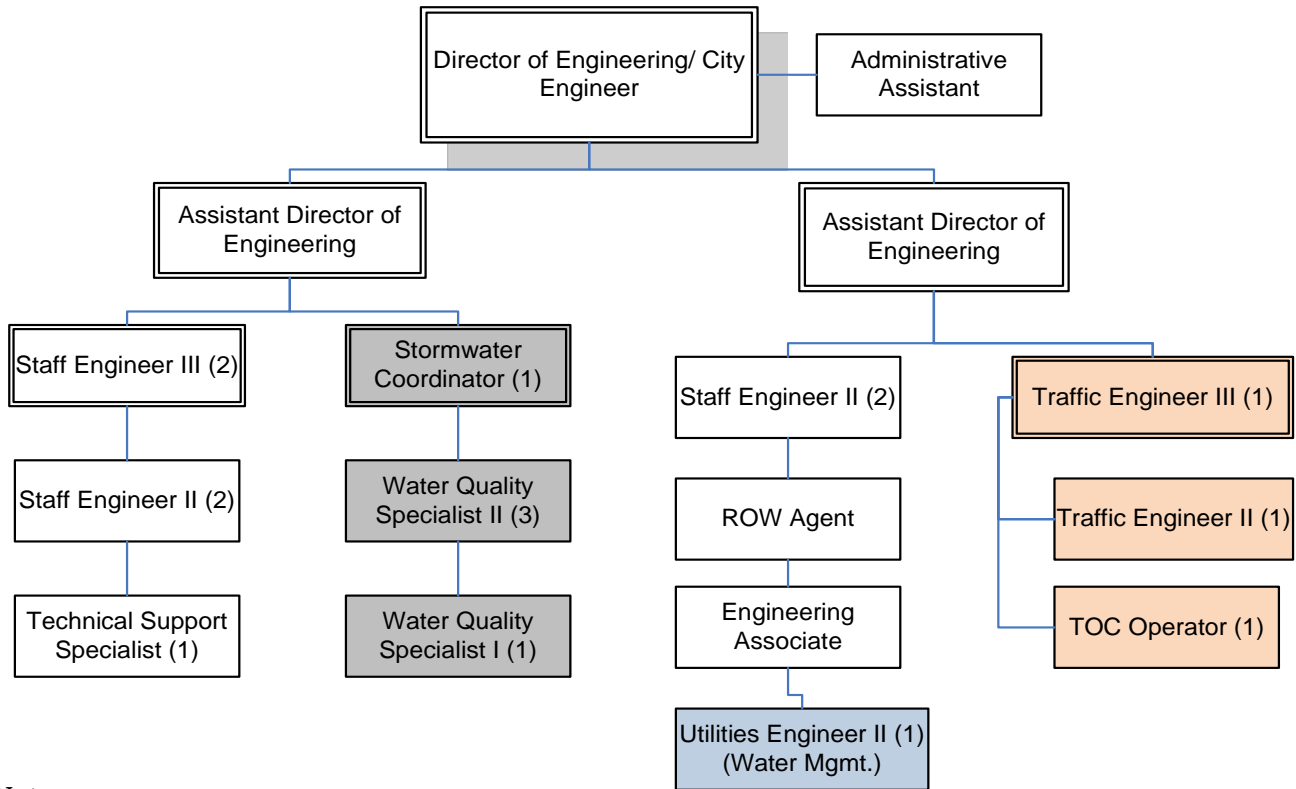
- 1) Macroinvertebrate Sampling
- 2) E.Coli Sampling
- 3) Visual Stream Assessments



City of Franklin, Tennessee

FY 2017 Operating Budget

Organizational Chart



Notes:

1) Funding Allocation:

Gray: Stormwater Coordinator, Wtr Qty Specialist I and II are funded out of the Stormwater Budget

Peach: The Traffic Eng III, Traffic Eng II and TOC Operator are included in TOC Budget.

Blue: Utilities Engineer is funded out of the Water Management Department.

White: Positions funded through the Engineering budget are shaded in white.

2) For detailed counts and authorized positions, please see following page entitled "Staffing by Position"

3) Org chart does not include program enhancement requests.

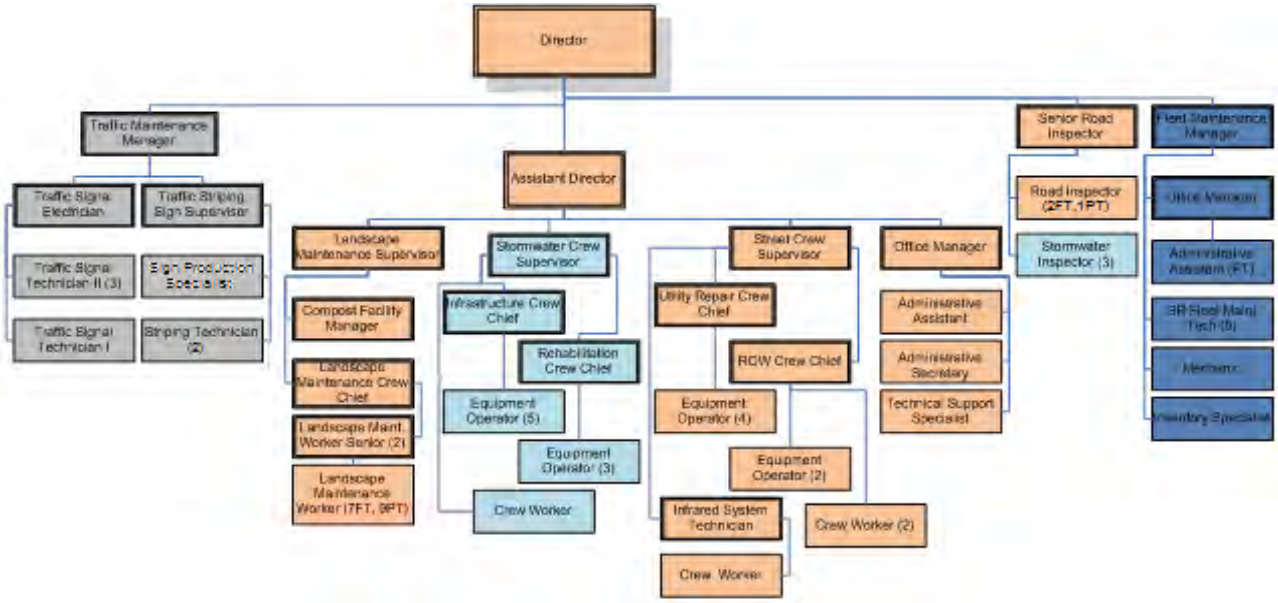


City of Franklin, Tennessee

FY 2017 Operating Budget

Organizational Chart

Streets Department



Personnel funded through the Stormwater Fund in the Streets Department are shaded in light blue.

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



City of Franklin, Tennessee
FY 2017 Operating Budget

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
Stormwater - Engineering											
Stormwater Coordinator	Grade H	1	0	1	0	1	0	1	0	1	0
Water Quality Specialist II	Grade G	0	0	1	0	1	0	3	0	3	0
Water Quality Specialist I	Grade F	1	0	1	0	2	0	1	0	1	0
Stormwater - Streets											
Stormwater Inspector	Grade F	2	0	2	0	2	0	2	0	3	0
Stormwater Supervisor	Grade E	1	0	1	0	1	0	1	0	1	0
Crew Chief	Grade E	0	0	0	0	2	0	2	0	2	0
Heavy Equipment Operator	---	2	0	0	0	0	0	0	0	0	0
Equipment Operator Sr.	---	7	0	0	0	0	0	0	0	0	0
Equipment Operator	Grade D	1	0	10	0	8	0	8	0	8	0
Crew Worker	Grade B	1	0	1	0	1	0	1	0	1	0
Intern	---	0	1	0	0	0	0	0	0	0	0
Totals		16	1	17	0	18	0	19	0	20	0



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	634,338	747,936	820,800	876,594	894,193	127,757	18.4%
Employee Benefits	314,451	299,164	357,230	339,992	418,648	44,349	14.2%
Total Personnel	948,789	1,047,100	1,178,030	1,216,586	1,312,840	172,106	17.1%
Operations							
Transportation Services	280	961	1,239	1,000	1,060	489	65.2%
Operating Services	1,278	1,266	3,563	2,100	2,390	1,597	81.2%
Notices, Subscriptions, etc.	5,579	7,231	14,013	14,055	14,458	514	3.8%
Utilities	47,998	50,791	47,217	51,375	53,765	5,189	12.3%
Contractual Services	404,904	76,823	130,286	142,438	176,456	(1,992)	-1.5%
Repair & Maintenance Services	91,806	87,959	55,370	101,423	115,385	3,770	7.3%
Employee programs	793	(262)	5,190	4,240	5,015	190	3.8%
Professional Development/Travel	7,519	6,898	31,874	31,569	35,309	13,286	71.5%
Office Supplies	1,082	2,244	1,920	1,320	1,421	515	36.7%
Operating Supplies	10,737	17,965	17,850	16,430	20,666	2,475	16.1%
Fuel & Mileage	56,766	44,859	74,400	36,500	56,950	8,400	12.7%
Machinery & Equipment (<\$182,000)	42,614	29,975	54,825	54,720	53,620	27,345	99.5%
Repair & Maintenance Supplies	99,361	35,657	196,670	170,424	178,286	6,060	3.2%
Operational Units	165,000	206,424	181,976	181,976	189,677	1,525	0.8%
Property & Liability Costs	16,439	14,981	16,440	25,930	27,576	(293)	-1.8%
Rentals	-	1,431	5,000	3,500	5,000	-	0.0%
Permits	6,474	3,574	4,990	3,810	4,851	1,015	25.5%
Financial Fees	10,712	2,574	5,300	13,000	13,000	150	2.9%
Transfers to Other Funds		919,139					
Debt Service and Lease Payments	-	-	232,154	72,414	230,580	232,154	0.0%
Total Operations	969,342	1,510,490	1,080,277	928,224	1,185,465	302,389	38.9%
Capital	526,868	843,587	2,846,000	569,858	2,672,357	(172,627)	0.0%
Total Stormwater Fund	2,444,999	3,401,177	5,104,307	2,714,668	5,170,662	301,868	6.3%

Notes & Objectives

Personnel:

Operations:

Capital:



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	634,338	562,466	560,102	606,477	628,216	68,114	12.2%
Employee Benefits	314,451	247,553	282,058	275,882	345,126	63,068	22.4%
Total Personnel	948,789	810,019	842,160	882,359	973,341	131,181	15.6%
Operations							
Transportation Services	280	162	639	400	400	(239)	-37.4%
Operating Services	1,278	912	1,893	550	750	(1,143)	-60.4%
Notices, Subscriptions, etc.	5,579	364	983	1,025	1,325	342	34.8%
Utilities	47,998	48,892	43,337	48,025	50,080	6,743	15.6%
Contractual Services	404,904	4,403	5,286	100	15,000	9,714	183.8%
Repair & Maintenance Services	91,806	85,757	54,770	101,000	114,920	60,150	109.8%
Employee programs	793	(262)	4,940	3,990	4,740	(200)	-4.0%
Professional Development/Travel	7,519	3,483	13,365	13,060	14,950	1,585	11.9%
Office Supplies	1,082	1,838	860	860	915	55	6.4%
Operating Supplies	10,737	15,752	15,085	13,640	17,575	2,490	16.5%
Fuel & Mileage	56,766	43,666	67,800	35,000	55,300	(12,500)	-18.4%
Machinery & Equipment (<\$182,000)	42,614	27,760	35,015	34,650	37,950	2,935	8.4%
Repair & Maintenance Supplies	99,361	35,430	193,320	167,074	174,600	(18,720)	-9.7%
Operational Units	165,000	206,424	181,976	181,976	189,677	7,701	4.2%
Property & Liability Costs	16,439	13,798	16,440	25,930	27,576	11,136	67.7%
Rentals	-	1,431	5,000	3,500	5,000	-	0.0%
Permits	6,474	113	1,530	350	1,045	(485)	-31.7%
Financial Fees	10,712	2,574	5,300	13,000	13,000	7,700	145.3%
Other Business Expenses	-	-	-	-	-	-	0.0%
Debt Service and Lease Payments	-	-	146,649	72,414	144,827	(1,822)	-1.2%
Total Operations	969,342	492,496	794,188	716,544	869,630	75,442	9.5%
Capital	526,868	815,598	-	-	272,357	272,357	100.0%
Total Stormwater - Streets	2,444,999	2,118,114	1,636,348	1,598,903	2,115,328	478,980	29.3%

Notes & Objectives

Personnel:

Operations:

Capital:



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	25,152	185,470	260,698	270,117	265,977	5,279	2.0%
Employee Benefits	19,474	51,611	75,172	64,110	73,522	(1,650)	-2.2%
Total Personnel	44,626	237,081	335,870	334,227	339,499	3,629	1.1%
Operations							
Transportation Services	-	799	600	600	660	60	10.0%
Operating Services	-	354	1,670	1,550	1,640	(30)	-1.8%
Notices, Subscriptions, etc.	-	6,867	13,030	13,030	13,133	103	0.8%
Utilities	-	1,899	3,880	3,350	3,685	(195)	-5.0%
Contractual Services	-	72,420	125,000	142,338	161,456	36,456	29.2%
Repair & Maintenance Services	-	2,202	600	423	465	(135)	-22.5%
Employee programs	-	-	250	250	275	25	10.0%
Professional Development/Travel	-	3,415	18,509	18,509	20,359	1,850	10.0%
Office Supplies	-	406	1,060	460	506	(554)	-52.3%
Operating Supplies	-	2,213	2,765	2,790	3,091	326	11.8%
Fuel & Mileage	-	1,193	6,600	1,500	1,650	(4,950)	-75.0%
Machinery & Equipment (<\$121,000)	-	2,215	19,810	20,070	15,670	(4,140)	-20.9%
Property & Liability Costs	-	1,183	-	-	-	-	0.0%
Repair & Maintenance Supplies	-	227	3,350	3,350	3,686	336	10.0%
Permits	-	3,461	3,460	3,460	3,806	346	10.0%
Debt Service	-	-	85,505	-	85,753	248	0.3%
Total Operations	-	98,854	286,089	211,680	315,835	29,746	10.4%
Capital	-	27,989	2,846,000	569,858	2,400,000	(446,000)	-15.7%
Total Stormwater-Engineering	44,626	363,924	3,467,959	1,115,765	3,055,334	(412,625)	-11.9%

Notes & Objectives

Personnel:

Operations:

Capital:



Fund:

Stormwater Fund

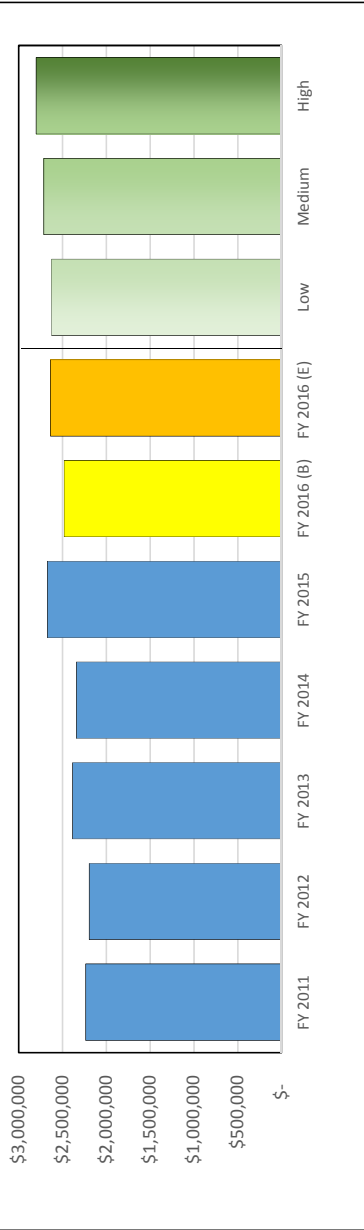
Percent of All Revenues

2.1%

Stormwater Fund: A special revenue fund used to account for the City's stormwater drainage operations. Revenues are primarily from charges to residential and commercial customers based on paved areas.

This is another fund dependent upon development. Should development increase faster than projected, revenues will be positively affected.

Stormwater Fund - FY 2011-2017



	Actual						Budget			Forecasts (FY 2017)			Averages	
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (B)	FY 2016 (E)	Low	Medium	High	3-yr Average	5-Yr Average		
PLANS REVIEW FEE	0	0	0	9,908	24,500	7,500	15,100	20,000	25,000	30,000	\$ 2,466,069	\$ 2,365,653		
DRAINAGE INSPECTIONS	0	0	0	5,477	68,947	20,000	25,303	50,000	60,000	70,000	0.2%	1.0%		
STORMWATER PERMIT FEE	3,300	3,082	5,950	12,482	10,789	15,000	6,025	7,500	10,000	12,500				
FEMA/TEMA GRANTS (FED/STATE)	66,444	0	0	3,691	0	0	0	-	-	-				
STORMWATER FEES	2,082,452	2,127,733	2,225,948	2,277,908	2,521,597	2,400,000	2,554,497	2,504,993	2,569,224	2,633,455				
STORMWATER FINES	0	0	100	0	9,675	0	14,125	7,500	10,000	12,500				
STORMWATER LATE PAY PENALTIES	22,357	20,615	21,179	20,754	23,398	30,000	16,651	25,000	30,000	35,000				
INTEREST INCOME	62,303	41,771	20,719	8,930	14,441	10,000	5,933	10,000	10,000	10,000				
CUSTOMER SERVICE	0	0	0	(4,776)	0	0	0	-	-	-				
CONTRIBUTIONS - OTHERS	0	0	110,000	6,589	0	0	0	-	-	-				
Totals	\$ 2,236,856	\$ 2,193,201	\$ 2,383,896	\$ 2,340,963	\$ 2,673,347	\$ 2,482,500	\$ 2,637,634	\$ 2,624,993	\$ 2,714,224	\$ 2,803,455				

Source: City of Franklin, Comprehensive Annual Financial Reports - 1990-2015 & Estimates from Finance & Revenue Management Departments.



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Street Aid Fund

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Fund Balance	-	295,259	287,224	287,224	333,098	45,874	15.97%
Revenues	2,494,155	2,396,417	2,422,209	2,445,874	2,629,803	207,594	8.57%
Expenditures	2,198,896	2,404,452	2,400,000	2,400,000	2,629,600	229,600	9.57%
Ending Balance	295,259	287,224	309,433	333,098	333,301	23,868	7.71%

Fund Summary

The Street Aid & Transportation Fund is a special revenue fund used to account for the receipt and usage of the City’s share of State gasoline taxes. State law requires these gasoline taxes to be used to maintain streets. As set forth under T.C.A. §54-4-201 to 205, revenues for the fund come from taxes levied against gasoline, diesel and liquefied and natural gas sales. They are distributed to municipalities based upon a formula dependent upon the decennial Federal Census.

Municipalities must account for all funds received and submit annual audits to the State Comptroller's office. All purchases through the fund must comply with state and local procurement laws.

Acceptable expenditures include: street improvements (including design, construction, street scape and administration of capital projects), repair and maintenance of existing streets, sidewalks, right-of-way acquisition, street lights and street signs.

Source: Darden, Ron, "State Street Aid Fund Revenues and Expenditures: On the Road to Understanding (2011)" (2011). MTAS Publications: Technical Bulletins. http://trace.tennessee.edu/utk_mtastech/1



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

Organizational Chart

There is no organization chart associated with the Street Aid & Transportation Fund. It is supervised by personnel in the Streets and Engineering Departments.

