

**ORDINANCE NO. 2016-41**

**TO BE ENTITLED: "A ORDINANCE TO AMEND THE BUDGET OF THE CITY OF FRANKLIN FOR FISCAL YEAR 2016-2017"**

**WHEREAS**, the Board of Mayor and Aldermen established the annual budget for the City of Franklin for the Fiscal Year 2016-2017, by Ordinance 2016-12, effective July 1, 2016; and

**WHEREAS**, the City Charter, Article VIII, provides for adoption of an annual budget for departments of the City of Franklin; and

**WHEREAS**, an annual budget process appropriating funds to the various departments and divisions of the City government for the fiscal year beginning July 1, 2016 has been completed in accordance with state law and local ordinances; and

**WHEREAS**, the rate of growth within the community continues to far outpace anticipated demand and budgeted staffing levels; and

**WHEREAS**, new regulations require that the City of Franklin participate in the Tennessee OneCall program requiring adequate staffing for all inquiries that may arise; and

**WHEREAS**, the Board of Mayor and Aldermen desires to support the reorganization of the Building & Neighborhood Services Department to provide adequate staffing to ensure proper and timely inspections to ensure the safety of all structures within the City and enable continued economic development; and

**WHEREAS**, the Board of Mayor and Aldermen also desires to support the reorganization of the Information Technology Department to comply with the regulations of the Tennessee OneCall System; and

**WHEREAS**, the Board of Mayor and Aldermen find it is in the best interests of the citizens of the City of Franklin to modify the annual budget from time to time.

**NOW, THEREFORE BE IT ORDAINED**, by the Board of Mayor and Aldermen of the City of Franklin, Tennessee:

**SECTION I:** That the annual budget for the City of Franklin for the Fiscal Year 2016-2017 shall be amended and does allocate and appropriate additional funding as follows:

<b><u>GENERAL FUND</u></b>		[Amendment 1]	
<b><u>REVENUE</u></b>			
Property Tax Revenues	Increase	\$	75,000
Building Permit Revenues	Increase	\$	76,107
Transfer from Water & Wastewater	Increase	\$	14,668
<b><u>EXPENDITURES</u></b>			
Building & Neighborhood Services	Increase	\$	136,437
Information Technology	Increase	\$	29,338
			-----
<b>Net Increase (Decrease) to Total General Fund Balance</b>		<b>\$</b>	<b>-</b>

**SANITATION & ENVIRONMENTAL  
SERVICES FUND  
REVENUE**

[Amendment 2]

**EXPENDITURES**

SES Collection	Increase	\$ 164,900
		-----
<b>Net Increase (Decrease) to Sanitation &amp; Environmental Services Fund Balance</b>		<b>(\$ 164,900)</b>

**CAPITAL PROJECTS FUND  
REVENUE**

[Amendment 3]

**EXPENDITURES**

Contribution to Williamson County Performing Arts & Enrichment Center	Increase	\$ 500,000
		-----
<b>Net Increase (Decrease) to Capital Projects Fund Balance</b>		<b>(\$ 500,000)</b>

**DRUG FUND  
REVENUE**

[Amendment 4]

**EXPENDITURES**

Vehicles	Increase	\$ 70,000
		-----
<b>Net Increase (Decrease) to Drug Fund Balance</b>		<b>(\$ 70,000)</b>

**WATER & WASTEWATER FUND  
REVENUE**

[Amendment 5]

**EXPENDITURES**

Transfers to General Fund	Increase	\$ 14,668
		-----
<b>Net Increase (Decrease) to Water &amp; Wastewater Fund Balance</b>		<b>(\$ 14,668)</b>

**SECTION II:** That each department of the City shall limit its expenditures to the amount appropriated; that any changes or amendments to the appropriations set forth in the budget shall be made in accordance with the City Code, Article VIII.

**SECTION III:** The City of Franklin hereby adopts the amended Organization and Personnel Charts for the Building and Neighborhood Services Department, to be incorporated within the FY 2016-17 Budget, as shown in Exhibit A, attached, with two (2) additional Building Inspector III positions to be added and funds for these new positions to be provided via Amendments 1 and 5 of this Ordinance.

**SECTION IV:** The City of Franklin hereby adopts the amended Organization and Personnel Charts for the Information Technology Department, to be incorporated within the FY 2016-17 Budget, as shown in Exhibit B, attached, with one (1) additional GPS/GIS Technician position to be added and funds for the new position to be provided via Amendments 1 and 5 of this Ordinance.

