

GENERAL FUND  
PLANNING & SUSTAINABILITY

110  
41700

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
<b>PERSONNEL</b>											
<b>Salaries &amp; Wages</b>	<b>724,187</b>	<b>825,356</b>	<b>836,357</b>	<b>1,003,400</b>	<b>414,101</b>	<b>600</b>	<b>1,500</b>	<b>1,530</b>	<b>1,561</b>	<b>1,592</b>	<b>1,624</b>
81110 Regular Pay	714,699	818,126	829,202	1,021,713	413,712	0	0	0	0	0	0
81120 Overtime Pay	9,488	7,230	7,155	7,230	389	600	1,500	1,530	1,561	1,592	1,624
81150 Temporary Work by Non-City Employees	0	0	0	0	0	0	0	0	0	0	0
81160 Census Workers	0	0	0	0	0	0	0	0	0	0	0
81200 Vacancy Adjustment (Regular Pay * 2.5%)	0	0	0	(25,543)	0	0	0	0	0	0	0
<b>Officials Fees</b>	<b>12,100</b>	<b>13,500</b>	<b>12,000</b>	<b>13,500</b>	<b>5,350</b>	<b>11,000</b>	<b>13,500</b>	<b>13,770</b>	<b>14,045</b>	<b>14,326</b>	<b>14,613</b>
81230 Planning Commission & BZA	12,100	13,500	12,000	13,500	5,350	11,000	13,500	13,770	14,045	14,326	14,613
<b>Employee Benefits</b>	<b>255,028</b>	<b>267,832</b>	<b>278,591</b>	<b>357,966</b>	<b>176,529</b>	<b>7,625</b>	<b>4,800</b>	<b>4,896</b>	<b>4,994</b>	<b>5,094</b>	<b>5,196</b>
81400 FICA (Employer's Share)	53,735	64,172	60,518	79,747	29,964	0	0	0	0	0	0
81420 Medical Premiums	120,837	118,310	139,557	142,653	76,317	0	0	0	0	0	0
81430 Group Insurance Premiums	9,844	11,739	11,887	14,817	6,801	0	0	0	0	0	0
81440 Employee Insurance Contributions	(21,306)	(20,690)	(31,641)	(31,641)	(13,899)	0	0	0	0	0	0
81450 Retirement Contributions	86,866	91,816	91,816	149,990	74,750	0	0	0	0	0	0
81460 Unemployment Claims	2,072	900	871	500	776	0	0	0	0	0	0
81470 Workers Compensation	1,226	1,400	1,261	1,500	897	0	0	0	0	0	0
81482 Car Allowance	1,754	185	185	400	923	2,400	4,800	4,896	4,994	5,094	5,196
81490 Moving Expenses	0	0	0	0	0	5,225	0	0	0	0	0
<b>Total Personnel</b>	<b>991,315</b>	<b>1,106,688</b>	<b>1,126,948</b>	<b>1,374,865</b>	<b>595,980</b>	<b>19,225</b>	<b>19,800</b>	<b>20,196</b>	<b>20,600</b>	<b>21,012</b>	<b>21,433</b>
<b>OPERATIONS</b>											
<b>Transportation Charges</b>	<b>437</b>	<b>3,152</b>	<b>3,744</b>	<b>3,150</b>	<b>1,144</b>	<b>2,700</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
82110 Mailing & Outbound Shipping	416	3,100	3,430	3,100	1,144	2,700	3,200	3,264	3,329	3,396	3,464
82120 Freight For Inbound Purchased Items	22	52	284	50	0	0	0	0	0	0	0
82130 Vehicle Licenses & Titles	0	0	30	0	0	0	0	0	0	0	0
<b>Operating Services</b>	<b>18,191</b>	<b>1,650</b>	<b>4,569</b>	<b>1,650</b>	<b>627</b>	<b>1,480</b>	<b>3,100</b>	<b>2,754</b>	<b>2,809</b>	<b>2,865</b>	<b>2,922</b>
82210 Printing & Copying Expenses, Outsourced	16,408	1,250	3,070	1,250	465	1,480	2,700	2,346	2,393	2,441	2,490
82250 Testing & Physicals	1,784	400	1,499	400	162	0	400	408	416	424	432
82299 Other Operating Services	0	0	0	0	0	0	0	0	0	0	0
<b>Notices, Subscriptions, Publicity</b>	<b>68,592</b>	<b>19,308</b>	<b>28,739</b>	<b>24,495</b>	<b>12,139</b>	<b>20,085</b>	<b>48,700</b>	<b>49,675</b>	<b>50,668</b>	<b>51,683</b>	<b>52,713</b>
82310 Legal Notices	22,145	11,496	14,563	10,995	2,960	6,200	10,500	10,710	10,924	11,142	11,365
82350 Dues For Memberships	8,329	3,815	6,816	9,210	3,454	6,000	9,700	9,895	10,093	10,299	10,504
82355 Professional Standards / Accreditation	0	0	0	0	0	0	0	0	0	0	0
