

CITY OF FRANKLIN  
2010 - 2011 FISCAL YEAR BUDGET

ITEM #8  
FINANCE  
03-18-10

GENERAL FUND  
BUILDING & NEIGHBORHOOD SERVICES

110  
41900

	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
<b>PERSONNEL</b>							
<b>81100 Salaries &amp; Wages</b>	<b>525,519</b>	<b>1,138,625</b>	<b>1,133,163</b>	<b>1,155,626</b>	<b>0</b>	<b>0</b>	<b>0</b>
81110 Regular Pay	521,924	1,130,835	1,151,962	1,175,001	0	0	0
81120 Overtime Pay	3,595	7,789	10,000	10,000	0	0	0
81150 Temporary Work by Non-City Employees	0	0	0	0	0	0	0
Vacancy Adjustment (Regular Pay * 2.5%)	0	0	(28,799)	(29,375)	0	0	0
<b>81400 Employee Benefits</b>	<b>298,885</b>	<b>582,161</b>	<b>594,973</b>	<b>606,824</b>	<b>0</b>	<b>0</b>	<b>0</b>
81410 FICA (Employer's Share)	38,031	82,401	90,038	91,839	0	0	0
81420 Medical Premiums	144,683	289,366	290,000	295,800	0	0	0
81430 Group Insurance Premiums	11,566	23,132	23,345	23,812	0	0	0
81440 Employee Insurance Contributions	(26,681)	(57,809)	(58,000)	(59,160)	0	0	0
81450 Retirement Contributions	112,124	224,248	225,000	229,500	0	0	0
81460 Unemployment Claims	0	0	0	0	0	0	0
81470 Workers Compensation	18,424	18,424	22,190	22,634	0	0	0
81482 Automobile Allowance-Codes	738	2,400	2,400	2,400	0	0	0
<b>Total Personnel</b>	<b>824,404</b>	<b>1,720,786</b>	<b>1,728,136</b>	<b>1,762,451</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>							
<b>82100 Transportation Charges</b>	<b>1,088</b>	<b>2,200</b>	<b>2,650</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
82110 Mailing & Outbound Shipping	1,088	2,000	2,400	2,450	0	0	0
82130 Vehicle Licenses & Titles	0	0	0	0	0	0	0
82140 Vehicle Tow-In Services	0	200	250	250	0	0	0
<b>82200 Operating Services</b>	<b>834</b>	<b>3,000</b>	<b>2,660</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
82210 Printing & Copying Services, Outsourced	732	2,000	2,400	2,900	0	0	0
82230 Archiving & Records Management	0	0	0	0	0	0	0
82250 Testing & Physicals	102	250	260	265	0	0	0
82260 Uniform Rental & Services	0	0	0	0	0	0	0
82299 Other Operating Services	0	750	0	0	0	0	0
<b>82300 Notices, Subscriptions, Publicity</b>	<b>4,569</b>	<b>5,220</b>	<b>5,511</b>	<b>5,645</b>	<b>0</b>	<b>0</b>	<b>0</b>
82310 Legal Notices	0	1,000	1,200	1,250	0	0	0
82350 Dues For Memberships	799	2,350	2,405	2,450	0	0	0
82355 Professional Standards / Accreditation	470	570	581	595	0	0	0
82360 Public Relations & Education	0	300	305	310	0	0	0
82370 Promotions & Special Events	0	0	0	0	0	0	0
82390 Publications, Non-Training	3,300	1,000	1,020	1,040	0	0	0
<b>82400 Utilities</b>	<b>6,457</b>	<b>23,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
82450 Telephone Service	1,801	12,055	0	0	0	0	0
82451 800 MHZ Access Line Service	272	750	0	0	0	0	0
82455 Cellular Telephone Service	3,010	7,200	0	0	0	0	0
82470 Network Service including Internet	1,374	3,000	0	0	0	0	0
<b>82500 Contractual Services</b>	<b>10,794</b>	<b>19,000</b>	<b>20,100</b>	<b>21,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
82510 Computer Services	0	2,000	2,400	2,800	0	0	0
82520 Legal Services	0	2,000	2,400	2,800	0	0	0
82570 Other Consultant/Pass-Through	1,142	10,000	10,200	10,500	0	0	0
82599 Other Contractual Services	9,652	5,000	5,100	5,250	0	0	0
<b>82600 Repair &amp; Maintenance Services</b>	<b>5,738</b>	<b>13,000</b>	<b>15,800</b>	<b>29,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
82610 Vehicle Repair & Maintenance Services	4,802	9,000	11,000	12,000	0	0	0
82620 Equipment Repair & Maintenance Services	936	2,000	2,400	15,000	0	0	0
82660 Building Maintenance Services	0	2,000	2,400	2,800	0	0	0
<b>82700 Employee Programs</b>	<b>152</b>	<b>5,650</b>	<b>2,710</b>	<b>2,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
82750 Employee Recognition/Receptions	65	400	410	415	0	0	0

