

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

110
41300

GENERAL FUND
ADMINISTRATION

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
PERSONNEL										
81100 Salaries & Wages	558,645	422,420	533,664	289,523	289,523	283,453	0	0	0	0
81110 Regular Pay	542,656	406,240	524,812	280,352	280,352	280,352	0	0	0	0
81120 Overtime Pay	15,874	16,070	8,852	16,070	16,070	10,000	0	0	0	0
81150 Temporary Work by Non-City Employees	115	110	0	110	110	110	0	0	0	0
Vacancy Adjustment (Regular Pay * 2.5 percent)	0	0	0	(7,009)	(7,009)	(7,009)	0	0	0	0
81400 Employee Benefits	213,349	144,522	184,870	132,441	132,441	132,441	0	0	0	0
81410 FICA (Employer's Share)	38,114	31,262	37,041	22,685	22,685	22,685	0	0	0	0
81420 Medical Premiums	99,878	71,740	85,224	44,348	44,348	44,348	0	0	0	0
81430 Group Insurance Premiums	8,838	5,680	6,617	4,193	4,193	4,193	0	0	0	0
81440 Employee Insurance Contributions	(18,142)	(13,660)	(16,799)	(10,598)	(10,598)	(10,598)	0	0	0	0
81450 Retirement Contributions	80,530	45,908	65,186	65,621	65,621	65,621	0	0	0	0
81460 Unemployment Claims	3,300	0	3,300	0	0	0	0	0	0	0
81470 Workers Compensation	831	992	1,701	992	992	992	0	0	0	0
81482 Automobile Allowance	0	2,600	2,600	5,200	5,200	5,200	0	0	0	0
Total Personnel	771,994	566,942	718,534	421,964	421,964	415,894	0	0	0	0
OPERATIONS										
82100 Transportation Charges	503	15,273	3,060	10,273	10,273	5,273	0	0	0	0
82110 Mailing & Outbound Shipping	459	15,000	2,809	10,000	10,000	5,000	0	0	0	0
82120 Freight For Inbound Purchased Items	0	250	241	250	250	250	0	0	0	0
82130 Vehicle Licenses & Titles	44	23	10	23	23	23	0	0	0	0
82200 Operating Services	13,243	13,500	5,235	13,500	13,500	16,000	0	0	0	0
82210 Printing & Copying Expenses, Outsourced	8,708	10,000	1,817	10,000	10,000	5,000	0	0	0	0
82230 Archiving & Records Management	4,370	2,500	2,802	2,500	2,500	10,000	0	0	0	0
82240 Transcription Fees	0	0	0	0	0	0	0	0	0	0
82250 Testing & Physicals	164	1,000	616	1,000	1,000	1,000	0	0	0	0
82300 Notices, Subscriptions, Publicity	59,219	64,932	53,054	54,932	54,932	42,932	0	0	0	0
82310 Legal Notices	14,653	27,000	16,951	17,000	17,000	5,000	0	0	0	0
82330 Citizens Academies	4,895	5,000	5,443	5,000	5,000	5,000	0	0	0	0
82350 Dues For Memberships	20,453	5,732	9,483	5,732	5,732	5,732	0	0	0	0
82360 Public Relations & Education	13,344	15,000	5,150	15,000	15,000	15,000	0	0	0	0
82370 Promotions & Special Events	4,387	0	0	0	10,000	10,000	0	0	0	0
82372 United Way Campaign	0	0	0	0	0	0	0	0	0	0
82373 Recruitment	0	10,000	15,117	10,000	0	0	0	0	0	0
82390 Publications, Non-Training	1,487	2,200	910	2,200	2,200	2,200	0	0	0	0
82400 Utilities	33,967	45,049	17,135	45,049	45,049	45,049	0	0	0	0
82450 Telephone Service	11,676	12,935	10,507	12,935	12,935	12,935	0	0	0	0
82451 800 MHZ Access Line Service	124	148	65	148	148	148	0	0	0	0
82455 Cellular Telephone Service	4,927	3,880	4,662	3,880	3,880	3,880	0	0	0	0
82470 Network Service including Internet	17,240	28,086	1,901	28,086	28,086	28,086	0	0	0	0
82500 Contractual Services	17,450	7,500	36,681	2,500	2,500	2,500	0	0	0	0
82510 Computer Services	0	2,500	0	2,500	2,500	2,500	0	0	0	0
82520 Legal Services	0	5,000	19,247	0	0	0	0	0	0	0
82560 Consultant Services	9,950	0	17,434	0	0	0	0	0	0	0
82599 Other Contractual Services	7,500	0	0	0	0	0	0	0	0	0
82600 Repair & Maintenance Services	4,497	12,634	2,675	12,634	12,634	10,134	0	0	0	0
82610 Vehicle Repair & Maintenance Services	55	1,000	74	1,000	1,000	1,000	0	0	0	0
82620 Equipment Repair & Maintenance Services	4,442	6,634	1,423	6,634	6,634	6,634	0	0	0	0
82660 Building Maintenance Services	0	5,000	200	5,000	5,000	2,500	0	0	0	0
82699 Other Repair & Maintenance Services	0	0	978	0	0	0	0	0	0	0
82700 Employee Programs	11,982	11,000	0	11,000	11,000	11,000	0	0	0	0
82750 Employee Recognition/Receptions	2,883	3,000	0	3,000	3,000	3,000	0	0	0	0
82780 Outside Training	99	2,000	0	2,000	2,000	2,000	0	0	0	0
82790 In-House Training	9,000	6,000	0	6,000	6,000	6,000	0	0	0	0

