

**CITY OF
FRANKLIN,
TENNESSEE**

Approved

**Fiscal Year 2008-2009
Operating and Capital Budget**

City of Franklin, Tennessee

The City of Franklin was founded October 26, 1799 and was named after Benjamin Franklin, a close friend of Dr. Hugh Williamson, a member of the Continental Congress for whom Williamson County was named.

The City, the county seat of Williamson County, is located 15 miles south of Nashville. Williamson County is located in a rich agricultural area, and, before the Civil War, was the wealthiest county in Tennessee, a status it still holds. Laid out on a portion of a 640-acre tract owned by Major Anthony Sharpe, a Revolutionary War Veteran, Franklin originally consisted of 109 acres that contained 200 lots. The original town plan was designed by Abram Maury, a surveyor and planter who came from Virginia in 1797.

Franklin was the site of one of the bloodiest battles of the Civil War on November 30, 1864, when 20,000 Confederate soldiers made a series of charges over two miles of open ground. More than 8,000 northern and southern soldiers fell in little more than five hours.

Today, Franklin has a diversified economy. The City is known as a banking center, and has a large commercial area on its east side which includes retail outlets, a mall, and several corporate headquarters, including Primus (Ford Motor Credit), Clarcor, Cigna Insurance, Big Idea Productions, Coventry Health Care, Community Health Systems (CHS), Healthways, and Nissan North America. The area is also home to three conference centers and several major hotel chains, including Hyatt Place, the Marriott, and Embassy Suites.

Main Street in downtown Franklin has been carefully preserved and contains many buildings from the 19th century. Recent additions to the Downtown area include a Judicial Center and two parking facilities which greatly increased the amount of parking available to visitors and employees. The City has won numerous awards and honors including the National Main Street Award from the National Trust of Historic Preservation; "Number One Small Town in Tennessee;" and being designated a Preserve America Community by First Lady Laura Bush.



Board of Mayor & Aldermen

John C. Schroer, Mayor

Clyde Barnhill

Dana McLendon

Pearl Bransford

Ken Moore

Beverly Burger

Ann Petersen

Dan Klatt

Michael Skinner

Russ Truell, Interim City Administrator

**Vernon Gerth, Assistant City Administrator of Community & Economic
Development**

David Parker, Assistant City Administrator of Public Works and Utilities

Joe York, Streets Director

Fred Banner, MIT Director

Jaime Groce, Planning Director

Lisa Clayton, Parks Director

Jackie Moore, Police Chief

Eric Gardner, City Engineer

Shirley Harmon, Human Resources Director

Gary Luffman, Codes Director

Becky Caldwell, Asst. Solid Waste Director

Rocky Garzarek, Fire Chief

Mark Hilty, Water Director

Lanaii Benne, Asst. City Recorder

Shauna Billingsley, Interim City Attorney

Steve Sims, Asst. City Recorder

Monique McCullough, Community Relations Manager

Table of Contents

Letter of Transmittal	6
Budget Document	12
Budget Ordinance	13
Property Tax Ordinance	14
Solid Waste Ordinance	15
Budget Preparation	16
Budget Goals	18
Budgeted Funds	20
Budget Calendar	21
Budget Amendments	22
Demographic Information	28
Profile of the City	29
Organizational Chart	30
City Government	31
Pay and Classification Plan	32
Authorized Full-Time Employees	33
Change in Authorized Personnel Positions	34
Fund Balance Levels and Reserves	36
Fund Balance Changes	37
Economic Outlook	38
Revenue Forecast	42
Debt Capacity & Debt Service Levels	44
Current Debt Service	45
Capital Projects	46
GENERAL FUND BUDGET	47
General Fund Current Year Revenue by Type	48
General Fund Revenue	49
General Fund Major Revenue Sources	50
Sales Tax / Property Tax Trends by Fiscal Year	51
Property Tax Collections	52
Property Value Trends & Property Tax Rate Summary	53
General Fund Expenditures by Department	54
General Fund Expenditures By Category and Function	55
General Fund Summary	56
Financial Performance - General Fund	57
GOVERNANCE & MANAGEMENT	59
Elected Officials	60
Administration	64
Human Resources	68
Law	72
Channel 10	76
FINANCE & ADMINISTRATION	81
Finance	82
MIT – Information Technology	86
Purchasing	90

Table of Contents

Recorder's Office	94
Facilities Maintenance	98
Facilities Maintenance-Rental Properties	102
Court	104
Parks	108
COMMUNITY & ECONOMIC DEVELOPMENT	113
Codes	114
Planning	118
Economic Development	122
Transit System Fund	123
Community Development Block Grant (CDBG) Fund	124
PUBLIC SAFETY	125
Police	126
Drug Fund	132
Fire	134
PUBLIC WORKS	141
Engineering	142
Engineering – Traffic Operations Center (TOC)	144
Streets Department - Maintenance Division	148
Streets Department - Traffic Division	150
Stormwater Fund - Streets Department	152
Street Aid & Transportation Fund	156
Road Impact Fund	157
Solid Waste Fund	158
OTHER OPERATING EXPENDITURES	171
General Expenses	172
Debt Service	174
Appropriations	175
Interfund Transfers	176
OTHER SPECIAL FUNDS	177
Facilities Tax Fund	178
Hotel/Motel Tax Fund	179
Capital Projects Fund	180
APPENDICES	181
APPENDIX A - CAPITAL	182
APPENDIX B - GLOSSARY OF TERMS	188
APPENDIX C - EXPENDITURE CLASSIFICATIONS	194
APPENDIX D – PAY STRUCTURE	212



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Note: The letter of transmittal shown below is presented as submitted to the Board of Mayor and Aldermen for the proposed budget with one change. In bold italics are the actions taken by the Board during the budget process on the topics discussed.

Letter of Transmittal

May 15, 2008

Honorable John C. Schroer, Mayor
Members of the Board of Aldermen
Franklin City Hall
Franklin, TN 37064

Dear Mayor and Aldermen:

To begin the budget discussion, I am giving you information not typically presented in a finely-tuned finished budget. But this is not a typical year or a typical budget. The City of Franklin is undergoing several changes: a Board with the majority of members newly elected; a vacancy at the top level of management, along with several vacancies at the department director level; a multitude of proposed projects that have accumulated over many years; a record increase in the cost of inputs that stretch our ability to maintain infrastructure; a local economy that is stable but nevertheless affected by a national economy that is stagnating; and a continuation of growth that most cities would envy, but places ever-increasing demands on existing staff, equipment, and budget resources.

We are at a fork in the road and the Board must make the decisions about our future direction. In order to determine *how* to balance the budget, there are substantial policy decisions about funding that must be made. How much should government cost? What services should we provide? Should those services be paid by property taxes or user fees? Should some services be paid by non-residents that use our parks, streets, and facilities? On capital projects, should we “pay as we go” or spread the cost of long-lived facilities over many years and many users?

For all of the above reasons, this budget is being presented as an unfinished product. The pages that follow present unfiltered the requests of the management and staff of each department. I requested the inclusion of the funding needed to continue existing services. Unlike normal years, no editing has been done; requests appear as submitted. The result is a shortage of revenue over expenditures of almost \$8 million in the General Fund, and a considerable amount of borrowing needed in the capital funds. Before final passage, we face a substantial drawdown on existing fund balance unless we identify a combination of tax increases, services cuts, and policy changes to reduce expenditures.

On first reading, the Board directed the proposed General Fund budget expenditures be reduced from over \$64 million to a maximum of \$59.5 million, the

same amount as the amended 2008 budget. Departments submitted reductions that were included in the approved budget that reduced this \$8 million shortfall to \$2 million).

The first time through the City budgeting process can be overwhelming, because of the number of funds, transfers between funds, and distribution of expenditures. This is true even under the best of circumstances. This year's budget will be more difficult. For that reason, I am including a list of recommendations of the items to consider for removal. I welcome you to review my suggestions and look for others.

The top ten list of policy topics that must be reviewed are:

- 1) Capital Improvement Plan (CIP) Prioritization
- 2) Capital Improvement Plan (CIP) Phasing
- 3) Debt Capacity
- 4) Role of Property
- 5) Funding of Solid Waste
- 6) Expansion of the Conference Center
- 7) Fuel & Utility Cost
- 8) Continuation of Pay Plan
- 9) Benefit Changes
- 10) Funding of Swapped Properties

Capital Improvement Plan (CIP) Prioritization

The Board has participated in two work sessions devoted solely to review of the Capital Improvement Plan (CIP). A methodology has been discussed and is in process of review. The scoring system developed by staff and approved by the Board will begin the process of identifying those projects that need City attention first. Based on a preliminary survey of the Board, the following projects have been identified to have priority:

- 1) Mack Hatcher Parkway Extension – Northwest
- 2) Corridors and Connections Project – Third & Fifth Ave
- 3) Corridors and Connecters Project – Franklin Road
- 4) South Carothers Extension
- 5) New City Hall Project
- 6) Hillsboro Road Wastewater/Widening Project
- 7) Liberty Park, Phase II
- 8) Long Lane Connector Bridge/Tunnel
- 9) Eastern Flank Battlefield Park Improvements
- 10) Fire Station #8 – Westhaven

The Board has scheduled additional review of capital project priorities to occur early in fiscal year 2009.

Capital Improvement Plan (CIP) Phasing

Because the cost of the above projects dramatically exceeds the revenues currently available, phasing of many projects will be necessary. We are accustomed to multiyear phases in road projects and park projects. It may become necessary to afford the same treatment to smaller projects in all departments. The Board will need to decide, by determination of tax policy and debt policy, the speed with which the prioritized projects can move forward.

The Board has scheduled additional review of capital project priorities to occur early in fiscal year 2009.

Debt Utilization

The City of Franklin has, by State standards, been exceedingly conservative in the issuance of debt. Current debt levels, measured as a percentage of assessed value and as a percentage of personal income, are very low. In fact, among the cities between 50,000 and 100,000 population, Franklin has one of the lowest debt ratios and debt service as a percent of general fund budget.

Going forward, several road projects are being undertaken in conjunction with the TN Department of Transportation. The City has agreed to pay a large percentage of these projects; in some cases, paying for the entire project in advance with reimbursement from the State at completion. It may be necessary to issue debt for these projects or risk substantial reduction in our working capital and reserve funds.

Also, there are many water and wastewater projects being contemplated. Historically, the City has issued bonds for these projects with bonds backed by the revenue from the water/wastewater system AND the general taxing power of the City. It may be advantageous for water projects to be funded by revenue bonds, in order to use the City general obligation capacity for road, parks, and building projects.

In conjunction with the review of capital projects early in fiscal year 2009, the amount of debt to be utilized toward these projects will be discussed. Currently, the City has \$45 million of debt authorized but not issued for non-Water & Wastewater projects.

Role of Property Tax

The City of Franklin has one of the lowest property tax rates for any city its size, having been held flat or reduced for 19 consecutive years. By lowering the rate each time that a property reevaluation takes effect, the property tax rate has not been adjusted for inflation for almost 20 years. The current tax rate of 43 cents per hundred of assessed value has a purchasing power of only 16 cents when compared to the preceding decades.

While our property tax has grown much slower than personal income, the local sales tax has done the opposite. Growth in the sales tax has essentially substituted for property tax for two decades. Because sales tax has shown no growth at all in this fiscal year, and because of a variety of factors, much slower growth is expected over the next several years.

Our dependence on sales tax has grown by 80% since 2000 and is reaching a point where our reliance on sales activity is a concern. Currently, we receive \$2.50 in local sales tax for every \$1.00 of property tax. The bond rating agencies, like Moody's and Standard and Poors, become uneasy when over 50% of one's revenue is dependent on a single source.

The Board approved the property tax ordinance with no change in the rate of 43.4 cents per \$100 of assessed value.

Solid Waste Funding

Historically, residential garbage pickup has been considered a "City service" that was included in the property tax rate. This service remained until after 2000 when Williamson County began charging for disposal at the landfill. A minimal monthly charge was made to offset the cost of disposal, and that continues to this day. As diesel fuel costs, equipment costs, personnel costs, and disposal costs have risen over the last few years, the amount of money transferred from the General Fund to the Solid Waste fund has risen exponentially. Solid Waste transfer last year was over \$4 million; that compares with only \$4.7 million in total collections of residential

property tax. Without an increase in the solid waste fee, the estimate for FY 2009 is a transfer amount of over \$5 million.

Several committee discussions have occurred regarding the means of funding the solid waste program. Should the solid waste fees be set high enough to recover the cost of service? If so, Public Works staff estimates a monthly charge between \$18 and \$20 per month. Should instead the service be provided through property taxes? If so, the property tax rate would need to be raised substantially, and commercial as well as residential properties would be involved.

The Board needs to determine if garbage pickup and disposal should be funded. If the determination is made to charge user fees for the full cost of service, how fast should we raise fees to cover the full cost? Included in the budget is a 3.00 per month increase, from \$6 to \$9 per month.

Alternatively, the Board may want to consider outsourcing as another avenue.

The Board approved the Solid Waste Ordinance to include rate changes. One of these was an increase in the once per week residential pickup fee of \$6 to \$9 per month.

Fuel & Utility Costs

Everyone that drives is now familiar with the painful increases in gasoline prices. Those few persons that drive diesel vehicles know that diesel prices have risen more dramatically than gasoline and usually do not fall in price during those rare times that gasoline falls. In 2005, the City of Franklin budgeted less than \$400,000 for fuel costs. The best estimate for FY 2009 is over \$1 million.

Department Directors have been asked to eliminate any unneeded trips and be wary of duplicated trips to avoid using fuel. However, the Police Department and Solid Waste are the biggest users of fuel. Their vehicles are limited in their capacity to “cut back” on usage. The Police Department has been asked to reconsider the make-up of their fleet in order to involve better mileage and alternative fueled vehicles. The alternative is to reconsider the Board approved policy of take home vehicles for officers.

As with so many of our other inputs (such as asphalt, gravel, cement, insurance, etc), revenue growth has not kept up with personal income or with inflation on the products and services that cities must purchase. It appears unlikely that the City of Franklin or any other city will be able to offset the impact of recent inflationary trends without increased taxes or service reductions. Currently, the cities of Murfreesboro, Columbia, and Spring Hill are proposing property tax increases. No doubt, others will soon follow.

Amendments approved included a 5% across-the-board reduction in requested fuel costs as a challenge to departments to implement cost saving measures.

Expansion of Conference Center

A feasibility study has been received confirming the economic viability of an expansion to the Franklin Conference Center on Carothers Drive. The cost of the 11,000 square foot expansion is estimated at \$2 million. Joint ownership with the County would dictate that half of the costs would be assessed to each body.

Unfortunately, the expansion would require additional parking that is not available through ground parking. A structured solution currently runs as much as \$20,000 per parking space depending on design. To expand the Center, such a parking garage would add up to \$4 million to the total.

In order to fund the expansion, a bond issue would be necessary. Current hotel tax receipts are obligated to retiring the original debt on the Conference Center, funding other City projects that are intended as tourist destinations, and to funding the City's share of the Williamson County Convention and Visitors Bureau.

The approved budget did not include an appropriation for the expansion of the Conference Center but may be addressed in the near future.

Continuation of Pay Plan

One year ago, the City adopted a pay plan for employees that was intended to resolve some of the pay discrepancy issues that arose over the last ten years. Starting, midpoint, and "top out" pay levels are required to be adjusted to 105% of market levels not less than every third year, with adjustments to be made each year that benchmarking does not occur.

Additionally, pay for performance incentives were adopted to ensure that employees have a path to move along the pay scale for their position at a pace greater than the rate of inflation. Thus, an employee with five or ten years of tenure would move towards the midpoint based on their evaluations and years of service.

Funding of the pay plan requires approximately 4.5% increases each year in overall payroll expense. That amount, plus an additional 0.5% for ad hoc adjustments, is included in this budget. The total cost to the General Fund, Solid Waste Fund and Stormwater Fund is \$1.4 million based on current payroll costs.

To continue to attract the best candidates for employment and retain our best employees, this level of funding should be endorsed by the Board.

The approved budget approved the continuation of the pay plan.

Benefit Changes

The Board may want to review and modify some of the benefits afforded to City employees. The City offers multiple types of subsidized insurance (health, vision, dental, life, supplemental life, and long-term disability) at reasonable prices to all employees. Additionally, the City contributes roughly 20% of payroll into a defined benefit pension plan for employees, and is in the process of establishing a trust for retiree health benefits for early retirees.

The City also provides time off for holidays, vacations, sick leave, and bereavement leave that results, in some cases, in substantial overtime costs. It may be appropriate for the Board to look at these benefits in combination with salaries to determine the best method of attracting and retaining employees in the future. According to national statistics, employees entering the workforce today prefer better salaries in lieu of time off and defined contribution programs that are portable over defined benefit plans.

The Board may want to also discuss changes in current policies regarding recruitment of part time employees, telecommuting, and privatization of services.

The approved budget included two benefit changes: (1) changing of dental insurance from premium-based to self-insured with a claims administrator, and (2) an increase in family health insurance contributions from employees of \$7.50 per week.

Funding of Swapped Properties

In 2007, the City agreed to swap unused acreage outside the corporate limits to Williamson County in exchange for the Five Points Post Office, the “Old, Old” County jail, and the “4H property” on Eddy Lane. All of these properties will require extensive work to be brought into usable condition, and extensive work to be brought into compliance with City codes.

Additionally, the property which the City tendered was originally owned by the Water Fund of the City, which is funded by ratepayers of that system. (There is a distinction between City taxpayers and Water system ratepayers, because not all taxpayers receive service from City water.) To keep the swap an “arms length” transaction, the General Fund of the City will have to repay the Water system. An arrangement to pay roughly \$900,000 per year for three years was approved by the Board earlier this year. That agreement could be amended to pay interest only for one year until the General Fund revenues catch up with the expenditures.

The Board might also want to consider sale of a portion of the Eddy Lane property to adjacent property owners to ameliorate some of the obligation to the Water Fund.

The approved budget included an interest only payment to the Water Fund of \$45,000 toward purchase of the Springs Property. This is anticipated to be a short-term solution during fiscal year 2009 with principal payments to be included in subsequent years.

Summary

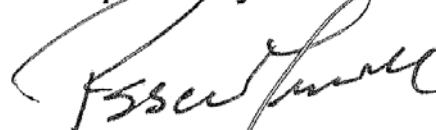
We are at a crossroads and the Board must make some decisions about long term imbalances. I have attempted to itemize the ten most important topics to initiate discussion.

In addition to these ten topics, another significant decision upcoming will be the hiring of three (3) vacant positions in management. The City is conducting a nationwide search for a new City Administrator. Once this position is hired, it is anticipated the hiring of the City Attorney and Solid Waste Director will occur.

Recently the city of Vallejo, California announced their intention to file for bankruptcy because they could not resolve the gap between revenues and expenses. San Diego and Pittsburgh are on the verge of insolvency. While these are extreme cases, many articles have been written about the current dilemma in Spring Hill and other Tennessee cities. Metro Nashville has taken austere measures with cutbacks, and the State is contemplating substantial layoffs.

It is wholly appropriate for Franklin, even in its enviable financial condition, to revisit the costs and benefits of all of our services and determine their future direction. To continue providing the current level of services, additional revenues will be necessary; that is true regardless of the extent to which we fund new capital projects. Continuation of existing programs will be more expansive than our revenue structure will support over the long term. Making adjustments, both in revenues and in program modifications, will be much less painful to taxpayers and employees if addressed now.

Respectfully submitted,



Russell Truell
Interim City Administrator

City of Franklin

Budget Document

The budget of the City is a multipurpose document that attempts to articulate the priorities of the community in a numerical framework. Its purpose is to communicate to citizens and staff the goals of the community, as expressed in the projects and services that are funded. With many different departments, functions, and tasks assigned to city government, it is difficult to fully express the complexity in a clear, brief document. This budget endeavors to answer that call.

City staff hopes to give some context to the budget process by augmenting the numbers with charts and graphs. To simplify the reading of the document, departments large and small have been presented in a standard format. Included with each departmental budget request is a brief narrative of the major changes from last year's budget and a statement of some departmental goals. Also included are organizational charts, headcount by position, and any additions or deletions in personnel.

The appendices include a complete list of capital expenditures (acquisitions that include land or easements; buildings acquired, constructed, or improved; parks and recreation facilities; infrastructure such as drainage, streets, curb and gutter, gateway enhancement and streetscape, bridges and tunnels, sidewalks, traffic signals, and streetlights; and equipment over \$10,000 with an expected life of 3 or more years such as furniture & fixtures, vehicles, machinery & equipment, and computer hardware & software) in Appendix A.

Also, a glossary of the terms used in the budget is Appendix B. A listing of expenditure classifications is Appendix C. Finally, a complete listing of the pay grades and salaries in the City's pay plan is Appendix D.

The formal budget is normally composed of two documents: the budget ordinance and the property tax ordinance, both of which follow this page. The solid waste ordinance is also included this year because the topic will be open for consideration during the budget hearings. If other revenues set by ordinance are recommended for change, those ordinances will also be included in the budget process.

The budget gives some history of expenditures by providing actual data from fiscal years 2006 and 2007. For fiscal year 2008, budget numbers and an estimate of the final results are provided.

Budget Ordinance

ORDINANCE NO. 2008 - 28

TO BE ENTITLED: "AN ORDINANCE OF THE CITY OF FRANKLIN, TN ADOPTING A BUDGET FOR THE FISCAL YEAR 2008-2009; PROVIDING AN EFFECTIVE DATE"

WHEREAS, the City Charter, Article VII, provides for adoption of an annual budget for all departments of the City of Franklin, and

WHEREAS, an annual budget process appropriating funds to the various departments and divisions of the City government for the fiscal year beginning July 1, 2008 has been completed in accordance with state law and local ordinances,

NOW, THEREFORE, BE IT ORDAINED, by the Board of Mayor and Aldermen of the City of Franklin, Tennessee:

SECTION I: That the annual budget for the City of Franklin for the fiscal year 2008-2009 shall be, and is hereby established as set forth in the document attached hereto as Exhibit "A", and entitled:

City of Franklin, Tennessee
Annual Operating & Capital Improvements Budget
July 1, 2008 - June 30, 2009

SECTION II: That each department of the City shall limit its expenditures to the amount appropriated; that any changes or amendments to the appropriations set forth in the budget shall be made in accordance with the City Code, Article VII.

SECTION III: That this Ordinance shall take effect on July 1, 2008, from and after its passage on Third and Final Reading; the health, safety and welfare of the citizens of the City of Franklin requiring it.

ATTEST:

By: 

RUSSELL TRUELL
Interim City Administrator

CITY OF FRANKLIN, TENNESSEE

By: 

JOHN C. SCHROER
Mayor

PASSED FIRST READING
PUBLIC HEARING:
PASSED SECOND READING
PASSED THIRD READING:

June 3, 2008
June 10, 2008
June 10, 2008
June 19, 2008

Property Tax Ordinance

ORDINANCE NO. 2008-29

TO BE ENTITLED: "AN ORDINANCE OF THE CITY OF FRANKLIN, TENNESSEE ESTABLISHING THE MUNICIPAL PROPERTY TAX LEVY FOR THE FISCAL YEAR 2008-2009; PROVIDING AN EFFECTIVE DATE"

WHEREAS, the City Charter, Article II and Article IX, provides for the assessment, levy and collection of City taxes,

NOW, THEREFORE,

SECTION I: BE IT ORDAINED by the Board of Mayor and Aldermen of the City of Franklin, Tennessee, that the owners of all property, real, personal and mixed, within the corporate limits of the City of Franklin (except such property as shall be exempt by the laws of the State of Tennessee) shall for the fiscal year 2008-2009 pay a tax of 43.4 Cents (\$.434) to and for the use of the City of Franklin on each One Hundred Dollars (\$100.00) of assessed valuation of such property, and pay a proportional amount of tax for each amount of assessed valuation under One Hundred Dollars (\$100.00) all of said taxes to be collected by the proper officers of the City of Franklin for use in funding in whole or in part the budget as adopted by this ordinance.

SECTION II: BE IT FINALLY ORDAINED by the Board of Mayor and Aldermen of the City of Franklin, Tennessee, that this ordinance shall take effect from and after its passage on Third and Final Reading, the health, safety and welfare of the citizens of Franklin requiring it.

ATTEST: CITY OF FRANKLIN, TENNESSEE

BY: 
RUSSELL TRUELL
Interim City Administrator

BY: 
JOHN C. SCHROER
Mayor

PASSED FIRST READING:
PUBLIC HEARING HELD:
PASSED SECOND READING:
PASSED THIRD READING:

June 3, 2008
June 10, 2008
June 10, 2008

June 19, 2008

Solid Waste Ordinance

ORDINANCE 2008-30

TO BE ENTITLED: "AN ORDINANCE TO AMEND SECTION 17-113 OF THE FRANKLIN MUNICIPAL CODE TO INCREASE THE FEES FOR COLLECTION OF GARBAGE AND REFUSE."

SECTION I: BE IT ORDAINED BY THE BOARD OF MAYOR AND ALDERMEN OF THE CITY OF FRANKLIN, Tennessee, that Section 17-113 of the Franklin Municipal Code is hereby deleted in its entirety and the following substituted in lieu thereof:

"17-113. Schedule of Fees for Disposal of Garbage and Refuse.

(1) Residential. A fee of \$9.00 for the first household container (once per-week pickup), \$3.00 for the second and subsequent containers shall be paid to the City for the disposal of solid waste.

(2) Commercial.

(a) Roll-out. \$20 per month per container, for one (1) time per week service. Any additional service will be \$20 per haul.

(b) Dumpsters. One (1) time per week - \$75 per month (minimum charge per container); two (2) times per week - \$150.00 per month; three (3) times per week - \$225.00 per month; four (4) times per week - \$300.00 per month; five (5) times per week - \$375.00 per month. For any extra unscheduled dump there shall be a fee of \$75.00 per container, per request, if non-containerized, \$100 per vehicle, per request, in addition to any other fees that may be required by law.

(c) Vertical Compactors. One (1) time per week - \$110.00 per month (minimum charge per container); two (2) times per week - \$220.00 per month; three (3) times per week - \$330.00 per month; four (4) times per week - \$440.00 per month; five (5) times per week - \$550.00 per month (any extra unscheduled dump shall be a fee of \$150.00 per container, per request, if non-containerized, \$100 per vehicle, per request), in addition to any other fees that may be required by law.


(d) Dead Animal – Commercial Only. \$5.00 per animal, minimum charge \$25.00.

(e) Special Event. To be determined by the Solid Waste Director, depending on size, duration and nature of event."

SECTION II. BE IT FINALLY ORDAINED BY THE BOARD OF MAYOR AND ALDERMEN OF THE CITY OF FRANKLIN, Tennessee, that this Ordinance shall take effect for billing cycles beginning July 1, 2008, from and after its passage on second and final reading, the health, safety and welfare of the citizens requiring it.


ATTEST:

BY:


RUSSELL TRUELL
City Administrator

CITY OF FRANKLIN, TENNESSEE

BY:


JOHN C. SCHROER
Mayor

PASSED FIRST READING: June 3, 2008
AS AMENDED ON SECOND READING: June 10, 2008
PASSED SECOND AND FINAL READING: June 10, 2008

City of Franklin

Budget Preparation

Each year in March, City staff outlines budget goals and a schedule for the upcoming fiscal year. Normally these goals are discussed with the Board's Budget and Finance Advisory Committee and Department staff. This year, without the regular committee meetings, the Fiscal Year 2008-2009 Budget Goals will be reviewed and adopted during the budget hearing process.

After reviewing the FY 2008 budget, requests for the new fiscal year budget were submitted by the various departments. The requests were analyzed based upon a number of factors, including an emphasis on reduction in the growth of personnel positions; recognition of additional costs for fuel, utilities, insurance, asphalt, and other supplies; recognition of extra personnel costs from pay adjustments and benefits; and timing of capital purchases to avoid unnecessary or postponable expenditures.

Budget officers recognize the need to maintain a strong financial position overall, consistent objectives with budget goals, a balance of revenue to expenditures, and long-term cost implications. We recognize that adoption of an annual budget establishes a short term (i.e., one year) fiscal plan. Short

term fiscal decisions can have long term fiscal impacts. Each year in the Capital Improvement Plan (CIP) we seek to discuss and evaluate long term fiscal trends and then utilize that for short term spending and service level decisions during the annual budget process, recognizing the demands anticipated with continued growth projections. Decisions on new programs or services require the same consideration.

The City of Franklin is committed to efficient operations and ethical standards in all services provided to our citizens and visitors. In conjunction with the beginning of the budget preparation process, Department Directors are encouraged to again emphasize our continuing commitment to operational excellence. While much of the focus and debate within the community centers on growth and development issues, the operations of City government have remained focused on continuous improvement.

The City has been able to maintain an outstanding level and quality of services delivered to the residents and businesses of this City. For the past three years, our Police, Fire and Solid Waste departments have participated in a benchmarking project with other Tennessee cities.

Results from those studies show that Franklin residents receive an above average level of service. (Please note: these benchmarking results are included in the discussions of the participating departments).

Other departments within the City participate in peer group studies and continue to review and adopt “best practices” that are recommended by the International City Managers Association, the Government Finance Officers Association, American Public Works Association, American Planning Association, and other national and international organizations.

City of Franklin departments and staff have received annual awards and recognition. For example, here are only a few of the extremely positive recognitions to the City of Franklin in the past year:

- Aaa (Triple A) Bond Rating by Moody’s Investment Services
- GFOA Award for Excellence and Financial Reporting (16 Years)
- Tennessee 3-Star Award for Community Economic Preparedness (4th year)
- Tree City USA (4th Year)

As we do each year, we respectfully request of the Board of Aldermen that, as you read the facts, figures, and percentages set forth on these pages, you look beyond the statistics and examine the numerous programs and services provided daily to the residents of this community. Many facets of the community’s daily life are impacted by municipal government. Whether it is maintaining the roads or drainage system, responding to an emergency, enforcing building and zoning codes, or providing a park for children to play in, the City of Franklin is directly involved in the quality of life for local citizens.

The annual budget reflects the quality of life, development policies and service level priorities of the Board and the citizens of Franklin.

The relationship between the budget review and approval process and the high quality level of services available within this community as cited above. This is operational excellence.

City of Franklin

Budget Goals

Financial Goals

- Maintaining and enhancing the positive fiscal position of the City by adherence to financial management principles for public funds.
- Continue revenue diversification among property taxes, sales taxes, fees, interest earnings, other income, and state shared revenues with expenditure growth reviewed annually in terms of population increases and desired public service levels.
- Maintain an undesignated reserve fund balance, and designated Reserve Fund balances in the General Fund with a minimum ratio of 40% of budgeted General Fund operating revenues.
- Continue a target of maintaining annual General Fund Budget categories with 60% to 65% Personnel, 25% to 30% Organization, Maintenance and Services and 10% to 15% Capital Expenditures.

