



City of Franklin, Tennessee
FY 2017 Operating Budget Request

Revenue Management

Lawrence Sullivan



City of Franklin, Tennessee - FY 2017 Budget Request

Revenue Management

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Purpose of Department

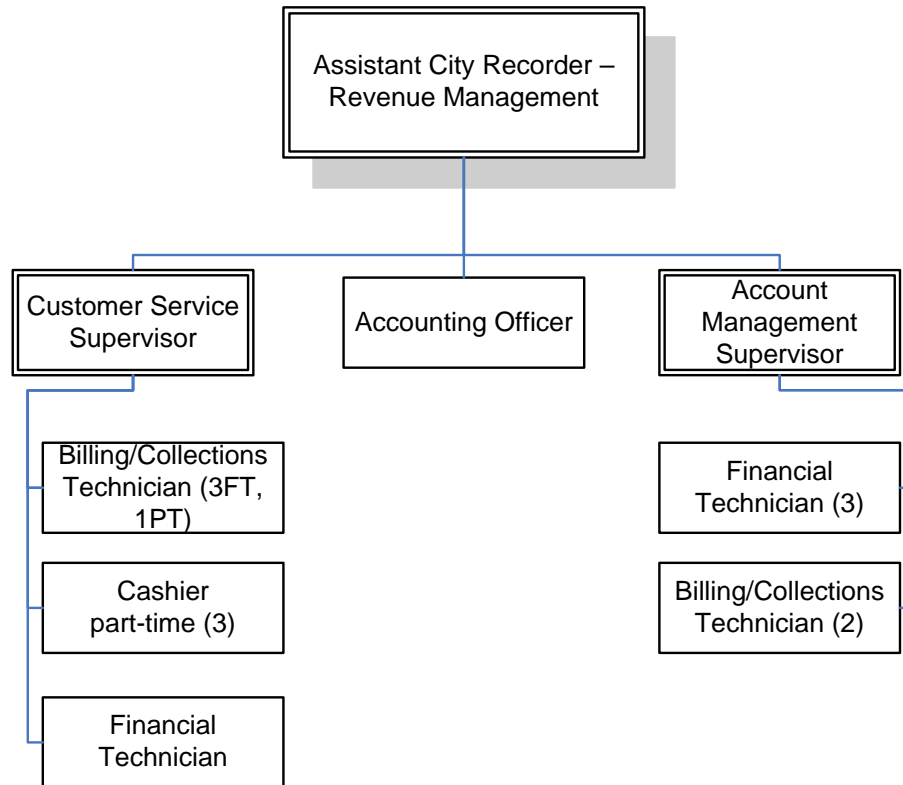
The Revenue Management Team performs the billing, collections and customer service for the City of Franklin water/wastewater/stormwater & sanitation services, business tax, alcohol taxes, state shared taxes, hotel/motel taxes, and numerous permits.



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Organization Chart





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Base Budget Request: Personnel

We will maintain the current staffing level of 13 full time positions, plus 3 full time equivalent positions staffed by part time employees (currently 6 people in a rotation).

Our team of part time staff allows us to expand and contract staffing levels as needed as well as provides a pool of candidates for future job openings. During 2015 & 2016 we cross trained a part time staff member to support our twice weekly Court sessions, a very productive and cost effective use of existing personnel. We will seek additional opportunities in FY 2017 to increase our productivity and contribution without increased staffing expense.



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Base Budget Request: Operations

Operational costs are decreasing as a result of modifying our billing arrangements with outside customers. All told, operations will decrease \$26,460 in FY 2017, or 4.3%.



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Program Enhancement Requests

We are requesting the reclassification of one position for the total cost not to exceed \$2800.



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Summary

Through the continued work of absorbing billing services in house without an increase in personnel, we have again been able to reduce our 2017 operations budget request by 4 percent from our 2016 budget, resulting in an overall decrease of 4%.