Staffing by Position

There are no staff formally associated with the Street Aid & Transportation Fund. It is supervised by personnel in the Streets and Engineering Departments.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Beginning Fund Balance	-	295,259	287,224	287,224	333,098	45,874	16.0%
Revenues							
TOTAL LOCAL TAXES	-	508,038	528,418	526,008	689,756	161,338	30.5%
GASOLINE TAX (STATE)	1,754,190	1,887,683	1,893,391	1,919,716	1,939,747	46,356	2.4%
INTEREST INCOME	-	696	400	150	300	(100)	-25.0%
TRANSFER FROM GENERAL FUND	739,965	-	-	-	-	-	0.0%
Total Available Funds	2,494,155	2,396,417	2,422,209	2,445,874	2,629,803	207,594	8.6%
Expenses (Operations)							
LEGAL SERVICES	-	-	-	-	-	-	0.0%
PAVING & REPAIR SERVICES	2,039,548	2,233,966	2,224,952	2,224,952	2,450,000	225,048	10.1%
SIDEWALK REPAIR	158,260	169,942	175,048	175,048	179,600	4,552	2.6%
OTHER OPERATING SUPPLIES	1,088	544	-	-	-	-	100.0%
TOTAL INFRASTRUCTURE	-	-	-	-	-	-	0.0%
Total Expenditures	2,198,896	2,404,452	2,400,000	2,400,000	2,629,600	229,600	9.6%
Ending Fund Balance	295,259	287,224	309,433	333,098	333,301	23,868	7.7%

Notes & Objectives

This amount will not keep up with ongoing needs, but should be able to maintain similar efforts as in the current fiscal year. Additional funds will need to be found in the future to keep up with increased need to repair roads throughout the City.



Fund:

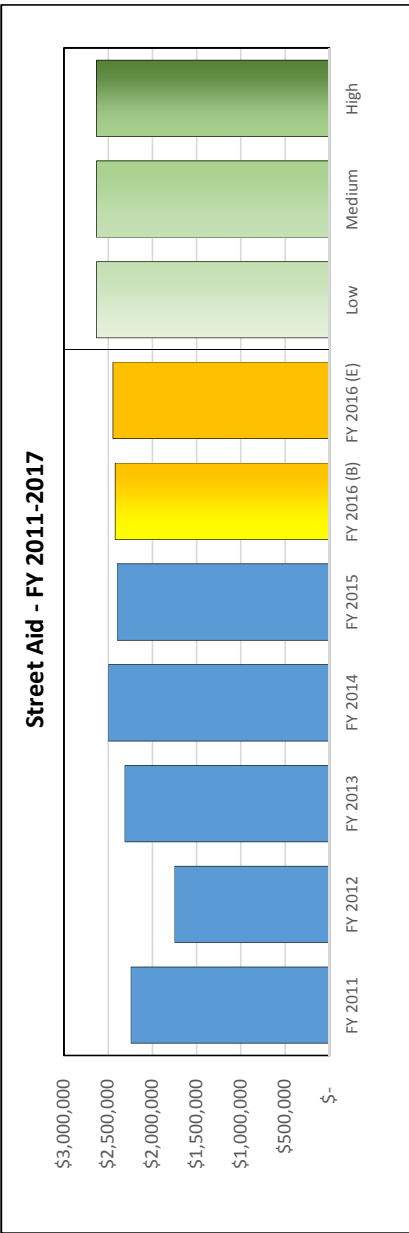
Street Aid

Percent of All Revenues

1.9%

Street Aid: A special revenue fund used to account for the receipt and usage of the City's share of State gasoline taxes. State law requires these gasoline taxes to be used to maintain streets.

Estimates for growth from the State are meager in this fund, as revenues from the Gasoline Tax can only increase in one of two ways: increased consumption or vote by the legislature to raise the tax per gallon of gasoline. All composite statewide estimates forecast a 1% growth in this important revenue source in FY 2017, which is what the City is showing here.



	Actual		Budget		Estimated		Forecasts (FY 2017)			Averages		
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (B)	FY 2016 (E)	Low	Medium	High		
PROPERTY TAXES COLLECTED	-	-	-	-	508,038	528,418	526,008	689,756	689,756	689,756		
GASOLINE TAX (STATE)	1,662,300	1,748,202	1,736,341	1,754,190	1,887,683	1,893,391	1,919,716	1,939,747	1,939,747	1,939,747		
INCREASE IN STATE SHARED TAXES	-	-	-	-	-	-	-	-	-	-		
INTEREST INCOME	-	116	20	-	697	400	150	300	300	300		
TRANSFER FROM GENERAL FUND	578,450	-	573,132	739,965	-	-	-	-	-	-		
Totals	\$ 2,240,750	\$ 1,748,318	\$ 2,309,493	\$ 2,494,155	\$ 2,396,417	\$ 2,422,209	\$ 2,445,874	\$ 2,629,803	\$ 2,629,803	\$ 2,629,803	\$ 2,400,022	0.3%
											\$ 2,237,827	1.6%
											\$ 1,889,823	5.6%

Source: City of Franklin, Comprehensive Annual Financial Reports - 1990-2015 & Estimates from Finance & Revenue Management Departments.



City of Franklin, Tennessee
FY 2017 Operating Budget

Road Impact Fund

Budget Summary

	2014	2015	2016		2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	\$	%
Beginning Fund Balance	(854,829)	-	397,976	397,976	4,243,275		
Revenues	4,082,685	3,358,555	5,945,683	7,059,790	6,811,334	865,651	14.56%
Expenditures	3,227,856	2,960,579	3,214,491	3,214,491	6,375,140	3,160,649	98.33%
Ending Balance	0	397,976	3,129,168	4,243,275	4,679,469		

Fund Summary

The Road Impact Fund is the special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. After completing an update of the major thoroughfare plan, the City re-examined the structure of road impact fees which was approved in April 2011. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects.

The budget anticipates almost \$6.4 million in expenditures, part in the form of a transfer to the debt service fund and part in the form of Road Impact Offset agreement payments.



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

Organizational Chart

There is no organization chart associated with the Road Impact Fund. It is supervised by personnel in the Finance Department.

Staffing by Position

There are no staff formally associated with the Road Impact Fund. It is supervised by personnel in the Finance Department.



City of Franklin, Tennessee
FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Beginning Fund Balance	(854,829)	-	397,976	397,976	4,243,275		
Revenues							
ROAD IMPACT FEES	4,725,902	3,611,954	5,945,683	7,322,184	6,810,334	864,651	14.5%
ROAD IMPACT CREDITS	(704,150)	(253,523)	-	(267,394)	-	-	0.0%
INTEREST INCOME	-	124	-	5,000	1,000	1,000	0.0%
TRANSFER FROM GENERAL FUND	60,933	-	-	-	-	-	0.0%
CONTRIBUTIONS FROM DEVELOPER	-	-	-	-	-	-	0.0%
Total Available Funds	4,082,685	3,358,555	5,945,683	7,059,790	6,811,334	865,651	14.6%
Expenses (Operations)							
LEGAL SERVICES	-	-	-	-	-	-	0.0%
TRANSFER TO DEBT SERVICE FUND	3,227,856	2,960,579	2,739,169	2,739,169	2,737,999	(1,170)	0.0%
ROAD IMPACT OFFSET AGREEMENTS	-	-	475,322	475,322	3,637,141	3,161,819	665.2%
Total Expenditures	3,227,856	2,960,579	3,214,491	3,214,491	6,375,140	3,160,649	98.3%
Ending Fund Balance	-	397,976	3,129,168	4,243,275	4,679,469		

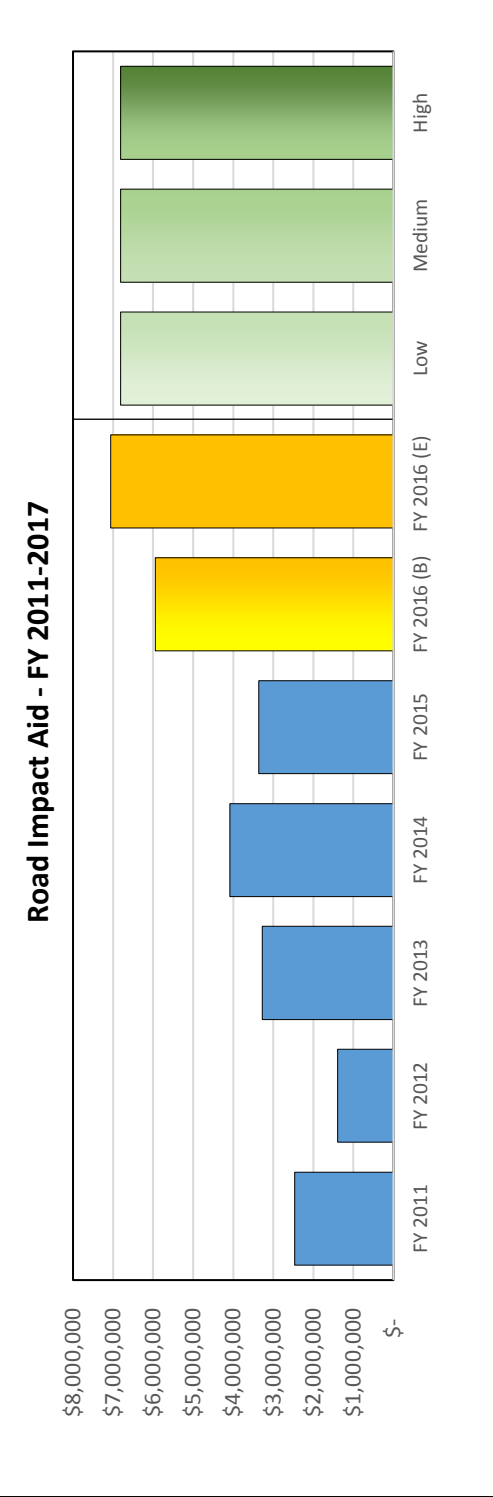
Notes & Objectives

Revenues within the Road Impact fund are completely dependent upon the timing of development activity. Expenses shown reflect only amount needed for debt service payments and potential reimbursements to developers for approved road construction by the City Engineer.

This budget maybe amended as Fiscal Year 2017 progresses.



