

CITY OF FRANKLIN  
2010 - 2011 Fiscal Year Budget

110 GENERAL FUND 41340 PURCHASING		Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 2/28	Estimated Actual 2010	Budgeted 2011	Budgeted 2012	Budgeted 2013	Budgeted 2014	Budgeted 2015
<b>PERSONNEL</b>												
81100	Salaries & Wages	93,504	76,880	76,761	94,534	63,545	96,952	94,534	94,534	94,534	94,534	94,534
81110	Regular Pay	92,731	76,630	76,592	96,702	63,482	96,702	96,702	96,702	96,702	96,702	96,702
81120	Overtime Pay	773	250	169	250	62	250	250	250	250	250	250
	Vacancy Adjustment (Regular Pay * 2.5%)	0	0	0	(2,418)	0	0	(2,418)	(2,418)	(2,418)	(2,418)	(2,418)
81400	Employee Benefits	45,938	37,078	36,925	48,000	30,277	48,000	48,000	48,000	48,000	48,000	48,000
81410	FICA (Employer's Share)	6,754	5,881	5,505	7,417	4,510	7,417	7,417	7,417	7,417	7,417	7,417
81420	Medical Premiums	29,103	21,089	21,089	25,813	19,849	25,813	25,813	25,813	25,813	25,813	25,813
81430	Group Insurance Premiums	1,904	1,399	1,679	2,338	1,567	2,338	2,338	2,338	2,338	2,338	2,338
81440	Employee Insurance Contributions	(5,378)	(4,636)	(4,636)	(6,545)	(4,091)	(6,545)	(6,545)	(6,545)	(6,545)	(6,545)	(6,545)
81450	Retirement Contributions	13,364	13,116	13,116	18,749	8,306	18,749	18,749	18,749	18,749	18,749	18,749
81470	Workers Compensation	191	228	172	228	136	228	228	228	228	228	228
	<b>Total Personnel</b>	<b>139,442</b>	<b>113,957</b>	<b>113,686</b>	<b>142,534</b>	<b>93,821</b>	<b>144,952</b>	<b>142,534</b>	<b>142,534</b>	<b>142,534</b>	<b>142,534</b>	<b>142,534</b>
<b>OPERATIONS</b>												
82100	Transportation Charges	31,670	50	33	50	1	50	50	50	50	50	50
82110	Mailing & Outbound Shipping	31,659	50	33	50	1	50	50	50	50	50	50
82120	Freight For Inbound Purchased Items	0	0	0	0	0	0	0	0	0	0	0
82130	Vehicle Licenses & Titles	11	0	0	0	0	0	0	0	0	0	0
82200	Operating Services	132	0	0	50	0	0	0	0	0	0	0
82210	Printing & Copying Expenses, Outsourced	52	0	0	50	0	0	0	0	0	0	0
82230	Archiving & Records Management	0	0	0	0	0	0	0	0	0	0	0
82250	Testing & Physicals	80	0	0	0	0	0	0	0	0	0	0
82300	Notices, Subscriptions, Publicity	1,817	1,984	1,970	1,745	905	1,751	1,811	1,811	1,811	1,811	1,811
82310	Legal Notices	177	281	281	0	0	0	0	0	0	0	0
82350	Dues For Memberships	1,500	1,550	1,536	1,570	905	1,576	1,636	1,636	1,636	1,636	1,636
82390	Publications, Non-Training	140	153	153	175	0	175	175	175	175	175	175
82400	Utilities	477	500	469	550	318	550	550	550	550	550	550
82450	Telephone Service	247	270	259	300	166	300	300	300	300	300	300
82470	Network Service including Internet	231	230	210	250	153	250	250	250	250	250	250
82600	Repair & Maintenance Services	(137)	0	0	0	0	0	0	0	0	0	0
82620	Equipment Repair & Maintenance Service	(137)	0	0	0	0	0	0	0	0	0	0
82660	Building Maintenance Services	0	0	0	0	0	0	0	0	0	0	0
82800	Professional Development/Travel	3,559	1,558	1,521	1,826	671	1,303	1,925	1,875	1,875	1,875	1,875
