

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

ITEM #9
FINANCE
04-26-10

110
41400

**GENERAL FUND
LAW**

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
PERSONNEL									
81100 Salaries & Wages	169,846	155,425	138,430	207,866	215,999	0	0	0	0
81110 Regular Pay	156,213	141,175	137,411	198,581	218,460	0	0	0	0
81120 Overtime Pay	27	3,000	44	3,000	2,000	0	0	0	0
81150 Temporary Work by Non-City Employees	13,606	11,250	975	11,250	1,000	0	0	0	0
Vacancy Adjustment (Regular Pay & 2.5%)	0	0	0	(4,965)	(5,462)	0	0	0	0
81400 Employee Benefits	64,860	68,271	55,683	85,572	80,408	0	0	0	0
81410 FICA (Employer's Share)	11,493	15,970	9,637	16,282	16,712	0	0	0	0
81420 Medical Premiums	35,430	34,164	29,773	44,348	36,419	0	0	0	0
81430 Group Insurance Premiums	2,340	2,073	1,859	3,102	2,707	0	0	0	0
81440 Employee Insurance Contributions	(6,527)	(6,841)	(5,889)	(9,513)	(6,783)	0	0	0	0
81450 Retirement Contributions	20,046	19,675	19,676	28,123	28,123	0	0	0	0
81470 Workers Compensation	694	830	627	830	830	0	0	0	0
81482 Car Allowance	1,385	2,400	0	2,400	2,400	0	0	0	0
Total Personnel	234,706	223,696	194,113	293,438	296,407	0	0	0	0
OPERATIONS									
82100 Transportation Charges	244	1,700	284	1,300	1,300	0	0	0	0
82110 Mailing & Outbound Shipping	244	1,500	273	1,300	1,300	0	0	0	0
82120 Freight For Inbound Purchased Items	0	200	11	0	0	0	0	0	0
82200 Operating Services	3,243	5,226	1,069	4,240	3,740	0	0	0	0
82210 Printing & Copying Expenses, Outsourced	137	1,000	787	1,000	500	0	0	0	0
82230 Archiving & Records Management	0	500	0	500	500	0	0	0	0
82240 Transcription Fees	2,798	3,170	0	2,500	2,500	0	0	0	0
82250 Testing & Physicals	308	556	32	240	240	0	0	0	0
82299 Other Operating Services	0	0	250	0	0	0	0	0	0
82300 Notices, Subscriptions, Publicity	11,632	20,966	11,973	19,587	17,495	0	0	0	0
82310 Legal Notices	1,879	7,000	38	7,000	4,000	0	0	0	0
82350 Dues For Memberships	2,805	3,590	2,953	3,740	2,935	0	0	0	0
82370 Promotions & Special Events	0	139	139	250	250	0	0	0	0
82390 Publications, Non-Training	6,948	10,237	8,843	8,597	10,310	0	0	0	0
82400 Utilities	1,597	2,698	1,334	2,698	3,240	0	0	0	0
82450 Telephone Service	247	230	271	230	300	0	0	0	0
82455 Cellular Telephone Service	1,120	2,236	853	2,236	2,640	0	0	0	0
82470 Network Service Including Internet	231	232	210	232	300	0	0	0	0
82500 Contractual Services	85,252	21,500	0	61,000	62,400	0	0	0	0
82510 Computer Services	74,897	15,000	0	1,000	400	0	0	0	0
82520 Legal Services	6,355	6,500	0	56,000	60,000	0	0	0	0
82560 Consultant Services	4,000	0	0	4,000	2,000	0	0	0	0
82700 Employee Programs	2,550	10,300	146	7,700	5,200	0	0	0	0
82750 Employee Recognition/Receptions	235	500	111	200	200	0	0	0	0
82780 Training, Outside	220	4,800	35	2,500	2,500	0	0	0	0
82790 In-House Training	2,095	5,000	0	5,000	2,500	0	0	0	0
82800 Professional Development/Travel	9,802	12,600	5,565	11,800	14,800	0	0	0	0
82810 Registrations	4,211	2,700	2,596	2,700	4,200	0	0	0	0
82820 Ground Transportation (Travel)	859	1,800	1,042	1,000	1,500	0	0	0	0
82830 Air Travel	1,507	3,000	585	3,000	3,500	0	0	0	0
82840 Lodging	2,735	3,000	1,246	3,000	3,500	0	0	0	0
82850 Meals (Outside Williamson County)	469	2,100	53	2,100	2,100	0	0	0	0
82890 Other Travel Expenses	22	0	43	0	0	0	0	0	0
83100 Office Supplies	2,980	11,860	2,005	7,650	4,150	0	0	0	0
83110 Office Supplies	2,230	10,000	1,793	7,000	3,500	0	0	0	0
83120 Office Décor (Other Than Furniture)	139	250	0	250	250	0	0	0	0
83130 Employee Benevolence Items	305	610	71	400	400	0	0	0	0
83140 Meals & Food (Inside Williamson County)	306	1,000	141	0	0	0	0	0	0
83200 Operating Supplies	455	1,000	0	750	500	0	0	0	0
83210 Training Supplies	39	500	0	500	500	0	0	0	0
83260 Uniforms, Purchased	391	500	0	250	0	0	0	0	0
83299 Other Operating Supplies	24	0	0	0	0	0	0	0	0

CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET

110
41400

GENERAL FUND
LAW

	Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	Budgeted 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015
83300 Fuel & Mileage (Non-Travel)	230	200	24	400	400	0	0	0	0
83320 Mileage (Non-Travel)	230	200	24	400	400	0	0	0	0
83500 Equipment (<\$10,000)	1,056	2,552	0	2,500	5,500	0	0	0	0
83510 Furniture, Fixtures (<\$10,000)	0	1,000	0	1,000	3,000	0	0	0	0
83530 Machinery & Equipment (<\$10,000)	0	0	0	0	0	0	0	0	0
83540 Computer Hardware (<\$10,000)	1,056	1,552	0	1,500	2,500	0	0	0	0
83600 Repair & Maintenance Supplies	0	0	153	0	0	0	0	0	0
83620 Equipment Parts & Supplies	0	0	153	0	0	0	0	0	0
85100 Property & Liability Costs	1,226	1,400	986	1,400	1,400	0	0	0	0
85110 Property & Liability Insurance	1,226	1,400	986	1,400	1,400	0	0	0	0
85300 Permits & Fees	388	800	871	5,340	5,450	0	0	0	0
85320 State Fees	50	800	0	1,140	1,200	0	0	0	0
85325 Federal Fees	0	0	0	200	250	0	0	0	0
85340 Recording & Filing Fees	338	0	871	4,000	4,000	0	0	0	0
85900 Other Business Expenses	0	0	0	0	0	0	0	0	0
85990 Miscellaneous	0	0	0	0	0	0	0	0	0
Cost Containment Measures	0	0	0	0	0	0	0	0	0
Total Operations	120,654	92,802	24,410	126,365	125,575	0	0	0	0
CAPITAL									
89500 Equipment (>\$10,000)	0	0	0	0	0	0	0	0	0
89510 Furniture, Fixtures (>\$10,000)	0	0	0	0	0	0	0	0	0
Total Capital Budget	0	0	0	0	0	0	0	0	0
Total Law Budget	355,360	316,498	218,523	419,803	421,982	0	0	0	0

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

Position	Pay Grade	FY 2010			FY 2011			FY 2012			FY 2013			FY 2014			FY 2015		
		Full-Time	Part-Time	Not Funded	Full-Time	Part-Time	Not Funded	Full-Time	Part-Time	Not Funded	Full-Time	Part-Time	Not Funded	Full-Time	Part-Time	Not Funded	Full-Time	Part-Time	Not Funded
City Attorney	25	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Asst City Attorney	23	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Staff Attorney	22 / 16	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0
Administrative Assistant	---	0	1	0	0	1	0	1	0	0	1	0	0	0	1	0	0	1	0
Intern	---	0	1	1 PT	0	0	0	0	1	0	0	1	0	0	1	1 PT	0	1	1 PT
TOTALS		3	2	1	3	1	0	4	0	1	4	1	0	3	2	1	3	2	1

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

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications