

CITY OF ANKLIN
2010 - 2011 FISCAL YEAR BUDGET

110 GENERAL FUND
43100 STREET-Maintenance Division

	Actual 2008	Estimated 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
PERSONNEL											
81100 Salaries & Wages	1,379,001	1,395,240	1,539,183	1,369,688	0	0	0	0	0	0	0
81110 Regular Pay	1,330,517	1,351,900	1,486,009	1,360,357	0	0	0	0	0	0	0
81120 Overtime Pay	46,724	43,340	43,035	43,340	0	0	0	0	0	0	0
81150 Temporary work by Non-City Employees	1,761	0	10,139	0	0	0	0	0	0	0	0
	0	0	0	(34,009)	0	0	0	0	0	0	0
81400 Employee Benefits	758,240	730,667	751,572	766,017	0	0	0	0	0	0	0
81410 FICA (Employer's Share)	99,779	100,405	110,771	107,383	0	0	0	0	0	0	0
81420 Medical Premiums	410,275	415,460	427,465	340,497	0	0	0	0	0	0	0
81430 Group Insurance Premiums	30,429	30,480	32,620	30,942	0	0	0	0	0	0	0
81440 Employee Insurance Contributions	(74,115)	(82,760)	(85,787)	(78,450)	0	0	0	0	0	0	0
81450 Retirement Contributions	251,776	229,541	229,540	328,104	0	0	0	0	0	0	0
81460 Unemployment Claims	0	0	0	1,034	0	0	0	0	0	0	0
81470 Workers Compensation	40,096	37,541	35,929	37,541	0	0	0	0	0	0	0
Total Personnel	2,137,241	2,125,907	2,290,755	2,135,705	0	0	0	0	0	0	0
OPERATIONS											
82100 Transportation Charges	1,333	335	474	600	279	565	850	850	850	850	850
82110 Mailing & Outbound Shipping	13	25	63	100	11	25	100	100	100	100	100
82120 Freight For Inbound Purchased Items	1,013	60	62	150	0	0	150	150	150	150	150
82130 Vehicle Licenses & Titles	262	50	294	150	18	40	100	100	100	100	100
82140 Vehicle Tow-in Services	55	200	55	200	250	500	500	500	500	500	500
82200 Operating Services	15,859	18,150	19,095	25,250	8,744	13,960	21,500	21,500	22,500	23,500	23,500
82210 Printing & Copying Expenses, Outsourced	1,429	500	533	750	0	0	500	500	500	500	500
82250 Testing & Physicals	2,401	1,250	1,226	1,500	1,865	13,000	16,000	17,000	17,000	18,000	18,000
82260 Uniform Rental & Services	10,283	13,000	12,906	14,000	6,474	360	1,500	1,500	1,500	1,500	1,500
82270 Landfill & Biosolids Management	1,746	1,000	183	4,000	185	360	3,500	3,500	3,500	3,500	3,500
82299 Other Operating Services	3,507	1,800	2,020	3,500	220	700	2,200	2,200	2,500	2,500	2,500
82300 Notices, Subscriptions, Publicity	1,721	500	1,295	1,500	33	100	500	500	500	500	500
82310 Dues For Memberships	836	500	334	1,200	400	400	1,200	1,200	1,500	1,500	1,500
82360 Public Relations & Education	787	0	0	0	0	0	0	0	0	0	0
82390 Publications, Non-Training	163	800	391	800	55	200	800	800	800	850	850
82400 Utilities	39,043	799,300	770,735	842,000	375,979	773,625	834,200	855,800	862,000	865,250	869,000
82410 Electric Service	7,528	10,000	10,000	10,000	0	0	12,000	12,250	12,500	13,000	13,000
82415 Electric Services-Streetlights	0	760,000	733,975	800,000	360,000	740,000	760,000	800,000	805,000	807,000	810,000
82420 Water & Sewer Service	190	500	1,002	500	9,020	18,500	22,500	22,900	23,400	23,800	24,000
82430 Stormwater Service	1,011	1,100	697	8,000	767	5,000	7,000	7,150	7,300	7,500	7,500
82450 Telephone Service	5,604	8,000	6,971	8,000	1,820	5,000	7,000	7,000	7,300	7,500	7,500
82451 800 MHZ Access Line Service	1,027	500	1,024	1,000	650	1,300	1,400	1,400	1,500	1,500	1,500
82455 Cellular Telephone Service	12,428	12,000	12,179	12,000	1,217	2,500	3,500	3,600	3,600	3,900	3,900
82470 Network Service including Internet	5,055	1,200	3,922	7,000	2,352	4,500	5,000	5,500	5,600	5,800	6,000
82500 Contractual Services	10,013	11,000	19,107	8,000	153	325	800	1,000	1,100	1,100	1,100
82510 Computer Services	391	0	5,670	0	0	0	5,500	6,000	6,000	7,000	7,000
82520 Legal Services	0	3,500	5,886	to Legal	0	0	to Legal	to Legal	to Legal	to Legal	to Legal
82540 Engineering Services	0	0	450	0	0	0	3,500	4,000	4,000	5,000	5,000
82599 Other Contractual Services	7,723	7,000	7,101	7,000	0	0	1,000	1,000	1,000	1,000	1,000
82600 Repair & Maintenance Services	1,204,447	225,500	233,801	193,000	137,838	198,600	231,500	190,000	190,500	191,500	191,500
82610 Vehicle Repair & Maintenance Services	31,040	25,000	21,418	18,000	21,418	33,000	20,000	20,000	20,000	20,000	20,000
82620 Equipment Repair & Maintenance Services	7,955	15,000	11,539	12,000	7,550	14,000	14,000	15,000	15,500	16,000	16,500
82640 Paving & Repair Services	988,497	0	12,931	to Street Aid	0	to Street Aid	to Street Aid	to Street Aid	to Street Aid	to Street Aid	to Street Aid
82642 Streetlight Repair & Maintenance Services	0	0	0	0	0	0	0	0	0	0	0
82644 Traffic Calming Services	8,713	0	0	0	0	0	0	0	0	0	0
82646 Concrete Curb & Sidewalk Repair	154,344	80,000	166,840	40,000	10,238	40,000	30,000	30,000	30,000	30,000	30,000
82647 Sidewalks	0	90,000	6,320	100,000	88,286	90,000	143,000	100,000	100,000	100,000	100,000
82648 Whitetopping Services	0	1,500	0	7,000	3,020	7,000	7,000	7,000	7,000	7,000	7,000
82652 Landscaping Services	13,898	14,000	13,758	16,000	7,326	14,600	17,500	18,000	18,000	18,000	18,000
82699 Building Maintenance Services	0	0	0	0	0	0	0	0	0	0	0
82700 Employee Programs	2,352	3,000	1,768	5,000	0	3,300	5,000	5,000	5,000	5,000	5,000
82750 Employee Recognition/Receptions	82	500	239	1,000	0	500	1,000	1,000	1,000	1,000	1,000
82780 Outside Training	1,020	1,000	529	3,000	0	2,800	3,000	3,000	3,000	3,000	3,000
82790 In-House Training	8,239	2,200	1,465	1,000	628	1,093	4,000	4,300	4,300	4,350	4,350
82800 Professional Development/Travel	3,430	500	65	0	535	1,000	1,000	1,000	1,000	1,000	1,000
82810 Registrations	967	500	486	0	93	93	750	750	750	750	750
82820 Ground Transportation (Travel)	848	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000
82830 Air Travel	2,586	1,000	702	0	0	0	1,000	1,000	1,000	1,000	1,000
82840 Lodging	409	200	212	0	0	0	500	550	600	600	600
82850 Meals (Outside Williamson County)	0	0	0	1,000	0	0	0	0	0	0	0
82890 Other Travel Expenses	10,139	8,600	9,193	10,000	4,591	9,250	9,500	9,500	9,500	9,500	9,500
83100 Office Supplies	3,412	4,000	4,138	4,000	1,929	4,000	4,000	4,000	4,000	4,000	4,000
83130 Employee Benevolence Items	600	600	413	1,000	124	429	500	500	500	500	500
83140 Meals & Food (Inside Williamson County)	6,297	4,000	4,642	5,000	2,538	5,000	5,000	5,000	5,000	5,000	5,000

110
43100
GENERAL FUND
STREET-Maintenance Division

	Actual 2008	Estimated Actual 2009	Actual 2009	Bud. 2010	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Operating Supplies	34,749	57,000	52,957	49,000	6,270	46,500	49,000	49,000	50,000	50,000	50,000
Safety Supplies	8,631	10,000	5,072	10,000	2,865	10,000	10,000	10,000	10,000	10,000	10,000
Uniforms Purchased	3,685	7,000	7,352	7,000	2,227	4,500	7,000	7,000	7,000	7,000	7,000
Other Operating Supplies	22,432	40,000	40,533	63,500	1,178	32,000	32,000	32,000	33,000	33,000	33,000
Fuel & Mileage (Non-Travel)	117,756	145,000	86,123	63,500	32,609	70,000	70,000	75,000	78,000	81,000	84,000
Gasoline & Diesel For Fleet (Non-Travel)	117,742	145,000	86,123	63,500	32,609	70,000	70,000	75,000	78,000	81,000	84,000
Mileage (Inside Williamson County)	14	0	0	0	0	0	0	0	0	0	0
Equipment (<\$10,000)	9,844	43,300	31,078	31,000	1,969	36,750	55,400	36,400	35,900	28,900	19,400
Furniture, Fixtures (<\$5,000)	0	1,000	0	3,500	3,500	0	3,500	2,000	2,000	2,000	2,000
Machinery & Equipment (<\$5,000)	4,075	36,300	26,279	21,500	1,785	33,000	45,900	28,400	27,900	20,900	11,400
Computer Hardware (<\$5,000)	5,458	6,000	4,079	4,000	4,000	3,500	4,000	4,000	4,000	4,000	4,000
Computer Software (<\$5,000)	311	0	510	2,000	184	250	2,000	2,000	2,000	2,000	2,000
Repair & Maintenance Supplies	115,282	172,500	186,999	153,000	71,581	159,200	197,500	197,500	197,500	197,500	197,500
Vehicle Parts & Supplies	58,262	38,000	49,885	20,000	15,682	32,000	35,000	35,000	35,000	35,000	35,000
Equipment Parts & Supplies	19,503	30,000	37,175	25,000	8,958	18,000	20,000	20,000	20,000	20,000	20,000
Paving & Repair Supplies	70	68,000	54,635	68,000	33,455	68,000	100,000	100,000	100,000	100,000	100,000
Sign Supplies	0	0	1,380	0	0	0	0	0	0	0	0
Landscaping Supplies	35,258	30,000	31,464	30,000	8,888	30,000	30,000	30,000	30,000	30,000	30,000
Irrigation Supplies	2,331	6,000	7,915	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Building Maintenance Supplies	1,420	5,000	4,077	8,000	2,325	4,700	6,000	6,000	6,000	6,000	6,000
Other Repair & Maintenance Supplies	(144)	500	407	5,000	2,273	4,500	4,500	4,500	4,500	4,500	4,500
Operational Units	84900	2,500	2,577	5,000	50	2,000	5,000	5,000	5,000	5,000	5,000
2nd Ave Garage Operations	684	2,500	2,577	2,500	2,500	1,000	2,500	2,500	2,500	2,500	2,500
4th Ave Garage Operations	736	2,500	2,80	2,500	2,500	1,000	2,500	2,500	2,500	2,500	2,500
Property & Liability Costs	3,895	35,539	52,461	35,539	28,837	40,000	40,000	40,000	40,000	40,000	40,000
Property & Liability Insurance	36,997	35,539	36,367	35,539	28,807	40,000	40,000	40,000	40,000	40,000	40,000
Property Damage Costs	(33,101)	0	16,094	5,000	354	1,000	5,000	5,000	5,000	5,000	5,000
Rentals	85210	0	3,576	0	0	1,000	0	0	0	0	0
Building & Office Rental	85210	0	3,576	0	0	1,000	0	0	0	0	0
Equipment Rental & Leases	2,536	3,500	3,576	5,000	354	1,000	5,000	5,000	5,000	5,000	5,000
Permits & Fees	256	197	207	500	0	100	100	100	100	100	100
Permits	25	100	96	250	0	0	0	0	0	0	0
State Fees	231	50	64	250	0	100	100	100	100	100	100
Recording & Filing Fees	15	47	47	0	0	0	0	0	0	0	0
Other Business Expenses	15	0	0	0	0	0	0	0	0	0	0
Miscellaneous	15	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	1,580,683	1,531,874	1,471,616	1,430,889	669,817	1,356,643	1,536,250	1,503,150	1,514,650	1,516,450	1,514,200
CAPITAL											
Land	9,095	0	0	0	0	0	0	0	0	0	0
Easement Acquired	9,095	0	0	0	0	0	0	0	0	0	0
Buildings	51,759	23,000	15,303	0	0	960	5,000	5,000	0	0	0
Building Improvements	51,759	23,000	15,303	0	0	960	5,000	5,000	0	0	0
Infrastructure	2,650	0	15,303	0	0	960	50,000	25,000	0	0	0
Drainage	150	0	0	0	0	0	0	0	0	0	0
Streets	0	0	0	0	0	0	0	0	0	0	0
Streets	89420	0	0	0	0	0	0	0	0	0	0
Curb & Gutter Replacement	89430	0	0	0	0	0	0	0	0	0	0
Gateway Enhancement & Streetscape	89440	0	0	0	0	0	50,000	25,000	0	0	0
Sidewalks	89460	0	0	0	0	0	0	0	0	0	0
Streetslights	2,500	0	0	0	0	0	0	0	0	0	0
Equipment (>\$10,000)	317,094	148,890	148,890	68,000	25,879	25,879	199,000	66,000	150,000	59,000	29,000
Furniture, Fixtures (>\$10,000)	0	0	0	0	0	0	0	0	0	0	0
Vehicles (>\$10,000)	67,274	148,890	148,890	26,000	25,879	25,879	170,000	66,000	130,000	29,000	29,000
Machinery & Equipment (>\$10,000)	249,820	0	0	42,000	0	25,879	29,000	0	20,000	30,000	0
Computer Hardware (>\$10,000)	0	0	0	0	0	0	0	0	0	0	0
Computer Software (>\$10,000)	0	0	0	0	0	0	0	0	0	0	0
Total Capital	380,597	171,890	164,193	68,000	26,839	26,839	254,000	96,000	150,000	59,000	29,000
TOTAL STREET-MAINTENANCE BUDGET	4,098,522	3,829,671	3,926,564	3,634,594	696,656	1,383,482	1,790,250	1,599,150	1,664,650	1,575,450	1,543,200

City of Franklin
 2010-2011 Fiscal Year Budget
 General Fund - Streets-Maintenance Division
 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
Street Director	24	1	0	1	0	1	0	1	0	1	0	1	0
Assistant Director	22	1	0	1	0	1	0	1	0	1	0	1	0
Senior Road Inspector	17	1	0	1	0	1	0	1	0	1	0	1	0
Road Inspector	16	2	0	2	0	2	0	2	0	2	0	2	0
Landscape Maint Supervisor	16	1	0	1	0	1	0	1	0	1	0	1	0
Diesel Mechanic	14	1	0	1	0	1	0	1	0	1	0	1	0
Street Crew Supervisor	14	2	0	2	0	2	0	2	0	2	0	2	0
Administrative Assistant	12	2	0	2	0	2	0	2	0	2	0	2	0
Landscape Maint Worker Sr	12	3	0	3	0	3	0	3	0	3	0	3	0
Heavy Equipment Operator	12	2	0	2	0	2	0	2	0	2	0	2	0
Sr. Equipment Operator	11	8	0	9	0	9	0	9	0	9	0	9	0
Administrative Secretary	10	1	0	1	0	1	0	1	0	1	0	1	0
Landscape Maint Worker	9	4	0	4	4	5	5	5	6	5	6	5	6
Equipment Operator	9	2	0	2	0	2	0	2	0	2	0	2	0
Street Crew Worker	8	5	3	4	4	4	4	4	4	4	4	4	4
TOTALS		36	3	36	4	37	4	37	4	37	4	37	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)
	landscape Maint worker (Seasonal)	9		

Departmental Career Development Path	Pay Grade	Requirements	
		Degree	Certifications

City of Fr
 2010-2011 Annual Year Budget
 General Fund - Street-Maintenance Division
 Detail by Account

83500 - Equipment (<\$10,000)

83510 - Furniture, Fixtures (<\$10,000)

Fund	Dept	Division	Description	Provider/Bid/RFP	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street				0	0	3,500	2,000	2,000	2,000	2,000
					0	0	3,500	2,000	2,000	2,000	2,000

83530 - Machinery & Equipment (<\$10,000)

Fund	Dept	Division	Description	Provider/Bid/RFP	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street		Snow Plow for 3/4 ton		0	0	10,000	0	0	0	0
General	Street		Slide In Salt Spreader for Dump Truck		0	0	8,500	8,500	8,500	8,500	0
General	Street		Slide In Salt Box for 3/4 ton		0	0	5,500	5,500	0	0	0
General	Street		Lawn Mower		0	0	9,000	9,000	9,000	9,000	9,000
General	Street		Lawn Mower Trailer		0	0	3,000	0	0	0	0
General	Street		Windrow Covers Compost Site		0	0	0	4,500	0	0	0
General	Street		Compost Turner Water System		0	0	0	0	8,000	0	0
General	Street		Chain Saws		0	0	1,500	0	1,500	0	1,500
General	Street		Weed Eaters		0	0	400	400	400	400	400
General	Street		Leaf Blower		0	0	500	500	500	500	500
General	Street		Walk Behind Mower for Police Dept.		0	0	5,500	0	0	0	0
General	Street		Salt Spreader for Kubota (Garages)		0	0	2,000	0	0	0	0
General	Street		Compost Bin		0	0	0	0	0	2,500	0
General	Street				1,785	33,000	0	0	0	0	0
General	Street				1,785	33,000	45,900	28,400	27,900	20,900	11,400

83540 - Computer Hardware (<\$10,000)

Fund	Dept	Division	Description	Provider/Bid/RFP	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street				0	3,500	4,000	4,000	4,000	4,000	4,000
General	Street				0	0	0	0	0	0	0
					0	3,500	4,000	4,000	4,000	4,000	4,000

83550 - Computer Software (<\$10,000)

Fund	Dept	Division	Description	Provider/Bid/RFP	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street				184	250	2,000	2,000	2,000	2,000	2,000
					184	250	2,000	2,000	2,000	2,000	2,000

Total 83500 - Equipment (<\$10,000)

1,969	36,750	55,400	38,400	35,900	28,900	19,400
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City of Fra
 2010-2011 Annual Budget
 General Fund - Street-Maintenance Division
 Detail by Account

89500 - Equipment (> \$10,000)

89510 - Furniture, Fixtures (>\$5,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street				0	0	0	0	0	0	0
					0	0	0	0	0	0	0

89520 - Vehicles(>\$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street		Dump Truck		0	0	0	0	130,000	0	0
General	Street		Service Truck (2 Ton)		0	0	0	38,000	0	0	0
General	Street		Infrared Patch Truck		0	0	140,000	0	0	0	0
General	Street		Pick-up Truck		0	0	30,000	28,000	0	29,000	29,000
					0	0	170,000	66,000	130,000	29,000	29,000

89530 - Machinery & Equipment (> \$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street		Leaf Vacuum		25,879	25,879	29,000	0	0	30,000	0
General	Street		Asphalt Roller		0	0	0	0	20,000	0	0
General	Street				0	0	0	0	0	0	0
					25,879	25,879	29,000	0	20,000	30,000	0

89540 - Computer Hardware(\$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street				0	0	0	0	0	0	0
					0	0	0	0	0	0	0

Total 89500 - Equipment (> \$10,000)

25,879	25,879	199,000	66,000	150,000	59,000	29,000
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	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015	
PERSONNEL												
81100 Salaries & Wages	309,055	363,793	332,559	355,315		0	0	0	0	0	0	
81110 Regular Pay	282,456	316,323	292,456	316,323		0	0	0	0	0	0	
81120 Overtime	20,959	45,333	33,333	33,333		0	0	0	0	0	0	
81130 Retirement (Regular Pay * 2.5%)	0	0	0	0		0	0	0	0	0	0	
81400 Employee Benefits	171,784	193,807	180,282	200,325		0	0	0	0	0	0	
81410 FICA (Employer's Share)	22,185	27,813	27,813	27,813		0	0	0	0	0	0	
81420 Medical Premiums	106,289	121,470	111,549	109,253		0	0	0	0	0	0	
81430 Group Insurance Premiums	7,895	8,592	7,895	8,592		0	0	0	0	0	0	
81440 Employee Insurance Contributions	(20,959)	(23,779)	(20,959)	(23,779)		0	0	0	0	0	0	
81450 Retirement Contributions	18,854	21,313	18,854	21,313		0	0	0	0	0	0	
81470 Variable Compensation	0	0	0	0		0	0	0	0	0	0	
81479 Total Personnel	480,839	557,600	512,841	555,640		0	0	0	0	0	0	
OPERATIONS												
82100 Transportation Charges	60	500	455	600	107	250	800	500	600	500	500	
82110 Mailing & Outbound Shipping	21	500	448	600	0	0	0	0	0	0	0	
82120 Freight For Inbound Purchased Items	0	0	0	0	0	0	0	0	0	0	0	
82130 Vehicle Licenses & Titles	39	0	0	0	0	50	100	100	0	0	0	
82140 Vehicle Tow-In Services	0	0	0	0	0	0	0	0	0	0	0	
82200 Operating Services	177	1,100	393	1,500	1,140	2,300	2,850	2,850	2,850	2,850	2,850	
82210 Printing & Copying Expenses, Outsourced	0	0	0	0	0	0	0	0	0	0	0	
82220 Printing & Copying Expenses, In-House	17	0	393	0	37	100	250	250	250	250	250	
82230 Uniform Rental & Services	0	500	0	0	0	0	0	0	0	0	0	
82280 Notices, Subscriptions, Publicity	176	1,400	1,099	1,100	430	600	1,100	1,100	1,100	1,100	1,100	
82310 Legal Notices	0	0	0	0	0	0	0	0	0	0	0	
82350 Dues For Memberships	0	400	375	600	430	600	600	600	600	600	600	
82390 Publications, Non-Training	0	0	0	0	0	0	0	0	0	0	0	
82400 Utilities	1,945	99,100	55,185	101,500	30,418	67,100	67,500	71,500	75,600	79,875	84,750	
82410 Electric Service	0	96,600	62,289	99,000	26,368	65,000	65,000	68,000	73,000	77,000	82,000	
82420 Telephone Service	0	0	0	0	0	0	0	0	0	0	0	
82455 Cellular Telephone Service	1,945	2,500	2,896	2,500	1,055	2,100	2,500	2,500	2,600	2,675	2,750	
82500 Contractual Services	0	0	0	0	0	0	0	0	0	0	0	
82510 Computer Services	0	0	0	0	0	0	0	0	0	0	0	
82520 Consultant Services	0	0	0	0	0	0	0	0	0	0	0	
82550 Repair & Maintenance Services	20,977	29,750	46,502	32,250	1,765	10,000	42,000	42,000	42,000	42,000	42,000	
82510 Vehicle Repair & Maintenance Services	6,795	1,500	6,795	3,000	883	3,000	3,000	3,000	3,000	3,000	3,000	
82520 Equipment Repair & Maintenance Services	437	3,000	23,699	4,000	1,062	2,000	4,000	4,000	4,000	4,000	4,000	
82530 Traffic Control Services	13,765	25,000	16,698	25,000	0	0	0	0	0	0	0	
82560 Building Maintenance Services	0	250	0	250	0	0	0	0	0	0	0	
82700 Employee Programs	110	1,000	0	3,000	0	2,000	3,000	3,000	3,000	3,000	3,000	
82750 In-House Training	110	500	0	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000	
82800 Professional Development/Travel	5,948	8,350	5,750	11,950	0	3,600	9,950	8,450	8,450	8,450	8,450	
82810 Registrations	2,920	4,000	1,250	5,000	0	1,000	3,000	2,000	2,000	2,000	2,000	
82820 Seminars/Conferences	1,522	1,000	0	1,000	0	0	0	0	0	0	0	
82830 Lodging	1,000	2,200	2,710	2,500	0	2,000	2,500	2,000	2,000	2,000	2,000	
82850 Meals (Outside Williamson County)	230	1,000	877	1,200	600	600	1,200	1,200	1,200	1,200	1,200	
82880 Other Travel Expenses	0	150	140	250	0	250	250	250	250	250	250	
83100 Office Supplies	619	750	721	1,000	251	500	1,000	1,000	1,000	1,000	1,000	
83110 Office Supplies	472	700	650	700	251	500	700	700	700	700	700	
83130 Employee Benevolence Items	16	50	0	0	0	0	0	0	0	0	0	
83150 Meals & Food (Inside Williamson County)	11	50	0	30	0	0	30	30	30	30	30	
83200 Office Supplies	3,628	3,150	3,400	6,500	932	3,618	6,000	6,000	6,000	6,000	6,000	
83250 Safety Supplies	489	1,355	2,500	2,500	0	2,500	2,500	2,500	2,500	2,500	2,500	
83260 Uniforms Purchased	1,089	500	1,000	1,000	314	500	1,500	1,500	1,500	1,500	1,500	
83270 Consumable Tools	0	0	23	0	0	0	2,000	2,000	2,000	2,000	2,000	
83290 Other Operating Supplies	2,050	650	1,021	2,000	618	618	0	0	0	0	0	
83300 Fuel & Mileage (Non-Travel)	11,247	12,000	10,609	9,500	4,622	9,300	9,700	11,000	11,000	12,000	12,000	
83350 Gasoline & Diesel For Fleet (Non-Travel)	6,216	7,500	26,932	16,000	6,388	7,900	11,000	11,000	11,000	11,000	11,000	
83510 Furniture, Fixtures (<\$5,000)	2,447	5,000	2,500	2,000	0	0	2,000	2,000	2,000	2,000	2,000	
83520 Computer Hardware (>\$5,000)	2,877	2,000	2,500	2,000	6,388	7,500	5,000	5,000	5,000	5,000	5,000	
83550 Computer Software (<\$5,000)	0	0	0	0	0	0	0	0	0	0	0	
83600 Repair & Maintenance Supplies	243,359	196,624	563	213,000	49,825	158,000	252,500	252,500	252,500	252,500	252,500	
83610 Vehicle Parts & Supplies	404	2,000	2,922	4,000	3,276	5,000	4,000	4,000	4,000	4,000	4,000	
83620 Painting & Repair Supplies	1,954	4,000	696	2,309	2,309	4,000	5,000	5,000	5,000	5,000	5,000	
83640 Traffic Sign Parts & Supplies	30,232	50,000	28,321	50,000	2,300	30,000	50,000	50,000	50,000	50,000	50,000	
83641 Signs & Signs	26,650	40,000	26,650	40,000	0	0	40,000	40,000	40,000	40,000	40,000	
83645 Sign Supplies	91,334	30,000	(1,635)	35,000	12,000	30,000	70,000	70,000	70,000	70,000	70,000	
83660 Building Maintenance Supplies	0	300	293	0	0	0	0	0	0	0	0	
83668 Other Repair & Maintenance Supplies	0	324	324	0	0	0	3,500	3,500	3,500	3,500	3,500	
85100 Property & Liability Costs	9,060	12,840	11,840	12,840	11,241	62,000	62,000	62,000	62,000	62,000	62,000	
85110 Property & Liability Insurance	9,060	11,840	11,840	11,840	11,241	12,000	11,840	12,000	12,000	12,000	12,000	
85120 Property Damage Costs	0	1,000	0	0	0	0	70,000	50,000	50,000	50,000	50,000	
85200 Rentals	225	0	0	0	0	0	900	1,000	1,000	1,000	1,000	
85240 Equipment Rental & Leases	225	0	0	0	0	0	900	1,000	1,000	1,000	1,000	
85300 Permits & Fees	22	50	50	150	0	0	150	150	150	150	150	
85350 Other Business Expenses	2,372	0	0	2,000	0	0	2,000	2,000	2,000	2,000	2,000	
85860 Cost Containment Measures	2,372	0	0	2,000	0	0	2,000	2,000	2,000	2,000	2,000	
Total Operations	306,142	374,114	163,549	415,140	107,120	327,168	495,740	475,050	485,500	485,475	490,550	
CAPITAL												
89200 Buildings	0	0	0	0	0	0	0	0	0	0	0	
89230 Building Improvements	0	0	0	0	0	0	0	0	0	0	0	
89400 Infrastructure	116,798	147,000	107,000	231,000	35,095	223,900	251,000	156,000	176,000	186,000	176,000	
89470 Streetlights	102,980	107,000	0	181,000	6,166	50,000	201,000	195,000	156,000	156,000	176,000	
89500 Equipment (>\$10,000)	282,541	59,522	110,420	25,000	0	0	28,000	70,000	28,000	0	0	
89520 Supplies (<\$10,000)	123,341	30,552	51,895	20,000	0	0	28,000	70,000	28,000	0	0	
89540 Computer Hardware (<\$10,000)	0	0	0	0	0	0	0	0	0	0	0	
Total Capital	399,339	205,522	110,420	257,000	35,095	223,900	279,000	226,000	204,000	186,000	176,000	
Total Street-Traffic Division Budget	1,186,329	1,137,266	795,910	1,227,780	142,205	551,068	774,740	701,050	699,500	641,475	696,550	

