

Building and Neighborhood Services

Chris Bridgewater, Director

The Building and Neighborhood Services Department supports the safety and quality of life for the residents and visitors of the City of Franklin. The department has multiple responsibilities including: plan review of construction documents, issuing permits (building, sign, driveway, and tree removal), construction inspections, property maintenance violation enforcement, and enforcement of other standards and regulations found in the Franklin Municipal Code and Zoning Ordinance. There are four divisions within this department: 1) Building Codes Review and Inspections, 2) Development Services and Permitting, 3) Zoning Administration and Inspections and 4) Neighborhood Resources and Housing.

Measurement/Goal	CY11	CY12	CY13	CY14 (Year to Date)
Number of Construction Inspections	20,924	29,215	25,778	3,470
Construction Inspection Trend	+28%	+40%	-12%	+1.5%
Avg. Inspections Per Day/Inspector	14	21	15	11
Days Workload above Maximum Recommended (12-15 Insp./day) {Bldg/Elect}	130 / 44	221 / 116	125/86	8/6
Plan Reviews Conducted	3792	3781	4206	553
Permits Issued	8078	8225	8655	898
Department Revenue	\$1,318,725	\$1,617,066	\$1,711,559	\$1,217,323
Department Expenditures	\$1,852,196	\$2,319,070	\$2,753,033	\$1,235,439

The downward trend of construction inspection numbers reflects the sustained effort of staff to reduce the number of inspection failures and cancellations and to address the needs of the contractors on the first trip instead of on subsequent trips. Some inspection types requiring multiple trips have been combined into a single inspection type. Although activity has trended upward, the number of inspections performed will continue to trend downward as BNS continues to make progress in this area.



Sustainable Franklin

The Building and Neighborhood Services Department recycles paper, plastic bottles, and toner cartridges. An electronic plan review system has been implemented, and many of these record documents are now being archived electronically. Most of the filing cabinets in BNS have become obsolete as documents are being scanned into OnBase electronically. New vehicle purchases have proven to be almost three times as fuel efficient, allowing an increase in activity without additional fuel consumption.

