



## City of Franklin, Tennessee

### FY 2019 Operating Budget

#### Elected Officials

*Dr. Ken Moore, Mayor*

#### Budget Summary

	2016 Actual	2017 Actual	2018		2019 Budget	2018 v. 2019	
			Budget	Estimated		\$	%
<b>Personnel</b>	245,070	230,168	243,619	245,560	231,217	-12,402	-5.1%
<b>Operations</b>	98,112	51,958	137,547	141,931	77,658	-59,889	-43.5%
<b>Capital</b>	0	0	0	0	0	-	0.0%
<b>Total</b>	<b>343,182</b>	<b>282,126</b>	<b>381,166</b>	<b>387,491</b>	<b>308,875</b>	<b>-72,291</b>	<b>-19.0%</b>

#### 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 2019 Outlook

The City held a municipal election October 24, 2017 for the offices of Ward Aldermen. The following City election for the offices of Mayor and Aldermen at Large will be in October of 2019.

#### 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.



# City of Franklin, Tennessee

## FY 2019 Operating Budget

### Performance Measures (con't)

<b>Key:</b>	<b>Strategic Plan: FranklinForward</b>	
	<b>Sustainable Franklin</b>	
	<b>Tennessee Municipal Benchmarking Project</b>	
	<b>2016 Franklin Citizens Survey</b>	

### Workload (Output) Measures

		2015	2016	2017	2018*	2019*
	Number of Resolutions Passed	111	75	82	100	100
	Number of Ordinances Passed	36	59	52	30	30
	Meetings Held					
	- Work Sessions	22	22	24	20	20
	- Regular Meetings	12	12	12	12	12
	- Special Meetings	10	14	8	10	10

### Outcome (Effectiveness) Measures

		2015	2016	2017	2018*	2019*
	Percent of BOMA Meetings with Perfect attendance (9 of 9)	75%	61%	52%	80%	80%
	Percent of BOMA Meetings with eight of nine members in attendance (8 of 9)	85%	97%	76%	85%	85%

### Franklin Citizens Survey

(Fall 2016)

		2x/week+	2-4x/mo	Once/mo.	Not at all	Not at all
<input checked="" type="checkbox"/>	% of respondents attended a local public meeting	1%	2%	20%	77%	77%
<input checked="" type="checkbox"/>	% of respondents who watched a local public meeting	1%	4%	18%	77%	77%

		Excellent	Good	Fair	Poor	Poor
<input checked="" type="checkbox"/>	% rating the value of services for the taxes paid to Franklin	23%	53%	20%	4%	4%
<input checked="" type="checkbox"/>	% rating the overall direction that Franklin is taking	21%	53%	22%	5%	5%
<input checked="" type="checkbox"/>	% rating the job Franklin does at welcoming citizen involvement	20%	51%	20%	9%	9%
<input checked="" type="checkbox"/>	% rating overall confidence in Franklin government	21%	56%	20%	4%	4%
<input checked="" type="checkbox"/>	% rating the City of Franklin generally acting in the best interest of the community	23%	51%	22%	5%	5%
<input checked="" type="checkbox"/>	% rating Franklin government in being honest	23%	51%	21%	5%	5%
<input checked="" type="checkbox"/>	% rating Franklin government treats all residents fairly	22%	50%	22%	7%	7%

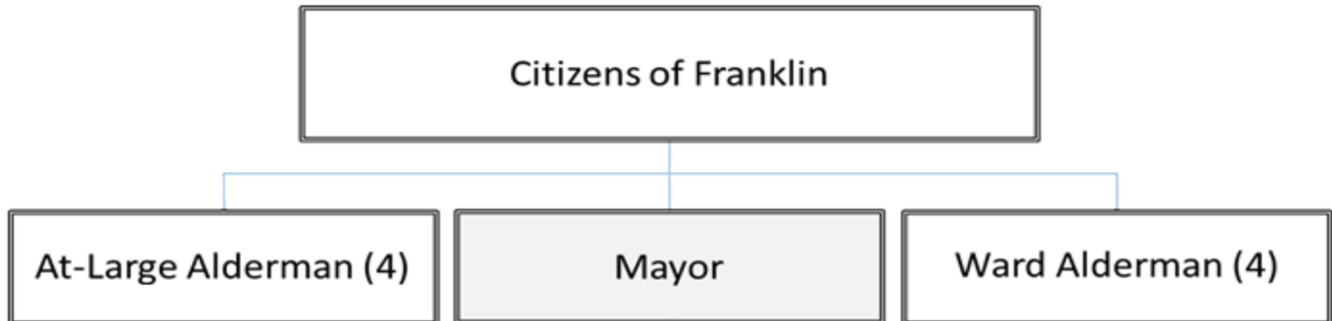
\*2017 and 2018 data estimated.