Non-Financial Goals

- To develop, adopt, and implement programs and policies which promote, protect, and preserve the health, safety and welfare of the community, and thereby enhance the high quality of life enjoyed by all residents of the City.
- To develop, adopt, and implement programs and policies, which create and sustain a positive economic environment within the City of Franklin.
- To cooperate with other agencies to generate significant economic development opportunities within Franklin and Williamson County, as cited above.
- Continue an emphasis on maintenance of facilities and equipment with replacement of the City's fixed assets as necessary, which include equipment, infrastructure, and facilities.
- Continue emphasis on employee safety and safety education.
- Continue and further enhance commitment to employee training and professional development, and thereby providing a positive work environment for teamwork, individual and department initiatives, productivity, and individual development.
- Maintain and continue to enhance the compensation and benefit plan for employees; to retain qualified and motivated employees in a highly competitive market.
- Enhance community services through the promotion of and with provision for the expansion of City/County, City/Non-Profit, and public/private cooperation in areas deemed feasible.

- Continue commitment to the vitality of the downtown area and individual historical areas.
- Community improvement projects to maintain and improve the visual improvements of the City's existing residential neighborhoods and business area.
- Continue maintaining membership and active participation of City officials in regional and statewide organizations benefiting the City of Franklin.

Specific Fiscal Year 2009 Initiatives

- To continue the emphasis that will maintain and enhance existing level of services to the citizens of Franklin to focus upon "operational excellence".
- To fund and implement the Wage and Salary study authorized in FY 2007.
- Determine an action plan to implement the long-term assessment of City Hall facilities and operational needs due to growth, service requirements, and technology.
- To continue to identify opportunities to expand and enhance the City's Cable Channel 10 government access programming.
- To promote/market the City as a specific economic development location in cooperation with the State of Tennessee and Partnership 2010.
- To encourage a County wide study of economic development structures and opportunities.
- To continue the City's participation in the benchmarking program through UT-MTAS and other organizations, such as ICMA or GFOA.
- Seek to identify and fund pilot projects involving "green technology" such as vehicles or building modifications.
- Continue efforts to recruit qualified employees including the efforts to diversify the workforce.

City of Franklin

Budgeted Funds

The City adheres to the requirements of state law in its annual budgeting by adopting an annual appropriated budget for its general fund and special revenue funds.

In Tennessee, it is a requirement that the budget approved by the Board of Mayor and Aldermen be balanced. This means planned expenditures equal anticipated revenues. Fund revenues and expenditures are budgeted using modified accrual where expenditures are recognized when incurred and payment is due, and revenues are recognized when they are measurable and available (generally collected within 60 days). This is the same basis as used in the City's audited financial statements.

In addition to the General Fund (the City's primary operating fund), the City has various separate special revenue funds and a capital projects fund that are restricted as to how the revenues can be used. These special funds are detailed below. It should be emphasized that these funds, except for the Solid Waste and Stormwater funds, do not include any personnel costs.

Street Aid Fund - Special Revenue fund for the accounting of the portion of State gasoline tax that is shared with cities, based on population. State law requires that these funds be used for the maintenance of streets.

Solid Waste (Sanitation) Fund – Special Revenue fund for the accounting of fees collected in the disposal and collection of residential and commercial garbage. Also, it includes costs for fleet maintenance.

Stormwater Fund – Special Revenue fund for the accounting of fees collected for the purpose of preventive maintenance of drainage areas, as well as remediation of circumstances that cause flooding and pollution.

Road Impact Fee Fund – Special Revenue fund for the accounting of expenditures in accordance with City Ordinance 88-13 on the proceeds of road impact fees from new development.

Facilities Tax Fund – Special Revenue fund for the accounting of fees collected for the expenditures specified in City Ordinance 88-12, which assesses a privilege tax on the business of development.

Drug Fund – Special Revenue fund for the accounting of drug fines collected for the purpose of furthering drug investigations.

Hotel/Motel Tax Fund – Special Revenue fund for the accounting of hotel/motel taxes collected for the purpose of retiring the City debt on the City /County Conference Center and for purchase and development of park property intended to promote tourism.

Transit System Fund – Special Revenue fund for the accounting of activities of the City's mass transit system.

Community Development Block Grant (CDBG) Fund – Special Revenue fund for the accounting of federal CDBG grant monies and their expenditures.

Capital Projects Fund – Capital Project fund for the accounting of bond proceeds and expenditures in conjunction with long range capital projects. Although not required to be budgeted by state law, the budget includes a financial plan for this fund.

The financial plan for the Water and Wastewater Fund, the City's only proprietary fund (where user charges and fees typically cover the cost of the services provided) is located in a separate budget document. This fund is included in the City's audited financial statements.

City of Franklin Budget Calendar

Department Budget Information Meetings (Budget Files Made Available)	Between February 15 – March 20
Department Requests Due (Submitted in Department Budget Files)	Thursday, March 27
Initial Meetings with City Administrator and Comptroller	Week of Monday, March 31 – Friday, April 4 Note: Revisions, if any after initial meetings, due by Thursday, April 17
Department Meetings (Final)	Week of Monday, April 21 – Friday, April 25
Proposed Budget to the Board of Mayor and Aldermen	Thursday, May 15 (No action taken)
Budget Hearings	Thursday, May 29, Monday, June 2, & Tuesday, June 3
First Reading of Budget & Tax Rate Ordinances	Tuesday, June 3
Second Reading (Public Hearing)	Tuesday, June 10
Third & Final Reading	Thursday, June 19
New Fiscal Year Begins	Tuesday, July 1

Amendments to the proposed budget may be made during the budget process and included in the approved budget. Once the budget is approved on three readings, any subsequent amendments during the fiscal year are required to have three readings before the Board of Mayor and Aldermen. (The second reading includes a public hearing).

Any departments (which are the legal level of budgetary control) that exceed their legally adopted budget amount are required by State law to have amendments approved by the Board on three readings to cover the actual expenditures.

City of Franklin

Budget Amendments

The City's proposed budget was amended by the Board of Mayor and Aldermen before final approval. The approved amendments, as well as the effect on each fund, are as follows:

BUDGET 2008-09 AMENDMENTS					
GENERAL FUND REVENUES					
#	Department	Category	Current	Revised	Increase (Decrease)
A	GENERAL FUND REVENUE	TOC Grant Revenue (80% Federal Match)	\$370,400	\$816,000	\$445,600
B	GENERAL FUND REVENUE	Planning Grant Revenue (50% Match)	\$37,000	\$42,000	\$5,000
TOTAL PERSONNEL			\$407,400	\$858,000	\$450,600
GENERAL FUND EXPENDITURES					
#	Department	Category	Current	Revised	(Increase) Decrease
1	CODES	Eliminate 2 new positions - Salaries	\$1,356,850	\$1,280,455	\$76,395
2	CODES	Eliminate 2 new positions - Benefits	\$594,417	\$568,401	\$26,016
3	ENGINEERING	Eliminate 2 Engineer 1 positions and 1 intern - Salaries	\$931,170	\$805,749	\$125,421
4	ENGINEERING	Eliminate 2 Engineer 1 positions and 1 intern - Benefits	\$319,576	\$293,406	\$26,170
5	FIRE	Reduce Overtime included in Salaries & Wages	\$7,687,910	\$7,589,910	\$98,000
6	FIRE	Reduce FICA included in Employee Benefits	\$3,497,819	\$3,490,322	\$7,497
7	LAW	Hiring of City Attorney in Apr 2009 - Salaries	\$226,340	\$155,425	\$70,915
8	LAW	Hiring of City Attorney in Apr 2009 - Benefits	\$78,205	\$68,271	\$9,934
9	PARKS	Delay New Hires until Apr 2009 (Facility Worker, Landscape Worker, Grounds Worker). Also, eliminate 2 part-time seasonal positions - Salaries	\$1,280,720	\$1,187,407	\$93,313
10	PARKS	Delay New Hires until Apr 2009 (Facility Worker, Landscape Worker, Grounds Worker). Also, eliminate 2 part-time seasonal positions - Benefits (Note-Part-time positions not eligible for benefits)	\$557,269	\$533,058	\$24,211
TOTAL PERSONNEL			\$16,530,276	\$15,972,404	\$557,872
11	ADMINISTRATION	Operating Services (Printing)	\$18,500	\$13,500	\$5,000
12	ADMINISTRATION	Notices (GNRC dupl & Promotions/Special Events)	\$78,930	\$64,932	\$13,998
13	ADMINISTRATION	Contractual Services (Consultant Services)	\$17,500	\$7,500	\$10,000
14	ADMINISTRATION	Repair & Maint Services (Bldg Maint & Repair)	\$17,634	\$12,634	\$5,000
15	ADMINISTRATION	Professional Development (Registrations & Lodging)	\$22,909	\$20,699	\$2,210
16	ADMINISTRATION	Across the board 5% Reduction in fuel and mileage savings	\$2,620	\$2,489	\$131
17	CHANNEL 10	Remove Recorder for Editing	\$5,000	\$0	\$5,000
18	CHANNEL 10	Across the board 5% Reduction in fuel and mileage savings	\$281	\$267	\$14
19	CODES	Operating Services (Background Checks)	\$10,885	\$10,385	\$500
20	CODES	Utilities (AT&T MHZ Line & Cell Service)	\$24,075	\$16,075	\$8,000
21	CODES	Contractual Services (Increase graffiti removal)	\$36,000	\$56,000	(\$20,000)
22	CODES	Repair & Maintenance Services (Bldg Repair)	\$13,000	\$11,000	\$2,000
23	CODES	Professional Development (Reduced trips)	\$7,955	\$733	\$7,222
24	CODES	Office Supplies (Reduce misc meals)	\$15,800	\$11,800	\$4,000
25	CODES	Equipment <\$10,000 (Reduce chairs)	\$14,200	\$11,700	\$2,500
26	CODES	Across the board 5% Reduction in fuel and mileage savings	\$32,275	\$30,661	\$1,614
27	COURT	Office Supplies	\$3,000	\$2,500	\$500
28	DEBT SERVICE	Delay issuance of bonds until later in 2009 - less interest (\$22,500,000*4.25%*6 months)	\$600,000	\$478,125	\$121,875
29	ELECTED OFFICIALS	Professional Development (reduce travel)	\$20,000	\$10,000	\$10,000
30	ENGINEERING	Contractual Services (Major Thoroughfare Plan Update)	\$265,000	\$165,000	\$100,000
31	ENGINEERING	Dues (Franklin Noon Rotary Club-Parker)	\$9,975	\$9,450	\$525
32	ENGINEERING	Repair & Maint Services (Use Fleet Maintenance)	\$4,350	\$4,300	\$50
33	ENGINEERING	Employee Programs (reduce Recognition & Receptions)	\$1,000	\$750	\$250
34	ENGINEERING	Professional Development (reduce travel)	\$23,000	\$21,000	\$2,000
35	ENGINEERING	Office Supplies (reduce Meals & Food and Benevolence)	\$7,000	\$6,700	\$300
36	ENGINEERING	Operating Supplies (reduce # of emp. for boot renewal and lower shirt purchases.	\$3,100	\$2,320	\$780
37	ENGINEERING	Equipment <\$10,000 (Eliminate 2 laptops and number of 22" monitors)	\$19,300	\$15,700	\$3,600
38	ENGINEERING	Across the board 5% Reduction in fuel and mileage savings	\$2,300	\$2,185	\$115

BUDGET 2008-09 AMENDMENTS

GENERAL FUND EXPENDITURES

#	Department	Category	Current	Revised	(Increase) Decrease
39	ENGINEERING-TOC	Employee Programs (reduce Recognition & Receptions)	\$500	\$400	\$100
40	ENGINEERING-TOC	Professional Development (reduce while maintaining certifications)	\$5,500	\$4,500	\$1,000
41	ENGINEERING-TOC	Office Supplies (reduce office supplies & benevolence)	\$1,000	\$700	\$300
42	ENGINEERING-TOC	Operating Supplies (reduce # of emp. for boot renewal and lower shirt purchases.)	\$1,100	\$750	\$350
43	ENGINEERING-TOC	Across the board 5% Reduction in fuel and mileage savings	\$1,120	\$1,064	\$56
44	FAC MAINT	Office Supplies (reduce Meals & Food)	\$701	\$401	\$300
45	FAC MAINT	Operating Supplies (reduce consumable tools)	\$1,490	\$1,290	\$200
46	FAC MAINT	Professional Development (reduce HVAC classes)	\$1,375	\$0	\$1,375
47	FAC MAINT	Operating Services (reduce uniforms and services)	\$1,260	\$60	\$1,200
48	FAC MAINT	Across the board 5% Reduction in fuel and mileage savings	\$593	\$563	\$30
49	FINANCE	Professional Development (pursue local training)	\$16,265	\$12,000	\$4,265
50	FINANCE	Office Supplies (revised estimate)	\$14,750	\$12,500	\$2,250
51	FINANCE	Financial Fees (revised estimate)	\$89,350	\$85,000	\$4,350
52	FINANCE	Across the board 5% Reduction in fuel and mileage savings	\$200	\$190	\$10
53	FIRE	Citizens' Government Academy (revised estimate)	\$3,000	\$2,000	\$1,000
54	FIRE	Dues for memberships (revised estimate)	\$6,385	\$3,000	\$3,385
55	FIRE	Public Relations and Education (revised estimate)	\$17,300	\$12,000	\$5,300
56	FIRE	Electric Service (revised estimate)	\$104,160	\$97,000	\$7,160
57	FIRE	Natural Gas Service (revised estimate)	\$23,690	\$40,000	(\$16,310)
58	FIRE	Vehicle Repair and Maint. (Engine #6)	\$260,000	\$230,000	\$30,000
59	FIRE	Employee Recognition (revised estimate)	\$6,000	\$4,000	\$2,000
60	FIRE	Outside Training (reduce for Swiftwater Rescue)	\$55,425	\$52,425	\$3,000
61	FIRE	Travel Expenses (Reduce IPMBA conf, Peer Fitness trainer, Honor Guard Camp)	\$49,467	\$39,910	\$9,557
62	FIRE	Furniture and Fixtures<\$10,000 (eliminate desk, file drawers)	\$19,400	\$7,500	\$11,900
63	FIRE	Machinery and Equipment<\$10,000 (eliminate 2 thermal imaging cameras, power saver cart, pre-emption equipment dupl, cord reel, power saw, emergency lights, Life Pack dupl)	\$164,792	\$61,467	\$103,325
64	FIRE	Computer Hardware<\$10,000 (eliminate laptops for computer lab and one Mobile Data Terminal)	\$46,200	\$23,700	\$22,500
65	FIRE	Across the board 5% Reduction in fuel and mileage savings	\$102,000	\$96,900	\$5,100
66	GENERAL EXPENSES	Delay payment to Water & Sewer - interest only	\$900,000	\$45,000	\$855,000
67	HUMAN RESOURCES	Across the board 5% Reduction in fuel and mileage savings	\$1,448	\$1,376	\$72
68	HUMAN RESOURCES	Contractual Services (HR Group consulting)	\$70,750	\$40,750	\$30,000
69	LEGAL	Across the board 5% Reduction in fuel and mileage savings	\$200	\$190	\$10
70	MIT	Across the board 5% Reduction in fuel and mileage savings	\$1,739	\$1,652	\$87
71	MIT	Rentals (will require outside services)	\$5,000	\$0	\$5,000
72	MIT	Legal Notices (only list on free services for job listings)	\$7,235	\$3,808	\$3,427
73	MIT	Contractual Services (GIS Aerial Fly, 6" pixel resolution color resolution, Planometric feature extraction, Scribe software conversion, communication support for military leave)	\$926,200	\$491,200	\$435,000
74	PARKS	Across the board 5% Reduction in fuel and mileage savings	\$38,480	\$36,556	\$1,924
75	PARKS	Reduce Transportation Charges (Freight)	\$6,100	\$3,100	\$3,000
76	PARKS	Reduce Utilities (Water/Sewer Service)	\$157,315	\$147,315	\$10,000
77	PARKS	Reduce Operating Supplies (Other)	\$63,900	\$59,900	\$4,000
78	PARKS	Reduce Equip<\$10,000 (Furniture & Fixtures and Computer Hardware)	\$32,340	\$28,340	\$4,000
79	PARKS	Reduce Signage	\$15,000	\$5,000	\$10,000

BUDGET 2008-09 AMENDMENTS

GENERAL FUND EXPENDITURES

#	Department	Category	Current	Revised	(Increase) Decrease
80	PLANNING	Across the board 5% Reduction in fuel and mileage savings	\$2,480	\$2,356	\$124
81	PLANNING	Contractual Services (Land Use Plan, Customer Service Training, Adequate Public Facilities Ordinance)	\$296,500	\$244,000	\$52,500
82	PLANNING	Machinery & Equipment (Printer/Scanner; wall-mounted smart board; color copier)	\$47,500	\$0	\$47,500
83	PLANNING	Notices, Subscriptions, Publicity (2009 Household Business Survey)	\$79,500	\$29,500	\$50,000
84	PLANNING	Professional Development/Travel (TX, MN, Seaside Institute and others)	\$120,100	\$26,500	\$93,600
85	POLICE	Across the board 5% Reduction in fuel and mileage savings	\$372,000	\$353,400	\$18,600
86	PURCHASING	Across the board 5% Reduction in fuel and mileage savings	\$100	\$95	\$5
87	PURCHASING	Transportation Charges (Shipping & Freight)	\$750	\$350	\$400
88	PURCHASING	Operating Services (Business Cards)	\$250	\$100	\$150
89	PURCHASING	Notices, Subscriptions, Publications (Rotary Membership, NIGP, Legal Notices, misc publications)	\$2,750	\$2,250	\$500
90	PURCHASING	Professional Development/Travel (NIGP seminars, TAPP conference, MTPPA)	\$5,140	\$2,930	\$2,210
91	PURCHASING	Office Supplies (Holiday Décor; refreshments for DPAs and misc training supplies)	\$2,150	\$1,775	\$375
92	PURCHASING	Operating Supplies (misc)	\$250	\$100	\$150
93	PURCHASING	Equipment-<\$10,000 (misc furniture & equip)	\$2,000	\$0	\$2,000
94	RECORDER'S OFFICE	Across the board 5% Reduction in fuel and mileage savings	\$100	\$95	\$5
95	RECORDER'S OFFICE	Reduce Permits & Fees (in-house billing)	\$288,100	\$96,100	\$192,000
96	STREETS-MAINTENANCE	Across the board 5% Reduction in fuel and mileage savings	\$150,000	\$142,500	\$7,500
97	STREETS-TRAFFIC	Across the board 5% Reduction in fuel and mileage savings	\$9,500	\$9,025	\$475
98	TRANSFERS	Transfer to Street Aid	\$649,214	\$257,500	\$391,714
99	TRANSFERS	Transfer to Solid Waste (Changed to include 3 amendments by BOMA)	\$4,416,958	\$3,181,935	\$1,235,023
100	GENERAL EXPENSES	Fleet Exp to Solid Waste	\$0	\$565,236	(\$565,236)
		TOTAL OPERATIONS	\$10,939,661	\$7,557,659	\$3,382,002
101	FAC MAINT	Building Improvements	\$60,000	\$53,729	\$6,271
102	FAC MAINT	Equipment->\$10,000 (Security Cameras - carryover from FY08)	\$0	\$12,550	(\$12,550)
103	ENGINEERING-TOC	Add TOC Improvements, Phase 3 (TOC 08-02). Expenditures will be offset by \$445,600 of grant revenues shown above).	\$0	\$557,000	(\$557,000)
104	FIRE	Water main and hydrant upgrades	\$253,500	\$3,500	\$250,000
105	FIRE	Vehicles->\$10,000 (Deleted R3 replacement, 3 staff vehicles, 1 Battalion Chief vehicle replacement. Reduced down payment of Ladder 4 replacement).	\$755,519	\$398,019	\$357,500
106	MIT	Interactive voice response	\$78,000	\$0	\$78,000
107	MIT	Fiber Maintenance Supplies	\$37,000	\$0	\$37,000
108	MIT	Fiber Trailer	\$26,000	\$0	\$26,000
109	PARKS	Eliminate 1/2 ton 4x4 truck - replacement	\$16,000	\$0	\$16,000
110	PARKS	Eliminate 3/4 ton 4x4 truck - replacement	\$30,000	\$0	\$30,000
111	PARKS	Entry Error - Increase Cultivator from \$18,000 to \$28,000)	\$18,000	\$28,000	(\$10,000)
112	PARKS	Eliminate Athletic Equipment Drag	\$77,000	\$0	\$77,000
113	PARKS	Eliminate Reel Mower @ \$28,300. Replace with reel mower @ \$7,500	\$28,300	\$7,500	\$20,800
114	PARKS	Reduce Equipment/Fitness/Park Amenities	\$40,000	\$20,000	\$20,000
115	PARKS	Reduce Spend Creek Pedestrian Bridge Construction	\$5,552	\$0	\$5,552
116	POLICE	Driving Simulator - CIP	\$95,000	\$0	\$95,000
117	POLICE	Firearms Training Simulator - CIP	\$125,000	\$0	\$125,000
118	POLICE	Police K-9 Vehicle approved in previous FY but deferred to this FY	\$33,000	\$0	\$33,000
119	POLICE	Replacement Patrol Units (16)	\$587,472	\$0	\$587,472
120	POLICE	vehicle replacement-I per year-CIP	\$26,000	\$0	\$26,000

BUDGET 2008-09 AMENDMENTS

GENERAL FUND EXPENDITURES

#	Department	Category	Current	Revised	(Increase) Decrease
121	STREETS-TRAFFIC	Thermoplastic Placement on Mallory Ln - Carryover	\$28,000	\$0	\$28,000
122	STREETS-TRAFFIC	Internally Illuminated Street Name Signs (Lighted Street Signs)	\$120,000	\$0	\$120,000
123	STREETS-MAINTENANCE	Pick-up Truck (move from 3/4 ton truck to more fuel efficient vehicle)	\$32,000	\$20,000	\$12,000
124	STREETS-MAINTENANCE	Dump Truck	\$100,000	\$0	\$100,000
125	STREETS-MAINTENANCE	Compost Turner	\$55,000	\$0	\$55,000
126	STREETS-MAINTENANCE	Emergency Back-up Generator	\$60,000	\$0	\$60,000
TOTAL CAPITAL			\$2,686,343	\$1,100,298	\$1,586,045
TOTAL			\$30,156,280	\$24,630,361	\$5,525,919

SPECIAL FUND REVENUES

#	Department	Category	Current	Revised	Increase (Decrease)
A	STREET AID	Transfer from General	\$649,214	\$257,500	(\$391,714)
B	SOLID WASTE	Additional Revenue (Tipping Fees, Disposal Fees)	\$4,386,764	\$4,419,434	\$32,670
C	SOLID WASTE	Transfer from General (reduced for item B above and 3 BOMA Admendments below)	\$4,416,958	\$3,181,935	(\$1,235,023)
D	SOLID WASTE	Additional Revenue (Admendment 1: Fleet Exp to Other Depts)	\$0	\$565,236	\$565,236
E	SOLID WASTE	Additional Revenue (Admendment 2: Tipping Fees from \$29.50 to \$35.00)	\$0	\$295,831	\$295,831
F	SOLID WASTE	Additional Revenue (Amendment 3: Monthly Fee for Servicing Commercial Rollout Container to \$20, Commercial Dumpster to \$75, and \$45 dumpster lease for new customers)	\$0	\$140,000	\$140,000
G	CAPITAL PROJECTS	Reduction of bond proceeds due to reduction of expenditures below	\$92,460,206	\$92,047,536	(\$412,670)

SPECIAL FUND EXPENDITURES

#	Department	Category	Current	Revised	(Increase) Decrease
1	STREET AID	Streetlights - Additional \$25,000	\$0	\$25,000	(\$25,000)
2	STREET AID	Reduce Mallory Lane Resurfacing (included in Repair & Maint Services)	\$800,000	\$400,000	\$400,000
3	STREET AID	Third Ave S @ S Margin St, Signal Pole Replacement and Pedestrian Upgrades (contract completed)	\$2,700	\$0	\$2,700
4	STREET AID	Boyd Mill Improvements - Sharps Branch to Culberson Blvd (contract completed)	\$3,040	\$0	\$3,040
5	STREET AID	McEwen Drive at Cool Springs Blvd Signal Design (contract completed)	\$1,665	\$0	\$1,665
6	STREET AID	Mallory Lane @ Jordan Road Signal & Intersection Improvements (contract completed)	\$9,309	\$0	\$9,309
7	SOLID WASTE-ADM	Employee Programs (remove Certified Public Secretary expenditures for Adm Asst)	\$1,200	\$0	\$1,200
8	SOLID WASTE-ADM	Professional Development (remove APWA Congress Expo)	\$2,025	\$50	\$1,975
9	SOLID WASTE-COLLECTION	Eliminate new Solid Waste Driver/Operator position - Salary	\$1,364,790	\$1,332,434	\$32,356
10	SOLID WASTE-COLLECTION	Eliminate new Solid Waste Driver/Operator position - Benefits	\$712,292	\$699,313	\$12,979
11	SOLID WASTE-COLLECTION	Notices (remove SWANA membership for foremen)	\$3,444	\$2,972	\$472
12	SOLID WASTE-COLLECTION	Professional Development (remove SWANA collection certification for foremen)	\$5,500	\$1,060	\$4,440
13	SOLID WASTE-COLLECTION	Remove commercial 8-cubic year dumpsters listed twice	\$17,000	\$0	\$17,000
14	SOLID WASTE-DISPOSAL	Notices (remove SWANA membership for foreman)	\$722	\$486	\$236
15	SOLID WASTE-DISPOSAL	Reduce cost for anticipated trade-in value of \$125,000 for grinder replacement	\$493,000	\$368,000	\$125,000
16	SOLID WASTE-FLEET	Employee Programs (reduce for HEIL training and NAFA certification exam)	\$3,300	\$700	\$2,600
17	SOLID WASTE-FLEET	Professional Development (reduce for NAFT Annual Expo expenditures)	\$4,077	\$1,049	\$3,028
18	ROAD IMPACT	Road Impact Fee Update (contract completed)	\$2,500	\$0	\$2,500
19	ROAD IMPACT	Delay issuance of bonds until later in 2009 - less interest (\$22,500,000*4.25%*6 months)	\$600,000	\$478,125	\$121,875

BUDGET 2008-09 AMENDMENTS					
SPECIAL FUND EXPENDITURES					
#	Department	Category	Current	Revised	(Increase) Decrease
20	FACILITIES TAX	Liberty Park, Phase II-B	\$0	\$1,399,994	(\$1,399,994)
21	FACILITIES TAX	Liberty Park - Additional bathrooms	\$0	\$330,000	(\$330,000)
22	FACILITIES TAX	Spencer Creek Pedestrian Bridge (contract completed)	\$5,552	\$0	\$5,552
23	STORMWATER	Lakeview Drive Drainage Improvements (contract completed)	\$2,170	\$0	\$2,170
24	STORMWATER	711 West Main Street - Design (contract completed)	\$11,270	\$0	\$11,270
25	STORMWATER	Kensington Place Drainage Improvements (contract completed)	\$2,125	\$0	\$2,125
26	STORMWATER	Fuel Savings 5% Reduction	\$28,000	\$26,600	\$1,400
27	CAPITAL PROJECTS	Dry Branch Stormwater Improvements (contract to be completed before FY 09)	\$93,300	\$0	\$93,300
28	CAPITAL PROJECTS	Third Ave N Extension - Geotechnical Services (Report) - included under Consultant Services under operations	\$525,170	\$519,538	\$5,632
29	CAPITAL PROJECTS	Harpeth River Greenway	\$59,000	\$25,000	\$34,000
30	CAPITAL PROJECTS	Pinkerton Park Bridge Project	\$0	\$15,000	(\$15,000)
31	CAPITAL PROJECTS	Replace Roof on Main Barn	\$0	\$100,000	(\$100,000)
32	CAPITAL PROJECTS	Jim Warren Phase V - Concession Stand	\$0	\$300,000	(\$300,000)
33	CAPITAL PROJECTS	Jim Warren - Small Pavilion	\$0	\$180,000	(\$180,000)
34	CAPITAL PROJECTS	Harlinsdale Phase 3 Infrastructure & Visitor Center	\$158,720	\$86,983	\$71,737
35	CAPITAL PROJECTS	Harlinsdale	\$2,623,001	\$1,820,000	\$803,001
TOTAL EXPENDITURES			\$7,534,872	\$8,112,304	(\$577,432)

2009 Amendments - Effect on Each Fund

Fund	Page	Proposed Beginning Fund Balance	Proposed Revenue	Revenue Amendments	Proposed Expenditures	Expenditure Amendments	Proposed Ending Fund Balance	Revised Ending Fund Balance
General	56	\$32,838,942	\$56,653,675	\$450,600	\$64,631,353	(\$5,525,919)	\$24,861,264	\$30,837,783
Street Aid	156	\$1,532,126	\$2,245,814	(\$391,714)	\$3,777,940	(\$391,714)	\$0	\$0
Solid Waste	160	\$0	\$8,803,722	(\$201,286)	\$8,803,722	(\$201,286)	\$0	\$0
Road Impact	157	\$1,874,049	\$3,030,000		\$2,317,796	(\$124,375)	\$2,586,253	\$2,710,628
Facilities Tax	178	\$5,681,317	\$3,645,000		\$6,538,866	\$1,724,442	\$2,787,451	\$1,063,009
Stormwater	153	\$3,576,344	\$2,083,680		\$1,289,896	(\$16,965)	\$4,370,128	\$4,387,093
Drug	132	\$429,223	\$208,000		\$73,600		\$563,623	\$563,623
Hotel/Motel	179	\$1,899,369	\$1,645,000		\$1,852,150		\$1,692,219	\$1,692,219
Transit	123	\$0	\$1,082,615		\$1,082,615		\$0	\$0
CDBG	124	\$0	\$270,070		\$270,070		\$0	\$0
Capital Projects	180	(\$4,670,064)	\$97,130,270	(\$412,670)	\$92,460,206	(\$412,670)	\$0	\$0
Totals		\$43,161,306	\$176,797,846	(\$555,070)	\$183,098,214	(\$4,948,487)	\$36,860,938	\$41,254,355

After amendments:

The total beginning fund balances of all funds appropriated are \$43,161,306.

The total revenues of all funds appropriated are \$176,242,776.