82360 Public Relations & Education (city sponsored)	180	10	10	15	5	5	2,500	2,550	2,601	2,652	2,704
82370 Promotions & Special Events	4,137	3,950	3,551	4,050	5,180	7,000	25,600	26,112	26,634	27,166	27,708
82373 Recruitment	0	0	3,981	0	500	500	0	0	0	0	0
82380 Household/Business Surveys	0	0	0	0	0	0	0	0	0	0	0
82385 Special Census	31,615	(648)	(648)	0	0	0	0	0	0	0	0
82390 Publications, Non-Training	2,187	685	466	225	40	380	400	408	416	424	432
<b>Utilities</b>	<b>9,108</b>	<b>12,600</b>	<b>8,694</b>	<b>12,900</b>	<b>2,949</b>	<b>6,146</b>	<b>9,400</b>	<b>9,588</b>	<b>9,780</b>	<b>9,976</b>	<b>10,175</b>
82450 Telephone Service	5,802	7,800	4,686	8,000	916	2,000	4,000	4,080	4,162	4,245	4,330
82455 Cellular Telephone Service	1,922	2,900	2,749	3,000	1,347	2,746	3,570	3,570	3,641	3,714	3,788
82470 Network Service including Internet	1,384	1,900	1,259	1,900	686	1,400	1,900	1,938	1,977	2,017	2,057
<b>Contractual Services</b>	<b>115,170</b>	<b>163,000</b>	<b>150,000</b>	<b>20,000</b>	<b>45,266</b>	<b>45,346</b>	<b>15,240</b>	<b>15,545</b>	<b>15,856</b>	<b>16,173</b>	<b>16,496</b>
82510 Computer Services	1,500	0	40	0	20	100	240	245	250	255	260
82520 Legal Services	536	5,500	10,317	0	0	0	0	0	0	0	0
82560 Consultant Services	113,135	157,500	139,651	20,000	45,246	45,246	15,000	15,000	15,606	15,918	16,236
<b>Repair &amp; Maintenance Services</b>	<b>7,286</b>	<b>7,899</b>	<b>8,320</b>	<b>10,690</b>	<b>3,360</b>	<b>6,503</b>	<b>10,690</b>	<b>10,904</b>	<b>11,122</b>	<b>11,345</b>	<b>11,572</b>
82610 Vehicle Repair & Maintenance Services	34	1,060	1,492	2,090	103	103	2,090	2,132	2,175	2,219	2,263
82620 Equipment Repair & Maintenance Services	6,946	2,750	3,238	8,600	3,257	6,400	8,600	8,772	8,947	9,126	9,309
82699 Other Repair & Maintenance Services	307	4,089	3,590	0	0	0	0	0	0	0	0
<b>Employee Programs</b>	<b>2,510</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,100</b>	<b>5,202</b>	<b>5,306</b>	<b>5,412</b>
82790 In-House Training	2,510	0	0	5,000	0	0	5,000	5,100	5,202	5,306	5,412
<b>Professional Development/Travel</b>	<b>50,206</b>	<b>31,031</b>	<b>25,865</b>	<b>28,060</b>	<b>9,853</b>	<b>19,305</b>	<b>35,124</b>	<b>35,418</b>	<b>36,124</b>	<b>36,381</b>	<b>37,597</b>
82810 Registrations	19,741	6,000	5,908	8,700	3,142	5,428	10,500	10,710	10,924	11,142	11,365
82820 Ground Transportation (Travel)	2,276	3,500	2,611	1,100	242	858	1,976	1,605	1,697	1,715	1,715
82830 Air Travel	6,576	1,703	1,839	1,700	948	1,900	6,030	6,152	6,274	6,400	6,527
82840 Lodging	17,192	5,929	6,433	10,410	3,043	7,367	11,707	11,942	12,180	12,427	12,675
82850 Meals (Outside Williamson County)	3,981	1,695	1,351	2,100	413	1,687	2,787	2,843	2,900	2,958	3,017
82890 Other Travel Expenses	440	12,204	7,723	2,000	2,065	2,065	2,124	2,166	2,209	2,253	2,298
<b>Office Supplies</b>	<b>17,688</b>	<b>12,250</b>	<b>9,501</b>	<b>13,500</b>	<b>2,743</b>	<b>9,300</b>	<b>13,120</b>	<b>13,682</b>	<b>13,650</b>	<b>13,922</b>	<b>14,201</b>
83110 Office Supplies	4,832	6,000	4,581	7,000	1,373	4,500	6,500	6,630	6,763	6,898	7,036
83120 Office Décor (Other Than Furniture)	380	250	158	0	0	0	0	0	0	0	0
83130 Employee Benevolence Items	525	6,000	4,762	6,000	1,312	4,500	500	510	520	530	541
83140 Meals & Food (Inside Williamson County)	11,951	6,000	4,762	6,000	1,312	4,500	6,120	6,242	6,367	6,494	6,624