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**GENERAL FUND
ADMINISTRATION**

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
82800 Professional Development/Travel	22,207	20,699	6,068	18,199	18,199	15,199	0	0	0	0
82810 Registrations	10,776	9,976	3,478	8,476	8,476	5,476	0	0	0	0
82820 Ground Transportation (Travel)	1,296	1,568	542	1,568	1,568	1,568	0	0	0	0
82830 Air Travel	1,432	1,462	488	1,462	1,462	1,462	0	0	0	0
82840 Lodging	7,437	6,425	1,212	5,425	5,425	5,425	0	0	0	0
82850 Meals (Outside Williamson County)	1,184	1,268	122	1,268	1,268	1,268	0	0	0	0
82890 Other Travel Expenses	82	0	226	0	0	0	0	0	0	0
82899 Travel Offset	0	0	0	0	0	0	0	0	0	0
83100 Office Supplies	27,474	30,125	15,348	30,125	30,125	19,625	0	0	0	0
83110 Office Supplies	10,193	15,000	6,087	15,000	15,000	9,000	0	0	0	0
83120 Office Décor (Other Than Furniture)	592	330	607	330	330	330	0	0	0	0
83130 Employee Benevolence Items	477	438	322	438	438	438	0	0	0	0
83140 Meals & Food (Inside Williamson County)	16,212	14,357	8,332	14,357	14,357	9,857	0	0	0	0
83200 Operating Supplies	2,656	3,288	511	3,288	3,288	3,288	0	0	0	0
83210 Training Supplies	655	710	99	710	710	710	0	0	0	0
83240 Medical Supplies	306	186	30	186	186	186	0	0	0	0
83260 Uniforms Purchased	619	750	119	750	750	750	0	0	0	0
83299 Other Operating Supplies	1,076	1,642	263	1,642	1,642	1,642	0	0	0	0
83300 Fuel & Mileage (Inside Williamson County)	1,512	2,489	394	452	452	452	0	0	0	0
83310 Gasoline & Diesel For Fleet (Non-Travel)	1,428	2,437	367	400	400	400	0	0	0	0
83320 Mileage (Non-Travel)	84	52	27	52	52	52	0	0	0	0
83500 Equipment (<\$10,000)	25,946	13,518	8,831	13,518	13,518	17,018	0	0	0	0
83510 Furniture, Fixtures (<\$10,000)	4,074	1,680	3,205	1,680	1,680	1,680	0	0	0	0
83530 Machinery & Equipment (<\$10,000)	0	7,500	1,144	7,500	7,500	5,000	0	0	0	0
83540 Computer Hardware (<\$10,000)	21,841	2,307	3,931	2,307	2,307	2,307	0	0	0	0
83550 Computer Software (<\$10,000)	32	2,031	551	2,031	2,031	2,031	0	0	0	0
83600 Repair & Maintenance Supplies	1,597	1,400	1,575	1,400	1,400	1,400	0	0	0	0
83620 Equipment Parts & Supplies	0	400	0	400	400	400	0	0	0	0
83643 Sign Supplies	0	500	0	500	500	500	0	0	0	0
83660 Building Maintenance Supplies	1,597	500	1,575	500	500	500	0	0	0	0
84000 Operational Units	18,131	0	0	0	0	0	0	0	0	0
84950 Grant Programs	18,131	0	0	0	0	0	0	0	0	0
85100 Property & Liability Costs	103,805	4,475	678	4,475	4,475	4,475	0	0	0	0
85110 Property & Liability Insurance	8,805	4,375	3,405	4,375	4,375	4,375	0	0	0	0
85120 Property Damage Costs	0	0	(2,727)	0	0	0	0	0	0	0
85130 Legal Settlements	95,000	0	0	0	0	0	0	0	0	0
85140 Surety/Notary Bonds	0	100	0	100	100	100	0	0	0	0
85200 Rentals	0	0	50	0	0	0	0	0	0	0
85210 Building & Office Rental	0	0	0	0	0	0	0	0	0	0
85240 Equipment Rental & Leases	0	0	0	0	0	0	0	0	0	0
85260 Vehicle Rental & Leases	0	0	50	0	0	0	0	0	0	0
85300 Permits & Fees	115	4,615	0	4,615	4,615	4,615	0	0	0	0
85320 State Fees	0	4,500	0	4,500	4,500	4,500	0	0	0	0
85340 Recording & Filing Fees	115	115	0	115	115	115	0	0	0	0
85500 Financial Fees	0	0	0	0	0	0	0	0	0	0
85550 Cash Short/Over	0	0	0	0	0	0	0	0	0	0
85900 Other Business Expenses	35,349	1,000	500	(19,000)	(19,000)	(19,000)	0	0	0	0
85990 Miscellaneous	35,349	1,000	500	1,000	1,000	1,000	0	0	0	0
Cost Containment Measures	0	0	0	(20,000)	(20,000)	(20,000)	0	0	0	0
Total Operations	379,651	251,497	151,795	206,960	206,960	179,960	0	0	0	0
CAPITAL										
89500 Equipment (>\$10,000)	42,382	0	0	0	0	0	0	0	0	0
89520 Vehicles (>\$10,000)	19,517	0	0	0	0	0	0	0	0	0