82810	Registrations	1,545	65	125	325	125	570	675	675	675	675	675
82820	Ground Transportation (Travel)	472	543	484	775	168	442	700	650	650	650	650
82830	Air Travel	628	0	0	0	0	0	0	0	0	0	0
82840	Lodging	734	778	778	500	300	190	400	400	400	400	400
82850	Meals (Outside Williamson County)	180	172	134	226	78	100	150	150	150	150	150
82890	Other Travel Expenses	0	0	0	0	0	0	0	0	0	0	0
83100	Office Supplies	1,726	410	1,160	250	(143)	202	250	250	250	250	250
83110	Office Supplies	1,194	250	1,034	250	(195)	150	250	250	250	250	250
83120	Office Décor (Other Than Furniture)	24	0	0	0	0	0	0	0	0	0	0
83130	Employee Benevolence Items	0	0	0	0	0	0	0	0	0	0	0
83140	Meals & Food (Inside Williamson County)	508	160	126	0	52	52	0	0	0	0	0
83200	Operating Supplies	0	0	0	0	0	0	0	0	0	0	0
83210	Training Supplies	0	0	0	0	0	0	0	0	0	0	0
83299	Other Operating Supplies	0	0	0	0	0	0	0	0	0	0	0
83300	Fuel & Mileage (Inside Williamson County)	0	0	0	100	0	0	0	0	0	0	0
83320	Mileage (Non-Travel)	0	0	0	100	0	0	0	0	0	0	0
83500	Equipment (<\$10,000)	4,405	1,379	1,379	500	250	0	1,500	1,000	1,000	1,000	1,000
83510	Furniture, Fixtures (<\$5,000)	2,236	1,379	1,379	250	250	0	500	0	0	0	0
83530	Machinery & Equipment (<\$5,000)	0	0	0	0	0	0	1,000	0	1,000	0	1,000
83540	Computer Hardware (<\$5,000)	1,733	0	0	0	0	0	0	1,000	0	1,000	0
83550	Computer Software (<\$5,000)	212	0	0	250	0	0	0	0	0	0	0
83599	Other Equipment (<\$5,000)	225	0	0	0	0	0	0	0	0	0	0
85100	Property & Liability Costs	960	777	777	800	517	800	800	800	800	800	800
85110	Property & Liability Insurance	960	777	777	800	517	800	800	800	800	800	800
85900	Other Business Expenses	0	0	0	0	0	0	0	0	0	0	0
	Cost Containment Measures	0	0	0	0	0	0	0	0	0	0	0
	<b>Total Operations</b>	<b>44,609</b>	<b>6,659</b>	<b>7,309</b>	<b>5,871</b>	<b>2,518</b>	<b>4,656</b>	<b>6,886</b>	<b>6,336</b>	<b>6,336</b>	<b>6,336</b>	<b>6,336</b>
<b>CAPITAL</b>												
89500	Equipment (>\$10,000)	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
	<b>Total Capital Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Purchasing Budget</b>		<b>184,051</b>	<b>120,616</b>	<b>120,995</b>	<b>148,405</b>	<b>96,340</b>	<b>149,608</b>	<b>149,420</b>	<b>148,870</b>	<b>148,870</b>	<b>148,870</b>	<b>148,870</b>

City of Franklin  
 2010-2011 Fiscal Year Budget  
 General Fund - Purchasing  
 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
Purchasing Manager	21	1	0	1	0	1	0	1	0	1	0	1	0
Purchasing Analyst (future)	TBD	0	0	0	0	0	0	0	0	0	0	0	0
Purchasing Technician	12	1	0	1	0	1	0	1	0	1	0	1	0
	<b>TOTALS</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
none					

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications
Purchasing Manager	21	Yes	5 yrs	CPP0 within 2 yrs if not an MPA
Purchasing Analyst	TBD	Preferred	3 yrs	CPPB within 4 yrs
Purchasing Technician	12	No	2 yrs	CPPB within 5 yrs