2014-2015 Outlook

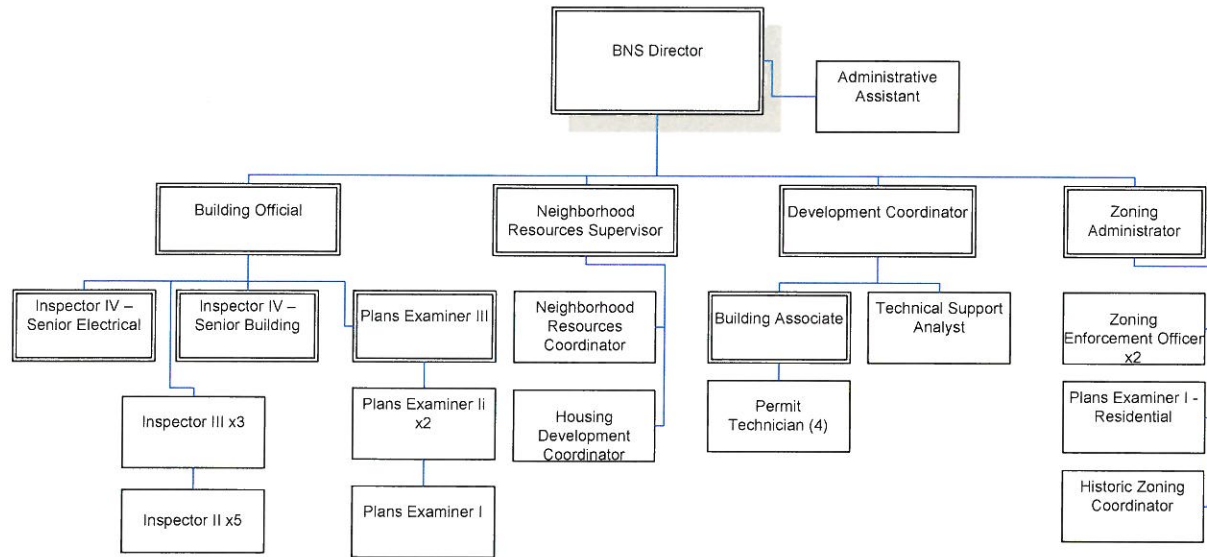
Department Goals

In the coming fiscal year, Building and Neighborhood Services will be analyzing its fee structure to offset some of the increased costs of development activity. Many permitting and inspection practices will be examined to reduce the amount of permits and inspection types while still providing the same level of quality control.

As BNS makes the transition from Hansen 7 to Infor, the upgraded software will allow many processes to have an online 'portal.' This will allow the City to expand the ways it serves the Development community online. As reflected in the Strategic Plan, BNS will continue to make progress in the number of services that are offered online.

The focus this year will be on improving communications to the public. Both printed and web informational materials will be updated to be clearer and more helpful.

Organizational Chart



Staffing by Position

City of Franklin
 2014-2015 Fiscal Year Budget
 General Fund - Building & Neighborhood Services
 Personnel by Position

Position	HR Code	Pay Grade	FY 2014			FY 2015		
			Full-Time	Part-Time	Unfunded	Full-Time	Part-Time	Unfunded
Bldg & Neighborhood Svcs Director	1106	K	1	0	0	1	0	0
Building Official	1118	J	1	0	0	1	0	0
Zoning & Development Coordinator	1115	H	1	0	0	1	0	0
Plans Examiner III		H	0	0	0	1	0	0
Building Inspector IV	1111	G	2	0	0	2	0	0
Plans Examiner II	1113	G	3	0	0	2	0	0
Zoning Administrator	1114	G	1	0	0	1	0	0
Historic Zoning Coordinator		F	0	0	0	1	0	0
Neighborhood Resources Supervisor	1117	F	1	0	0	1	0	0
Housing Development Coordinator	1122	F	1	0	0	1	0	0
Plans Examiner I	1422	F	2	0	0	2	0	0
Building Associate	1101	F	1	0	0	1	0	0
Building Inspector III	1102	F	3	0	0	3	0	0
Building Inspector II	TBD	E	4	0	0	5	0	0
Technical Support Specialist	2006	E	1	0	0	1	0	0
Zoning Enforcement Officer	1117	E	2	0	0	2	0	0
Signs/Design Standards Administrator	1116	E	0	0	0	0	0	0
Neighborhood Resources Coordinator	1110	E	1	0	0	1	0	0
Bldg Inspector I	1102E	D	2	0	0	0	0	0
Permit Technician	0015	D	3	0	0	4	0	0
Administrative Assistant	0016	D	1	0	0	1	0	0
TOTALS			31	0	0	32	0	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)
Add Permit Tech - additional support is needed to administer availability entitlements and infrastructure fee collection.	0015	Permit Technician	D			
Reclassify Inspector I to Historic Zoning Coordinator - this is a position added to administer and enforce the Historic Zoning provisions.	1102			Inspector I	Historic Zoning Coordinator	F*

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications
Inspector I to Inspector II	E	Bach. Or Equiv.	2-3 years	4 total required
Plans Examiner II to Plans Examiner III	H	Bach. Or Equiv.	6-7 years	15 total required