**SECTION V:** That this Ordinance shall take effect on after the passage of the Third and Final Reading; the health, safety and welfare of the citizens of the City of Franklin requiring it.

**ATTEST:**

**CITY OF FRANKLIN, TENNESSEE**

By: \_\_\_\_\_  
**ERIC S. STUCKEY**  
City Administrator

By: \_\_\_\_\_  
**DR. KEN MOORE**  
Mayor

**PASSED FIRST READING:** \_\_\_\_\_  
**PUBLIC HEARING:** \_\_\_\_\_  
**PASSED SECOND READING:** \_\_\_\_\_  
**PASSED THIRD READING:** \_\_\_\_\_



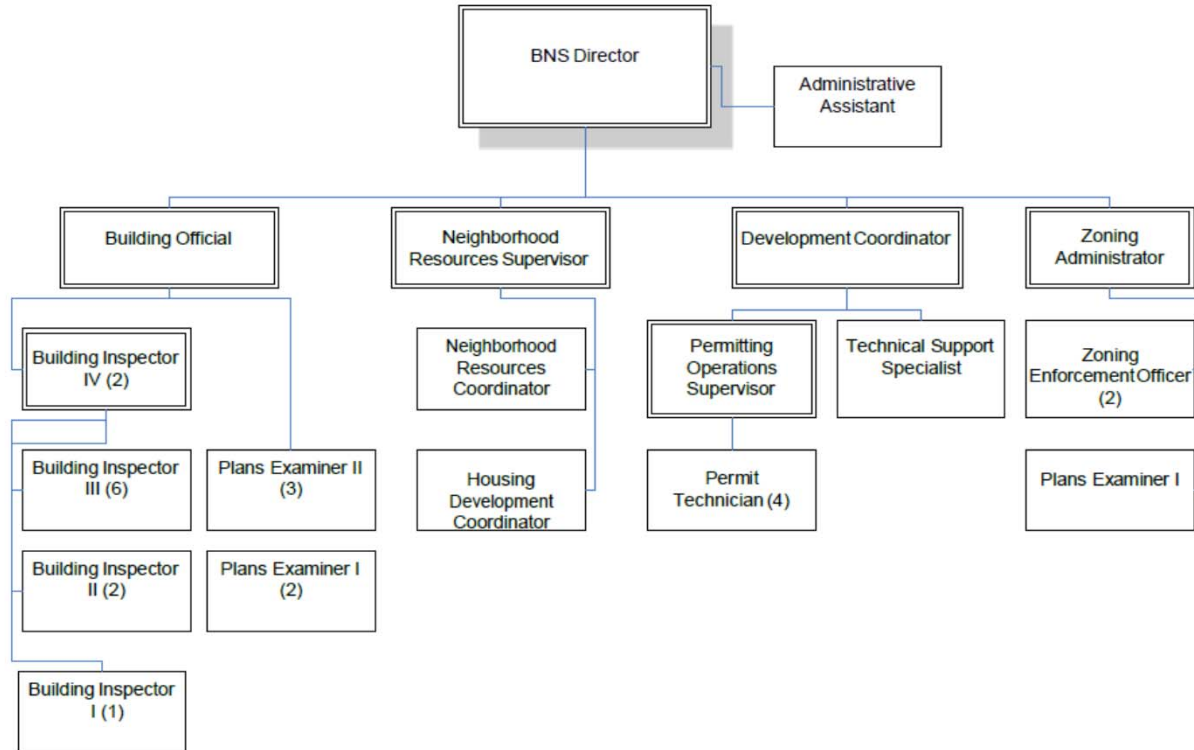
# City of Franklin, Tennessee

## FY 2017 Operating Budget

Exhibit A

Ord 2016-41

### Organizational Chart (Existing)



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



# City of Franklin, Tennessee

## FY 2017 Operating Budget

Exhibit A

Ord 2016-41

### Staffing by Position (Existing)

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
<b>Total</b>		<b>26</b>	<b>2</b>	<b>31</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>



