



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Administration

*Eric S. Stuckey, City Administrator*

#### Budget Summary

	2013	2014	2015		2016	2015 v. 2016	
	Actual	Actual	Budget	Estimated	Base Budget	\$	%
<b>Personnel</b>	470,738	477,805	488,390	465,826	539,131	50,741	10.39%
<b>Operations</b>	-49,240	-90,964	38,759	39,035	36,703	-2,056	-5.30%
<b>Capital</b>	0	0	0	0	0	-	0.00%
<b>Total</b>	<b>421,498</b>	<b>386,841</b>	<b>527,149</b>	<b>504,861</b>	<b>575,835</b>	<b>48,686</b>	<b>9.24%</b>

#### 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. Staff creates and submits agenda items online; agendas automatically populate and are viewable online, available to print, or are able to copy to external media. 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 moves us towards our goal to eliminate paper agenda packets. Paper packets are no longer produced for the Board’s meeting and committees; the agenda and most all supporting documents for Board meetings, work sessions, and committee meetings can now be accessed via the City’s website. This year 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 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.

We continue to distribute scanned copies of signed ordinances and resolutions to city departments via email. This process continues to reduce our paper consumption and the employee’s time to process the distribution of the records.

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. In 2014, two and a half tons of expired records were destroyed. This continuing practice has eliminated a number of file cabinets, thereby saving the department valuable storage area space.



# *City of Franklin, Tennessee*

## **FY 2016 Operating Budget Request**

### **Administration**

*Eric S. Stuckey, City Administrator*

#### **FY 2016 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 be reviewed. The City maintains historical record books (meeting minutes, ordinances, resolutions, etc.) dating back to the mid 1800's. Currently they are stored in fireproof cabinets; staff would like to pursue a more secure, safekeeping retention method such as professional scanning and storage of these records.



# City of Franklin, Tennessee FY 2016 Operating Budget Request

## 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: 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)

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



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

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.

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

### Workload (Output) Measures

	2012	2013	2014	2015*	2016*
Number of Agenda Packets reviewed	33	33	30	75	75
Number of Sets of Minutes Produced	73	66	61	75	75
Number of documents scanned into OnBase:					
Resolutions					
Current	33	46	58	58	60
Proofing Prior Year Scans	23	1	0	0	0
Ordinances					
Current	26	37	31	27	30
Proofing Prior Year Scans	75	1	0	0	0
Sets of Minutes					
Current	61	65	58	55	60
Proofing Prior Year Scans	3	1	0		0

### Efficiency Measures

	2012	2013	2014	2015*	2016*
Distribute Agenda Packets to Board of Mayor and Aldermen on Thursday prior to the meeting date.					
Percentage of time target met	85%	85%	85%	90%	92%

### Outcome (Effectiveness) Measures

	2012	2013	2014	2015*	2016*
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.					



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

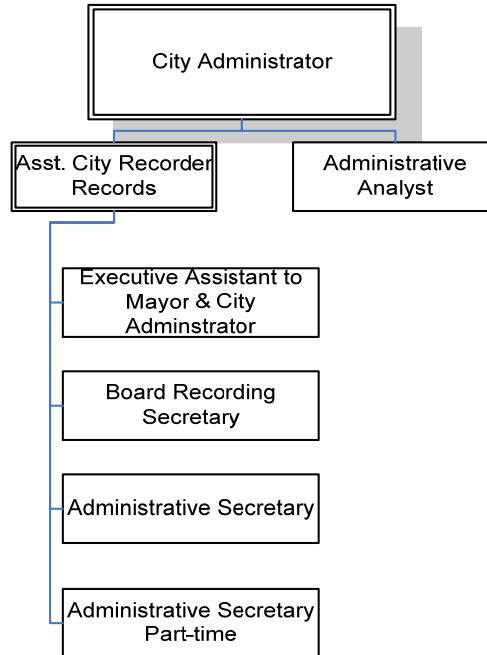
	2012	2013	2014	2015*	2016*
Franklin Baseline: 90% or better of citizens who consider Franklin's quality of life to be excellent/good.					
Overall quality of life to be excellent/good^	94%	94%	94%	94%	94%
<b>Target</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
^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.					
<b>Target</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
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	52	42	42	42
<b>Target (Baseline 60 in 2010, Money Magazine)</b>	<b>60</b>	<b>52</b>	<b>52</b>	<b>42</b>	<b>42</b>
<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Improve ranking as one of the top business-friendly cities in Tennessee.					
Franklin Ranking	N/A	2	3	2	2
<b>Target (Baseline from Beacon Center of Tennessee)</b>	<b>N/A</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>Yes</b>	<b>No</b>	<b>Yes</b>	<b>Yes</b>
Achieve the American Association of Retirement Communities Seal of approval as one of the top places for retirees in the United States.					
Franklin Designation	N/A	No	No	No	No
<b>Target (Baseline from: <a href="http://the-aarc.org">http://the-aarc.org</a>)</b>	<b>N/A</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>
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.					
<b>Target</b>	<b>N/A</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Organizational Chart



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
City Administrator	Grade P	1	0	1	0	1	0	1	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	0	1	1	1	1	1	1	1	1
Administrative Analyst(Intern)	---	0	0	0	0	1	0	1	0	1	0
<b>TOTALS</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>6</b>	<b>1</b>	<b>6</b>	<b>1</b>



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Budget

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference	
						\$	%
<b>Personnel</b>							
Salaries & Wages	352,990	358,549	366,406	393,577	402,266	35,860	9.8%
Employee Benefits	117,748	119,256	121,984	105,724	136,866	14,882	12.2%
<b>Total Personnel</b>	<b>470,738</b>	<b>477,805</b>	<b>488,390</b>	<b>499,301</b>	<b>539,131</b>	<b>50,741</b>	<b>10.4%</b>
<b>Operations</b>							
Transportation Services	527	1,008	870	870	887	17	2.0%
Operating Services	3,207	2,189	20,900	9,000	20,900	-	0.0%
Notices, Subscriptions, etc.	2,473	775	7,130	16,768	7,190	60	0.8%
Utilities	10,999	11,112	10,570	10,750	11,032	462	4.4%
Contractual Services	3,150	80	11,050	8,050	11,275	225	2.0%
Repair & Maintenance Services	3,820	6,133	5,560	4,563	4,560	(1,000)	-18.0%
Employee programs	2,993	-	31,600	29,600	32,000	400	1.3%
Professional Development/Travel	15,271	538	16,275	14,531	18,720	2,445	15.0%
Office Supplies	14,050	13,473	15,050	15,050	15,160	110	0.7%
Operating Supplies	190	817	2,700	2,700	2,725	25	0.9%
Fuel & Mileage	37	77	325	200	225	(100)	-30.8%
Machinery & Equipment (<\$25,000)	8,212	-	32,100	44,040	26,800	(5,300)	-16.5%
Repair & Maintenance Supplies	393	110	1,100	1,295	1,175	75	6.8%
Property & Liability Costs	3,344	6,275	8,704	6,713	9,139	435	5.0%
Permits	-	-	4,760	4,760	4,850	90	1.9%
Other Business Expenses	-	-	-	80	-	-	0.0%
Interfund Reimbursements	(117,906)	(133,551)	(129,935)	(129,935)	(129,935)	-	0.0%
<b>Total Operations</b>	<b>(49,240)</b>	<b>(90,964)</b>	<b>38,759</b>	<b>39,035</b>	<b>36,703</b>	<b>(2,056)</b>	<b>-5.3%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Administration</b>	<b>421,498</b>	<b>386,841</b>	<b>527,149</b>	<b>538,336</b>	<b>575,835</b>	<b>48,686</b>	<b>9.2%</b>