Budget Notes/Objectives

Building & Neighborhood Services

Personnel

- An additional Permit Technician is requested in order to handle the responsibilities associated with tracking partial payments of Infrastructure fees in order for developers to gain entitlement to Sewer and Water Availability. The payment of infrastructure fees associated with the Building Permit will also be shifted from Utility Billing to BNS.
- One Inspector I position increased to Inspector II. Traditionally, BNS has had all inspection positions functioning at the Inspector III level although the titles were different prior to the recent Compensation Plan. Currently, all inspectors have been with the City for a year or less and they are working to gain the certifications and experience needed to function at the Inspector III level. It is anticipated in the next two budget cycles that all of the Inspector positions will be increased to at least Inspector III to reflect the operational needs of the inspection section.
- One Plans Examiner II increased to Plans Examiner III. This position backstops the Building Official, and will be instrumental in implementing the One Stop Shop processes in the coming year.
- Reclassify an Inspector I position to Historic Zoning Coordinator. This position will be re-oriented from a traditional building inspector role to focus on administering and enforcing Historic Zoning provisions. The position will include inspections and plan reviews for projects within the Historic Preservation Overlay.

Operations

BNS has requested increases in the following areas, primarily related to increased activity and new staff members:

- Demolitions of structures that pose a health or public safety hazard
- Office Equipment
- Training tempo is increased to acclimate new personnel
- Routine Vehicle Replacement (two vehicles a year alternating with three vehicles every third year)
- Contingency funding to implement any needed changes to Infor. This is anticipated to include process changes initiated to provide better service. BNS routinely identifies efficiencies and changes in process that require updating Infor.

2015 Budget - 11041900 BUILDING & NEIGHBORHOOD SERVICES
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Account	Label	Actual 2012	Actual 2013	Budget 2014	Estd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
	Personnel								
=	81110 REGULAR PAY	1,248,083	1,193,182	1,407,054	1,336,000	1,518,322	1,563,872	1,610,788	1,658,111
I	81120 OVERTIME PAY	19,942	35,881	36,050	36,000	36,000	36,000	36,000	36,000
	TEMPORARY WORK BY NON-CITY EMPLOYEES								
=	81199 VACANCY ADJUSTMENT			(49,247)		(53,141)	(54,736)	(56,378)	(58,069)
	TOTAL WAGES	1,268,025	1,229,063	1,393,857	1,372,000	1,501,181	1,545,136	1,590,410	1,637,042
=	81410 FICA (EMPLOYER'S SHARE)	90,290	89,557	104,705	103,000	116,152	119,637	123,228	126,922
=	81420 MEDICAL PREMIUMS	270,776	278,334	302,782	316,000	350,135	360,639	371,458	382,602
=	81430 GROUP INSURANCE PREMIUMS	24,559	23,932	25,374	25,000	30,176	31,081	32,014	32,974
=	81440 EMPLOYEE INSURANCE CONTRIBUTIONS	(55,003)	(56,974)	(64,959)	(64,200)	(79,677)	(82,087)	(84,529)	(87,065)
	RETIREMENT CONTRIBUTIONS	176,171	170,088	183,335	183,335	197,833	203,788	209,881	216,177
	DEFERRED COMP MATCH	2,043	3,325	3,942	3,942	3,942	4,080	4,182	4,308
	UNEMPLOYMENT CLAIMS		1,814						
	WORKERS COMPENSATION PREMIUMS	(1,637)	1,889	1,808	1,814	1,898	1,955	2,014	2,074
	WORKERS COMPENSATION CLAIMS	305			3,298				
	CAR ALLOWANCE	1,108	2,492	2,400	2,400	2,400	2,400	2,400	2,400
=	X BEN TOTAL BENEFITS	508,612	514,437	559,366	574,589	622,858	641,473	660,646	680,392
=	X PER TOTAL PERSONNEL	1,776,637	1,743,500	1,953,224	1,946,589	2,124,039	2,186,609	2,251,056	2,317,434
	Operations								
I	82110 MAILING & OUTBOUND SHIPPING SERVICES	2,023	2,173	2,657	1,200	2,000	2,060	2,122	2,186
	FREIGHT FOR INBOUND PURCHASED ITEMS	5	250						
	VEHICLE LICENSES & TITLES	180	215	185	185	185	191	197	203
	VEHICLE TOW-IN SERVICES			206	206	212	219	226	233
=	X TRC TOTAL TRANSPORTATION CHARGES	2,208	2,638	3,048	1,591	2,397	2,470	2,545	2,622
	82210 PRINTING & COPYING SERVICES, OUTSOURCED	2,371	3,497	2,100	4,900	4,000	4,120	4,240	4,360
	ARCHIVING/RECORDS MANAGEMENT SERVICES	885	1,326	800	1,600	1,600	1,000	1,030	1,060
	TESTING & PHYSICALS	30							
	UNIFORM RENTAL & SERVICES								
	OTHER OPERATING SERVICES			515					
=	X OPSV TOTAL OPERATING SERVICES	3,286	4,823	3,415	7,000	10,600	6,120	6,300	6,480
I	82310 LEGAL NOTICES	1,869	1,177	1,854	800	1,200	1,236	1,272	1,308
+	82350 DUES FOR MEMBERSHIPS	3,612	2,123	2,602	2,572	2,645	2,645	2,645	2,645
	Tennessee building Officials Association (TBOA)		100	103	103	100	100	100	100
	National Fire Protection Association (NFPA)								
	ACCA			103	103	100	100	100	100
	Various								
	Permit Tech Membership Fees			203	203	200	200	200	200
	Neighborhood Resource Coordinator Membership Fees		150	150	150	150	150	150	150
	ASFPM		220	226	226	225	225	225	225
	Middle Tennessee Code Officials Association (MTCOA)		100	103	103	100	100	100	100
	International Code Council (ICC)		225	232	232	230	230	230	230
	International Association of Electrical Inspectors (IAEI)		204	714	714	800	800	800	800
	TN Plumbing & Mechanical Inspectors Association (TPMIA)		50	52	52	50	50	50	50
	Wholesale Business Membership (Sam's Club)		30	31	31	35	35	35	35
	American Society of Landscape Architects (ASLA)		435	435	435	435	435	435	435
	American Planning Association (APA - Marsh & Pike)		250	250	220	220	220	220	220
	ASHRAE								
	Amount missing from detail	3,612	1,044						