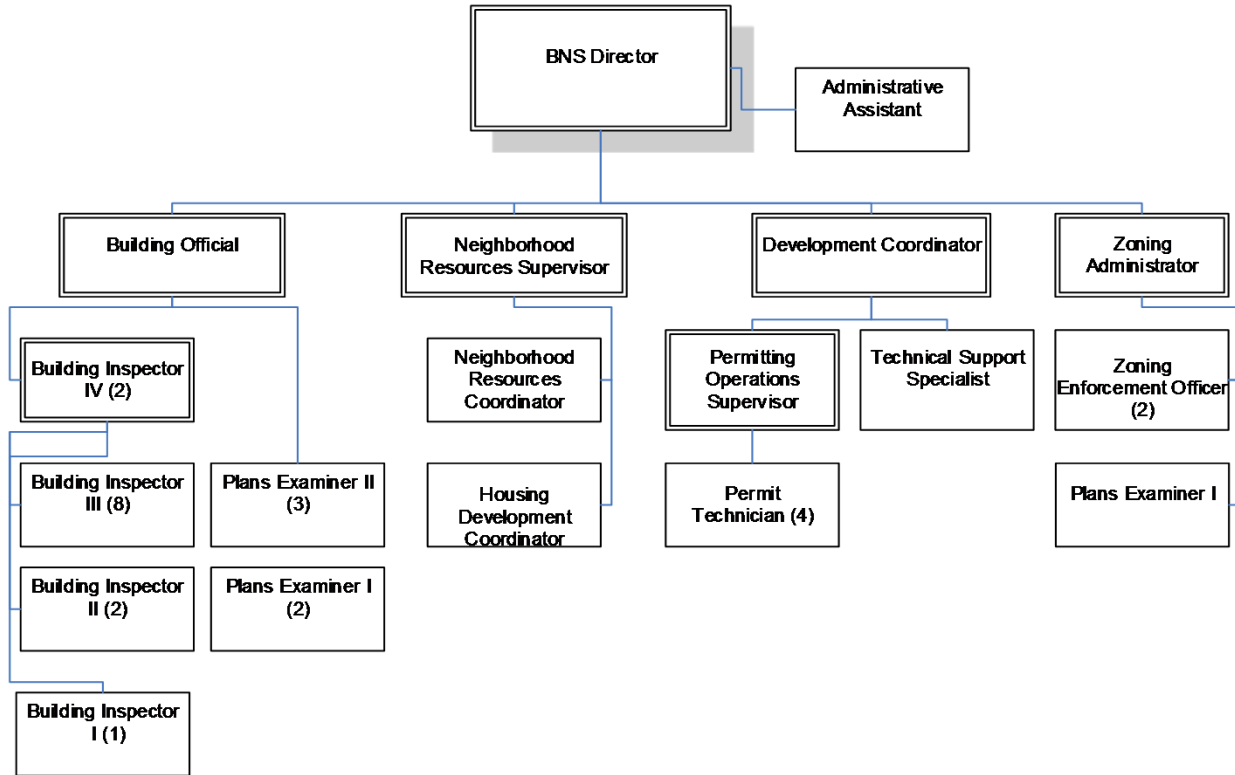
# City of Franklin, Tennessee

## FY 2017 Operating Budget

Exhibit A

Ord 2016-41

### Organizational Chart (Proposed)



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



# City of Franklin, Tennessee

## FY 2017 Operating Budget

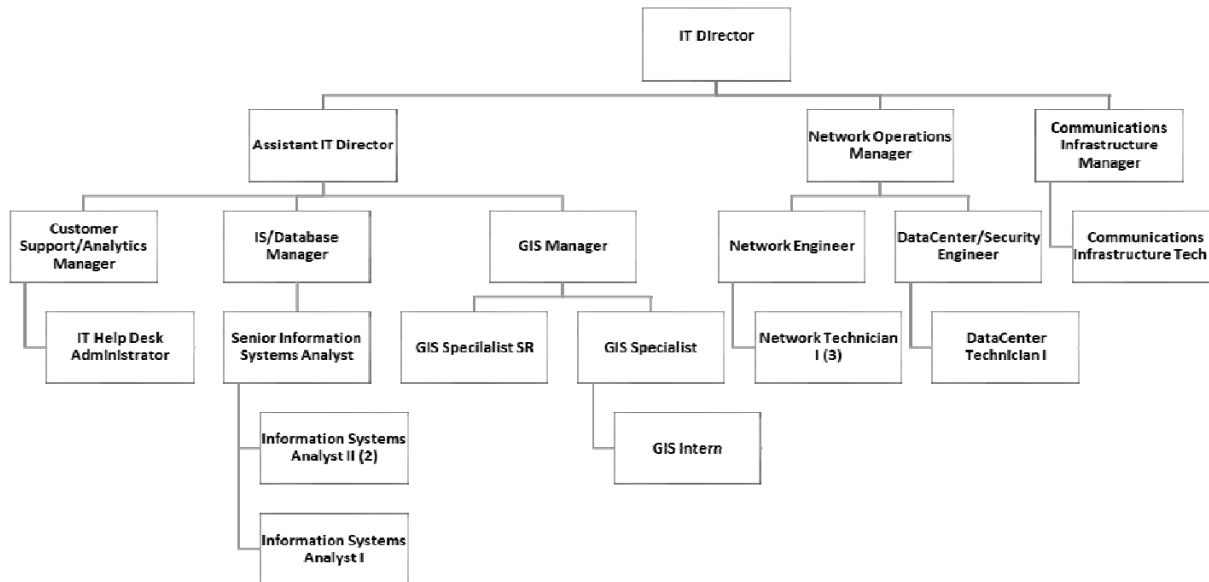
Exhibit A

Ord 2016-41

### Staffing by Position (Proposed)

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	8	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
<b>Total</b>		<b>26</b>	<b>2</b>	<b>31</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>35</b>	<b>0</b>

## Organizational Chart (Existing)



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