CITY OF FRANKLIN
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GENERAL FUND
ADMINISTRATION

89530 Machinery & Equipment (>\$10,000)
89540 Computer Hardware (>\$10,000)
89550 Computer Software (>\$10,000)
Total Capital

Total Administration Budget

Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
22,727	0	0	0	0	0	0	0	0	0
138	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
42,382	0	0	0	0	0	0	0	0	0
1,194,027	818,439	870,329	628,924	628,924	595,854	0	0	0	0

City of Franklin
 2010-2011 Fiscal Year Budget
 General Fund - Administration
 Personnel by Position

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	Funded		Full-Time	Part-Time	Funded		Full-Time	Part-Time	Funded		Full-Time	Part-Time	Funded		Full-Time	Part-Time	Funded		Full-Time	Part-Time	Funded	
City Administrator	28	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
CIP Executive	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications Manager	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Project Manager	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Assistant City Recorder/Admin	21	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Public Outreach Specialist	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Executive Assistant to City Administrator	13	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Administrative Assistant	12	1	0	1	1	0	1	1	0	1	0	1	0	1	0	1	1	0	1	1	0	1	1	0	1
Recording Secretary to BOMA	12	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
TOTALS		6	0	1	6	0	1	6	0	1	6	0	1	6	0	1	6	0	1	6	0	1	6	0	1

