

	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
PERSONNEL											
81100 Salaries & Wages	518,699	805,749	540,573	389,680	0	0	0	0	0	0	0
81110 Regular Pay	517,856	804,749	540,377	398,646	0	0	0	0	0	0	0
81120 Overtime Pay	843	1,000	196	1,000	0	0	0	0	0	0	0
	0	0	0	(9,966)	0	0	0	0	0	0	0
Vacancy Adjustment (Regular Pay * 2.5%)											
81400 Employee Benefits	178,221	293,406	219,827	179,656	0	0	0	0	0	0	0
81410 FICA (Employer's Share)	37,633	68,609	38,433	30,573	0	0	0	0	0	0	0
81420 Medical Premiums	86,187	140,100	91,334	71,326	0	0	0	0	0	0	0
81430 Group Insurance Premiums	7,723	11,690	8,070	6,876	0	0	0	0	0	0	0
81440 Employee Insurance Contributions	(15,415)	(27,700)	(18,147)	(15,821)	0	0	0	0	0	0	0
81450 Retirement Contributions	60,138	98,375	84,376	84,376	0	0	0	0	0	0	0
81470 Workers Compensation	1,955	2,332	1,761	2,332	0	0	0	0	0	0	0
Total Personnel	696,920	1,099,155	760,400	569,336	0	0	0	0	0	0	0
OPERATIONS											
82100 Transportation Charges	1,014	1,650	1,349	1,200	524	1,040	1,100	1,122	1,144	1,167	1,191
82110 Mailing & Outbound Shipping	904	1,650	1,299	1,200	524	1,040	1,100	1,122	1,144	1,167	1,191
82130 Vehicle Licenses & Titles	110	0	50	0	0	0	0	0	0	0	0
82200 Operating Services	5,008	1,240	1,455	1,340	190	670	990	1,010	1,030	1,051	1,072
82210 Printing & Copying Expenses, Outsourced	4,510	700	903	800	0	450	500	510	520	531	541
82230 Archiving & Records Management	4	0	0	0	0	0	0	0	0	0	0
82240 Transcription Fees	494	540	552	540	190	220	490	500	510	520	530
82250 Testing & Physicals											
82300 Notices, Subscriptions, Publicity	14,092	8,302	7,585	4,964	1,062	2,174	3,738	3,813	3,889	3,967	4,046
82310 Legal Notices	7,280	3,000	2,773	3,000	550	1,100	2,000	2,040	2,081	2,122	2,165
82350 Dues For Memberships	6,543	4,752	4,235	1,714	512	1,074	1,488	1,518	1,548	1,579	1,611
82360 Public Relations & Education (City Sponsored)	98	300	371	0	0	0	0	0	0	0	0
82390 Publications, Non-Training	171	250	206	250	0	0	250	255	260	265	271
82400 Utilities	11,895	10,530	8,650	10,530	2,128	9,255	4,580	4,672	4,765	4,860	4,958
82450 Telephone Service	6,823	6,500	4,823	7,200	940	6,880	2,000	2,040	2,081	2,122	2,165
82451 800.MHZ Access Line Service	115	130	114	130	34	67	80	82	83	85	87
82455 Cellular Telephone Service	3,309	2,500	2,533	1,800	925	1,851	2,000	2,040	2,081	2,122	2,165
82470 Network Service including Internet	1,648	1,400	1,180	1,400	229	458	500	510	520	531	541
82500 Contractual Services	12,421	58,300	102,198	18,500	0	5,000	10,000	10,200	10,404	10,612	10,824
82510 Computer Services	0	8,300	8,300	8,500	0	0	0	0	0	0	0
82520 Legal Services	0	0	0	0	0	0	0	0	0	0	0
82560 Consultant Services	11,901	50,000	93,898	10,000	0	5,000	10,000	10,200	10,404	10,612	10,824
82599 Other Contractual Services	520	0	0	0	0	0	0	0	0	0	0
82600 Repair & Maintenance Services	2,057	4,146	4,319	4,200	523	1,850	2,400	2,448	2,497	2,547	2,598
82610 Vehicle Repair & Maintenance Services	17	250	277	300	523	850	1,000	1,020	1,040	1,061	1,082
82620 Equipment Repair & Maintenance Services	2,040	3,896	3,802	3,900	0	1,000	1,400	1,428	1,457	1,486	1,515
82660 Building Maintenance Services	0	0	240	0	0	0	0	0	0	0	0
82700 Employee Programs	1,170	20	190	100	0	100	150	153	156	159	162
82750 Employee Recognition/Receptions	1,170	20	145	100	0	100	150	153	156	159	162
82780 Outside Training	0	0	45	0	0	0	0	0	0	0	0
82790 In-House Training	0	0	0	0	0	0	0	0	0	0	0
82800 Professional Development/Travel	16,543	14,500	14,565	15,000	3,030	10,050	14,750	15,045	15,346	15,653	15,966
82810 Registrations	7,378	4,000	5,317	4,000	396	3,000	4,050	4,131	4,214	4,298	4,384
82820 Ground Transportation (Travel)	676	1,500	1,247	750	207	500	600	612	624	637	649
82830 Air Travel	1,521	1,500	1,172	2,000	0	1,500	1,900	1,938	1,977	2,016	2,057
82840 Lodging	6,005	5,500	5,776	5,000	2,028	5,202	5,100	5,202	5,306	5,412	5,520
82850 Meals (Outside Williamson County)	943	1,500	1,043	2,750	399	1,500	2,900	2,958	3,017	3,139	3,199
82890 Other Travel Expenses	20	500	10	500	0	50	200	204	208	212	216
83100 Office Supplies	7,264	4,700	3,528	4,050	1,098	3,410	3,810	3,886	3,964	4,043	4,124
83110 Office Supplies	4,270	3,100	2,008	2,500	527	2,500	2,750	2,805	2,861	2,918	2,977
83120 Office Décor Items (Other Than Furniture)	90	0	0	0	0	0	0	0	0	0	0
83130 Employee Benevolence Items	227	100	94	150	83	100	150	153	156	159	162
83140 Meals & Food (Inside Williamson County)	2,677	1,500	1,426	1,400	488	810	910	928	947	966	985
83200 Operating Supplies	1,979	355	284	840	329	620	1,896	1,928	1,966	2,006	2,046
83280 Safety Supplies	1,606	255	(121)	0	0	0	1,000	1,020	1,061	1,082	1,103
83260 Uniforms Purchased	374	100	405	200	208	204	204	204	208	216	216
83299 Other Operating Supplies	0	0	0	0	0	0	0	0	0	0	0
83300 Fuel & Mileage (Non-Travel)	2,203	2,900	2,551	2,400	806	1,612	1,700	1,734	1,769	1,804	1,840
83310 Gasoline & Diesel For Fleet (Non-Travel)	2,071	2,900	2,551	2,400	806	1,612	1,700	1,734	1,769	1,804	1,840
83320 Mileage	132	0	0	0	0	0	0	0	0	0	0
83500 Equipment (<\$10,000)	3,065	10,000	7,057	6,300	7,820	5,890	4,114	4,196	4,280	4,366	4,453
83510 Furniture, Fixtures (<\$10,000)	0	1,000	898	1,000	4,941	4,941	1,250	1,275	1,301	1,327	1,353
83530 Machinery & Equipment (<\$10,000)	0	1,500	877	1,000	1,930	0	0	0	0	0	0
83540 Computer Hardware (<\$10,000)	2,255	3,500	3,364	2,500	857	857	1,664	1,697	1,731	1,766	1,801