CITY OF FRANKLIN  
2010 - 2011 FISCAL YEAR BUDGET

110 GENERAL FUND  
41700 PLANNING & SUSTAINABILITY

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
<b>Operating Supplies</b>	<b>1,982</b>	<b>2,576</b>	<b>1,516</b>	<b>3,000</b>	<b>230</b>	<b>1,770</b>	<b>2,000</b>	<b>2,040</b>	<b>2,081</b>	<b>2,123</b>	<b>2,165</b>
83210 Training Supplies	32	0	0	0	0	0	0	0	0	0	0
83260 Uniforms Purchased	1,755	2,000	941	2,000	230	1,770	2,000	2,040	2,081	2,123	2,165
83299 Other Operating Supplies	195	576	575	1,000	0	0	0	0	0	0	0
<b>Fuel &amp; Mileage (Inside Williamson County)</b>	<b>2,396</b>	<b>2,000</b>	<b>1,797</b>	<b>1,900</b>	<b>842</b>	<b>1,684</b>	<b>2,084</b>	<b>2,126</b>	<b>2,168</b>	<b>2,211</b>	<b>2,255</b>
83310 Gasoline & Diesel For Fleet (Non-Travel)	2,204	1,800	1,737	1,500	842	1,684	1,684	1,718	1,752	1,787	1,823
83320 Mileage (Non-Travel)	192	200	60	400	0	0	400	408	416	424	432
<b>Equipment (&lt;\$10,000)</b>	<b>28,731</b>	<b>8,618</b>	<b>14,945</b>	<b>3,500</b>	<b>7,035</b>	<b>7,202</b>	<b>5,475</b>	<b>5,696</b>	<b>5,926</b>	<b>5,810</b>	<b>5,926</b>
83510 Furniture, Fixtures (<\$10,000)	8,811	5,004	1,790	0	5,271	5,271	1,000	1,020	1,040	1,061	1,082
83530 Machinery & Equipment (<\$10,000)	8,255	1,444	1,444	0	167	167	0	0	0	0	0
83540 Computer Hardware (<\$10,000)	8,005	2,018	10,166	3,500	1,718	1,718	4,375	4,463	4,552	4,643	4,736
83550 Computer Software (<\$10,000)	3,659	152	1,545	0	46	46	100	102	104	106	108
<b>Repair &amp; Maintenance Supplies</b>	<b>1,372</b>	<b>107</b>	<b>107</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
83610 Vehicle Parts & Supplies	52	0	0	0	0	0	0	0	0	0	0
83660 Building Maintenance Supplies	1,320	0	0	0	0	0	0	0	0	0	0
83699 Other Repair & Maintenance Supplies	0	107	107	125	0	0	0	0	0	0	0
<b>Operational Units</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
84610 City Sponsored Training Program	0	0	0	0	0	0	0	0	0	0	0
84950 Grant Programs	0	14,400	14,400	0	0	0	0	0	0	0	0
<b>Property &amp; Liability Costs</b>	<b>5,093</b>	<b>5,637</b>	<b>4,174</b>	<b>5,650</b>	<b>3,622</b>	<b>5,650</b>	<b>5,700</b>	<b>5,814</b>	<b>5,930</b>	<b>6,049</b>	<b>6,170</b>
85110 Property & Liability Insurance	5,093	5,587	4,124	5,600	3,622	5,600	5,600	5,712	5,826	5,943	6,062
85140 Surety/Notary Bonds	0	50	50	50	0	50	100	102	104	106	108
<b>Rentals</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85200 Vehicle Rental & Leases (Non-Travel)	0	0	300	0	0	0	0	0	0	0	0
<b>Financial Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85500 Billing Services	0	0	0	0	0	0	0	0	0	0	0
<b>Other Business Expenses</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85990 Miscellaneous	0	500	0	500	0	0	0	0	0	0	0
Cost Containment Measures	0	0	0	0	0	0	0	0	0	0	0
<b>Total Operations</b>	<b>328,761</b>	<b>284,728</b>	<b>276,679</b>	<b>134,120</b>	<b>89,810</b>	<b>127,171</b>	<b>158,833</b>	<b>157,931</b>	<b>161,086</b>	<b>165,844</b>	<b>167,604</b>
<b>CAPITAL</b>											
<b>Equipment (&gt;\$10,000)</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
89510 Furniture, Fixtures (>\$10,000)	126	0	0	0	0	0	0	0	0	0	0
89520 Vehicles (>\$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
<b>Total Capital</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Planning &amp; Sustainability Budget</b>	<b>1,320,203</b>	<b>1,391,416</b>	<b>1,403,627</b>	<b>1,508,985</b>	<b>685,790</b>	<b>146,396</b>	<b>178,633</b>	<b>178,127</b>	<b>181,686</b>	<b>186,856</b>	<b>189,037</b>