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

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications

**CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET**

310 CAPITAL IMPROVEMENTS
41305 CAPITAL INVESTMENT PLANNING

	Actual 2009	Budgeted 2010	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
PERSONNEL								
81100 Salaries & Wages	0	171,088	170,519	186,167	1,500	1,500	1,500	1,500
81110 Regular Pay	0	175,475	170,423	189,402	0	0	0	0
81120 Overtime Pay	0	0	96	1,500	1,500	1,500	1,500	1,500
81150 Temporary Work by Non-City Employees	0	0	0	0	0	0	0	0
Vacancy Adjustment (Regular Pay * 2.5 percent)	0	(4,387)	0	(4,735)	0	0	0	0
81400 Employee Benefits	0	48,763	48,305	46,705	0	0	0	0
81410 FICA (Employer's Share)	0	13,424	11,984	14,489	0	0	0	0
81420 Medical Premiums	0	18,535	21,378	14,899	0	0	0	0
81430 Group Insurance Premiums	0	1,879	1,920	1,613	0	0	0	0
81440 Employee Insurance Contributions	0	(4,053)	(3,725)	(3,273)	0	0	0	0
81450 Retirement Contributions	0	18,749	16,612	18,749	0	0	0	0
81460 Unemployment Claims	0	0	0	0	0	0	0	0
81470 Workers Compensation	0	228	136	228	0	0	0	0
Total Personnel	0	219,851	218,824	232,872	1,500	1,500	1,500	1,500
OPERATIONS								
82100 Transportation Charges	0	500	500	400	410	420	430	440
82110 Mailing & Outbound Shipping	0	500	500	400	410	420	430	440
82120 Freight For Inbound Purchased Items	0	0	0	0	0	0	0	0
82130 Vehicle Licenses & Titles	0	0	0	0	0	0	0	0
82200 Operating Services	0	600	0	50	51	52	53	54
82210 Printing & Copying Expenses, Outsourced	0	500	0	0	0	0	0	0
82230 Archiving & Records Management	0	0	0	0	0	0	0	0
82240 Transcription Fees	0	0	0	0	0	0	0	0
82250 Testing & Physicals	0	100	0	50	51	52	53	54
82300 Notices, Subscriptions, Publicity	0	2,800	2,430	2,435	2,321	2,357	2,393	2,429
82310 Legal Notices	0	1,000	500	500	500	500	500	500
82350 Dues For Memberships	0	1,650	1,780	1,785	1,821	1,857	1,893	1,929
82390 Publications, Non-Training	0	150	150	150	0	0	0	0
82400 Utilities	0	2,850	2,820	2,820	2,366	2,412	2,458	2,504
82450 Telephone Service	0	1,500	1,500	1,500	1,020	1,040	1,060	1,080
82451 800 MHZ Access Line Service	0	0	0	0	0	0	0	0
82455 Cellular Telephone Service	0	1,050	1,020	1,020	1,040	1,060	1,080	1,100
82470 Internet Service	0	300	300	300	306	312	318	324
82500 Contractual Services	0	0	0	10,000	10,000	10,000	10,000	10,000
82510 Computer Services	0	0	0	0	0	0	0	0
82520 Legal Services	0	to Legal	to Legal	to Legal	to Legal	to Legal	to Legal	to Legal
82560 Consultant Services	0	0	0	10,000	10,000	10,000	10,000	10,000
82599 Other Contractual Services	0	0	0	0	0	0	0	0
82600 Repair & Maintenance Services	0	250	250	250	255	260	265	270
82610 Vehicle Repair & Maintenance Services	0	250	250	250	255	260	265	270
82620 Equipment Repair & Maintenance Services	0	0	0	0	0	0	0	0
82660 Building Maintenance Services	0	0	0	0	0	0	0	0
82700 Employee Programs	0	0	0	0	0	0	0	0
82750 Employee Recognition/Receptions	0	0	0	0	0	0	0	0
82780 Outside Training	0	0	0	0	0	0	0	0
82790 In-House Training	0	0	0	0	0	0	0	0
82800 Professional Development/Travel	0	7,700	5,425	6,500	6,630	6,760	6,890	7,020
82810 Registrations	0	3,700	1,625	2,500	2,550	2,600	2,650	2,700
82820 Ground Transportation (Travel)	0	500	500	500	510	520	530	540
82830 Air Travel	0	1,000	1,000	1,000	1,020	1,040	1,060	1,080
82840 Lodging	0	2,000	2,000	2,000	2,040	2,080	2,120	2,160
82850 Meats (Outside Williamson County)	0	400	200	400	408	416	424	432
82890 Other Travel Expenses	0	100	100	100	102	104	106	108
82899 Travel Offset	0	0	0	0	0	0	0	0
83100 Office Supplies	0	1,350	500	1,100	1,122	1,144	1,166	1,189