Road Impact Fund: The Road Impact Fund is the special revenue fund created for the accounting of expenditures in accord with City Ordinance 88-13 on the proceeds of road impact fees from new development. These funds can be used to pay for new arterial roads, directly or through payment of debt service on bonds associated with the projects. After completing an update of the major thoroughfare plan, the City re-examined the structure of road impact fees which was approved in April 2011.



	Actual			Budget			Forecasts (FY 2017)			Averages		
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (B)	FY 2016 (E)	Low	Medium	High	3-yr Average	5-Yr Average
ROAD IMPACT FEES	2,466,846	1,461,757	3,488,544	4,725,902	3,611,954	5,945,683	7,322,184	6,810,334	6,810,334	6,810,334	\$ 3,572,438	22.1%
ROAD IMPACT CREDITS	-	(70,112)	(182,469)	(704,150)	(253,523)	-	(267,394)	-	-	-	-	-
INTEREST INCOME	-	-	-	-	124	-	5,000	1,000	1,000	1,000	\$ 2,915,161	20.8%
CONTRIBUTIONS FROM DEVELOPER	-	-	(30,000)	-	-	-	-	-	-	-	-	-
TRANSFER FROM GENERAL FUND	-	-	60,933	60,933	-	-	-	-	-	-	-	-
Totals	\$ 2,466,846	\$ 1,391,645	\$ 3,276,075	\$ 4,082,685	\$ 3,358,555	\$ 5,945,683	\$ 7,059,790	\$ 6,811,334	\$ 6,811,334	\$ 6,811,334		

Source: City of Franklin, Comprehensive Annual Financial Reports - 2001-2015 & Estimates from Finance & Revenue Management Departments.



HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee
FY 2017 Operating Budget

**OTHER GENERAL FUND
OPERATING EXPENDITURES**

The City of Franklin has several General Fund budgets which do not fit or belong to any particular department. These budgets are included herein.

Under this operating unit are:

- **General Expenses**
- **Appropriations (to outside agencies)**
- **Interfund Transfers**



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

General Expenses

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	-793,092	-739,100	542,475	85,000	2,177,875	1,635,400	301.5%
Operations	587,421	605,925	1,620,222	1,887,989	251,370	-1,368,852	-84.5%
Capital	2,400	0	0	0	0	-	0.0%
Total	-203,271	-133,175	2,162,697	1,972,989	2,429,245	266,548	12.3%

Department Summary

The General Expenses budget includes all expenditures which are not attributable to one particular department. Among these expenses include general wage increases/merit pay, The City's appropriations for Medical and Dental expenses, the City's dues for the Tennessee Municipal League, the annual audit, fuel hedging and other "shared" software services - such as Granicus and Socrata. Funds for a Special Census have also been included in this budget for FY 2017.



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

Organizational Chart

There is no organization chart associated with General Expenses. It is supervised by personnel in the Administration, Finance and Human Resources Departments.

Staffing by Position

There are no staff formally associated with General Expenses. It is supervised by personnel in the Administration, Finance and Human Resources Departments.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	-	-	226,967	-	1,810,000	1,583,033	697.5%
Employee Benefits	(793,092)	(739,100)	315,508	85,000	367,875	52,367	16.6%
Total Personnel	(793,092)	(739,100)	542,475	85,000	2,177,875	1,635,400	301.5%
Operations							
Notices, Subscriptions, etc.	26,159	31,571	33,500	26,700	33,500	-	0.0%
Utilities	30,221	691	-	404	-	-	0.0%
Contractual Services	118,426	125,603	180,055	133,532	213,000	32,945	18.3%
Repair & Maintenance Services	17,763	698	-	-	1,000	1,000	100.0%
Fuel & Mileage	(10,790)	178,732	-	250,000	-	-	0.0%
Machinery & Equipment (<\$25,000)	-	9,992	2,000	-	2,000	-	0.0%
Repair & Maintenance Supplies	3,501	-	-	-	-	-	0.0%
Operational Units	-	50,623	1,402,797	1,402,797	-	(1,402,797)	0.0%
Rentals	-	-	100	-	100	-	0.0%
Permits	2,520	103,720	270	74,556	270	-	0.0%
Financial Fees	897	-	-	-	-	-	0.0%
Other Business Expenses	398,724	(200)	1,500	-	1,500	-	0.0%
Appropriations	-	85,000	-	-	-	-	0.0%
Total Operations	587,421	605,925	1,620,222	1,887,989	251,370	(1,368,852)	-84.5%
Buildings	2,400	-	-	-	-	-	0.0%
Capital	2,400	-	-	-	-	-	0.0%
Total General Expenses	(203,271)	(133,175)	2,162,697	1,972,989	2,429,245	266,548	12.3%



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee

FY 2017 Operating Budget

Appropriations

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	0	0	0	0	0	0	0.0%
Operations	429,848	428,599	453,344	460,771	498,913	45,569	10.1%
Capital	0	0	0	0	0	-	0.0%
Total	429,848	428,599	453,344	460,771	498,913	45,569	10.1%

Department Goals

The Appropriations budget provides for the allotment of City of Franklin funds to various outside agencies, functions and programs. A select list of definitions is provided below:

ARC: A family-based organization committed to securing opportunities for persons with intellectual, developmental, or other disabilities.

Boys and Girls Club: Provides a safe place for children and teens, tracks unduplicated services, and tracks teens graduating from high school and their transition to attend college.

Bridges: In partnership with the City, responds to domestic violence calls. These efforts assist in reducing the City's costs and required manpower.

Community Child Care: Gives lower income families the opportunity to work or further education, while children receive affordable child care. Tracks test scores of children transitioning from Community Child Care to kindergarten.

Community Housing Partnership: Assists in helping to keep low income and disabled families in their homes through owner occupied rehabilitation and as an aid for emergency housing for the homeless.

Graceworks: Gives assistance with rent, utility bills, food, medications, gasoline vouchers, school supplies, and senior transportation. Graceworks also partners with the American Red Cross for disaster relief, which included the 2010 floods.

J.L. Clay Center: Serves a need in keeping local seniors involved and active.

Mid-Cumberland Homemaker: Provides at-home assistance with household tasks to help clients maintain self-sufficiency.

Mid-Cumberland Ombudsman: Serves as an impartial party advocate who seeks to resolve residents' rights complaints and violations voiced by individuals residing in nursing homes, assisted care living facilities, and homes for the aged.

Mid-Cumberland Meals on Wheels: Provides nutritious home-delivered meals/senior center dining.

Second Harvest: Provides food at a very reduced cost to several agencies that are located in Williamson County.

Waves: Provides daily activities and participation in community life for individuals with disabilities; advocacy



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

Organizational Chart

There is no organization chart associated with Appropriations. It is supervised by personnel in Administration and the Finance Department.

Staffing by Position

There are no staff formally associated with Appropriations. It is supervised by personnel in Administration and the Finance Department.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Operations							
Contracted Services							
Regional Transit Authority - 91X Bus	35,786	38,086	42,577	50,004	56,185	13,608	32.0%
Franklin Tomorrow	29,610	29,610	29,610	29,610	29,610	-	0.0%
Sister City Program	5,076	5,076	5,076	5,076	5,076	-	0.0%
United Way - Community Needs Asses:	5,000	-	-	-	-	-	0.0%
Total Contracted Services	75,472	72,772	77,263	84,690	90,871	13,608	17.6%
Appropriations to Governments							
Health Department	21,150	21,150	21,150	21,150	21,150	-	0.0%
Animal Control	53,690	54,187	89,224	89,224	93,685	4,461	5.0%
Spay/Neuter Program	21,119	22,073	-	-	-	-	0.0%
Library - Books	59,220	59,220	59,220	59,220	59,220	-	0.0%
TN Reha @ Franklin	22,495	22,495	22,495	22,495	22,495	-	0.0%
Franklin Housing Authority	8,460	8,460	-	-	-	-	0.0%
IDB & Health/Education Board	-	-	750	750	750	-	0.0%
I-65 Corridor Study	-	-	-	-	12,500	12,500	100.0%
Total Appropriations to Gov't	186,134	187,585	192,839	192,839	209,800	16,961	8.8%
Appropriations to Civic Org.							
ARC	4,230	4,230	4,230	4,230	4,230	-	0.0%
Boys & Girls Club	15,228	15,228	15,228	15,228	15,228	-	0.0%
Bridges	15,040	15,040	15,040	15,040	15,040	-	0.0%
Community Child Care	29,140	29,140	29,140	29,140	29,140	-	0.0%
Community Housing Partnership	8,460	8,460	8,460	8,460	8,460	-	0.0%
J.L. Clay Center/Senior Citizens	41,654	41,654	41,654	41,654	41,654	-	0.0%
Mid Cum Hum Res/Homemaker	4,700	4,700	4,700	4,700	4,700	-	0.0%
Mid-Cum Hum Res/Ombudsman	2,061	2,061	2,061	2,061	2,061	-	0.0%
Mid-Cum Meals on Wheels	10,152	10,152	10,152	10,152	10,152	-	0.0%
Second Harvest/Nashville's Table	1,269	1,269	1,269	1,269	1,269	-	0.0%
Waves	22,913	22,913	22,913	22,913	22,913	-	0.0%
Wmson Co Emergency Relief/Gracewo	13,395	13,395	13,395	13,395	13,395	-	0.0%
Gentry's Education Center	-	-	10,000	10,000	10,000	-	0.0%
Transit Alliance	-	-	5,000	5,000	5,000	-	0.0%
Masonic Hall Historic Study	-	-	-	-	15,000	15,000	100.0%
Total Appropriations to Civic Org's.	168,242	168,242	183,242	183,242	198,242	15,000	8.2%
Total Operations	429,848	428,599	453,344	460,771	498,913	45,569	10.1%
Total Appropriations	429,848	428,599	453,344	460,771	498,913	45,569	10.1%

New appropriations for FY 2017 include one-time contributions to the I-65 Corridor Study and the Masonic Hall Historic Study. Increased appropriations are for continued service of the 91X bus service and animal control.



