

**CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET**

**110
41310 GENERAL FUND
RECORDER'S OFFICE**

	Actual 2008	Actual 2009	Budgeted 2010	YTD 2010 Through 12/30	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	
PERSONNEL											
81100	Salaries & Wages	502,731	542,595	521,493	248,109	520,300	533,916	544,574	555,446	566,535	577,845
81110	Regular Pay	498,106	523,807	533,839	247,823	519,500	546,581	557,512	568,662	580,036	591,636
81120	Overtime Pay	4,074	1,522	1,000	287	800	1,000	1,000	1,000	1,000	1,000
81150	Temporary Work by Non-City Employees	550	17,266	0	0	0	0	0	0	0	0
	Vacancy Adjustment (Regular Pay * 2.5%)	0	0	(13,346)	0	0	(13,665)	(13,938)	(14,217)	(14,501)	(14,791)
81400	Employee Benefits	240,313	232,629	255,094	128,139	257,596	240,204	245,006	249,905	254,901	259,998
81410	FICA (Employer's Share)	36,952	38,773	40,915	18,078	37,982	39,973	40,771	41,585	42,416	43,262
81420	Medical Premiums	118,963	111,575	91,026	55,200	110,400	96,595	98,527	100,498	102,508	104,558
81430	Group Insurance Premiums	10,382	10,556	10,696	5,756	11,513	9,952	10,151	10,354	10,561	10,772
81440	Employee Insurance Contributions	(20,476)	(21,001)	(19,636)	(9,542)	(19,084)	(17,686)	(18,040)	(18,400)	(18,768)	(19,144)
81450	Retirement Contributions	93,548	91,816	131,242	58,138	116,276	110,821	113,038	115,299	117,605	119,957
81470	Workers Compensation	943	910	850	509	509	548	559	570	581	593
	Total Personnel	743,044	775,224	776,587	376,249	777,895	774,120	789,581	805,351	821,436	837,843
OPERATIONS											
82100	Transportation Charges	8,725	29,362	20,000	8,538	19,000	20,000	20,000	20,000	20,000	20,000
82110	Mailing & Outbound Shipping	8,341	29,362	20,000	8,538	19,000	20,000	20,000	20,000	20,000	20,000
82130	Vehicle Licenses & Titles	384	0	0	0	0	0	0	0	0	0
82200	Operating Services	1,210	131	5,000	1,444	3,400	3,700	4,000	4,000	4,000	4,000
82210	Printing & Copying Expenses, Outsourced	358	0	5,000	1,258	3,000	3,300	3,600	3,600	3,600	3,600
82230	Archiving/Records Management Services	0	0	0	0	0	0	0	0	0	0
82240	Transcription Fees	625	0	0	0	0	0	0	0	0	0
82250	Testing & Physicals	227	131	0	186	400	400	400	400	400	400
82290	Other Operating Services	0	0	0	0	0	0	0	0	0	0
82300	Notices, Subscriptions, Publicity	472	1,057	700	792	2,160	2,160	2,160	2,160	2,160	2,160
82310	Legal Notices	384	791	300	632	1,500	1,500	1,500	1,500	1,500	1,500
82350	Dues For Memberships	0	240	400	0	385	385	385	385	385	385
82355	Professional Standards / Accreditation	0	0	0	0	0	0	0	0	0	0
82390	Publications, Non-Training	88	26	0	159	275	275	275	275	275	275
82400	Utilities	2,269	2,148	2,340	1,119	2,340	2,340	2,340	2,340	2,340	2,340
82450	Telephone Service	740	770	800	371	800	800	800	800	800	800
82455	Cellular Telephone Service	837	748	840	404	840	840	840	840	840	840
82470	Network Service including Internet	692	630	700	343	700	700	700	700	700	700
82500	Contractual Services	5,106	11,534	19,400	1,915	6,400	7,900	6,400	6,400	6,400	6,400
82510	Computer Services	1,035	2,880	9,400	690	1,400	2,900	1,400	1,400	1,400	1,400
82520	Legal Services	0	1,326	to Legal	0	0	to Legal	to Legal	to Legal	to Legal	to Legal
82530	Audit Services	0	4,800	0	0	0	0	0	0	0	0
82599	Other Contractual Services	4,071	2,528	10,000	1,225	5,000	5,000	5,000	5,000	5,000	5,000
82600	Repair & Maintenance Services	655	503	1,000	329	700	1,000	1,500	0	0	0
82620	Equipment Repair & Maintenance Services	655	503	1,000	329	700	1,000	1,500	0	0	0
82700	Employee Programs	265	0	0	50	200	200	200	200	200	200
82750	Employee Recognition/Receptions	265	0	0	0	0	0	0	0	0	0
82800	Professional Development/Travel	716	25	500	130	300	300	2,800	2,800	2,800	2,800
82810	Registrations	474	25	400	0	0	0	0	0	0	0
82820	Ground Transportation (Travel)	0	0	100	130	300	300	300	300	300	300
82830	Air Travel	0	0	0	0	0	0	0	0	0	0
82840	Lodging	203	0	0	0	0	0	0	0	0	0
82850	Meals (Outside Williamson County)	39	0	0	0	0	0	0	0	0	0
82890	Other Travel Expenses	0	0	0	0	0	0	2,500	2,500	2,500	2,500
83100	Office Supplies	17,178	18,001	16,600	7,101	17,700	18,700	19,600	20,550	21,550	22,600
83110	Office Supplies	16,645	17,984	16,600	7,101	17,700	18,700	19,600	20,550	21,550	22,600

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

110 GENERAL FUND
41310 RECORDER'S OFFICE

	Actual 2008	Actual 2009	Budgeted 2010	YTD 2010 Through 12/30	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
83120 Office Decor (Other Than Furniture)	0	0	0	0	0	0	0	0	0	0
83130 Employee Benevolence Items	287	0	0	0	0	0	0	0	0	0
83140 Meals & Food (Inside Williamson County)	246	17	0	0	0	0	0	0	0	0
83200 Operating Supplies	(531)	0	600	0	700	1,000	1,000	1,000	1,000	1,000
83210 Training Supplies	0	0	0	0	100	200	200	200	200	200
83250 Safety Supplies	0	0	0	0	0	200	200	200	200	200
83260 Uniforms Purchased	712	0	600	0	600	600	600	600	600	600
83299 Other Operating Supplies	(1,243)	0	0	0	0	0	0	0	0	0
83300 Fuel & Mileage (Inside Williamson County)	101	80	100	0	0	0	0	0	0	0
83310 Gasoline & Diesel For Fleet (Non-Travel)	94	80	100	0	0	0	0	0	0	0
83320 Mileage (Non-Travel)	7	0	0	0	0	0	0	0	0	0
83500 Equipment (<\$10,000)	7,332	252	6,500	0	3,700	6,400	4,400	4,400	4,400	4,400
83510 Furniture, Fixtures (<\$10,000)	0	0	0	0	0	200	200	200	200	200
83530 Machinery & Equipment (<\$10,000)	0	0	0	0	0	2,000	0	0	0	0
83540 Computer Hardware (<\$10,000)	7,332	0	6,500	0	3,700	4,200	4,200	4,200	4,200	4,200
83550 Computer Software (<\$10,000)	0	252	0	0	0	0	0	0	0	0
83600 Repair & Maintenance Supplies	169	0	0	0	0	0	0	0	0	0
83620 Equipment Parts & Repair	169	0	0	0	0	0	0	0	0	0
85100 Property & Liability Costs	(12,583)	4,844	4,844	0	5,000	5,000	5,000	5,000	5,000	5,000
85110 Property & Liability Insurance	5,277	4,844	4,844	0	5,000	5,000	5,000	5,000	5,000	5,000
85130 Legal Settlements	(17,860)	0	0	0	0	0	0	0	0	0
85140 Surety/Notary Bonds	0	0	0	0	0	0	0	0	0	0
85300 Permits & Fees	168,249	153,397	10,000	33,428	89,000	106,500	24,000	24,000	24,000	24,000
85310 Permits	0	0	0	0	0	0	0	0	0	0
85320 State Fees	4,837	0	0	0	0	0	0	0	0	0
85330 Utility District Fees	163,412	153,397	10,000	33,428	89,000	106,500	24,000	24,000	24,000	24,000
85500 Financial Fees	170,400	170,739	220,000	98,356	199,500	267,951	279,300	291,250	303,800	317,001
85510 Banking Fees	0	0	0	0	0	25,000	25,000	25,000	25,000	25,000
85530 e-Commerce Fees	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000
85540 Billing Services	167,572	164,564	215,000	97,852	194,500	227,951	239,300	251,250	263,800	277,001
85550 Cash Short/Over	9	1	0	0	0	0	0	0	0	0
85560 Prior Year Tax Write-Offs	0	0	0	0	0	0	0	0	0	0
85570 Bad Debt Expense (Net of Recoveries)	2,819	6,174	5,000	503	5,000	5,000	5,000	5,000	5,000	5,000
85900 Other Business Expenses	0	0	0	0	0	0	0	0	0	0
85990 Miscellaneous	0	0	0	0	0	0	0	0	0	0
Cost Containment Measures	0	0	0	0	0	0	0	0	0	0
Total Operations Budget	369,732	392,073	307,584	153,201	350,101	443,151	372,700	384,100	397,650	411,901

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

110
41310 GENERAL FUND
RECORDER'S OFFICE

	Actual 2008	Actual 2009	Budgeted 2010	YTD 2010 Through 12/30	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
CAPITAL										
89200 Buildings	4,084	0	0	0	0	0	0	0	0	0
89220 Building Design & Construction	4,084	0	0	0	0	0	0	0	0	0
89230 Building Improvements	0	0	0	0	0	0	0	0	0	0
89500 Equipment (>\$10,000)	2,329	0	0	0	0	0	25,000	115,000	50,000	0
89510 Furniture, Fixtures (>\$10,000)	0	0	0	0	0	0	0	0	0	0
89530 Machinery & Equipment (>\$10,000)	0	0	0	0	0	0	0	0	0	0
89540 Computer Hardware (>\$10,000)	2,329	0	0	0	0	0	0	15,000	0	0
89550 Computer Software (>\$10,000)	0	0	0	0	0	0	25,000	100,000	50,000	0
Total Capital Budget	6,413	0	0	0	0	0	25,000	115,000	50,000	0
Total Recorder's Office Budget	1,119,189	1,167,297	1,084,171	529,449	1,127,996	1,217,271	1,187,281	1,304,451	1,269,086	1,249,744

City of Franklin
 2010-2011 Fiscal Year Budget
 General Fund - Recorder's Office
 Personnel by Position

Position	Pay Grade	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Asst City Recorder - Billing/Collection	21	1	0	1	0	1	0	1	0	1	0	1	0
Customer Service Supervisor	18	1	0	1	0	1	0	1	0	1	0	1	0
Account Management Supervisor	18	1	0	1	0	1	0	1	0	1	0	1	0
Billing / Collection Supervisor	14	1	0	1	0	1	0	1	0	1	0	1	0
Financial Technician	12	3	0	3	0	3	0	3	0	3	0	3	0
Billing & Collection Tech	10	7	0	0	0	0	0	0	0	0	0	0	0
Revenue Clerk	10	0	0	6	6	6	6	6	6	6	6	6	6
TOTALS		14	0	13	6	13	6	13	6	13	6	13	6

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Deputy Court Clerk (PG 10)			Deputy Court Clerk	Revenue Clerk	
Billing and Collections Tech (PG 10)			Billing & Coll Tech	Revenue Clerk	

Propose reclassifying Billing & Collection Tech and Deputy Court Clerk into one new position to allow more interchangeability of personnel. Duties are similar. This proposal is to move one clerk to Recorder and use Part Time employees in Recorder's staff to gain additional work hours and hold overall labor costs in check; additional part time to accommodate growth resulting in additional citations and additional workload from the to addition of Special Assessment Districts, Submetered Accounts and Inhouse Billing (MVUD and Milcrofton).

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	10			

Recommend consolidating Assistant Recorder and Court budgets into one budget long term but keeping separate in FY 2011. Propose revising job descriptions for PG10 Deputy Court Clerk and PG 10 Billing and Collections Tech into one consolidated job description - Revenue Clerk (or some similar title as coordinated with Human Resources). Both positions have similar duties adn this allows more job sharing/interchangeability and allows for more personal growth.

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

110 GENERAL FUND
41200 COURT

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 12/30	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
PERSONNEL											
81100 Salaries & Wages	103,074	105,203	106,361	102,744	48,855	105,103	102,485	104,527	106,610	108,734	110,901
81110 Regular Pay	102,528	104,703	105,900	104,866	48,710	104,703	104,703	106,797	108,933	111,112	113,334
81120 Overtime Pay	546	500	461	500	145	400	400	400	400	400	400
	0	0	0	(2,622)	0	0	(2,618)	(2,670)	(2,723)	(2,778)	(2,833)
81200 Officials Fees	29,360	29,360	29,360	29,360	12,500	29,360	26,160	26,683	27,217	27,761	28,316
81220 Judge	26,160	26,160	26,160	26,160	10,900	26,160	26,160	26,683	27,217	27,761	28,316
81250 Judicial Commission - Warrants	3,200	3,200	3,200	3,200	1,600	3,200	to Police	to Police	to Police	to Police	to Police
81400 Employee Benefits	68,706	62,279	60,904	62,267	32,946	66,550	66,268	67,593	68,945	70,324	71,730
81410 FICA (Employer's Share)	9,540	10,294	9,680	12,308	4,407	9,473	10,268	10,474	10,663	10,897	11,115
81420 Medical Premiums	35,050	34,362	34,363	24,164	17,181	34,362	34,362	35,050	35,751	36,466	37,195
81430 Group Insurance Premiums	2,374	2,515	2,521	2,228	1,273	2,547	2,002	2,042	2,083	2,124	2,167
81440 Employee Insurance Contributions	(5,292)	(4,845)	(5,613)	(4,833)	(2,540)	(5,080)	(5,613)	(5,725)	(5,839)	(5,956)	(6,075)
81450 Retirement Contributions	26,728	19,876	19,676	28,123	12,458	24,916	24,916	25,414	25,923	26,441	26,970
81470 Workers Compensation	307	277	277	277	166	332	332	339	345	352	359
Total Personnel	201,140	196,842	196,625	194,371	94,300	201,013	194,913	198,803	202,772	206,819	210,947
OPERATIONS											
82100 Transportation Charges	0	1,000	3,791	15,000	6,899	14,800	15,096	15,397	15,705	16,020	16,340
82110 Mailing & Outbound Shipping	0	1,000	3,791	15,000	6,899	14,800	15,096	15,397	15,705	16,020	16,340
82200 Operating Services	247	0	0	2,000	1,042	2,600	2,500	2,500	2,500	2,500	2,500
82210 Printing & Copying Expenses, Outsourced	247	0	0	2,000	987	2,500	2,500	2,500	2,500	2,500	2,500
82250 Testing and Physicals	0	0	0	0	55	100	0	0	0	0	0
82299 Other Operating Services	0	0	0	0	0	0	0	0	0	0	0
82300 Notices, Subscriptions, Publicity	474	200	0	500	306	600	600	600	600	600	600
82310 Legal Notices	0	0	0	200	0	50	50	50	50	50	50
82350 Dues For Memberships	100	100	0	100	0	100	100	100	100	100	100
82355 Professional Standards / Accreditation	0	0	0	0	0	0	0	0	0	0	0
82390 Publications, Non-Training	374	100	0	200	306	450	450	450	450	450	450
82400 Utilities	536	600	580	600	260	521	531	542	553	564	575
82410 Electric Service	0	0	0	0	0	0	0	0	0	0	0
82450 Telephone Service	305	300	300	300	146	292	298	304	310	316	322
82455 Cellular Telephone Service	0	0	0	0	0	0	0	0	0	0	0
82470 Network Service including Internet	231	300	280	300	114	229	234	238	243	248	253
82500 Contractual Services	0	200	0	23,600	0	300	11,200	1,200	11,200	11,200	11,200
82510 Computer Services	0	0	0	0	0	0	0	0	0	0	0
82520 Legal Services	0	0	0	0	0	0	0	0	0	0	0
82599 Other Contractual Services	0	0	0	23,600	0	0	11,200	1,200	1,200	1,200	1,200
82600 Repair & Maintenance Services	337	100	337	200	0	200	0	0	0	0	0
82699 Other Repair & Maintenance Services	337	100	337	200	0	200	0	0	0	0	0
82800 Professional Development/Travel	54	1,300	941	1,300	218	815	815	815	815	815	815
82810 Registrations	0	100	40	100	20	90	90	90	90	90	90
82820 Ground Transportation (Travel)	54	800	396	800	171	400	400	400	400	400	400
82830 Air Travel	0	0	0	0	0	0	0	0	0	0	0
82840 Lodging	0	300	349	300	0	250	250	250	250	250	250
82850 Meals (Outside Williamson County)	0	100	156	100	27	75	75	75	75	75	75
82890 Other Travel Expenses	0	0	0	0	0	0	0	0	0	0	0
83100 Office Supplies	2,634	3,700	2,609	3,000	1,225	2,500	2,500	2,500	2,500	2,500	2,500
83110 Office Supplies	2,634	3,700	2,609	3,000	1,225	2,500	2,500	2,500	2,500	2,500	2,500
83120 Decor (Other Than Furniture)	0	0	0	0	0	0	0	0	0	0	0
83130 Employee Benevolence Items	0	0	0	0	0	0	0	0	0	0	0
83140 Meals & Food (Inside Williamson County)	0	0	0	0	0	0	0	0	0	0	0
83200 Operating Supplies	210	160	0	160	0	160	160	160	160	160	160
83260 Uniforms Purchased	210	160	0	160	0	160	160	160	160	160	160
83265 Uniforms, Specialized	0	0	0	0	0	0	0	0	0	0	0
83299 Other Operating Supplies	0	0	0	0	0	0	0	0	0	0	0
83300 Fuel & Mileage	0	300	545	0	0	0	0	0	0	0	0
83320 Mileage	0	300	545	0	0	0	0	0	0	0	0
83500 Equipment (<\$10,000)	1,573	900	200	11,900	0	1,100	8,700	1,100	500	900	0
83510 Furniture, Fixtures (<\$10,000)	0	0	0	0	0	200	200	200	0	0	0