# City of Franklin, Tennessee

## FY 2019 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 2015		FY 2016		FY 2017		FY 2018		FY 2019	
		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
<b>Totals</b>		<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>

### Budget

	Actual 2016	Actual 2017	Budget 2018	Estd 2018	Budget 2019	Difference	
						\$	%
<b>Personnel</b>							
Officials Fees	129,227	128,607	129,267	129,267	129,267	-	0.0%
Employee Benefits	115,843	101,561	114,352	116,293	101,950	(12,402)	-10.8%
<b>Total Personnel</b>	<b>245,070</b>	<b>230,168</b>	<b>243,619</b>	<b>245,560</b>	<b>231,217</b>	<b>(12,402)</b>	<b>-5.1%</b>
<b>Operations</b>							
Transportation Services	26	28	200	200	200	-	0.0%
Operating Services	-	-	630	640	660	30	4.8%
Notices, Subscriptions, etc.	75,065	23,502	82,475	85,700	36,950	(45,525)	-55.2%
Utilities	1,734	1,720	1,750	1,775	1,800	50	2.9%
Contractual Services	-	3,550	-	-	-	-	0.0%
Professional Development/Travel	10,621	9,553	21,525	21,700	22,000	475	2.2%
Office Supplies	8,402	11,355	8,250	8,400	8,600	350	4.2%
Operating Supplies	-	-	600	650	650	50	8.3%
Fuel & Mileage	1,274	74	1,000	1,000	1,000	-	0.0%
Machinery & Equipment (<\$25,000)	-	728	19,560	19,580	3,415	(16,145)	-82.5%
Property & Liability Costs	990	1,446	1,557	2,286	2,383	826	53.1%
<b>Total Operations</b>	<b>98,112</b>	<b>51,958</b>	<b>137,547</b>	<b>141,931</b>	<b>77,658</b>	<b>(59,889)</b>	<b>-142%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Elected Officials</b>	<b>343,182</b>	<b>282,126</b>	<b>381,166</b>	<b>387,491</b>	<b>308,875</b>	<b>(72,291)</b>	<b>-147%</b>

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@3/29/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
		<b>Personnel</b>								
=	81210	MAYOR & ALDERMEN	129,227	128,607	129,267	86,295	129,267	129,267	129,267	129,267
=	XOFF	TOTAL OFFICIALS FEES	129,227	128,607	129,267	86,295	129,267	129,267	129,267	129,267
=	81410	FICA (EMPLOYER'S SHARE)	7,970	8,300	9,889	5,418	9,889	9,889	9,889	9,889
=	81420	MEDICAL PREMIUMS	130,590	111,972	125,857	82,159	127,378	114,042	125,446	137,991
=	81430	GROUP INSURANCE PREMIUMS	5,869	5,127	5,888	2,991	6,182	8,276	8,690	9,124
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(28,618)	(23,923)	(27,297)	(17,745)	(27,171)	(30,272)	(33,299)	(36,629)
	81470	WORKERS COMPENSATION PREMIUMS	32	85	15	40	15	15	15	15
=	XBEN	TOTAL BENEFITS	115,843	101,561	114,352	72,863	116,293	101,950	110,741	120,390
=	XPER	TOTAL PERSONNEL	245,070	230,168	243,619	159,158	245,560	231,217	240,008	249,657
		<b>Operations</b>								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	26	28	200	39	200	200	200	200
=	XTRC	TOTAL TRANSPORTATION CHARGES	26	28	200	39	200	200	200	200
	82210	PRINTING & COPYING SERVICES, OUTSOURCED			630		640	660	680	700
=	XOPSV	TOTAL OPERATING SERVICES			630		640	660	680	700
	82310	LEGAL NOTICES	29,987	19,546	25,000	12,593	25,000	25,000	25,500	26,000
!	82320	CITY ELECTIONS	43,342		46,000	47,862	49,000		51,000	
	82340	LEADERSHIP RETREATS		2,500	8,200		8,400	8,600	8,700	8,800
	82350	DUES FOR MEMBERSHIPS	700	525	1,000	530	1,000	1,000	1,000	1,000
!	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	711	932	2,000	500	2,000	2,000	2,000	2,000
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	325							
	82390	PUBLICATIONS, NON-TRAINING			275		300	350	350	350
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	75,065	23,503	82,475	61,485	85,700	36,950	88,550	38,150
	82455	CELLULAR TELEPHONE SERVICE	1,734	1,720	1,750	1,027	1,775	1,800	2,000	2,200
=	XUTIL	TOTAL UTILITIES	1,734	1,720	1,750	1,027	1,775	1,800	2,000	2,200
+	82560	CONSULTANT SERVICES		3,550						
	1	Strategic Plan Consultant								
	2	Various		3,550						
	*	Amount missing from detail								
	82599	OTHER CONTRACTUAL SERVICES								
=	XCTS	TOTAL CONTRACTUAL SERVICES		3,550						
+	82810	REGISTRATIONS	9,600	8,010	14,100	1,583	14,100	14,100	14,600	14,600
!	2	TML conferences (approx. 6 delegates)			2,600		2,600	2,600	2,600	2,600
	3	Franklin Tomorrow Site Visits			8,500		8,500	8,500	9,000	9,000
	4	Chamber visits			3,000		3,000	3,000	3,000	3,000
	5	Various	9,600	8,010		1,583				
	*	Amount missing from detail								

