

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

ITEM #10
FINANCE
04-26-10

110
41650

GENERAL FUND
HUMAN RESOURCES

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
PERSONNEL									
81100 Salaries & Wages	334,896	419,523	429,299	428,020	474,875	558,750	612,375	0	0
81110 Regular Pay	329,996	417,383	427,786	436,944	485,000	570,000	625,000	0	0
81120 Overtime Pay	2,173	2,140	1,513	2,000	2,000	3,000	3,000	0	0
81150 Temporary Work by Non-City Employees	2,727	0	0	0	0	0	0	0	0
Vacancy Adjustments (Regular Pay * 2.5%)	0	0	0	(10,924)	(12,125)	(14,250)	(15,625)	0	0
81400 Employee Benefits	126,660	139,838	139,705	159,136	184,794	203,250	208,750	0	0
81410 FICA (Employer's Share)	24,643	32,093	32,136	33,579	36,525	37,000	37,500	0	0
81420 Medical Premiums	60,357	58,511	58,511	53,956	61,000	70,000	75,000	0	0
81430 Group Insurance Premiums	5,017	5,608	5,648	6,164	6,935	7,800	7,800	0	0
81440 Employee Insurance Contributions	(9,918)	(9,728)	(9,728)	(10,445)	11,850	12,500	12,500	0	0
81450 Retirement Contributions	44,563	52,466	52,468	74,995	67,584	75,000	75,000	0	0
81470 Workers Compensation	743	887	670	887	900	950	950	0	0
81482 Car Allowance	1,255	0	0	0	0	0	0	0	0
Total Personnel	461,556	559,361	569,004	587,156	659,669	762,000	821,125	0	0
OPERATIONS									
82100 Transportation Charges	319	5,000	2,649	6,000	5,000	8,000	8,000	0	0
82110 Mailing & Outbound Shipping	297	3,000	2,477	3,000	3,000	4,000	4,000	0	0
82120 Freight For Inbound Purchased Items	0	2,000	142	3,000	2,000	4,000	4,000	0	0
82130 Vehicle Licenses & Titles	22	0	30	0	0	0	0	0	0
82200 Operating Services	4,987	10,070	2,694	10,250	5,000	8,750	8,750	0	0
82210 Printing & Copying Expenses, Outsourced	4,788	10,000	2,464	10,000	4,000	8,000	8,000	0	0
82250 Testing & Physicals	199	70	230	250	1,000	750	750	0	0
82299 Other Operating Services	0	0	0	0	0	0	0	0	0
82300 Notices, Subscriptions, Publicity	8,518	7,730	6,861	7,905	7,500	7,000	7,200	0	0
82310 Legal Notices	4,514	4,000	3,170	4,000	3,000	0	0	0	0
82350 Dues For Memberships	1,775	2,000	3,011	2,000	2,000	4,000	4,000	0	0
82355 Professional Standards/Accrediation	130	230	0	405	1,500	2,500	2,700	0	0
82360 Public Relations & Education	100	0	0	0	0	0	0	0	0
82370 Promotions & Special Events	0	0	0	0	0	0	0	0	0
82390 Publications, Non-Training	1,999	1,500	680	1,500	1,000	500	500	0	0
82400 Utilities	5,564	5,980	4,842	5,980	4,820	0	0	0	0
82450 Telephone Service	2,928	3,300	2,359	3,300	1,500	0	0	0	0
82451 800 MHZ Access Line Service	34	40	33	40	40	0	0	0	0
82455 Cellular Telephone Service	1,909	1,920	1,820	1,920	2,500	0	0	0	0
82470 Network Service including Internet	692	720	630	720	780	0	0	0	0
82500 Contractual Services	65,412	33,000	18,733	25,000	40,000	92,500	45,000	0	0
82510 Computer Services	375	0	0	0	0	0	0	0	0
82520 Legal Services	4,704	23,000	4,108	0	0	0	0	0	0
82530 Audit Services	0	0	0	0	0	0	0	0	0
82560 Consultant Services	51,096	10,000	14,625	25,000	40,000	92,500	45,000	0	0
82599 Other Contractual Services	9,237	0	0	0	0	0	0	0	0
82600 Repair & Maintenance Services	2,050	4,000	4,148	4,000	4,500	6,000	6,500	0	0
82610 Vehicle Repair & Maintenance Services	11	1,000	319	1,000	1,000	2,000	2,000	0	0
82620 Equipment Repair & Maintenance Services	2,038	3,000	3,829	3,000	3,500	4,000	4,500	0	0
82660 Building Maintenance Services	0	0	0	0	0	0	0	0	0
82700 Employee Programs	55,479	222,419	160,422	169,082	153,000	159,500	161,000	0	0
82710 Retirement Services	0	12,000	1,000	12,000	0	0	0	0	0
82720 Tuition Assistance Program	1,654	85,000	82,958	85,000	80,000	95,000	95,000	0	0
82730 Employee Assistance Program	11,935	13,082	13,134	13,082	14,000	17,500	18,000	0	0
82740 Employee Wellness Program	19,746	23,000	13,077	23,000	23,000	27,000	28,000	0	0
82750 Employee Recognition/Receptions	9,158	15,000	8,721	20,000	12,000	20,000	20,000	0	0
82780 Outside Training	1,009	39,574	39,449	8,000	12,000	0	0	0	0
82790 In-House Training	11,976	34,763	2,083	8,000	12,000	0	0	0	0
82800 Professional Development/Travel	12,903	21,786	16,905	22,700	25,100	30,800	33,200	0	0
82810 Registrations	8,290	10,000	9,100	14,700	14,000	16,500	18,000	0	0
82820 Ground Transportation (Travel)	522	800	827	800	600	1,000	1,200	0	0
82830 Air Travel	835	750	569	1,200	2,700	3,500	4,000	0	0