The total expenditures of all funds appropriated are \$178,149,727.

The total ending fund balances of all funds appropriated are \$41,254,355.

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City of Franklin

Demographic Information

<u>Income</u>	<u>Franklin</u>	<u>Williamson County</u>
Median Household Income	\$75,728	\$84,302
Average Household Income	\$80,778	\$99,073
Per Capita Income	\$30,660	\$35,641

Education Attainment for Adults Age 25 Years and Older

<u>Education Level</u>	<u>Franklin</u>		<u>Williamson County</u>	
	Number	Percent	Number	Percent
<High School	2,040	6.0%	6,164	5.7%
High School	6,154	17.8%	20,647	19.0%
Some College	7,029	20.5%	20,754	19.1%
Associate Degree	2,344	6.8%	6,810	6.3%
Bachelor's Degree	11,386	33.2%	34,454	31.8%
Graduate Degree	5,397	15.7%	19,675	18.1%
Total	34,350	100.0%	93,934	100.0%

Data provided by SRC, LLC (www.williamsoncounty-tn.gov).

City of Franklin

Profile of the City

The City of Franklin, incorporated in 1799, is located in Middle Tennessee. The local economy is a well-balanced blend of financial, agricultural, wholesale, retail, manufacturing, and service industries. No single industry is critical to the region's economy. The City of Franklin covers approximately an area of 39 square miles, and serves a population of 56,219 according to the City's 2008 special census. The City of Franklin is one of the fastest growing municipalities in the State of Tennessee, with the population doubling in the last ten years.

The City of Franklin is empowered to levy both real and personal properties located within its boundaries. Also, it is empowered by State statute to extend its corporate limits by annexation, which occurs periodically when deemed appropriate by the governing board.

The City of Franklin has operated under a Mayor/Board of Aldermen form of government under state charter since 1903. Policy-making and legislative authority are vested in a governing board consisting of the mayor and 8 other members (Aldermen). The Board is responsible for, among other things, passing ordinances, adopting the budget, appointing committees, and hiring both the government's administrator and attorney. The government's administrator is responsible for carrying out the policies and ordinances of the governing board, for preparing an annual budget, for overseeing the day-to-day operations of the government, and for nominating the heads of the various departments for the Board's approval. The Board is elected on a non-partisan basis. Board members serve four year staggered terms, with four aldermen elected at large and the remaining four elected by ward two

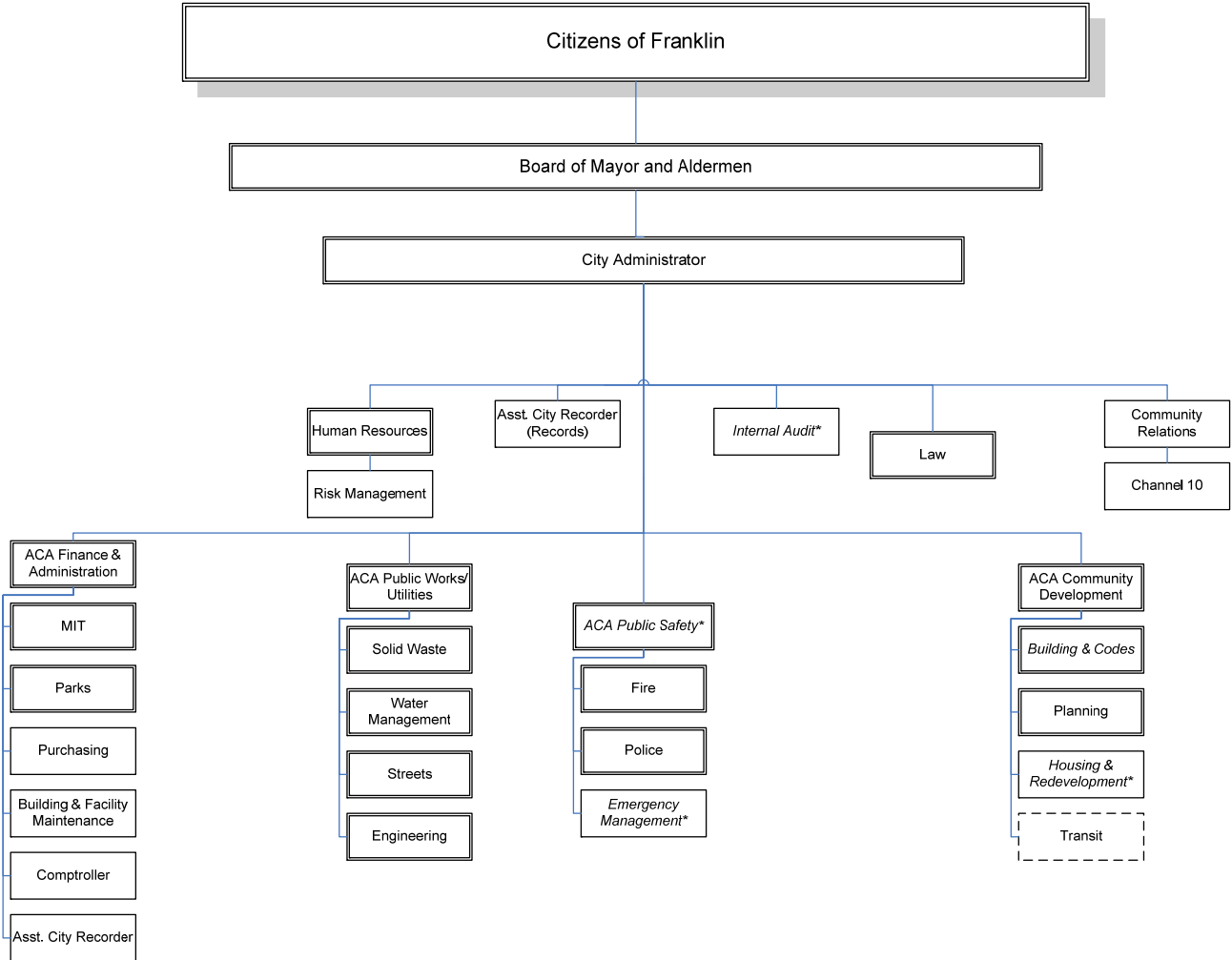
years later. The aldermen elected by wards must live within the ward in which they represent. The Mayor also serves a term of four years.

The City of Franklin provides a full range of services, including police and fire protection and emergency services; the construction and maintenance of highways, streets, and other infrastructures; pickup and disposal of solid waste; operation of a city court; implementation of storm water regulations and remedies; operations of an inner-city trolley system, and the operation of a city-wide park system. The City of Franklin also has its own water, sewer, and reclaimed water system.

The annual budget serves as the foundation for the City of Franklin's financial planning and control. All departments of the City of Franklin are required to submit requests for budget appropriations to the City Administrator in the first quarter of the calendar year. The government's administrator, in concert with the Chief Financial Officer, uses these requests as a starting point for developing a proposed budget. After numerous meetings with department heads, the Administrator presents the budget to the Board of Mayor and Aldermen for approval.

Three meetings of the full board and a public hearing are necessary for approving the budget. The appropriated budget is prepared by fund, function, and department. At any time during the year, the Mayor may make transfers of appropriations within a department. A transfer of appropriations between departments however requires three more readings by the Board and a public hearing.

City of Franklin Organizational Chart



**Proposed for Future Budget.*

City of Franklin City Government

Responsible to its citizens, the mission of the City government is to foster community cooperation, innovation, and opportunity by providing quality services to Franklin residents and businesses in an efficient, effective, and economical manner.

The City government is organized under five (5) primary operating units. Each operating unit is presented in this budget with its various departments, divisions, and funds. One exception is the Water Management Department (that has its annual financial plan included in a separate budget document).

1. Governance & Management
 - a. Elected Officials (General Fund)
 - b. Administration Department (General Fund)
 - c. Human Resources Department (General Fund)
 - d. Law Department (General Fund)
 - e. Channel 10 (General Fund)

2. Finance & Administration
 - a. Finance Department (General Fund)
 - b. Municipal Information & Technology (General Fund)
 - c. Purchasing Office (General Fund)
 - d. Recorder's Office (General Fund)
 - e. Facilities Maintenance (General Fund)
 - f. Facilities Maintenance-Rental Properties (General Fund)
 - g. Court (General Fund)
 - h. Parks Department (General Fund)

3. Community & Economic Development
 - a. Codes Department (General Fund)
 - b. Planning Department (General Fund)

4. Public Safety
 - a. Police Department (General Fund)
 - b. Fire Department (General Fund)

5. Public Works
 - a. Engineering Department (General Fund)
 - b. Streets Department (General and Stormwater Funds)
 - c. Solid Waste Department (Solid Waste Fund)
 - d. Water Management Department (Water/Wastewater/Reclaimed Fund)

City of Franklin

Pay and Classification Plan

It has been a core value of City government that people working for the City of Franklin are the City's most important asset. In providing quality services, the Board has directed a significant amount of financial resources to enhance our ability to recruit, develop and retain quality employees.

In continuation of last year's pay plan, a 2% base pay adjustment plus a merit pay increase ranging from 0 – 4% based upon documented performance evaluation for each employee is proposed. Funds for this are allocated within each department.

As with any entity today, the City government is dependent upon a staff of professionals and highly skilled employees to identify solutions to issues and deliver quality services. Our long-

term effectiveness and viability as a City government depends in many respects not only on political leadership, but also how well we attract, retain, and motivate quality employees. It is also why we must be focused and willing to commit time and funds on continuing education and employee training at every level of City government. The University of Tennessee Municipal Technical Advisory Service's (UT-MTAS) Municipal Management Academy (MMA) and Franklin Leadership University are examples along with the City's longstanding tuition reimbursement program.

We believe the efforts now underway are mutually beneficial to the individual employees and the City, both in the immediate value, and, more importantly, with long term leadership skills.

City of Franklin

Authorized Full-Time Positions

As of July 1, 2008, total authorized employment for the municipal government's General and Special Funds is 603 full-time employees with 50 part-time/seasonal employees. In addition, the Water & Wastewater Fund (included in a separate budget document) has 79 full time and no part-time employees.

Authorized part-time positions are shown within the departments that have these positions.

Full-Time City Government Employees by Function / Program, Last Ten Years

Function/Program	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Administration	15	16	17	17	18	10	11	9	9	6
Channel 10	*	*	*	*	*	1	1	1	1	1
Codes	15	15	16	17	18	20	23	25	27	27
Court	2	2	2	3	3	3	3	3	3	3
Engineering	7	7	9	7	7	8	9	12	14	16
Facilities Maintenance	*	*	*	*	*	5	5	5	5	6
Finance	11	11	10	10	11	11	11	11	11	11
Fire	108	113	116	119	131	138	142	156	158	158
HR	5	5	5	5	5	5	6	6	6	8
Law	*	*	*	*	*	*	*	3	3	3
MIT	*	*	*	9	9	9	10	14	17	17
Parks	10	10	9	11	14	15	18	20	25	29
Planning	7	7	8	9	9	9	11	12	13	14
Police	117	122	130	136	141	151	160	169	176	176
Purchasing	*	*	*	*	*	*	*	2	2	2
Recorder's Office	*	*	*	*	*	7	7	11	14	14
Solid Waste	39	41	42	42	46	49	51	53	56	58
Streets	32	33	35	39	41	46	46	52	53	54
Water & Wastewater	64	64	70	75	75	74	83	79	81	79
TOTAL	432	446	469	499	528	561	597	643	674	682

Note 1: Of the 176 positions in Police, 7 patrol officer vacancies are proposed to be unfunded in 2009.

Note 2: The City's 9 elected officials (Mayor and 8 Aldermen) and City Judge are not included in the numbers above.

Note 3: An asterisk (*) indicates the department had not been created in the year shown.

City of Franklin

Change in Authorized Personnel Positions

The approved budget provides for 10 new full-time positions in the new fiscal year and several reclassifications to reflect changed assignments or responsibilities. Some position authorizations may be staggered to reflect a capital project completion or calendar period.

<u>DEPARTMENT</u>	<u>TITLE</u>	July 1, 2008 <i>(unless otherwise noted)</i>
ADMINISTRATION	Deputy City Administrator Position - Eliminated Administrative Analyst Position - Transferred to Human Resources Administrative Assistant - Transferred to Planning (ACA) as Planning Assistant	Pay Grade 27 Pay Grade 18 Pay Grade 14
CODES	Three (3) Sr. Building Inspector Positions Reclassified to Building Plans Examiner, Electrical Plans Examiner, and Plumbing Plans Examiner Building Inspector (Full Time) Reclassified to Fire Code Plans Examiner Building Inspector (Part Time) Deleted Four (4) Administrative Secretary Positions Reclassified to Four (4) Permit Technician Positions Three (3) Codes Resource Coordinator Positions Reclassified to Three (3) Neighborhood Resource Coordinator Positions Neighborhood Resource Coordinator Reclassified to Housing Development Coordinator	Pay Grade 17 Pay Grade 16 Pay Grade 16 Pay Grade 12 Pay Grade 12 Pay Grade 19
FAC MAINT	Construction Manager Added	TBD
FIRE	Training Officer (Captain) Reclassified to Assistant Chief/Training Reclassify Assistant Fire Marshal Accreditation Manager (Part Time) Added Reclassify General Services Technician	Pay Grade 21 TBD TBD TBD
HUMAN RESOURCES	Administrative Analyst Transferred from Administration to Human Resources Risk Intern position eliminated Administrative Secretary (Part Time) Reclassified to Full Time	Pay Grade 19 N/A Pay Grade 10
ENGINEERING	Staff Engineer II Added Public Works Specialist (Part-time) Reclassified to Staff Engineer II One (1) Intern Eliminated	Pay Grade 21 Pay Grade 21 N/A

<u>DEPARTMENT</u>	<u>TITLE</u>	<u>July 1, 2008</u> <i>(unless otherwise noted)</i>
PARKS	Administrative Secretary Reclassified to Administrative Assistant Athletic Turf Worker (Part Time) Added Athletic Field Position (Full Time) Added Athletic Field Position (Part Time) Added Facility Worker (Full Time) Added Apr 2009 Grounds Worker (Full Time) Added Apr 2009 Landscape Maint Worker (Full Time) Added Apr 2009	Pay Grade 12 Pay Grade 11 Pay Grade 11 Pay Grade 11 Pay Grade 9 Pay Grade 9 Pay Grade 9
POLICE	Two (2) Administrative Secretary Positions Reclassified to Administrative Assistant Administrative Secretary Reclassified to Call Taker Seven (7) vacant patrol officer positions will be unfunded in 2009	Pay Grade 12 TBD
PLANNING	Planning Assistant Transferred from Administration	Pay Grade 14
SOLID WASTE Admin Collection Fleet Maint Disposal	Administrative Secretary Added Solid Waste Driver/Operator Reclassified to Solid Waste Crew Foreman Two (2) Solid Waste Foremen Reclassified to Solid Waste Crew Foreman Parts Clerk Added Administrative Secretary Reclassified to Administrative Assistant Tractor Trailer Driver Reclassified to Solid Waste Crew Foreman Grounds Maintenance Worker Reclassified to Building Maintenance Worker	Pay Grade 10 Pay Grade 14 Pay Grade 14 Pay Grade 9 Pay Grade 12 Pay Grade 14 Pay Grade 10
STREETS Traffic Division Stormwater	Traffic Signal Technician Added Intern Added	Pay Grade 14 N/A

City of Franklin

Fund Balance Levels and Reserves

The City takes pride in its financial strength, and a large part of that results from an unusually high fund balance. (Fund balance represents monies which remain unspent after all budgeted expenditures have been made). The City has been able to maintain a fund balance level that is almost double the average reserves of a Aaa rated city.

Unreserved fund balances (that are not set aside for a specific purpose) equal to or greater than 50% of annual revenues had been maintained for almost two decades.

Beginning in fiscal year 2006, the City recognized that unreserved fund balance overstated the security of City's position. Until that time, there were no reserves for claims from the City's self-insured health insurance program for employees and retirees. Nor were there reserves for potential costs derived from property, casualty, or liability claims.

In addition to the designation of insurance reserves, the City's employee Pension Plan had been modified in 2003

to make the Plan competitive with retirement programs in other cities. The increase in retiree benefits resulted in reducing the Plan's funding level and increasing the required annual contribution. The annual payment rose from \$1 million per year in 2003 to \$4.5 million in 2008. The significant increase would need to be addressed in the City budget; part of those increases required drawdowns on fund balance or increases in reserves.

It is likely that increases in designated reserves, for pension, retiree health benefits, or insurance needs, will slowly reduce the unreserved fund balance to a more typical level. The strong growth in the size of the City budget has also put pressure on the absolute level of reserves. As the General Fund budget grows in size, an ever larger amount of reserves are required to maintain the same percentage as in prior years.

City of Franklin

Fund Balance Changes

Fund (All except Capital Projects are required to be appropriated)	Brief Fund Description	Estimated Beginning Fund Balance	Budgeted Increase / (Decrease)	Budgeted Ending Fund Balance	Percent Increase / (Decrease)	Major Factor(s) for Fund Balance Change
General	The general operating fund of the City. Most department operations of the City are funded by the general fund.	\$32,838,942	(\$2,001,159)	\$30,837,783	-6.1%	Decrease due to increased personnel and operating costs such as fuel, and replacement of capital.
Capital Projects	Used to account for acquisition and/or construction of major capital projects, including buildings, parks, streets, bridges and other City facilities, infrastructure, and equipment. The primary revenue sources in this fund are bond proceeds, grant receipts, and developer contributions.	(\$4,670,064)	\$4,670,064	\$0	-100.0%	Bond proceeds, grant revenues, and developer contributions are anticipated to cover beginning deficit and approved expenditures. City currently has authorized \$45 million towards the financial plan showing \$92 million.
CDBG	Used to account for receipts from CDBG grants and usage of these monies to further community development.	\$0	\$0	\$0	n/a	Budgeted expenditures match budgeted revenues.
Drug	Used to account for drug related fines and confiscations received and usage of these monies to further drug investigations	\$429,223	\$134,400	\$563,623	31.3%	Increase intended for later use in conjunction with new police headquarters
Facilities Tax	A special revenue fund used to account for the proceeds authorized by a private act of the Tennessee General Assembly of 1987 for the City to levy and collect a privilege tax on new development to provide that new development contribute its fair share of providing new public facilities made necessary by growth.	\$5,681,317	(\$4,618,308)	\$1,063,009	-81.3%	Reduction due primarily to use of fund revenues toward new police headquarters.
Hotel/Motel Tax	Used to account for the locally administered tax levied on the occupancy of hotel and motel rooms, in addition to sales tax. The City of Franklin Hotel /Motel Tax is 4%. The fund is used to pay debt service on the Cool Springs Conference Center and the Harlinsdale and Battlefield parks. Also, the funds are used for tourism.	\$1,899,369	(\$207,150)	\$1,692,219	-10.9%	Reduction due primarily to increase in debt service for parks projects.
Road Impact	Used to account for proceeds authorized by a private act of the Tennessee General Assembly of 1987 for the City to assess and collect fees on new development thereby requiring the developer to pay for the costs of new road improvements.	\$1,874,049	\$836,579	\$2,710,628	44.6%	Increase due primarily to budgeted increase in debt service for road projects
Solid Waste	Used to account for the City's solid waste collection, fleet maintenance, and disposal operations. Its primary sources of revenue are user charges and an operating subsidy from the general fund.	\$0	\$0	\$0	n/a	Annual operating subsidy needed from general fund to maintain zero fund balance
Stormwater	Used to account for the City's stormwater drainage operations. Revenues are primarily from charges to residential and commercial customers based on paved areas.	\$3,576,344	\$810,749	\$4,387,093	22.7%	Reduction due to increased costs of supplies and capital.
Street Aid & Transportation	Used to account for the receipt and usage of the City's share of State gasoline taxes. State law requires these gasoline taxes to be used to maintain streets.	\$1,532,126	(\$1,532,126)	\$0	-100.0%	Reduction due primarily to use of fund revenues towards annual streets maintenance contract. An operating subsidy will be needed to maintain zero fund balance.
Transit	Used to account for the City's transit operations. Its primary sources of revenue are an operating subsidy from the general fund and transit fares. The City has created the Franklin Transit Authority to oversee transit operations.	\$0	\$0	\$0	n/a	Annual operating subsidy needed from general fund to maintain zero fund balance.
Totals		\$43,161,306	(\$1,906,951)	\$41,254,355	-4.4%	

City of Franklin

Economic Outlook

State and National Economy

Economic conditions continue to deteriorate, raising concerns about a potentially deeper and more prolonged downturn. Throughout 2007, as oil prices were climbing, analysts indicated that relief was on the horizon. Rather than improving, prices have continued to climb. The setbacks in residential housing continue with little or no improvement in sight. The ripple effects of the weak housing market have now spilled across the entire economy and prices- in particular the cost of food and consumer necessities- are up sharply.

The Tennessee economy has seen its own setbacks in the face of slower national growth. Nonfarm jobs were down 0.8% in the first quarter of the year, following the anemic 0.5% growth in 2007. The unemployment rate in March spiked to 5.6%, compared to the 4.5% unemployment rate in March 2007. The state's fiscal situation has deteriorated and the revenue outlook for the next fiscal year is bleak.

It is difficult to find a bright spot at this point in the current business cycle. Even seemingly positive news loses its luster when one probes beneath the surface. Export growth has been very strong as it continues to benefit from the falling dollar in international currency markets.

Unfortunately the falling dollar introduces its own problems including higher prices of imported goods for producers and consumer alike. Export strength has not averted further significant declines in manufacturing employment. A recent report on inflation-adjusted gross domestic product (GDP) for the first quarter of 2008 also appeared to offer good news with a 0.6% gain, which was ahead of expectations. However, the gain was driven primarily by inventory accumulation and output was actually down in the first quarter.

The state and national economies will continue to be worn down by high energy prices and a weak housing sector throughout 2008 and into 2009 and will rest on the brink of recession, even if an outright recession is avoided. The impact on the economy is likely to be felt locally in areas of spending, such as vacations, entertainment, furniture, electronics and eating out. Some economists estimate that for every one cent increase in the price of gas, spending in other areas will decline by one billion dollars. Retail experts estimate that the current higher gasoline prices take away \$7.00 per week from an average family budget.

Since consumer spending has fueled the economy for so many years, prospects of decrease discretionary spending bodes ill for continued expansion of the national gross domestic product. Although unemployment remains at a historically low rate of 5%, job growth continues to lag behind population growth and workers incomes have declined when adjusted for inflation.

A federal stimulus package will boost growth in the middle of the calendar year, but the economy will slow again in the final quarter. Expectations for GDP growth average 1.2% for the year, and nonfarm jobs are expected to be up only 0.2% nationally. In Tennessee, personal income is expected to grow by 3.5% and nonfarm jobs will fall by 0.1%.

Local Economy

While the national economy struggles, the local economy has followed the state pattern on consumer activities. The most recent State revenue report, showing 5% negative growth for the month of April, was the worst showing year-over-year since the State began tracking revenues in 1961. City sales tax collections echoed that pattern with a six percent drop over the same month last year.

While the City collections on sales activities were down against budget forecasts, the year-to-date numbers are still roughly equal to the preceding fiscal year. Unlike other areas throughout the

State, construction in Franklin and Williamson County has not come to halt. While permits for single family housing appear to approach one-half of its usual robust growth, commercial construction has continued unabated; and several large residential projects are ready to begin as soon as water and wastewater utilities are available.

Business taxes have been particularly strong, although there is usually a lag in reporting; the slowdown in retail sales will have a downward effect on business taxes beginning this quarter and continuing through the next year.

Local Concerns and Obstacles

The biggest local concern is with the new range of shopping opportunities afforded to area residents and the effect of those competing retailers, combined with high gasoline prices, will have on regional shopping. It is likely that we will see fewer trips to the established shopping facilities in Franklin as shopping centers are completed and opened. At the same time, the local Franklin population continues to increase at a steady rate of almost 3% per year. Combined with modest inflation and growing per capita income, that predicts a baseline growth rate in sales revenues of roughly five percent annually from local residents.

Other cities throughout the state may see layoffs in manufacturing due to the national economy. The Williamson

County economy, based on a diversified mix of auto, healthcare, entertainment, government and service jobs, is less affected by the national trends.

Economic development efforts continue to bring jobs to the area, including the new regional headquarters for Verizon that will employ over 500, and the expansion of the Cool Springs Life Science Center, which houses the headquarters of Biomimetics, which is expanding to employ 100 additional scientific jobs.

Some cities throughout the nation are concerned about the erosion in home prices and the effect on property tax revenues. In Williamson County, property values have softened but demand has continued to buoy prices from the experience in other fast-growing areas of extensive foreclosures.

One major factor in the stability of the area is extremely low property tax rates and a public school system considered to be one of the best in the State. The drawback to the low tax rates, however, is an ever increasing dependence on sales tax to fund the general fund budget of the City. Over the last twenty years, the property tax rate has been reduced from \$1.75 per hundred of assessed valuation to the current level of 43 cents per hundred. Each time that property values are reassessed, the tax rate has been

lowered by an offsetting amount. Without the adjustment in collections for increases in the general price index, the purchasing power of the property tax rate has fallen. The current value of the tax rate, adjusted for inflation, is 16 cents per hundred.

Challenges ahead

One of the main challenges ahead for the City is funding the large number of capital projects that will be required to serve what will soon become the eighth largest Tennessee city. Utility projects, particularly in the older sections of the City, combined with new lines that are needed for growth will require almost \$40 million in capital investment in the next few years. Road projects, including the widening of a “ring” or “bypass”, will also require substantial funding from the City and the State.

Reserves for retirement continue to absorb as much as eight percent of the general fund budget, and reserves for retiree medical liability will need to be addressed.

Overall, the City of Franklin is in an enviable position: financially strong, growing in ways that are thoughtful and appealing, recognized as one of the best places in the country for businesses, and blessed with a talented and educated workforce and a population that enjoys and appreciates their City.

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City of Franklin

Revenue Forecast

Similar to other cities, the City of Franklin has multiple revenue sources. These revenue streams fund various programs and projects as approved by the Board of Mayor and Aldermen.

Franklin is blessed with a diverse business base. Consistently high growth from business activity has been the primary driver to many of our revenue streams. The forecast for the near term is not as positive as in prior years.

A general slowing of the economy, increased gas prices, increased retail choices in nearby communities, and significant build out of the Cool Springs area will result in an erosion of revenue growth that is not expected to be offset by general population increases. We should expect to see little growth in most of the revenue sources.

Our revenue streams are fundamentally based on growth activity and rates. Although much of the revenue is derived from business activity levels, some capability exists to modify rates/fees to change the revenue streams. The projections assume no change to rates other than those already approved.

General Fund

The **General Fund** obtains revenue primarily from sales tax, property tax, business tax, state shared revenue, taxes on the sale of alcohol, building permits, court fees, the Hall income tax and miscellaneous user service fees. As noted above, external forces drive the revenue for this fund.

Local Sales Tax is the City's primary revenue source. Almost half of our

General Fund revenue comes from this source.

Property Tax is one of primary sources of revenue for the City. This revenue comes from Residential/farm properties and Commercial/Industrial properties. Reassessments occurred in 2001 and 2006.

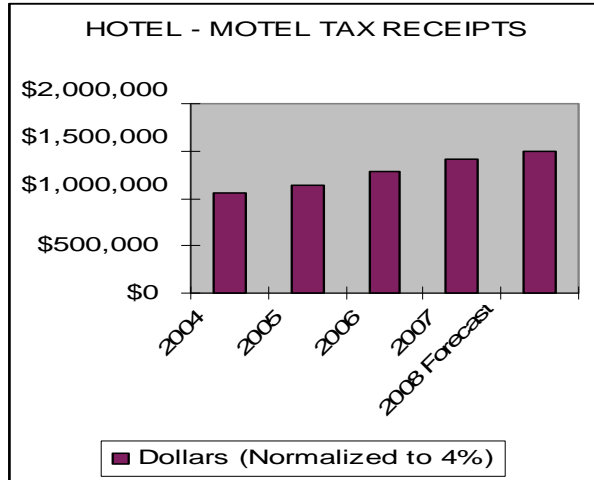
Additional information about these 2 revenue sources can be found on pages 50-53.

Special Revenue funds

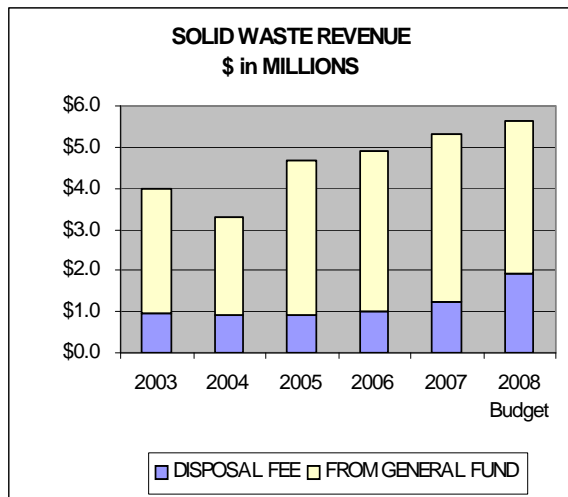
Some activities are funded from dedicated sources and include the hotel/motel tax, solid waste fees, road impact fees, and facilities tax.

Hotel-Motel Tax funds debt payments on the Conference Center and park expansions (Harlinsdale and Eastern Flank). This revenue is a tax on the gross receipts of hotels. Revenue growth has been strong as Franklin has benefited greatly from convention trade, business travelers and visitors. Annual growth has slowed as occupancy has about reached its limit with the current hotel room inventory.

Additional hotels have been approved and will add to the available rooms over the next two years. Currently, we have over 1,700 rooms available and about 500 rooms are expected with the additions. This tax is currently 4% and can be raised to 5%. In FY 2005 the rate was increased from 2% to 4%. The receipts have been restated to normalize at the current 4% rate.

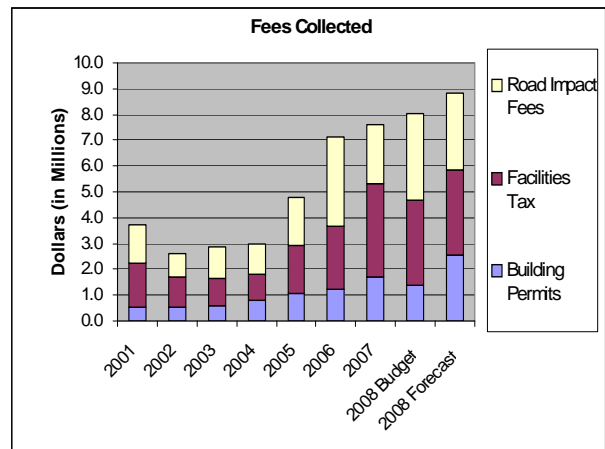


Solid Waste is one of the many services provided the citizens of Franklin. Residential service is mandatory and billed to each customer monthly. Current service rates do not cover the full cost of providing this service. The General Fund subsidizes residential solid waste trash service by allocating funds each year to fund the difference is revenue generated and the expense of operating the service. In FY 2009 the subsidy is projected to be \$4.2 million. Historically, the residential property tax collections are slightly more than the subsidy.