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estid 2015	Base 2016	Forecast 2017	Forecast 2018
	<b>Personnel</b>								
= 81110	REGULAR PAY	343,114	352,570	372,750	253,042	387,005	410,638	392,229	403,995
81120	OVERTIME PAY	4,810	5,979	6,452	4,297	6,572	6,000	6,000	6,000
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES	5,066							
81199	VACANCY ADJUSTMENT			(12,796)			(14,372)	(12,415)	(12,415)
= <b>XWAGE</b>	<b>TOTAL WAGES</b>	<b>352,990</b>	<b>358,549</b>	<b>366,406</b>	<b>257,339</b>	<b>393,577</b>	<b>402,266</b>	<b>385,814</b>	<b>397,580</b>
= 81410	FICA (EMPLOYER'S SHARE)	23,243	23,647	24,898	16,007	24,481	31,414	30,006	30,906
= 81420	MEDICAL PREMIUMS	53,856	62,947	81,636	43,045	65,834	89,800	98,780	108,658
= 81430	GROUP INSURANCE PREMIUMS	4,655	4,804	5,552	3,554	5,436	5,552	6,107	6,718
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(10,963)	(14,202)	(17,635)	(12,073)	(18,465)	(19,399)	(21,338)	(23,472)
81450	RETIREMENT CONTRIBUTIONS	38,264	32,101	16,629	14,098	16,629	18,292	20,121	22,133
81455	DEFERRED COMP MATCH	3,515	5,078	6,023	4,266	6,932	6,324	6,640	6,972
81470	WORKERS COMPENSATION PREMIUMS	378	81	81	77	77	83	86	89
81475	WORKERS COMPENSATION CLAIMS								
81482	CAR ALLOWANCE	4,800	4,800	4,800	3,323	4,800	4,800	4,800	4,800
= <b>XBEN</b>	<b>TOTAL BENEFITS</b>	<b>117,748</b>	<b>119,256</b>	<b>121,984</b>	<b>72,297</b>	<b>105,724</b>	<b>136,866</b>	<b>145,202</b>	<b>156,804</b>
= <b>XPER</b>	<b>TOTAL PERSONNEL</b>	<b>470,738</b>	<b>477,805</b>	<b>488,390</b>	<b>329,636</b>	<b>499,301</b>	<b>539,132</b>	<b>531,016</b>	<b>554,384</b>
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES	499	974	650	402	650	663	650	650
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	18	24	200	200	200	204	270	270
82130	VEHICLE LICENSES & TITLES	10	10	20	20	20	20	20	20
= <b>XTRC</b>	<b>TOTAL TRANSPORTATION CHARGES</b>	<b>527</b>	<b>1,008</b>	<b>870</b>	<b>402</b>	<b>870</b>	<b>887</b>	<b>940</b>	<b>940</b>
82210	PRINTING & COPYING SERVICES, OUTSOURCED	1,578	1,653	5,000			5,000	5,100	5,200
82230	ARCHIVING/RECORDS MANAGEMENT SERVICES	3,050	6,455	15,000	3,963	9,000	15,000	15,000	15,000
1	Holding	3,050	6,455	1,000			1,000	1,000	1,000
2	Additional supplement to Municode published 4/2011 approximately \$6,000								
3	Archiving - Municode updates			9,000		9,000	9,000	9,000	9,000
4	Archiving - digitize historical minutes books			5,000		5,000	5,000	5,000	5,000
*	Amount missing from detail	0			3,963				
82250	TESTING & PHYSICALS	327	536	900			900	900	900
82260	UNIFORM RENTAL & SERVICES	27							
= <b>XOPSV</b>	<b>TOTAL OPERATING SERVICES</b>	<b>4,982</b>	<b>8,644</b>	<b>20,900</b>	<b>3,963</b>	<b>9,000</b>	<b>20,900</b>	<b>21,000</b>	<b>21,100</b>
82310	LEGAL NOTICES								
1	various	253	164	200	229		200	200	200
2	Legal notices are to be sharged to 41100. Elected officials	253	164	200			200	200	200
*	Amount missing from detail				229				
82340	LEADERSHIP RETREATS	500		500		500	510	520	530
82350	DUES FOR MEMBERSHIPS	6,553	9,902	4,330	14,559	14,559	4,330	4,330	4,330
1	Various	6,553	9,902	580		14,559	580	580	580
2	Eric's TCMA			400			400	400	400
3	Eric's ICMA			1,305			1,305	1,305	1,305
4	Lanail's TAMCAR			35			35	35	35
5	Lanail's IIMC			210			210	210	210
6	Lanail's ARMA			175			175	175	175



Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estid 2015	Base 2016	Forecast 2017	Forecast 2018
7	ICMA Performance Measurement Service			1,625			1,625	1,625	1,625
*	Amount missing from detail	0			14,559				
+ 82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)			1,500	158	1,500	1,500	1,500	1,500
!	Various	1,621		1,500		1,500			
3	BMI Music licensing for 2014	1,621		1,500		1,500		1,500	1,500
*	Amount missing from detail	0			158				
!	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	8							
82390	PUBLICATIONS, NON-TRAINING	1,022	775	600	209	209	650	700	700
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	9,958	10,841	7,130	15,155	16,768	7,190	7,250	7,260
82410	ELECTRIC SERVICE		665		178	178	181	185	190
82450	TELEPHONE SERVICE	6,655	5,704	6,200	2,943	6,200	6,325	6,400	6,450
82451	800 MHZ ACCESS LINE SERVICE	81	130	70	72	72	74	76	78
82455	CELLULAR TELEPHONE SERVICE	1,696	1,678	1,700	752	1,700	1,800	1,900	2,000
82470	INTERNET & RELATED SERVICES	2,567	2,935	2,600	2,169	2,600	2,652	2,660	2,660
= XUTIL	TOTAL UTILITIES	10,999	11,112	10,570	6,114	10,750	11,032	11,221	11,378
82510	COMPUTER SERVICES		80	2,500		2,500	2,575	2,660	2,660
+ 82560	CONSULTANT SERVICES	5,750	18,300	5,550		5,550	5,550	5,550	5,550
1	Various	5,750	18,300	1,550		5,550	5,550	5,550	5,550
4	Various			4,000					
*	Amount missing from detail								
82599	OTHER CONTRACTUAL SERVICES	3,150		3,000			3,150	3,200	3,250
= XCTS	TOTAL CONTRACTUAL SERVICES	8,900	18,380	11,050		8,050	11,275	11,410	11,460
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	173	1,923	1,500	116	1,500	1,500	1,500	1,500
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	3,647	4,210	3,000	3,063	3,063	3,060	3,120	3,200
82660	BUILDING REPAIR & MAINTENANCE SERVICES			1,060				1,060	1,060
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	3,820	6,133	5,560	3,179	4,563	4,560	5,680	5,760
+ 82750	EMPLOYEE RECOGNITION/RECEPTIONS	2,993	3,801	4,600	4,150	4,600	5,000	5,200	5,400
1	Various		3,801	600		600	600	600	600
2	Holiday Lunch for COF employees	2,993		4,000		4,000	4,400	4,600	4,800
*	Amount missing from detail				4,150				
82780	TRAINING, OUTSIDE			5,000		5,000	5,000	5,000	5,000
+ 82790	TRAINING, IN-HOUSE			22,000	4,200	20,000	22,000	22,000	22,000
1	Consultant TBD			1,200					
2	Consultant TBD			18,800					
3	various	21,600	12,400	2,000		20,000	22,000	22,000	22,000
*	Amount missing from detail	(21,600)	(12,400)		4,200				
= XEPG	TOTAL EMPLOYEE PROGRAMS	2,993	3,801	31,600	8,350	29,600	32,000	32,200	32,400
!+ 82810	REGISTRATIONS	24,325	2,943	4,175	1,229	4,025	4,525	4,525	4,545
1	various	24,325	2,943	2,000		1,500	2,000	2,000	2,000
2	Eric ICMA			330		330	330	330	350
3	Eric TCMA			250		250	250	250	250
4	Lanai TAMCAR			320		320	320	320	320
5	Lanai IIMC			575		575	575	575	575
6	TML Eric, Lanai, and Vicki			700		1,050	1,050	1,050	1,050
*	Amount missing from detail				1,229				
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	867	318	1,700	1,500	1,700	2,000	2,040	2,080
+ 82830	AIR TRAVEL	3,357	1,078	3,500	395	3,700	4,420	3,900	4,000
1	various	3,357	1,078	2,000		2,000	2,020	2,000	2,000