CITY OF FRANKLIN
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310 CAPITAL IMPROVEMENTS
41305 CAPITAL INVESTMENT PLANNING

	Actual 2009	Budgeted 2010	Estimated Actual 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
83110 Office Supplies	0	750	400	750	765	780	795	811
83120 Office Décor (Other Than Furniture)	0	0	0	0	0	0	0	0
83130 Employee Benevolence Items	0	100	0	100	102	104	106	108
83140 Meals & Food (Inside Williamson County)	0	500	100	250	255	260	265	270
83200 Operating Supplies	0	800	400	300	300	300	300	300
83210 Training Supplies	0	400	0	0	0	0	0	0
83240 Medical Supplies	0	0	0	0	0	0	0	0
83260 Uniforms Purchased	0	200	200	100	100	100	100	100
83299 Other Operating Supplies	0	200	200	200	200	200	200	200
83300 Fuel & Mileage (Inside Williamson County)	0	400	600	700	714	728	742	758
83310 Gasoline & Diesel For Fleet (Non-Travel)	0	400	600	700	714	728	742	758
83320 Mileage (Non-Travel)	0	0	0	0	0	0	0	0
83500 Equipment (<\$10,000)	0	1,500	1,500	1,900	1,000	1,000	1,000	1,000
83510 Furniture, Fixtures (<\$10,000)	0	0	0	0	0	0	0	0
83530 Machinery & Equipment (<\$10,000)	0	0	0	0	0	0	0	0
83540 Computer Hardware (<\$10,000)	0	1,000	1,000	1,400	500	500	500	500
83550 Computer Software (<\$10,000)	0	500	500	500	500	500	500	500
83600 Repair & Maintenance Supplies	0	0	0	0	0	0	0	0
83620 Equipment Parts & Supplies	0	0	0	0	0	0	0	0
83643 Sign Supplies	0	0	0	0	0	0	0	0
83660 Building Maintenance Supplies	0	0	0	0	0	0	0	0
84000 Operational Units	0	0	0	0	0	0	0	0
84950 Grant Programs	0	0	0	0	0	0	0	0
85100 Property & Liability Costs	0	1,204	100	50	0	0	100	50
85110 Property & Liability Insurance	0	1,104	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
85140 Surety/Notary Bonds	0	100	100	50	0	0	100	50
85200 Rentals	0	0	0	0	0	0	0	0
85210 Building & Office Rental	0	0	0	0	0	0	0	0
85240 Equipment Rental & Leases	0	0	0	0	0	0	0	0
85300 Permits & Fees	0	950	550	800	950	800	950	800
85320 State Fees	0	550	550	400	550	400	550	400
85340 Recording & Filing Fees	0	400	0	400	400	400	400	400
85500 Financial Fees	0	0	0	0	0	0	0	0
85550 Cash Short/Over	0	0	0	0	0	0	0	0
85900 Other Business Expenses	0	0	0	0	0	0	0	0
85990 Miscellaneous	0	0	0	0	0	0	0	0
Total Operations	0	20,904	15,075	27,305	26,119	26,233	26,747	26,814
CAPITAL								
89500 Equipment (>\$10,000)	0	0	0	0	0	0	0	0
89520 Vehicles (>\$10,000)	0	0	0	0	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
Total Capital	0	0	0	0	0	0	0	0
Total CIP Budget	0	240,755	233,899	260,177	27,619	27,733	28,247	28,314

City of Franklin
 2010-2011 Fiscal Year Budget
 General Fund-Capital Investment Planning
 Personnel by Position

Position	Pay	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
CIP Executive	26	1	0	1	0	1	0	1	0	1	0	1	0
Engineering Associate	16	1	0	0	1	0	1	0	1	0	1	0	1
Secretary (Part-Time)	9	0	1	1	0	1	0	1	0	1	0	1	0
TOTALS		2	1	2	1	2	1	2	1	2	1	2	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)
Engineering Associate (Full-Time) to (Part-Time)					
Secretary (Part-Time) to Administrative Assistant (Full-Time)			Secretary	Admin. Assistant	12

