



GOVERNANCE & MANAGEMENT

Governance & Management comprises the City's Elected Officials (the Board of Mayor and Aldermen) and its general Administration department that executes the policies and objectives of the Board. Under this operating unit are **Human Resources, Law, Communications, Capital Investment Planning, Project and Facilities Management, and Revenue Management.**

Recognitions and Awards:

- Named one of "America's Distinctive Destinations" by National Trust for Historic Preservation
- "Top Ten Best Small Towns" (*Southern Living Magazine*)
- Top 100 Places to Live by *Relocate America*
- Most Beautiful Town Finalist by Rand McNally/*USA Today*
- Top City in Tennessee to start a small business (and among the top 50 nationally) (*Business Week*)



2009 Distinctive Destination

NATIONAL TRUST FOR
HISTORIC PRESERVATION

Elected Officials

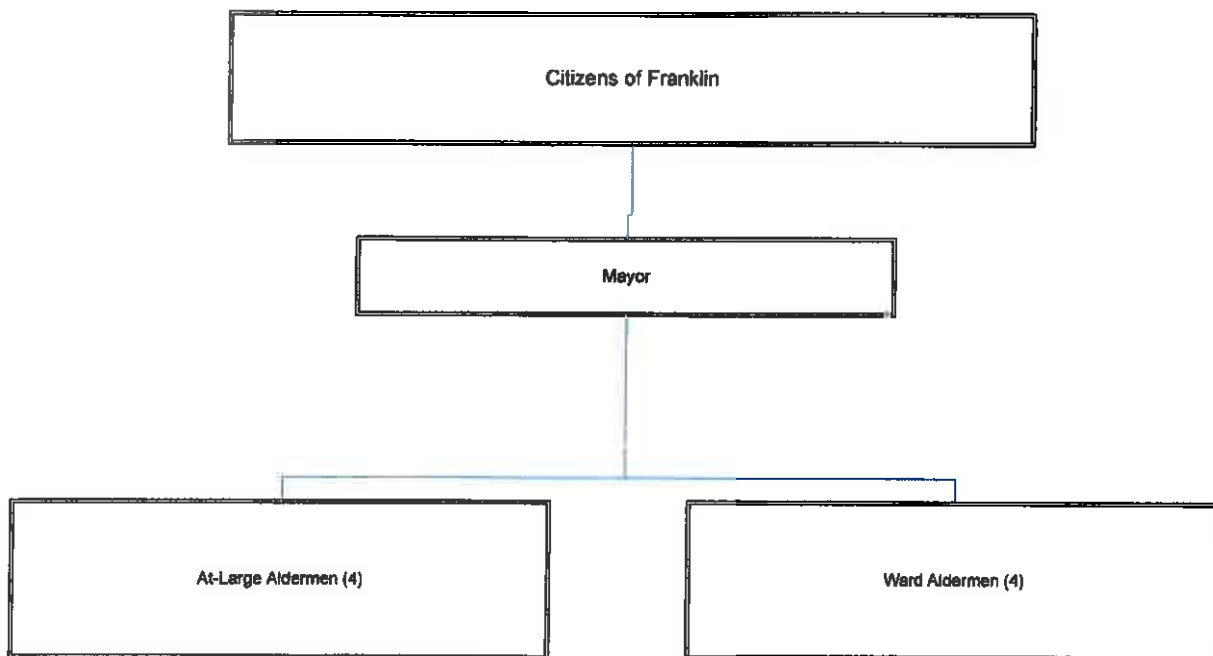
Dr. Ken Moore, Mayor

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.



Organizational Chart

**General Fund
Elected Officials**



Staffing by Position

**City of Franklin
2013-2014 Fiscal Year Budget
General Fund - Elected Officials
Personnel by Position**

Position	FY 2013	FY 2014
Mayor	1	1
Alderman	8	8
	9	9

Note: This department includes only elected officials. The recording secretary for the Board is located under Administration.

Budget Notes/Objectives *Elected Officials*

Personnel:

The Board is comprised of one Mayor, four ward aldermen and four at-large aldermen.

Operations:

Budgeted officials fees have been increased in 2014 to cover the Board's current monthly meeting schedule of one regular board meeting, at least one scheduled special meeting, and committee meetings. Operating costs are increased by approximately \$40,000 in 2014. This is primarily due to the costs budgeted for the city election in 2013.

Capital:

There are no capital costs budgeted in 2014.

Account	Label	Actual 2011	Actual 2012	Budget 2013	Estd 2013	Budget 2014	Forecast 2015	Forecast 2016
	Personnel							
= 81210	MAYOR & ALDERMEN	54,181	55,037	58,317	58,317	58,317	58,317	58,317
= XOFF	TOTAL OFFICIALS FEES	54,181	55,037	58,317	58,317	58,317	58,317	58,317
= 81410	FICA (EMPLOYERS SHARE)	2,938	3,003	4,461	4,461	4,461	4,461	4,461
= 81420	MEDICAL PREMIUMS	74,722	88,368	95,811	95,811	100,602	103,620	106,729
= 81430	GROUP INSURANCE PREMIUMS	5,313	5,259	6,172	5,700	6,172	6,400	6,550
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(16,923)	(18,509)	(19,875)	(19,875)	(19,875)	(20,500)	(21,085)
81470	WORKERS COMPENSATION PREMIUMS	(1)	30	271	190	10	10	10
81475	WORKERS COMPENSATION CLAIMS							
= XREN	TOTAL BENEFITS	66,049	78,151	86,840	86,287	91,370	93,991	96,665
= XPER	TOTAL PERSONNEL	120,230	133,188	145,157	144,604	149,687	152,308	154,982
	Operations							
82110	MAILING & OUTBOUND SHIPPING SERVICES			210		220	227	233
= XTRC	TOTAL TRANSPORTATION CHARGES			210		220	227	233
82210	PRINTING & COPYING SERVICES, OUTSOURCED	212	212	620		620	639	658
= XOPSV	TOTAL OPERATING SERVICES	212	212	620		620	639	658
82310	LEGAL NOTICES	9,296	15,709	10,000	14,000	16,000	16,480	16,975
82320	CITY ELECTIONS		40,169			44,000		46,000
82340	LEADERSHIP RETREATS		3,938	6,870	7,000	8,000	8,240	8,488
82350	DUES FOR MEMBERSHIPS	400		210	800	1,000	1,030	1,060
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)		140	410	445	500	515	530
82380	PUBLICATIONS, NON-TRAINING					200	206	212
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	9,696	59,956	17,490	22,245	69,700	26,471	73,265
82455	CELLULAR TELEPHONE SERVICE	1,243	1,385	1,240	1,240	1,300	1,339	1,379
= XUTIL	TOTAL UTILITIES	1,243	1,385	1,240	1,240	1,300	1,339	1,379
+ 82550	CONSULTANT SERVICES					10,000	10,000	10,000
1	Bob Smith					10,000	10,000	10,000
*	Amount missing from detail							
82599	OTHER CONTRACTUAL SERVICES							
= XCTS	TOTAL CONTRACTUAL SERVICES					10,000	10,000	10,000
82810	REGISTRATIONS	250	820	3,400	3,400	3,400	3,502	3,607
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	209	1,053	770	500	500	515	530
82830	AIR TRAVEL			1,700	1,700	1,700	1,751	1,804
82840	LODGING			3,090	3,090	3,090	3,163	3,278

2014 Budget - 11041100 ELECTED OFFICIALS
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Estd 2013	Budget 2014	Forecast 2015	Forecast 2016
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	35	55	1,030	1,030	1,030	1,060	1,093
82890	OTHER TRAVEL EXPENSES			310	100	100	103	106
=	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	494	1,928	10,300	8,120	9,820	10,114	10,418
83110	OFFICE SUPPLIES	225				500	515	530
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		260	1,240	348	500	515	530
83130	EMPLOYEE BENEVOLENCE ITEMS	52		960		200	206	212
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	4,317	5,248	4,330	5,500	5,500	5,865	5,835
=	TOTAL OFFICE SUPPLIES	4,594	5,508	6,530	5,848	6,700	6,901	7,107
+ 83260	UNIFORMS PURCHASED					400	400	400
1	<i>City Clerk for each Board member @ \$40/pp</i>					400	400	400
*	<i>Amount missing from detail</i>					400	400	400
=	TOTAL OPERATING SUPPLIES					400	400	400
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	22	125		257	400	412	425
=	TOTAL FUEL & MILEAGE	22	125		257	400	412	425
83510	FURNITURE, FIXTURES (<\$25,000)			520		520	536	552
83540	COMPUTER HARDWARE (<\$25,000)			1,030		15,000	1,030	1,060
=	TOTAL MACHINERY & EQUIPMENT (<\$25,000)			1,550		15,520	1,566	1,612
85110	PROPERTY INSURANCE							
85111	FRAUD INSURANCE	201	213	71	49			
85112	INLAND MARINE INSURANCE				2			
85113	AUTO PHYSICAL DAMAGE				22	36	36	36
85115	LIABILITY INSURANCE			177	41			
85116	E&O LIABILITY INSURANCE				32	167	167	167
85117	VEHICLE LIABILITY INSURANCE				51			
85119	UMBRELLA LIABILITY				15	285	295	295
=	TOTAL PROPERTY & LIABILITY COSTS	201	213	248	220	498	498	498
=	TOTAL OPERATIONS	16,462	69,327	38,188	37,930	115,178	58,567	105,985
	Capital							

Administration

Eric S. Stuckey, City Administrator

The Administration Office handles the general administration of the City and executes the policies and objectives of the Board of Mayor and Aldermen.

Measurement/Goal	FY11	FY12 (7/1/11 thru 3/13/12)	FY13 (7/1/12 thru 4/01/13)
Number of Agenda Packets reviewed	53	33	33
Number of Sets of Minutes Produced	88	73	66
Number of Resolutions Passed	48	33	53
Number of Ordinances Passed	46	26	36
Number of documents scanned into OnBase:			
Resolutions			
Current	46	33	46
Proofing Prior Year Scans		23	1
Ordinances			
Current	53	26	37
Proofing Prior Year Scans		75	1
Sets of Minutes			
Current	77	61	65
Proofing Prior Year Scans		3	1
Goal: Distribute Agenda Packets to Board of Mayor and Aldermen on Thursday prior to the meeting date.			
Percentage of time target met	85%	85%	85%
Percent of BOMA Meetings with Perfect Attendance			
	50%	50%	54%



Sustainable Franklin

The Administration Department continues to place the codified 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.



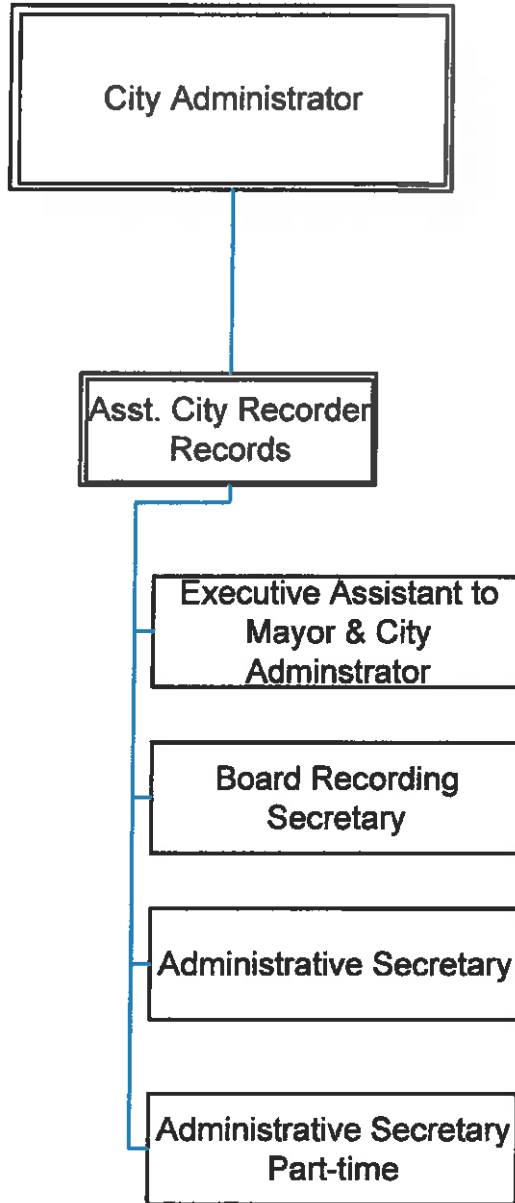
The Board of Mayor and Aldermen's meeting agendas are available on the City's website. We are working towards the elimination of distributed paper agenda packets by utilization of a web-based software program for agenda management. Paper packets would no longer be produced; the agenda and all supporting documents for Board meetings, work sessions, and committee meetings would be accessed via the City's website. The number of printed proposed budget books also remains minimal. This year we again plan on producing 15 printed copies of the budget book, compared to approximately 40 copies as done in years past. The budget will be available for viewing on the City's website.

We continue to distribute scanned copies of signed ordinances and resolutions to city departments via email. This process was changed last year and 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 files, records, and documents exceeding the recommended retention period. This continuing practice has eliminated a few file cabinets, saving the department valuable storage area space.

Organizational Chart



Staffing by Position

City of Franklin
 2013-2014 Fiscal Year Budget
 General Fund - Administration
 Personnel by Position

Position	Pay	FY 2013		Not Funded	FY 2014		Not Funded
	Grade	Full-Time	Part-Time		Full-Time	Part-Time	
City Administrator	28	1	0	0	1	0	0
Assistant City Recorder/Admin	21	1	0	0	1	0	0
Executive Assistant to City Administrator	13	1	0	0	1	0	0
Recording Secretary to BOMA	12	1	0	0	1	0	0
Administrative Secretary	10	1	0	0	1	0	0
Administrative Secretary	10	0	1	0	0	1	0
Administrative Analyst (Internship)	TBD	0	0	0	1	0	0
TOTALS		5	1	0	6	1	0

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
An Administrative Analyst position is proposed in FY 2014. This position would be an intern position located within the Administration Department, but made available to all city departments on a possible rotation basis.	Administrative Analyst				

Budget Notes/Objectives

Administration

Personnel:

An Administrative Analyst position is proposed in FY 2014. This position would be an intern position located within the Administration Department.

Operations:

Operating costs are increased by \$40,293, or approximately 10.67%, in 2014. This is largely due to the proposed purchase of agenda management computer software.

Capital:

An agenda management software program is budgeted in the amount of \$25,000.00 for FY 2014.



Account	Label	Actual 2011	Actual 2012	Budget 2013	Estd 2013	Budget 2014	Forecast 2015	Forecast 2016
	Personnel							
=	REGULAR PAY	289,645	324,750	344,274	342,000	400,274	412,282	424,651
81120	OVERTIME PAY	5,179	4,900	9,370	5,000	8,000	8,240	8,487
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES			110				
81199	VACANCY ADJUSTMENT			(12,050)				
=	TOTAL WAGES	294,824	329,650	341,704	347,000	(14,010)	(14,430)	(14,863)
				341,704	347,000	394,264	406,092	418,275
=	FICA (EMPLOYER'S SHARE)	19,266	21,488	23,280	22,500	27,322	28,142	28,986
81420	MEDICAL PREMIUMS	51,151	52,881	57,643	53,000	60,525	62,341	64,211
=	GROUP INSURANCE PREMIUMS	4,385	4,651	5,000	4,700	5,641	5,310	5,985
81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(10,377)	(10,612)	(11,380)	(10,600)	(12,159)	(12,524)	(12,899)
81450	RETIREMENT CONTRIBUTIONS	36,409	37,751	39,580	38,264	29,570	30,457	31,371
81465	DEFERRED COMP MATCH	1,643	1,643	1,643	2,423	3,280	3,378	3,479
81470	WORKERS COMPENSATION PREMIUMS	(2)	60	541	380	70	70	70
81475	WORKERS COMPENSATION CLAIMS							
81482	CAR ALLOWANCE	4,892	4,892	5,360	5,360	5,360	5,521	5,686
=	TOTAL BENEFITS	107,794	112,534	120,024	116,027	119,608	123,196	126,889
=	TOTAL PERSONNEL	402,618	442,184	461,728	463,027	513,873	529,288	545,164
	Operations							
I	MAILING & OUTBOUND SHIPPING SERVICES	1,041	646	400	400	400	412	425
82120	FREIGHT FOR INBOUND PURCHASED ITEMS		15	260	100	260	268	276
82130	VEHICLE LICENSES & TITLES			20	20	20	20	20
=	TOTAL TRANSPORTATION CHARGES	1,041	661	680	520	680	700	721
82210	PRINTING & COPYING SERVICES, OUTSOURCED	531	483	5,150	3,000	5,000	5,150	5,308
I+	ARCHIVING/RECORDS MANAGEMENT SERVICES	8,457	11,421	15,000	15,000	15,000	15,450	15,914
I	Holding	8,457	(11,421)				(15,450)	(15,914)
2	Additional supplement to Municode published 9/2011 (approximately \$6,000 archiving 2013)			(5,000)	15,000			
3	archiving 2013							
4	archiving 2014					15,000		
*	Amount missing from detail					15,000		
82250	TESTING & PHYSICALS	92	368	1,030	217	900	927	955
82260	UNIFORM RENTAL & SERVICES	32	342		27			
=	TOTAL OPERATING SERVICES	9,112	12,614	21,180	18,244	20,900	21,527	22,174
I+	LEGAL NOTICES	301	3,173		253			
1	various	301	3,173		253			
2	Legal notices are to be changed to 4,000. Elected officials							
*	Amount missing from detail							
1	CITIZENS ACADEMIES	984						
82340	LEADERSHIP RETREATS							
I+	DUES FOR MEMBERSHIPS	6,605	6,895	2,855	500	500	515	530
1	various	6,605	6,895	2,855	715	3,000	3,000	3,000
2	Eng's TCMA				715	955	3,000	3,000

Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
3	Eric's IGMA					1,250		
4	Lanail's TAMCAR					35		
5	Lanail's IJMG					185		
6	Lanail's ARMA					175		
*	Amount missing from detail							
+ 82360	PUBLIC RELATIONS, & EDUCATION (CITY SPONSORED)	832	1,894	1,500		1,500	1,500	1,500
1	Various	832	1,894	1,500		1,500	1,500	1,500
2	Communications (has PR line item now)							
3	BM Music licensing for 2014							
*	Amount missing from detail							
1 82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	70	921					
82390	PUBLICATIONS, NON-TRAINING	484	458	1,000	500	500	515	550
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	9,286	13,341	5,355	1,968	5,500	5,530	5,560
82450	TELEPHONE SERVICE							
82451	800 MHZ ACCESS LINE SERVICE	4,757	5,208	6,780	6,000	6,000	6,180	6,365
82455	CELLULAR TELEPHONE SERVICE	63	67	150	70	70	70	70
82470	INTERNET & RELATED SERVICES	2,129	1,725	4,000	3,360	3,700	3,811	3,924
= XUTIL	TOTAL UTILITIES	2,689	2,492	2,590	2,580	2,580	2,657	2,737
		9,618	9,492	15,490	12,010	12,350	12,718	13,096
82510	COMPUTER SERVICES		42	2,580		2,500	2,575	2,652
82520	LEGAL SERVICES	1,813						
+ 82560	CONSULTANT SERVICES	3,250	4,150	11,550		1,550	1,550	1,550
1	Various	3,250	4,150	11,550		1,550	1,550	1,550
2	Bob Smith			10,000				
*	Amount missing from detail							
82599	OTHER CONTRACTUAL SERVICES	239		1,030	3,150	3,000	3,090	3,183
= XCTS	TOTAL CONTRACTUAL SERVICES	5,302	4,192	15,160	3,150	7,050	7,215	7,385
82610	VEHICLE REPAIR & MAINTENANCE SERVICES							
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	1,330	128	1,030	5	1,030	1,060	1,093
82660	BUILDING REPAIR & MAINTENANCE SERVICES	9,266	3,861	3,000	1,400	3,000	3,090	3,183
82699	OTHER REPAIR & MAINTENANCE SERVICES		1,374	1,030		1,030	1,060	1,093
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	10,596	5,512	5,060	1,405	5,060	5,210	5,369
+ 82750	EMPLOYEE RECOGNITION/RECEPTIONS							
1	Various	2,873	2,272	2,900	2,993	4,000	4,120	4,244
2	Holiday Lunch for GOP employees	2,873	2,272	2,800	2,993	800	824	849
*	Amount missing from detail					3,200	3,296	3,395
82780	TRAINING, OUTSIDE							
82790	TRAINING, IN-HOUSE	9,683	6,920	7,000		7,000	7,210	7,426
= XEPG	TOTAL EMPLOYEE PROGRAMS	12,556	33,284	15,800	19,600	20,000	20,600	21,218
1+ 82810	REGISTRATIONS	950	2,473	4,120	11,800	4,370	4,501	4,636
1	Various	950	2,473	3,080	11,800	3,470	4,501	4,636
2	Eric IGMA							
3	Eric IGMA							
4	Lanail TAMCAR x 2							
5	Lanail IJMG							
6	Line item 6							

Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
* 82820	Amount missing from detail							
+ 82830	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	718	451	1,620	500	1,650	1,700	1,750
1	AIR TRAVEL	360	546	1,550	3,750	2,500	2,575	2,652
2	various	360	546	1,100	1,550	2,000	2,575	2,652
3	Eric - ICMA							
4	Lanell - JIMC			450		500		
*	Leadership Retreat Travel				2,200			
+	Amount missing from detail							
1+ 82840	LODGING	2,215	1,819	4,700	4,700	4,700	4,841	4,986
1	various	2,215	1,819	4,100	4,700	3,500	4,341	4,986
2	Eric - ICMA							
3	Lanell - JIMC			600		1,200		
*	Amount missing from detail							
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	201	222	1,310	1,310	1,330	1,370	1,411
82890	OTHER TRAVEL EXPENSES	6			8			
= XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	4,450	5,511	13,300	22,068	14,550	14,987	15,435
83110	OFFICE SUPPLIES	5,675	5,391	7,210	3,500	5,500	5,665	5,835
83120	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)	193	193	340	340	340	350	361
83130	EMPLOYEE BENEVOLENCE ITEMS	164	485	410	410	410	422	435
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	5,784	8,832	6,180	8,200	8,800	9,064	9,036
= XOPS	TOTAL OFFICE SUPPLIES	12,823	14,901	14,140	12,450	15,050	15,501	15,667
83210	TRAINING SUPPLIES			730		750	773	796
83240	MEDICAL SUPPLIES	7	107	150	150	150	155	159
1	Various	7	107	150	150	150	155	159
2	April Order anticipated							
*	Amount missing from detail							
83260	UNIFORMS PURCHASED	884	1,010	770	770	780	803	828
83270	CONSUMABLE TOOLS		18					
83299	OTHER OPERATING SUPPLIES	128	3,388	1,690	40	1,000	1,030	1,060
= XOPS	TOTAL OPERATING SUPPLIES	819	4,504	3,340	960	2,680	2,761	2,843
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	490	97	1,030		500	515	530
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	19	114	50	50	50	52	53
= XFUEL	TOTAL FUEL & MILEAGE	509	211	1,080	50	550	567	583
83510	FURNITURE, FIXTURES (<\$25,000)	2,612	15,812	5,150	4,500	4,500	4,635	4,775
83530	MACHINERY & EQUIPMENT (<\$25,000)	6,645	1,180	5,150	500	5,000	5,150	5,305
+ 83540	COMPUTER HARDWARE (<\$25,000)	2,205	9,392	3,100	5,128	4,700	3,100	3,193
1	Various	2,205	9,392		5,128	2,500	3,100	3,193
10	Eileen Hansen Desktop					1,100		
11	Board Room Laptop					1,100		
2	Linda Fulwider Desktop							
3	Vicki Parr Desktop							
4	Lanell Bierre Desktop							
5	smart board in Board Room							
6	Angela Jackson Information Lineal (desktop)							
7	Eric Laptop							

2014 Budget - 11041300 ADMINISTRATION
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
8	Linda Lepore			1,000				
9	m.jgc			1,000				
*	Amount missing from detail							
89350	COMPUTER SOFTWARE (-\$25,000)	1,285	293	2,090		2,000	2,060	2,122
= XMEU	TOTAL MACHINERY & EQUIPMENT (-\$25,000)	12,757	26,677	15,490	10,128	16,200	14,945	15,395
89620	EQUIPMENT PARTS & SUPPLIES		809	410	194	410	422	435
89649	SIGN SUPPLIES			520		250	258	265
89660	BUILDING MAINTENANCE SUPPLIES	197	4,101	520	200	520	536	562
= XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	197	4,910	1,450	394	1,160	1,216	1,252
85110	PROPERTY INSURANCE							
85111	FRAUD INSURANCE	4,397	4,665	1,569	1,084	4,535	4,535	4,535
85112	INLAND MARINE INSURANCE			34	34			
85113	AUTO PHYSICAL DAMAGE			484	484	58	58	56
85115	LIABILITY INSURANCE			189	189	37	37	37
85116	E&O LIABILITY INSURANCE			3,858	917			
85117	VEHICLE LIABILITY INSURANCE			712	712	18,851	18,851	18,851
85119	UMBRELLA LIABILITY			1,124	1,124	738	738	738
85140	SURETY/NOTARY BONDS			342	342	785	785	785
= XPLC	TOTAL PROPERTY & LIABILITY COSTS	4,397	4,715	5,517	4,886	25,004	25,104	25,104
85310	PERMITS							
85320	STATE FEES	23						
85340	RECORDING & FILING FEES			4,640		4,640	4,780	4,923
= XPERM	TOTAL PERMITS	23		120		120	124	127
				4,760		4,760	4,904	5,050
= XOP	TOTAL OPERATIONS	93,286	140,525	137,802	109,826	162,514	164,815	168,522
	Capital							
89550	COMPUTER SOFTWARE (-\$25,000)							
1	Agenda Management Software			25,000		25,000		
*	Amount missing from detail							
= XMEQ	TOTAL MACHINERY & EQUIPMENT (-\$25,000)					25,000		
= XCAP	TOTAL CAPITAL					25,000		
= XTOT	TOTAL EXPENDITURES	495,904	582,709	599,530	572,853	701,387	694,103	713,686

Capital Investment Planning

David Parker, City Engineer/CIP Executive

The CIP Division 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;

1. Works with the Law Department in the preparation and review of contracts/agreements, bonds, deeds, ordinances, resolutions, construction documents, assessment districts, and franchise agreements for the City.
2. Provides oversight of the Stormwater Management Program (Ordinance) and the Transportation and Street Technical Standards for the City.
3. Fulfills the role of Road Impact Fee Administrator as outlined in the Road Impact Fee Ordinance.
4. 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.



Sustainable Franklin

The CIP Division aims to decrease the number of hard/paper copies used in day to day file management and increase the number of digital files used. The CIP Division recycles paper, plastic bottles, Aluminum cans and toner cartridges. The CIP Division turns off all lights at night and when not in use. In addition, the CIP Division utilizes the only hybrid City fleet vehicle.

2013-2014 Outlook

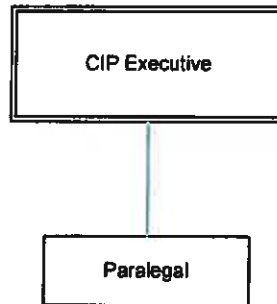
The main goal of the CIP Division is to prepare and to present the proposed annual 5-year CIP Program to the Board of Mayor and Aldermen in a timely manner with the necessary information for the Board to make the hard decisions as to prioritization and funding for the City's infrastructure capital investments.

During this fiscal year the CIP Division expects to complete the drafts for the various standard contract documents and agreements for use with City projects. The use of these standard documents will increase the efficiency of City staff charged with dealing with the various City contracts.

For the next several years the CIP Division 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). There are also several sanitary sewer basin studies being updated in order to facilitate the planning for future sanitary sewer infrastructure to handle approved and anticipated developments.

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

Organizational Chart



Staffing by Position

City of Franklin
 2013-2014 Fiscal Year Budget
 General Fund-Capital Investment Planning
 Personnel by Position

Position	Pay Grade	FY 2013		FY 2014	
		Full-Time	Part-Time	Full-Time	Part-Time
City Engineer/CIP Executive	26	1	0	1	0
Paralegal	16	0	0	1	0
Administrative Assistant	12	0	1	0	0
	TOTALS	1	1	2	0

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Administrative Assistant - Change from Part - Time Administrative Assistant to Full-Time Paralegal position.					

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications

Budget Notes/Objectives

Capital Investment Planning

The total CIP Division FY 2013-2014 proposed budget is \$16,149 more than the FY 2012-2013 budget which is an increase of 7.6% and is entirely due to the changing from a Part-time Administrative Assistant position to a Full-time Paralegal position within the Division Organization.

Personnel:

Personnel costs have been increased by \$16,189 due to the change of the Administrative Assistant position to a Paralegal position. Even though the hiring of the Paralegal position will not occur by July 1, 2013 (start of the fiscal year) the position is being funded for the full FY 2014 year to allow for an overlap of the existing Administrative Assistant employee and the new person to fill the Paralegal position for training of the various aspects of duties assigned the position.

Operations:

There is a line item – Consultant Services at \$10,000 – proposed for each subsequent year's budget for the CIP Division to be able to contract for work that comes up during the year, but is not anticipated for a particular project. In the past this line item was used to pay for the services provided by CDM for assistance in the mitigation of the May 2010 Flood.

Capital:

No capital costs are shown for the new budget year.



2014 Budget - 11041305 CAPITAL INVESTMENT PLANNING
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Estd 2013	Budget 2014	Forecast 2015	Forecast 2016
	Personnel							
= 81110	REGULAR PAY	168,441	153,840	149,534	147,000	188,757	173,820	178,034
+ 81120	OVERTIME PAY	1,252	466	480		480	480	480
1	Sarah overtime - anticipate 20 hours @ \$24 per hour	1,252	405	490		490	490	480
2	Paralegal overtime - anticipate 40 hours @ \$28.50 per hour							
3	Amount missing from detail							
81199	VACANCY ADJUSTMENT			(5,234)		(5,907)	(6,084)	(6,266)
= XWAGE	TOTAL WAGES	169,693	154,306	144,780	147,000	163,330	168,216	173,248
= 81410	FICA (EMPLOYERS SHARE)	12,071	10,407	10,322	10,000	11,599	11,947	12,305
= 81420	MEDICAL PREMIUMS	21,378	18,673	14,886	14,886	15,530	16,099	16,592
= 81430	GROUP INSURANCE PREMIUMS	1,697	1,806	1,913	1,500	2,013	2,073	2,136
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(3,968)	(3,747)	(3,273)	(3,000)	(4,053)	(4,175)	(4,300)
81450	RETIREMENT CONTRIBUTIONS	15,400	12,584	15,830	17,008	11,828	12,183	12,548
81470	WORKERS COMPENSATION PREMIUMS		30	271	190	228	228	228
81475	WORKERS COMPENSATION CLAIMS							
= XBEN	TOTAL BENEFITS	46,848	39,753	39,649	40,584	37,245	38,355	39,499
= XPER	TOTAL PERSONNEL	216,541	194,059	184,429	187,584	200,575	206,571	212,747
	Operations							
82110	MAILING & OUTBOUND SHIPPING SERVICES	44		200	200	200	200	200
82130	VEHICLE LICENSES & TITLES			10	10	10	10	10
= XTRC	TOTAL TRANSPORTATION CHARGES	44		210	210	210	210	210
82210	PRINTING & COPYING SERVICES, OUTSOURCED	79	13	200	100	100	150	150
82250	TESTING & PHYSICALS	87		100	100	100	100	100
= XOPSV	TOTAL OPERATING SERVICES	166	13	300	100	200	250	250
82310	LEGAL NOTICES			500	500	500	500	500
+ 82350	DUES FOR MEMBERSHIPS	2,494	1,388	1,915	1,931	1,780	1,815	1,840
1	Chamber of Commerce		175	175	175			
2	American Water Works Association (AWWA)		182	200	187	184	200	200
3	American Society of Civil Engineers (ASCE)		230	240	245	245	280	280
4	American Public Works Association (APWA)		160	165	179	190	190	185
5	International Transportation Engineers (ITE)		270	275	290	290	290	300
6	National Society of Professional Engineers (NSPE)		250	250	255	255	275	275
7	US Green Building Council (USGBC)		500	500	500	500	500	500
8	Water Environment Federal (WEF)		108	110	110	115	115	120
9	Various	2,494						
*	Amount missing from detail		13					
82371	EMERGENCY RELIEF	6,353						
+ 82390	PUBLICATIONS, NON-TRAINING	162	212	140	160	160	170	170
1	Tennessee Newspaper	162	138	140	160	160	170	170

2014 Budget - 11041305 CAPITAL INVESTMENT PLANNING
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
*	Amount missing from detail		74					
=	XNSP TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	9,009	1,600	2,555	2,591	2,440	2,485	2,510
	82450 TELEPHONE SERVICE	524	765	800	840	840	850	850
	82455 CELLULAR TELEPHONE SERVICE	1,065	664	1,030	504	550	600	650
	82470 INTERNET & RELATED SERVICES			250	250	250	250	250
=	XUTIL TOTAL UTILITIES	1,589	1,429	2,080	1,594	1,640	1,700	1,750
	82520 LEGAL SERVICES	8						
	82560 CONSULTANT SERVICES	1,600		10,000		10,000	10,000	10,000
	82599 OTHER CONTRACTUAL SERVICES		2,180					
=	XCTS TOTAL CONTRACTUAL SERVICES	1,508	2,180	10,000		10,000	10,000	10,000
	82610 VEHICLE REPAIR & MAINTENANCE SERVICES		62	260	65	150	150	150
=	XRMSV TOTAL REPAIR & MAINTENANCE SERVICES		62	260	65	150	150	150
	82810 REGISTRATIONS	1,115	1,125	2,500	2,100	2,700	3,000	3,250
	82820 GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	272	144	500	350	500	500	500
	82830 AIR TRAVEL	716	25	1,030	1,000	1,500	1,050	1,050
	82840 LODGING	1,728	1,959	3,250	1,457	3,000	3,500	3,900
	82850 MEALS (OUTSIDE WILLIAMSON COUNTY)	63	226	520	520	520	540	540
	82890 OTHER TRAVEL EXPENSES	16	15	210		210	220	220
=	XPDT TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	3,910	3,484	8,010	4,907	8,430	8,810	9,060
	83110 OFFICE SUPPLIES	738	775	770	750	900	900	900
	83120 OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		70					
	83130 EMPLOYEE BENEVOLENCE ITEMS			100		100	100	100
+	83140 MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	159	111	260		450	450	450
1	Chamber Luncheons @ \$35.00 per meeting					420	420	420
2	Allowance for other meals					30	30	30
*	Amount missing from detail	150	111	260		30	30	30
=	XOFS TOTAL OFFICE SUPPLIES	897	956	1,130	750	1,450	1,450	1,450
	83260 UNIFORMS PURCHASED	80		100		100	100	100
	83299 OTHER OPERATING SUPPLIES	6		200		200	200	200
=	XOPS TOTAL OPERATING SUPPLIES	95		300		300	300	300
	83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	720	940	900	750	800	920	920
=	XFUEL TOTAL FUEL & MILEAGE	720	940	900	750	800	920	920
	83530 MACHINERY & EQUIPMENT (<\$25,000)		23					
+	83540 COMPUTER HARDWARE (<\$25,000)		45	1,000	1,000	1,000	1,000	1,000
1	Laptop Computer for DDP		1,000	1,000	1,000	1,000	1,000	1,000
2	Various		1,724					
*	Amount missing from detail		(1,674)					
83550	COMPUTER SOFTWARE (<\$25,000)		19	260		260	270	270

2014 Budget - 11041305 CAPITAL INVESTMENT PLANNING
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
=	TOTAL MACHINERY & EQUIPMENT (<\$25,000)		87	1,260	1,000	1,260	1,270	1,270
85110	PROPERTY INSURANCE							
85111	FRAUD INSURANCE	1,033	1,096	366	260	776	776	776
85112	INLAND MARINE INSURANCE				8			
85113	AUTO PHYSICAL DAMAGE				116	36	36	36
85115	LIABILITY INSURANCE			906	45			
85116	E&O LIABILITY INSURANCE				220			
85117	VEHICLE LIABILITY INSURANCE				171	179	179	179
85118	LAW ENFORCEMENT LIABILITY INSURANCE				269			
85119	UMBRELLA LIABILITY				228			
85140	SURETY/MOTARY BONDS		50	50	92	317	317	317
=	TOTAL PROPERTY & LIABILITY COSTS	1,033	1,146	1,322	1,457	1,358	1,358	1,358
+	STATE FEES							
1	PP State License (Due 8/2012, 8/2014, 8/2016, etc)	400	400	400	400	550	400	550
2	DH State Privilege Tax					150		150
3	Various	400		400	400	400	400	400
*	Amount missing from detail							
85340	RECORDING & FILING FEES	198	51	200	227	220	220	220
=	TOTAL PERMITS	598	451	600	627	550	620	770
=	TOTAL OPERATIONS	19,569	12,358	28,927	14,051	28,788	29,523	29,998
	Capital							
=	TOTAL EXPENDITURES	236,110	206,417	213,356	201,635	229,363	236,094	242,745

Communications

Milissa Reiersen, Communications Manager

The Communications Division was created 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.

Measurement/Goal	FY09	FY10	FY11	FY12
Goal: Provide proactive and timely information				
Number of Press Releases (not including Police & Fire)	76	74	57	46
Number of News Stories Generated from Media releases	245	326	326	200
Social Media				
Facebook (number of followers)	NA	2,766	4,720	6,969
Twitter (number of followers)	NA	1,195	2,366	3,798
Youtube (upload views)	NA	6,006	10,903	27,142
Goal: Produce informative programming for Franklin TV				
Local programming produced for Franklin TV (not including meetings)	15	18	34	35
Average visits to City's website	NA	67,776	47,315	
Average Pageviews to City website	NA	196,890	138,087	
Special Events Processed by City	41	43	47	53

The Communications Division was awarded the Award of Excellence from the National City/County Communicators & Marketers Association (3CMA) for the Integrated Water Resources Plan video.



Sustainable Franklin

In FY2013, we launched the City’s “Get in the Habit” bluebag recycling campaign. With Franklin’s Bluebag Recycling participation hovering just at 50 percent, the City is now launching a new campaign in FY2014 to boost participation higher. The campaign urges residents to get in the habit and showing them just how easy it can be! In fact the campaign says it’s as easy as one, two, three—Get ‘em, fill ‘em, curb ‘em! The City’s Communications Division worked with the Department of Solid Waste to create the campaign that will entail signage in most Franklin stores that carry the blue bags.

GET IN THE HABIT!

*If we can do it,
so can you!*

BLUEBAG
RECYCLE @ FRANKLIN

www.franklin.gov/bluebag

For more information, call
the Franklin Solid Waste
Department at 794-1516.

Get in the HABIT!

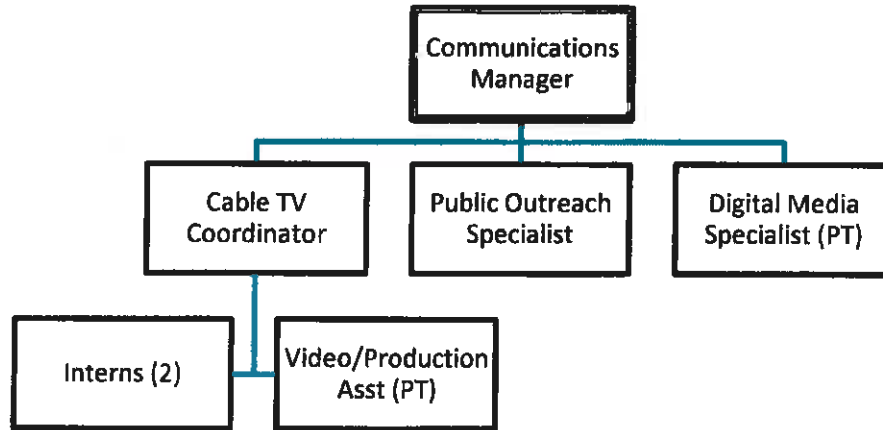
Easy as

- 1** GET 'EM! Put the top and city seal on.
- 2** FILL 'EM! Fill with the right things to recycle.
- 3** CURB 'EM! Put it on your curb.

*If we can do it,
so can you!*

BLUEBAG
RECYCLE @ FRANKLIN

Organizational Chart



Staffing by Position

City of Franklin
 2013-2014 Fiscal Year Budget
 General Fund - Communications
 Personnel by Position

Position	Pay Grade	FY 2013		FY 2014	
		Full-Time	Part-Time	Full-Time	Part-Time
Communications Manager	22	1	0	1	0
Cable TV Coordinator	21	1	0	1	0
Public Outreach Specialist	21	1	0	1	0
Digital Media Specialist	16	0	1	0	1
Video/Production Assistant	13	0	1	0	1
Intern	---	0	3	0	2
TOTALS		3	5	3	4

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Remove one intern.					

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications

Budget Notes/Objectives

Communications

Personnel:

The Communications office has increased its workload tremendously in the last year by adding a television studio and producing three new programs in-house. We also hired a part-time Digital Media Specialist who has created a new series titled "Did You Know" educating the public on many of the services the City has to offer. The Digital Media Specialist is also contributing to updating the City's graphics for the Web and social media. For FY2014, we hope to increase the hours of the part-time Digital Media Specialist and also our part time production employee to assist in producing and editing the new programming. We also plan to reduce the number of interns (from 3 to 2).

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. Another increase is for the City's website to update the content management system our web liaisons use to post items to the website. The current software is out of date and has quite a few glitches in the system. The new software will be technologically responsive to several mobile and screen types and include many new modern options for updating the site. The cost also includes a redesign; hosting on an outside server, which will free up space for the MIT Department; and ongoing support contract.

Capital:

There are no budgeted capital costs in 2014.

Follow us on:



2014 Budget - 11041330 COMMUNICATIONS
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
	Personnel							
=	REGULAR PAY	205,330	209,919	222,239	214,461	252,772	250,356	268,166
=	VACANCY ADJUSTMENT			(7,778)		(8,847)	(9,112)	(9,386)
=	TOTAL WAGES	205,330	209,919	214,461	214,461	243,925	251,243	258,780
=	FICA (EMPLOYER'S SHARE)	15,087	15,445	17,001	16,500	19,337	19,917	20,515
=	MEDICAL PREMIUMS	36,265	36,265	36,265	36,265	39,078	39,220	40,397
=	GROUP INSURANCE PREMIUMS	2,391	2,503	2,421	3,200	2,421	2,404	2,568
=	EMPLOYEE INSURANCE CONTRIBUTIONS	(6,641)	(6,924)	(6,783)	(6,783)	(6,783)	(6,986)	(7,196)
=	RETIREMENT CONTRIBUTIONS	23,089	18,876	23,750	21,280	17,742	18,274	18,822
=	WORKERS COMPENSATION PREMIUMS	(1)	30	271	190	94	94	94
=	WORKERS COMPENSATION CLAIMS							
=	TOTAL BENEFITS	70,210	66,496	72,925	70,632	70,899	73,013	75,200
=	TOTAL PERSONNEL	275,540	276,415	287,386	285,093	314,814	324,256	333,980
	Operations							
	MAILING & OUTBOUND SHIPPING SERVICES	9	3	410	400	410	420	420
=	XTRC	9	3	410	400	410	420	420
	TOTAL TRANSPORTATION CHARGES							
	PRINTING & COPYING SERVICES, OUTSOURCED	37	110	210	200	210	220	220
	TESTING & PHYSICALS							
	UNIFORM RENTAL & SERVICES							
=	XOPSV	37	110	210	205	210	220	220
	TOTAL OPERATING SERVICES							
	CITIZENS ACADEMIES							
+ 82350	DUES FOR MEMBERSHIPS	3,302	4,285	4,300	4,300	5,000	5,000	5,000
	Dues for Various Organizations for Ray, Miss Monique	1,340	4,175	4,020	4,000	4,000	4,120	4,200
1	Subscription for TV Eyes				4,000	4,000		
2	Various						1,500	
3	Amount missing from detail						2,620	
+ 82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	1,954	4,265	4,500	4,500	7,900	8,000	8,100
1	Holding	1,954	3,839	4,500	4,500		7,300	7,400
10	United Way					500		
11	BMI license					300		
12	ASCAP license					400		
2	State of the City					1,000		
3	Tree Lighting					1,200		
4	Promo Items					2,000		
5	Advertising					553		
6	Social Media (Facebook, MySpace, etc.)					1,100		
7	EMMA					800		
8	Folding Graphic River, etc.					266		
	Amount missing from detail		426					

2014 Budget - 11041330 COMMUNICATIONS
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
+ 82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	1,960	4,321	6,000	5,500	3,600	3,700	3,900
1	Promotional Items		4,450					
2	Audio for State of the City		700					
3	Audio for Tree Lighting		850					
5	various	1,960	1,122		5,500	3,600	3,700	3,900
*	Amount missing from detail		3,199					
82390	PUBLICATIONS, NON-TRAINING	278	27	500	500	500	540	540
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	8,894	17,073	19,340	18,800	21,020	21,360	21,640
82455	CELLULAR TELEPHONE SERVICE							
+ 82470	INTERNET & RELATED SERVICES	2,122	1,870	2,370	2,340	2,440	2,440	2,440
3	Various		107		26			
*	Amount missing from detail		81		26			
= XUTIL	TOTAL UTILITIES	2,122	1,983	2,370	2,366	2,440	2,440	2,440
+ 82510	COMPUTER SERVICES		98			32,000		
1	Website Re-design and CMS Upgrade					32,000		
3	Various		66					
*	Amount missing from detail		32					
+ 82580	CONSULTANT SERVICES			18,000	18,000	17,400	15,250	17,400
1	various projects			18,000	18,000	17,400	15,250	17,400
*	Amount missing from detail							
+ 82599	OTHER CONTRACTUAL SERVICES		150			600	2,750	600
1	NAXOS					600	600	600
2	Killer Tractor					600	2,150	600
3	Holding							
*	Amount missing from detail		150					
= XCTS	TOTAL CONTRACTUAL SERVICES		248	18,000	18,000	50,000	18,000	18,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	351				150	150	150
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	209		1,550	1,550	2,000	2,000	2,000
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	560		1,550	1,550	2,150	2,150	2,150
+ 82750	EMPLOYEE RECOGNITION/RECEPTIONS	130			30	500	600	700
1	Trophies for contests, certificates, framing, etc				30	500	600	700
2	Holding							
*	Amount missing from detail		130					
= XEPG	TOTAL EMPLOYEE PROGRAMS	130			30	500	600	700
+ 82810	REGISTRATIONS	2,557	1,298	3,090	3,000	3,000	3,200	3,400
1	Holding							
*	Amount missing from detail	2,557	1,298	3,090	3,000	3,000	3,200	3,400
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)							
+ 82830	AIR TRAVEL	152	181	250	300	300	300	300
1	Holding	551	637	2,550	2,000	2,500	2,680	2,680
*	Amount missing from detail	551	337	2,550	2,000	2,500	2,680	2,680
+ 82840	LODGING	738	1,168	2,760	2,700	3,000	3,200	3,400
1	Holding	238	1,168	2,760	2,700	3,000	3,200	3,400

2014 Budget - 11041330 COMMUNICATIONS
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
*	Amount missing from detail							
+ 82850	MEALS (OUTSIDE WILLIAMSON COUNTY)							
4	Holding	80	160	1,010	1,000	1,100	1,200	1,300
*	Amount missing from detail	90	160	1,010	1,000	1,100	1,200	1,300
82890	OTHER TRAVEL EXPENSES	30		60				
= XPD	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	4,108	3,444	9,690	9,000	9,900	10,580	11,080
83110	OFFICE SUPPLIES	536	600	770	900	850	900	1,000
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	45	100	100	100	100	100	100
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	490	1,233	1,000	1,000	1,000	1,000	1,000
= XOPS	TOTAL OFFICE SUPPLIES	1,026	1,878	1,870	2,000	1,950	2,000	2,100
83210	TRAINING SUPPLIES	403	114	210	210	210	220	220
83260	UNIFORMS PURCHASED	38						
83265	UNIFORMS, SPECIALIZED	371	367	520	500	550	550	600
+ 83289	OTHER OPERATING SUPPLIES	8,622	8,085	16,000	16,000	15,000	18,000	18,000
1	Tapes stock		11,000	11,000	11,000	12,350		
2	various	8,622	5,757				18,990	19,000
3	audio modifications to Board Room			5,000	5,000			
4	Misc operating supplies					2,650		
*	Amount missing from detail		2,328					
= XOPS	TOTAL OPERATING SUPPLIES	9,396	8,604	16,730	16,710	15,760	18,770	18,820
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		303	310	200	400	400	400
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	202	9		42			
= XFUEL	TOTAL FUEL & MILEAGE	202	312	310	242	400	400	400
83510	FURNITURE, FIXTURES (<\$25,000)							
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)	65	381	1,000	1,000	19,450	1,500	1,500
1	Holding	85		1,000	1,000		1,500	1,500
10	Becken RG-6 Digital Video Coax Cable 500 ft					345		
11	Belden Multi-Conductor					1,653		
12	DSLR Camera					2,200		
13	800 Mhz portable radio (APX 4000)					3,187		
14	Konova Slide K5 100					500		
2	Sony Deck HVR M25 AU DV CAM/TV HD deck for Avud					3,220		
3	HD/SD/DV CAM camera package					5,200		
4	Manfrotto tripod/Head 190C XS Kit					380		
5	Portable Dolly					320		
6	Light Meter					479		
7	Press Box					420		
8	Stellan Lighting Systems camera light					620		
9	Lowel Light Kit DV Creator 1 with GO 6.5 Case					930		
*	Amount missing from detail							
+ 83540	COMPUTER HARDWARE (<\$25,000)	1,207	1,972	3,200	3,200	3,300	3,000	3,000
11	Computer for part timers office					1,250		
12	IPAD for Monique					800		

2014 Budget - 11041330 COMMUNICATIONS
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
13	Replacement desktop for Missa					1,250		
5	Replacement laptop for Monroe			1,250				
6	Replacement laptop for Missa			1,250				
8	IPAD for Missa			700				
9	Various				3,200		3,000	3,000
*	Amount missing from detail	1,297	11,972					
+ 83550	COMPUTER SOFTWARE (-\$25,000)	1,330	96	500	400	500	500	500
1	Various	1,330	96					
3	Misc software			500	400	500	500	500
*	Amount missing from detail							
= XMEU	TOTAL MACHINERY & EQUIPMENT (-\$25,000)	2,602	2,449	4,700	4,600	23,250	5,000	5,000
84550	STUDIO PRODUCTION							
= XOPU	TOTAL OPERATIONAL UNITS		5,242	8,500	9,025	4,000	4,000	4,000
			5,242	8,500	9,025	4,000	4,000	4,000
85110	PROPERTY INSURANCE	700	743	248	169	776	776	776
85111	FRAUD INSURANCE				5			
85112	INLAND MARINE INSURANCE				76	124	124	124
85113	AUTO PHYSICAL DAMAGE				29	2	2	2
85115	LIABILITY INSURANCE			614	143			
85116	ERO LIABILITY INSURANCE				111	253	253	253
85117	VEHICLE LIABILITY INSURANCE				176	246	246	246
85119	UMBRELLA LIABILITY				53	448	448	448
= XPLC	TOTAL PROPERTY & LIABILITY COSTS	700	743	862	762	1,849	1,849	1,849
85240	EQUIPMENT RENTAL & LEASES	20						
= XRENT	TOTAL RENTALS	20						
= XOP	TOTAL OPERATIONS	29,806	42,089	84,542	83,690	133,839	87,789	88,819
	Capital							
= XTOT	TOTAL EXPENDITURES	305,346	318,504	371,928	368,783	448,653	412,045	422,799

Project and Facilities Management

Brad Wilson, Project Manager

The Project and Facilities work unit continues to be responsible for the development, programming, design, planning, scheduling, and management of city facilities and projects. These projects cover a wide spectrum ranging from major new construction and large remodels to small projects designed to improve, repair, or enhance existing city facilities or systems. The group is also for the maintenance of the facilities incorporating the City Hall, Parking Garages, and upcoming Public Works Facility while assisting other outlying groups such as Fire and Solid Waste. Capital projects funded through the state legislature, and city requested Recharge projects are managed by Project and Facilities Management Services.



Sustainable Franklin

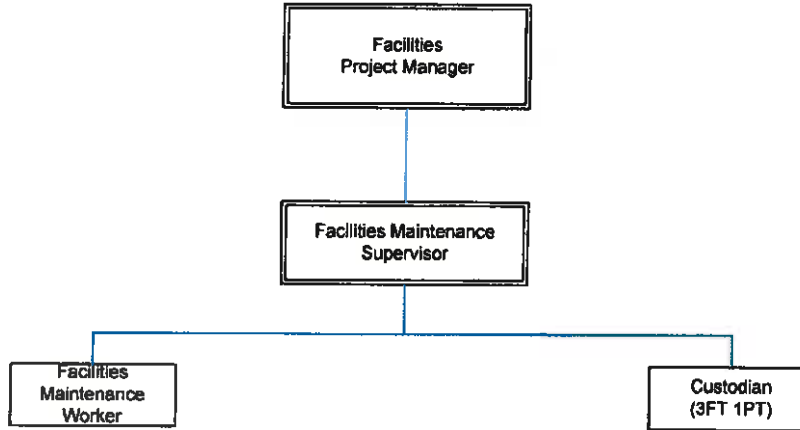
The Project Facilities Management group promotes recycling of all paper, plastic bottles, aluminum cans and other recyclable products. The group is charged with monitoring and developing better ways for usage and conservation of energy and making facilities eco-friendly for the City's employees and citizens.

2013-2014 Outlook

Maintain a safe and healthy environment for COF staff and the community. Consider accessibility constraints as a priority in new construction and remodel projects. Provide project documentation for sharing information with the community, contractors, consultants, and others and continue to develop project management processes and skills.



Organizational Chart



Staffing by Position

City of Franklin
2013-2014 Fiscal Year Budget
General Fund - Project & Facilities Management
Personnel by Position

Position	Pay	FY 2013		FY 2014	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
Facilities Project Manager	22	1	0	1	0
Facilities Maintenance Supervisor	14	1	0	1	0
Facilities Maintenance Worker	10	1	0	2	0
Custodian	7	3	1	3	1
	TOTALS	6	1	7	1

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Add 1 FT Facilities Maintenance Worker that will work with Public Works, PD, City Hall and others					

Budget Notes/Objectives

Project & Facilities Management

Personnel:

There is a request for an additional Facilities Maintenance worker for the budget year of 2013 - 14.

Operations:

Operating costs for facilities shows an increase of approximately 27.21% due relocating the budget number for work to facilities such as city hall etc. that over the last two years has been shown under Capital. If you place the number back into capital you find that this years budget and last years are very close to each other.. Again part of the increase if any can be contributed to (1) the bringing of all the city generators under this department that will control the maintenance contract and fuel cost, (2) the elevator maintenance contracts at the two parking garages and Five Points building, (3) estimated HVAC repairs thru the year, (4) pest control, (5) personnel uniforms, (6) document shredding, and (8) other essentials.

Capital:

I am showing no capital improvements for budget year 2014.

2014 Budget (Read Only) - 11041320 PROJECT AND FACILITIES MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
	Personnel							
= 81110	REGULAR PAY	206,578	221,964	251,768	240,000	288,016	296,656	305,556
81120	OVERTIME PAY	9,202	7,292	10,300	5,000	8,000	8,000	8,000
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES	23,739	14,797					
81189	VACANCY ADJUSTMENT			(8,812)		(10,081)	(10,383)	(10,694)
= XWAGE	TOTAL WAGES	239,519	244,053	253,256	245,000	285,935	294,273	302,862
= 81410	FICA (EMPLOYER'S SHARE)	15,570	16,644	19,260	18,000	22,694	23,375	24,076
= 81420	MEDICAL PREMIUMS	57,646	59,266	64,135	60,500	67,342	69,362	71,443
= 81430	GROUP INSURANCE PREMIUMS	4,626	4,878	5,171	5,171	5,741	5,913	6,091
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(11,141)	(11,776)	(12,159)	(11,500)	(12,939)	(13,327)	(13,727)
81450	RETIREMENT CONTRIBUTIONS	59,899	37,751	39,580	38,264	41,398	42,640	43,919
81470	WORKERS COMPENSATION PREMIUMS	(13)	298	2,705	1,900	437	437	437
81475	WORKERS COMPENSATION CLAIMS							
= XBEN	TOTAL BENEFITS	120,587	107,062	118,692	113,754	124,673	128,400	132,239
= XPER	TOTAL PERSONNEL	360,106	351,115	371,948	358,754	410,608	422,673	435,101
	Operations							
82130	VEHICLE LICENSES & TITLES	20		40	40	40	40	40
= XTRC	TOTAL TRANSPORTATION CHARGES	20		40	40	40	40	40
+ 82210	PRINTING & COPYING SERVICES, OUTSOURCED	62	326	206	1,050	700	700	700
1	Plan copying and scanning for misc. projects	67	68	206	800	700	700	700
2	Various		258		250			
*	Amount missing from detail							
+ 82230	ARCHIVING/RECORDS MANAGEMENT SERVICES	183	2,622	2,000	2,000	2,080	2,122	2,185
1	Shredding Services	183	436	2,000	2,000	2,060	2,122	2,185
2	Various		2,186	2,000				
*	Amount missing from detail							
82245	FINGERPRINTING FEES	180		100	100	100	103	103
82250	TESTING & PHYSICALS	11	505	210		200	220	220
82260	UNIFORM RENTAL & SERVICES							
82299	OTHER OPERATING SERVICES				9			
= XOPSV	TOTAL OPERATING SERVICES	436	3,453	2,516	3,159	3,060	3,145	3,208
82310	LEGAL NOTICES	27	606	125		125	125	125
+ 82350	DUES FOR MEMBERSHIPS	30	30	15	30	30	35	35
1	Sams Club	30			30	30	35	35
2	Various							
*	Amount missing from detail		30	15				
82371	EMERGENCY RELIEF	991		260				
82390	PUBLICATIONS, NON-TRAINING	75						
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	1,123	636	400	30	155	160	160