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estd 2015	Base 2016	Forecast 2017	Forecast 2018
2	Eric - ICMA			500		500	600	700	800
3	Lanai - IIMC			1,000		1,200	1,800	1,200	1,200
4	Leadership Retreat Travel								
*	Amount missing from detail	(0)			395				
+	LODGING	3,369	1,495	5,600	1,461	5,000	6,425	6,100	6,350
1	various	3,369	1,495	2,000		2,000	2,225	2,500	2,750
2	Eric - ICMA			1,500		1,500	1,500	1,500	1,500
3	Lanai - IIMC			1,500		1,500	1,800	1,200	1,200
4	Eric - TML			300		300	300	300	300
5	Lanai - TML			300		300	300	300	300
6	Vicki - TML						300	300	300
*	Amount missing from detail				1,461				
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	985	220	1,300	106	106	1,350	1,350	1,350
82890	OTHER TRAVEL EXPENSES	8							
=	<b>XPDT</b>	32,911	6,054	16,275	4,691	14,531	18,720	17,915	18,325
	<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>								
83110	OFFICE SUPPLIES	3,188	4,213	5,500	3,463	5,500	5,500	5,900	5,900
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	87	293	350	153	350	360	360	360
83130	EMPLOYEE BENEVOLENCE ITEMS	415	59	300		300	300	300	300
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	10,360	8,908	8,900	5,760	8,900	9,000	9,100	9,200
=	<b>XOFS</b>	14,050	13,473	15,050	9,376	15,050	15,160	15,660	15,760
	<b>TOTAL OFFICE SUPPLIES</b>								
83210	TRAINING SUPPLIES		38	750		750	750	750	750
83240	MEDICAL SUPPLIES	81	123	150	3	150	150	150	150
1	Various	81	123	150		150	150	150	150
2	April Order anticipated								
*	Amount missing from detail	0			3				
83260	UNIFORMS PURCHASED		779	800		800	825	850	850
83299	OTHER OPERATING SUPPLIES	40		1,000	11	1,000	1,000	1,020	1,050
=	<b>XOPS</b>	121	940	2,700	14	2,700	2,725	2,770	2,800
	<b>TOTAL OPERATING SUPPLIES</b>								
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		39	250		200	225	236	248
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	37	38	75		75		75	75
=	<b>XFUEL</b>	37	77	325		200	225	311	323
	<b>TOTAL FUEL &amp; MILEAGE</b>								
83510	FURNITURE, FIXTURES (<\$25,000)	4,770		4,500		4,500	4,750	5,000	5,000
83530	MACHINERY & EQUIPMENT (<\$25,000)			1,200		1,000	1,050	1,100	1,150
1	Photocopier								
2	Line Item 2	372	364	1,200		1,000	1,050	1,100	1,150
*	Amount missing from detail	(372)	(364)						
+	COMPUTER HARDWARE (<\$25,000)	5,848	2,116	9,400	7,878	7,878	4,000	4,400	4,600
1	Various	5,848	2,116	1,200		4,978	1,600	2,000	4,600
10	Teresa Stevens desktop								
11	Board Room Laptop						1,200		
2	Linda Fulwider Desktop change to dockport in FY 2015			250		250			
3	Vicki Parr Desktop			1,000		1,000			
4	Lanai Benne Desktop change to dockport in FY 2015			1,650		1,650			
5	smart board in Board Room (pc only; no monitor)			800					
6	Angele Jackson / Information Desk desktop						1,200		
7	Eric Laptop							1,200	
8	Board Room Projectors (3 @ \$1500 each)			4,500					
9	misc								
*	Amount missing from detail	(0)			7,878				

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estid 2015	Base 2016	Forecast 2017	Forecast 2018
+ 83550	COMPUTER SOFTWARE (<\$25,000)			17,000	30,662	30,662	17,000	17,000	17,000
1	Granicus annual fee for monthly maintenance			17,000	30,662	30,662	17,000	17,000	17,000
*	Amount missing from detail				30,662				
= XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	10,618	2,116	32,100	38,540	44,040	26,800	27,500	27,750
	EQUIPMENT PARTS & SUPPLIES	194	66	400	1,295	1,295	450	450	450
	SIGN SUPPLIES			200			200	200	200
	BUILDING MAINTENANCE SUPPLIES	199	44	500			525	550	600
= XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	393	110	1,100	1,295	1,295	1,175	1,200	1,250
	PROPERTY INSURANCE	1,084	3,935	4,535	4,438	4,438	4,762	5,000	5,250
	FRAUD INSURANCE	34		34		34	36	37	39
	INLAND MARINE INSURANCE	484	80	500	136	136	525	551	579
	AUTO PHYSICAL DAMAGE	189	13	190	12	12	200	209	220
	LIABILITY INSURANCE	917	799	920	1,281	1,281	966	1,014	1,065
	E&O LIABILITY INSURANCE	712	1,145	1,500	566	566	1,575	1,654	1,736
	VEHICLE LIABILITY INSURANCE	1,145	241	275	249	249	289	303	318
	UMBRELLA LIABILITY	342		700			735	772	810
	PROPERTY DAMAGE COSTS	(1,564)			(3)	(3)			
	SURETY/NOTARY BONDS		62	50			53	55	58
= XPLC	TOTAL PROPERTY & LIABILITY COSTS	3,343	6,275	8,704	6,679	6,713	9,141	9,595	10,075
	STATE FEES			4,640			4,730	4,780	4,850
	RECORDING & FILING FEES			120		120	120	120	120
= XPERM	TOTAL PERMITS			4,760		4,760	4,850	4,900	4,970
	MISCELLANEOUS								
= XOBE	TOTAL OTHER BUSINESS EXPENSES			80		80			
	REIMB OF INTERFUND SERVICES	(117,906)	(133,551)	(129,935)	(129,935)	(129,935)	(129,935)	(123,349)	(126,138)
= XREIMB	TOTAL INTERFUND SERVICES REIMBURSEMENTS	(117,906)	(133,551)	(129,935)	(129,935)	(129,935)	(129,935)	(123,349)	(126,138)
	TOTAL OPERATIONS	(14,254)	(44,587)	38,759	(32,097)	39,035	36,705	46,203	45,413
	Capital								
= XTOT	TOTAL EXPENDITURES	456,484	433,218	527,149	297,539	538,336	575,837	577,219	599,797