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

110 GENERAL FUND
41200 COURT

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 12/30	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
83530 Machinery & Equipment (<\$10,000)	0	0	0	0	0	0	0	0	0	0	0
83540 Computer Hardware (<\$10,000)	1,573	900	200	1,900	0	900	500	900	500	900	0
83550 Computer Software (<\$10,000)	0	0	0	10,000	0	0	0	0	0	0	0
85100 Property & Liability Costs	1,908	2,300	2,310	2,300	1,488	1,488	1,500	1,500	1,500	1,500	1,500
85110 Property & Liability Insurance	1,908	2,300	2,310	2,300	1,488	1,488	1,500	1,500	1,500	1,500	1,500
85140 Surety/Notary Bonds	0	0	0	0	0	0	0	0	0	0	0
85300 Permits & Fees	24,531	30,000	27,978	30,000	19,862	40,000	40,000	40,000	40,000	40,000	40,000
85320 State Fees	24,531	30,000	27,978	30,000	19,862	40,000	40,000	40,000	40,000	40,000	40,000
85330 Utility District Fees	0	0	0	0	0	0	0	0	0	0	0
85500 Financial Fees	5,840	8,000	7,530	10,000	3,878	8,500	8,500	8,500	8,500	8,500	8,500
85530 e-Commerce Fees	5,840	8,000	7,530	10,000	3,878	8,500	8,500	8,500	8,500	8,500	8,500
85540 Billing Services	0	0	0	0	0	0	0	0	0	0	0
85550 Cash Short/Over	0	0	0	0	0	0	0	0	0	0	0
85570 Bad Debt Expense (Net of Recoveries)	0	0	0	0	0	0	0	0	0	0	0
85900 Other Business Expenses	0	0	0	0	0	0	0	0	0	0	0
85990 Miscellaneous	0	0	0	0	0	0	0	0	0	0	0
Cost Containment Measures	0	0	0	0	0	0	0	0	0	0	0
Total Operations Budget	38,342	48,760	46,821	100,560	35,178	73,583	92,101	74,814	84,533	85,258	84,689
CAPITAL											
89500 Equipment (>\$10,000)	0	0	0	0	0	0	0	100,000	0	0	0
89510 Furniture, Fixtures (>\$10,000)	0	0	0	0	0	0	0	0	0	0	0
89530 Machinery & Equipment (>\$10,000)	0	0	0	0	0	0	0	0	0	0	0
89540 Computer Hardware (>\$10,000)	0	0	0	0	0	0	0	0	0	0	0
89550 Computer Software (>\$10,000)	0	0	0	0	0	0	0	0	0	0	0
Total Capital Budget	0	0	0	0	0	0	0	100,000	0	0	0
Total Court Budget	239,482	245,602	243,446	294,931	129,479	274,596	287,015	373,617	287,304	292,077	295,637

City of Franklin
 2010-2011 Fiscal Year Budget
 General Fund - Court
 Personnel by Position

Position	Pay	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Chief Deputy Court Clerk	12	1	0	1	0	1	0	1	0	1	0	1	0
Deputy Court Clerk	10	2	0	0	0	0	0	0	0	0	0	0	0
Revenue Clerk	10	0	0	1	2	1	2	1	2	1	2	1	2
TOTAL		3	0	2	2	2	2	2	2	2	2	2	2

Note: The City Judge is also paid from within this department.