CITY OF FRANKLIN
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GENERAL FUND
HUMAN RESOURCES

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
82840 Lodging	2,826	8,736	4,777	4,000	6,000	7,500	7,500	0	0
82850 Meals (Outside Williamson County)	395	1,500	1,609	2,000	1,800	2,300	2,500	0	0
82890 Other Travel Expenses	35	0	23	0	0	0	0	0	0
83100 Office Supplies	8,535	8,225	6,841	8,450	9,050	11,550	11,600	0	0
83110 Office Supplies	5,672	6,500	4,735	6,500	6,500	7,500	7,500	0	0
83120 Office Decor (Other Than Furniture)	243	125	59	300	300	750	750	0	0
83130 Employee Benevolence Items	436	100	128	150	250	300	350	0	0
83140 Meals & Food (Inside Williamson County)	2,184	1,500	1,919	1,500	2,000	3,000	3,000	0	0
83200 Operating Supplies	3,823	11,221	6,059	11,000	12,500	13,650	14,200	0	0
83210 Training Supplies	1,397	3,000	3,229	3,000	8,300	8,850	8,900	0	0
83250 Safety Supplies	184	4,000	358	4,000	200	300	300	0	0
83260 Uniforms Purchased	(26)	221	195	0	0	0	0	0	0
83299 Other Operating Supplies	2,268	4,000	2,277	4,000	4,000	4,500	5,000	0	0
83300 Fuel & Mileage (Non-Travel)	969	1,375	1,365	1,975	2,150	3,300	4,000	0	0
83310 Gasoline & Diesel For Fleet (Non-Travel)	969	1,175	1,365	1,800	2,000	3,000	3,500	0	0
83320 Mileage (Non-Travel)	0	200	0	175	150	300	500	0	0
83500 Equipment (<\$10,000)	8,025	7,900	4,399	9,000	12,700	13,500	16,000	0	0
83510 Furniture, Fixtures (<\$10,000)	730	2,500	588	2,500	1,500	3,000	5,000	0	0
83530 Machinery & Equipment (<\$10,000)	3,803	0	0	0	0	0	0	0	0
83540 Computer Hardware (<\$10,000)	3,493	3,000	2,442	4,500	2,000	4,500	5,000	0	0
83550 Computer Software (<\$10,000)	0	2,400	1,369	2,000	9,200	6,000	6,000	0	0
83600 Repair & Maintenance Supplies	0	38	38	0	0	0	0	0	0
83699 Other Repair & Maintenance Supplies	0	38	38	0	0	0	0	0	0
85100 Property & Liability Costs	2,765	2,239	2,239	2,239	2,100	0	0	0	0
85110 Property & Liability Insurance	2,765	2,239	2,239	2,239	2,100	0	0	0	0
85900 Other Business Expenses	4,482	500	0	500	500	750	1,000	0	0
85990 Miscellaneous	4,482	500	0	500	500	750	1,000	0	0
Cost Containment Measures	0	0	0	0	0	0	0	0	0
Total Operations	183,830	341,483	238,195	284,081	283,920	355,300	316,450	0	0
CAPITAL									
89500 Equipment (>\$10,000)	13,701	22,000	0	0	0	0	0	0	0
89520 Vehicles (>\$10,000)	0	22,000	0	0	0	0	0	0	0
89530 Machinery & Equipment (>\$10,000)	13,701	0	0	0	0	0	0	0	0
89540 Computer Hardware (>\$10,000)	0	0	0	0	0	0	0	0	0
89550 Computer Software (>\$10,000)	0	0	0	0	0	0	0	0	0
Total Capital	13,701	22,000	0	0	0	0	0	0	0
Total Human Resources Budget	659,087	922,844	807,199	871,237	943,589	1,117,300	1,137,575	0	0

City of Franklin
 2010-2011 Fiscal Year Budget
 General Fund - Human Resources
 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
Human Resources Director	25	1	0	1	0	1	0	1	0	1	0	1	0
Human Resources Asst Dir	22	1	0	1	0	1	0	1	0	1	0	1	0
Benefits Manager	21	1	0	1	0	1	0	1	0	1	0	1	0
Risk Manager	21	1	0	1	0	1	0	1	0	1	0	1	0
Human Resources Analyst	19	1	0	1	0	1	0	1	0	1	0	1	0
Human Resources Technician	12	2	0	2	0	2	0	2	0	2	0	2	0
Administrative Secretary	10	1	0	1	0	1	0	1	0	1	0	1	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	Pay Grade (if reclassification creates new job title)

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications