



City of Franklin, Tennessee

FY 2020 Operating Budget

Law

Shauna R. Billingsley, City Attorney

Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Personnel	492,368	501,025	556,168	526,935	556,160	-8	0.0%
Operations	5,765	-47,632	70,436	69,616	70,335	-101	-0.1%
Capital	0	0	0	0	0	0	0.0%
Total	498,133	453,393	626,604	596,551	626,495	-109	0.0%

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:

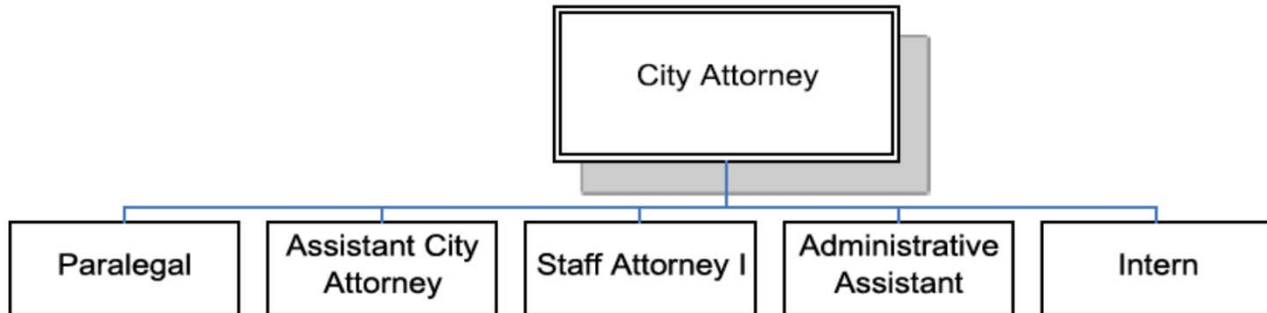
- 1) to direct professional and other employees in the Law Department in the provision of legal services to the City;
- 2) to supervise preparation and review of contracts, deeds, bonds, ordinances, resolutions, real estate transactions and agreements for the City by rendering opinions relative to substance, 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 2020 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 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
City Attorney	Grade N	1	0	1	0	1	0	1	0	1	0
Assistant City Attorney	Grade K	1	0	1	0	1	0	1	0	1	0
Staff Attorney I	Grade J	0	0	0	0	1	0	1	0	1	0
Paralegal	Grade G	1	0	2	0	1	0	1	0	1	0
Legal Assistant	Grade E	1	0	1	0	1	0	1	0	1	0
Intern	---	0	1	0	1	0	1	0	1	0	1
TOTALS		4	1	5	1	5	1	5	1	5	1



City of Franklin, Tennessee

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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

		2016	2017	2018	2019*	2020*
	Number of Ordinances Drafted/Reviewed	45	53	73	all	all
	Number of Resolutions Drafted/Reviewed	85	80	102	all	all
	Number of Contracts Drafted/Reviewed	299	360	275	all	all
	Legal Opinions Distributed (<i>Goal : Distribute 1 every month</i>)	12	9	1	12	12
	Total Number of Litigation Cases Opened/Closed	109/87	123/88	140/84	as many as needed	as many as needed
	Number of Other Tasks Created/Completed	1075/1037	1282/1127	1356/1257	as many as needed	as many as needed

Efficiency Measures

		2016	2017	2018	2019*	2020*
	TBD	TBD	TBD	TBD	TBD	TBD

Outcome (Effectiveness) Measures

		2016	2017	2018	2019*	2020*
	TBD	TBD	TBD	TBD	TBD	TBD

*2019 and 2020 estimated



City of Franklin, Tennessee

FY 2020 Operating Budget

Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference	
						\$	%
Personnel							
Salaries & Wages	379,901	387,901	428,292	405,613	430,193	1,901	0.4%
Officials Fees	-	201	56	300	300	244	435.7%
Employee Benefits	112,467	112,923	127,820	121,022	125,667	(2,153)	-1.7%
Total Personnel	492,368	501,025	556,168	526,935	556,160	(8)	0.0%
Operations							
Transportation Services	587	987	1,400	1,400	1,400	-	0.0%
Operating Services	3,803	8,340	12,750	12,837	12,845	95	0.7%
Notices, Subscriptions, etc.	17,413	14,930	23,250	23,250	23,250	-	0.0%
Utilities	3,862	3,296	4,770	3,870	3,870	(900)	-18.9%
Contractual Services	55,468	21,389	111,940	111,940	111,940	-	0.0%
Employee programs	2,386	185	4,450	4,450	4,450	-	0.0%
Professional Development/Travel	13,055	17,031	19,500	19,500	21,500	2,000	10.3%
Office Supplies	2,678	2,993	4,810	4,810	4,850	40	0.8%
Operating Supplies	-	549	800	800	800	-	0.0%
Fuel & Mileage	-	-	420	420	500	80	19.0%
Machinery & Equipment (<\$25,000)	23,973	8,108	14,300	14,300	15,500	1,200	8.4%
Repair & Maintenance Supplies	-	-	150	150	150	-	0.0%
Property & Liability Costs	2,841	2,770	4,119	4,112	4,293	174	4.2%
Financial Fees	529	685	750	750	750	-	0.0%
Permits	2,436	2,430	6,550	6,550	6,550	-	0.0%
Miscellaneous	-	(1,564)	-	-	-	-	0.0%
Interfund Services Reimbursement	(123,266)	(129,761)	(139,523)	(139,523)	(142,313)	(2,790)	2.0%
Total Operations	5,765	(47,632)	70,436	69,616	70,335	(101)	-0.1%
Capital	-	-	-	-	-	-	0.0%
Total Law Department	498,133	453,393	626,604	596,551	626,495	(109)	0.0%