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Deputy Court Clerk (PG 10)			Deputy Court Clerk	Revenue Clerk	
Billing and Collections Tech (PG 10)			Billing & Coll Tech	Revenue Clerk	

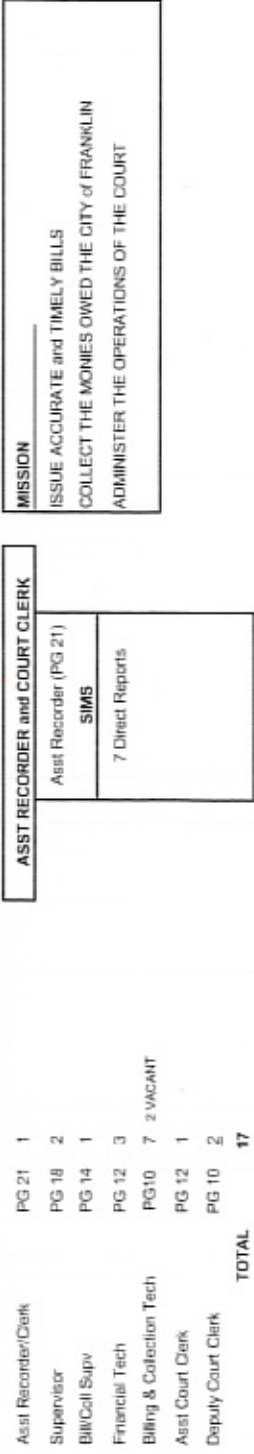
Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications

Propose reclassifying Billing & Collection Tech and Deputy Court Clerk into one new position to allow more interchangeability of personnel. Duties are similar. This proposal is to move one clerk to Recorder and use Part Time employees in Recorder's staff to gain additional work hours and hold overall labor costs in check; additional part time to accommodate growth resulting in additional citations and additional workload from the addition of Special Assessment Districts, Submetered Accounts and Inhouse Billing (MVUD and Milcrofton).

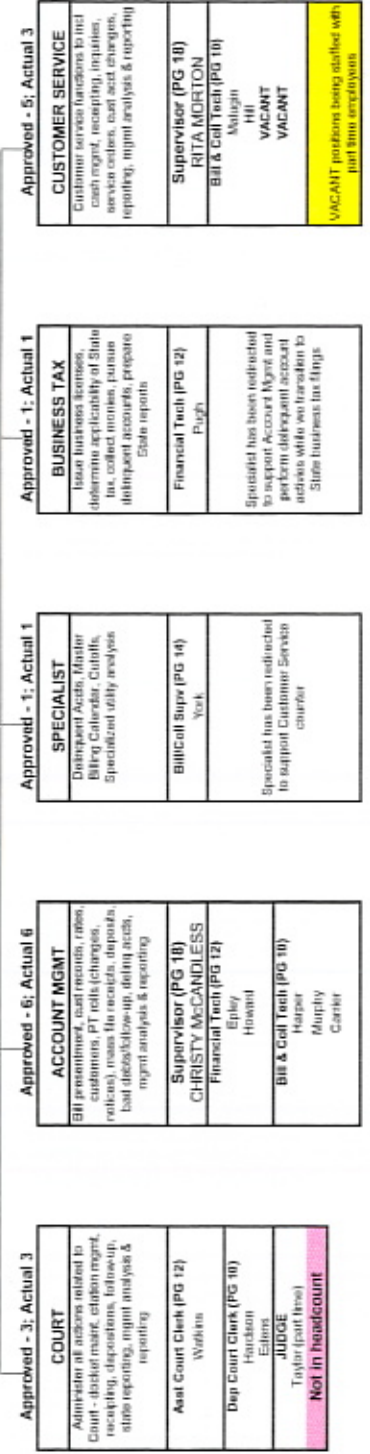
Recommend consolidating Assistant Recorder and Court budgets into one budget long term but keeping separate in FY 2011. Propose revising job descriptions for PG10 Deputy Court Clerk and PG 10 Billing and Collections Tech into one consolidated job description - Revenue Clerk (or some similar title as coordinated with Human Resources). Both positions have similar duties and this allows more job sharing/interchangeability and allows for more personal growth.

CITY of FRANKLIN
ASSISTANT RECORDER - Proposed Org Chart

APPROVED STAFFING

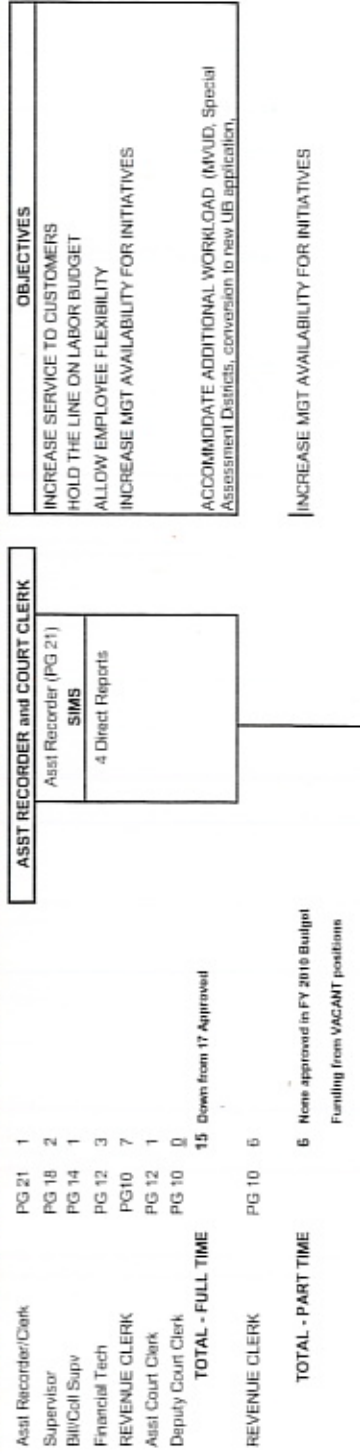


MISSION
ISSUE ACCURATE and TIMELY BILLS
COLLECT THE MONIES OWED THE CITY of FRANKLIN
ADMINISTER THE OPERATIONS OF THE COURT



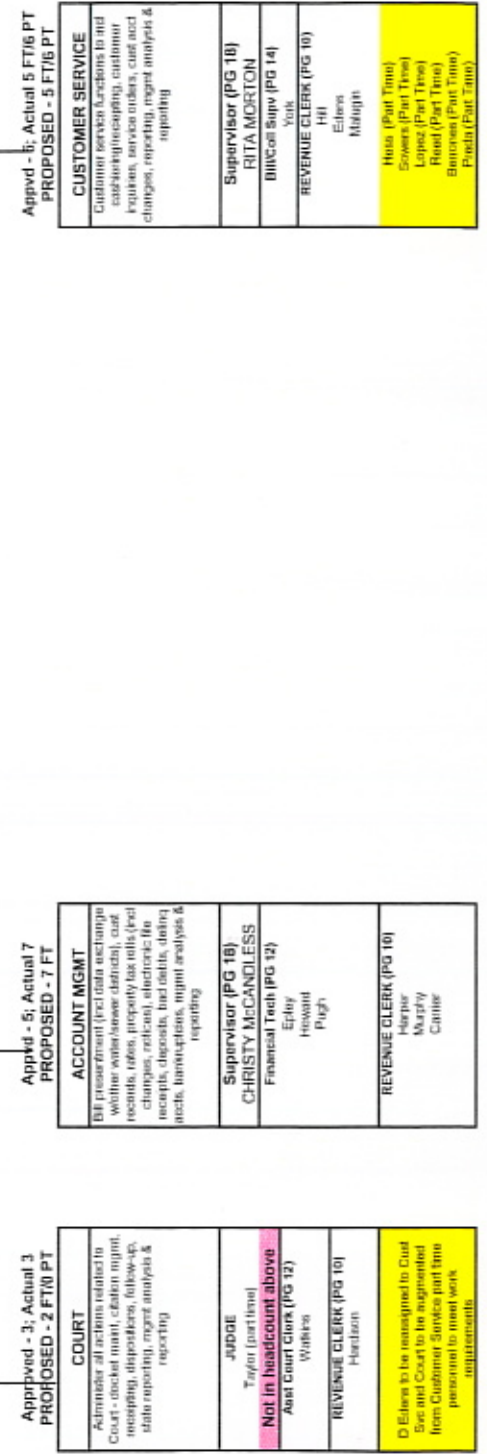
JUDGE is excluded for purposes of developing headcount projections; included in budget dollars.