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Account	Label	Actual 2012	Actual 2013	Budget 2014	Estd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
+ 82355	PROFESSIONAL STANDARDS /ACCREDITATION	3,683	4,793	7,478	5,855	7,529	7,703	7,877	8,051
1	JCC Testing		2,680	5,150	3,500	5,150	5,300	5,450	5,600
2	state certifications - 3		197	773	800	824	848	872	896
4	Various								
5	AICP Test - Molly								
6	Council of Landscape Architects Registration Board		170	175	175	175	175	175	175
7	State of Tennessee - Molly		155	320	320	320	320	320	320
8	Tennessee Professional Privilege Tax		514	1,060	1,060	1,060	1,060	1,060	1,060
9	ASFPM Testing		100						
*	Amount missing from detail	3,683	977						
! 82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	50	388	250	250	250	250	250	250
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)			250	250	250	250	250	250
!+ 82390	PUBLICATIONS, NON-TRAINING	884	722	13,200	13,200	3,100	3,700	3,700	3,700
1	Adopt 2012 Code Series			12,000	12,000				
2	Routine Manual Purchases					3,100	3,700	3,700	3,700
3	Adopt NEC 2011 Series			1,200	1,200				
*	Amount missing from detail	884	722						
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	10,108	9,203	25,634	22,927	14,974	15,784	15,994	16,204
82435	SOLID WASTE SERVICE	92	50	20					
82450	TELEPHONE SERVICE	3,534	3,661	3,900	3,900	4,017	4,137	4,261	4,390
82451	800 MHZ ACCESS LINE SERVICE	621	767	793	1,000	1,030	1,060	1,090	1,120
82455	CELLULAR TELEPHONE SERVICE	6,998	16,734	18,000	17,000	18,540	19,080	19,620	20,160
82470	INTERNET & RELATED SERVICES	3,600	3,708	3,193	3,938	4,120	4,240	4,360	4,480
= XUTIL	TOTAL UTILITIES	14,845	24,920	25,876	25,858	27,707	28,517	29,331	30,150
+ 82510	COMPUTER SERVICES		930						
2	Various								
*	Amount missing from detail		930						
+ 82560	CONSULTANT SERVICES								
1	Housing Study			65,200	63,200	25,000	25,000	25,000	25,000
2	JCMA Local Government Customer Service Workshop			60,000	60,000				
3	Infor Consulting			5,200	3,200				
*	Amount missing from detail					25,000	25,000	25,000	25,000
82570	OTHER CONSULTANT / PASS THROUGH	2,406	1,122	206					
+ 82599	OTHER CONTRACTUAL SERVICES	16,510	107,767	8,240	22,000	20,000	20,360	20,720	21,080
1	Property Maintenance			8,240	2,000	8,000	8,000	8,000	8,000
2	Demolition of structures				20,000	12,000	12,360	12,720	13,080
3	Various		72,325						
*	Amount missing from detail	16,510	35,442						
= XCTS	TOTAL CONTRACTUAL SERVICES	18,916	109,819	73,846	85,200	45,000	45,360	45,720	46,080
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	4,863	10,352	9,548	9,548	9,800	10,094	10,396	10,708
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	3,711	5,373	6,000	4,000	6,180	6,360	6,540	6,720
82660	BUILDING REPAIR & MAINTENANCE SERVICES			50					
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	8,574	15,725	15,548	13,598	15,980	16,454	16,936	17,428
82750	EMPLOYEE RECOGNITION/RECEPTIONS	975	781	800	1,200	1,236	1,272	1,308	1,344
82780	TRAINING, OUTSIDE	205	2,669	2,575	2,500	2,575	2,650	2,725	2,800
82790	TRAINING, IN-HOUSE	27	103						
= XEPP	TOTAL EMPLOYEE PROGRAMS	1,207	3,470	3,478	3,700	3,811	3,922	4,033	4,144
+ 82810	REGISTRATIONS	1,565	3,065	3,922	3,922	5,978	6,150	6,335	6,520
1	JCC National Conference		1,560	1,200	1,200	1,500	1,545	1,590	1,635
10	Various								
11	IAEI Regional Conference			258	258	750	775	800	825
2	TBOA Regional Conference		855	500	500	1,000	1,030	1,060	1,090