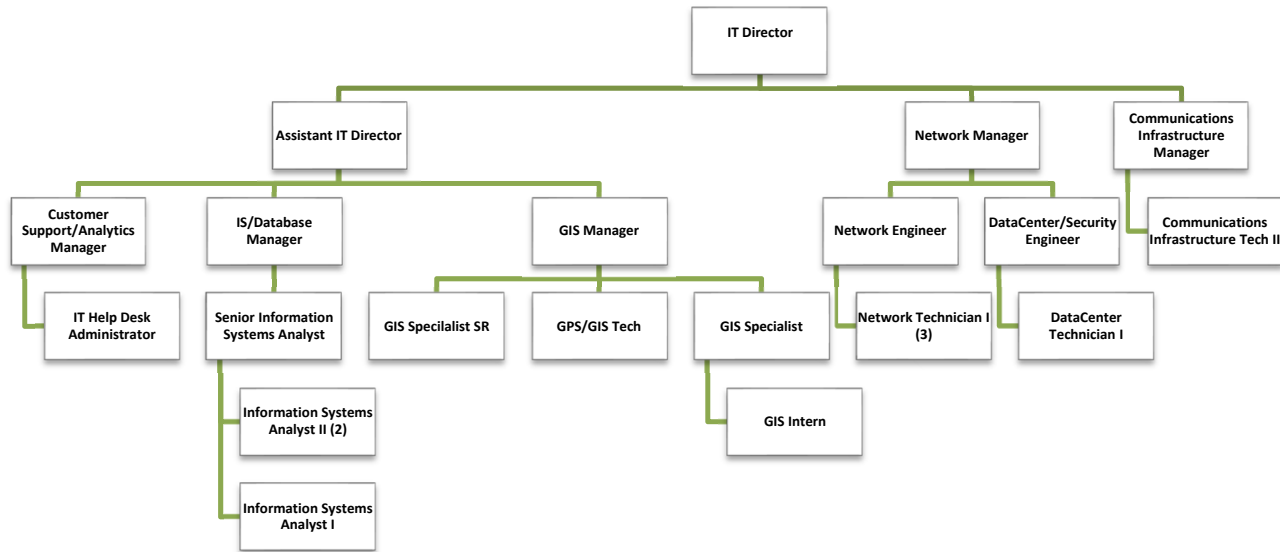




Staffing by Position (Existing)

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
<b>Totals</b>		<b>17</b>	<b>2</b>	<b>18</b>	<b>2</b>	<b>20</b>	<b>2</b>	<b>20</b>	<b>2</b>	<b>20</b>	<b>2</b>

## Organizational Chart (Proposed)



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



Staffing by Position (Proposed)

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
GPS/GIS Technician	Grade E	0	0	0	0	0	0	0	0	1	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
<b>Totals</b>		<b>17</b>	<b>2</b>	<b>18</b>	<b>2</b>	<b>20</b>	<b>2</b>	<b>20</b>	<b>2</b>	<b>21</b>	<b>2</b>