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Interfund Transfers

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	0	0	0	0	0	0	0.0%
Operations	2,852,228	3,463,229	543,569	543,569	963,956	420,387	77.3%
Capital	0	0	0	0	0	-	0.0%
Total	2,852,228	3,463,229	543,569	543,569	963,956	420,387	77.3%

Department Summary

Interfund Transfers reflects those funds transferred from the General Fund to be accounted for in other funds of the City. For fiscal year 2017, the only transfer is to the Transit Fund.

There are no transfers planned for the Street Aid or Sanitation & Environmental Services funds in 2017.



City of Franklin, Tennessee
FY 2017 Operating Budget

Interfund Transfers

There is no organization chart associated with Interfund Transfers. It is supervised by personnel in the Finance Departments.

Staffing by Position

There are no staff formally associated with Interfund Transfers. It is supervised by personnel in the Finance Departments.



City of Franklin, Tennessee
FY 2017 Operating Budget

Interfund Transfers

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	-	-	-	-	-	-	0.0%
Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel	-	-	-	-	-	-	0.0%
Operations							
TRANSFER TO STREET AID & TRANSPORTATION	739,965	-	-	-	-	-	0.0%
TRANSFER TO SANITATION	1,208,148	500,000	-	-	-	-	0.0%
TRANSFER TO ROAD IMPACT	60,933	-	-	-	-	-	0.0%
TRANSFER TO IN LIEU OF PARKLAND FUND	-	2,280,119	-	-	-	-	0.0%
TRANSFER TO TRANSIT FUND	843,182	683,110	543,569	543,569	963,956	420,387	77.3%
Total Operations	2,852,228	3,463,229	543,569	543,569	963,956	420,387	77.3%
Capital							
	-	-	-	-	-	-	0.0%
Total Interfund Transfers	2,852,228	3,463,229	543,569	543,569	963,956	420,387	77.3%



City of Franklin, Tennessee
FY 2017 Operating Budget

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HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee

FY 2017 Operating Budget

OTHER SPECIAL FUNDS

The City of Franklin has 13 budgeted funds. Many of these are known as “Special Revenue” funds and can only be used for specific purposes. Most of these funds are earlier in the budget because they are directly relatable or tied to a specific operating unit or department. The funds shown herein are not – they are more general in nature and serve all departments and citizens.

Under this operating unit are:

- **Facilities Tax Fund**
- **Hotel/Motel Tax Fund**
- **Debt Service Fund**
- **In Lieu of Parkland Fund**



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Facilities Tax Fund

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Fund Balance	3,147,824	6,253,611	6,717,764	6,717,764	6,815,787		
Revenues	3,855,445	2,482,412	2,120,407	4,186,338	2,910,000	789,593	37.2%
Expenditures	749,658	2,018,259	4,983,897	4,088,315	4,274,789	-709,108	-14.2%
Ending Balance	6,253,611	6,717,764	3,854,274	6,815,787	5,450,998		

Fund Summary

The Facilities Tax Fund is a special revenue fund used to account for the proceeds authorized by a private act of the Tennessee General Assembly of 1987 for the City to levy and collect a privilege tax on new development to provide that new development contribute its fair share of providing new public facilities made necessary by growth. Such taxes may be expended only upon police, fire, sanitation, and parks and recreation expenditures. Such expenses can only be spent on public expenditures related to growth; thus new equipment and infrastructure can be funded out of the Facilities Tax fund, but replacement of existing equipment cannot.



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

Organizational Chart

There is no organization chart associated with the Facilities Tax Fund. It is supervised by personnel in the Finance Department.

Staffing by Position

There are no staff formally associated with the Facilities Tax Fund. It is supervised by personnel in the Finance Department.



City of Franklin, Tennessee
FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Beginning Fund Balance	3,147,824	6,253,611	6,717,764	6,717,764	6,815,787		
Revenues							
FACILITIES TAXES	3,848,783	2,468,473	2,110,407	4,176,783	2,900,000	789,593	37.4%
INTEREST INCOME	6,662	13,939	10,000	9,555	10,000	-	0.0%
Total Available Funds	3,855,445	2,482,412	2,120,407	4,186,338	2,910,000	789,593	37.2%
Expenses							
Total Police	-	-	-	-	-	-	0.0%
Total Fire	145,236	1,236,467	4,328,041	3,425,268	4,083,434	(244,607)	-5.7%
Total Parks	152,700	-	-	-	66,833	66,833	0.0%
Total SW Collection	292,515	781,792	655,856	663,047	124,522	(531,334)	-81.0%
Total SW Disposal	159,207	-	-	-	-	-	0.0%
Total Expenditures	749,658	2,018,259	4,983,897	4,088,315	4,274,789	(709,108)	-14.2%
Ending Fund Balance	6,253,611	6,717,764	3,854,274	6,815,787	5,450,998		

Notes & Objectives

Revenues for the Facilities Tax are projected to increase in FY 2017 over budget as development has remained strong. This can change, however, given the highly unpredictable nature of development in Franklin and when such development will actually occur. Overall, revenues are expected to remain steady over the next three years as the pace of development within the City remains strong.

Expenses for the Facilities Tax include those costs related to Fire Stations 7 and 8, and expenses related to community growth in Sanitation (a new Yard Tractor) and Parks (a new vehicle for a new Programming Specialist, a new forklift and furnishings for Eastern Flank).



City of Franklin

Revenue Model

Fund:

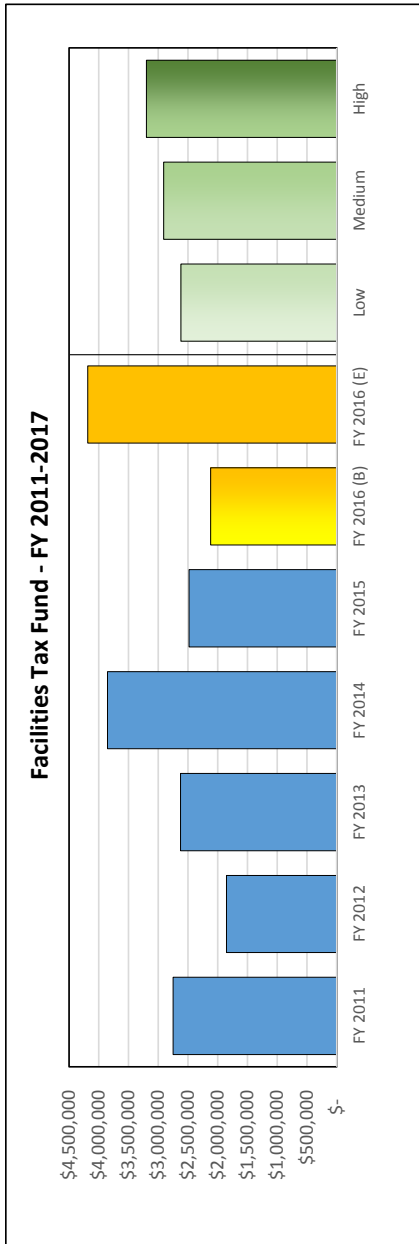
Facilities Tax Fund

Percent of All Revenues

2.2%

Facilities Tax: A special revenue fund used to account for the proceeds authorized by a private act of the Tennessee General Assembly of 1987 for the City to levy and collect a privilege tax on new development to provide that new development contribute its fair share of providing new public facilities made necessary by growth. Such taxes may be expended only upon police, fire, sanitation, and parks and recreation.

The forecast for FY 2017 is an estimate, based upon historic averages and year-to-date activity. It is heavily dependent upon the timing of new development. Should development permits be pulled sooner than anticipated (or delayed), amounts may be higher (or lower) than forecast.



	Actual			Budget		Estimated	Forecasts (FY 2017)			Averages			
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		FY 2016 (B)	FY 2016 (E)	Low	Medium	High	3-yr Average	5-Yr Average
July	85,964	144,273	129,034	188,335	174,169	154,261	460,763	225,000	250,000	275,000	\$ 2,987,486	-9.7%	
August	99,739	108,287	156,599	282,956	128,599	195,863	138,739	225,000	250,000	275,000			
September	372,274	264,898	171,951	172,873	155,707	151,587	405,920	225,000	250,000	275,000			
October	79,336	139,605	158,433	1,182,887	211,229	174,896	693,869	225,000	250,000	275,000			
November	107,083	309,959	282,226	234,251	160,556	205,371	561,169	225,000	250,000	275,000	\$ 2,713,391	-4.4%	
December	88,799	83,451	263,070	188,891	168,587	152,645	235,832	225,000	250,000	275,000			
January	99,214	74,070	154,265	189,243	186,851	143,669	227,208	225,000	250,000	275,000			
February	345,266	147,114	124,139	70,242	130,798	119,829	575,877	225,000	250,000	275,000			
March	309,198	106,169	192,990	216,615	227,269	132,736	302,406	225,000	250,000	275,000			
April	216,206	144,359	192,337	160,708	383,594	176,971	175,000	225,000	250,000	275,000			
May	310,488	197,549	313,792	309,052	256,477	251,432	200,000	180,000	200,000	220,000			
June	635,360	125,956	478,503	652,730	284,637	251,147	200,000	180,000	200,000	220,000			
Interest Income	1,757	8,122	7,262	6,662	13,939	10,000	9,555	10,000	10,000	10,000			
Totals	\$ 2,750,684	\$ 1,853,812	\$ 2,624,601	\$ 3,855,445	\$ 2,482,412	\$ 2,120,407	\$ 4,186,338	\$ 2,620,000	\$ 2,910,000	\$ 3,200,000			

Source: City of Franklin, Comprehensive Annual Financial Reports - 1990-2015 & Estimates from Finance & Revenue Management Departments.