2014 Budget (Read Only) - 11041320 PROJECT AND FACILITIES MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
82410	ELECTRIC SERVICE	159,809	134,596	164,800	145,000	164,800	169,744	169,744
82420	WATER & SEWER SERVICE	4,994	5,722	5,360	5,360	5,360	5,320	5,520
82430	STORMWATER SERVICE	3,241	2,193	3,610	3,600	3,610	3,720	3,720
82435	SOLID WASTE SERVICE	5,136	5,476	5,150	5,300	5,400	5,562	5,728
82440	NATURAL GAS SERVICE	10,471	9,928	16,420	8,000	6,500	3,755	9,018
82450	TELEPHONE SERVICE	1,313	1,410	1,550	1,500	1,545	1,591	1,640
+ 82455	CELLULAR TELEPHONE SERVICE	2,596	4,833	2,884	2,200	2,500	2,575	2,652
1	Staff Phones	2,595	726	2,884	2,200	2,500	2,575	2,652
2	Various							
*	Amount missing from detail							
+ 82470	INTERNET & RELATED SERVICES	282	4,107	280	337	408	415	424
1	Comcast		277	280	337	408	415	424
2	Internet				45	144	144	144
3	Various	252	277	280	282	264	271	280
*	Amount missing from detail							
= XUTIL	TOTAL UTILITIES	197,691	158,435	200,054	171,297	192,123	197,862	198,446
82540	ENGINEERING SERVICES				10,300			
82560	CONSULTANT SERVICES	2,213	14,138	4,000				
+ 82599	OTHER CONTRACTUAL SERVICES		9,291	12,860	5,800	24,100	24,635	25,015
1	Some sub contract labor misc. outsource labor			6,000		8,500	8,755	8,850
2	Pest Control City Hqt			2,800		4,900	4,850	4,900
3	Pest Control PD			2,060		4,900	4,850	4,900
5	Geo Thermal Maintenance					6,000	6,180	6,365
7	various		7,589					
*	Amount missing from detail		1,702					
= XCTS	TOTAL CONTRACTUAL SERVICES	2,213	23,429	16,860	16,100	24,100	24,635	25,015
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	972	387	520	500	540	540	540
+ 82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	3,788	55,370	31,800	33,718	60,331	56,334	54,757
1	Maintenance Contract for GEN PACKS, GH, PD, in rural units 30030			5,000		17,500	17,550	17,600
14	Installation of 3 camera system for each parking garage			4,000				
15	Simplex Gurnell for fire testing of PD			2,800		3,000	3,000	3,000
18	ADT at City Hall			1,500		9,231	9,231	9,231
18	Ground repair (driv and sod) front and side station 6			2,500		7,000	7,000	7,000
2	Maintenance Contract for Water Quality Unit PD \$25,500			11,500		2,500	2,700	2,800
3	Green Roof PD Contract 2 years					11,500	12,000	12,000
4	Maintenance Contract and Service Agreement PD Evidence Elect 3 Ht			400		900	900	900
6	Window Cleaning PD \$ 3,000 Parking Garages \$ 2,400			3,000		5,700	5,871	6,048
7	Kona Elevator Maintenance PD Parking Garages 2nd & 4th Ave			1,000		3,000	3,182	3,278
8	Various	3,788	55,370	1,000	33,718		2,000	
*	Amount missing from detail							
82650	PARK & FIELD MAINTENANCE SERVICES	160	400					
82652	LANDSCAPING SERVICES				42	2,500	2,575	2,652
82653	IRRIGATION SERVICES					550	550	550
+ 82660	BUILDING REPAIR & MAINTENANCE SERVICES	73,687	68,745	25,750	82,000	137,000	97,000	55,000
1	Remodel and work at City Hall	71,697	12,173	25,750		100,000	60,000	50,000
2	Garage Lighting					32,000	32,000	
3	Garage Camera System					5,000	5,000	5,000

2014 Budget (Read Only) - 11041320 PROJECT AND FACILITIES MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
4	Various		56,566		82,000			
	Amount missing from detail							
82683	WATER TANK MAINTENANCE SERVICES		150					
82684	PUMP STATION REPAIR SERVICES							
82689	OTHER REPAIR & MAINTENANCE SERVICES	1,130	11,789		891			
=	TOTAL REPAIR & MAINTENANCE SERVICES	79,737	136,821	58,070	117,151	200,921	156,999	113,499
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)							
=	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL		27					
83110	OFFICE SUPPLIES		315	410	890	600	618	636
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	358	220					
83130	EMPLOYEE BENEVOLENCE ITEMS	61						
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	194	588	500	250	300	300	300
=	TOTAL OFFICE SUPPLIES	613	1,103	910	1,140	900	918	936
83240	MEDICAL SUPPLIES			210		200	220	220
83250	SAFETY SUPPLIES	184	263	270	90	200	278	278
+ 83260	UNIFORMS PURCHASED		1,297	1,340	258	800	824	848
1	Needed staff uniforms for facilities			1,340	258	800	824	848
*	Amount missing from detail		1,297			800	824	848
83270	CONSUMABLE TOOLS	1,068	482	310	2,175	300	320	320
83281	AMMUNITION							
83291	BOPAE SUPPLIES							
83299	OTHER OPERATING SUPPLIES	724						
=	TOTAL OPERATING SUPPLIES	1,976	2,052	2,130	2,521	1,500	1,642	1,666
+ 83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	1,417	5,717	5,245	2,200	7,000	7,210	7,425
1	Diesel fuel for PD Generators			1,200		2,000	2,060	2,121
2	Diesel fuel for City Hall, MIT and Fire Generators			1,800		2,500	2,575	2,652
3	Fuel for Maintenance Vehicles	1,417	1,438	2,245	2,200	2,500	2,575	2,652
4	Various		4,279					
*	Amount missing from detail							
	FUEL HEDGING COSTS							
83315	MILEAGE (INSIDE WILLIAMSON COUNTY)			2,987				
=	TOTAL FUEL & MILEAGE	1,417	5,717	8,232	2,200	7,000	7,210	7,425
+ 83510	FURNITURE, FIXTURES (~\$25,000)	493		2,500		500	500	500
1	Administration/Maintenance			2,500		500	500	500
3	Various	493						
*	Amount missing from detail							
+ 83530	MACHINERY & EQUIPMENT (~\$25,000)	934	1,980	8,450	817	7,575	300	300
1	Power Elite Floor Scrubbers			4,500		3,800		
2	Trailer for Maintenance			2,200		3,500		
3	Vacuums / Blowers Vac / M/ sc			1,750		275	300	300
4	Various	934	1,980		817			
*	Amount missing from detail							

2014 Budget (Read Only) - 11041320 PROJECT AND FACILITIES MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
+ 83540	COMPUTER HARDWARE (<\$25,000)							
1	Computers scheduled to be replaced this year		2,643	2,500	655	1,600		1,500
2	Various		2,643	2,500	655	1,600		1,500
*	Amount missing from detail							
83550	COMPUTER SOFTWARE (<\$25,000)			500				
83599	OTHER EQUIPMENT (<\$25,000)							
= XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	1,427	4,623	13,950	1,472	9,675	800	2,300
83610	VEHICLE PARTS & SUPPLIES							
+ 83620	EQUIPMENT PARTS & SUPPLIES			50				
1	Possible replacement of HVAC condensers and heat unit at CH	243	2,963		12,000	3,500	3,605	3,713
2	Various							
*	Amount missing from detail	243	2,963		12,000	3,500	3,605	3,713
83653	IRRIGATION SUPPLIES							
+ 83654	GROUNDS MAINTENANCE SUPPLIES							
1	Gly/4 Chemical			100		150	150	150
*	Amount missing from detail			100		160	160	160
+ 83660	BUILDING MAINTENANCE SUPPLIES							
1	Air Filters for PD	68,231	58,453	51,401	45,000	51,900	53,412	54,969
12	Misc. Items			4,200		4,500	4,635	4,775
14	Flags for City			42,230		40,000	41,200	42,436
2	Urnal Filters for PD			1,350		1,500	1,500	1,500
3	T-5 Light bulbs budgeting for PD approx 60			2,060		1,600	1,648	1,697
4	Cam Light Bulbs PD 40			206		2,200	2,288	2,333
6	Cistern Filters			880		400	412	425
7	Ultraviolet Bulbs			475		1,200	1,236	1,273
8	Various	68,231	58,453		45,000	500	515	530
*	Amount missing from detail							
83685	OTHER INVENTORY SUPPLIES							
+ 83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES							
1	Misc. Maintenance and HVAC recovery equipment	627			18			
*	Amount missing from detail	627			18			
= XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	69,001	61,416	51,551	57,018	55,710	57,327	58,992
85110	PROPERTY INSURANCE							
85111	FRAUD INSURANCE	30,722	32,594	10,882	7,439	12,709	12,708	12,709
85112	INLAND MARINE INSURANCE				240			
85113	AUTO PHYSICAL DAMAGE				3,320	152	152	152
85115	LIABILITY INSURANCE				1,300	7	7	7
85116	E&O LIABILITY INSURANCE			26,958	6,300			
85117	VEHICLE LIABILITY INSURANCE				4,800	650	650	650
85119	UMBRELLA LIABILITY				7,720	246	246	246
85120	PROPERTY DAMAGE COSTS				2,350	4,961	4,961	4,961
85140	SURETYNOTARY BONDS	208						
85170	EASEMENTS ACQUIRED							
85190	DEPRECIATION							
= XPLC	TOTAL PROPERTY & LIABILITY COSTS	30,931	32,594	37,850	33,569	18,725	18,725	18,725

2014 Budget (Read Only) - 11041320 PROJECT AND FACILITIES MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
85220	PROPERTY TAX-RENTAL PROPERTY	1,339						
85240	EQUIPMENT RENTAL & LEASES			1,300	141	500	525	550
85250	STORAGE RENTAL							
85260	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)							
= XRENT	TOTAL RENTALS	1,339		1,000	141	500	525	550
+ 85310	PERMITS							
1	Elevator Permits City Parking Garages PD Five Points		60	2,566		500	515	530
*	Amount missing from detail		60	2,566		500	515	530
85320	STATE FEES							
85330	UTILITY DISTRICT FEES				235			
85340	RECORDING & FILING FEES	17						
= XPERM	TOTAL PERMITS	17	60	2,566	235	500	515	530
85990	MISCELLANEOUS							
85991	MISCELLANEOUS-DONATIONS	182	685	100				
85999	COST CONTAINMENT MEASURES			200				
= XOBE	TOTAL OTHER BUSINESS EXPENSES	182	685	300				
86220	TRANSFER TO RECLAIMED OPERATING							
86240	TRANSFER TO RECLAIMED TAPS							
= XTRAN	TOTAL TRANSFERS							
= XOP	TOTAL OPERATIONS	378,123	431,051	396,429	406,073	514,909	470,523	431,492
	Capital							
+ 89230	BUILDING IMPROVEMENTS			50,000				
1	City Hall & Parking Garage Improvements			50,000				
3	Various							
5	Five Points Exterior Painting (to Weber)							
*	Amount missing from detail							
= XBLDG	TOTAL BUILDINGS			50,000				
+ 89530	MACHINERY & EQUIPMENT (>\$25,000)							
1	Additional AED units PD 2 CHI							
2	Additional IT and AV equipment PD							
3	Scissor Lift							
4	Machinery & Equipment							
*	Amount missing from detail							
89532	MACHINERY & EQUIPMENT (>\$25,000) GRANT							
89550	COMPUTER SOFTWARE (>\$25,000)							
= XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)							

2014 Budget (Read Only) - 11041320 PROJECT AND FACILITIES MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
=	XCAP			50,000				
=	XTOT	738,229	782,166	818,377	764,827	925,517	893,196	866,593
	TOTAL CAPITAL							
	TOTAL EXPENDITURES							

Law

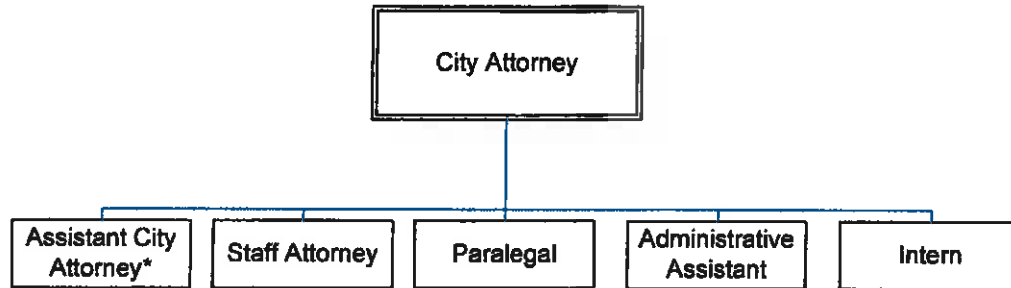
Shauna R. Billingsley, City Attorney

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.