Position	Pay Grade	FY 2010		Not Funded	FY 2011		Not Funded	FY 2012		Not Funded	FY 2013		Not Funded	FY 2014		Not Funded	FY 2015		Not Funded
		Full-Time	Part-Time		Full-Time	Part-Time		Full-Time	Part-Time		Full-Time	Part-Time		Full-Time	Part-Time		Full-Time	Part-Time	
CA Comm Dev	26	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Planning Director	25	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Long Range Planning Supervisor	22	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Current Planning Supervisor	22	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Design/Planning Supervisor	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineering Supervisor	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Engineer II	21	2	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Principal Planner	21	1	0	0	1	0	0	2	0	0	2	0	0	2	0	0	2	0	0
Principal Planner	21	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Reservation Planner	17 / 19 / 21	1	0	0	2	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Planner (No Th. reg)	19	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Planner Sr.	19	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Sustainability Coordinator	17	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Planning Associate	16	2	0	0	1	0	0	2	0	0	2	0	0	2	0	0	2	0	0
Planning Assistant	14	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Permit Assistant	12	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Permit Technician	10	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Secretary-Eliminate	10	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planner (Part-Time)	--	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Intern	--	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		18	3	0	17	2	2	18	2	2	17	2	0	17	2	0	18	2	0

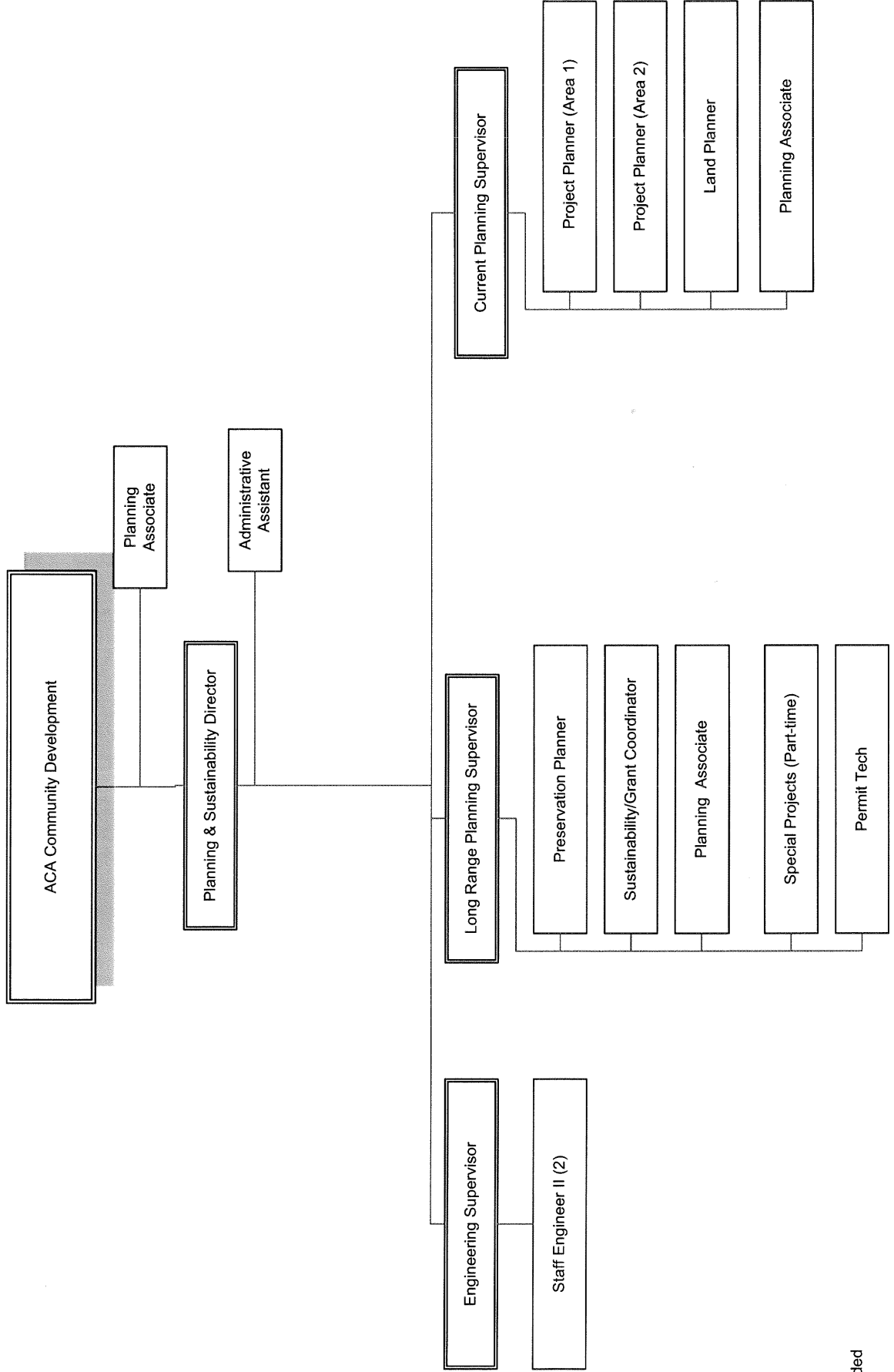
Narrative of Personnel Changes	New Position		Reclassification	
	Title	Pay Grade	From Job Title	To Job Title
Eliminate Land Planner position				
Eliminate Intern position				
Admin Secy - promoted to Permit Tech	Admin Secy		Permit Tech	12
Planner Sr. promoted to Prin Planner - excvd AICP	Sr. Planner		Prin Planner	21

Departmental Career Development Path	Pay Grade	Requirements	
		Degree	Experience
Principal Planner (Planner III)	21	Bachelors Degree in Planning or Related (Masters Degree preferred but not Required if AICP cert with exp)	3 or more
Sr. Planner (Planner I)	19	Master Degree in Planning or Related	3 or more
Planner (Planner I)	17	Bachelors Degree in Planning or Related	3 or more
Planning Associate	16	Bachelors Degree in Planning or Related	1 or more
Planning Assistant	14	Bachelors or Assoc. Degree in Planning or Related	At least 1 year planning or related exp preferred

# Planning and Sustainability Department

City of Franklin, TN

FY 2010 - 2011



\* = Unfunded

03/05/2010