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Communications

Milissa Reiersen, Communications Manager

#### Budget Summary

	2013 Actual	2014 Actual	2015		2016 Base Budget	2015 v. 2016	
			Budget	Estimated		\$	%
<b>Personnel</b>	291,654	314,354	313,072	311,847	317,389	4,317	1.38%
<b>Operations</b>	8,557	2,879	18,822	18,717	17,558	-1,264	-6.72%
<b>Capital</b>	0	0	0	0	0	-	0.00%
<b>Total</b>	<b>300,211</b>	<b>317,233</b>	<b>331,894</b>	<b>330,564</b>	<b>334,947</b>	<b>3,053</b>	<b>0.92%</b>

#### 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. This year the Communications Division launched a new and improved website and produced the "Happy" video that was seen around the world with more than 72,000 views.



#### FY 2016 Outlook

The Communications division is working on equipping the board room with robotic cameras for more streamlined taping. We are also working to get upgraded projectors and wireless viewing systems to upgrade the audio-video services in the boardroom.

If we are able to get the digital media specialist position full time, we will have more capability to do more in-house videos for departments, both training and public relations type videos. We will be able to tape more Franklin Insiders as well. We will also have the capability for more in-house graphics work to keep our Website fresh, and for brochures. With our growing social media presence, this position can also help manage our many social media channels.



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### 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: 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).

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

#### Workload (Output) Measures

		2011	2012	2013	2014	2015
	Average Page views to City website	138,087	84,033	31,014	149,882	160,000
	Special Events Processed by City	47	53	50	55	55
	Film Permits Processed by the City	0	14	20	25	22
	Goal: Provide proactive and timely information					
	Number of Press Releases (excluding Police & Fire)	57	46	30	43	40
	Goal: Produce informative programming for Franklin TV					



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

Local programming produced for Franklin TV (not including meetings)	34	35	47	43	45
Produced programming for YouTube (Social Media Program titled Franklin Insider)	N/A	N/A	57	23	45

### Efficiency Measures

	2011	2012	2013	2014	2015
<i>Social Media interaction/capita</i>	Measure under development				
<i>Social Media interaction/week</i>	Measure under development				

### Outcome (Effectiveness) Measures

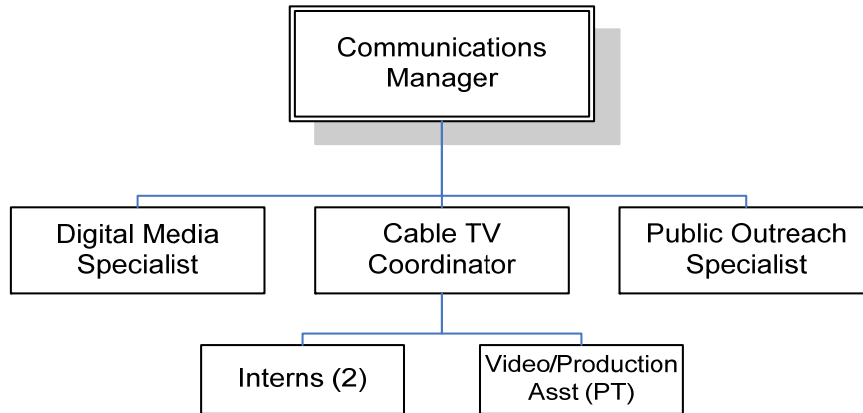
	2011	2012	2013	2014	2015
<b>Outcome 1: Increase the public's use of social media forms of communication with the City of Franklin by at least 10</b>					
Average visits to City's website	47,315	32,662	13,718	149,882	160,000
<b>Target</b>	<b>N/A</b>	<b>32,662</b>	<b>32,662</b>	<b>50,000</b>	<b>160,000</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>Yes</b>	<b>No</b>	<b>Yes</b>	<b>TBD</b>
Facebook (number of followers)	4720	6,969	8,589	14,224	14,224
<b>Target</b>	<b>No Target</b>	<b>No Target</b>	<b>7,462</b>	<b>9,450</b>	<b>15,646</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>N/A</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>
Twitter (number of followers)	2,366	3,798	6,081	10,300	11,330
<b>Target</b>	<b>No Target</b>	<b>No Target</b>	<b>4,350</b>	<b>6,690</b>	<b>11,330</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>N/A</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>
YouTube (upload views)	10,903	27,142	102,200	198,377	217,225
<b>Target</b>	<b>No Target</b>	<b>No Target</b>	<b>38,664</b>	<b>112,420</b>	<b>217,225</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>N/A</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>
<b>Outcome 2: Franklin will promote a strong arts, cultural, and historical community to serve the citizens of Franklin as well as visitors to our community.</b>					
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	N/A	N/A	Baseline to be established	
<b>Meets Target?</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>
<b>Outcome 3: Increase annually the number of events that satisfy all the criteria identified on the application for permit.</b>					
<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	N/A	N/A	Baseline to be established	
<b>Meets Target?</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Organizational Chart



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

### Staffing History

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
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
Digital Media Specialist	Grade C	0	0	0	0	0	1	0	1	0	1
Video/Production Assistant	Grade B	0	1	0	1	0	1	0	1	0	1
Intern	---	0	3	0	3	0	2	0	2	0	2
<b>TOTALS</b>		<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Budget

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference \$	%
<b>Personnel</b>							
Salaries & Wages	221,060	242,906	248,294	252,417	247,154	(1,140)	-0.5%
Employee Benefits	70,594	71,448	64,778	59,430	70,235	5,457	8.4%
<b>Total Personnel</b>	<b>291,654</b>	<b>314,354</b>	<b>313,072</b>	<b>311,847</b>	<b>317,389</b>	<b>4,317</b>	<b>1.4%</b>
<b>Operations</b>							
Transportation Services	62	187	410	490	620	210	51.2%
Operating Services	201	938	210	200	215	5	2.4%
Notices, Subscriptions, etc.	14,840	13,333	20,420	21,104	20,930	510	2.5%
Utilities	1,954	2,095	2,550	2,555	2,755	205	8.0%
Contractual Services	14,250	31,024	23,860	23,860	19,200	(4,660)	-19.5%
Repair & Maintenance Services	1,183	1,484	2,200	2,200	2,300	100	4.5%
Employee programs	30	260	500	500	500	-	0.0%
Professional Development/Travel	3,920	2,017	9,900	8,400	10,210	310	3.1%
Office Supplies	2,454	1,557	2,500	2,800	3,100	600	24.0%
Operating Supplies	18,035	11,003	17,010	17,010	17,310	300	1.8%
Fuel & Mileage	286	201	400	250	360	(40)	-10.0%
Machinery & Equipment (<\$25,000)	15,931	18,654	12,200	12,200	12,700	500	4.1%
Repair & Maintenance Supplies	-	84	100	100	100	-	0.0%
Operational Units	9,025	4,847	4,000	4,000	4,100	100	2.5%
Property & Liability Costs	765	4,427	4,649	5,135	5,245	596	12.8%
Other Business Expenses	7	-	-	-	-	-	0.0%
Interfund Service Reimbursements	(74,386)	(89,232)	(82,087)	(82,087)	(82,087)	-	0.0%
<b>Total Operations</b>	<b>8,557</b>	<b>2,879</b>	<b>18,822</b>	<b>18,717</b>	<b>17,558</b>	<b>(1,264)</b>	<b>-6.7%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Communications Department</b>	<b>300,211</b>	<b>317,233</b>	<b>331,894</b>	<b>330,564</b>	<b>334,947</b>	<b>3,053</b>	<b>0.9%</b>