City of Franklin
 2009-2010 Fiscal Budget
 General Fund - Streets-Traffic Division
 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
Traffic Maint Supervisor	18	1	0	1	0	1	0	1	0	1	0	1	0
St. Traffic Signal Technician	16	1	0	1	0	1	0	1	0	1	0	1	0
Traffic Signal Technician	14	3	0	3	0	3	0	3	0	3	0	3	0
Traffic Striping Supervisor	TBD	1	0	1	0	1	0	1	0	1	0	1	0
Traffic Striping Technician	14	0	0	0	0	0	0	0	0	0	0	0	0
Asst. Traffic Striping Technician	12	2	0	2	0	2	0	2	0	2	0	2	0
TOTALS		8	0	8	0	8	0	8	0	8	0	8	0

Narrative of Personnel Changes	New Position		Reclassification	
	Title	Pay Grade	From Job Title	To Job Title
New Employee	Traffic Sign. Tec	14		
Jack Goins		TBD	Traffic Striping Technician	Traffic Striping Technician

Departmental Career Development Path	Pay Grade	Requirements	
		Degree	Certifications

City of Franklin
 2009-2010 Fiscal Year Budget
 General Fund - Street-Traffic-Division
 Detail by Account

89400 - Infrastructure

89470 - Traffic Signals

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street-Traffic		Uninterruptible Power Supply		0	40,000	40,000	45,000	65,000	45,000	65,000
General	Street-Traffic		LED Lenses		5,900	5,900	6,000	6,000	6,000	6,000	6,000
General	Street-Traffic		Signal Cabinets		0	25,000	25,000	25,000	25,000	25,000	25,000
General	Street-Traffic		EDI Monitors & Controllers		23,000	23,000	25,000	25,000	25,000	25,000	25,000
General	Street-Traffic		Internally Illuminated Street Name Signs		0	80,000	80,000	30,000	30,000	30,000	30,000
General	Street-Traffic		Traffic Signal Pole Painting		0	0	25,000	25,000	25,000	25,000	25,000
					28,900	173,900	201,000	156,000	176,000	156,000	176,000

89480 - Streetlights

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street-Traffic		Interstate Lighting		6,185	50,000	50,000	0	0	0	0
					6,185	50,000	50,000	0	0	0	0
					35,085	223,900	251,000	156,000	176,000	156,000	176,000

Total 89500 - Equipment (> \$10,000)

City of Franklin
 2009-2010 Fiscal Year Budget
 General Fund - Street-Traffic-Division
 Detail by Account

9500 - Equipment (> \$10,000)

9510 - Furniture, Fixtures (> \$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street-Traffic				0	0	0	0	0	0	0
					0	0	0	0	0	0	0

9520 - Vehicles (> \$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street-Traffic				0	0	28000	0	28000	0	0
General	Street-Traffic		Pick-up Truck		0	0	0	0	0	0	0
					0	0	28,000	0	28,000	0	0

9530 - Machinery & Equipment (> \$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street-Traffic				0	0	0	70,000	0	0	0
					0	0	0	70,000	0	0	0

9540 - Computer Hardware(\$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
General	Street-Traffic				0	0	0	0	0	0	0
					0	0	0	0	0	0	0

Total 89500 - Equipment (> \$10,000)

0	0	28,000	70,000	28,000	0	0
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CITY OF ANKLIN
2010 - 2011 FISCAL YEAR BUDGET