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82780	Outside Training	0	5,000	2,000	2,000	0	0	0	0
82790	In-House Training	87	250	300	350	0	0	0	0
<b>82800</b>	<b>Professional Development/Travel</b>	<b>4,390</b>	<b>8,475</b>	<b>6,885</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
82810	Registrations	1,220	2,700	2,775	2,850	0	0	0	0
82820	Ground Transportation (Travel)	58	150	175	200	0	0	0	0
82830	Air Travel	280	750	775	800	0	0	0	0
82840	Lodging	2,163	3,300	1,525	1,550	0	0	0	0
82850	Meals (Outside Williamson County)	651	1,500	1,550	1,600	0	0	0	0
82890	Other Travel Expenses	18	75	85	100	0	0	0	0
<b>83100</b>	<b>Office Supplies</b>	<b>1,780</b>	<b>8,500</b>	<b>8,160</b>	<b>8,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
83110	Office Supplies	1,220	5,500	5,100	5,125	0	0	0	0
83120	Office Decor (Other Than Furniture)	0	0	0	0	0	0	0	0
83130	Employee Benevolence Items	0	500	510	520	0	0	0	0
83140	Meals & Food (Inside Williamson County)	560	2,500	2,550	2,580	0	0	0	0
<b>83200</b>	<b>Operating Supplies</b>	<b>416</b>	<b>4,100</b>	<b>4,035</b>	<b>4,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
83210	Training Supplies	0	500	0	0	0	0	0	0
83240	Medical Supplies	0	0	0	0	0	0	0	0
83250	Safety Supplies	0	400	410	420	0	0	0	0
83260	Uniforms Purchased	0	0	0	0	0	0	0	0
83265	Uniforms, Specialized	0	2,000	2,400	2,480	0	0	0	0
83270	Consumable Tools	24	500	510	520	0	0	0	0
83299	Other Operating Supplies	392	700	715	725	0	0	0	0
<b>83300</b>	<b>Fuel &amp; Mileage (Inside Williamson County)</b>	<b>7,307</b>	<b>16,000</b>	<b>16,075</b>	<b>16,450</b>	<b>16,625</b>	<b>0</b>	<b>0</b>	<b>0</b>
83310	Gasoline & Diesel For Fleet (Non-Travel)	7,307	16,000	16,000	16,350	16,500	0	0	0
83320	Mileage (Inside Williamson County)	0	0	75	100	125	0	0	0
<b>83500</b>	<b>Equipment (&lt;\$10,000)</b>	<b>5,711</b>	<b>7,600</b>	<b>5,450</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
83510	Furniture, Fixtures (<\$10,000)	0	2,400	250	250	0	0	0	0
83530	Machinery & Equipment (<\$10,000)	0	200	200	200	0	0	0	0
83540	Computer Hardware (<\$10,000)	5,711	5,000	5,000	5,000	0	0	0	0
83550	Computer Software (<\$10,000)	0	0	0	0	0	0	0	0
83599	Other Equipment (<\$10,000)	0	0	0	0	0	0	0	0
<b>83610</b>	<b>Repair &amp; Maintenance Supplies</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>220</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>
83610	Vehicle Parts & Supplies	0	0	200	220	240	0	0	0
<b>84000</b>	<b>Operational Units</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>
84950	Grant Programs	0	0	0	0	0	0	0	0
<b>85100</b>	<b>Property &amp; Liability Costs</b>	<b>17,463</b>	<b>20,000</b>	<b>20,400</b>	<b>20,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85110	Property & Liability Insurance	17,463	20,000	20,400	20,650	0	0	0	0
85120	Property Damage Costs	0	0	0	0	0	0	0	0
85140	Surety/Notary Bonds	0	0	0	0	0	0	0	0
<b>85300</b>	<b>Permits &amp; Fees</b>	<b>170</b>	<b>430</b>	<b>440</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
85310	Permits	0	0	0	0	0	0	0	0
85320	State Fees	170	430	440	450	0	0	0	0
85340	Recording & Filing Fees	0	0	0	0	0	0	0	0
<b>85900</b>	<b>Other Business Expenses</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>
85990	Miscellaneous	0	0	0	0	0	0	0	0
	Cost Containment Measures	0	0	0	0	0	0	0	0
	<b>Total Operations</b>	<b>66,869</b>	<b>136,180</b>	<b>111,076</b>	<b>128,115</b>	<b>16,865</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL</b>									
<b>89500</b>	<b>Equipment (&gt;\$10,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
89520	Vehicles (>\$10,000)	0	0	0	16,000	0	0	0	0
89530	Machinery & Equipment (>\$10,000)	0	0	0	0	0	0	0	0
89540	Computer Hardware (>\$10,000)	0	0	0	0	0	0	0	0
89550	Computer Software (>\$10,000)	0	0	0	0	0	0	0	0
	<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF FRANKLIN  
2010 - 2011 FISCAL YEAR BUDGET