### 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.



Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
	<b>Personnel</b>								
= 81110	REGULAR PAY		242,906	257,112	164,892	252,188	256,118	261,240	266,465
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES	221,060			150	229			
81199	VACANCY ADJUSTMENT			(8,818)			(8,964)	(9,143)	(9,326)
= XWAGE	TOTAL WAGES	221,060	242,906	248,294	165,042	252,417	247,154	252,097	257,139
= 81410	FICA (EMPLOYER'S SHARE)	16,296	17,860	19,275	12,098	18,503	19,593	19,985	20,385
= 81420	MEDICAL PREMIUMS	36,265	38,322	40,818	23,364	35,733	44,900	49,390	54,329
= 81430	GROUP INSURANCE PREMIUMS	3,412	3,553	2,483	2,226	3,404	2,483	2,731	3,004
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(6,828)	(7,917)	(8,493)	(5,911)	(9,040)	(8,493)	(9,362)	(9,643)
81450	RETIREMENT CONTRIBUTIONS	21,260	17,742	10,574	10,574	10,574	11,631	12,795	14,074
81470	WORKERS COMPENSATION PREMIUMS	189	121	121	256	256	121	129	133
81475	WORKERS COMPENSATION CLAIMS		1,767						
= XBEN	TOTAL BENEFITS	70,594	71,448	64,778	42,607	59,430	70,235	75,668	82,282
= XPER	TOTAL PERSONNEL	291,654	314,354	313,072	207,649	311,847	317,390	327,765	339,421
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES		172	410	232	300	420	430	440
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	52			190	190	200	210	220
82130	VEHICLE LICENSES & TITLES	10	10						
= XTRC	TOTAL TRANSPORTATION CHARGES	62	187	410	422	490	620	640	660
82210	PRINTING & COPYING SERVICES, OUTSOURCED		821						
82250	TESTING & PHYSICALS	196	117	210		200	215	225	235
82260	UNIFORM RENTAL & SERVICES	5							
= XOPSV	TOTAL OPERATING SERVICES	201	938	210		200	215	225	235
82310	LEGAL NOTICES		88		333	333			
82330	CITIZENS ACADEMIES	4,012	4,411	5,000	4,021	4,021	5,000	5,000	5,000
+ 82350	DUES FOR MEMBERSHIPS	1,460	795	4,000		4,000	4,100	4,200	4,300
1	Organization Dues			2,500		2,500	2,600	2,700	2,800
2	Subscription for TV Eyes			1,500		1,500	1,500	1,500	1,500
3	Various	1,460	795						
*	Amount missing from detail								
+ 82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	5,013	5,848	8,400		8,250	8,800	8,900	9,000
1	Various	5,013	5,848						
10	United Way			500		500	500	500	500
11	BMI license			350		600	600	600	600
12	ASCAP license			400					
2	State of the City			1,000		1,000	1,100	1,200	1,300
3	Tree Lighting			1,200		1,200	1,200	1,200	1,200
4	Promo Items			2,000		2,000	2,000	2,000	2,000
5	Advertising			600		600	1,000	1,000	1,000
6	Social Media (FB, Hootsuite, etc.)			1,500		1,500	1,500	1,500	1,500
7	EMMA			600		600	600	600	600
8	Fotolia, Graphic River, etc.			250		250	300	300	300

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
*	Amount missing from detail								
+ 82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	4,110	1,510	2,500		2,500	2,500	2,500	2,500
5	Various	4,110	1,510	2,500		2,500	2,500	2,500	2,500
*	Amount missing from detail								
82390	PUBLICATIONS, NON-TRAINING	245	681	520	1,850	2,000	530	540	550
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	14,840	13,333	20,420	6,204	21,104	20,930	21,140	21,350
82450	TELEPHONE SERVICE	6	72	50	55	55	55	55	55
82455	CELLULAR TELEPHONE SERVICE	1,916	2,019	2,500	987	2,500	2,700	2,850	3,000
+ 82470	INTERNET & RELATED SERVICES	32	4						
3	Various	32	4						
*	Amount missing from detail								
= XUTIL	TOTAL UTILITIES	1,954	2,095	2,550	1,042	2,555	2,755	2,905	3,055
+ 82510	COMPUTER SERVICES		22,950	10,000		10,000	7,000	7,400	7,800
2	Visions service contract			6,600		6,600	7,000	7,400	7,800
3	Various		22,950	3,400		3,400			
*	Amount missing from detail								
+ 82560	CONSULTANT SERVICES	14,250	4,949	10,000		10,000	10,200	10,200	10,200
1	various projects	14,250	4,949	10,000		10,000	10,200	10,200	10,200
*	Amount missing from detail								
+ 82599	OTHER CONTRACTUAL SERVICES		3,125	3,860		3,860	2,000	2,000	2,000
1	NAXOS and Killer Tracks Music Library			3,860		3,860	2,000	2,000	2,000
3	Various		3,125						
*	Amount missing from detail								
= XCTS	TOTAL CONTRACTUAL SERVICES	14,250	31,024	23,860		23,860	19,200	19,600	20,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	52		200		200	200	200	200
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	1,131	1,484	2,000	369	2,000	2,100	2,200	2,300
82699	OTHER REPAIR & MAINTENANCE SERVICES								
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	1,183	1,484	2,200	369	2,200	2,300	2,400	2,500
+ 82750	EMPLOYEE RECOGNITION/RECEPTIONS	30		500		500	500	500	500
1	Trophies for contests, certificates, framing, etc.			500		500	500	500	500
2	Various	30							
*	Amount missing from detail								
82780	TRAINING, OUTSIDE		260						
= XEPG	TOTAL EMPLOYEE PROGRAMS	30	260	500		500	500	500	500
+ 82810	REGISTRATIONS	949	620	3,000		3,000	3,100	3,200	3,300
1	Various	949	620	3,000		3,000	3,100	3,200	3,300
*	Amount missing from detail								
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	377	183	300		300	310	320	330
82830	AIR TRAVEL	1,322	457	2,500		2,000	2,600	2,700	2,800
1	Various	1,322	457	2,500		2,000	2,600	2,700	2,800
*	Amount missing from detail								
+ 82840	LODGING	1,115	649	3,000		2,500	3,100	3,200	3,300
1	Various	1,115	649	3,000		2,500	3,100	3,200	3,300
*	Amount missing from detail								
+ 82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	157	108	1,100		600	1,100	1,100	1,100
4	Various	157	108	1,100		600	1,100	1,100	1,100