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

110 GENERAL FUND
41600 ENGINEERING

	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
83550 Computer Software (<\$10,000)	810	4,000	2,173	1,000	92	92	1,200	1,224	1,248	1,273	1,299
83600 Repair & Maintenance Supplies	0	0	0	0	0	0	0	0	0	0	0
83620 Equipment Parts & Supplies											
83699 Other Repair & Maintenance Supplies											
85100 Property & Liability Costs	3,733	2,942	2,942	3,050	0	0	3,100	3,162	3,225	3,290	3,356
85110 Property & Liability Insurance	3,633	2,942	2,942	3,000	0	0	3,000	3,060	3,121	3,184	3,247
85140 Surety/Notary Bonds	100	0	0	50	0	0	100	102	104	106	108
85300 Permits & Fees	591	2,600	2,984	2,015	0	1,365	2,595	2,647	2,700	2,754	2,809
85320 State Fees	500	2,400	2,800	1,915	0	1,365	2,445	2,494	2,544	2,595	2,647
85340 Recording & Filing Fees	91	200	184	100	0	0	150	153	156	159	162
85900 Other Business Expenses	0	0	0	200	0	0	200	204	208	212	216
85990 Miscellaneous				200	0	0	200	204	208	212	216
Cost Containment Measures				0	0	0	0	0	0	0	0
Total Operations	83,034	122,185	159,657	74,689	17,509	43,035	55,117	56,219	57,344	58,491	59,660
CAPITAL			159,657								
89500 Equipment (>\$10,000)	59,025	0	0	0	0	0	0	0	0	0	0
89520 Vehicles (>\$5,000)	59,025	0	0	0	0	0	0	0	0	0	0
89530 Machinery & Equipment (>\$5,000)	0	0	0	0	0	0	0	0	0	0	0
89540 Computer Hardware (>\$5,000)	0	0	0	0	0	0	0	0	0	0	0
89550 Computer Software (>\$5,000)	0	0	0	0	0	0	0	0	0	0	0
Total Capital	59,025	0	0	0	0	0	0	0	0	0	0
Total Engineering Budget	838,979	1,221,340	920,057	644,025	17,509	43,035	55,117	56,219	57,344	58,491	59,660

Position	Pay Grade	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		Not Funded	Part-Time	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			
Director of Engineering	23	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineering Supervisor	21	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineer II	20	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineer I	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Right of Way Agent/Project Mgr	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineering Associate	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Asst	12	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Permit Technician	10	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Admin Secretary	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Secretary	9	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
TOTALS		8	1	0	1	0	0	0	0	0	0	0	0	0	0	0

Narrative of Personnel Changes	New Position		Reclassification	
	Title	Pay Grade (Actual if known or Anticipated)	From Job Title	To Job Title
Staff Engineer I to be funded 1/2 year Reclassification			Engineer I	Engineer II

Departmental Career Development Path	Pay Grade		Requirements	
	Degree	Experience	Experience	Certifications