135 43120	STORMWATER FUND STREET-Stormwater Management Division	Actual	Estimated	Actual	Budgeted	YTD 2010	Estimated	Budgeted	Projected	Projected	Projected	Projected
		2008	Actual 2009	2009	2010	Through 12/31	Actual 2010	2011	2012	2013	2014	2015
AVAILABLE FUNDS												
op	Beginning Fund Balance	2,255,948	3,573,362	3,573,362	4,884,164	3,573,362	3,573,362	5,452,659	5,071,184	4,695,984	4,199,406	3,729,908
32900	Stormwater Permit Fees	8,800	11,680	3,800	11,680	0	11,680	0	0	0	0	0
34300	Stormwater Fees	1,928,746	2,032,000	1,985,374	2,032,000	0	2,032,000	0	0	0	0	0
35500	Stormwater Fines	0	0	0	0	0	0	0	0	0	0	0
35510	Stormwater Late Pay Penalties	22,112	20,000	19,968	20,000	0	20,000	0	0	0	0	0
36100	Interest Income	39,917	20,000	5,610	20,000	0	20,000	0	0	0	0	0
36710	Grants	0	0	0	0	0	0	0	0	0	0	0
36710	Sale of Rain Barrels	0	0	0	0	0	0	0	0	0	0	0
37100	Transfer from General Fund	0	0	0	0	0	0	0	0	0	0	0
	Total Available Funds	4,255,523	5,657,042	5,586,114	6,967,844	4,896,933	5,657,042	5,452,659	5,071,184	4,695,984	4,199,406	3,729,908
135 STORMWATER FUND STREET												
81100	PERSONNEL	284,687	399,672	296,127	407,460	0	0	0	0	0	0	0
81110	Salaries & Wages	276,996	395,050	292,241	413,167	0	0	0	0	0	0	0
81120	Regular Pay	5,691	4,622	5,886	4,622	0	0	0	0	0	0	0
	Overtime Pay	0	0	0	(10,329)	0	0	0	0	0	0	0
	Vacancy Adjustment (Regular Pay * 2.5%)	0	0	0	0	0	0	0	0	0	0	0
81400	Employee Benefits	164,354	221,889	174,778	227,212	0	0	0	0	0	0	0
81410	FICA (Employer's Share)	20,881	28,622	21,785	31,961	0	0	0	0	0	0	0
81420	Medical Premiums	82,419	126,150	79,022	94,325	0	0	0	0	0	0	0
81430	Group Insurance Premiums	6,616	9,920	6,594	8,655	0	0	0	0	0	0	0
81440	Employee Insurance Contributions	(14,572)	(25,530)	(15,109)	(21,433)	0	0	0	0	0	0	0
81450	Retirement Contributions	60,138	72,141	72,140	103,118	0	0	0	0	0	0	0
81460	Unemployment Claims	8,872	10,586	1,865	10,586	0	0	0	0	0	0	0
81470	Workers Compensation	449,041	621,561	472,905	634,672	0	0	0	0	0	0	0
	Total Personnel	449,041	621,561	472,905	634,672	0	0	0	0	0	0	0
OPERATIONS												
82100	Transportation Charges	32	50	971	550	9	293	550	550	550	550	550
82110	Mailing & Outbound Shipping	0	50	971	100	9	18	100	100	100	100	100
82120	Freight For Inbound Purchased Items	0	0	0	100	0	0	100	100	100	100	100
82130	Vehicle Licenses & Titles	32	0	0	100	0	25	100	100	100	100	100
82140	Vehicle Tow-In Services	0	0	0	250	0	250	250	250	250	250	250
82200	Operating Services	4,242	2,250	3,344	3,250	2,326	4,500	5,100	5,100	5,100	5,100	5,100
82210	Printing & Copying Expenses, Outsourced	54	100	129	100	0	0	100	100	100	100	100
82250	Testing & Physicals	614	150	476	150	736	1,500	1,500	1,500	1,500	1,500	1,500
82260	Uniform Rental & Services	3,574	2,000	2,739	2,500	1,590	3,000	3,000	3,000	3,000	3,000	3,000
82270	Landfill & Biosolids Management	0	0	0	500	0	0	500	500	500	500	500
82300	Notices, Subscriptions, Publicity	2,981	500	2,108	13,650	509	7,250	12,715	12,927	13,144	13,365	13,590
82310	Legal Notices	914	0	166	1,500	424	800	1,500	1,500	1,500	1,500	1,500
82350	Dues For Memberships	176	250	597	900	85	250	1,115	1,127	1,140	1,153	1,166
82360	Public Relations & Education (City Sponsored)	1,892	0	1,345	11,000	0	6,200	10,000	10,200	10,404	10,612	10,824
82390	Publications, Non-Training	0	250	0	250	0	0	100	100	100	100	100
82400	Utilities	6,101	7,750	10,018	8,500	7,337	10,365	13,000	13,930	14,263	14,648	15,086
82410	Electric Service	195	0	3,335	0	2,136	0	0	0	0	0	0
82450	Telephone Service	0	0	0	0	0	0	0	500	500	500	500
82455	Cellular Telephone Service	5,906	7,750	6,683	8,500	5,202	10,365	13,000	13,430	14,098	14,098	14,536
82500	Contractual Services	37,201	8,000	22,420	10,000	9,450	9,450	10,500	11,000	11,000	11,000	11,000
82510	Computer Services	0	0	8,300	0	0	0	0	500	500	500	500
82520	Legal Services	0	0	0	0	0	0	0	0	0	0	0
82540	Engineering Services	0	0	0	0	0	0	0	0	0	0	0
82560	Consultant Services	36,903	8,000	13,925	10,000	9,450	9,450	10,000	10,000	10,000	10,000	10,000
82599	Other Contractual Services	0	0	195	0	0	0	0	0	0	0	0
82600	Repair & Maintenance Services	7,041	5,500	10,696	10,000	2,888	5,588	10,000	12,500	13,500	14,000	14,500
82610	Vehicle Repair & Maintenance Services	3,498	2,500	4,427	5,000	1,063	2,100	5,000	6,000	7,000	7,000	7,500
82620	Equipment Repair & Maintenance Services	1,495	3,000	6,269	5,000	1,847	3,300	5,000	5,000	5,000	5,000	5,000
82642	Paving & Repair Services	2,048	0	0	0	0	0	0	0	0	0	0
82644	Streelight Repair & Maintenance Services	0	0	0	0	0	0	0	0	0	0	0
82644	Street Calming Services	0	0	0	0	0	0	0	0	0	0	0
82652	Landscaping Services	0	0	0	0	0	0	0	0	0	0	0
82660	Building Maintenance Services	0	0	0	0	0	0	0	1,500	2,000	2,000	2,000
82660	Other Repair & Maintenance Services	0	0	0	0	188	188	0	0	0	0	0

135
43120
STORMWATER FUND
STREET

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2009 Through 3/31/09	Estimated Actual 2009	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
82700 Employee Programs	1,299	1,300	1,637	1,300	0	1,000	1,300	1,300	1,300	1,300	1,300
82750 Employee Recognition/Receptions	0	300	300	300	0	0	300	300	300	300	300
82780 Outside Training	0	500	1,335	500	0	500	500	500	500	500	500
82790 In-House Training	1,299	500	0	500	0	500	500	500	500	500	500
82800 Professional Development/Travel	3,418	2,500	5,980	11,315	3,904	5,118	16,250	16,342	14,875	14,940	15,006
82810 Registrations	1,532	1,500	1,935	3,340	0	525	5,125	3,650	3,663	3,663	3,677
82820 Ground Transportation (Travel)	462	500	651	1,325	1,342	1,600	1,600	1,602	1,604	1,608	1,608
82830 Air Travel	624	500	979	2,250	90	90	3,250	3,265	3,280	3,296	3,312
82840 Lodging	602	0	2,157	3,000	2,206	2,603	4,100	4,122	4,144	4,167	4,191
82850 Meals (Outside Williamson County)	197	0	258	1,400	265	300	1,936	1,946	1,957	1,968	1,968
82890 Other Travel Expenses	0	0	0	0	0	0	250	250	250	250	250
83100 Office Supplies	46	150	51	750	40	100	750	750	800	800	800
83110 Office Supplies	0	100	10	250	20	50	250	250	300	300	300
83130 Employee Benevolence Items	0	0	0	0	0	0	0	0	0	0	0
83140 Meals & Food (Inside Williamson County)	46	50	41	500	20	50	500	500	500	500	500
83200 Operating Supplies	7,247	1,000	8,095	30,775	9,230	17,194	24,560	24,801	25,546	25,796	26,051
83220 Lab Chemicals & Supplies	0	0	3	0	0	0	0	0	0	0	0
83250 Safety Supplies	3,020	0	595	5,375	5,094	5,094	5,425	5,442	5,451	5,460	5,460
83260 Uniforms Purchased	989	1,000	1,008	2,000	572	1,500	2,035	2,035	2,535	2,535	2,535
83299 Other Operating Supplies	3,238	0	6,489	23,400	3,564	10,600	17,100	17,569	17,810	18,056	18,056
83300 Fuel & Mileage (Non-Travel)	29,567	25,000	17,998	14,700	13,406	27,000	28,250	31,250	34,250	34,250	34,250
83310 Gasoline & Diesel For Fleet (Non-Travel)	29,567	25,000	17,998	14,700	13,406	27,000	28,000	29,500	31,000	32,500	34,000
83320 Mileage	0	0	0	0	0	0	0	0	0	0	0
83500 Equipment (<\$10,000)	6,913	4,448	24,287	18,575	928	7,000	10,500	6,750	6,750	6,750	6,750
83510 Furniture, Fixtures (<\$5,000)	0	500	500	0	0	0	500	750	750	750	750
83530 Machinery & Equipment (<\$5,000)	6,913	948	24,287	7,000	928	7,000	8,000	5,000	5,000	5,000	5,000
83540 Computer Hardware (<\$5,000)	0	3,000	0	9,075	0	0	0	0	0	0	0
83550 Computer Software (<\$5,000)	0	0	0	0	0	0	2,000	1,000	1,000	1,000	1,000
83600 Repair & Maintenance Supplies	8,671	83,900	75,378	167,000	46,926	102,025	175,500	175,500	175,500	175,500	175,500
83610 Vehicle Parts & Supplies	2,753	1,200	2,023	5,000	1,774	3,500	5,000	6,000	6,000	6,000	6,000
83620 Equipment Parts & Supplies	2,716	1,200	1,346	2,500	5,408	7,000	6,500	6,500	6,500	6,500	6,500
83640 Paving & Repair Supplies	1,573	500	263	5,000	501	1,500	5,000	5,000	5,000	5,000	5,000
83645 Stormwater Supplies	709	0	0	2,500	0	0	2,500	2,500	2,500	2,500	2,500
83652 Landscaping Supplies	0	1,000	0	2,500	0	0	2,500	2,500	2,500	2,500	2,500
83653 Irrigation Supplies	0	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000
83660 Building Maintenance Supplies	0	0	719	0	13	25	2,500	2,000	2,000	2,000	2,000
83699 Other Repair & Maintenance Supplies	920	80,000	71,027	150,000	39,230	90,000	150,000	150,000	150,000	150,000	150,000
84000 Operational Units	0	0	0	145,000	0	0	0	0	0	0	0
84510 Region Retention/Detention Program	0	0	0	145,000	0	0	0	0	0	0	0
84710 Admin Fee to General Fund	0	0	0	0	0	0	0	0	0	0	0
84930 4th Ave Garage Operations	0	0	0	0	0	0	0	0	0	0	0
85100 Property & Liability Costs	4,756	5,469	4,371	5,469	3,942	6,000	6,000	6,000	6,000	6,000	6,000
85110 Property & Liability Insurance	4,756	5,469	4,371	5,469	3,942	6,000	6,000	6,000	6,000	6,000	6,000
85120 Property Damage Costs	0	0	0	0	0	0	0	0	0	0	0
85200 Rentals	2,030	3,000	0	5,000	0	1,500	5,000	5,000	5,000	5,000	5,000
85240 Equipment Rental & Leases	2,030	3,000	0	5,000	0	1,500	5,000	5,000	5,000	5,000	5,000
85300 Permits & Fees	6,827	0	2,920	2,000	0	0	500	500	500	500	500
85310 Permits	0	0	0	0	0	0	0	0	0	0	0
85320 State Fees	2,500	0	2,500	0	0	0	0	0	0	0	0
85330 Utility District Fees	4,327	0	420	0	0	0	0	0	0	0	0
85500 Financial Fees	2,860	0	3,979	0	0	0	0	0	0	0	0
85540 Billing Services	0	0	0	0	0	0	0	0	0	0	0
85570 Bad Debt Expense (Net of Recoveries)	2,860	0	3,979	0	0	0	0	0	0	0	0
85900 Other Business Expenses	0	500	0	1,500	0	0	1,500	1,500	1,500	1,500	1,500
85990 Miscellaneous	0	500	0	1,500	0	0	1,500	1,500	1,500	1,500	1,500
Total Operations	131,230	151,317	194,253	449,334	100,895	204,383	321,475	324,200	326,577	329,498	332,483
CAPITAL											
89400 Infrastructure	86,390	0	166,205	0	0	0	0	0	0	0	0
89410 Drainage	86,390	0	166,205	0	0	0	0	0	0	0	0
89500 Equipment (>\$10,000)	15,500	0	166,000	166,000	0	0	60,000	51,000	170,000	140,000	0
89520 Vehicles (>\$10,000)	0	0	0	166,000	0	0	40,000	28,000	170,000	140,000	0
89530 Machinery & Equipment (>\$10,000)	15,500	0	0	0	0	0	20,000	23,000	0	0	0
Total Capital	101,890	0	166,205	166,000	0	0	60,000	51,000	170,000	140,000	0
TOTAL STORMWATER-STREET BUDGET	682,161	772,878	833,363	1,250,006	100,895	204,383	381,475	375,200	496,577	469,498	332,483
TOTAL UNALLOCATED FUNDS	3,573,362	4,884,164	4,754,751	5,717,838	4,796,038	5,452,659	5,071,184	4,695,984	4,199,406	3,725,908	3,397,425

City of Franklin
 2010-2011 Fiscal Year Budget
 Stormwater Fund-Streets
 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
Stormwater Mgmt Coordinator	20	1	0	1	0	1	0	1	0	1	0	1	0
Stormwater Inspector	16	2	0	2	0	2	0	2	0	2	0	2	0
Stormwater Supervisor	14	1	0	1	0	1	0	1	0	1	0	1	0
Heavy Equipment Operator	12	3	0	3	0	3	0	3	0	3	0	3	0
Equipment Operator Sr	11	3	0	3	0	3	0	3	0	3	0	3	0
Street Crew Worker	8	1	0	1	0	1	0	1	0	1	0	1	0
Intern	---	0	1	0	1	0	1	0	1	0	1	0	1
TOTALS		11	1	11	1	11	1	11	1	11	1	11	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)

Departmental Career Development Path	Pay Grade	Requirements	
		Degree	Certifications

City of F... in
 2010-2011 Fiscal Year Budget
 Stormwater Fund-Street
 Detail by Account

83500 - Equipment (<\$10,000)

83510 - Furniture, Fixtures (<\$10,000)

Fund	Dept	Division	Description	Provider/Bid/RFP	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Stormwater	Street				0	0	500	750	750	750	750
					0	0	500	750	750	750	750

83530 - Machinery & Equipment (<\$10,000)

Fund	Dept	Division	Description	Provider/Bid/RFP	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Stormwater	Street				0	0	0	5,000	5,000	5,000	5,000
Stormwater	Street		Equipment Trailer		0	0	4,000	0	0	0	0
Stormwater	Street		Loader Attachment		0	0	4,000	0	0	0	0
Stormwater	Street				0	0	0	0	0	0	0
Stormwater	Street				0	0	0	0	0	0	0
Stormwater	Street				0	0	0	0	0	0	0
Stormwater	Street				928	6,000	0	0	0	0	0
					928	7,000	8,000	5,000	5,000	5,000	5,000

83540 - Computer Hardware (<\$10,000)

Fund	Dept	Division	Description	Provider/Bid/RFP	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Stormwater	Street				6,836	6,836	5,000	2,000	0	2,000	0
Stormwater	Street				0	0	0	0	0	0	0
					0	0	0	0	0	0	0

83550 - Computer Software (<\$10,000)

Fund	Dept	Division	Description	Provider/Bid/RFP	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Stormwater	Street				0	0	2,000	1,000	1,000	1,000	1,000
					0	0	2,000	1,000	1,000	1,000	1,000

Total 83500 - Equipment (<\$10,000)

928	7,000	10,500	6,750	6,750	6,750	6,750
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City of Frank
 2010-2011 Fiscal Year Budget
 Stormwater Fund-Street
 Detail by Account

89500 - Equipment (> \$10,000)

89510 - Furniture, Fixtures (>\$5,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Stormwater	Street				0	0	0	0	0	0	0
					0	0	0	0	0	0	0

89520 - Vehicles(>\$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Stormwater	Street		Dump Truck		0	0	0	0	0	140,000	0
Stormwater	Street		Pick-up Truck		0	0	0	28,000	0	0	0
Stormwater	Street		Street Sweeper		0	0	0	0	170,000	0	0
Stormwater	Street		11/2 ton Service Vehicle		0	0	40,000	0	0	0	0
					0	0	40,000	28,000	170,000	140,000	0

89530 - Machinery & Equipment (> \$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Stormwater	Street		Tractor with Front end Loader		0	0	0	23,000	0	0	0
Stormwater	Street		Mini Excavator Walk Behind		0	0	20,000	0	0	0	0
					0	0	20,000	23,000	0	0	0

89540 - Computer Hardware(\$10,000)

Fund	Dept	Division	CIP Project Name	CIP Project Number	2010 Actual Through Dec 31	Estimated 2010	Budget 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
Stormwater	Street				0	0	0	0	0	0	0
					0	0	0	0	0	0	0
					0	0	60,000	51,000	170,000	140,000	0

Total 89500 - Equipment (> \$10,000)