Growth funds come from development of new commercial and residential growth in the city. Historically, there has been a strong relationship among these funds. Although we have seen a drop in residential development, the commercial development is at unprecedented levels. Fees are set to cover anticipated additions to support growth as reflected in the CIP.

Historically, there has been a predictable relationship between the three sources. Building Permits have been 20% of the total receipts while Facilities Tax and Road Impact fees have been about 40% each (for a total of 100% of receipts). However, that changed this year as the residential development slowed. Each is about 1/3 of the total receipts.



City of Franklin

Debt Capacity & Debt Service Levels

Total General Fund debt service equates to approximately 5% of the General Fund budget. The percentage of the budget allocated for debt service continues to increase from previous years as the City has engaged in additional borrowing, reflecting use of historically low interest rates and more of a balance between debt and “pay as you go” capital improvements from fund balance allocations.

The City of Franklin’s bond rating by Moody’s Investor’s Service is Aaa (triple A), the highest rating possible. The City of Franklin is one of three with the triple A rating (Brentwood and Germantown are the other two).

The State of Tennessee does not mandate a debt limit for municipalities and the City has no debt limit in place at this time.

In FY 2009, it is anticipated the City will issue the balance of the bonds authorized in 2008 of up to \$45,000,000, and may need additional borrowing if proposed capital projects are adopted.

One way of comparing Franklin to other cities is in the amount of general obligation debt outstanding and the debt limit of each city. Here are the debt amounts outstanding and debt limits at the end of 2007 (last audited year available) for the top 10 cities in Tennessee by population. Source: Each City’s 2007 (2006 for Clarksville and Kingsport) Audit Report, [Legal Debt Margin Information](#) and [Ratios of Outstanding Debt](#).

Percent is ratio of Debt Outstanding to Assessed Value.

	Debt Limit	Debt Outstanding	Assessed Value	Percent
1. Memphis	\$1,364,375,000 (12% of assessed value)	\$1,033,129,000	\$11,369,792,000	9.1%
2. Nashville	1,644,527,836 (15% of assessed value)	\$ 125,925,504 *	\$10,963,518,909	1.1%
3. Knoxville	None	\$ 73,592,000	\$ 3,395,824,000	2.2%
4. Chattanooga	\$396,815,737 (10% of assessed value)	\$ 97,632,033	\$ 3,968,157,371	2.5%
5. Clarksville	None	\$ 46,826,159	\$ 1,382,638,967	3.4%
6. Murfreesboro	\$292,700,311 (15% of assessed value)	\$ 165,794,609	\$ 1,951,335,404	8.5%
7. Johnson City	\$130,990,422 (10% of assessed value)	\$ 72,297,357	\$ 1,309,904,424	5.5%
8. Jackson	None	\$ 74,319,046	\$ 1,190,430,000	6.2%
9. FRANKLIN	None	\$ 63,580,258	\$ 2,259,868,426	2.8%
10. Kingsport	\$252,821,000 (20% of assessed value)	\$ 43,335,000	\$ 1,264,107,000	3.4%

* This is debt reported in annual report subject to debt limit in Urban Services District. Nashville’s total general obligation debt is \$1,549,127,000.

City of Franklin Current Debt Service

It is important to note however, that the portion to be paid by the General Fund depends on the projects approved. Depending on the project's purpose, additional debt service payments could be included within the Hotel – Motel Tax Fund, the Road Impact Fund, the Facilities Tax Fund, and the Solid Waste Fund.

GOVERNMENT FUNDS

BOND INFORMATION					2009 DEBT SERVICE			DEBT SERVICE PAID BY				
Bond Issue	Description	Maturing	Original Amount	Amount Outstanding	2009 Principal	2009 Interest	Total 2009 Principal + Interest)	General Fund	Solid Waste Fund	Road Impact Fund	Hotel/Motel Tax Fund	
1	2002 Refunding	Used to retire bonds previously issued in 1996 for the Conference Center	2013	\$4,550,000	\$2,480,000	\$455,000	\$95,325	\$550,325				\$550,325
2	2002 TN Municipal Bond Fund	Used to construct the Century Court Public Works facilities	2017	\$5,000,000	\$3,474,000	\$337,000	\$115,337	\$452,337		\$452,337		
3	2003 TN Municipal Bond Fund	Used to construct Century Court	2018	\$2,000,000	\$1,514,000	\$131,000	\$44,966	\$175,966		\$175,966		
4	2004 Refunding	Used to retire bonds previously issued in 2000 for 2nd Ave Parking Garage and in 1998 for road projects	2015	\$7,770,000	\$5,690,000	\$815,000	\$168,175	\$983,175	\$442,429		\$540,746	
5	2004 New Money	Used to purchase Harlinsdale Farm property	2024	\$8,000,000	\$7,370,000	\$260,000	\$285,419	\$545,419				\$545,419
6	2005 TN Loans	Used to fund 4 projects: (1) Dry Branch Mitigation, (2) 800 MHZ, (3) Royal Oaks at 96, (4) N Carothers Pkwy Extension	2024	\$13,500,000	\$11,900,000	\$575,000	\$475,200	\$1,050,200	\$1,050,200			
7	2005 Refunding	Used to retire bonds previously issued in 1998 for road projects	2010	\$2,465,000	\$1,035,000	\$510,000	\$31,050	\$541,050			\$541,050	
8	2005 Lawrenceburg PBA	Used for 1/2 of purchase price of Battlefield Park property (\$2.5m) and r.o.w. for McEwen (\$2m)	2021	\$4,500,000	\$4,040,000	\$250,000	\$146,050	\$396,050			\$178,223	\$217,828
9	2005 TN Bond Fund	Used for WI-FI communications project	2017	\$4,500,000	\$2,579,258	\$320,000	\$138,250	\$458,250	\$458,250			
10	2007 Franklin Building Authority	Used for several projects including public safety building, parks, and road projects	2037	\$20,000,000	\$20,000,000	\$0	\$798,000	\$798,000	\$399,000		\$399,000	
Government Funds Totals				\$72,285,000	\$60,082,258	\$3,653,000	\$2,297,772	\$5,950,772	\$2,349,879	\$628,303	\$1,659,019	\$1,313,572

City of Franklin Capital Projects

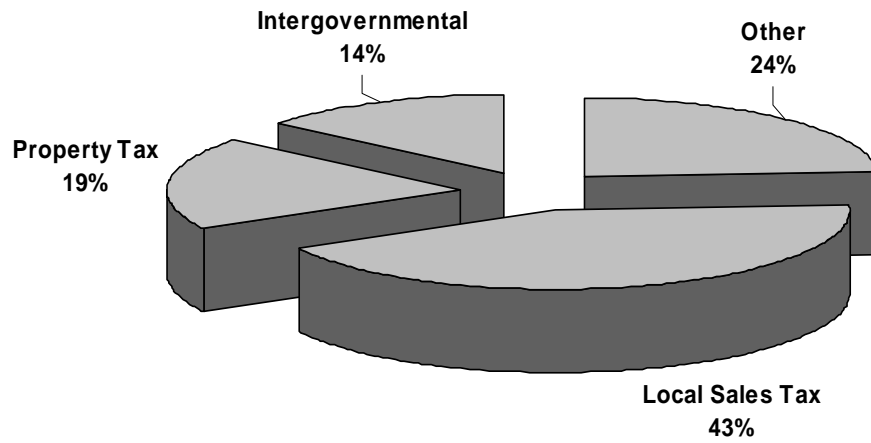
As part of an ongoing process, the Board of Mayor and Aldermen met on April 14 and 21 to review long-range capital projects in the Capital Improvement Plan (CIP) and discuss a rating process. (When complete, the CIP will be available for viewing on the City's web page [<http://www.franklin-gov.com/pdf/top25cip.pdf>]).

One of the outcomes of those meetings was a preliminary survey of proposed projects, with each Board member selecting the projects they considered most important. The 25 most frequently selected items by the Board of Mayor and Aldermen are summarized below along with their funding sources for anticipated expenditures in 2009. These are long-term projects and in some cases, take several years for completion.

2009 FUNDING SOURCES OF THE 25 MOST FREQUENTLY SELECTED PROJECTS					
No.	Project Name	Street Aid	Facilities Tax	Cap Proj (Bonds)	Total
1	Mack Hatcher Parkway Extension			\$2,865,249	\$2,865,249
2	Corridors and Connections Projects - Third and Fourth Avenue			\$526,750	\$526,750
3	Corridors and Connections Projects - Franklin Road			\$2,387,700	\$2,387,700
4	South Carothers Parkway			\$10,182,987	\$10,182,987
5	New City Hall Project			\$500,000	\$500,000
6	Hillsboro Road Widening Project			\$9,600,000	\$9,600,000
7	Liberty Park Phase 2		\$1,837,050		\$1,837,050
8	Long Lane Connector Bridge/Tunnel			\$4,427,700	\$4,427,700
9	Eastern Flank Battlefield Park Improvements			\$2,087,508	\$2,087,508
10	Fire Station 8 - Westhaven		\$156,000		\$156,000
11	Goose Creek Bypass Extension			\$605,000	\$605,000
12	Harlinsdale Park Improvements			\$2,023,249	\$2,023,249
13	Jim Warren Park Improvements			\$483,734	\$483,734
14	McEwen Drive Phase 4 Extension			\$4,141,367	\$4,141,367
15	New Police Headquarters (80% Cap Proj, 20% Facilities)		\$5,216,800	\$21,189,799	\$26,406,599
16	Street Resurfacing Program (Paving Program)	\$1,500,000			\$1,500,000
	Street Resurfacing Program (Whitetopping Program)	\$250,000			\$250,000
	Street Resurfacing Program (Mallory Ln Resurfacing)	\$400,000			\$400,000
17	Beasley/Century Court Connector			\$105,505	\$105,505
18	Bicentennial Park Improvements			\$2,467,529	\$2,467,529
19	Boyd Mill/Downs Blvd Signalization	\$210,050			\$210,050
20	Carlisle Lane Signalization	\$385,000			\$385,000
21	Fire Station 7 - Goose Creek		\$156,000		\$156,000
22	First Ave & Bridge St Improvements			\$642,340	\$642,340
23	Harpeth River Greenway Project			\$25,000	\$25,000
24	Lewisburg Pike Widening			\$848,275	\$848,275
25	McEwen/Cool Springs Signalization	\$120,000			\$120,000
		\$2,865,050	\$7,365,850	\$65,109,692	\$75,340,592

General Fund Budget

City of Franklin
General Fund
Current Year Revenue by Type
Fiscal Year 2008-2009



City of Franklin

General Fund Revenue

110

GENERAL FUND

		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
LOCAL TAXES		36,312,023	38,913,476	42,094,250	39,861,900	40,979,500
31100	Property Taxes	9,395,723	9,726,100	10,400,000	10,400,000	10,850,000
31120	Penalty & Interest on Taxes	31,783	28,531	40,000	40,000	40,000
31200	In Lieu of Tax (Local)	204,775	30,643	225,000	41,000	63,000
31300	Sales Tax (Local)	22,005,703	23,885,264	25,746,250	23,620,000	24,092,400
31400	Wholesale Beer Tax (Local)	1,195,929	1,257,375	1,325,000	1,370,400	1,418,400
31410	Beer Privilege Tax	15,694	15,558	18,000	15,500	18,000
31420	Wholesale Liquor Tax	618,488	689,363	755,000	725,000	755,000
31430	Liquor Privilege Tax	50,525	50,265	55,000	55,000	57,200
31440	Mixed Drink Tax	430,103	452,814	855,000	920,000	957,000
31500	Business License	2,363,300	2,777,563	2,675,000	2,675,000	2,728,500
LICENSES AND PERMITS		3,445,852	4,273,426	3,772,000	4,738,425	5,027,345
32100	Mechanical License	6,584	6,753	8,500	5,625	6,250
32110	Mechanical Permits	156,703	176,658	170,000	183,000	245,000
32120	Building Permits	1,228,209	2,004,371	1,385,000	2,566,000	2,250,000
32140	Plumbing License	4,650	5,184	6,000	6,000	6,125
32150	Plumbing Permits	181,114	154,501	180,000	150,000	182,000
32160	Electrical Inspections	269,215	284,922	285,000	285,000	286,600
32170	Plans Review Fees	46,620	54,732	55,000	64,000	85,200
32180	Tree Cutting Permits	0	1,375	2,000	1,550	1,550
32190	Grading Permits	0	6,700	16,000	5,000	5,000
32200	Rezoning Fees	99,700	28,243	42,000	25,000	30,500
32210	Site Plan Fees	77,712	59,068	53,000	60,000	81,500
32220	Plat Submittal Fees	34,672	38,628	35,000	30,000	35,000
32230	Miscellaneous Planning Fees	3,693	1,416	3,500	2,000	2,500
32300	Beer Permits	8,750	7,750	7,000	6,250	6,250
32400	Yard Sale Permits	9,005	9,285	9,000	9,000	10,000
32500	Alarm Permits	18,715	17,590	25,000	20,000	22,000
32600	Miscellaneous Permits	4,055	5,400	5,000	5,000	6,870
32700	Franchise Fees	1,296,456	1,410,850	1,485,000	1,315,000	1,515,000
INTERGOVERNMENTAL		4,929,289	7,615,897	7,115,710	7,468,029	8,441,480
33100	Administrative Fees From Other Funds	180,000	803,748	803,747	803,747	803,747
33101	Reimbursement From Other Funds For Salaries	0	0	390,433	390,433	390,433
33110	E-911 (Williamson County)	62,538	0	0	0	0
33200	Income Tax (State)	665,946	1,474,563	909,340	1,500,000	1,125,000
33210	Sales Tax (State)	3,149,627	3,578,356	3,638,342	3,650,000	3,723,000
33230	Beer Tax (State)	23,081	26,525	19,816	29,300	29,900
33240	Bank Excise Tax (State)	170,844	187,413	75,000	169,000	150,000
33250	In Lieu of Tax-TVA (State)	337,567	410,183	354,445	475,000	503,500
33255	Increase in State Shared Taxes Due to Special Census	0	0	0	0	636,900
33260	Maintenance of State Routes (Mack Hatcher)	0	14,700	179,079	179,079	171,000
33300	Homeland Security Grant	0	49,118	73,000	0	0
33350	FEMA/TEMA Grants (Fed/State)	127,804	0	0	0	0
33400	Police Equipment Grants	11,146	10,162	0	0	0
33410	Federal Grant-Ballistic Vests	7,955	5,134	0	0	0
33420	Highway Safety Grant	0	29,626	0	47,000	0
33500	Rideshare Grant	133,591	218,423	47,708	50,000	50,000
33510	Clean Cities Program	59,190	0	0	0	0
33540	Federal Grant-Traffic Operations Center	0	0	604,800	148,470	816,000
33550	TIIP Grants	0	700,585	0	0	0
33700	Planning/Preservation Grants	0	7,361	0	6,000	42,000
33800	Parks Grants	0	100,000	20,000	20,000	0
CHARGES FOR SERVICES		41,712	42,050	44,900	44,800	42,875
34100	Preservation Training	278	0	400	400	0
34110	Maps Sold	0	60	0	2,000	3,000
34200	Accident Reports	35,539	37,885	38,500	38,500	35,000
34210	Fingerprinting Fees	1,460	1,180	2,000	1,200	1,500
34220	Sexual Offender Registry	1,960	1,300	2,000	1,200	1,500
34230	License Seizure Fees	2,475	1,625	2,000	1,500	1,875
FINES AND FORFEITURES		1,066,440	781,267	920,000	803,900	837,525
35110	Drug Fines (100% transferred to Drug Fund)	68,260	79,345	80,000	to Drug	to Drug
35120	City Court Fees & Fines	874,415	590,808	690,000	653,500	679,600
35130	General Sessions Fines	41,889	43,982	75,000	67,300	70,000
35140	Parking Fines	32,533	38,750	40,000	55,600	57,800
35210	Confiscated Goods (State)	5,310	0	5,000	5,000	5,000
35300	Beer Board Violations	22,500	6,000	9,000	0	1,500
35400	Business Tax Recording Fees	21,533	22,382	21,000	22,500	23,625
USES OF MONEY AND PROPERTY		1,372,942	1,354,312	1,737,100	1,794,300	1,775,550
36100	Interest Income	1,102,214	1,131,408	1,400,000	1,400,000	1,400,000
36400	Rebate on Purchases	0	55,862	0	52,000	25,000
36500	Rent - City Hall & Others	14,850	13,701	4,000	19,300	26,400
36600	Park Concession & Rentals	11,311	18,561	15,000	23,000	24,150
36800	Sale of Surplus Assets	42,181	16,244	218,100	200,000	200,000
37900	Miscellaneous Income	202,386	118,536	100,000	100,000	100,000
Total Current Year Revenue		47,168,259	52,980,428	55,683,960	54,711,354	57,104,275
39100	Capital Allocation from Fund Balance	0	0	3,857,305	0	2,001,159
Grand Total Revenue		47,168,259	52,980,428	59,541,265	54,711,354	59,105,434

General Fund Major Revenue Sources

Our major sources of revenue in the General Fund are shown below.

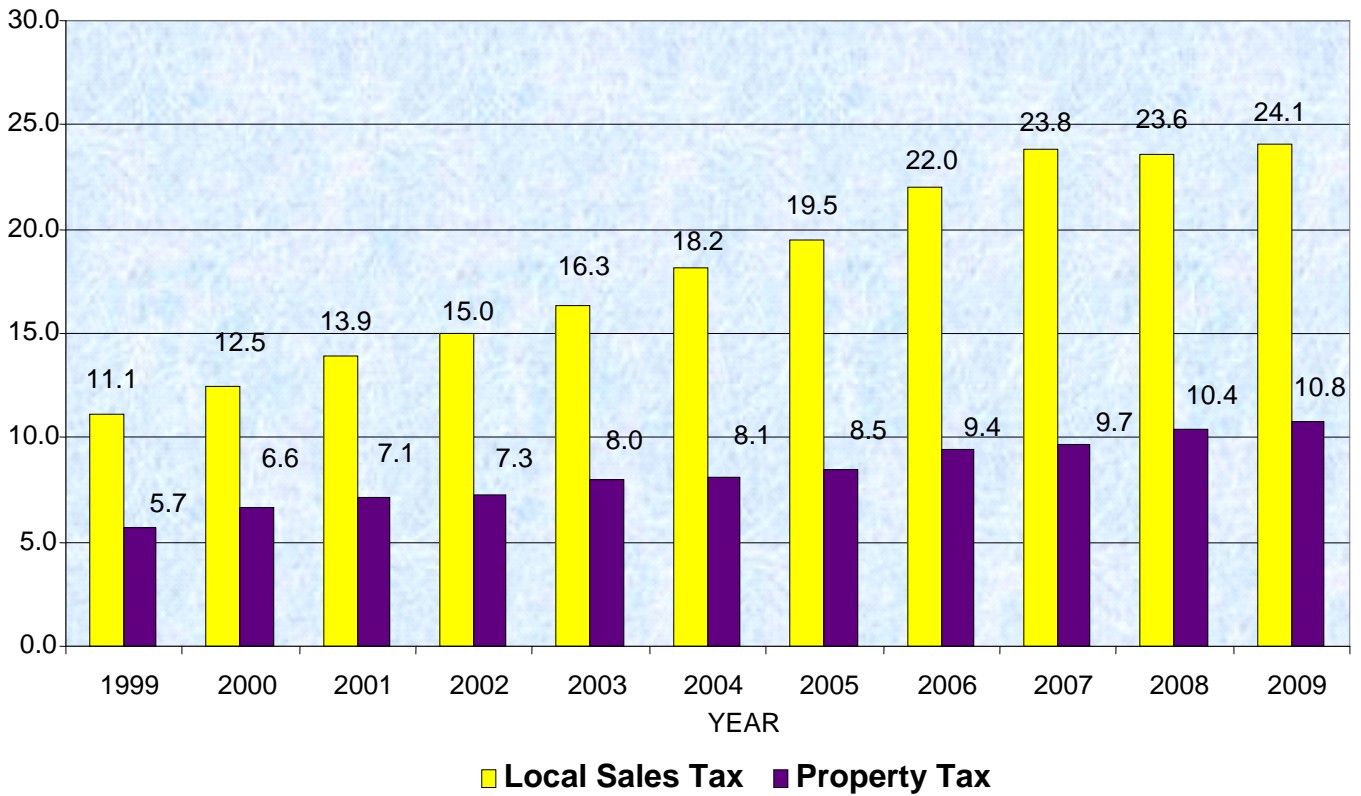
ITEM	DESCRIPTION	10 Year Average Annual Growth Rate	FY 2008			FY 2009			
			BUDGET	Budget as % of Total	FORECAST	FY 2009 Range as % Change from FY Fore	PROJECTED (Low)	PROJECTED (Mid)	PROJECTED (High)
SALES TAX (LOCAL)	Approved locally at 2.25%. Can be changed locally to 2.75%. Historically high level of year over year increase has flattened.	9.0%	\$25,746,250	46%	\$23,620,000	0%-2%-4%	\$23,620,000	\$24,092,400	\$24,564,800
PROPERTY TAX	Approved locally at \$0.434/\$100 of assessed value. County reassessment conducted in 2006. so no change in valuation. Preliminary assessment provided by Assessor. Revenue is about 55/45 Residential/Commercial. Incl local In-Lieu payments.	7.5%	\$10,665,000	19%	\$10,481,000	4.4%-4.5%-4.6%	\$10,944,800	\$10,953,000	\$10,958,000
STATE SHARED TAXES	State shares revenue based on SITUS, or population. Has shown steady increase in recent years. Projections do not reflect possible changes due to 2008 Census.	9.9%	\$4,087,603	7%	\$4,323,300	(1.8%)-1.9%-5.6%	\$4,698,300	\$4,856,400	\$5,014,500
ALCOHOL TAXES (Local)	Locally collected taxes on the sale and consumption of alcohol. Has shown steady increase consistent with population changes. Tax rate is established by the State.	9.9%	\$3,008,000	5%	\$3,085,900	2%-4%-6%	\$3,148,300	\$3,205,600	\$3,263,200
BUSINESS TAX	Gross receipts tax on businesses located in Franklin. This reflects Net receipts as about 45% of gross collections sent to State.	10.6%	\$2,696,000	5%	\$2,697,500	0%-2%-4%	\$2,697,500	\$2,752,125	\$2,805,750
BUILDING PERMITS and LICENSES	Fees paid as established by Ordinance for construction of structures inside the City. Also includes license fees for building crafts. Projections reflect no change is currently approved fee schedules. High growth has resulted in uptick in recent years. 2009 Mid continues rate for first half of FY 2008.	14.0%	\$2,241,000	4%	\$3,383,175	(18.4%)-2.5%-23.3%	\$2,760,010	\$3,467,225	\$4,169,135
USE OF MONEY	Includes interest earned on deposits, property rentals, and surplus sales. Revenue dependent on interest rate and funds deposited.	10.1%	\$1,737,100	3%	\$1,794,300	(16.7%)-(1%)-8.8%	\$1,494,400	\$1,775,550	\$1,951,700
FRANCHISE FEES	Fees paid to the City for the privilege of operating in the City and are based on gross revenues and percent established by contract. Includes ATMOS, Comcast and Piedmont.	12.3%	\$1,485,000	3%	\$1,315,000	(16%)-15%-29%	\$1,105,000	\$1,515,000	\$1,700,000
HALL INCOME TAX	Paid on dividends and interest by individuals annually to the State. Revenue is based on filers in the City of Franklin. Number fluctuates greatly due to market volatility.	12.6%	\$909,340	2%	\$1,500,000	(50%)-(25%)-0%	\$750,000	\$1,125,000	\$1,500,000
FINES and FORFEITURES	Court fees and fines for violations of ordinances including: traffic, parking and property maintenance. Fines are limited by State law but court costs can change based on the cost to process citations, including both Court and enforcement offices.	12.1%	\$899,000	2%	\$781,400	(5.1%)-4.1%-8.2%	\$741,400	\$813,900	\$845,500
GRANTS	Primarily TOC federal grant	7.7%	\$924,587	2%	\$450,549	39%	\$628,400	\$628,400	\$628,400
OTHER	Miscellaneous sources not identified above.	25.3%	\$1,285,080	2%	\$1,279,230	(0.6%)-0.3%-1.1%	\$1,271,240	\$1,282,175	\$1,293,480
TOTAL	Excludes transfer of funds from Fund Balance	9.4%	\$55,683,960	100%	\$54,711,354	(1.5%)-3.2%-7.3%	\$53,899,350	\$56,466,775	\$58,694,465

City of Franklin

Sales Tax / Property Tax Trends by Fiscal Year

This chart illustrates the recent history of the City's most significant revenue sources in the General Fund, the local sales tax and its property tax.

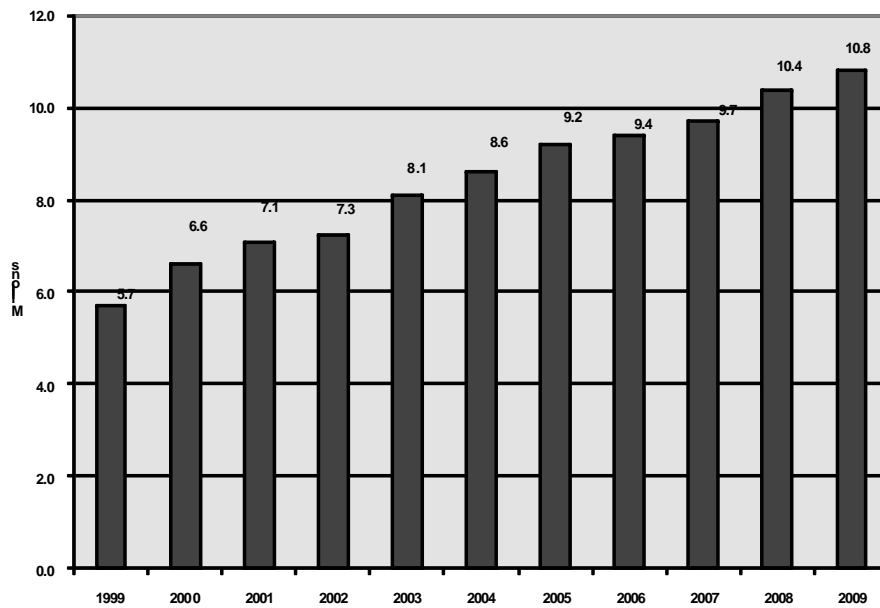
Millions



City of Franklin Property Tax Collections

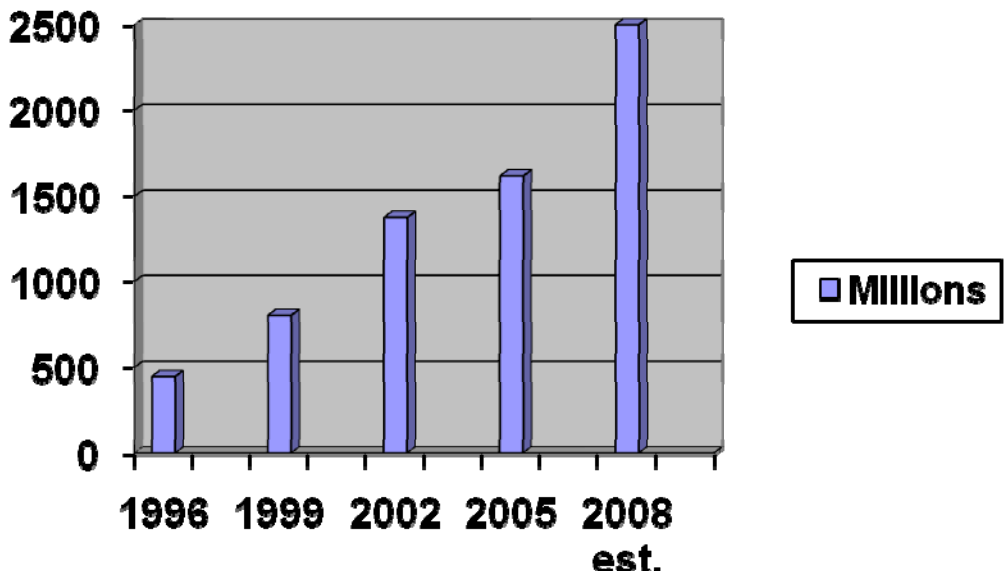
Property Tax is one of primary sources of revenue for the City. This revenue comes from Residential/Farm

properties and Commercial/Industrial properties. Reassessments occurred in 2001 and 2006.