PROPOSED STAFFING

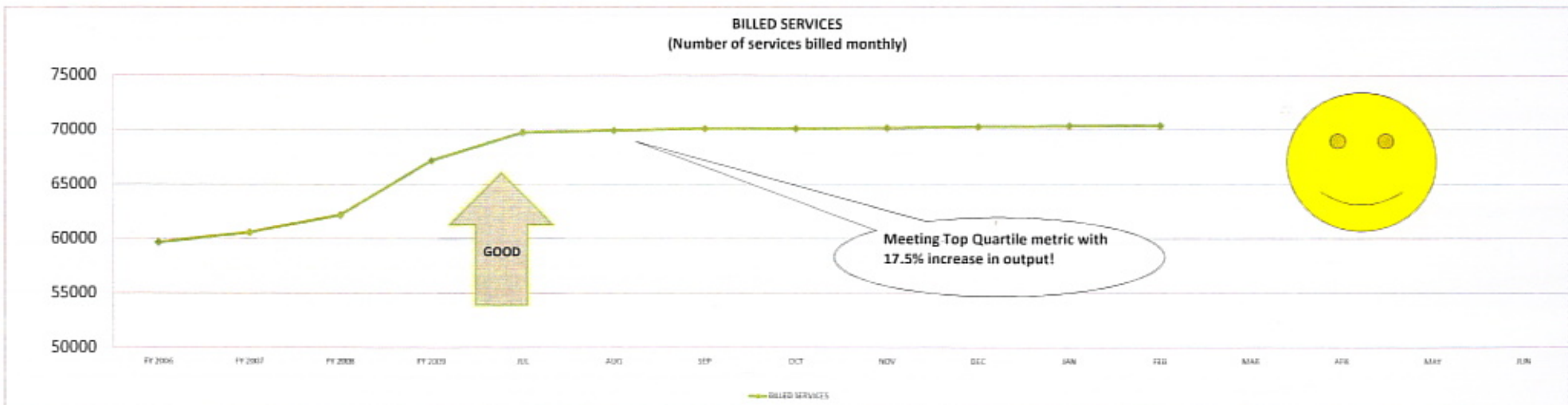
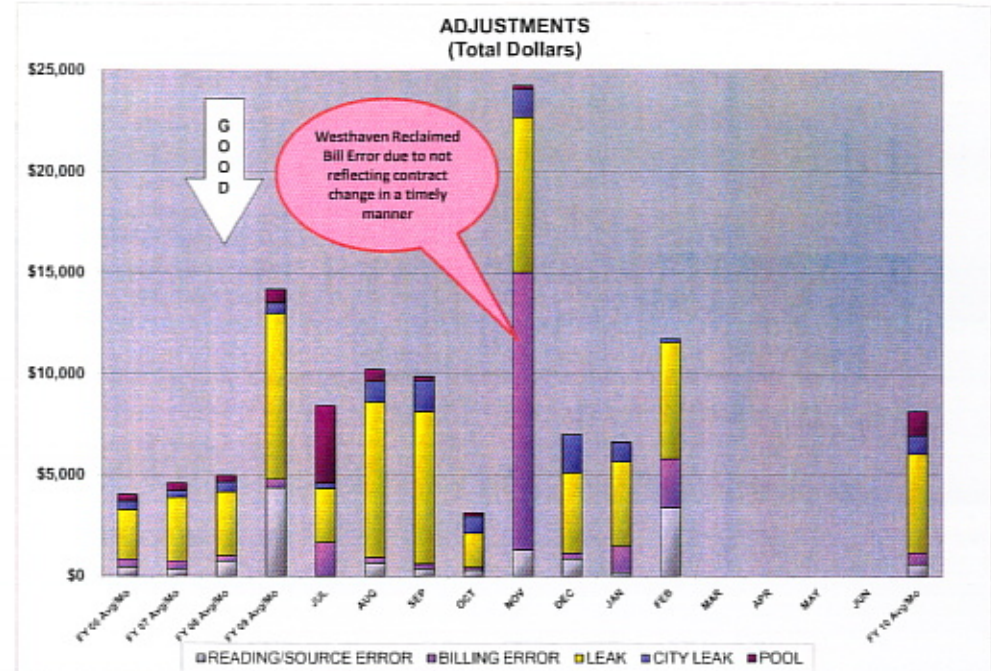
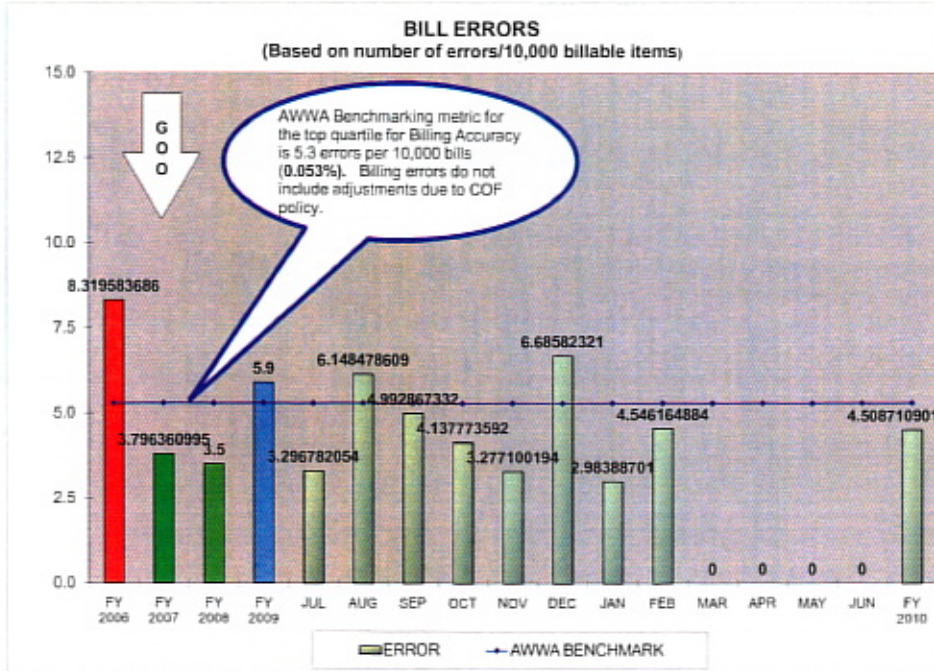


OBJECTIVES
INCREASE SERVICE TO CUSTOMERS
HOLD THE LINE ON LABOR BUDGET
ALLOW EMPLOYEE FLEXIBILITY
INCREASE MGT AVAILABILITY FOR INITIATIVES
ACCOMMODATE ADDITIONAL WORKLOAD (MVUD, Special Assessment Districts, conversion to new UB application)