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

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41330

GENERAL FUND
COMMUNICATIONS

	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	67,642	75,940	68,458	196,940	92,536	200,494	200,494	204,504	208,594	212,766	217,021
81110 Regular Pay	67,642	75,940	68,458	201,990	92,536	200,494	200,494	204,504	208,594	212,766	217,021
Vacancy Adjustment (Regular Pay * 2.5%)	0	0	0	(5,050)	0	0	0	0	0	0	0
81400 Employee Benefits	25,450	25,694	24,715	47,221	35,741	71,482	72,912	74,370	75,857	77,374	78,922
81410 FICA (Employer's Share)	4,913	5,556	4,970	15,452	8,840	13,880	13,954	14,233	14,517	14,808	15,104
81420 Medical Premiums	15,184	15,180	14,887	24,164	18,132	36,264	36,989	37,729	38,484	39,253	40,038
81430 Group Insurance Premiums	1,221	1,230	1,208	2,584	1,133	2,266	2,311	2,358	2,405	2,453	2,502
81440 Employee Insurance Contributions	(2,952)	(3,310)	(3,273)	(4,833)	(3,109)	(6,218)	(6,342)	(6,489)	(6,599)	(6,731)	(6,865)
81450 Retirement Contributions	6,682	6,558	6,560	9,374	12,458	24,916	25,414	25,923	26,441	26,970	27,509
81470 Workers Compensation	402	480	363	480	287	574	585	597	609	621	634
Total Personnel	93,091	101,634	93,173	244,161	128,277	271,976	273,406	278,874	284,451	290,140	295,943
OPERATIONS											
82100 Transportation Charges	177	264	251	264	0	600	600	612	624	637	649
82110 Mailing & Outbound Shipping	167	264	241	264	0	600	600	612	624	637	649
82120 Freight For Inbound Purchased Items	0	0	0	0	0	0	0	0	0	0	0
82130 Vehicle Licenses & Titles	11	0	10	0	0	0	0	0	0	0	0
82200 Operating Services	89	200	37	200	80	160	200	204	208	212	216
82250 Testing & Physicals	89	200	37	200	80	160	200	204	208	212	216
82299 Other Operating Services	0	0	0	0	0	0	0	0	0	0	0
82300 Notices, Subscriptions, Publicity	1,508	1,508	642	1,508	1,627	3,800	21,900	21,958	23,017	23,078	24,139
82330 Citizens Academies	0	0	0	0	810	1,000	4,000	4,000	4,000	4,000	4,000
82350 Dues for Memberships	1,250	1,250	350	1,250	15	1,800	2,400	2,448	2,497	2,547	0
82360 Public Relations & Education	0	0	0	0	395	500	7,500	7,500	8,000	8,000	8,500
82370 Promotions & Special Events	0	0	0	0	0	0	7,500	7,500	8,000	8,000	8,500
82372 United Way Campaign	0	0	0	0	0	0	0	0	0	0	0
82373 Recruitment	0	0	0	0	0	0	0	0	0	0	0
82390 Publications, Non-Training	258	258	292	258	407	500	500	510	520	531	541
82400 Utilities	402	500	593	500	1,078	2,156	2,300	2,346	2,393	2,441	2,490
82455 Cellular Telephone Service	402	500	593	500	1,078	2,156	2,300	2,346	2,393	2,441	2,490
82600 Repair & Maintenance Services	350	2,500	2,359	2,500	0	1,000	1,500	1,530	1,561	1,592	1,624
82610 Vehicle Repair & Maintenance Services	0	0	0	0	0	0	0	0	0	0	0
82620 Equipment Repair & Maintenance Services	350	2,500	2,359	2,500	0	1,000	1,500	1,530	1,561	1,592	1,624
82800 Professional Development/Travel	648	2,050	1,131	2,050	649	720	4,436	5,325	5,431	5,540	5,651
82810 Registrations	295	0	23	0	595	595	1,560	1,591	1,623	1,655	1,689
82820 Ground Transportation (Travel)	0	200	44	200	54	75	240	245	250	255	260
82830 Air Travel	353	500	0	500	0	0	400	1,208	1,232	1,257	1,282
82840 Lodging	0	1,050	820	1,050	0	0	1,637	1,670	1,703	1,737	1,772
82850 Meals (Outside Williamson County)	0	240	166	240	0	50	599	611	623	636	648
82890 Other Travel Expenses	0	60	78	60	0	0	0	0	0	0	0
83100 Office Supplies	61	750	394	750	288	900	1,250	1,275	1,301	1,327	1,353
83110 Office Supplies	61	750	336	750	173	500	750	765	780	796	812
83140 Meals & Food (Inside Williamson County)	0	0	58	0	115	400	500	510	520	531	541
83200 Operating Supplies	13,548	10,814	9,903	10,814	5,834	10,500	10,510	10,720	10,935	11,153	11,376
83210 Training Supplies	143	0	139	0	0	0	0	0	0	0	0
83260 Uniforms Purchased	0	300	0	300	0	0	0	0	0	0	0
83265 Uniforms, Specialized	411	500	613	500	0	500	510	520	531	541	552
83299 Other Operating Supplies	12,995	10,014	9,151	10,014	5,834	10,000	10,000	10,200	10,404	10,612	10,824
83300 Fuel & Mileage (Inside Williamson County)	291	267	151	200	131	240	300	306	312	318	325
83310 Gasoline & Diesel For Fleet (Non-Travel)	291	267	151	200	90	180	200	204	208	212	216
83320 Mileage	0	0	0	0	41	0	0	0	0	0	0
83500 Equipment (<\$10,000)	4,396	15,641	10,441	13,141	0	9,000	6,000	6,000	6,500	6,500	6,500
83510 Furniture, Fixtures (<\$10,000)	0	0	0	0	0	0	0	0	0	0	0
83530 Machinery & Equipment (<\$10,000)	3,891	15,641	7,235	13,141	0	9,000	6,000	6,000	6,500	6,500	6,500
83540 Computer Hardware (<\$10,000)	0	0	3,206	0	0	0	0	0	0	0	0