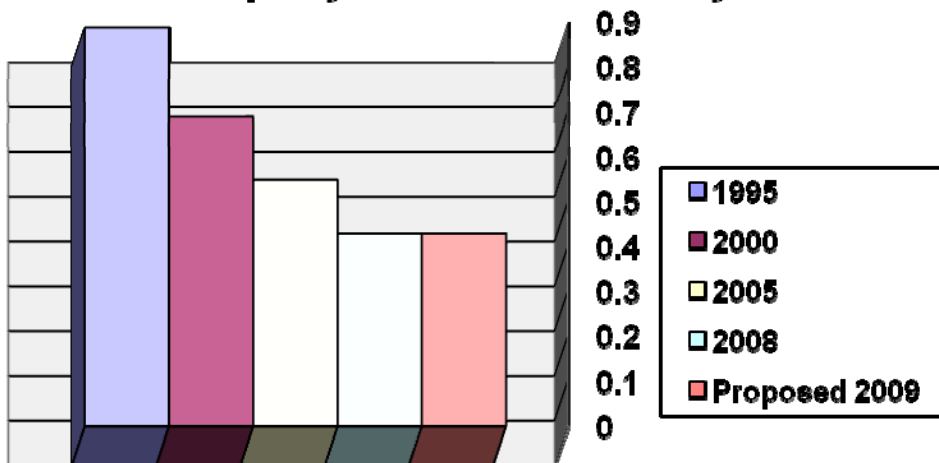


City of Franklin
**Property Value Trends &
 Property Tax Rate Summary**

Property Value Trends



Property Tax Rate Summary



For 2009, the property tax rate is 43.4 cents per \$100 of assessed value

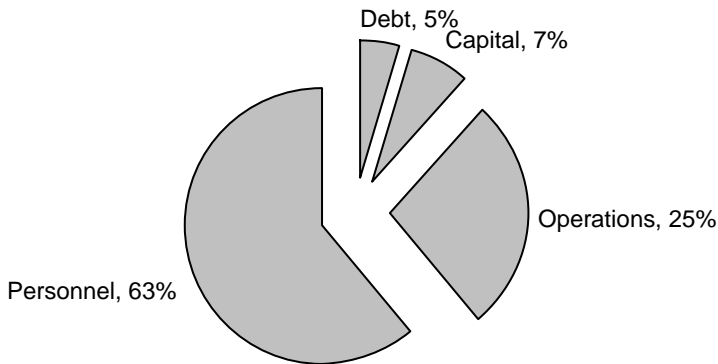
City of Franklin
General Fund Expenditures by Department
Fiscal Year 2008 – 2009

Department	Personnel	Operations	Capital	Debt Service	Total
Elected Officials	145,840	27,387	0	0	173,227
Administration	564,342	251,497	24,000	0	839,839
Human Resources	619,011	312,313	22,000	0	953,324
Law	223,696	97,398	0	0	321,094
Channel 10	101,634	36,242	0	0	137,876
Finance	820,453	149,127	0	0	969,580
MIT	1,295,510	680,449	130,000	0	2,105,959
Purchasing	145,296	9,167	0	0	154,463
Recorder's Office	788,874	387,451	20,000	0	1,196,325
Facilities Maintenance	379,512	264,536	66,279	0	710,327
Facilities Maint-Rental	0	63,555	80,000	0	143,555
Court	198,903	53,050	0	0	251,953
Parks	1,714,913	661,401	118,500	0	2,494,814
Codes	1,841,270	214,181	0	0	2,055,451
Planning	1,197,805	402,223	0	0	1,600,028
Police	11,926,574	2,639,815	985,300	0	15,551,689
Fire	11,080,232	1,505,312	581,519	0	13,167,063
Engineering	1,099,155	249,823	25,000	0	1,373,978
Engineering - TOC	225,592	51,092	1,020,000	0	1,296,684
Streets-Maintenance	2,125,907	1,392,639	447,000	0	3,965,546
Streets - Traffic	557,600	441,548	342,000	0	1,341,148
General Expense	23,510	789,658	0	0	813,168
Debt Service	0	0	0	2,948,004	2,948,004
Appropriations	0	454,910	0	0	454,910
Economic Development	0	41,174	0	0	41,174
Transfer to Street Aid	0	257,500	0	0	257,500
Transfer to Solid Waste	0	3,181,935	0	0	3,181,935
Transfer to Transit	0	559,820	0	0	559,820
Transfer to Water	0	45,000	0	0	45,000
TOTAL	37,075,629	15,220,203	3,861,598	2,948,004	59,105,434

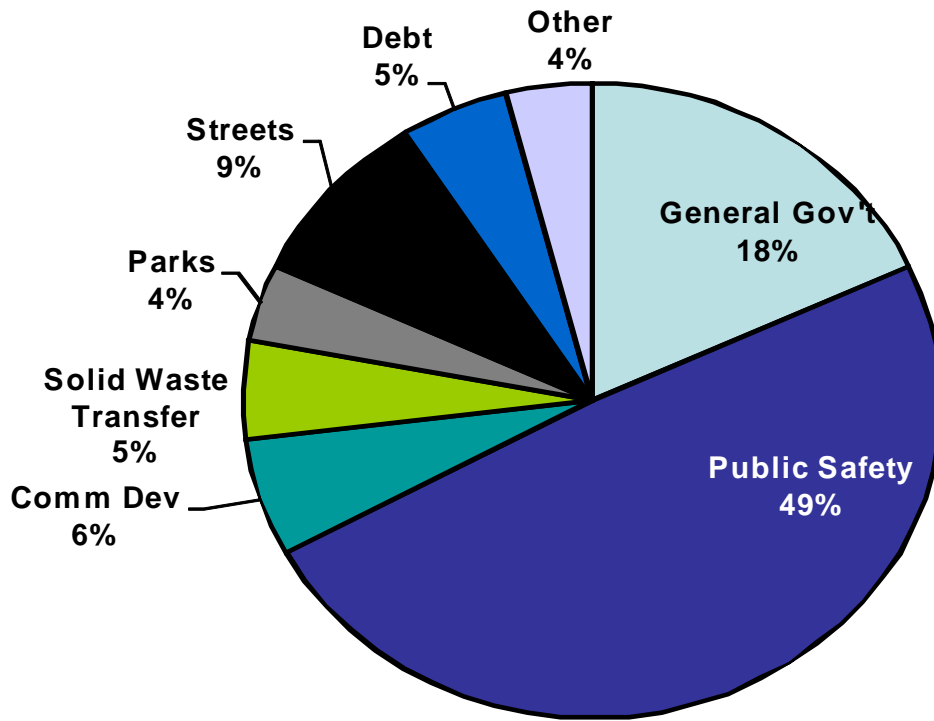
City of Franklin

General Fund Expenditures By Category and Function Fiscal Year 2008-2009

By Category



By Function



City of Franklin

General Fund Summary

	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
Beginning Fund Balance	25,127,510	27,606,998	30,384,011	30,384,011	32,838,942
Total General Fund Revenue	47,168,259	52,980,428	55,683,960	54,711,354	57,104,275
Total General Fund Expenditures	44,688,771	50,203,415	59,541,265	52,256,422	59,105,434
Ending Fund Balance	<u>27,606,998</u>	<u>30,384,011</u>	<u>26,526,705</u>	<u>32,838,942</u>	<u>30,837,783</u>
*** Percent of Total Annual Revenues	59%	57%	48%	60%	54%

As approved, fund balance equal to approximately 54% of annual revenues is maintained at fiscal year end 2009.

The General Fund budget has total annual revenue available of \$57,104,275. Estimated annual revenues for fiscal year 2009 are up 4.4% overall compared to the estimated actual revenue for the current fiscal year 2008. The local option sales tax continues to be the single largest source of revenue for the City, at 42.5% of the General Fund total. For FY 2009, we project a growth rate over estimated FY 2008 of 2.0% for this revenue.

Property tax is the second largest single source of revenue representing 19.3% of the General Fund total continues to grow at a healthy rate.

The local share of state taxes represents allocations of state sales and other taxes on a per capita basis, except for the state income tax on dividends and interest, which is shared on a point of collection

basis. These state shared taxes represent 10.9% of estimated revenues.

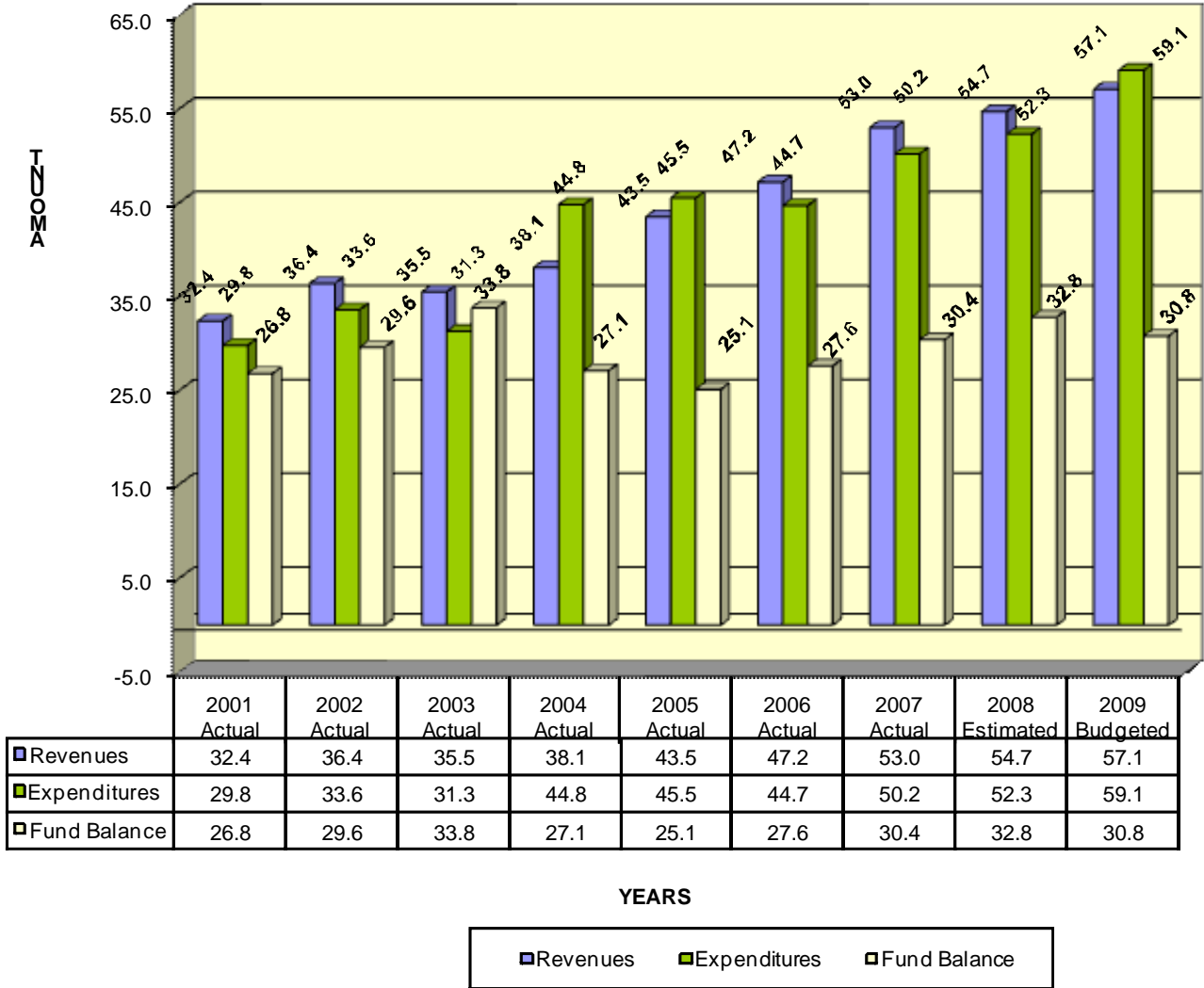
With the balance of revenues from all other sources, the City continues to rely upon strong diversity of sources and types of revenue within the General Fund. Again, we emphasize our opinion that the diversity of revenue resources of our City has enabled a broad financial base to be available for the financial needs of the City government. However, the percentage balance of the various revenue types is an issue to consider in the years ahead. The percentage of General Fund revenues for property taxes is lower than most Tennessee cities.

Total estimated General Fund expenditures are \$59,105,434. Total expenditures for fiscal year 2009 are up approximately 13.1% compared to 2008's estimated actual and down .7% compared to 2008's budget.

A draw from fund balance of \$2,001,159 is budgeted to balance anticipated revenues with planned expenditures.

City of Franklin
Financial Performance - General Fund

Fiscal Year 2008-2009



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GOVERNANCE & MANAGEMENT

Governance & Management comprises the City's elected officials, the Board of Mayor and Aldermen and its general Administration department that executes the policies and objectives of the Board. Also under this operating unit are Human Resources, Law, and Channel 10.

General Fund Elected Officials

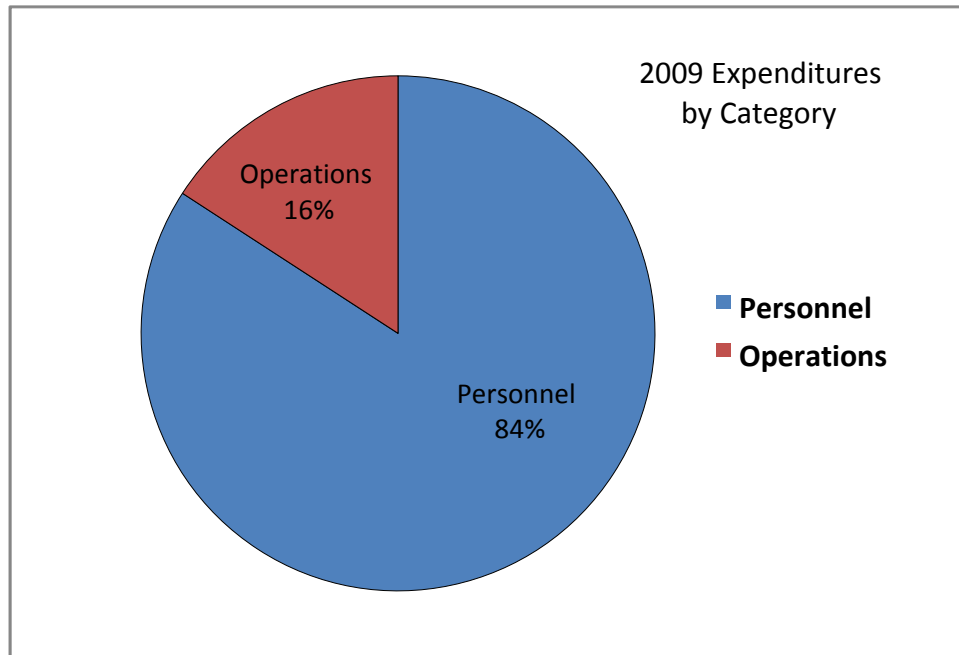
The City of Franklin is governed by its elected officials, the Board of Mayor and Aldermen. There is the Mayor and eight Aldermen on the Board. Four Aldermen are elected from the four political divisions of the City called wards; four are elected at-large. This governing board is responsible for deciding on the city's policies and procedures by passing Resolutions, Municipal Ordinances and the Municipal Code, all of which are implemented by the various City Departments.

Budget Notes/Objectives:

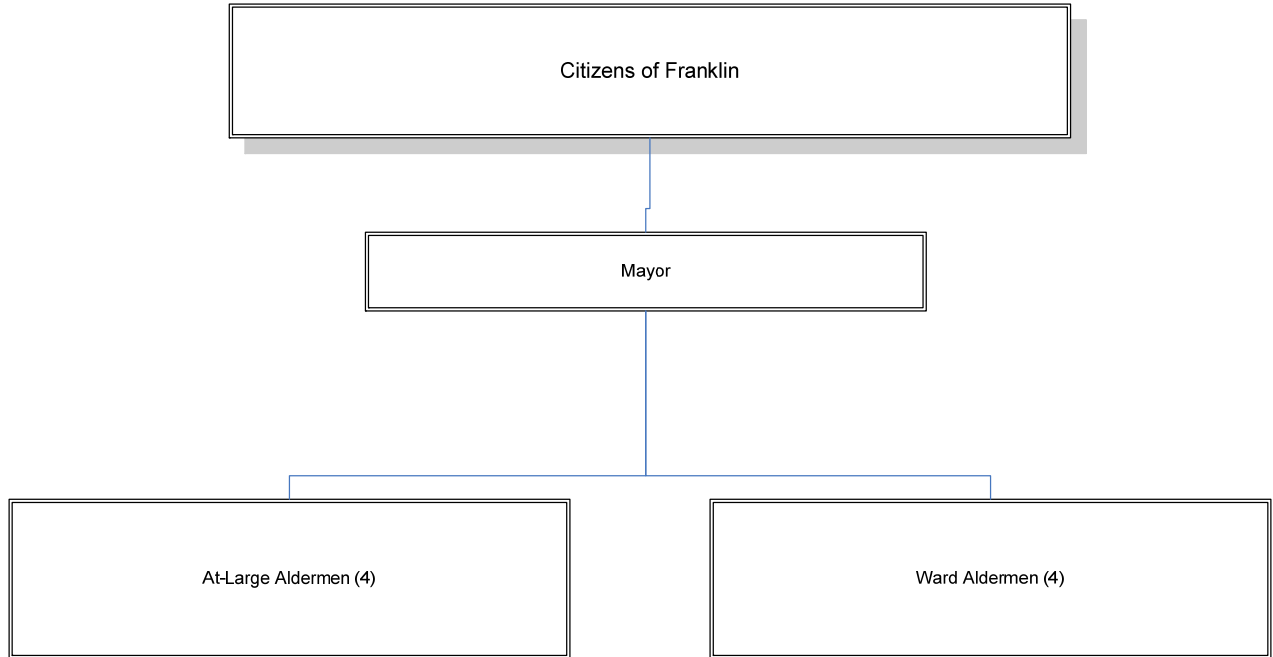
- (1) We had 2 leadership retreats in 2008 which were very successful and plan to continue thru 2009.
- (2) This amount includes Mayor's cell phone and any documented overage that may be incurred by Aldermen.
- (3) We have included registrations for the Mayor and 8 Aldermen for MTAS classes, Nat'l League of Cities Conference, TN Municipal League Annual Conference and other registrations for conferences, seminars, etc..
- (4) Includes cost of blinds for the Mayor's office, cost of benevolence sent from Mayor's office, cost of meals for business lunches or visiting dignitaries.

General Fund Elected Officials

41100 ELECTED OFFICIALS		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL						
81200	Officials Fees			59,287	54,760	52,330
81400	Employee Benefits			82,380	83,911	93,510
	Total Personnel			141,668	138,671	145,840
OPERATIONS						
82100	Transportation Charges			0	0	200
82200	Operating Services			0	279	600
82300	Notices, Subscriptions, Publicity			4,000	0	7,272
82400	Utilities			0	1,300	3,600
82800	Professional Development/Travel			27,300	2,927	10,000
83100	Office Supplies			0	48	5,000
83500	Equipment (<\$10,000)			0	0	500
85100	Property & Liability Costs			530	187	215
85900	Other Business Expenses			1,000	0	0
	Total Operations			32,830	4,741	27,387
CAPITAL						
89200	Buildings			0	0	0
89500	Equipment (>\$10,000)			0	0	0
	Total Capital			0	0	0
Total Elected Officials Budget				174,498	143,412	173,227



General Fund Elected Officials



General Fund Elected Officials

**City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Elected Officials
Personnel by Position**

Position	FY 2008	FY 2009
Mayor	1	1
Alderman	8	8
	9	9

Note: This department includes only elected officials. The recording secretary for the Board is located under Administration.

General Fund Administration

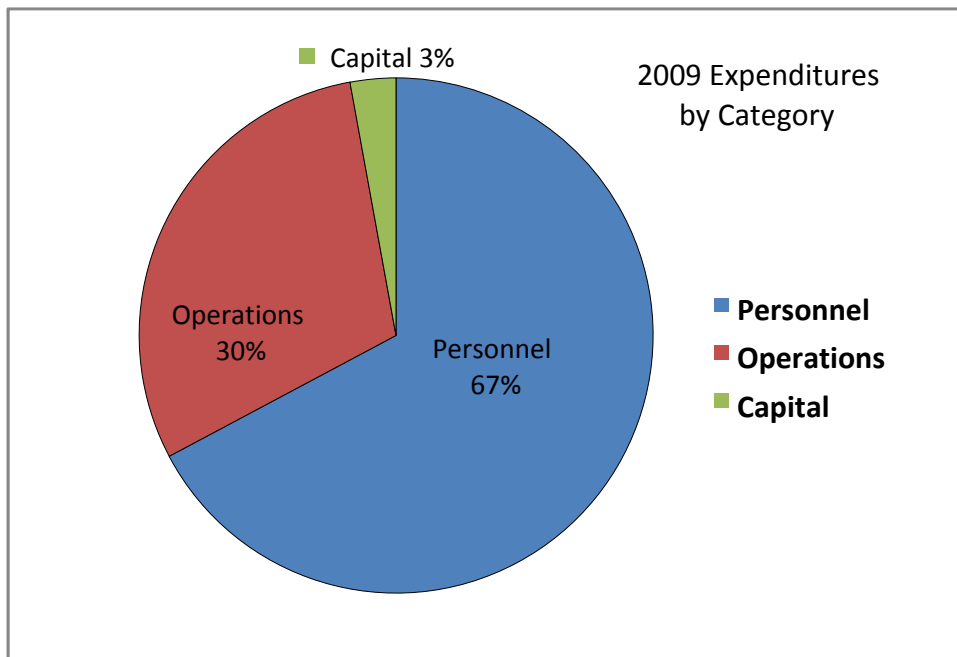
The City Administrator is responsible for the daily operations and management of the City and its more than 600 employees, as well as overseeing a General Fund budget of over \$59 million. The Assistant City Recorder (ACR) in Administration is responsible for the records management of the City. The ACR maintains all official City records, including ordinances, resolutions, minutes, contracts, easements, and deeds; publishes and posts legal notices; and monitors the terms and attendance of all Boards and Commissions of the City. The Community Relations Division develops internal and external communications and citizen participation initiatives.

Budget Notes/Objectives:

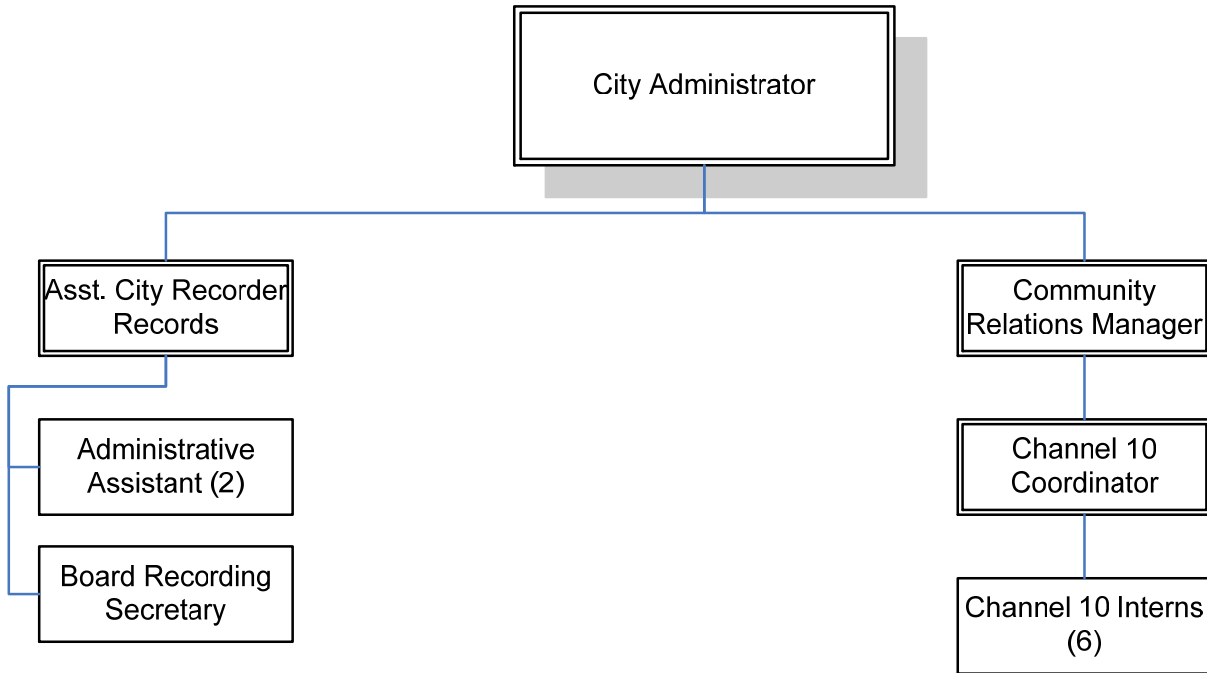
Regular Pay: Budget amount lower in 2009 due to elimination of Deputy City Administrator position and transfer of Administrative Analyst position to Human Resources. Budget includes amount to be provided to former City Administrator through November 2008. Also includes transfer of Administrative Assistant to Planning to fill need in Community Development.

General Fund Administration

41300 ADMINISTRATION	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	655,778	542,138	558,784	573,020	422,420
81200 Officials Fees	6,870	54,660	0	0	0
81400 Employee Benefits	126,961	292,467	197,096	195,160	141,922
Total Personnel	789,610	889,265	755,880	768,180	564,342
OPERATIONS					
82100 Transportation Charges	24,666	1,478	15,250	611	15,273
82200 Operating Services	11,573	17,726	17,500	8,915	13,500
82300 Notices, Subscriptions, Publicity	88,243	61,618	115,000	72,877	64,932
82400 Utilities	58,673	58,206	73,500	45,049	45,049
82500 Contractual Services	45,269	23,405	37,500	37,500	7,500
82600 Repair & Maintenance Services	15,322	4,639	12,000	16,710	12,634
82700 Employee Programs	12,205	19,547	16,000	11,408	11,000
82800 Professional Development/Travel	45,283	58,783	36,000	20,853	20,699
83100 Office Supplies	30,660	28,914	31,750	30,408	30,125
83200 Operating Supplies	2,722	2,986	17,000	3,760	3,288
83300 Fuel & Mileage (Non-Travel)	2,293	1,623	5,750	2,538	2,489
83500 Equipment (<\$10,000)	17,447	7,101	19,300	14,913	13,518
83600 Repair & Maintenance Supplies	486	966	1,400	1,400	1,400
84000 Operational Units	0	0	0	3,000	0
85100 Property & Liability Costs	12,421	13,589	3,725	3,905	4,475
85200 Rentals	0	1,305	0	0	0
85300 Permits & Fees	4,353	96	4,500	4,615	4,615
85500 Financial Fees	43	0	0	0	0
85900 Other Business Expenses	4,165	18,362	15,000	6,639	1,000
Total Operations	375,823	320,344	421,175	285,101	251,497
CAPITAL					
89500 Equipment (>\$10,000)	0	25,334	50,227	42,244	24,000
Total Capital	0	25,334	50,227	42,244	24,000
Total Administration Budget	1,165,433	1,234,943	1,227,282	1,095,525	839,839



General Fund Administration



Note: The Channel 10 Coordinator and Interns are included in the budget for Channel 10.

General Fund Administration

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Administration
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
City Administrator	28	1	0	1	0
Deputy City Administrator	27	1	0	0	0
Assistant City Recorder/Records	21	1	0	1	0
Community Relations Manager	21	1	0	1	0
Administrative Analyst	18	1	0	0	0
Executive Assistant to City Administrator	13	1	0	1	0
Administrative Assistant	12	2	0	1	0
BOMA Secretary	12	1	0	1	0
	TOTALS	9	0	6	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)
Elimination of Deputy City Administrator position					
Administrative Analyst position moved to Human Resources					
Administrative Assistant position moved to fill need in Community Development.					

General Fund

Human Resources

The Human Resources Department is committed to attracting, retaining and developing a diverse and competent workforce that enables the City of Franklin to operate efficiently. We are striving to make the City of Franklin an employer of choice, with a workforce of employees dedicated to excellence, integrity, teamwork and improved customer service.

The Human Resources Department and department directors always work to ensure that the best employment candidates are chosen. The City of Franklin recruits, employs, trains, compensates, and promotes without regard to race, creed, color, national origin, age, gender, marital status, or disability. The City of Franklin currently has over 600 full-time employees filling many different positions. These employees enjoy competitive salaries and excellent benefits.

Budget Notes/Objectives:

81100 Salaries & Wages

29% Increase due to addition of Administrative Analyst and the conversion of two part-time intern positions to one full-time position.

82200 Operating Services

214% Increase due to FY09 publication of new HR Policy & Procedures manual.

82300 Notices, Subscriptions, Publicity

130% Increase due to Publications Non-Training line item which is for publications for diversity training for employees during years without the formal training.

82600 Repair & Maintenance Services

102% Increase due to Equipment Repair and Maintenance Expense for new maintenance contract with Dex Imaging for the copier.

82700 Employee Programs

126% Increase due to moving the Tuition Assistance line item (\$85,000) to Human Resources from Administrative department.

83500 Equipment (<\$10,000)

29% Increase due to Computer Hardware < \$10,000 for a new printer.

85900 Other Business Expenses

-80% Decrease due to revised spending projection for this line item.

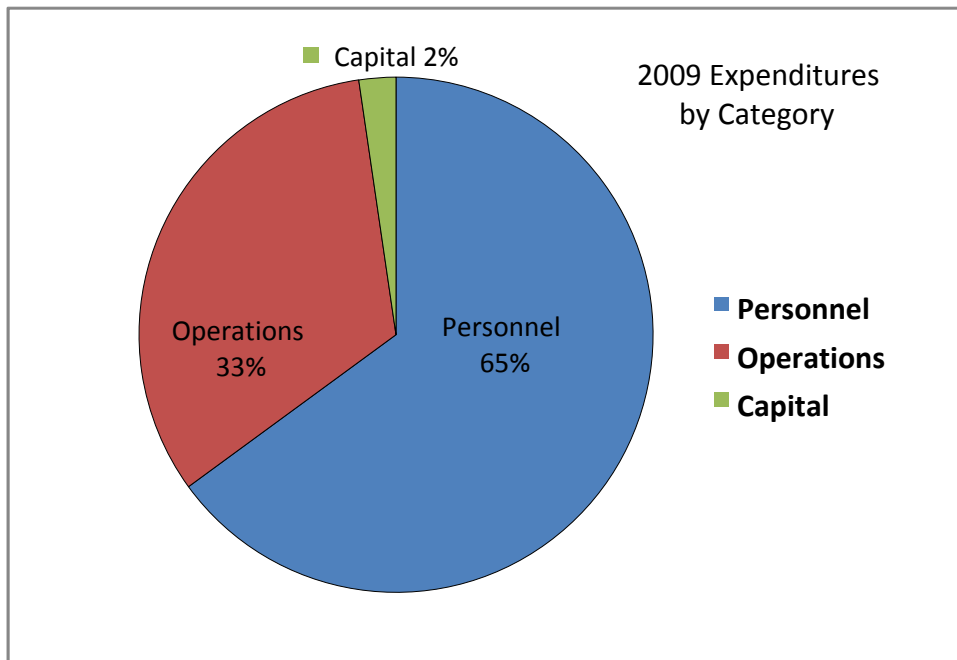
89500 Equipment (>\$10,000)

\$22,000 increase for vehicle for Risk Manager/Safety Trainer for travel to outlying departments and hauling training equipment.