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E sid 2015	Base 2016	Forecast 2017	Forecast 2018
*	Amount missing from detail								
82890	OTHER TRAVEL EXPENSES								
82899	TRAVEL OFFSET								
=	<b>XPDT</b>	3,920	2,017	9,900		8,400	10,210	10,520	10,830
	<b>TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL</b>								
83110	OFFICE SUPPLIES	1,050	911	1,200	451	1,200	1,500	1,500	1,500
83120	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)	7		100		100	100	100	100
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	1,397	646	1,200	1,291	1,500	1,500	1,500	1,500
=	<b>XOFS</b>	2,454	1,557	2,500	1,742	2,800	3,100	3,100	3,100
	<b>TOTAL OFFICE SUPPLIES</b>								
83210	TRAINING SUPPLIES			210		210	210	210	210
83260	UNIFORMS PURCHASED		230						
83265	UNIFORMS, SPECIALIZED	391	313	800	607	800	800	800	800
+	<b>83299</b>	17,644	10,460	16,000	16,000	16,000	16,300	16,500	16,750
1	Tapes stock			16,000		16,000	16,300	16,500	16,750
2	various	17,644	10,460						
4	Misc operating supplies								
*	Amount missing from detail								
=	<b>XOPS</b>	18,035	11,003	17,010	607	17,010	17,310	17,510	17,760
	<b>TOTAL OPERATING SUPPLIES</b>								
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	244	201	400	114	250	360	378	397
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	42							
=	<b>XFUEL</b>	286	201	400	114	250	360	378	397
	<b>TOTAL FUEL &amp; MILEAGE</b>								
83510	FURNITURE, FIXTURES (<\$25,000)		161						
+	<b>83530</b>	13,667	15,549	8,000		8,000	8,200	8,400	8,600
1	MACHINERY & EQUIPMENT (<\$25,000)	13,667	15,549			8,000	8,200	8,400	8,600
15	2015 equipment			8,000		8,000			
4	2016 Equipment						8,200		
*	Amount missing from detail								
+	<b>83540</b>	1,853	2,894	3,200		3,200	3,300	2,000	2,000
10	COMPUTER HARDWARE (<\$25,000)			1,200					
13	Replacement desktop for Monique						1,300		
9	Replacement laptop for Milissa			2,000		3,200	2,000	2,000	2,000
*	Various	1,853	2,894						
*	Amount missing from detail								
+	<b>83550</b>	411	50	1,000		1,000	1,200	1,500	1,500
1	COMPUTER SOFTWARE (<\$25,000)								
3	Various	7							
*	Misc software	404	50	1,000		1,000	1,200	1,500	1,500
*	Amount missing from detail								
=	<b>XMEU</b>	15,931	18,654	12,200		12,200	12,700	11,900	12,100
	<b>TOTAL MACHINERY &amp; EQUIPMENT (&lt;\$25,000)</b>								
83620	EQUIPMENT PARTS & SUPPLIES		84	100		100	100	100	100
=	<b>XRMS</b>		84	100		100	100	100	100
	<b>TOTAL REPAIR &amp; MAINTENANCE SUPPLIES</b>								
84550	STUDIO PRODUCTION	9,025	4,847	4,000	165	4,000	4,100	4,200	4,300
=	<b>XOPU</b>	9,025	4,847	4,000	165	4,000	4,100	4,200	4,300
	<b>TOTAL OPERATIONAL UNITS</b>								
85110	PROPERTY INSURANCE	169	746	783	923	923	822	863	906
85111	FRAUD INSURANCE	5							
85142	INLAND MARINE INSURANCE	76	487	511	116	511	537	564	592
85163	AUTO PHYSICAL DAMAGE	29	10	11	10	11	12	12	13

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estid 2015	Base 2016	Forecast 2017	Forecast 2018
85115	LIABILITY INSURANCE	143	2,650	2,783	3,044	3,044	3,196	3,356	3,524
85116	E&O LIABILITY INSURANCE	111	293	308	393	393	413	433	455
85117	VEHICLE LIABILITY INSURANCE	179	241	253	249	253	266	279	293
85119	UMBRELLA LIABILITY	53							
=	<b>XPLC</b>	765	4,427	4,649	4,735	5,135	5,246	5,507	5,783
85990	MISCELLANEOUS	7			43				
=	<b>XOBE</b>	7			43				
87510	REIMB OF INTERFUND SERVICES	(74,386)	(89,232)	(82,087)	(82,087)	(82,087)	(82,087)	(82,087)	(82,087)
=	<b>XREIMB</b>	(74,386)	(89,232)	(82,087)	(82,087)	(82,087)	(82,087)	(82,087)	(82,087)
=	<b>XOP</b>	8,557	2,879	18,822	(66,644)	18,717	17,559	18,538	20,583
	<b>Capital</b>								
=	<b>XTOT</b>	300,211	317,233	331,894	141,005	330,564	334,949	346,303	360,004



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Capital Investment Planning (CIP)

David Parker, CIP Executive / City Engineer

#### Budget Summary

	2013 Actual	2014 Actual	2015		2016 Base Budget	2015 v. 2016	
			Budget	Estimated		\$	%
<b>Personnel</b>	188,107	205,105	212,051	223,542	214,696	2,645	1.25%
<b>Operations</b>	-28,955	-21,511	-17,155	-28,369	-18,499	-1,344	7.83%
<b>Capital</b>	0	0	0	0	0	-	0.00%
<b>Total</b>	<b>159,152</b>	<b>183,594</b>	<b>194,896</b>	<b>195,173</b>	<b>196,197</b>	<b>1,301</b>	<b>0.67%</b>

#### Departmental Summary

The CIP Division of the Administration Department coordinates and manages the current and future infrastructure capital projects' needs of the City of Franklin and prepares and presents the Capital Investment Program for approval by the Board of Mayor and Aldermen. We work with the other City Departments, elected officials, and the citizens of Franklin to ensure that our water, sanitary sewer, reclaimed (reuse) water, stormwater, streets and transportation, parks, public buildings, etc. infrastructure is designed and constructed properly and that it meets all local, state and federal standards and guidelines.

In addition, the CIP Division;

- Works with the Law Department in the preparation and review of contracts/agreements, bonds, deeds, easements, ordinances, resolutions, franchise agreements, assessment districts, and construction documents for the City.
- Provides oversight and establishes policies/standards for the Stormwater Management Program (Ordinance) and the Transportation and Street Technical Standards for the City.
- Fulfills the role of Road Impact Fee Administrator as outlined in the Road Impact Fee Ordinance.
- Provides professional engineering assistance and advice to City departments and the Board of Mayor and Aldermen and is responsible for liaison with other municipal, county, state, and federal government entities and regulatory agencies.
- Provides State Approval for water, wastewater and water reuse development projects for the Tennessee Department of Environment and Conservation (TDEC).
- Provides Project Management for some of the City's major water and wastewater infrastructure improvements (i.e. Water Reclamation Facility & Water Treatment Plant Modifications and Expansions).