Measurement/Goal	FY11 (as of 4/15/11)	FY 12 (as of 4/2012)	FY 13 (as of April 1, 2013)	FY 14 (Goals)
Number of Ordinances/Resolutions Drafted or Reviewed	89	all	21/34	all
Number of Contracts Drafted and/or Reviewed	139	192	140	all
Legal Opinions Distributed (Goal: Distribute one every month)	9 *3 more will go out this FY	8 *4 more will go out this FY	9 *3 more will go out this FY	12
Total Number of Hours "Billed"	N/A	N/A	2,483.40	As many as needed
Total Number of Litigation Cases Opened	N/A	N/A	97	As many as needed
Number of New Cases Opened	N/A	140	802	As many as needed

Organizational Chart



* = Unfunded

Staffing by Position

City of Franklin
 2013-2014 Fiscal Year Budget
 General Fund - Legal
 Personnel by Position

Position	Pay Grade	FY 2013			FY 2014		
		Full-Time	Part-Time	Not Funded	Full-Time	Part-Time	Not Funded
City Attorney	25	1	0	0	1	0	0
Asst City Attorney	23	1	0	1	1	0	1
Staff Attorney	22	1	0	0	1	0	0
Paralegal	16	1	0	0	1	0	0
Administrative Assistant	12	0	0	0	1	0	0
Intern		0	1	0	0	1	0
TOTALS		4	1	1	5	1	1

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Anticipated Pay Grade (if reclassification creates new job title)
Asst City Attorney - Not funded					
Administrative Assistant requested	Admin Asst	12			

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications

Budget Notes/Objectives

Law

- Salaries & Wages – Administrative Assistant is requested
- Contractual Services – legal costs have remained the same as outside attorney expenses are budgeted through the Law Department. A consultant is requested for legislation support from January until the Legislature recesses.
- Other than Contractual Services all other costs remain relatively the same.



Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
	Personnel							
= 81110	REGULAR PAY	195,846	195,846	195,753	195,753	233,103	240,036	247,296
81120	OVERTIME PAY	108	199	2,060	12	2,060	2,120	2,200
81150	TEMPORARY WORK BY NON-CITY EMPLOYEES	2,947		1,030		1,030	1,060	1,060
81199	VACANCY ADJUSTMENT			(6,851)		(8,159)	(8,403)	(8,655)
= XWAGE	TOTAL WAGES	194,749	196,047	191,992	195,765	228,034	234,873	241,904
= 81410	FICA (EMPLOYER'S SHARE)	13,453	13,799	14,975	14,500	17,932	18,367	18,918
= 81420	MEDICAL PREMIUMS	35,853	36,265	36,265	36,265	38,078	38,220	40,387
= 81430	GROUP INSURANCE PREMIUMS	2,981	3,298	3,202	3,260	3,778	3,881	4,008
81450	EMPLOYEE INSURANCE CONTRIBUTIONS	(7,010)	(7,478)	(7,326)	(7,326)	(8,105)	(8,349)	(8,600)
81455	RETIREMENT CONTRIBUTIONS	23,099	25,167	15,830	17,008	23,656	24,366	25,097
81470	DEFERRED COMP MATCH	1,027	2,040	2,030	2,030	2,060	2,122	2,186
81475	WORKERS COMPENSATION PREMIUMS	(2)	30	271	190	36	36	36
81482	CAR ALLOWANCE	2,446	2,446	2,470	2,470	2,500	2,540	2,540
= XBEN	TOTAL BENEFITS	71,877	75,567	67,717	68,397	79,835	82,192	84,582
= XPER	TOTAL PERSONNEL	266,626	271,614	259,709	264,162	307,868	317,065	326,486
	Operations							
82110	MAILING & OUTBOUND SHIPPING SERVICES	768	367	1,340	500	1,340	1,380	1,400
82120	FREIGHT FOR INBOUND PURCHASED ITEMS							
= XTRC	TOTAL TRANSPORTATION CHARGES	768	367	1,340	500	1,340	1,380	1,400
82210	PRINTING & COPYING SERVICES, OUTSOURCED	225		520	200	520	540	540
82230	ARCHIVING/RECORDS MANAGEMENT SERVICES		70	1,500	1,700	1,700	1,700	1,700
82240	TRANSCRIPTION FEES	3,577	1,615	6,000	2,000	5,000	6,000	6,300
82250	TESTING & PHYSICALS	155		250	250	250	260	260
82299	OTHER OPERATING SERVICES	8						
= XOPSV	TOTAL OPERATING SERVICES	3,985	1,685	8,270	4,150	7,470	8,500	8,800
82310	LEGAL NOTICES	1,101		4,000		4,000	4,240	4,240
82350	DUES FOR MEMBERSHIPS	3,438	2,658	4,000	3,800	4,000	4,000	4,000
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)		551	250	250	250	270	270
82380	PUBLICATIONS, NON-TRAINING	9,206	9,493	13,000	8,000	13,000	13,000	13,000
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	13,745	12,702	21,250	12,050	21,250	21,510	21,510
82450	TELEPHONE SERVICE	174	206	300	300	300	320	320
82455	CELLULAR TELEPHONE SERVICE	1,530	1,577	2,720	2,720	3,000	3,000	3,000
82470	INTERNET & RELATED SERVICES	252	277	310	310	310	320	320
= XUTIL	TOTAL UTILITIES	1,956	2,060	3,330	3,330	3,610	3,640	3,640
82510	COMPUTER SERVICES			410		410	420	420

2014 Budget - 11041400 LEGAL
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
82520	LEGAL SERVICES	29,581	75,497	60,000	40,000	60,000	63,650	63,650
82560	CONSULTANT SERVICES			2,000	15,000	15,000	15,500	15,500
=	TOTAL CONTRACTUAL SERVICES	29,581	75,497	62,410	55,000	75,410	79,570	79,570
82750	EMPLOYEE RECOGNITION/RECEPTIONS							
82780	TRAINING, OUTSIDE	309	140	200	200	200	220	220
82790	TRAINING, IN-HOUSE	282	2,085	2,700	2,700	2,700	2,660	2,660
=	TOTAL EMPLOYEE PROGRAMS	591	2,235	2,500	2,500	2,500	2,660	2,660
82810	REGISTRATIONS			5,400	5,400	5,400	5,540	5,540
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	3,858	2,483	4,200	2,500	4,200	4,460	4,460
82830	AIR TRAVEL	472	711	1,500	200	1,500	1,600	1,600
82840	LODGING	1,073		3,500	1,000	3,500	3,720	3,720
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	2,490	2,485	3,500	3,000	3,500	3,720	3,720
=	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	8,380	6,185	14,800	7,000	14,800	15,720	15,720
83110	OFFICE SUPPLIES	1,422	1,478	3,500	3,000	3,500	3,720	3,720
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)			250	250	250	270	270
83130	EMPLOYEE BENEVOLENCE ITEMS	181	249	400	200	400	420	420
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	205	225	300	300	450	450	450
=	TOTAL OFFICE SUPPLIES	1,808	1,952	4,450	3,750	4,600	4,860	4,860
83210	TRAINING SUPPLIES			500	500	500	540	540
83260	UNIFORMS PURCHASED			150	150	150	150	150
83299	OTHER OPERATING SUPPLIES	6	20					
=	TOTAL OPERATING SUPPLIES	6	20	650	650	650	690	690
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	26	23	410	150	400	420	420
=	TOTAL FUEL & MILEAGE	26	23	410	150	400	420	420
83510	FURNITURE, FIXTURES (<\$25,000)		775	3,000	3,000	3,000	3,180	3,180
83530	MACHINERY & EQUIPMENT (<\$25,000)			1,290	1,290	2,000	2,000	2,000
83540	COMPUTER HARDWARE (<\$25,000)	2,506	1,239	3,000	3,000	3,000	3,180	3,180
83550	COMPUTER SOFTWARE (<\$25,000)		8,280					
=	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	2,506	10,294	6,000	7,290	8,000	8,360	8,360
83620	EQUIPMENT PARTS & SUPPLIES	82	280					
=	TOTAL REPAIR & MAINTENANCE SUPPLIES	82	280					
85110	PROPERTY INSURANCE			464	464	776	776	776
85111	FRAUD INSURANCE	1,309	1,389					
85112	INLAND MARINE INSURANCE			20	20			
85113	AUTO PHYSICAL DAMAGE			250	250	36	36	36
85115	LIABILITY INSURANCE			150	150			
85116	E&O LIABILITY INSURANCE		1,149	1,149	1,150	305	305	305

Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
85117	VEHICLE LIABILITY INSURANCE				400			
85119	UMBRELLA LIABILITY				150	539	539	539
85140	SURETY/NOTARY BONDS		100	100	500	500	500	500
= XPLC	TOTAL PROPERTY & LIABILITY COSTS	1,309	1,489	1,713	3,384	2,156	2,156	2,156
85320	STATE FEES							
85325	FEDERAL FEES	1,148	800	1,240	1,240	1,240	1,280	1,280
85340	RECORDING & FILING FEES	2,097	155	260	250	250	270	270
= XPERM	TOTAL PERMITS	3,245	955	4,120	4,000	4,000	4,240	4,240
				5,620	5,490	5,490	5,790	5,790
= XOP	TOTAL OPERATIONS	67,968	115,744	135,643	108,144	150,576	158,136	158,456
	Capital							
= XTOT	TOTAL EXPENDITURES	334,594	387,358	395,352	372,306	458,444	475,201	484,942

Revenue Management

Clay Matthews, Interim Assistant City Recorder

The Revenue Management group performs the billing, collections and customer service for City of Franklin property tax, business tax, alcohol taxes, state shared taxes, hotel/motel taxes, water/wastewater/storm water/solid waste bills, and numerous permits.

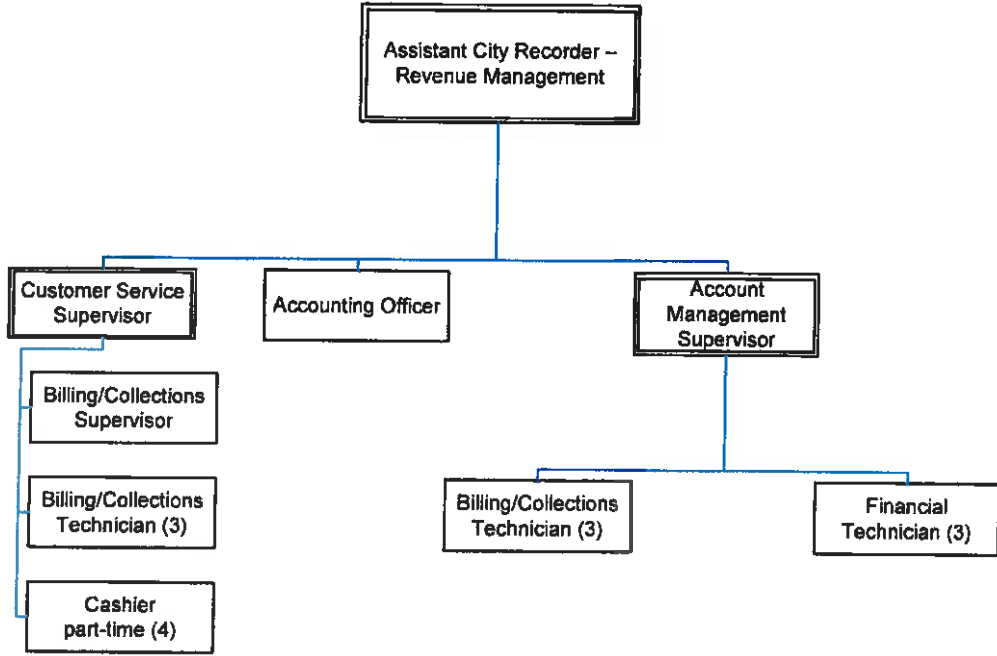
Measurement/Goal	FY10 (Actual)	FY11 (Actual)	FY12 (Actual)	FY13 (Projected)	FY14 (Proposed)
Maintain utility billing error rate at or below 5.3 errors per 10,000 billed items.					
Errors/10,000 Bills	5.9	5.5	5.1	5.0%	5.3%
Increase Electronic Versus Manual Payments by 1% by Fiscal Year Ending					
E-Payment %	83.7%	86.2%	86.4%	86.6%	87.5%



Sustainable Franklin

- Reduce paper usage by deploying automation within the utility billing process
- Reduce customer travel time & energy usage by educating our customers on our current automatic payment options available to them.
- Reduce travel time & energy usage by City of Franklin employees by deploying automation to account maintenance processes
- Increase paper recycling by destroying documents through a recycling/record destruction vendor

Organizational Chart



Staffing by Position

City of Franklin
 2013-2014 Fiscal Year Budget
 General Fund - Revenue Management
 Personnel by Position

Position	Pay Grade	FY 2013		FY 2014	
		Full-Time	Part-Time	Full-Time	Part-Time
Asst City Recorder - Billing/Collection	21	1	0	0	0
Asst City Recorder - Revenue Mgmt	21	1	0	1	0
Account Management Supervisor	18	1	0	1	0
Customer Service Supervisor	18	1	0	1	0
Accounting Officer	17	1	0	1	0
Billing / Collection Supervisor	14	1	0	1	0
Financial Technician	12	3	0	3	0
Billing & Collection Tech	12	6	1	6	1
Cashier	9	0	3	0	3
TOTALS		15	4	14	4

Note: 4 part-time positions are budgeted as equivalent to 2 FTE's.