INCREASE MGT AVAILABILITY FOR INITIATIVES



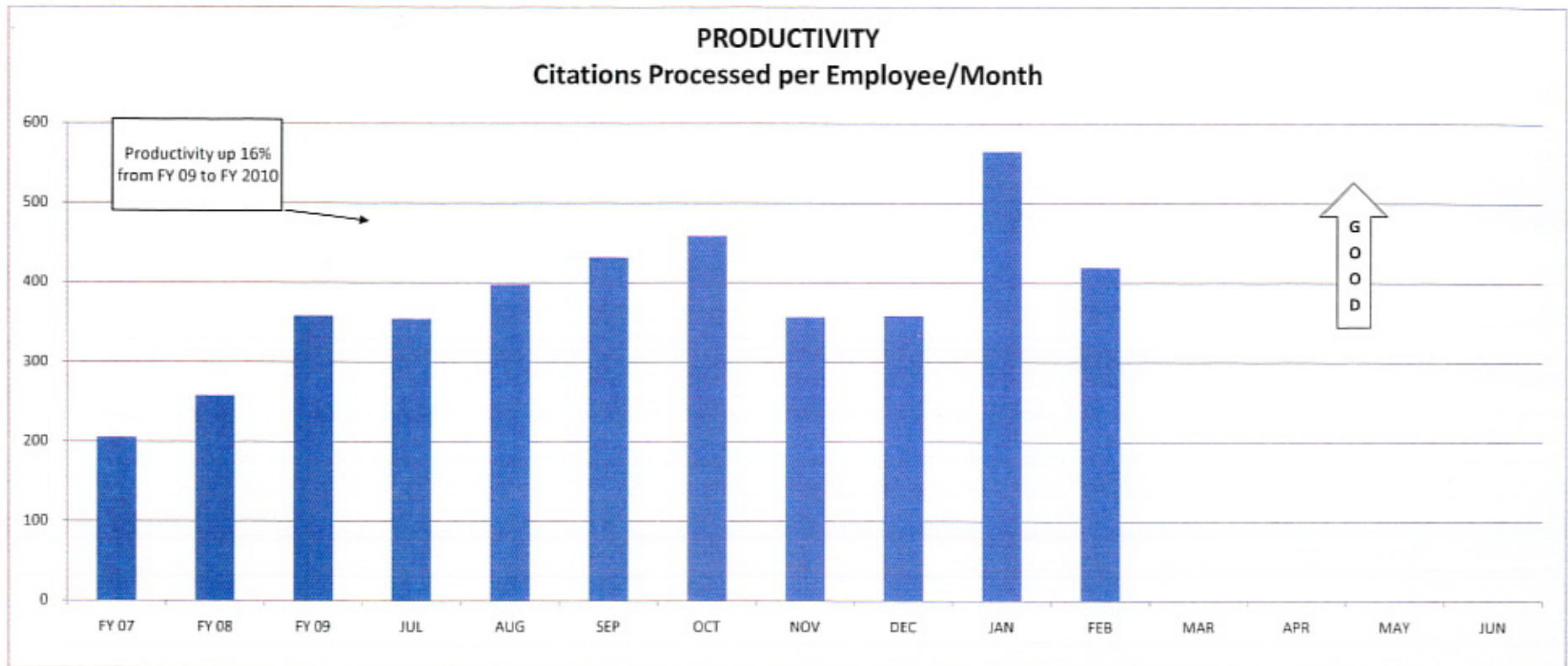
CITY of FRANKLIN UTILITY BILLING - ADJUSTMENT SUMMARY (w/o Sales Tax) FY 2010



MISSION	ISSUE BILLS IN AN ACCURATE AND TIMELY MANNER
OBJECTIVE	CONTINUOUSLY REFINE PROCESSES TO REDUCE ERRORS
GOAL	IMPROVE/AUTOMATE EDIT PROCESS TO SPEED REVIEWS

PROCESS CODEPENDENCIES	
INTERNAL	WATER MGMT, ENGR, SOLID WASTE, MIT, FINANCE, PLANNING, BNS
EXTERNAL	MVUD, HB&TS, BRENTWOOD, MILCROFTON, LYNNWOOD, CARTWRIGHT CREEK

**CITY of FRANKLIN
MUNICIPAL COURT**



PEER COMPARISONS

COF and Clarksville have similar productivity and have similar processes

Brentwood has several differences in processes/metrics (source is primarily web site)

- PD staffs office (unsure of add'l help)

- Brentwood expense budget seems unbelievably low

- Budget says they have two clerks, but only \$27k budgeted

- Electronically key citations (we spend 1/2 to 3/4 FTE keying citations)

- PD provides driver histories

- Follow-up actions (web site has 25% FTE but only 22% court cases processed?)

- Online payments (blind payments)

- Court fees/fines per clerk is ~\$100k annually; COF is ~\$400k

- Similar number of traffic citations (not sure about parking)

- COF productivity much higher

- COF court processes five times the number of traffic citations annually

MISSION ADMINISTER THE OPERATIONS OF THE COURT

OBJECTIVE PROCESS CITATIONS AS EFFICIENTLY AS POSSIBLE

GOAL MEET LEGAL SUFFICIENCY REQUIREMENTS
MEET/EXCEED PEER COMPARABLES
PERFORM TIMELY FOLLOW-UP ON COURT ACTIONS
CUSTOMER PAYMENTS VIA WEB

PROCESS CODEPENDENCIES

INTERNAL POLICE, BNS, FIRE, FINANCE

EXTERNAL AOC (Admin Office of the Courts - TN), TBI, WILLIAMSON COURTS