City of Franklin, Tennessee

FY 2017 Operating Budget

Hotel/Motel Tax Fund

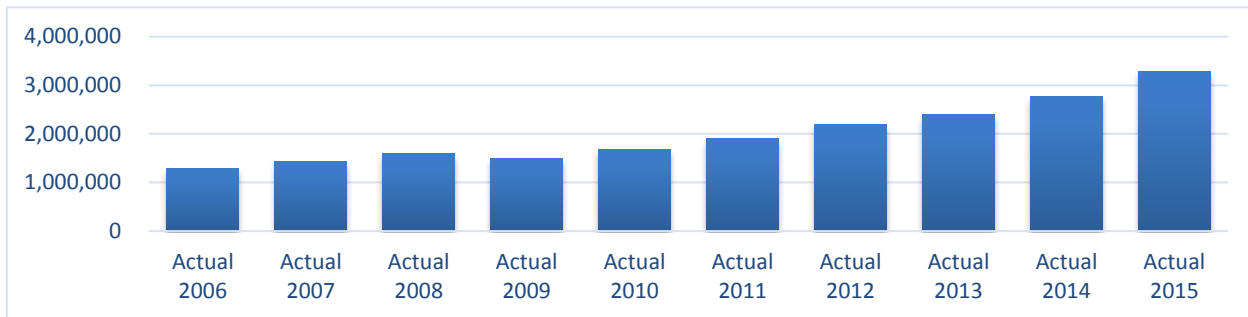
Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Fund Balance	1,124,507	1,971,048	2,749,596	2,749,596	3,232,656		
Revenues	3,242,135	3,293,338	3,283,214	3,215,235	3,410,850	127,636	3.9%
Expenditures	2,395,594	2,514,790	2,778,360	2,732,175	2,529,432	-248,928	-9.0%
Ending Balance	1,971,048	2,749,596	3,254,451	3,232,656	4,114,074		

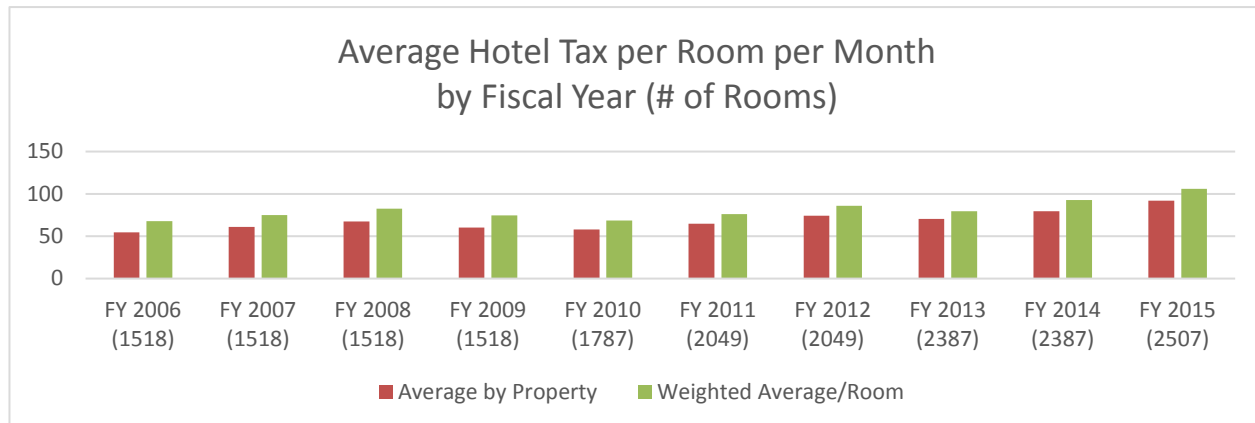
Fund Summary

A special revenue fund used to account for the locally administered tax levied on the occupancy of hotel and motel rooms, in addition to sales tax. The City of Franklin Hotel /Motel Tax is 4%. The fund is used to pay debt service on the Cool Springs Conference Center and the Harlinsdale and Battlefield parks. Also, the funds are used for tourism. The budget includes 1% of the 4% tax (based on collections in calendar year 2013) to support the Williamson County Convention and Visitors Bureau.

Even during the recession, receipts in the hotel/motel fund have largely met expectations as the chart below demonstrates.



One of the main reasons for this stability in budgeting is the continued growth in both the number of hotel rooms and the average revenue collected per room (Rev PAR), as demonstrated below.





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

Organizational Chart

There is no organization chart associated with the Hotel/Motel Tax Fund. It is supervised by personnel in the Finance Department.

Staffing by Position

There are no staff formally associated with the Hotel/Motel Tax Fund. It is supervised by personnel in the Finance Department.



City of Franklin, Tennessee

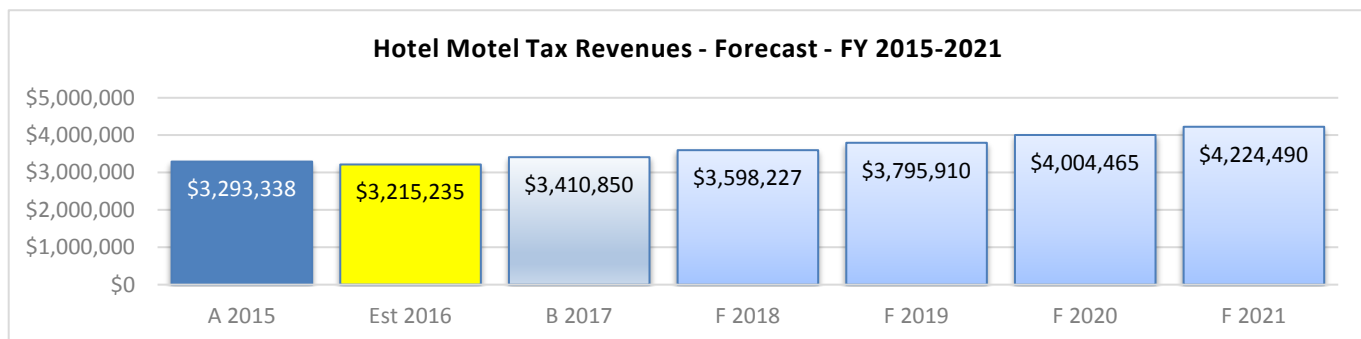
FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Beginning Fund Balance	1,124,507	1,971,048	2,749,596	2,749,596	3,232,656		
Revenues							
HOTEL/MOTEL TAXES	2,764,802	3,291,019	3,281,214	3,211,234	3,406,850	125,636	3.8%
GRANTS	476,000	-	-	-	-	-	0.0%
INTEREST INCOME	1,333	1,506	2,000	4,001	4,000	2,000	100.0%
CONTRIBUTIONS-OTHERS	-	813	-	-	-	-	0.0%
Total Available Funds	3,242,135	3,293,338	3,283,214	3,215,235	3,410,850	127,636	3.9%
Expenses							
CONTRACTUAL SERVICES	9,500	177,058	30,000	32,340	-	(30,000)	-100.0%
REPAIR & MAINT. SERVICES	4,785	25,053	-	5,015	-	-	0.0%
PARKS SUPPLIES	54,289	-	-	-	-	-	0.0%
COOL SPRINGS CONF. CENT.	(97,079)	(34,854)	-	(53,540)	-	-	0.0%
PERMITS	-	-	-	-	-	-	0.0%
CONTRACTED SERVICES	562,757	690,539	767,131	767,131	837,680	70,549	9.2%
APPROPRIATIONS	-	-	-	-	-	-	0.0%
TRANSFER TO DEBT SERV. FUND	1,116,929	1,114,995	1,126,678	1,126,678	1,125,086	(1,592)	-0.1%
BUILDING IMPROVEMENTS	47,353	192,550	205,000	205,000	105,000	(100,000)	-48.8%
PARKS & RECREATION FACILITIES	697,060	349,449	612,956	612,956	461,666	(151,290)	-24.7%
INFRASTRUCTURE	-	-	36,595	36,595	-	(36,595)	-100.0%
Total Expenditures	2,395,594	2,514,790	2,778,360	2,732,175	2,529,432	(248,928)	-9.0%
Ending Fund Balance	1,971,048	2,749,596	3,254,451	3,232,656	4,114,074		

Notes & Objectives

The Hotel-Motel Fund is forecast to grow significantly over the next several fiscal years as revenues on the whole are forecast to continue growing and expenses are steady. We believe that this trend will continue as the overall revenue per room continues to grow, hotels continue to be built, occupancy rates remain low and the region, driven by the high room rates within Nashville show no signs of abating. The chart below shows estimated revenues FY 2015-FY 2021.



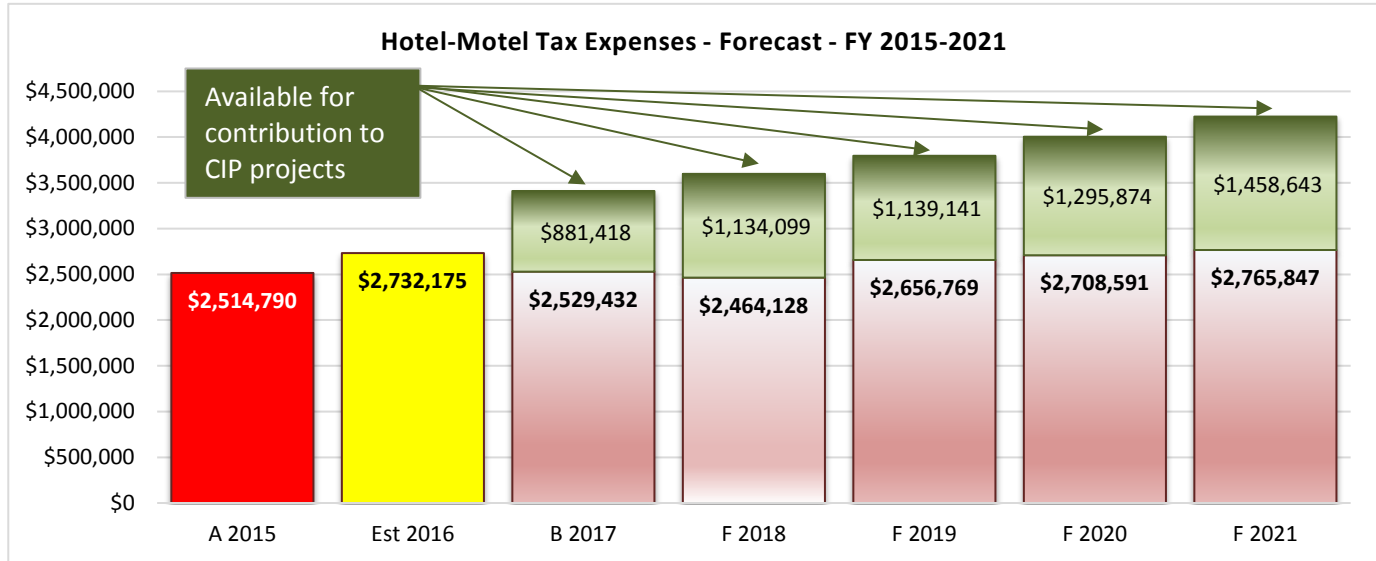


City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

On the expense side, known (fixed cost) expenses in the next five years include debt service and the 1% contribution to the Williamson County Convention & Visitor's Bureau.