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@3/29/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
+	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	136	1,253	1,900	1,032	1,900	2,000	2,000	2,000
	1	TML Conference 2018 Knoxville			1,400		1,400	1,500	1,500	1,500
	2	various	136	1,253	500	1,009	500	500	500	500
	*	Amount missing from detail				23				
	82830	AIR TRAVEL	838	290	1,900		1,950	2,000	2,000	2,000
+	82840	LODGING			2,300	390	2,400	2,500	2,500	2,500
	1	TML Conference			2,300		2,400	2,500	2,500	2,500
	2	various								
	*	Amount missing from detail				390				
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	47		1,100		1,100	1,100	1,100	1,100
	82890	OTHER TRAVEL EXPENSES			225		250	300	325	350
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	10,621	9,553	21,525	3,005	21,700	22,000	22,525	22,550
	83110	OFFICE SUPPLIES	641	490	575	582	600	700	700	750
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	185	257	675	7	700	700	700	700
	83130	EMPLOYEE BENEVOLENCE ITEMS		144	300		300	300	300	300
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	7,576	10,465	6,700	2,371	6,800	6,900	6,925	6,950
=	XOFS	TOTAL OFFICE SUPPLIES	8,402	11,356	8,250	2,960	8,400	8,600	8,625	8,700
+	83260	UNIFORMS PURCHASED			600		650	650	650	650
	1	City Logo Shirt for each Board member @\$40 pp			600		650	650	650	650
	*	Amount missing from detail								
=	XOPS	TOTAL OPERATING SUPPLIES			600		650	650	650	650
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	1,274	74	1,000		1,000	1,000	1,000	1,000
=	XFUEL	TOTAL FUEL & MILEAGE	1,274	74	1,000		1,000	1,000	1,000	1,000
	83510	FURNITURE, FIXTURES (<\$25,000)			560		580	600	625	650
+	83540	COMPUTER HARDWARE (<\$25,000)		728	19,000		19,000	2,815	3,315	1,500
!	1	Misc		728	1,000		1,000	2,815	1,500	1,500
!	2	Replacement of Individual tablets or laptops			18,000		18,000			
	3	Mayor's laptop adminlap25							1,815	
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)		728	19,560		19,580	3,415	3,940	2,150
	85110	PROPERTY INSURANCE	37		41		43	45	47	49
	85111	FRAUD INSURANCE				69	70	70	70	70
	85112	INLAND MARINE INSURANCE		37	37	37	37	37	37	37
	85113	AUTO PHYSICAL DAMAGE								
	85115	LIABILITY INSURANCE	770	1,185	1,244	269	1,306	1,372	1,400	1,425
	85116	E&O LIABILITY INSURANCE				583	583	600	600	600
	85119	UMBRELLA LIABILITY	183	224	235	226	247	259	270	280
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	990	1,446	1,557	1,184	2,286	2,383	2,424	2,461

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@3/29/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
=	XOP	TOTAL OPERATIONS	98,112	51,958	137,547	69,700	141,931	77,658	130,594	78,761
		Capital								
=	XTOT	TOTAL EXPENDITURES	343,182	282,126	381,166	228,858	387,491	308,875	370,602	328,418