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Capital Investment Planning (CIP)

*David Parker, CIP Executive / City Engineer*

#### **FY 2016 Outlook**

One of the main goals of the CIP Division is to prepare and present a proposed 5-year CIP Program to the Board of Mayor and Aldermen in a timely manner with the necessary information for the Board to make the hard decisions as to prioritization and funding for the City's infrastructure capital investments. It is anticipated that the FY 2017-2021 CIP Program will be completed and presented for review and approval by the end of the second quarter of FY 2016. After funding of a project, it is a part of the City Engineer's responsibilities to ensure the project is properly contracted for design and construction and is successfully completed.

The CIP Division (City Engineer) has been assigned the duties of Project Management for the various projects to be developed and constructed as a result of the City's Integrated Water Resources Plan (IWRP). This includes the designs for a modifications/upgrade to the City's Water Treatment Plant and the City's Water Reclamation Facility (Wastewater Treatment Plant). Both of these projects are expected to be bid and under construction by the end of calendar year 2015. There are several sanitary sewer drainage basin studies that need to be conducted and/or updated in order to facilitate the planning for future sanitary sewer infrastructure to handle approved and anticipated developments.

In conjunction with the Water Management Department, the City Engineer anticipates completing the TDEC process of obtaining a new National Pollution Discharge Elimination System (NPDES) Permit for the City's Water Reclamation Facility's discharge to the Harpeth River. Also anticipate is the completion of the TDEC process to obtain a new Aquatic Resource Alteration Permit (ARAP) for the City's Water Treatment Plant's withdrawal from the Harpeth River.

The responsibilities of the CIP Division are continually refined as additional responsibilities are assigned. The Division will define necessary procedures and leverage the latest available technology resources to complete assigned tasks to increase the efficiency of staff.



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### 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: None Specific

CIP provides general support of all four themes of FranklinForward .

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

### Workload (Output) Measures

	<i>Calendar</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015*</b>	<b>2016**</b>
Contracts		<b>107</b>	<b>90</b>	<b>96</b>	17	98
Resolutions		<b>22</b>	<b>38</b>	<b>34</b>	10	31
Ordinances		<b>12</b>	<b>9</b>	<b>8</b>	2	10
# of State Approval Projects (TDEC) Worked On		22	46	86	15	51
The CIP Division of Administration has interaction on the majority of all capital investment projects from the initiation to completion. This interaction is handled throughout the year as needed and is unquantifiable.						

\* This is year to date as of March 10, 2015

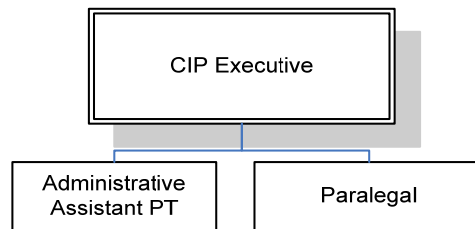
\*\* Projection based on the average of years 2012 through 2014. It is impossible to know the number of each of these measures that will be needed per year, but each contract, resolution, ordinance, approval and other documents that may be brought forth will be done as needed and in a timely manner.



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Organizational Chart



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
CIP Executive	Grade M	1	0	1	0	1	0	1	0	1	0
Paralegal	Grade F	0	0	0	0	1	0	1	0	1	0
Admin Asst (Part-Time)	Grade D	1	0	0	1	0	1	0	1	0	1
<b>TOTALS</b>		<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>





# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Budget

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference	
						\$	%
<b>Personnel</b>							
Salaries & Wages	149,356	167,342	175,544	189,769	175,868	324	0.2%
Employee Benefits	38,751	37,763	36,507	33,773	38,828	2,321	6.4%
<b>Total Personnel</b>	<b>188,107</b>	<b>205,105</b>	<b>212,051</b>	<b>223,542</b>	<b>214,696</b>	<b>2,645</b>	<b>1.2%</b>
<b>Operations</b>							
Transportation Services	56	10	210	210	200	(10)	-4.8%
Operating Services	-	80	200	100	200	-	0.0%
Notices, Subscriptions, etc.	3,505	1,679	1,705	1,122	1,740	35	2.1%
Utilities	(789)	572	1,750	1,750	1,750	-	0.0%
Contractual Services	-	10,000	10,000	-	10,000	-	0.0%
Repair & Maintenance Services	82	71	150	126	155	5	3.3%
Employee programs	-	-	-	33	-	-	0.0%
Professional Development/Travel	6,853	6,894	9,140	9,140	9,140	-	0.0%
Office Supplies	1,127	830	1,670	720	1,660	(10)	-0.6%
Operating Supplies	-	87	300	-	300	-	0.0%
Fuel & Mileage	850	850	900	820	850	(50)	-5.6%
Machinery & Equipment (<\$25,000)	-	2,063	2,700	2,750	1,000	(1,700)	-63.0%
Repair & Maintenance Supplies	25	-	-	-	-	-	0.0%
Property & Liability Costs	1,176	1,496	1,620	1,930	1,726	106	6.5%
Permits	831	823	620	1,050	900	280	45.2%
Interfund Reimbursements	(42,671)	(46,966)	(48,120)	(48,120)	(48,120)	-	0.0%
<b>Total Operations</b>	<b>(28,955)</b>	<b>(21,511)</b>	<b>(17,155)</b>	<b>(28,369)</b>	<b>(18,499)</b>	<b>(1,344)</b>	<b>7.8%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total CIP Division</b>	<b>159,152</b>	<b>183,594</b>	<b>194,896</b>	<b>195,173</b>	<b>196,197</b>	<b>1,301</b>	<b>0.7%</b>