Given this forecast, there should be sufficient recurring revenues to continue paying for some but not necessarily all recreation and tourist capital projects proposed within the City of Franklin.

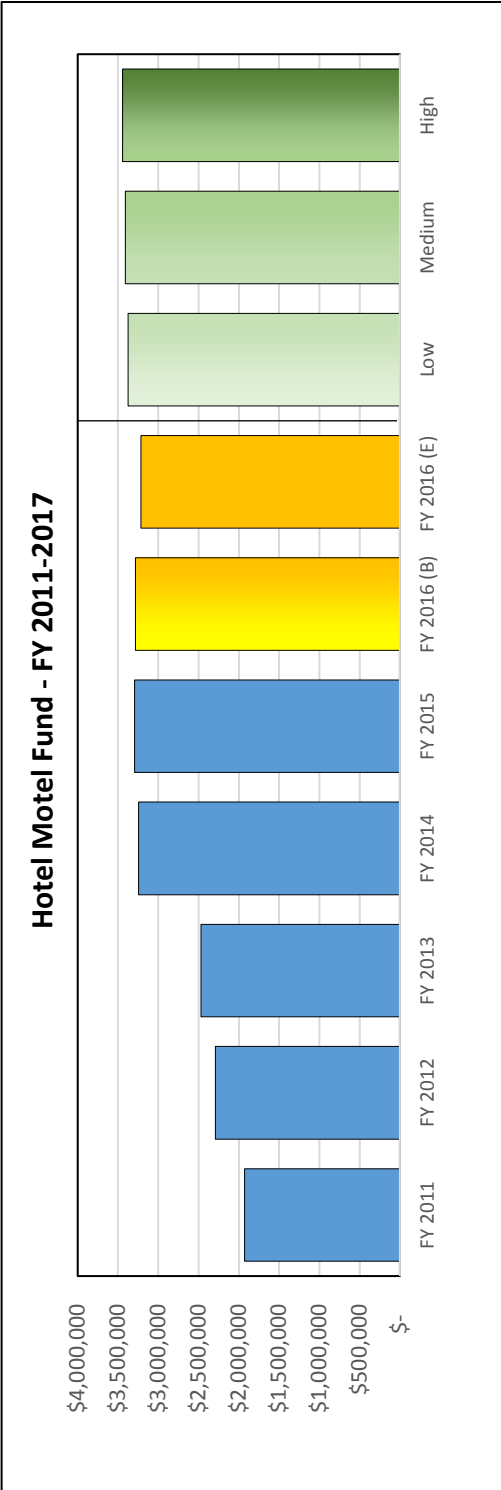


City of Franklin
Revenue Model

Fund: Hotel Motel Fund

Percent of All Revenues 2.6%

Hotel Motel Fund: The Hotel/Motel Fund is a special revenue fund used to account for the locally administered tax levied on the occupancy of hotel and motel rooms, in addition to sales tax. The City of Franklin Hotel /Motel Tax is 4%. The fund is used to pay debt service on the Cool Springs Conference Center and the Harlinsdale and Battlefield parks. Also, the funds can be used to support projects and operations related to tourism.



	Actual			Budget		Estimated	Forecasts (FY 2017)			Averages	
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (B)	FY 2016 (E)	Low	Medium	High	
July	191,661	198,277	211,075	220,564	262,528	287,278	321,484	298,626	301,642	304,659	3-yr Average
August	175,106	176,457	175,021	202,941	273,788	298,290	255,448	310,073	313,205	316,337	\$ 3,002,074
September	147,827	170,555	195,057	219,382	310,183	328,560	306,646	341,539	344,988	348,438	3.1%
October	171,194	180,285	223,821	242,061	294,166	310,217	322,889	322,471	325,728	328,985	5-Yr Average
November	163,871	185,887	165,524	223,360	228,683	243,258	247,225	252,867	255,421	257,976	\$ 2,644,608
December	142,334	155,984	153,893	175,183	207,948	218,945	205,170	227,593	229,892	232,191	4.8%
January	121,182	144,366	152,698	184,875	213,640	227,123	221,425	236,095	238,479	240,864	10-Yr Average
February	123,665	149,408	185,118	214,823	231,263	221,519	221,519	230,269	232,595	234,921	\$ 2,071,721
March	143,156	171,438	244,633	274,024	321,936	284,142	284,142	295,365	298,349	301,332	5.8%
April	174,216	214,540	222,217	260,989	311,958	265,441	265,441	275,926	278,713	281,500	
May	170,736	195,614	225,392	249,496	288,118	261,053	261,053	271,365	274,106	276,847	
June	180,758	206,513	249,326	297,104	346,808	335,383	298,783	310,594	313,731	316,868	
EPA GRANT (FEDERAL)	0	100,000	0	0	0	0	0	-	-	-	
PARKS GRANTS	0	22,575	0	0	0	0	0	-	-	-	
JIM WARREN PARK TREE GRANT	0	0	60,000	0	0	0	0	-	-	-	
EASTERN FLANK LOOP GRANT	0	0	0	476,000	0	0	0	-	-	-	
INTEREST INCOME	21,383	17,831	6,973	1,333	2,318	2,000	4,001	2,000	2,000	2,000	
Totals	\$ 1,927,091	\$ 2,289,730	\$ 2,470,748	\$ 3,242,135	\$ 3,293,338	\$ 3,283,214	\$ 3,215,235	\$ 3,374,782	\$ 3,408,850	\$ 3,442,919	

Source: City of Franklin, Comprehensive Annual Financial Reports - 1990-2015 & Estimates from Finance & Revenue Management Departments.



City of Franklin, Tennessee
FY 2017 Operating Budget

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City of Franklin, Tennessee
FY 2017 Operating Budget

Debt Service Fund

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Fund Balance	84,729	195,118	709	709	1,609		
Revenues	11,106,967	12,050,577	12,929,046	12,925,046	13,225,298	296,252	2.29%
Expenditures	10,996,578	12,244,986	12,924,146	12,924,146	13,220,298	296,152	2.29%
Ending Balance	195,118	709	5,609	1,609	6,609		

Fund Summary

In the FY2010 budget, annual debt service previously paid by the General Fund was moved to this consolidated Debt Service Fund. While a portion of property tax is allocated directly to this fund to pay for General Fund's portion of debt service, transfers are made from the Sanitation & Environmental Services, Road Impact, and Hotel/Motel Tax funds to pay their respective shares of the debt service in accordance with policies and intentions delineated by the Board of Mayor & Aldermen.



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

Organizational Chart

There is no organization chart associated with the Debt Service Fund. It is supervised by personnel in the Finance Department.

Staffing by Position

There are no staff formally associated with the Debt Service Fund. It is supervised by personnel in the Finance Department.



City of Franklin, Tennessee

FY 2017 Operating Budget

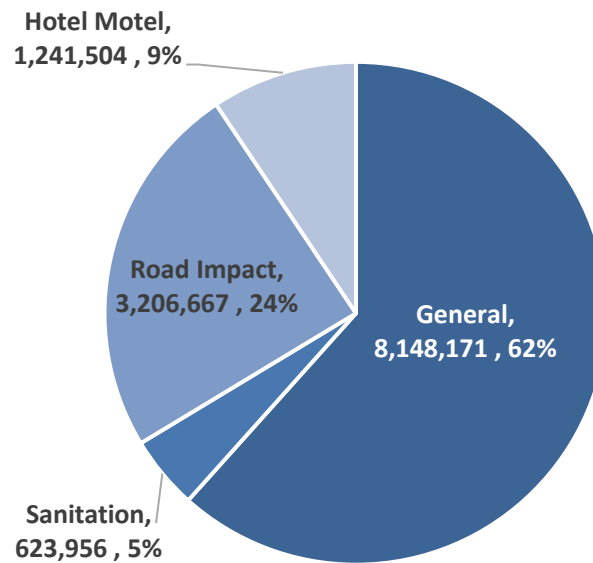
Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Beginning Fund Balance	84,729	195,118	709	709	1,609		
Revenues							
TOTAL LOCAL TAXES	5,357,261	6,350,472	7,426,254	7,426,254	7,503,769	983,078	15.3%
TOTAL INTERGOVERNMENTAL	832,179	838,508	825,401	825,401	904,051	-	0.0%
TOTAL USE OF MONEY & PROPE	2,205	1,514	5,000	1,000	5,000	-	0.0%
TOTAL OTHER REVENUE	4,915,322	4,860,083	4,672,391	4,672,391	4,812,478	(217,134)	-4.4%
Total Available Funds	11,106,967	12,050,577	12,929,046	12,925,046	13,225,298	296,252	2.3%
Expenses (Debt Service by Fund)							
General	5,658,149	7,159,438	8,032,094	8,032,094	8,148,171	116,077	1.4%
Sanitation	570,537	584,509	606,544	606,544	623,956	17,412	2.9%
Road Impact	3,533,589	3,267,777	3,042,412	3,042,412	3,206,667	164,255	5.4%
Hotel Motel	1,234,303	1,233,262	1,243,096	1,243,096	1,241,504	(1,592)	-0.1%
Total Expenditures	10,996,578	12,244,986	12,924,146	12,924,146	13,220,298	296,152	2.3%
Ending Fund Balance	195,118	709	5,609	1,609	6,609		

Notes & Objectives

FY 2017 is forecast to increase as additional debt service is incurred, especially within the Road Impact Fund. The increase is attributable to anticipated issue of \$15,000,000 including the Hillsboro Road project (North of Del Rio to Mack Hatcher).