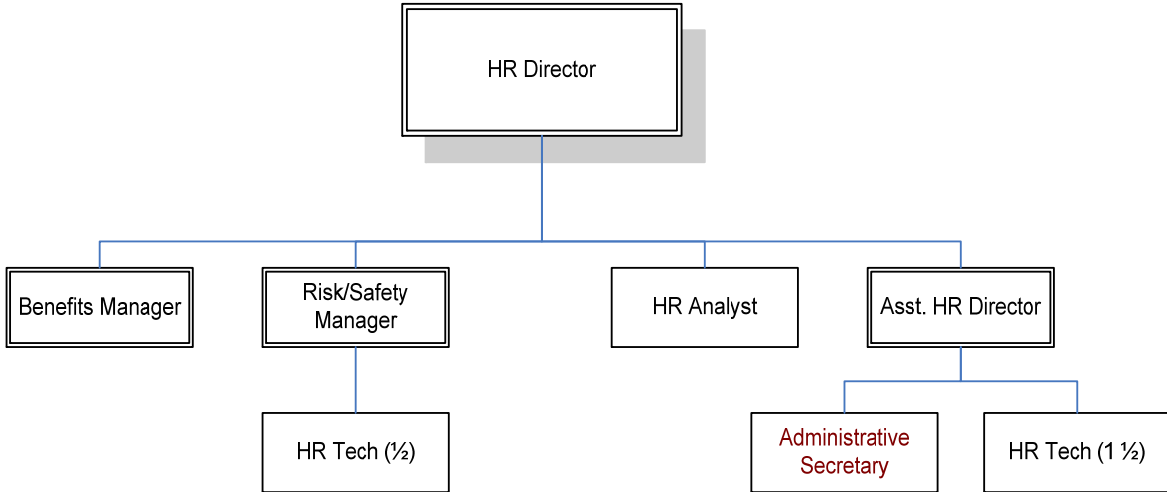
General Fund Human Resources

41650 HUMAN RESOURCES

		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL						
81100	Salaries & Wages	289,593	330,400	355,177	352,170	454,460
81400	Employee Benefits	79,796	130,339	129,810	132,681	164,551
	Total Personnel	369,389	460,739	484,988	484,851	619,011
OPERATIONS						
82100	Transportation Charges	661	256	1,200	12	250
82200	Operating Services	2,989	2,630	6,000	5,342	16,800
82300	Notices, Subscriptions, Publicity	7,290	5,665	5,500	3,863	8,875
82400	Utilities	3,308	5,436	6,800	5,030	6,000
82500	Contractual Services	144,574	57,657	72,000	83,966	40,750
82600	Repair & Maintenance Services	1,695	2,549	4,000	1,534	3,100
82700	Employee Programs	88,608	67,362	82,500	77,455	175,082
82800	Professional Development/Travel	5,705	9,925	13,325	19,833	22,700
83100	Office Supplies	5,284	8,911	10,200	9,351	10,200
83200	Operating Supplies	2,692	7,012	13,500	11,794	12,000
83300	Fuel & Mileage (Non-Travel)	758	898	1,400	1,150	1,376
83500	Equipment (<\$10,000)	10,467	8,900	11,000	8,552	11,000
85100	Property & Liability Costs	1,943	2,234	3,053	2,765	3,180
85900	Other Business Expenses	304	65	5,000	5,000	1,000
	Total Operations	276,279	179,500	235,478	235,647	312,313
CAPITAL						
89500	Equipment (>\$10,000)	0	0	16,000	0	22,000
	Total Capital	0	0	16,000	0	22,000
Total Human Resources Budget		645,668	640,239	736,466	720,498	953,324



General Fund Human Resources



General Fund Human Resources

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Human Resources
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
Human Resources Director	25	1	0	1	0
Human Resources Asst Dir	22	1	0	1	0
Benefits Manager	21	1	0	1	0
Risk Manager/Safety Officer	21	1	0	1	0
Human Resources Analyst	19	0	0	1	0
Human Resources Technician	12	2	0	2	0
Admin Secretary	10	0	1	1	0
Risk Manager Intern	---	0	1	0	0
	TOTALS	6	2	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)
Transfer Administrative Analyst to HR		19	Administrative Analyst	H R Analyst	
Delete position	Risk Intern		part-time	delete	
Reclassify from part-time to full-time	Admin. Sec.	10	part-time	full-time	

General Fund Law

The Law Department provides legal advice to the Mayor, Aldermen, City Administrator, department directors, boards, commissions, committees, and other City officials. These duties include:

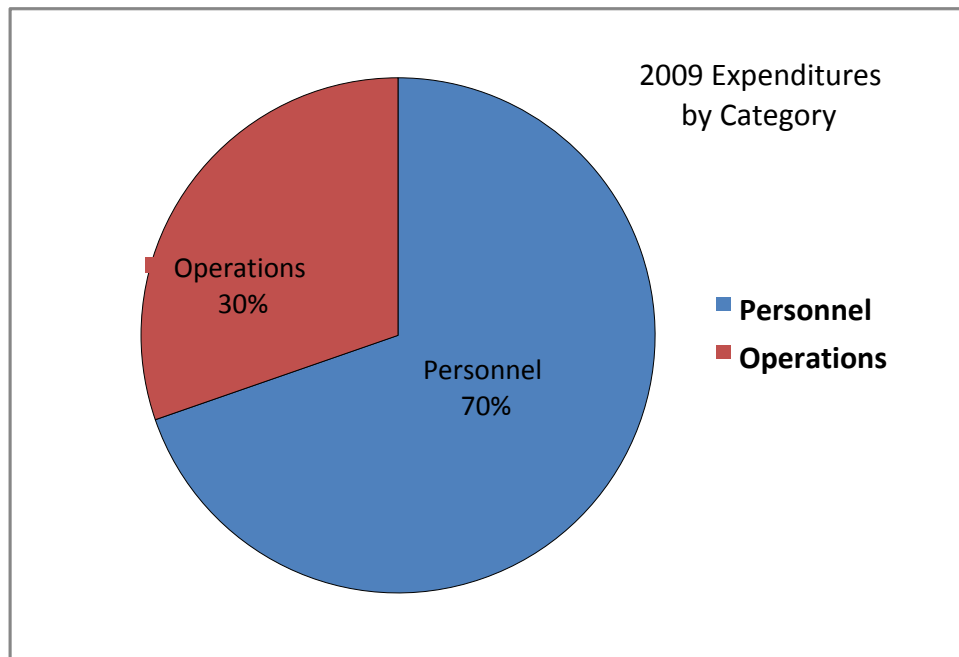
- (1) to direct professional and other employees in the Law Department in the provision of legal services to the City,
- (2) to supervise preparation and review of contracts, deeds, bonds, ordinances, resolutions, real estate transactions and agreements for the City by rendering opinions relative to substance, form and propriety of such documents,
- (3) to attend and provide legal counsel to Board of Mayor and Aldermen meetings and committee meetings as may be required,
- (4) to direct the management of all litigation in which the City is a party or is interested, including the functions of prosecuting attorney in City Court appeals,
- (5) to apply in the name of the City for injunctive or other extraordinary relief as authorized by law,
- (6) to assist in development of administrative policies, rules and regulations,
- (7) to represent the City in legal issues at administrative hearings, in meetings with government officials, and in professional/educational organizations, and
- (8) to recommend and arrange for retention of special counsel in cases involving extensive or specialized litigation.

Budget Notes/Objectives:

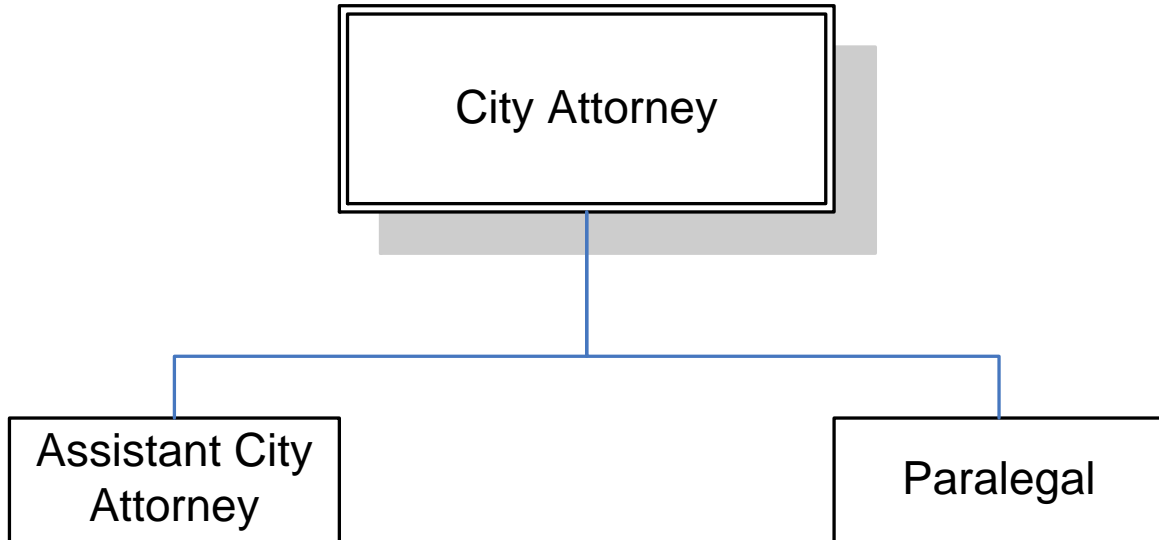
- 82200** **Operating Services** - costs are expected to increase due to the need for new letterhead and business cards to be produced in FY 08-09.
- 82300** **Notices, Subscriptions, Publicity** - costs are expected to increase due to the estimated cost of running a classified ad for the vacant City Attorney position.
- 82500** **Contractual Services** - costs are expected to decrease; the amount spent in FY 07-08 was due to a very unusual circumstance that is not likely to occur again.
- 82700** **Employee Programs** - the Law Department would like to continue the use of consultant Gary Minor as well as have another consultant in to train the department. Also, please note that the registration fee for the International Municipal Lawyers Association annual conference has been reallocated to this code
- 82800** **Professional Development.** The conference is essential to the practice of municipal attorneys.

General Fund Law

41400	LAW	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL						
81100	Salaries & Wages		84,265	205,016	166,500	155,425
81400	Employee Benefits		16,607	72,223	65,136	68,271
	Total Personnel		<u>100,872</u>	<u>277,239</u>	<u>231,636</u>	<u>223,696</u>
OPERATIONS						
82100	Transportation Charges		60	1,700	338	1,700
82200	Operating Services		1,146	3,500	3,830	5,556
82300	Notices, Subscriptions, Publicity		4,810	11,385	9,341	20,642
82400	Utilities		240	2,400	2,698	2,698
82500	Contractual Services		4,702	62,500	76,667	21,500
82700	Employee Programs		575	300	4,874	10,300
82800	Professional Development/Travel		3,005	16,630	10,712	12,600
83100	Office Supplies		2,757	11,500	2,818	11,860
83200	Operating Supplies		0	3,180	3,742	1,000
83300	Fuel & Mileage (Non-Travel)		0	600	402	190
83500	Equipment (<\$10,000)		4,715	2,750	1,752	2,552
85100	Property & Liability Costs		0	1,400	1,226	1,400
85300	Permits & Fees		893	4,800	1,452	5,400
	Total Operations		<u>22,903</u>	<u>122,645</u>	<u>119,852</u>	<u>97,398</u>
CAPITAL						
89500	Equipment (>\$10,000)		6,091	0	0	0
	Total Capital Budget		<u>6,091</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Law Budget			129,866	399,884	351,488	321,094



General Fund Law



General Fund Law

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Law
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
City Attorney	25	1	0	1	0
Asst City Attorney	23	1	0	1	0
Paralegal	16	1	0	1	0
Intern	---	0	1	0	1
	TOTALS	3	1	3	1

General Fund Channel 10

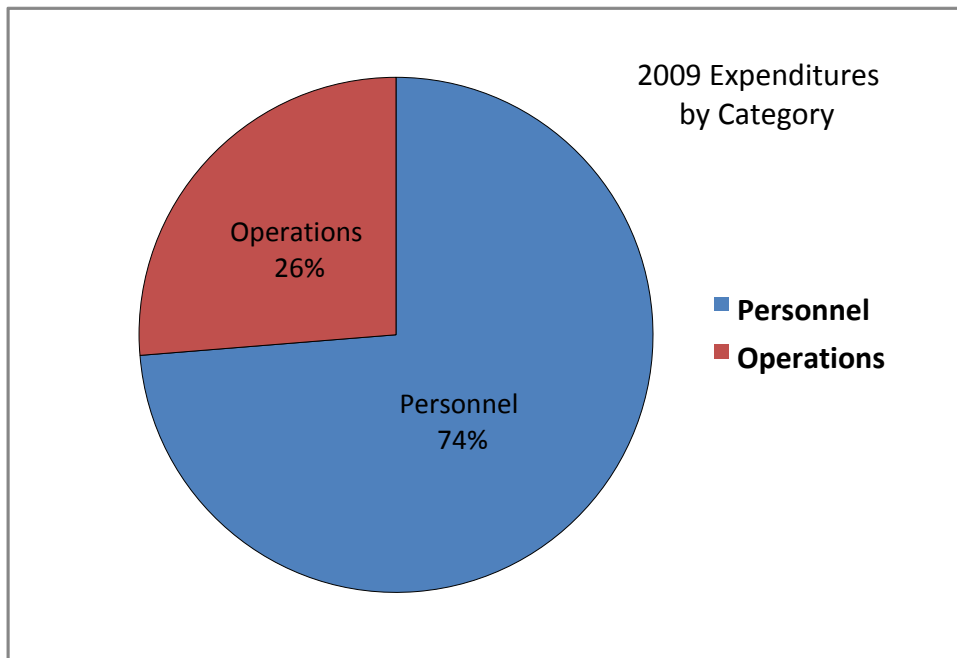
Channel 10 handles media relations for the City and manages the City's government access channel, Comcast CableChannel 10.

Budget Note/Objective:

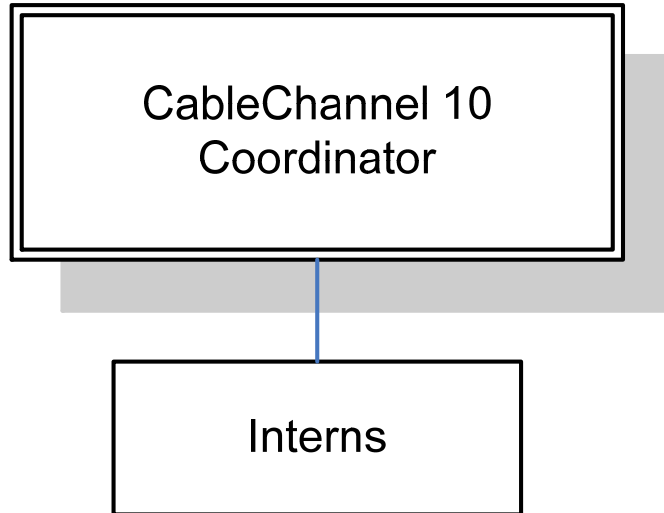
Channel 10 salaries and wages budget has been reduced by roughly 49%, mainly due to revised estimation of hours of college interns.

General Fund Channel 10

41330 CHANNEL 10	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	60,202	63,366	149,857	67,010	75,940
81400 Employee Benefits	11,999	26,089	32,023	25,429	25,694
Total Personnel	72,201	89,455	181,880	92,439	101,634
OPERATIONS					
82100 Transportation Charges	0	59	500	264	264
82200 Operating Services	880	0	200	118	200
82300 Notices, Subscriptions, Publicity	805	1,593	600	1,508	1,508
82400 Utilities	0	(34)	0	392	500
82600 Repair & Maintenance Services	355	0	4,000	700	2,500
82800 Professional Development/Travel	1,149	1,698	0	0	2,050
83100 Office Supplies	17	0	750	750	750
83200 Operating Supplies	6,469	11,439	9,500	10,833	10,814
83300 Fuel & Mileage (Non-Travel)	96	149	0	270	267
83500 Equipment (<\$10,000)	918	0	0	12,779	15,641
83600 Repair & Maintenance Supplies	0	251	0	0	0
85100 Property & Liability Costs	1,156	847	634	650	748
85300 Permits & Fees	0	311	0	0	0
85900 Other Business Expenses	0	0	800	800	1,000
Total Operations Budget	11,846	16,313	16,984	29,064	36,242
CAPITAL					
89500 Equipment (>\$10,000)	0	28,433	10,000	407	0
Total Capital Budget	0	28,433	10,000	407	0
Total Channel 10 Budget	84,048	134,201	208,864	121,910	137,876



General Fund Channel 10



General Fund Channel 10

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Channel 10
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
Cable Channel 10 Coordinator	21	1	0	1	0
Cable Channel 10 Intern	---	0	6	0	6
	TOTALS	1	6	1	6

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FINANCE & ADMINISTRATION

Finance & Administration comprises Finance, Municipal Information & Technology, Purchasing, Recorder's Office, Facilities Maintenance, Facilities Maintenance-Rental Properties, City Court, and Parks.

In addition to providing effective stewardship over public funds and assets, this part of City government provides financial management leadership and legislative support to the Board of Mayor and Aldermen.

General Fund Finance

The Finance Department oversees the security and management of the City's financial and property interests. The Department helps the City Administrator prepare, implement and monitor the City's annual capital and operating budgets. The department also plans and executes the issuance of bonds and other financing mechanisms available to municipalities.

The Finance Department provides financial services for the City of Franklin. These include:

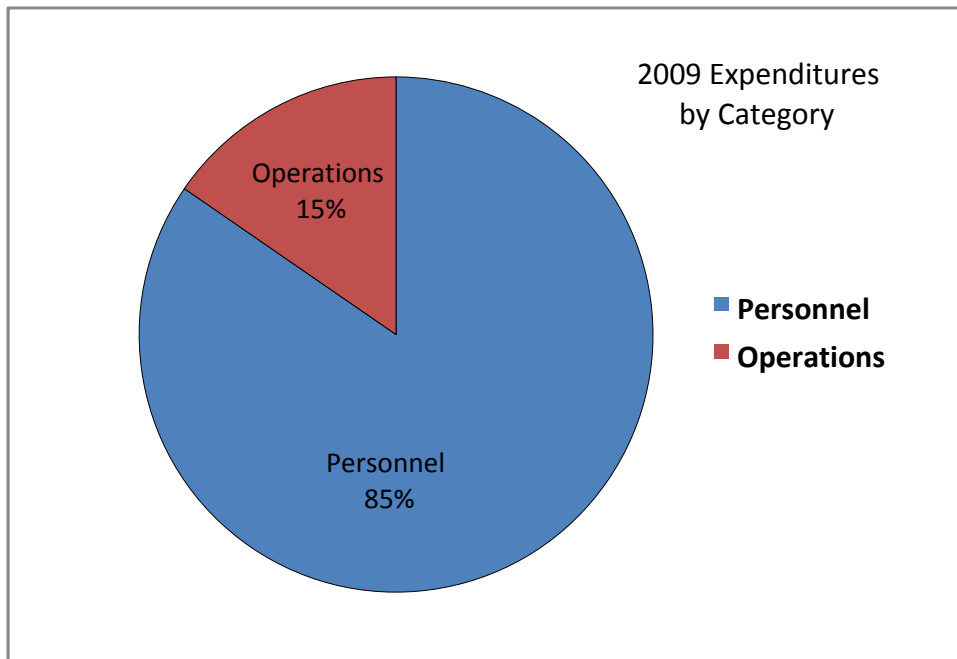
- (1) Financial Accounting and Reporting,
- (2) Investment of Temporarily Idle Funds,
- (3) Maintaining and Reconciling City Bank Accounts,
- (4) Issuing Employee Payroll,
- (5) Issuing Vendor Payments,
- (6) Internal Audits, and
- (7) Ensuring that the Annual External Financial Audit is Conducted.

Budget Notes/Objectives:

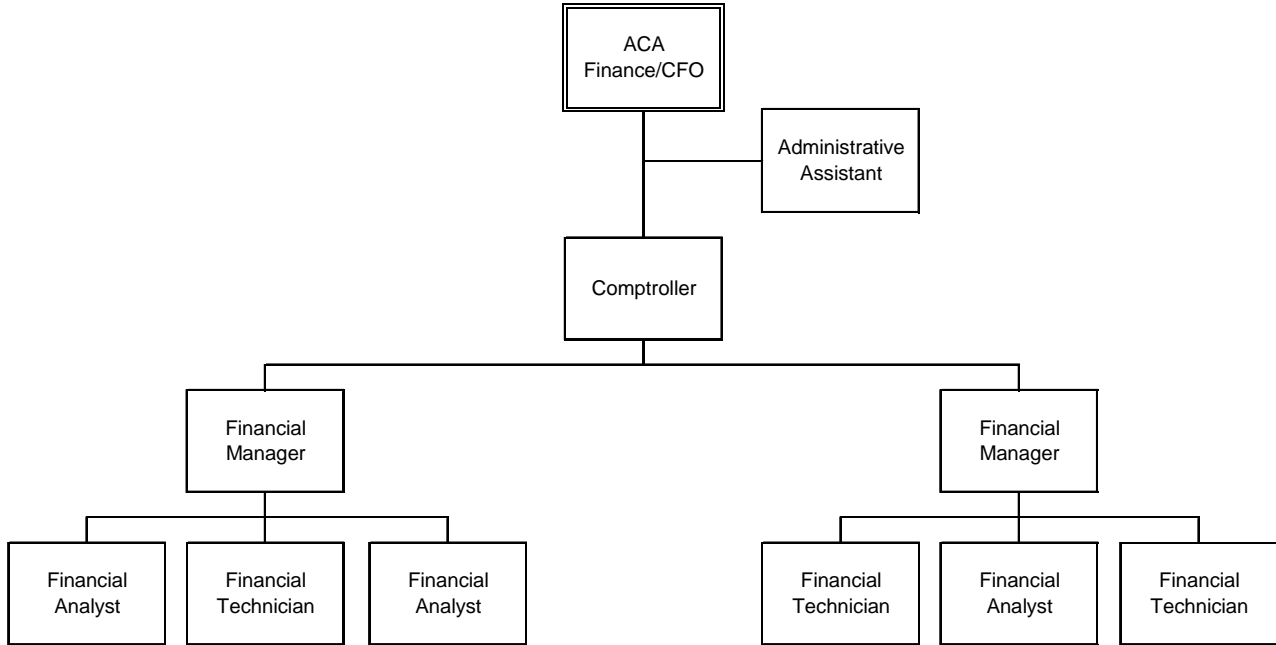
<u>Comparison of 2009 Budget to 2008 Budget and Estimated Actual</u>		<u>Estd 2008</u>	<u>Budget 2009</u>
81100 Salaries & Wages		544,990	596,060
	Increase from 2008 estimated actual due to being fully staffed in FY09. 2009 budget less than 2008 budget as new hires replaced 2 retirees at higher end of pay scale.		
81400 Employee Benefits		206,382	224,393
	Increase due to benefits of full staff in FY09.		
82500 Contractual Services		545	5,600
	Increase due to accounting system (Microsoft Great Plains) enhancements.		
82700 Employee Programs		1,100	3,750
	Increase due to required training needs of new staff (5 new staff in FY08).		
83200 Operating Supplies		200	800
	Increase due to supplies for budget classes and document retention.		
83500 Equipment (<\$10,000)		5,682	8,500
	Increase due to replacing/upgrading scanner for electronic document storage.		

General Fund Finance

41500 FINANCE	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	492,740	531,174	601,441	544,990	596,060
81400 Employee Benefits	141,853	210,603	223,270	206,382	224,393
Total Personnel	634,593	741,777	824,711	751,372	820,453
OPERATIONS					
82100 Transportation Charges	960	503	0	86	150
82200 Operating Services	109	602	350	320	360
82300 Notices, Subscriptions, Publicity	3,140	4,353	3,450	2,175	2,455
82400 Utilities	3,594	5,837	7,000	7,520	8,820
82500 Contractual Services	5,671	3,361	0	545	5,600
82600 Repair & Maintenance Services	2,782	2,050	1,500	2,489	3,000
82700 Employee Programs	671	135	1,000	1,100	3,750
82800 Professional Development/Travel	12,542	7,521	11,550	12,283	12,000
83100 Office Supplies	9,801	9,963	12,050	13,549	12,500
83200 Operating Supplies	3,284	1,040	2,700	200	800
83300 Fuel & Mileage (Non-Travel)	423	80	200	200	190
83500 Equipment (<\$10,000)	3,142	17,991	3,000	5,682	8,500
83600 Repair & Maintenance Supplies	46	0	100	100	100
85100 Property & Liability Costs	3,246	2,432	5,185	4,697	5,402
85300 Permits & Fees	0	400	0	0	0
85500 Financial Fees	53,378	44,774	75,500	85,190	85,000
85900 Other Business Expenses	206	2,768	500	500	500
Total Operations	102,993	103,810	124,085	136,636	149,127
CAPITAL					
89500 Equipment (>\$10,000)	37,751	71,468	63,000	50,000	0
Total Capital	37,751	71,468	63,000	50,000	0
TOTAL FINANCE BUDGET	775,338	917,055	1,011,796	938,008	969,580



General Fund Finance



General Fund Finance

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Finance
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
ACA Finance	26	1	0	1	0
Comptroller	23	1	0	1	0
Financial Manager	19	2	0	2	0
Financial Analyst	16	3	0	3	0
Financial Technician	12	3	0	3	0
Administrative Assistant	12	1	0	1	0
	TOTALS	11	0	11	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
ACA Finance	26			
Comptroller	23			
Financial Manager	19			
Financial Analyst	16			
Administrative Asst or Financial Technician	12			

General Fund

MIT – Information Technology

The MIT Department is charged with providing the information technology and communications infrastructure for the City of Franklin. Our primary focus is delivering communication, technology and network solutions that improve the City's business practices. We are committed to building a secure, knowledgeable and scalable technology management, acquisition and operational infrastructure for the City of Franklin.

The MIT Department provides the City's Geographic Information System (GIS), made up of layers of data, aerial photographs, and databases. This information is used to create digital and paper maps, plan for the future of Franklin, prepare for natural and manmade disasters, expedite EMS response, and track development. The MIT Department is constantly striving to meet or exceed the information and technical needs of our ever-growing city. To this end we interact closely with every department to assess current and future requirements, research the latest advances in technology, perform feasibility analysis, provide information and advice to the City's decision-makers regarding technical infrastructure investments, assist with vendor negotiations, and monitor contract performance.

User support is a major function of the MIT Department. We install and ensure proper functioning of licensed software, administer multiple city-wide databases, install and repair hardware, manage sophisticated networking and communication systems, maintain the City of Franklin website, provide in-house end-user training, and arrange for outsourced end-user training as needed.

Recent and current projects include digital solutions for integrating all City of Franklin services and functions into an aggregate system accessible to all departments, securing a comprehensive recordkeeping system while reducing paper and space requirements, implementing expandable and secure state-of-the-art communications systems, and initiating a city-wide wireless (Wi-Fi) network that will benefit employees and citizens alike.

Budget Notes/Objectives:

82500 Contractual Services \$360,500 to \$491,200

Software support and maintenance increase of \$61,200 due to new systems and increase in existing application support.

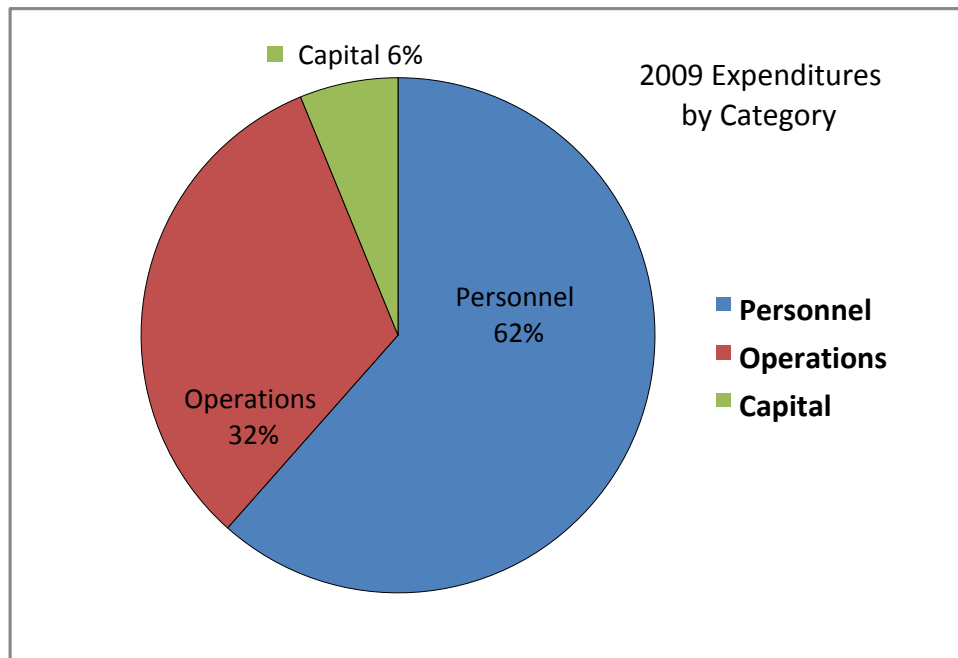
89500 Capital \$530,262 to \$130,000.

Fiber installation to Westhaven area for new Fire Station for \$130,000.