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Personnel								
=	81110	REGULAR PAY	377,548	387,554	439,931	246,196	404,368	442,418	464,538	487,765
	81120	OVERTIME PAY	2,353	347	2,200	829	1,245	2,200	2,200	2,200
	81150	TEMPORARY WORK BY NON-CITY EMPLOYEES			1,060			1,060	1,060	1,060
	81199	VACANCY ADJUSTMENT			(14,899)			(15,485)	(16,259)	(17,072)
=	XWAGE	TOTAL WAGES	379,901	387,901	428,292	247,025	405,613	430,193	451,539	473,953
	81250	JUDICIAL COMMISSION-WARRANTS		201	56	204	300	300	300	300
=	XOFF	TOTAL OFFICIALS FEES		201	56	204	300	300	300	300
=	81410	FICA (EMPLOYER'S SHARE)	26,595	27,454	30,929	17,239	30,934	31,627	35,537	37,314
=	81420	MEDICAL PREMIUMS	70,541	63,585	67,634	23,063	56,042	54,049	59,454	65,399
=	81425	VISION PREMIUMS				183	264	379	417	459
=	81430	GROUP INSURANCE PREMIUMS	4,663	4,659	6,443	2,184	3,985	6,713	7,049	7,401
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(14,399)	(12,808)	(14,203)	(7,265)	(12,243)	(12,564)	(13,820)	(15,202)
!	81450	RETIREMENT CONTRIBUTIONS	18,228	20,962	28,775	16,562	28,775	31,653	34,818	38,300
	81455	DEFERRED COMP MATCH	4,262	6,561	5,775	6,418	10,709	11,245	11,807	12,397
	81470	WORKERS COMPENSATION PREMIUMS	177	110	66	156	156	164	172	181
	81475	WORKERS COMPENSATION CLAIMS								
	81482	CAR ALLOWANCE	2,400	2,400	2,400	1,477	2,400	2,400	2,400	2,400
=	XBEN	TOTAL BENEFITS	112,467	112,923	127,820	60,017	121,022	125,667	137,834	148,649
=	XPER	TOTAL PERSONNEL	492,368	501,025	556,168	307,246	526,935	556,160	589,673	622,902
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	587	987	1,400	197	1,400	1,400	1,475	1,550
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS								
=	XTRC	TOTAL TRANSPORTATION CHARGES	587	987	1,400	197	1,400	1,400	1,475	1,550
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	106	246	2,000	53	2,000	2,000	2,100	2,200
	82230	ARCHIVING/RECORDS MANAGEMENT SERVICES	1,750	1,750	2,500		2,500	2,500	3,000	3,000
!	82240	TRANSCRIPTION FEES	1,769	5,982	8,000	3,190	8,000	8,000	8,400	8,400
	82250	TESTING & PHYSICALS	178	362	250	229	250	250	250	250
	82299	OTHER OPERATING SERVICES				87	87	95	100	100
=	XOPSV	TOTAL OPERATING SERVICES	3,803	8,340	12,750	3,559	12,837	12,845	13,850	13,950
	82310	LEGAL NOTICES	170	57	1,000		1,000	1,000	1,000	1,000
	82350	DUES FOR MEMBERSHIPS	5,878	3,951	6,000	605	6,000	6,000	6,400	6,400
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	8	277	250		250	250	250	250
	82390	PUBLICATIONS, NON-TRAINING	11,357	10,645	16,000	5,152	16,000	16,000	16,000	16,000
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	17,413	14,930	23,250	5,757	23,250	23,250	23,650	23,650
	82450	TELEPHONE SERVICE	222	229	370	181	370	370	400	400
	82455	CELLULAR TELEPHONE SERVICE	3,177	2,707	3,900	1,319	3,000	3,000	3,000	3,000
	82470	INTERNET & RELATED SERVICES	463	360	500	247	500	500	500	500
=	XUTIL	TOTAL UTILITIES	3,862	3,296	4,770	1,747	3,870	3,870	3,900	3,900
	82510	COMPUTER SERVICES			440	155	440	440	440	440
	82520	LEGAL SERVICES	31,851	17,355	66,000	24,530	66,000	66,000	70,000	70,000

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
!	82560	CONSULTANT SERVICES	23,617	4,034	40,000	16,050	40,000	40,000	40,000	40,000
	82599	OTHER CONTRACTUAL SERVICES			5,500	4,349	5,500	5,500	5,500	5,500
=	XCTS	TOTAL CONTRACTUAL SERVICES	55,468	21,389	111,940	45,084	111,940	111,940	115,940	115,940
	82740	EMPLOYEE WELLNESS PROGRAM	33		100		100	100	100	100
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	94	178	350		350	350	350	350
	82780	TRAINING, OUTSIDE	2,125	(20)	3,000		3,000	3,000	3,000	3,000
	82790	TRAINING, IN-HOUSE	134	27	1,000	853	1,000	1,000	1,000	1,000
=	XEPG	TOTAL EMPLOYEE PROGRAMS	2,386	185	4,450	853	4,450	4,450	4,450	4,450
	82810	REGISTRATIONS	4,833	4,916	6,000	2,923	6,000	6,000	7,000	7,000
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	996	1,171	1,500	410	1,500	2,000	1,750	2,000
	82830	AIR TRAVEL	1,637	2,362	4,000	652	4,000	4,000	5,500	5,500
	82840	LODGING	3,984	8,025	6,500	1,760	6,500	7,000	7,000	7,000
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	1,605	557	1,500	149	1,500	2,500	2,500	2,500
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	13,055	17,031	19,500	5,894	19,500	21,500	23,750	24,000
	83110	OFFICE SUPPLIES	2,071	2,294	3,500	686	3,500	3,500	3,500	3,500
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	19	70	250		250	250	250	250
	83130	EMPLOYEE BENEVOLENCE ITEMS	154	173	460		460	500	525	500
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	434	456	600	359	600	600	700	600
=	XOFS	TOTAL OFFICE SUPPLIES	2,678	2,993	4,810	1,045	4,810	4,850	4,975	4,850
	83210	TRAINING SUPPLIES		333	500		500	500	500	500
	83260	UNIFORMS PURCHASED		216	300		300	300	300	300
=	XOPS	TOTAL OPERATING SUPPLIES		549	800		800	800	800	800
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)			420		420	500	500	500
=	XFUEL	TOTAL FUEL & MILEAGE			420		420	500	500	500
	83510	FURNITURE, FIXTURES (<\$25,000)	14,752	2,896	3,300	2,678	3,300	3,500	3,500	3,500
	83530	MACHINERY & EQUIPMENT (<\$25,000)	2,595	7	3,000	33	3,000	3,000	3,000	3,000
	83540	COMPUTER HARDWARE (<\$25,000)	5,860	4,451	6,000	(2,632)	6,000	7,000	7,000	7,000
	83550	COMPUTER SOFTWARE (<\$25,000)	766	754	2,000	115	2,000	2,000	2,000	2,000
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	23,973	8,108	14,300	194	14,300	15,500	15,500	15,500
	83620	EQUIPMENT PARTS & SUPPLIES			150		150	150	150	150
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES			150		150	150	150	150
	85110	PROPERTY INSURANCE	955	941	1,193	1,193	1,193	1,253	1,315	1,381
	85111	FRAUD INSURANCE		105	446	446	446	468	492	516
	85112	INLAND MARINE INSURANCE	30	30	36	29	29	30	32	34
	85113	AUTO PHYSICAL DAMAGE								
	85115	LIABILITY INSURANCE	1,519	411	480	480	480	504	529	556
	85116	E&O LIABILITY INSURANCE		889	1,051	1,051	1,051	1,104	1,159	1,217
	85119	UMBRELLA LIABILITY	287	344	413	413	413	434	455	478
	85120	PROPERTY DAMAGE COSTS								
	85140	SURETY/NOTARY BONDS	50	50	500	100	500	500	500	500
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	2,841	2,770	4,119	3,712	4,112	4,293	4,482	4,682

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	85320	STATE FEES	2,415	1,728	1,600	204	1,600	1,600	1,800	1,800
	85325	FEDERAL FEES	21	265	250		250	250	300	300
	85340	RECORDING & FILING FEES		437	4,700	1,112	4,700	4,700	4,900	4,900
=	XPERM	TOTAL PERMITS	2,436	2,430	6,550	1,316	6,550	6,550	7,000	7,000
	85530	E-COMMERCE FEES	29	185	250	94	250	250	300	300
	85590	BOND COMPLIANCE	500	500	500	500	500	500	500	500
=	XFLF	TOTAL FINANCIAL FEES	529	685	750	594	750	750	800	800
	85990	MISCELLANEOUS		(1,564)		(54)				
=	XOBE	TOTAL OTHER BUSINESS EXPENSES		(1,564)		(54)				
	87510	REIMB OF INTERFUND SERVICES	(123,266)	(129,761)	(139,523)	(139,523)	(139,523)	(142,313)	(145,160)	(148,063)
=	XREIMB	TOTAL INTERFUND SERVICES REIMBURSEMENTS	(123,266)	(129,761)	(139,523)	(139,523)	(139,523)	(142,313)	(145,160)	(148,063)
=	XOP	TOTAL OPERATIONS	5,765	(47,632)	70,436	(69,625)	69,616	70,335	76,062	73,659
		Capital								
=	XTOT	TOTAL EXPENDITURES	498,133	453,393	626,604	237,621	596,551	626,495	665,735	696,561