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
One SG 21 to be absorbed by Rev. Mgt., move second to Finance Department budget.					

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications
Asst City Recorder	21			Municipal Clerk & Recorder - State of Tenn
Asst Office Manager	18			
Financial Technician	12			
Billing & Collection Technician	12			
Cashier PT	9			

Budget Notes/Objectives

Revenue Management

Personnel:

We anticipate 1 retirement mid-year at Salary Grade 12. Some attrition is anticipated among the Part-time positions as well. Due to potential changes in departmental duties related to billing and collection of property tax and the new Infor system, duties of the positions may change moving forward.

Operations:

Total operating costs are estimated to meet budget for fiscal year ending 2013.

Proposed operating costs for fiscal year 2014 increased by 1.5% or \$6,587 versus the 2013 Budget.

2014 Budget - 11041310 REVENUE MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
	Personnel							
+=	REGULAR PAY	640,378	693,139	925,923	690,000	651,275	670,813	690,938
1	F.U. Time Award							
2	Part Time (P.F.E)							
4	Mathews							
5	Unspecified	640,378	693,139	925,923	690,000	651,275	670,813	690,938
7	Amount missing from detail							
81120	OVERTIME PAY	889	824	1,030	1,030	1,060	1,092	1,125
81199	VACANCY ADJUSTMENT		(24,354)	(24,354)		(22,795)	(23,478)	(24,183)
=	TOTAL WAGES	641,267	668,962	922,499	691,030	628,540	648,427	667,880
=	FICA (EMPLOYER'S SHARE)	47,260	50,806	53,230	51,000	49,823	51,318	52,957
81420	MEDICAL PREMIUMS	126,778	131,653	132,860	132,800	139,503	143,688	147,999
81430	GROUP INSURANCE PREMIUMS	11,584	11,569	11,338	11,336	10,156	10,451	10,775
=	EMPLOYEE INSURANCE CONTRIBUTIONS	(23,641)	(24,163)	(22,841)	(22,841)	(19,268)	(20,156)	(20,781)
81450	RETIREMENT CONTRIBUTIONS	107,798	86,066	87,060	80,784	70,968	73,097	75,290
81455	DEFERRED COMP MATCH	1,938	4,083	5,000	5,000	5,515	5,680	5,850
81460	UNEMPLOYMENT CLAIMS		3,166					
81470	WORKERS COMPENSATION PREMIUMS	(2)	60	541	380	178	178	178
81475	WORKERS COMPENSATION CLAIMS	194						
=	TOTAL BENEFITS	271,896	265,627	267,206	258,519	256,574	264,266	272,188
=	TOTAL PERSONNEL	912,963	954,569	939,705	949,549	886,114	912,693	940,068
	Operations							
+	MAILING & OUTBOUND SHIPPING SERVICES	7,363	7,643	20,600	7,643	20,600	8,102	8,345
1	Mailing (followup and notices)		4,974	10,300	7,643	10,300	8,102	8,345
2	Utility Billing Notices (changes coming)			10,300		10,300		
3	Hold							
4	Amount missing from detail							
=	TOTAL TRANSPORTATION CHARGES	7,363	2,672	20,600	7,643	20,600	8,102	8,345
82210	PRINTING & COPYING SERVICES, OUTSOURCED	300	518	3,610	520	3,720	3,720	3,720
82250	TESTING & PHYSICALS	1,183	265	410	300	420	420	420
=	TOTAL OPERATING SERVICES	1,483	783	4,020	820	4,140	4,140	4,140
82310	LEGAL NOTICES	760	2,147	1,545	1,862	1,916	1,975	2,035
82350	DUES FOR MEMBERSHIPS	187	187	400	400	25	25	25
1	IN Assoc of Municipal Clerks (IAMCRA)							
2	American Water Works Assoc (AWWA)							
3	IN Assoc of Municipal Clerks (IAMC)							
4	Govt Finance Officers Assoc (GFOA)							
5	Unspecified							
6	Amount missing from detail							
82390	PUBLICATIONS, NON-TRAINING	117	107	280	280	280	290	290
=	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	877	2,334	2,225	2,642	2,233	2,290	2,350
82450	TELEPHONE SERVICE	603	1,077	1,090	1,100	1,123	1,123	1,123
82455	CELLULAR TELEPHONE SERVICE	1,561	1,360	1,135	1,167	1,167	1,167	1,167

2014 Budget - 11041310 REVENUE MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
82470	INTERNET & RELATED SERVICES	757	831	785	800	819	819	819
=	TOTAL UTILITIES	2,951	3,268	3,020	3,067	3,109	3,109	3,109
+	COMPUTER SERVICES							
1	Impact Printer (RM) - Inprint (RM)	1,335	1,380	4,700	6,000	5,000	3,000	3,000
2	Unspecified		700					
5	Programming Support for Credit Cards	1,335			6,000			
6	Programming Support for PT Import to Hansen		2,000			2,000	1,000	1,000
7	Programming Support for BL Interface		2,000			2,000	1,000	1,000
*	Amount missing from detail		1,980			1,000	1,000	1,000
82520	LEGAL SERVICES							
+	OTHER CONTRACTUAL SERVICES	1,674	494	1,030	500	1,060	1,060	1,060
1	Bad Debt Collections - Transworld	5,081	4,401	5,408	4,371	4,371	5,737	4,371
2	Bad Debt Collections - C.L. Determined		1,288				1,386	
4	Unspecified		4,120		4,371	4,371	4,371	4,371
*	Amount missing from detail	1,951	4,401					
=	TOTAL CONTRACTUAL SERVICES	8,070	6,275	11,138	10,871	10,431	9,797	8,431
+	EQUIPMENT REPAIR & MAINTENANCE SERVICES							
1	Copy Maintenance	483	432	1,030	1,030	1,093	1,093	1,093
*	Amount missing from detail	483		1,030	1,030	1,093	1,093	1,093
82680	BUILDING REPAIR & MAINTENANCE SERVICES							
=	TOTAL REPAIR & MAINTENANCE SERVICES	483	519	1,030	1,030	1,093	1,093	1,093
+	EMPLOYEE RECOGNITION/RECEPTIONS							
82750	TRAINING, OUTSIDE							
+	MTAS fees		350	350	350	350	350	350
1	MTAS fees		1,200	1,200	1,200	1,200	1,200	1,200
*	Amount missing from detail		1,200	1,200	1,200	1,200	1,200	1,200
=	TOTAL EMPLOYEE PROGRAMS		1,550	1,550	1,550	1,550	1,550	1,550
+	REGISTRATIONS							
1	MTAS fees	182	1,020	850	350	350	850	350
2	AWWA Expense			150	150	150	150	150
3	IGFOA Field Expenditure		400	400	400	400	400	400
4	Various	182	206	206	206	200	200	200
*	Amount missing from detail		1,020					
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)							
1	MTAS fees	138	281	150	150	150	150	150
3	Various	311		150			150	
*	Amount missing from detail		281					
82830	AIR TRAVEL							
82840	LODGING							
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	103	399	400			400	
82860	OTHER TRAVEL EXPENSES	15	182	300	300	300	300	300
=	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	438	2,321	2,200	650	650	2,200	650
83110	OFFICE SUPPLIES							
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	15,736	17,916	18,540	13,540	19,100	19,100	19,100
83130	EMPLOYEE BENEVOLENCE ITEMS		78	101	156	104	104	104
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	35	40	90	61	100	100	100
=	TOTAL OFFICE SUPPLIES	16,258	18,034	18,731	13,757	19,304	19,304	19,304
83250	SAFETY SUPPLIES							
			295	100	667	100	100	100

2014 Budget - 11041310 REVENUE MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
83260	UNIFORMS PURCHASED	1,302	980	1,030	475	1,060	1,060	1,060
83289	OTHER OPERATING SUPPLIES	44						
=	XOPS	1,346	1,285	1,130	1,142	1,160	1,160	1,160
+	FURNITURE, FIXTURES (<\$25,000)							
1	Chairs							
2	Lighting							
*	Amount missing from detail							
+	MACHINERY & EQUIPMENT (<\$25,000)							
1	Cash Drawers		9,464	3,000	3,000	2,000	11,800	2,000
2	Copy Machine			3,000	3,000	2,000	2,000	2,000
*	Amount missing from detail							
+	COMPUTER HARDWARE (<\$25,000)							
1	Computers, monitors, keyboard	3,885	2,914	4,080	4,080	4,211	4,368	4,368
2	Printers			2,000	2,080	2,141	2,185	2,185
3	Scanners			1,000	1,030	1,000	1,092	1,092
4	Various	3,885		1,000	1,000	1,030	1,090	1,090
*	Amount missing from detail							
83350	COMPUTER SOFTWARE (<\$25,000)	1,757	(1,757)					
=	XMEU	5,643	10,621	7,090	7,090	6,211	16,268	6,368
85110	PROPERTY INSURANCE			1,607	1,088	776	776	776
85111	FRAUD INSURANCE	4,532	4,808		34			
85112	INLAND MARINE INSURANCE				490	35	35	35
85113	AUTO PHYSICAL DAMAGE				191			
85115	LIABILITY INSURANCE			3,977	928			
85116	E&O LIABILITY INSURANCE				721	1,071	1,071	1,071
85117	VEHICLE LIABILITY INSURANCE				1,138			
85119	UMBRELLA LIABILITY				346	1,892	1,892	1,892
=	XPLC	4,532	4,808	5,594	4,946	3,774	3,774	3,774
+	UTILITY DISTRICT FEES							
1	Micronon	101,845	107,557	62,000	99,000	62,000	62,000	62,000
2	MYUD Data Fee			50,000	87,000	50,000	50,000	50,000
3	UNSPECIFIED			12,000	12,000	12,000	12,000	12,000
4	Bring Billing for Micronon	101,845						
*	Amount missing from detail							
=	XPERM	101,845	107,557	62,000	99,000	62,000	62,000	62,000
85510	BANKING FEES			30,900	27,400	31,830	31,830	31,830
85530	E-COMMERCE FEES	28,517	28,757	15,000	15,000	20,000	20,000	20,000
+	BILLING SERVICES	457						
1	Bill Presentment - Property Tax Notices (23,000 @ \$1.00)	184,900	187,574	235,000	235,000	242,450	248,314	256,790
3	E Bill	184,900						
5	Bill Presentment - Utility Bills (313,000 @ \$0.60)			209,400	209,000	229,600	230,400	240,400
6	Bill Presentment - Property Tax Notices (23,000 @ \$1.00)			19,000	19,000	15,150	15,914	16,360
*	Amount missing from detail							
85550	CASH SHORT/OVER	(10)	187,574					

2014 Budget - 11041310 REVENUE MANAGEMENT
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Account	Label	Actual 2011	Actual 2012	Budget 2013	Esid 2013	Budget 2014	Forecast 2015	Forecast 2016
85560	PRIOR YEAR TAX WRITE-OFFS		68					
85570	BAD DEBT EXPENSE (NET OF RECOVERIES)	5,527	5,385	6,000	5,023	5,173	5,329	5,488
85580	LATE CHARGES				4,320			
=	XRLF	219,391	221,784	286,900	271,743	294,453	306,473	314,108
=	XOP	370,680	387,232	427,218	425,851	430,708	441,260	436,382
	Capital							
=	XTOT	1,283,643	1,341,821	1,366,923	1,375,400	1,316,822	1,353,953	1,376,450