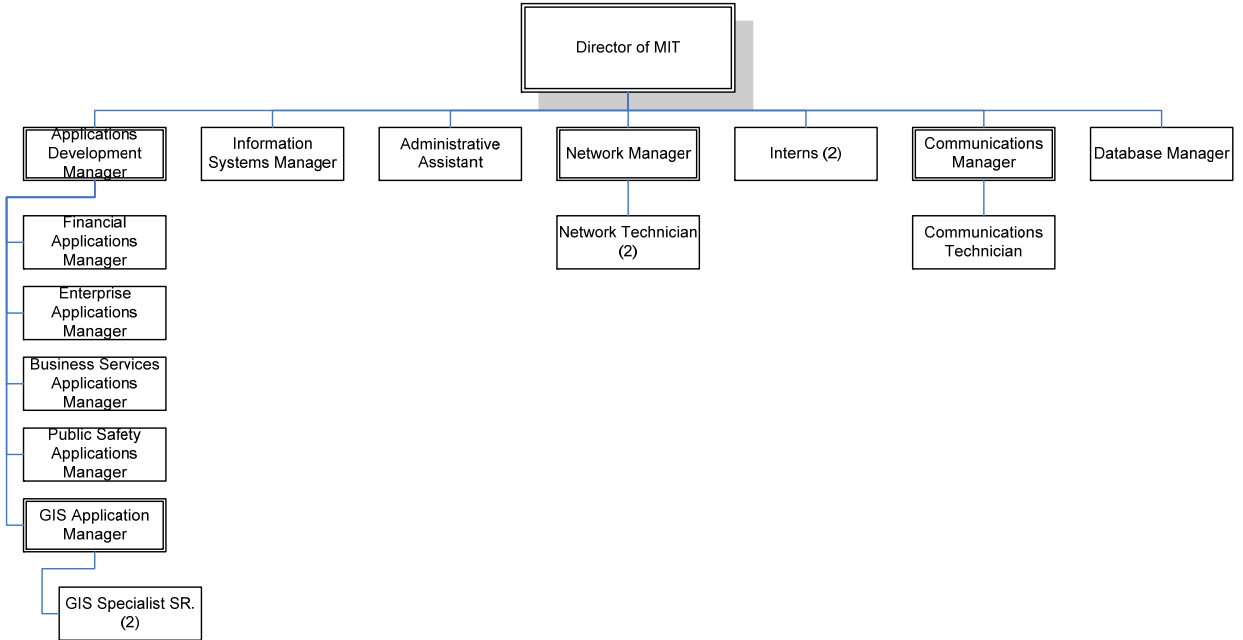
General Fund MIT – Information Technology

41350 MIT - INFORMATION TECHNOLOGY

	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	463,650	611,570	839,385	728,570	962,440
81400 Employee Benefits	97,549	267,119	321,542	296,293	333,070
Total Personnel	561,198	878,689	1,160,927	1,024,863	1,295,510
OPERATIONS					
82100 Transportation Charges	537	1,080	1,663	42	42
82200 Operating Services	1,492	1,499	4,200	1,074	1,074
82300 Notices, Subscriptions, Publicity	9,481	12,165	15,000	7,235	3,808
82400 Utilities	39,628	52,531	67,000	66,242	39,600
82500 Contractual Services	105,599	197,793	360,500	365,908	491,200
82600 Repair & Maintenance Services	16,992	42,627	1,000	120	2,120
82700 Employee Programs	10,396	17,995	17,000	0	37,000
82800 Professional Development/Travel	11,448	17,148	53,000	22,608	38,802
83100 Office Supplies	2,128	7,627	10,050	5,878	5,819
83200 Operating Supplies	1,779	1,726	4,000	3,073	3,000
83300 Fuel & Mileage (Non-Travel)	1,134	1,159	2,500	1,980	1,652
83500 Equipment (<\$10,000)	25,438	88,741	46,700	2,150	45,150
83600 Repair & Maintenance Supplies	1,895	1,562	7,000	7,668	2,668
85100 Property & Liability Costs	5,237	4,199	6,845	6,969	8,014
85200 Rentals	0	0	5,000	5,000	0
85900 Other Business Expenses	1,312	133	500	19	500
Total Operations Budget	234,495	447,985	601,958	495,966	680,449
CAPITAL					
89500 Equipment (>\$10,000)	553,796	503,875	530,262	24,070	130,000
Total Capital Budget	553,796	503,875	530,262	24,070	130,000
Total MIT Budget	1,349,489	1,830,549	2,293,147	1,544,899	2,105,959



General Fund MIT – Information Technology



General Fund MIT – Information Technology

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - MIT
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
MIT Director	24	1	0	1	0
Applications Development Manager	22	1	0	1	0
Database Manager	22	1	0	1	0
Information Systems Manager	21	1	0	1	0
Communications Manager	21	1	0	1	0
GIS Applications Manager	21	1	0	1	0
Network Manager	20	1	0	1	0
Enterprise Applications Manager	20	1	0	1	0
Public Safety Applications Manager	20	1	0	1	0
Business Services Applications Manager	20	1	0	1	0
Financial Applications Manager	19	1	0	1	0
GIS Specialist Sr	19	2	0	2	0
Network Technician	16	2	0	2	0
Communications Technician	16	1	0	1	0
Administrative Assistant	12	1	0	1	0
Intern		0	2	0	2
	TOTALS	17	2	17	2

General Fund Purchasing

The Purchasing Office oversees the acquisition and disposal of non-construction related supplies, materials, equipment and services, assisting departments throughout the City in making the purchases necessary to accomplish their jobs.

For each procurement overseen by the Purchasing Office, the staff has a dual responsibility (1) to understand and meet the needs of the department(s) making the requisition, and (2) to establish and promote procedures that allow the City to secure, by means of an open and fair competitive procurement process, the selection of the least expensive responsive and responsible bid or proposal from a vendor to furnish all labor, materials and means necessary to supply and deliver or render to the City of Franklin the goods and/or services specified. In this way, the Purchasing Office does not serve the public directly, but instead considers as its clients the various departments of the City of Franklin by assisting them with the acquisition of goods and services necessary for them to accomplish their missions, goals and objectives.

Other duties and responsibilities of the Purchasing Office:

- > Purchasing administers the City's purchasing card program, which allows, within spending limits, for purchases to be made by departmental staff by means of a credit card.
- > Purchasing facilitates the lawful disposal of surplus property of the City of Franklin, usually by means of electronic auction, on an as-needed basis. For more information about the disposal of surplus City property, please [click here](#).
- > Each quarter, purchasing staff conducts meetings with staff in operating departments to keep them advised of changes in purchasing procedures and legal requirements, as well as opportunities for blanket purchasing and consolidated ordering. Meetings of the departmental purchasing agents also emphasize the importance of following the rules, making the best purchase for the money, and staying within budget.

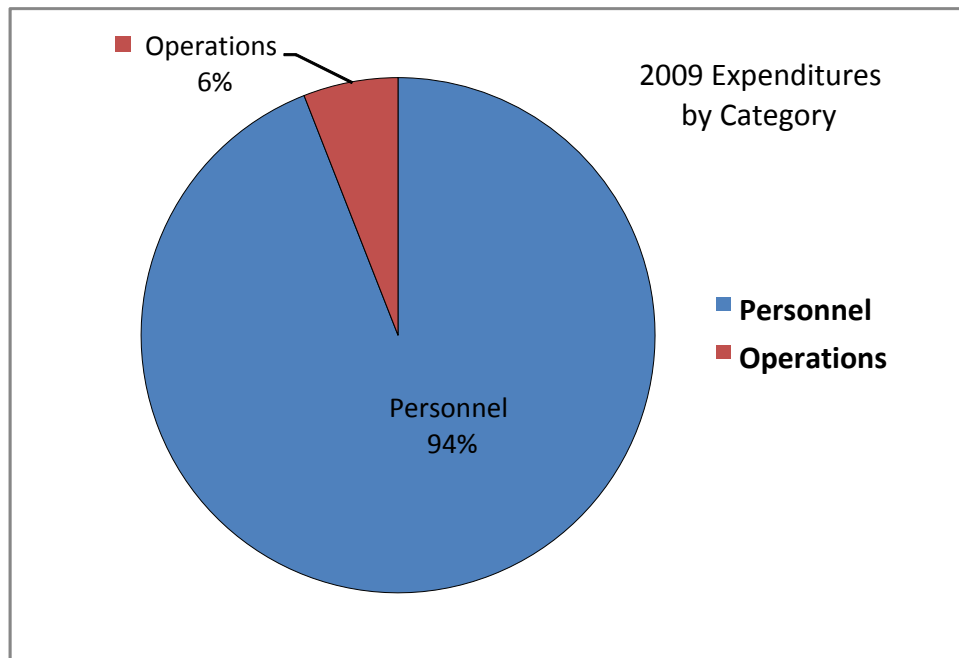
Budget Notes/Objectives:

Personnel: The Purchasing Office has two full-time personnel assigned to it: the purchasing manager and the purchasing technician. A third position, "purchasing analyst," is contemplated in the future. There is no change in staffing level for FY 2009.

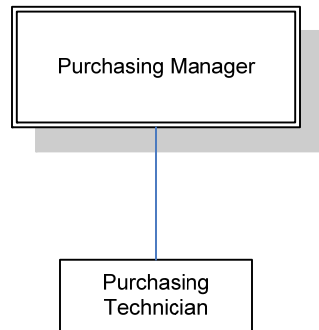
Transportation: For the current and previous fiscal year, all non-bulk postage purchased by any department of the General Fund has been charged to the Purchasing Office. Beginning with FY 2009, staff proposes to revert back to charging the department from which the mailing originates.

General Fund Purchasing

41340 PURCHASING	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages		86,718	92,217	93,714	98,790
81400 Employee Benefits		41,219	40,399	46,182	46,506
Total Personnel		127,937	132,616	139,896	145,296
OPERATIONS					
82100 Transportation Charges		28,424	30,567	30,250	350
82200 Operating Services		89	500	302	100
82300 Notices, Subscriptions, Publicity		2,361	3,250	2,393	2,250
82400 Utilities		190	0	463	463
82600 Repair & Maintenance Services		0	5,000	0	0
82800 Professional Development/Travel		1,865	7,400	3,711	2,930
83100 Office Supplies		1,474	2,600	1,905	1,775
83200 Operating Supplies		0	600	0	100
83300 Fuel & Mileage (Non-Travel)		22	100	100	95
83500 Equipment (<\$10,000)		904	3,850	4,350	0
85100 Property & Liability Costs		847	942	960	1,104
Total Operations		36,176	54,809	44,434	9,167
CAPITAL					
89500 Equipment (>\$10,000)		481	0	0	0
Total Capital Budget		481	0	0	0
Total Purchasing Budget		164,594	187,424	184,330	154,463



General Fund Purchasing



General Fund Purchasing

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Purchasing
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
Purchasing Manager	21	1	0	1	0
Purchasing Analyst (future)	16	0	0	0	0
Purchasing Technician	12	1	0	1	0
TOTALS		2	0	2	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
Purchasing Manager	21	Yes	5 yrs	CPP0 preferred
Purchasing Analyst	16	No	3 yrs	CPPB within 4 yrs
Purchasing Technician	12	No	2 yrs	CPPB within 5 yrs

General Fund Recorder's Office

Also commonly known as the Revenue Department, the Recorder's Office oversees the billing and collection of most City revenues, including property tax, business tax, water/wastewater/stormwater bills, and numerous permits.

Budget Notes/Objectives

OPERATIONS BUDGET

FY 08 ESTIMATED ACTUAL - \$1,181,012

FY 09 BUDGET - \$1,176,325

The decrease of \$4,687 from FY 08 to FY 09 is primarily due to a move to in-house billing which is anticipated to save \$192,000. The department will have additional costs that include:

1. Utility District Fees (\$93,100) – These show up in “Permits and Fees” and are fees paid to MVUD and Milcrofton for performing utility billing services in those water districts. These fees are paid based on dollars billed and reflect the impact of the sewer rates but not any change in trash rates. In addition, the rate of customer growth in these districts is higher than in the Franklin district.
2. Personnel costs (\$44,553) – There are no changes in headcount or grade levels for FY 2009. The increase reflects a general wage increase and increased benefits cost.
3. Financial Fees (\$21,956) – The cost of presenting bills show up as fees paid to the third party processor and are increasing due to higher USPS postage costs.
4. Contract Services (\$12,282) – Costs for legal fees for bankruptcy and delinquent property tax actions are being reflected in this budget for the first time. Previously, these were reflected as an offset to revenue.
5. Operating Services (\$9,940) – The increase is to fund records management services. An evaluation will be performed to assess City records and determine strategies for best protecting permanent records.

CAPITAL BUDGET

FY 08 ESTIMATED ACTUAL - \$17,329

FY 09 BUDGET - \$20,000

The increase is due to the investigation and possible deployment of two initiatives. Studies will be performed for future decisions.

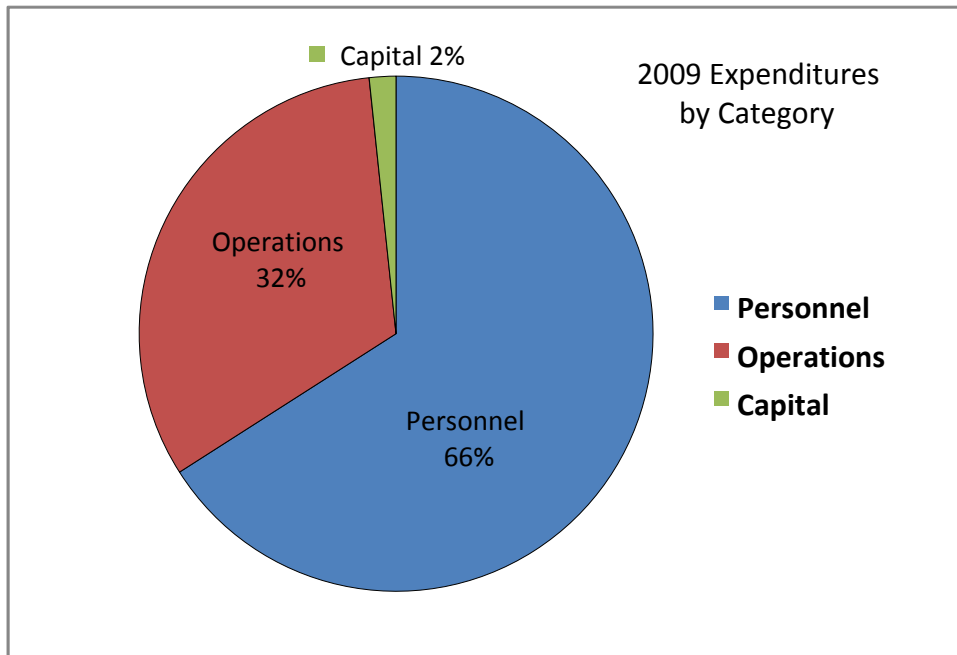
1. Capital Equipment (\$20,000) – Funds are requested to provide a placeholder for potentially investing in Hansen customer service licenses (\$10,000) and for investigating the potential for issuing bills in-house. Should the in-house approach be economically feasible, then \$10,000 is set aside for initiating the purchase in FY 09 with final payment to be made in FY 10.

General Fund Recorder's Office

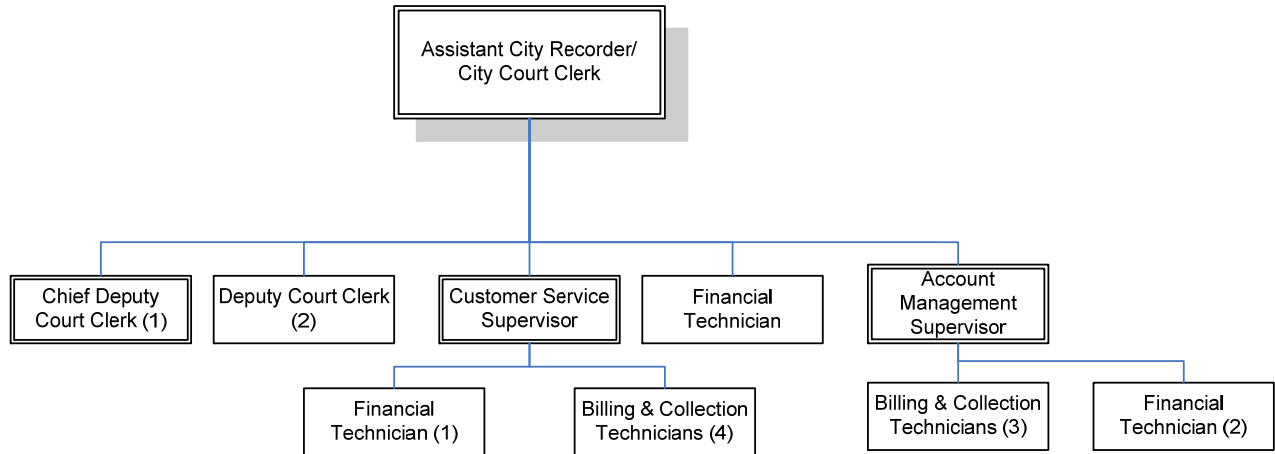
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41310

GENERAL FUND
RECORDER'S OFFICE

		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL						
81100	Salaries & Wages	233,185	409,617	496,453	505,180	539,590
81400	Employee Benefits	42,115	200,873	244,312	239,126	249,284
	Total Personnel	275,301	610,490	740,765	744,306	788,874
OPERATIONS						
82100	Transportation Charges	1,648	2,730	3,500	2,904	8,500
82200	Operating Services	150	3,405	4,300	6,441	16,380
82300	Notices, Subscriptions, Publicity	781	685	1,600	600	1,600
82400	Utilities	0	517	0	2,300	2,310
82500	Contractual Services	0	1,022	1,000	5,618	17,900
82600	Repair & Maintenance Services	0	201	0	1,000	1,000
82700	Employee Programs	0	130	100	550	550
82800	Professional Development/Travel	50	75	5,100	3,366	3,441
83100	Office Supplies	5,593	17,504	22,550	17,000	18,000
83200	Operating Supplies	10	2,818	700	700	700
83300	Fuel & Mileage (Non-Travel)	0	67	0	100	95
83500	Equipment (<\$10,000)	2,345	547	9,700	8,550	5,550
83600	Repair & Maintenance Supplies	2,313	1,756	5,285	200	200
85100	Property & Liability Costs	1,156	909	5,285	5,277	6,069
85300	Permits & Fees	0	169,215	195,000	195,000	96,100
85500	Financial Fees	12,149	159,612	178,000	187,100	209,056
85900	Other Business Expenses	0	0	2,000	0	0
	Total Operations Budget	23,883	359,437	428,835	436,706	387,451
CAPITAL						
89200	Buildings	0	0	15,000	15,000	0
89500	Equipment (>\$10,000)	3,661	0	0	2,329	20,000
	Total Capital Budget	3,661	0	15,000	17,329	20,000
Total Recorder's Office Budget		302,844	969,927	1,184,600	1,198,341	1,196,325



General Fund Recorder's Office



General Fund Recorder's Office

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Recorder
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
Asst City Recorder	21	1	0	1	0
Asst Office Manager	18	2	0	2	0
Financial Technician	12	4	0	4	0
Billing & Collection Technician	10	7	0	7	0
	TOTALS	14	0	14	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
Asst City Recorder	21			
Asst Office Manager	18			
Financial Technician	12			
Billing & Collection Technician	10			

General Fund Facilities Maintenance

Facilities Maintenance oversees the maintenance of City Hall, 2nd Avenue Parking Garage, 4th Avenue Parking Garage, and other City properties.

Budget Notes/Objectives:

Increases in our 2009 budget are in large part due to the addition of utilities for the City Hall Building.

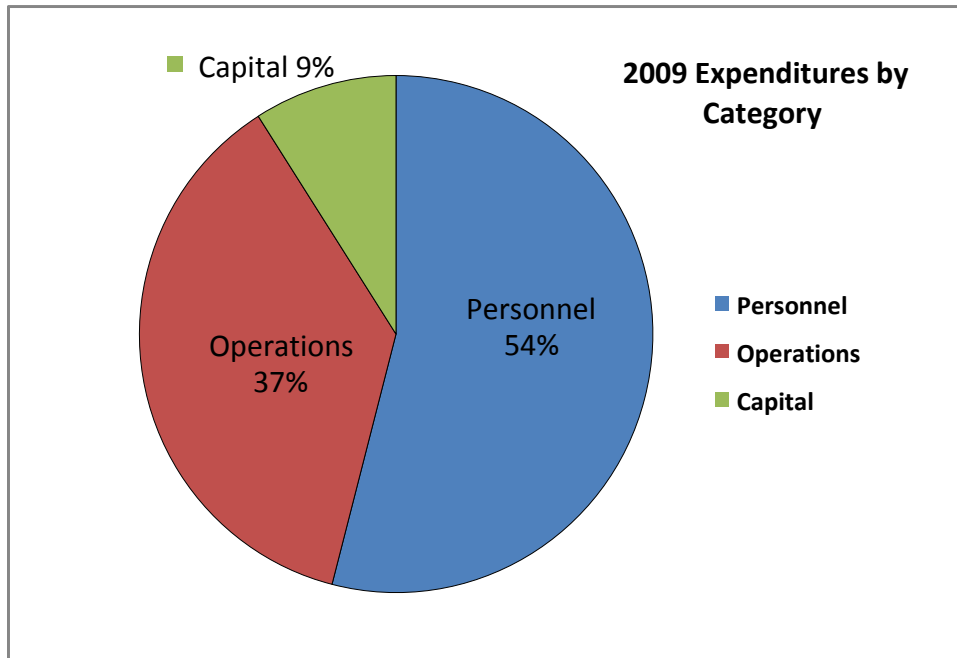
Decreases in certain line codes such as 83600 are due to better coding and defining purchases which will help simplify the budget process in future years.

A Construction Manager position has been added to Facilities Maintenance.

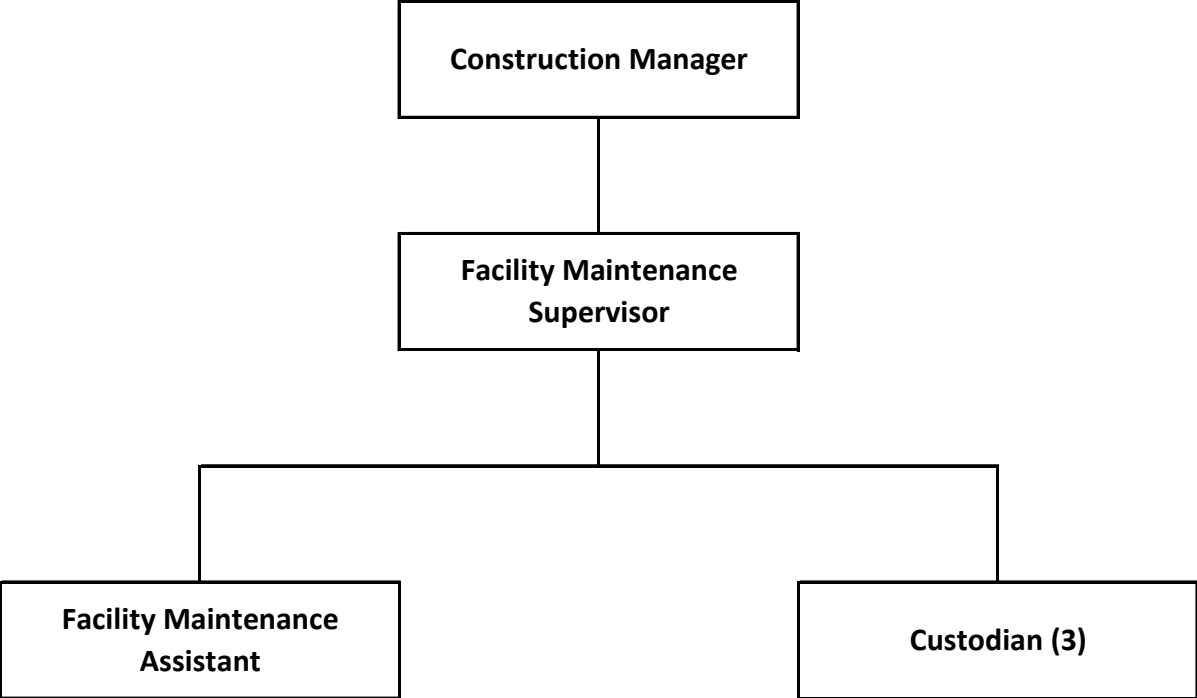
General Fund Facilities Maintenance

41320 FACILITIES MAINTENANCE

	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	151,086	153,227	171,982	162,250	262,850
81400 Employee Benefits	33,056	92,453	97,848	96,878	116,662
Total Personnel	184,142	245,680	269,829	259,128	379,512
OPERATIONS					
82100 Transportation Charges	0	20	20	20	20
82200 Operating Services	467	0	1,700	1,260	60
82300 Notices, Subscriptions, Publicity	425	15	500	500	500
82400 Utilities	1,168	44,030	136,800	146,960	164,671
82600 Repair & Maintenance Services	48,426	43,862	40,750	47,634	44,175
82800 Professional Development/Travel	0	0	1,375	1,375	0
83100 Office Supplies	645	0	500	497	401
83200 Operating Supplies	611	132	500	1,318	1,290
83300 Fuel & Mileage (Non-Travel)	582	456	1,200	570	563
83500 Equipment (<\$10,000)	0	0	3,650	3,861	2,300
83600 Repair & Maintenance Supplies	34,891	38,212	93,500	27,149	38,550
85100 Property & Liability Costs	2,088	847	9,361	9,570	11,006
85200 Rentals	323	96	250	250	250
85900 Other Business Expenses	2,313	0	750	750	750
Total Operations Budget	91,939	127,670	290,856	241,714	264,536
CAPITAL					
89200 Buildings	0	0	20,000	6,271	53,729
89500 Equipment (>\$10,000)	0	0	24,550	12,000	12,550
Total Capital Budget	0	0	44,550	18,271	66,279
Total Facilities Maintenance Budget	276,082	373,350	605,235	519,113	710,327



General Fund Facilities Maintenance



General Fund Facilities Maintenance

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Facilities Maintenance
Personnel by Position

Position	Pay	FY 2008		FY 2009	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
Construction Manager	TBD	0	0	1	0
Facility Maintenance Supervisor	14	1	0	1	0
Facility Maintenance Assistant	10	1	0	1	0
Custodian	7	3	1	3	1
	TOTALS	5	1	6	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)
Staff member to oversee City construction projects	Construction Manager	22			

General Fund

Facilities Maintenance-Rental Properties

Facilities Maintenance-Rental Properties oversees the maintenance of City-owned rental properties.

Budget Notes/Objectives:

Budget numbers reflected for 2008 reflect only the Five Points Post Office structure. The 2009 budget also includes the “Old” County Jail, the “Old Old” County Jail, and the Pull Tight theater properties.

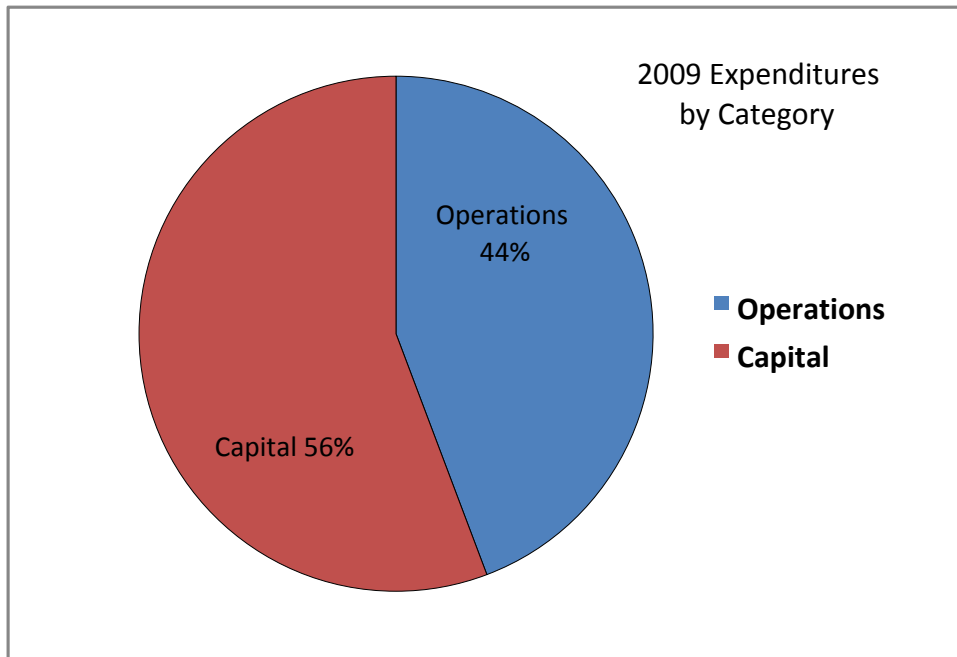
This division was created late in 2007 for tracking of expenditures concerning rental properties.

No employees are assigned to this division of Facilities Maintenance.

General Fund Facilities Maintenance-Rental Properties

41321 FACILITIES MAINTENANCE-RENTAL PROPERTIES

	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
OPERATIONS					
82400 Utilities				23,522	25,853
82600 Repair & Maintenance Services				30,101	16,800
83600 Repair & Maintenance Supplies				236	2,320
85100 Property & Liability Costs				0	11,006
85200 Rentals				7,576	7,576
Total Operations Budget				61,435	63,555
CAPITAL					
89200 Buildings				0	80,000
89500 Equipment (>\$10,000)				0	0
Total Capital Budget				0	80,000
Total Facilities Maintenance-Rental Properties				61,435	143,555



General Fund Court

The Municipal Court of the City of Franklin serves to adjudicate municipal offenses and collect fines and costs.

Budget Notes/Objectives:

OPERATIONS BUDGET

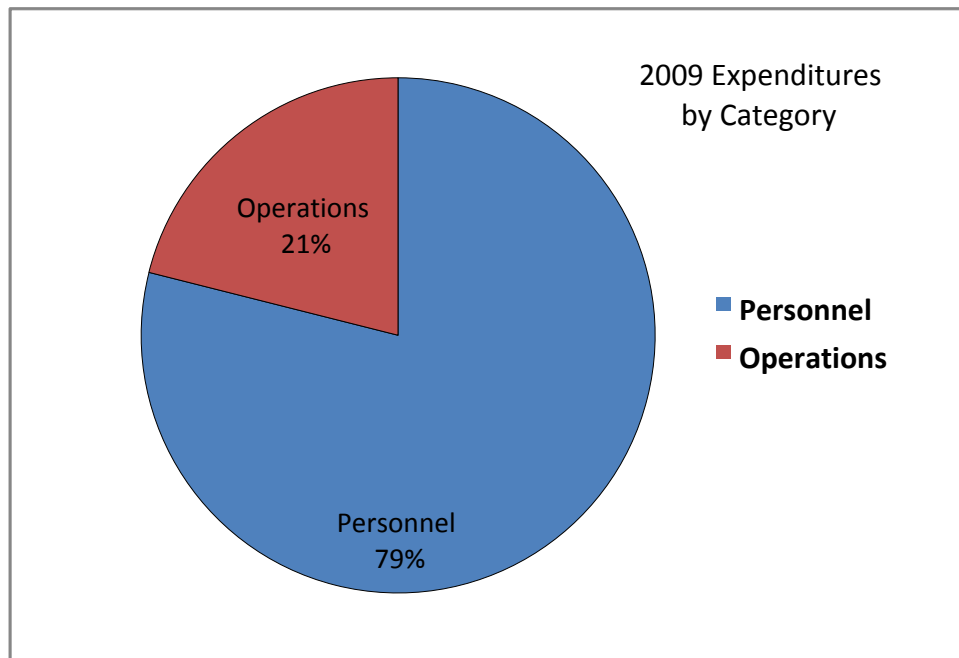
FY 08 ESTIMATED ACTUAL - \$249,357

FY 09 BUDGET - \$251,953

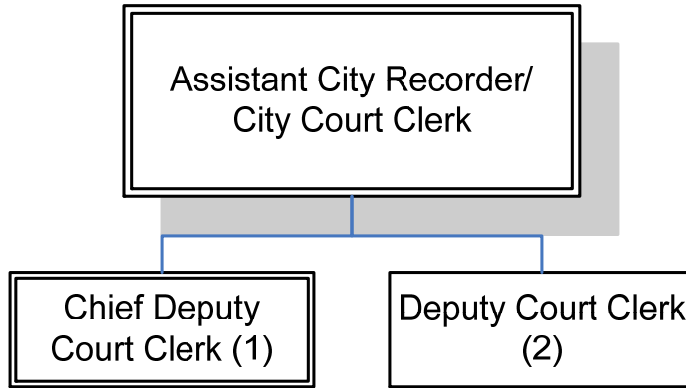
The increase of \$2,596 from FY 2008 to FY 2009 is due to additional costs for establishing the capability to run driver's license checks separate from the Police Dept. This shows up in several cost categories as offset by reductions where possible.