Total Building & Neighborhood Services Budget	891,273	1,856,966	1,839,212	1,906,566	16,865	0	0
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Position	HR Code	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
Bldg & Neighborhood Svcs Director	1106	24	1	0	1	0	1	0	1	0	1	0	1	0
Building Official	1118	22	1	0	1	0	1	0	1	0	1	0	1	0
Zoning & Development Coordinator	1115	20	1	0	1	0	1	0	1	0	1	0	1	0
Housing Development Coordinator	1122	19	1	0	1	0	1	0	1	0	1	0	1	0
Building Inspector-Plans Ex Sr	1113	17	1	0	1	0	1	0	1	0	1	0	1	0
Building Inspector-Electrical Plans Ex Sr	1119	17	1	0	1	0	1	0	1	0	1	0	1	0
Building Inspector-Plumbing/Mech Plans Ex Sr	1107	17	1	0	1	0	1	0	1	0	1	0	1	0
Residential & Energy Plans Ex (b)	777	177	0	0	0	0	0	0	0	0	0	0	0	0
Sr Building Inspector	1111	17	1	0	1	0	1	0	1	0	1	0	1	0
Zoning Administrator	1114	17	1	0	1	0	1	0	1	0	1	0	1	0
Building Inspector (a)	1102	16	5	0	1	4	0	1	4	0	1	5	0	1
Building Insp - Preservation Specialist(s)	777	177	0	0	0	0	0	0	0	0	0	0	0	0
Fire Code Plans Examiner	1422	16	1	0	1	0	1	0	1	0	1	0	1	0
Building Inspector-Electrical (b)	1102E	16	4	0	0	3	0	0	3	0	0	3	0	0
Building Associate	1101	16	1	0	1	0	1	0	1	0	1	0	1	0
Sign / Design Standards Administrator	1116	14	1	0	1	0	1	0	1	0	1	0	1	0
Neighborhood Resources Supervisor	1117	18	1	0	1	0	1	0	1	0	1	0	1	0
Permit Technician	0015	12	4	0	4	0	4	0	4	0	4	0	4	0
Neighborhood Resources Coordinator	1110	12	2	0	2	0	2	0	2	0	2	0	2	0
<b>TOTALS</b>			<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>0</b>

Narrative of Personnel Changes	New Position		Reclassification	
	Title	Pay Grade	From Job Title	To Job Title
(a) Describe true job task involving historical overlay district monitoring & inspections			Building Inspector (1)	Bldg Insp/Preservation Specialist 177
(b) Move an inspector into residential and energy plan review			Building Inspector-Electrical (1)	Residential Plans Examiner 177

Departmental Career Development Path	Pay Grade		Requirements	
	Degree	Experience	Certification	Requirements

**City of Franklin**  
**Building and Neighborhood Services Department**

Proposed for 7/01/2010