Debt Service by Fund - FY 2017





City of Franklin

Revenue Model

Fund:

Debt Service Fund

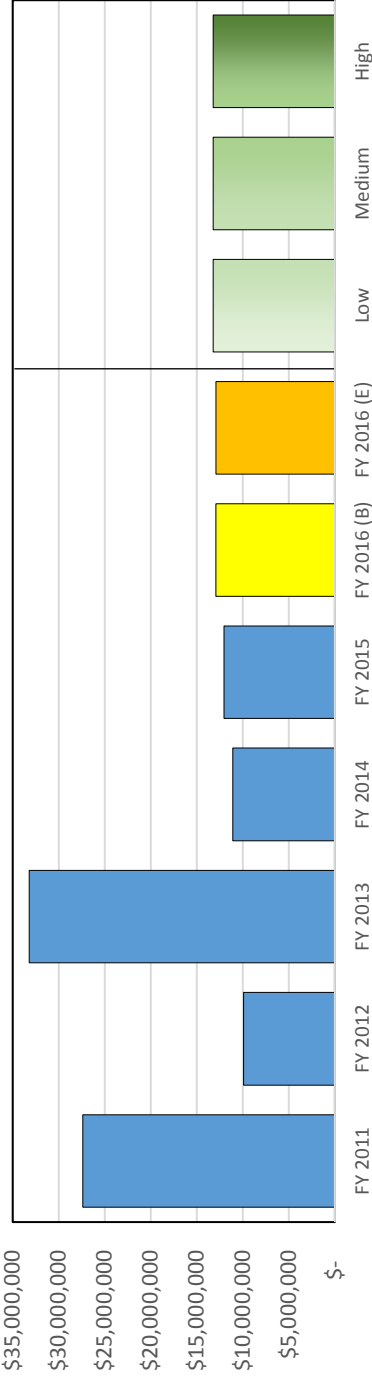
Percent of All Revenues

10.0%

Debt Service Fund: The Debt Service Fund was created in FY 2010 for the purpose of accounting for resources set aside to fund debt service (payments of long term debt principal, interest, and related costs). All funds which have debt service are accounted for within this fund - General, Road Impact, Sanitation and Hotel / Motel.

FY 2017 is forecast to increase as additional debt service is incurred, especially within the Road Impact Fund. The increase is attributable to anticipated issue of \$15,000,000 including the Hillsboro Road project (North of Del Rio to Mack Hatcher).

Debt Service Fund - FY 2011-2017



	Actual			Budget	Estimated	Forecast (FY 2016)			Averages				
	FY 2011	FY 2012	FY 2013			FY 2014	FY 2015	FY 2016 (B)		FY 2016 (E)	Low	Medium	High
PROPERTY TAXES COLLECTED	4,952,567	4,830,155	4,779,633	5,357,261	6,350,472	7,426,254	7,426,254	7,503,769	7,503,769	7,503,769	7,503,769	3-yr Average	\$ 18,081,870
REBATE ON BAB / RZEDB	872,753	904,052	904,052	832,179	838,508	825,401	825,401	904,051	904,051	904,051	904,051	5-Yr Average	\$ 17,687,793
INTEREST INCOME	3,846	14,104	4,328	2,205	1,514	1,000	1,000	5,000	5,000	5,000	5,000		-10.9%
BOND PROCEEDS	16,590,000	0	22,500,000	0	0	0	0	-	-	-	-		
INTEREST-BOND PROCEEDS	0	0	0	0	0	0	0	-	-	-	-		
TRANSFER FROM WATER	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000		
TRANSFER FROM SEWER	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000		
TRANSFER FROM SOLID WASTE	532,022	543,115	561,628	570,537	584,509	606,544	606,544	623,956	623,956	623,956	623,956		
TRANSFER FROM ROAD IMPACT	2,730,648	1,821,447	2,865,306	3,227,856	2,960,579	2,739,169	2,739,169	2,874,529	2,874,529	2,874,529	2,874,529		
TRANSFER FROM HOTEL/MOTEL	1,708,248	1,813,399	1,597,424	1,116,929	1,114,995	1,126,678	1,126,678	1,113,993	1,113,993	1,113,993	1,113,993		
Totals	\$ 27,390,084	\$ 9,926,272	\$ 33,212,371	\$ 11,106,967	\$ 12,050,577	\$ 12,929,046	\$ 12,925,046	\$ 13,225,298	\$ 13,225,298	\$ 13,225,298	\$ 13,225,298		

Source: City of Franklin, Comprehensive Annual Financial Reports - 1990-2015 & Estimates from Finance & Revenue Management Departments.



City of Franklin, Tennessee
FY 2017 Operating Budget

In Lieu of Parkland Fund

Budget Summary

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Beginning Fund Balance	-	2,280,119	2,494,076	2,494,076	4,372,436	1,878,360	75.31%
Revenues	-	213,957	1,530,323	1,878,360	1,207,525	-322,798	-21.09%
Expenditures	-	-	-	-	-	0	0.00%
Ending Balance	0	2,494,076	4,024,399	4,372,436	5,579,961	1,555,562	38.65%

Fund Summary

The In Lieu of Parkland Fund was created in FY 2015 for the purpose of satisfying requirements of Section 5.5.4 of the City of Franklin Zoning Ordinance.

Funds can be used only for the acquisition or development of public parks, greenways/blueways, open space sites, and related facilities.



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

Organizational Chart

There is no organization chart associated with the In Lieu of Parkland Fund. It is supervised by personnel in the Parks and Finance Departments.

Staffing by Position

There are no staff formally associated with the In Lieu of Parkland Fund. It is supervised by personnel in the Parks and Finance Departments.



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference	
						\$	%
Beginning Fund Balance	-	2,280,119	2,494,076	2,494,076	4,372,436	1,878,360	75.3%
Revenues							
In Lieu of Parkland Receipts	-	211,848	1,530,323	1,873,945	1,202,525	(327,798)	-21.4%
Interest Income		2,109	-	4,415	5,000	5,000	100.0%
Total Available Funds	-	213,957	1,530,323	1,878,360	1,207,525	(322,798)	-21.1%
Expenses (Operations)							
Capital	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Ending Fund Balance	-	2,494,076	4,024,399	4,372,436	5,579,961	1,555,562	38.7%

Notes & Objectives

The first receipts into the fund were recorded in FY 2015. There is no additional history before this fiscal year. Estimates are based upon analysis of projects currently within the development process in the City which are eligible to pay In Lieu of Parkland Fees.

This fund is available for capital projects pertaining to public parks, greenways/blue ways and open space in FY 2017 and beyond. Funds have been reserved for future use and will be recommended as a funding source for parks projects contained within the FY 2017-2026 Capital Improvements Plan.



City of Franklin

Revenue Model

Fund:

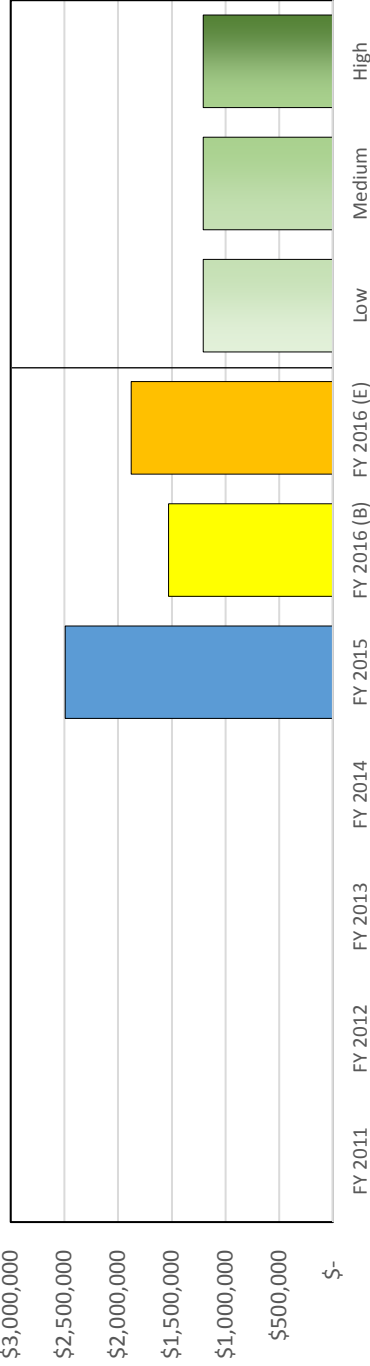
In Lieu of Parkland Fund

Percent of All Revenues

0.9%

In Lieu of Parkland Fund: The In Lieu of Parkland Fund was created in FY 2015 for the purpose of satisfying requirements of Section 5.5.4 of the City of Franklin Zoning Ordinance for developers seeking alternatives to the development of greenspace within developments. Funds can be used only for the acquisition or development of public parks, greenways/blue ways, open space sites, and related facilities.

In Lieu of Parkland Fund - FY 2011-2017



	Actual			Budget		Forecast (FY 2017)			Averages			
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 (B)	FY 2016 (E)	Low	Medium	High	3-yr Average	5-Yr Average
In Lieu of Parkland Receipts	0	0	0	0	211,848	1,530,323	1,873,945	1,202,525	1,202,525	1,202,525	\$ -	0.0%
Interest Income					2,109	0	4,415	5,000	5,000	5,000	\$ -	0.0%
Transfers from General Fund					2,280,119							
Totals	\$ -	\$ -	\$ -	\$ -	\$ 2,494,076	\$ 1,530,323	\$ 1,878,360	\$ 1,207,525	\$ 1,207,525	\$ 1,207,525	\$ -	0.0%

Source: City of Franklin, Comprehensive Annual Financial Reports - 1990-2015 & Estimates from Finance & Revenue Management Departments.