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Account	Label	Actual 2012	Actual 2013	Budget 2014	Estd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
3	Local Training Opportunities - Continuing Education		180	1,236	1,236	2,000	2,060	2,120	2,180
4	APA National conf x1			160	160	160	160	165	170
5	ASLA National Conference		225	155	155	155	160	165	170
6	TSLA conf x1			155	155	155	160	165	170
8	NRC Conference			258	258	258	260	270	280
9	Permit Tech trng conf - 1		245						
*	Amount missing from detail	1,565							
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	1,191	1,878	412	1,386	500	515	530	545
+	AIR TRAVEL	839	1,027	1,600	1,600	3,612	3,720	3,828	3,936
1	ICC National Conference			1,200	1,200	2,000	2,060	2,120	2,180
2	APA National Conf - LA			400	400	412	424	436	448
3	ASLA Conference - Molly		390						
4	Permit Tech Conference		60						
5	Various								
6	IAEI Regional conference		577						
7	Trips to Communities - Continuous Improvement Program	839				1,200	1,236	1,272	1,308
*	Amount missing from detail	2,920	4,255	5,149	5,204	9,450	9,791	10,102	10,413
+	LODGING	777	663	3,090	2,000	2,060	2,120	2,180	2,240
1	Various								
2	ASLA National Conference		1,400	1,442	1,442	1,400	1,450	1,500	1,550
3	ICC National Conference			1,545	1,000	2,500	2,575	2,650	2,725
4	IAEI Regional Conference		579	600	600	1,200	1,236	1,272	1,308
5	Permit Tech Conference		193	400	400	2,000	2,060	2,090	2,120
6	NRC Conference		73	412	412	500	550	600	650
7	TBOA Regional Conference			750	750	1,250	1,300	1,350	1,400
8	TSLA Regional Conference					600	620	640	660
9	Trips to Communities - Continuous Improvement Program	2,920	2,010						
*	Amount missing from detail	777	663	(5,145)					
82860	MEALS (OUTSIDE WILLIAMSON COUNTY)		62						
+	OTHER TRAVEL EXPENSES		50						
2	Various								
3	Line Item 3								
*	Amount missing from detail		12						
=	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	7,292	10,950	9,028	14,112	21,600	22,296	22,975	23,654
83110	OFFICE SUPPLIES	5,897	7,458	6,180	5,500	6,360	6,540	6,720	6,900
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	130	69	1,000	500	1,030	1,060	1,090	1,120
83130	EMPLOYEE BENEVOLENCE ITEMS	155	67	515	515	530	545	560	575
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	2,648	3,726	2,700	3,000	2,700	2,800	2,900	3,000
=	TOTAL OFFICE SUPPLIES	8,830	11,320	10,395	9,000	10,620	10,945	11,270	11,595
83210	TRAINING SUPPLIES	1,639	2,475	1,600	2,000	2,200	2,266	2,332	2,398
83250	SAFETY SUPPLIES		422						
83260	UNIFORMS PURCHASED	1,687	971	2,575	1,000	2,650	2,725	2,800	2,875
+	CONSUMABLE TOOLS	19	1,481	360	1,060	670	695	720	745
1	Inspector Equipment - Replacement		1,102	360	360	370	380	390	400
2	Inspector Equipment - New		24	700	700	300	315	330	345
3	Various								
*	Amount missing from detail	(5)	379						
83299	OTHER OPERATING SUPPLIES	374	133	412					
=	TOTAL OPERATING SUPPLIES	3,719	5,060	5,369	4,060	5,520	5,686	5,852	6,018
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	25,305	21,285	22,660	22,000	22,000	22,700	23,400	24,100
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	94	11	97					
=	TOTAL FUEL & MILEAGE	25,399	21,296	22,757	22,000	22,000	22,700	23,400	24,100