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

83550	Computer Software (<\$10,000)	505	0	0	0	0	0	0	0	0	0	0
83600	Repair & Maintenance Supplies	0	0	0	0	0	0	0	0	0	0	0
83610	Vehicle Parts & Supplies	0	0	0	0	0	0	0	0	0	0	0
83620	Equipment Parts & Supplies	0	0	0	0	0	0	0	0	0	0	0
85100	Property & Liability Costs	650	748	527	748	484	484	500	510	520	531	541
85110	Property & Liability Insurance	650	748	527	748	484	484	500	510	520	531	541
85300	Permits & Fees	0	0	0	0	0	0	0	0	0	0	0
85310	Permits	0	0	0	0	0	0	0	0	0	0	0
85900	Other Business Expenses	1,175	1,000	1,350	1,000	0	0	0	0	0	0	0
85990	Miscellaneous	1,175	1,000	1,350	1,000	0	0	0	0	0	0	0
	Cost Containment Measures	0	0	0	0	0	0	0	0	0	0	0
	Total Operations Budget	23,295	36,242	27,779	33,675	10,171	29,560	49,496	50,786	52,802	53,328	54,864
	CAPITAL											
89500	Equipment (>\$10,000)	9,295	0	0	0	0	0	0	12,000	0	0	0
89530	Machinery & Equipment (>\$10,000)	9,295	0	0	0	0	0	0	12,000	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
	Total Capital Budget	9,295	0	0	0	0	0	0	12,000	0	0	0
	Total Communications Budget	125,682	137,876	120,952	277,836	138,448	301,536	322,902	341,660	337,253	343,468	350,807

City of Franklin
 2010-2011 Fiscal Year Budget
 General Fund - Communications
 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
Communications Manager	22	1	0	1	0	1	0	1	0	1	0	1	0
Cable TV Coordinator	21	1	0	1	0	1	0	1	0	1	0	1	0
Public Outreach Specialist	21	1	0	1	0	1	0	1	0	1	0	1	0
Intern	---	0	6	0	6	0	6	0	6	0	6	0	6
TOTALS		3	6	3	6	3	6	3	6	3	6	3	6

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	Experience	Certifications