CITY OF ANKHLIN
2010 - 2011 FISCAL YEAR BUDGET

121 STREET AID & TRANSPORTATION FUND
43100 STREET AID & TRANSPORTATION

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
AVAILABLE FUNDS											
25100 Beginning Fund Balance	1,069,414	1,028,240	1,048,827	238,875	31,817	31,817	(871,583)	0	(2,564,470)	(5,814,122)	(9,329,265)
33220 Gasoline Tax from State	1,509,963	1,586,600	1,602,938	1,586,600	1,043,310	1,586,600	0	0	0	0	0
36100 Interest Income	15,109	10,000	710	10,000	605	10,000	0	0	0	0	0
37100 Transfer from General Fund	0	0	0	664,525	0	0	0	0	0	0	0
39200 Contributions from Developer	25,000	0	(53,000)	0	0	0	0	0	0	0	0
Total Available Funds	2,619,486	2,624,840	2,599,475	2,500,000	1,075,732	1,628,417	(871,583)	0	(2,564,470)	(5,814,122)	(9,329,265)
OPERATIONS											
Notices, Subscriptions, Publicity											
82300 Legal Notices	394	0	588	0	0	0	0	0	0	0	0
82310 Legal Notices	394	0	588	0	0	0	0	0	0	0	0
Contractual Services	186,458	0	9,854	0	0	0	0	0	0	0	0
82500 Legal Services	9,146	0	4,235	0	0	0	0	0	0	0	0
82540 Engineering Services	98	0	0	0	0	0	0	0	0	0	0
82560 Consultant Services	160,884	0	5,619	0	0	0	0	0	0	0	0
82599 Other Contractual Services	16,330	0	0	0	0	0	0	0	0	0	0
Repair & Maintenance Services	127,932	2,160,000	2,184,756	2,500,000	615,657	2,500,000	2,796,520	2,564,470	3,249,652	3,515,143	2,413,298
82620 Equipment Repair & Maintenance Services	5,985	0	0	0	0	0	0	0	0	0	0
82640 Paving & Repair Services	56,579	1,900,000	1,958,347	2,500,000	615,657	2,500,000	2,796,520	2,564,470	3,249,652	3,515,143	2,413,298
82644 Traffic Calming Services	0	0	0	0	0	0	0	0	0	0	0
82647 Sidewalk Maintenance Services	65,368	0	0	0	0	0	0	0	0	0	0
82648 Whitetopping Supplies	0	260,000	226,409	0	0	0	0	0	0	0	0
Operating Supplies	0	0	512	0	0	0	0	0	0	0	0
83200 Other Operating Supplies	0	0	512	0	0	0	0	0	0	0	0
Repair & Maintenance Supplies	41,073	0	5,519	0	0	0	0	0	0	0	0
83640 Paving & Repair Supplies	41,073	0	5,519	0	0	0	0	0	0	0	0
Permits & Fees	545	0	0	0	0	0	0	0	0	0	0
85310 Permits	545	0	0	0	0	0	0	0	0	0	0
85340 Recording & Filing Fees	545	0	0	0	0	0	0	0	0	0	0
Other Business Expenses	0	0	0	0	0	0	0	0	0	0	0
85900 Miscellaneous	0	0	0	0	0	0	0	0	0	0	0
Total Operations	356,403	2,160,000	2,201,229	2,500,000	615,657	2,500,000	2,796,520	2,564,470	3,249,652	3,515,143	2,413,298
CAPITAL											
Land	94,500	0	0	0	0	0	0	0	0	0	0
89100 Land Acquired	30,000	0	0	0	0	0	0	0	0	0	0
89120 Easements Acquired	64,500	0	0	0	0	0	0	0	0	0	0
Infrastructure	1,110,256	246,552	366,429	0	0	0	0	0	0	0	0
89400 Streets	256,949	0	902	0	0	0	0	0	0	0	0
89420 Gateway Enhancement & Streetscape	822,754	0	0	0	0	0	0	0	0	0	0
89450 Bridges & Tunnels	0	45,100	0	0	0	0	0	0	0	0	0
89470 Traffic Signals	28,668	0	188,229	0	0	0	0	0	0	0	0
89480 Streetlights	1,895	201,452	177,298	0	0	0	0	0	0	0	0
Equipment (>\$10,000)	9,500	0	0	0	0	0	0	0	0	0	0
89500 Machinery & Equipment (>\$10,000)	9,500	0	0	0	0	0	0	0	0	0	0
Total Capital	1,214,256	246,552	366,429	0	0	0	0	0	0	0	0
Total Expenditures	1,570,659	2,406,552	2,567,658	2,500,000	615,657	2,500,000	2,796,520	2,564,470	3,249,652	3,515,143	2,413,298
Total Unallocated Funds	1,048,827	218,288	31,817	(0)	460,075	(871,583)	(3,668,103)	(2,564,470)	(5,814,122)	(9,329,265)	(11,742,563)

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

STREET AID & TRANSPORTATION FUND
STREET AID & TRANSPORTATION

121
43100

AVAILABLE FUNDS

	Actual 2008	Actual 2009	Budgeted 2010	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
25100 Beginning Fund Balance	1,069,414	1,048,827	238,875	31,817	31,817	0	0	0	0	0
33220 Gasoline Tax from State	1,509,963	1,602,938	1,586,600	1,043,310	1,586,600	1,618,332	1,650,699	1,683,713	1,717,387	1,751,735
36100 Interest Income	15,109	710	10,000	605	10,000	10,000	10,000	10,000	10,000	10,000
37100 Transfer from General Fund	0	0	664,525	0	871,583	1,168,188	903,771	1,555,939	1,787,756	651,563
39200 Contributions from Developer	25,000	(53,000)	0	0	0	0	0	0	0	0
Total Available Funds	2,619,486	2,599,475	2,500,000	1,075,732	2,500,000	2,796,520	2,564,470	3,249,652	3,515,143	2,413,298

OPERATIONS

82300 Notices, Subscriptions, Publicity	394	588	0	0	0	0	0	0	0	0
82310 Legal Notices	394	588	0	0	0	0	0	0	0	0
82500 Contractual Services	186,458	9,854	0	0	0	0	0	0	0	0
82520 Legal Services	9,146	4,235	0	0	0	0	0	0	0	0
82540 Engineering Services	98	5,619	0	0	0	0	0	0	0	0
82560 Consultant Services	160,884	0	0	0	0	0	0	0	0	0
82599 Other Contractual Services	16,330	0	0	0	0	0	0	0	0	0
82600 Repair & Maintenance Services	127,932	2,184,756	2,500,000	615,657	2,500,000	2,796,520	2,564,470	3,249,652	3,515,143	2,413,298
82620 Equipment Repair & Maintenance Services	5,985	0	0	0	0	0	0	0	0	0
82640 Paving & Repair Services	56,579	1,958,347	2,500,000	615,657	2,500,000	2,796,520	2,564,470	3,249,652	3,515,143	2,413,298
82644 Traffic Calming Services	0	0	0	0	0	0	0	0	0	0
82647 Sidewalk Maintenance Services	66,368	0	0	0	0	0	0	0	0	0
82648 Whistleopping Supplies	0	226,409	0	0	0	0	0	0	0	0
83200 Operating Supplies	0	512	0	0	0	0	0	0	0	0
83299 Other Operating Supplies	0	512	0	0	0	0	0	0	0	0
83600 Repair & Maintenance Supplies	41,073	5,519	0	0	0	0	0	0	0	0
83640 Paving & Repair Supplies	41,073	5,519	0	0	0	0	0	0	0	0
85300 Permits & Fees	545	0	0	0	0	0	0	0	0	0
85310 Permits	0	0	0	0	0	0	0	0	0	0
85340 Recording & Filing Fees	545	0	0	0	0	0	0	0	0	0
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
Total Operations	356,403	2,201,229	2,500,000	615,657	2,500,000	2,796,520	2,564,470	3,249,652	3,515,143	2,413,298

CAPITAL

89100 Land	94,500	0	0	0	0	0	0	0	0	0
89110 Land Acquired	30,000	0	0	0	0	0	0	0	0	0
89120 Easements Acquired	64,500	0	0	0	0	0	0	0	0	0
89400 Infrastructure	1,110,256	366,429	0	0	0	0	0	0	0	0
89420 Streets	256,949	902	0	0	0	0	0	0	0	0
89440 Gateway Enhancement & Streetscape	822,754	0	0	0	0	0	0	0	0	0
89450 Bridges & Tunnels	0	0	0	0	0	0	0	0	0	0
89470 Traffic Signals	28,658	188,229	0	0	0	0	0	0	0	0
89480 Streetlights	1,895	177,298	0	0	0	0	0	0	0	0
89500 Equipment (>\$10,000)	9,500	0	0	0	0	0	0	0	0	0
89530 Machinery & Equipment (>\$10,000)	9,500	0	0	0	0	0	0	0	0	0
Total Capital	1,214,256	366,429	0	0	0	0	0	0	0	0

Total Expenditures

	1,570,659	2,567,658	2,500,000	615,657	2,500,000	2,796,520	2,564,470	3,249,652	3,515,143	2,413,298
Total Unallocated Funds	1,048,827	31,817	(0)	460,075	0	0	0	0	0	0