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E std 2015	Base 2016	Forecast 2017	Forecast 2018
	<b>Personnel</b>								
= 81110	REGULAR PAY	149,252	167,169	179,767	123,707	189,199	180,147	180,147	180,147
+ 81120	OVERTIME PAY	104	173	1,946	29	570	2,026	2,050	2,050
1	Administrative Assistant Part-time- 80 hours @ \$17.20 per hour			1,376		570	1,376	1,400	1,400
2	Shekinah overtime- anticipate 20 hours @ \$32.58 per hour	104	173	570			650	650	650
*	Amount missing from detail			(6,169)			(6,305)	(6,305)	(6,305)
= 81199	VACANCY ADJUSTMENT	149,356	167,342	175,544	123,736	189,769	175,868	175,892	175,892
=	<b>TOTAL WAGES</b>								
= 81410	FICA (EMPLOYER'S SHARE)	10,554	11,780	12,443	8,263	12,638	12,578	13,084	13,477
= 81420	MEDICAL PREMIUMS	12,088	13,514	20,427	11,696	17,888	22,470	24,717	27,188
= 81430	GROUP INSURANCE PREMIUMS	1,256	1,222	1,423	936	1,432	1,433	1,565	1,722
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(2,344)	(2,143)	(3,764)	(2,617)	(4,002)	(4,140)	(4,554)	(5,010)
81450	RETIREMENT CONTRIBUTIONS	17,008	11,828	3,525	3,525	3,525	3,878	4,265	4,692
81455	DEFERRED COMP MATCH		1,529	2,214	1,566	2,260	2,373	2,492	2,741
81470	WORKERS COMPENSATION PREMIUMS	189	33	239	33	33	247	254	262
81475	WORKERS COMPENSATION CLAIMS					33			
= XBEN	<b>TOTAL BENEFITS</b>	38,751	37,763	36,507	23,402	33,774	38,838	41,823	45,072
=	<b>TOTAL PERSONNEL</b>	188,107	205,105	212,051	147,138	223,543	214,707	217,715	220,964
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES	46		200		200	200	200	200
82130	VEHICLE LICENSES & TITLES	10	10	10		10		10	10
= XTRC	<b>TOTAL TRANSPORTATION CHARGES</b>	56	10	210		210	200	210	210
82210	PRINTING & COPYING SERVICES, OUTSOURCED			100		100	100	200	200
82250	TESTING & PHYSICALS		80	100		100	100	100	100
= XOPSV	<b>TOTAL OPERATING SERVICES</b>		80	200		100	200	300	300
82310	LEGAL NOTICES			500			510	510	530
+ 82350	DUES FOR MEMBERSHIPS	2,229	1,576	1,065	957	1,053	1,080	1,105	1,120
1	Chamber of Commerce								
2	American Water Works Association (AWWA)			195		195	200	205	205
3	American Society of Civil Engineers (ASCE)- Lifetime Membership 2014								
4	American Public Works Association (APWA)			190		190	195	200	205
5	International Transportation Engineers (ITE)			290		282	290	300	300
6	National Society of Professional Engineers (NSPE)			265		261	265	270	275
7	US Green Building Council (USGBC)			500					
8	Water Environment Federal (WEF)			125		125	130	130	135
9	Various	2,229	1,576	(500)	957				
*	Amount missing from detail								
82371	EMERGENCY RELIEF	1,190							
+ 82390	PUBLICATIONS, NON-TRAINING	86	103	140	46	69	150	140	145
1	Tennessean Newspaper	86	103	140		69	150	140	145
*	Amount missing from detail				46				
= XNSP	<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>	3,505	1,679	1,705	1,003	1,122	1,740	1,755	1,795

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E std 2015	Base 2016	Forecast 2017	Forecast 2018
82450	TELEPHONE SERVICE	(1,447)		850		850	850	850	850
82455	CELLULAR TELEPHONE SERVICE	658	572	650	376	650	650	650	650
82470	INTERNET & RELATED SERVICES			250		250	250	250	250
=	<b>XUTIL</b>	(789)	572	1,750	376	1,750	1,750	1,750	1,750
82520	LEGAL SERVICES		10,000						
82560	CONSULTANT SERVICES		10,000	10,000			10,000	10,000	10,000
=	<b>XCTS</b>		10,000	10,000			10,000	10,000	10,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	82	71	150	126	126	155	160	160
=	<b>XRMSV</b>	82	71	150	126	126	155	160	160
82750	EMPLOYEE RECOGNITION/RECEPTIONS				33	33			
=	<b>XEPG</b>				33	33			
82810	REGISTRATIONS	820	2,860	3,000	325	3,000	3,000	3,000	3,000
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	290	295	500	101	500	500	500	500
82830	AIR TRAVEL	1,570	1,264	1,500	393	1,500	1,500	1,500	1,500
82840	LODGING	3,950	2,380	3,500	1,929	3,500	3,500	3,500	3,500
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)		87	540	58	540	540	540	540
82890	OTHER TRAVEL EXPENSES	223	8	100		100	100	100	100
=	<b>XPDT</b>	6,853	6,894	9,140	2,806	9,140	9,140	9,140	9,140
83110	OFFICE SUPPLIES	915	148	900	209	790	790	790	790
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)			50		50	50	50	50
83130	EMPLOYEE BENEVOLENCE ITEMS			100		100	100	100	100
+ 83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	212	682	620	105	720	720	720	720
1	Chamber Luncheons @ \$35.00 per meeting			420	420	420	420	420	420
2	Allowance for other meals	212	682	200		300	300	300	300
*	Amount missing from detail				105				
=	<b>XOFS</b>	1,127	830	1,670	314	720	1,660	1,660	1,660
83260	UNIFORMS PURCHASED		87	100			100	100	100
83299	OTHER OPERATING SUPPLIES			200			200	200	200
=	<b>XOPS</b>		87	300			300	300	300
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	850	850	900	328	820	850	851	893
=	<b>XFUEL</b>	850	850	900	328	820	850	851	893
83530	MACHINERY & EQUIPMENT (<\$25,000)		85						
+ 83540	COMPUTER HARDWARE (<\$25,000)		1,635	1,500	747	1,500	1,000	1,000	1,000
1	Laptop Computer for DP			1,500		1,500	1,000	1,000	1,000
2	Various		1,635		747				
*	Amount missing from detail								
+ 83550	COMPUTER SOFTWARE (<\$25,000)		343	1,200	1,250	1,250			
1	OnBase OCR Software		343	1,200	1,250	1,250			
*	Amount missing from detail				1,250				
=	<b>XMEU</b>		2,063	2,700	1,997	2,750	1,000	1,000	1,000
83620	EQUIPMENT PARTS & SUPPLIES	25							
=	<b>XRMS</b>	25							

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	E std 2015	Base 2016	Forecast 2017	Forecast 2018
85110	PROPERTY INSURANCE	260	746	783	923	923	822	863	906
85111	FRAUD INSURANCE	8							
85112	INLAND MARINE INSURANCE	116	6	6	30	30	30	32	35
85113	AUTO PHYSICAL DAMAGE	45	51	54	53	53	57	60	63
85115	LIABILITY INSURANCE	220	284	298	468	468	313	329	345
85116	E&O LIABILITY INSURANCE	171	168	176	207	207	185	194	204
85117	VEHICLE LIABILITY INSURANCE	274	241	253	249	249	266	279	293
85119	UMBRELLA LIABILITY	82		50			53	55	58
85140	SURETYNOTARY BONDS			1,620	1,930	1,930	1,726	1,812	1,904
=	<b>XPLC TOTAL PROPERTY &amp; LIABILITY COSTS</b>	1,176	1,496						
+	STATE FEES		400	400		600	400	600	400
1	DP State License (Due 6/2012; 6/2014; 6/2016; etc.)	545				200		200	
2	DP State Privilege Tax			400		400	400	400	400
3	Various	545	400						
*	Amount missing from detail								
85340	RECORDING & FILING FEES	286	423	220	168	450	500	500	500
=	<b>XPERM TOTAL PERMITS</b>	831	823	620	168	1,050	900	1,100	900
87510	REIMB OF INTERFUND SERVICES	(42,671)	(46,966)	(48,120)	(48,120)	(48,120)	(48,120)	(50,607)	(52,002)
=	<b>XREIMB TOTAL INTERFUND SERVICES REIMBURSEMENTS</b>	(42,671)	(46,966)	(48,120)	(48,120)	(48,120)	(48,120)	(50,607)	(52,002)
=	<b>XOP TOTAL OPERATIONS</b>	(28,955)	(21,511)	(17,155)	(39,039)	(28,369)	(18,499)	(20,569)	(21,990)
	<b>Capital</b>								
=	<b>XTOT TOTAL EXPENDITURES</b>	159,152	183,594	194,896	108,099	195,174	196,208	197,146	198,974