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+ 83510	FURNITURE, FIXTURES (<\$25,000)	4,935	1,825	2,000	2,000				
1	Cubicle purchase for Plans Examiner area		1,825	2,000	2,000				
2	Various	1,904							
*	Amount missing from detail	3,081							
+ 83520	VEHICLES (<\$25,000)		39,280			66,300	45,600	47,000	72,600
1	Equinox 32 MPG Replacement Inspector Vehicles (\$4b,458 to lease)					66,300	45,600	47,000	72,600
2	Various		39,280						
*	Amount missing from detail								
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)	1,073	1,074	3,600	1,794	20,200	4,200		
2	Computer Truck Mount Brackets			3,600					
3	Various		894						
4	Copier Replacement					16,000			
5	Desktop Scanners				1,794	4,200	4,200		
*	Amount missing from detail	1,073	180						
1+	COMPUTER HARDWARE (<\$25,000)	17,219	39,412	12,500	15,000	20,600	11,300	11,600	11,900
1	Computer Replacements			7,000	8,000	11,000	11,300	11,600	11,900
2	Laptop Replacements			5,500	5,500				
3	Various		38,656						
4	32 in. Monitors for personnel looking at digital plans								
5	Conference Room Displays - from previous budget								
6	Computers - New Personnel					9,600			
*	Amount missing from detail	17,219	756						
83550	COMPUTER SOFTWARE (<\$25,000)		1,115	1,200	500	1,200	1,200	1,200	1,200
= XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	23,227	82,706	19,300	19,294	108,300	62,300	59,800	85,700
83610	VEHICLE PARTS & SUPPLIES			3,800					
83620	EQUIPMENT PARTS & SUPPLIES	86	2,420		100				
= XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	86	2,420	3,800	100				
+ 84950	GRANT PROGRAMS	40,340	24,612	45,436	45,436	45,436	45,436	45,436	45,436
1	Emergency Shelter Grant	28,310	45,436	45,436	45,436	45,436	45,436	45,436	45,436
2	Hazard Mitigation Program, Ph 1								
3	Hazard Mitigation Program, Ph 2		(43,894)						
*	Amount missing from detail	12,030	22,980						
= XOPU	TOTAL OPERATIONAL UNITS	40,340	24,612	45,436	45,436	45,436	45,436	45,436	45,436
85110	PROPERTY INSURANCE	26,435	6,034	776	776	800	820	840	860
85111	FRAUD INSURANCE		189						
85112	INLAND MARINE INSURANCE		2,693	262	262	270	280	290	300
85113	AUTO PHYSICAL DAMAGE		1,049	252	252	250	260	270	280
85115	LIABILITY INSURANCE		5,102		4,149				
85116	E&O LIABILITY INSURANCE		3,964	1,757	2,450	2,510	2,570	2,630	2,700
85117	VEHICLE LIABILITY INSURANCE		6,371	4,429	4,699	4,850	5,000	5,150	5,300
85119	UMBRELLA LIABILITY		1,903	2,665		2,740	2,815	2,890	2,965
85120	PROPERTY DAMAGE COSTS								
85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES		481						
85140	SURETY/NOTARY BONDS	100	112		50				
= XPIC	TOTAL PROPERTY & LIABILITY COSTS	26,535	27,898	10,141	12,638	11,420	11,745	12,070	12,405
85210	BUILDING & OFFICE RENTAL								
85260	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)								
= XRENT	TOTAL RENTALS								
85320	STATE FEES		800	250	100	250	260	270	280
85340	RECORDING & FILING FEES	76							
= XPERM	TOTAL PERMITS	76	800	250	100	250	260	270	280

2015 Budget - 11041900 BUILDING & NEIGHBORHOOD SERVICES
3/5/2014 7:58:03 AM

Account	Label	Actual 2012	Actual 2013	Budget 2014	Estd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
85991	MISCELLANEOUS-DONATIONS	(13,157)							
=	XOBE TOTAL OTHER BUSINESS EXPENSES	(13,157)							
+ 86600	LEASE/LOAN PRINCIPAL								
1	2014 - Equinox 32 MSP Inspector Replacement Vehicles			13,486	14,035	14,035	14,035		
2	Line Item 2			13,486	14,035	14,035	14,035		
*	Amount missing from detail								
+ 86700	LEASE/LOAN INTEREST								
1	2014 - Equinox 32 MSP Inspector Replacement Vehicles			486	486	486	486		
2	Line Item 2			486	486	486	486		
*	Amount missing from detail								
=	XDSV TOTAL DEBT SERVICE			13,972	14,521	14,521	14,521		
87110	CONTRACTED SERVICES								
=	XAPP TOTAL APPROPRIATIONS								
=	XOP TOTAL OPERATIONS	181,491	357,660	291,093	301,135	360,136	314,516	301,932	332,296
	Capital								
+ 89110	LAND ACQUIRED								
1	Hazard Mitigation Phase 1		651,873						
2	Hazard Mitigation Phase 2								
*	Amount missing from detail								
+ 89120	EASEMENTS ACQUIRED								
1	Hazard Mitigation Phase 1	360,942							
2	Line Item 2	360,942							
*	Amount missing from detail								
=	XLAND TOTAL LAND	360,942	(406,390)						
			651,873						
=	VEHICLES (>\$25,000)								
=	XMEQ TOTAL MACHINERY & EQUIPMENT (>\$25,000)								
=	XCAP TOTAL CAPITAL	360,942	651,873						
=	XTOT TOTAL EXPENDITURES	2,319,070	2,753,033	2,244,317	2,247,724	2,484,175	2,501,125	2,552,988	2,649,730