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

GENERAL FUND
STREET-FLEET MAINTENANCE

110
43130

	Actual 2008	Estimated Actual 2008	Actual 2009	Budgeted 2010	YTD 2010 Through 12/31	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
PERSONNEL											
Salaries & Wages											
81100 Regular Pay											
81110 Overtime Pay											
81150 Temporary Work by Non-City Employees											
Vacancy Adjustment (Regular Pay * 2.5%)											
Employee Benefits											
81400 FICA (Employer's Share)	2,486	3,000				3,000	3,600	4,200	4,200	4,200	4,200
81410 Medical Premiums											
81420 Group Insurance Premiums											
81430 Employee Insurance Contributions											
81440 Retirement Contributions											
81450 Workers Compensation											
81470 Tool Allowance											
81480 Total Personnel	2,486	3,000				3,000	3,600	4,200	4,200	4,200	4,200
OPERATIONS											
Transportation Charges											
82100 Mailing & Outbound Shipping	3,921	8,524				8,524	11,500	12,300	13,300	13,600	13,500
82110 Freight For Inbound Purchased Items											
82120 Vehicle Licenses & Titles	1,467	3,500				3,500	6,500	6,800	7,200	7,500	7,500
82130 Vehicle Tow-In Services	2,430	5,000				5,000	5,000	100	100	100	100
82200 Operating Services	1,253	2,800				2,800	4,250	6,000	6,000	6,000	6,000
82210 Printing & Copying Expenses, Outsourced											
82250 Testing & Physicals	368	800				800	1,100	250	250	250	300
82260 Uniform Rental & Services	885	2,000				2,000	3,000	4,000	4,500	4,000	1,300
82299 Other Operating Services											
82300 Notices, Subscriptions, Publicity	612	712				712	1,000	1,150	1,000	1,150	1,000
82310 Lexal Notices											
82350 Dues For Memberships	612	712				712	750	900	750	900	750
82360 Public Relations and Education											
82390 Publications, Non-Training											
82400 Utilities	6,233	14,668				14,668	15,650	17,700	18,800	19,300	19,800
82410 Electric Service	3,612	7,600				7,600	8,500	8,750	9,000	9,300	9,600
82420 Water & Sewer Service											
82430 Stormwater Service											
82440 Natural Gas Service	275	600				600	600	600	600	600	600
82450 Telephone Service	1,650	4,800				4,800	4,900	5,100	5,100	5,300	5,800
82451 800 Mhz Access Line Service	220	440				440	500	500	600	600	600
82455 Cellular Telephone Service											
82460 Paper Service	362	1,000				1,000	1,000	1,200	1,200	1,200	1,200
82470 Network Service including Internet Connection											
82500 Contractual Services	114	228				228	250	250	300	300	300
82510 Computer Services	2,417	2,417				2,417	3,000	3,000	3,000	3,000	3,000
82520 Legal Services											
82599 Other Contractual Services											
82600 Repair & Maintenance Services	88,592	212,000				212,000	237,500	267,500	212,500	192,500	192,500
82610 Vehicle Repair & Maintenance Services	40,678	100,000				100,000	110,000	125,000	100,000	90,000	90,000
82620 Equipment Repair & Maintenance Services	47,327	110,000				110,000	125,000	140,000	110,000	100,000	100,000
82660 Building Maintenance Services	587	2,000				2,000	2,500	2,500	2,500	2,500	2,500
82699 Other Repair & Maintenance Services											
82700 Employee Programs											
82780 Outside Training	276	1,150				1,150	4,000	4,000	4,000	4,000	5,000
82790 In-House Training	276	1,150				1,150	4,500	3,500	3,500	3,500	4,500
82800 Professional Development/Travel											
82810 Registrations	23	100				100	500	500	500	500	500
82820 Air Travel											
82830 Lodging											
82850 Meals (Outside Williamson County)	23	100				100	350	250	250	250	250
82860 Other Travel Expenses											
82890 Travel Offset											
83100 Office Supplies	1,006	2,667				2,667	3,200	3,250	4,850	4,850	4,950
83110 Office Furniture (Other Than Furniture)	950	2,500				2,500	2,500	2,500	3,000	3,000	3,000
83120 Employee Benefits/Perks											
83130 Meals & Food (Outside Williamson County)	56	112				112	200	250	250	250	250
83140 Training Supplies	6,398	8,311				8,311	11,850	12,400	13,050	13,050	13,050
83200 Medical Supplies	30	30				30	250	250	300	300	300
83240 Safety Supplies	334	450				450	750	750	750	750	750
83260 Uniforms Purchased	1,191	2,500				2,500	3,000	3,000	3,000	3,000	3,000
83270 Office Furniture	912	1,400				1,400	2,400	2,400	2,500	2,500	2,500
83299 Other Office Supplies	3,931	3,931				3,931	4,000	4,500	5,000	5,000	5,000
83300 Fuel & Mileage (Non-Travel)	2,007	4,500				4,500	5,000	5,000	5,000	5,000	5,000
83310 Gasoline & Diesel For Fleet (Non-Travel)	2,007	4,500				4,500	5,000	5,000	5,000	5,000	5,000
83500 Equipment (<\$10,000)		10,000				10,000	10,000	5,500	11,000	5,500	6,200
83510 Furniture, Fixtures (<\$5,000)		10,000				10,000	10,000	2,500	8,000	2,500	2,500
83530 Machinery & Equipment (<\$5,000)		0				0	0	0	0	0	0
83540 Computer Hardware (<\$5,000)	266,172	482,000				482,000	517,000	562,000	574,000	622,000	657,000
83550 Computer Software (<\$5,000)	189,124	300,000				300,000	340,000	340,000	340,000	375,000	400,000
83600 Repair & Maintenance Supplies	73,412	175,000				175,000	200,000	225,000	240,000	240,000	250,000
83620 Vehicle Parts & Supplies											
Equipment Parts & Supplies											

110
43130

GENERAL FUND
STREET-FLEET MAINTENANCE

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

	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
83652 Landscaping Supplies			0		0	0	0	0	0	0	0
83654 Grounds Maintenance Supplies			0		0	0	0	0	0	0	0
83660 Building Maintenance Supplies			3,636		7,000	7,000	7,000	7,000	7,000	7,000	7,000
83699 Other Repair & Maintenance Supplies			2,600		0	0	2,600	2,600	3,800	3,800	3,800
85100 Property & Liability Costs			2,600		0	0	2,600	2,600	3,800	3,800	3,800
85110 Property & Liability Insurance			0		0	0	0	0	0	0	0
85120 Property Damage Costs			0		0	0	0	0	0	0	0
85130 Legal Settlements			0		0	0	0	0	0	0	0
85200 Rentals			1,149		2,300	2,300	2,500	2,500	1,500	1,500	1,500
85240 Equipment Rental & Leases			1,149		2,300	2,300	2,500	2,500	1,500	1,500	1,500
85300 Permits & Fees			0		0	0	0	0	0	0	0
85310 Permits			0		0	0	0	0	0	0	0
85320 State Fees			0		0	0	0	0	0	0	0
85330 Utility District Fees			0		0	0	0	0	0	0	0
85500 Financial Fees			92		92	92	200	200	200	200	200
85570 Bad Debt Expense (Net of Recoveries)			0		0	0	0	0	0	0	0
85580 Late Charges			92		92	92	200	200	200	200	200
85900 Other Business Expenses			0		0	0	0	0	0	0	0
85990 Miscellaneous			0		0	0	0	0	0	0	0
Total Operations			382,751		752,241	752,241	831,900	906,200	871,600	897,650	934,650
CAPITAL											
89200 Buildings			0		0	0	0	0	0	0	0
89220 Building Design & Construction			0		0	0	0	0	0	0	0
89230 Building Improvements			0		0	0	0	0	0	0	0
89500 Equipment (>\$10,000)			60,160		0	0	0	0	0	0	0
89520 Vehicles (>\$10,000)			60,160		0	0	0	18,500	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	18,500	0	0	0
Total Capital			60,160		60,160	0	0	18,500	0	0	0
TOTAL FLEET MAINTENANCE EXPENDITURES			445,407		755,241	755,241	835,500	928,300	875,800	901,850	938,650

City of Franklin
 2010-2011 Fiscal Year Budget
 Special Revenue Fund - Street-Fleet Maintenance
 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
Street FLEET MAINTENANCE:													
Fleet Maintenance Supervisor	17	1	0	1	0	1	0	1	0	1	0	1	0
Diesel Mechanic	14	2	0	2	0	2	0	2	0	3	0	3	0
Administrative Secretary		0	0	0	0	1	0	1	1	0	1	0	1
Administrative Assistant	12	1	0	1	0	1	0	1	0	1	0	1	0
Mechanic	12	2	0	2	0	2	0	2	0	2	0	2	0
Preventive Maintenance PM Technician	10	1	0	1	0	1	0	1	0	1	0	1	0
Parts Specialist	10	1	0	1	0	1	0	1	0	1	0	1	0
Total		8	0	8	0	8	1	8	1	9	1	9	1

Title	New Position		Reclassification	
	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)

Departmental Career Development Path	Pay Grade	Requirements	
		Degree	Certifications
Fleet Maintenance Supervisor	17		
Diesel Mechanic	14		
Mechanic	12		
Preventive Maintenance PM Technician	10		