General Fund Court

41200 COURT	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	89,401	96,593	101,232	102,670	106,510
81200 Officials Fees	27,180	31,540	30,722	29,360	30,720
81400 Employee Benefits	29,120	70,969	68,981	68,627	61,673
Total Personnel	145,701	199,102	200,935	200,657	198,903
OPERATIONS					
82100 Transportation Charges	95	0	0	5,000	5,000
82200 Operating Services	0	0	0	1,100	1,200
82300 Notices, Subscriptions, Publicity	114	35	200	300	300
82400 Utilities	0	303	0	2,519	7,436
82500 Contractual Services	4,052	3,180	500	0	0
82600 Repair & Maintenance Services	337	337	0	100	100
82800 Professional Development/Travel	1,215	1,026	2,000	1,540	2,870
83100 Office Supplies	5,041	3,109	4,500	2,500	2,500
83200 Operating Supplies	0	884	200	210	200
83500 Equipment (<\$10,000)	1,876	4,408	3,350	3,523	1,250
85100 Property & Liability Costs	1,477	1,135	1,875	1,908	2,194
85300 Permits & Fees	32,448	22,311	30,000	25,000	25,000
85500 Financial Fees	5,140	3,603	1,500	5,000	5,000
85900 Other Business Expenses	(2,699)	63	500	0	0
Total Operations	49,096	40,394	44,625	48,700	53,050
CAPITAL					
89500 Equipment (>\$10,000)	0	0	50,000	0	0
Total Capital	0	0	50,000	0	0
TOTAL COURT BUDGET	194,797	239,496	295,560	249,357	251,953



General Fund Court



General Fund Court

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Court
Personnel by Position

Position	Pay	FY 2008		FY 2009	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
City Court Clerk	14	0	0	0	0
Chief Deputy	12	1	0	1	0
Deputy Court Clerk	10	2	0	2	0
TOTAL		3	0	3	0

Note: The City Judge is also paid within this department.

General Fund Parks

The Parks Department is committed to improve, preserve, protect and maintain the City of Franklin's parks and public historical sites as a safe and enjoyable enhancement to the quality of life for all residents and visitors. The goal of the Franklin Parks Department is to provide a diverse and high quality system of parks, recreation facilities and public open spaces that will meet the recreation and leisure needs of the residents and visitors populations and that will protect and enhance the environmental character of the City of Franklin.

Budget Notes/Objectives:

Personnel:

The Parks Department currently has twenty-five (25) full-time employees and nine (9) seasonal part-time employees in the fiscal year 2007-2008 budget. The department is requesting the approval of four additional full-time employees, one reclassification, and eleven (11) total seasonal part-time employees for the fiscal year 2008-2009 budget.

Narrative of Personnel Changes:

- **Reclassification:** Pay Grade 10 to 12, Administrative Secretary to Administrative Assistant (Job Description explains the complete justification for the upgrade).
- **Athletic Field Worker:** Due to the increase in athletic field maintenance, batting cages and field work during regular league and tournaments for football, baseball, lacrosse, rugby and tennis (prep fields for practice and game play). Athletic season begins the last week in February and ends Thanksgiving weekend each year. Will maintain 2008 new Frisbee golf course and facilities at Liberty Park Phase II. Currently, two workers prepare 19 fields daily and have to work overtime each weekend for field work/tournaments/adult softball on Sundays. Regular working hours for this proposed position would be Tuesday – Saturday. (Proposed hire date: July 2008)
- **Facility Worker:** Maintains daily cleanup of all pavilions, trash receptacles and restrooms facilities. Only three full-time employees currently. New park additions being constructed/incorporated into the parks system in 2008: Harlinsdale Farm, Eastern Flank Battlefield, Collins Farm, Dry Branch Stormwater Park, new football concession stand. Special event/athletic event cleanup on weekends and during tournaments. (Proposed hire date: April 2009)
- **Landscape Worker:** Landscaping all parks. Maintenance of all existing trail systems, as well as new trail systems along Spencer Creek/with all Parks. Only one full time currently. (Proposed hire date: April 2009)
- **Grounds Worker:** Mows, trims and edges all parks within the 700 acres including new land for Harlinsdale Farm (70 acres alone), Eastern Flank Battlefield (100 acres), Collins Farm (3 acres), Dry Branch Stormwater Park (4 acres), Bicentennial Park, TML Grounds and 4-H Property. (Proposed hire date: April 2009)

- Seasonal Employees: Eleven (11) Seasonal Employees to be distributed within all division (Facilities, Athletics, Grounds & Landscaping) - \$13.50hr @ 40hrs weekly for 1,800 hours. (In 2007-2008 nine seasonal part-time were approved. Usually hire throughout the year but mainly in early spring.)

Operations:

Several areas to bring to your attention within the Parks Department budget are under the following line descriptions:

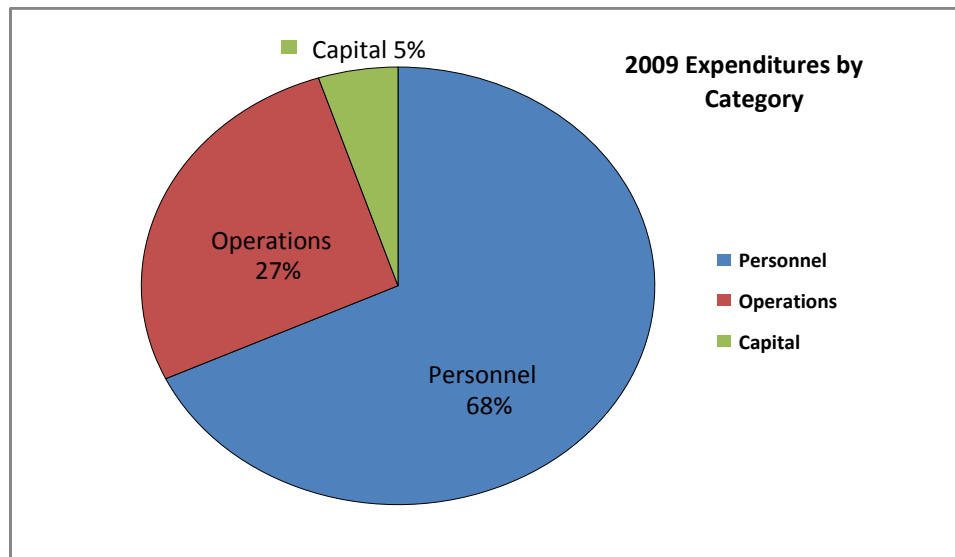
- Notices, Subscriptions, Publicity: Line item descriptions changed during the year, yielding drastic changes within certain line items such as Promotions & Special Events/Public Relations & Education.
- Utilities: Over 20 backflows were installed in order to bring the department within compliance. Water meters for irrigation will begin to be billed to the department. Effluent shall be a top priority for the department to tap into over the next few years.
- Repair & Maintenance Services: Increase in equipment and the need to be able to conduct more in-house services without contracting.
- Professional Development Training: Increase in staff within specialty areas: certifications for spraying, Arborist, plumbing.
- Fuel: Due to increase in overall usage.
- Equipment: Increased due to purchase of parkland or development of parkland over the past two to three years.
- Repair & Maintenance: Decreased repair and maintenance services to increase more funds to accomplish projects in-house with supplies.
- Equipment:
 - Vehicles - due to increase in staff; need equipment to mobilize staff to specific areas within town and one replacement.
 - Machinery & Equipment – increased usage of existing/new facilities which requires certain care in order to accommodate over usage of the athletic fields/parks: equipment drag, mowers, commercial cultivator/de-thatcher and reel mower for all Bermuda athletic fields.

General Fund Parks

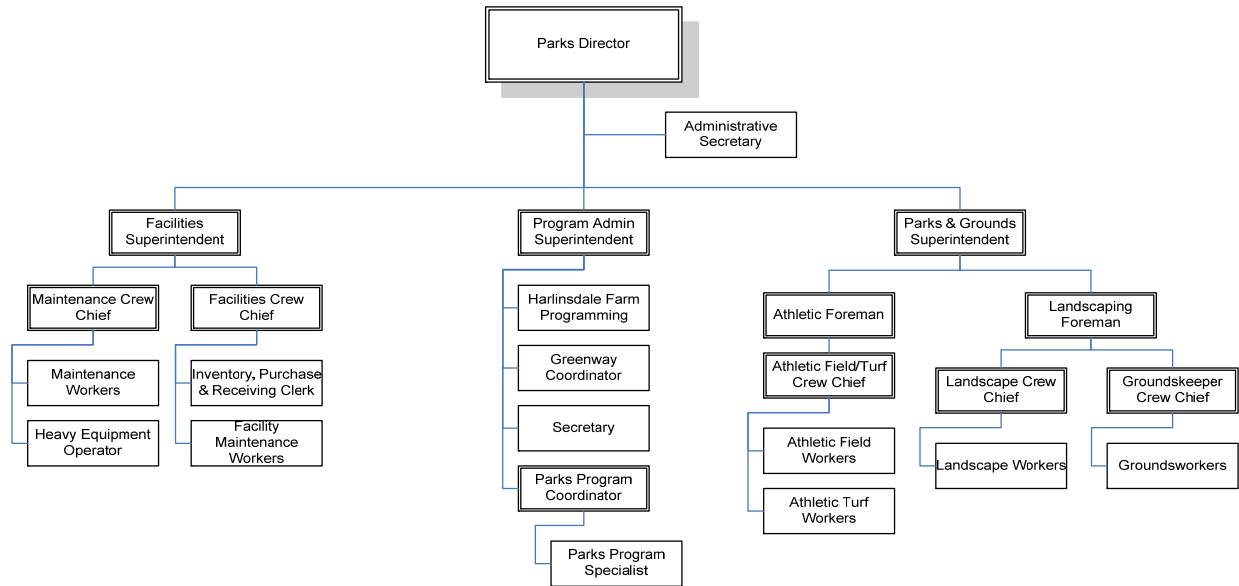
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**GENERAL FUND
PARKS DEPARTMENT**

		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
<u>PERSONNEL</u>						
81100	Salaries & Wages	645,902	738,792	960,089	1,011,997	1,187,407
81400	Employee Benefits	149,323	384,815	453,175	431,929	527,506
	Total Personnel	795,225	1,123,607	1,413,264	1,443,926	1,714,913
<u>OPERATIONS</u>						
82100	Transportation Charges	888	748	6,100	6,100	3,100
82200	Operating Services	10,102	13,589	20,300	19,000	22,100
82300	Notices, Subscriptions, Publicity	18,855	25,368	30,500	30,900	37,200
82400	Utilities	104,795	125,461	150,200	105,500	147,315
82500	Contractual Services	162,623	74,523	21,764	7,200	7,700
82600	Repair & Maintenance Services	119,099	79,508	86,000	59,500	69,500
82700	Employee Programs	640	830	1,200	1,200	1,200
82800	Professional Development/Travel	3,456	6,503	12,450	13,701	17,001
83100	Office Supplies	10,357	7,645	8,900	8,901	10,101
83200	Operating Supplies	75,188	55,370	60,800	63,900	67,400
83300	Fuel & Mileage (Non-Travel)	26,215	29,554	27,000	30,000	36,556
83500	Equipment (<\$10,000)	20,609	15,710	17,290	20,090	28,340
83600	Repair & Maintenance Supplies	21,778	121,709	119,500	138,000	173,199
85100	Property & Liability Costs	22,326	22,327	24,318	19,805	32,689
85200	Rentals	5,955	5,563	6,800	6,800	8,000
85300	Permits & Fees	0	0	0	0	0
85600	Debt Service	0	0	46,143	0	0
85900	Other Business Expenses	6,198	642	2,000	350	0
	Total Operations	609,084	585,050	641,265	530,946	661,401
<u>CAPITAL</u>						
89200	Buildings	0	445	0	917	0
89300	Improvements	887,037	973,040	371,983	261,206	25,000
89500	Equipment (>\$10,000)	116,949	108,389	59,408	231,000	93,500
	Total Capital	1,003,986	1,081,874	431,391	493,123	118,500
TOTAL PARKS BUDGET		2,408,295	2,790,531	2,485,920	2,467,995	2,494,814



General Fund Parks



General Fund Parks

**City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Parks
Personnel by Position**

Position	Pay	FY 2008		FY 2009	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
Parks Director	24	1	0	1	0
Facilities Superintendent	19	1	0	1	0
Athletic Foreman	17	1	0	1	0
Program Coordinator	16	1	0	1	0
Arborist	16	1	0	1	0
Facilities Crew Chief	13	1	0	1	0
Groundskeeper Crew Chief	13	1	0	1	0
Landscape Crew Chief	13	1	0	1	0
Maintenance Crew Chief	13	2	0	2	0
Heavy Equipment Operator	12	1	0	1	0
Admin Assistant	12	0	0	1	0
Athletic Turf Worker	11	2	0	2	1
Athletic Field	11	2	1	3	2
Admin Secretary	10	1	0	0	0
Facility Worker	9	3	2	4	2
Grounds Worker	9	2	5	3	5
Maintenance Worker	9	3	0	3	0
Landscape Maint Worker	9	1	1	2	1
	TOTALS	25	9	29	11

Narrative of Personnel Changes	New Position		Reclassification		Pay Grade (if reclassification creates new job title)
	Title	Pay Grade	From Job Title	To Job Title	
Due to the increase in athletic field maintenance, batting cages & field work during regular league and tournaments for football, baseball, lacrosse, rugby & tennis. (Prep fields for practice & game play) Athletic season begins the last week in Feb and ends Thanksgiving weekend in November of each year. Will maintain 2008 new frisbee golf course and facilities at Liberty Park Phase II.	Athletic Field Worker	11			
Upgrade position from Administrative Secretary to Administrative Assistant due to increase in job responsibilities			Administrative Secretary	Administrative Assistant	12
Harlinsdale Farm, Eastern Flank Battlefield, Collins Farm, Dry Branch Stormwater Park New Concession Stand and special event/athletic cleanup. (Hire April 2009).	Facilities Worker	9			
Landscaping all parks and maintenance of all existing and new trail systems along Spencer Creek. (Hire Apr 2009).	Landscape Worker	9			
Mows, trims and edges all parks within the 700 acres including new land for Harlinsdale Farm, Eastern Flank Battlefield, Collins Farm, Dry Branch Stormwater Park, Bicentennial Park, TML Grounds and 4-H Property. (Hire Apr 2009).	Grounds Worker	9			
11 Seasonal Employees to be distributed within all division (Facilities, Athletics, Grounds & Landscaping) - \$13.50hr @ 40hrs weekly = \$540.00 for 999 hours = \$13,486.50 x 13 =	Seasonal Employees				



COMMUNITY & ECONOMIC DEVELOPMENT

Community & Economic Development comprises Planning, Codes, Economic Development, the Transit System, and the Community Development Block Grant (CDBG) Program.

General Fund Codes

The Codes Administration Department ensures that the public's safety, health and general welfare are secure by enforcing Codes standards governing new construction, existing housing, and historic districts. Responsibilities of this department include: building permit issuance and inspection, floodplain management, tree preservation, building condemnations, removal of disabled vehicles, noise abatement, high grass, and the enforcement of other standards and regulations found in the Franklin Municipal Code and Zoning Ordinance.

The department provides “one-stop shopping” for all plans review and inspections that are required for all nonresidential and residential construction in the City. This includes:

1. For nonresidential projects, a plan review is required in the areas of structural and architectural, plumbing and mechanical, and electrical.
2. Inspections are required in those disciplines for residential and nonresidential projects.
3. Primary contact for zoning compliance and inquires. Email to request zoning determinations, zoning certifications and all other zoning verification letters.
4. Monitors, investigates and reviews land use and site design compliance.
5. Enforces the Franklin Tree, Floodplain Development and Zoning Ordinances, as well as, maintains lists and monitors archeological, Civil War and cemetery sites.

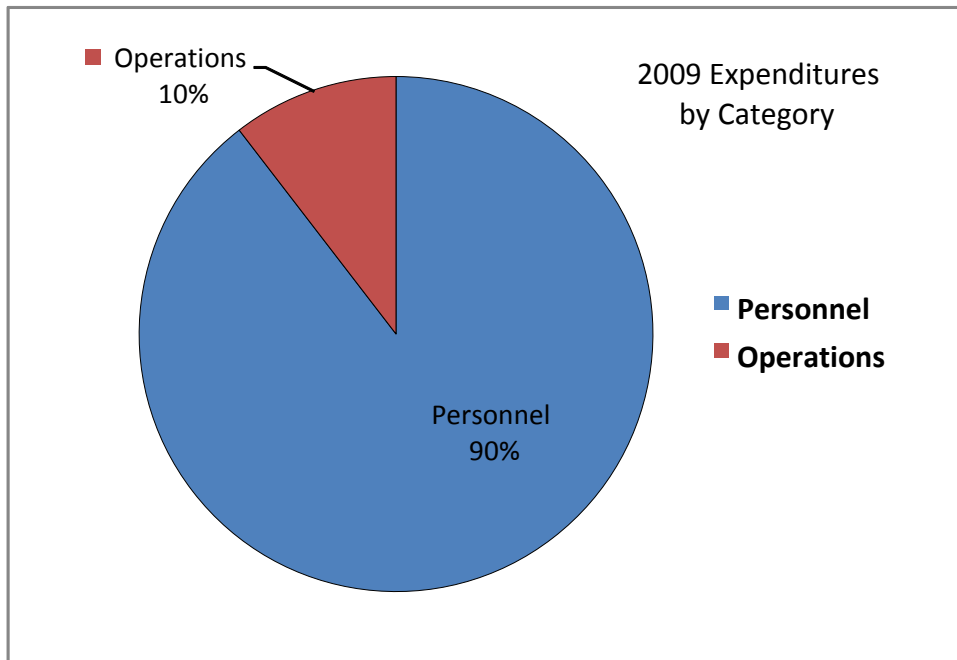
Also, the department is responsible for general operation, administration and Municipal Code enforcement of the department and issues all building, plumbing, mechanical, and electrical permits. As part of the permitting process, the division also coordinates building plan reviews and the process of departmental “sign-offs” of new construction projects after they are approved by the Franklin Municipal Planning Commission.

Budget Notes/Objectives:

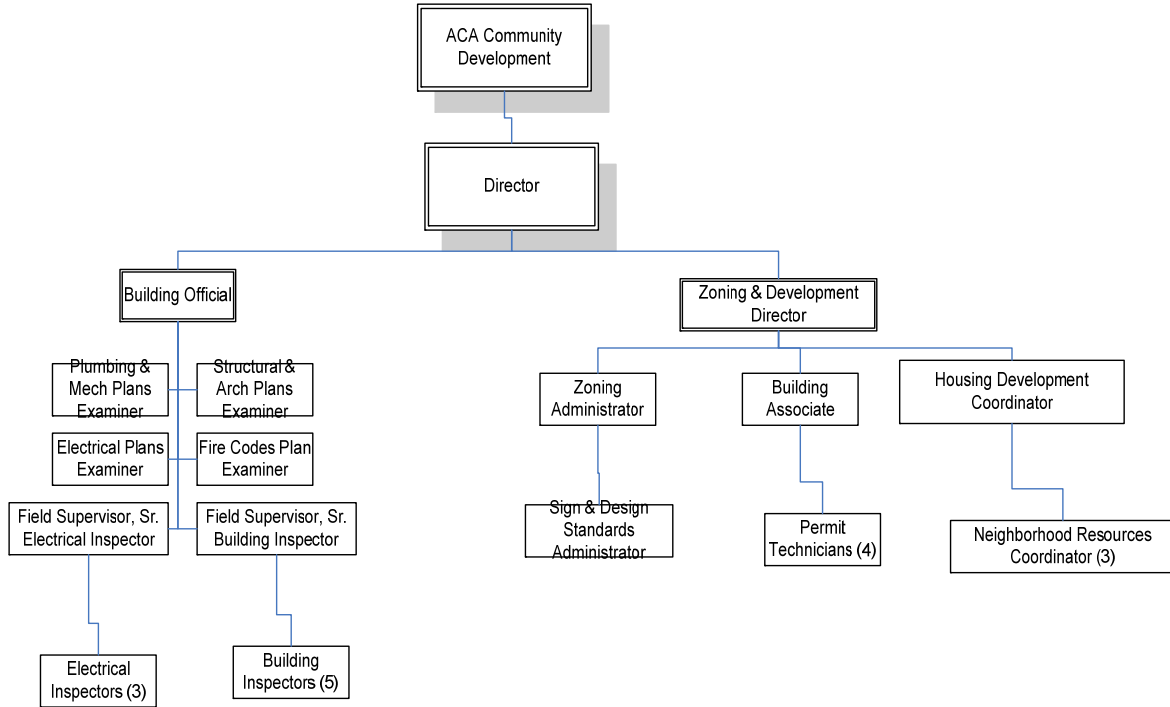
- 1) 81100 - Salaries & Wages - increase in FY 2009 due to the reclassification of several positions.
- 2) 82260-Uniform Rental & Services - decrease due to the uniform rental program being discontinued in FY 2009 and employees will now be given a clothing allowance.
83260 - Uniforms Purchased - increase due to the discontinuation of the uniform rental program in FY 2009 and now the uniform expense will be budgeted and recorded in this account.
- 3) 82620-Equipment Repair & Maintenance Services - variance due to fleet maintenance charges for FY 2008 that have not yet posted to the G/L. After these are recorded budgeted FY 2009 will be more in line with actual FY 2008 expenditures.
- 4) 82780 - Training Outside - increase due to beginning in FY 2009 outside training is budgeted and recorded in this account. It was previously budgeted and recorded in account 82800 - Professional Development and Travel.
- 5) 83530 - Machinery & Equipment < \$5,000 - \$13,500 was budgeted in this account in FY 2008 for a copier. The copier actually cost \$8,729 and was charged to account 89530 - Machinery & Equipment > \$5,000.
89520 - Vehicles > \$5,000 - decrease due to two trucks were purchased in FY 2008 and no additional vehicles will be needed in FY 2009.
- 6) 85320 - State Fees - increase for FY 2009 due to the renewal of the certification for inspectors every three years.

General Fund Codes

41900	CODES	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL						
81100	Salaries & Wages	953,409	1,075,175	1,180,151	1,141,780	1,280,455
81400	Employee Benefits	236,589	514,913	552,494	514,097	560,815
	Total Personnel	1,189,998	1,590,088	1,732,645	1,655,877	1,841,270
OPERATIONS						
82100	Transportation Charges	334	288	1,725	1,387	1,225
82200	Operating Services	4,340	8,122	13,050	10,885	5,050
82300	Notices, Subscriptions, Publicity	7,472	9,747	7,400	8,722	10,525
82400	Utilities	13,500	20,266	19,500	21,225	16,075
82500	Contractual Services	16,372	7,388	16,000	31,455	56,000
82600	Repair & Maintenance Services	4,051	6,549	16,500	4,167	12,500
82700	Employee Programs	1,168	2,105	5,200	3,458	12,000
82800	Professional Development/Travel	6,460	7,138	12,000	7,483	705
83100	Office Supplies	10,298	14,162	14,400	13,949	14,600
83200	Operating Supplies	8,418	6,390	5,950	7,939	10,550
83300	Fuel & Mileage (Non-Travel)	17,668	20,248	23,025	31,626	32,275
83500	Equipment (<\$10,000)	4,258	4,447	27,150	26,870	13,400
83610	Repair & Maintenance Supplies	0	501	100	100	100
85100	Property & Liability Costs	10,007	11,251	17,169	23,553	26,786
85300	Permits & Fees	335	925	1,500	270	1,390
85900	Other Business Expenses	1,838	(12)	1,000	550	1,000
	Total Operations	106,517	119,515	181,669	193,639	214,181
CAPITAL						
89500	Equipment (>\$10,000)	24,586	65,469	64,000	47,489	0
	Total Capital	24,586	65,469	64,000	47,489	0
Total Codes Budget		1,321,102	1,775,072	1,978,314	1,897,005	2,055,451



General Fund Codes



General Fund Codes

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Codes
Personnel by Position

Position	Pay	FY 2008		FY 2009	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
Codes Director	24	1	0	1	0
Building Official	22	1	0	1	0
Zoning Coordinator	20	1	0	1	0
Housing Development Coordinator (g)	19	0	0	1	0
Building Plans Examiner (c)	17	0	0	1	0
Electrical Plans Examiner (d)	17	0	0	1	0
Plumbing/Mechanical Plans Examiner (e)	17	0	0	1	0
Sr. Building Inspector (c) (d) (e)	17	4	0	1	0
Zoning Administrator	17	1	0	1	0
Building Inspector (f)	16	6	1	5	0
Fire Code Plans Examiner (f)	16	0	0	1	0
Electrical Inspector	16	4	0	4	0
Building Associate	16	1	0	1	0
Sign Codes Administrator	14	1	0	1	0
Permit Technician (a)	12	0	0	4	0
Codes Resource Coordinator (b)	12	3	0	0	0
Neighborhood Resource Coordinator (b) (g)	12	0	0	2	0
Administrative Secretary (a)	10	4	0	0	0
	TOTALS	27	1	27	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)
(a) Create new titles for current administrative secretary positions. Typical work is not secretarial in nature.			Administrative Secretary	Permit Technician	12
(b) Replace 3 present "Codes Resource Coordinator" titles with a new title.			Codes Resource Coordinator	Neighborhood Resource Coordinator	12
(c) Change titles to reflect actual work in plan review processes/maintain 1 senior building inspector position.			Senior Building Inspector	Senior Mechanical/Plumbing Plans Examiner	17
(d) Change titles to reflect actual work in plan review processes/maintain 1 senior building inspector position.			Senior Building Inspector	Senior Building Plans Examiner	17
(e) Change titles to reflect actual work in plan review processes.			Senior Building Inspector	Senior Electrical Plans Examiner	17
(f) Create a Fire Code Plans Examiner position.			Building Inspector	Fire Code Plans Examiner	16
(g) Create position for public relations for community housing needs.			Neighborhood Resource Coordinator	Housing Development	19

General Fund Planning

The Planning Department serves as a liaison between the public and City government. This department interacts with the Franklin Municipal Planning Commission, an appointed board of citizens, with providing information and advice to the Board of Mayor and Aldermen and other City officials to assist them in making decisions about growth and development of the City of Franklin. Stemming from this, the Planning Department provides the following specific services:

- (1) Provide expertise and technical assistance to the Franklin Municipal Planning Commission, Board of Zoning Appeals, Franklin Tree Commission, Franklin Historic Zoning Commission, and various ad-hoc committees and taskforces. This technical assistance includes review and processing submittals to these public bodies.
- (2) Provide expertise and technical assistance to the Board of Mayor and Aldermen.
- (3) Answer questions from the public related to existing or proposed development, natural resources, and historic resources.
- (4) Administer performance agreements and sureties, and coordinates inspections, related to improvements associated with new development, such as streets, drainage, landscaping, water/wastewater, and sidewalks.
- (5) Perform landscape inspections.

Budget Notes/Objectives:

Planning will come under budget approx. \$327,000 this year. This is primarily because:

- We did not undertake a \$100K study of gateways and corridors and a \$25K Transfer of Development Rights (TDR) Study. Being short staffed, changes in political structure, and the deferrals of the zoning ordinance, all contributed to not being able to undertake planned projects.
- Several trips not taken, including a large trip involving aldermen and staff;
- being consistently under-staffed through much of the fiscal year; and
- Other savings and cut-backs.

We are requesting approx \$7,508 above the amount requested in FY 08-09. It should be noted that Operations is only slightly higher than requested last year; however, we are seeing an increase in two main areas due to new staff and promotions/raises and new equipment:

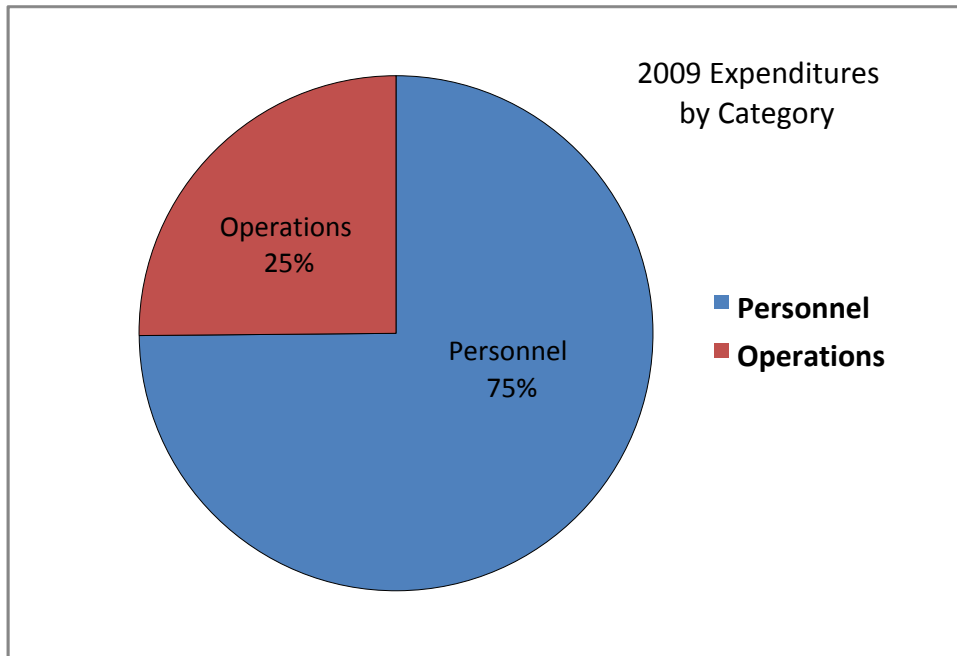
- Salaries & Wages and Employee Benefits- (approx \$119,000)

81100 Planning Assistant. Provides support to the ACA of Community Development. Provides customer service via phone and walk-ins from the public, takes minutes at various public meetings, and maintains financial records. Sends and receive site plans, plats, and related technical documents. Helps maintain the physical or electronic distribution storage files of site plans, plats, and related technical documents. This position would also help with compiling information from various departments for staff reports, and participating in the review of plans and applications for completeness and minimum requirements.

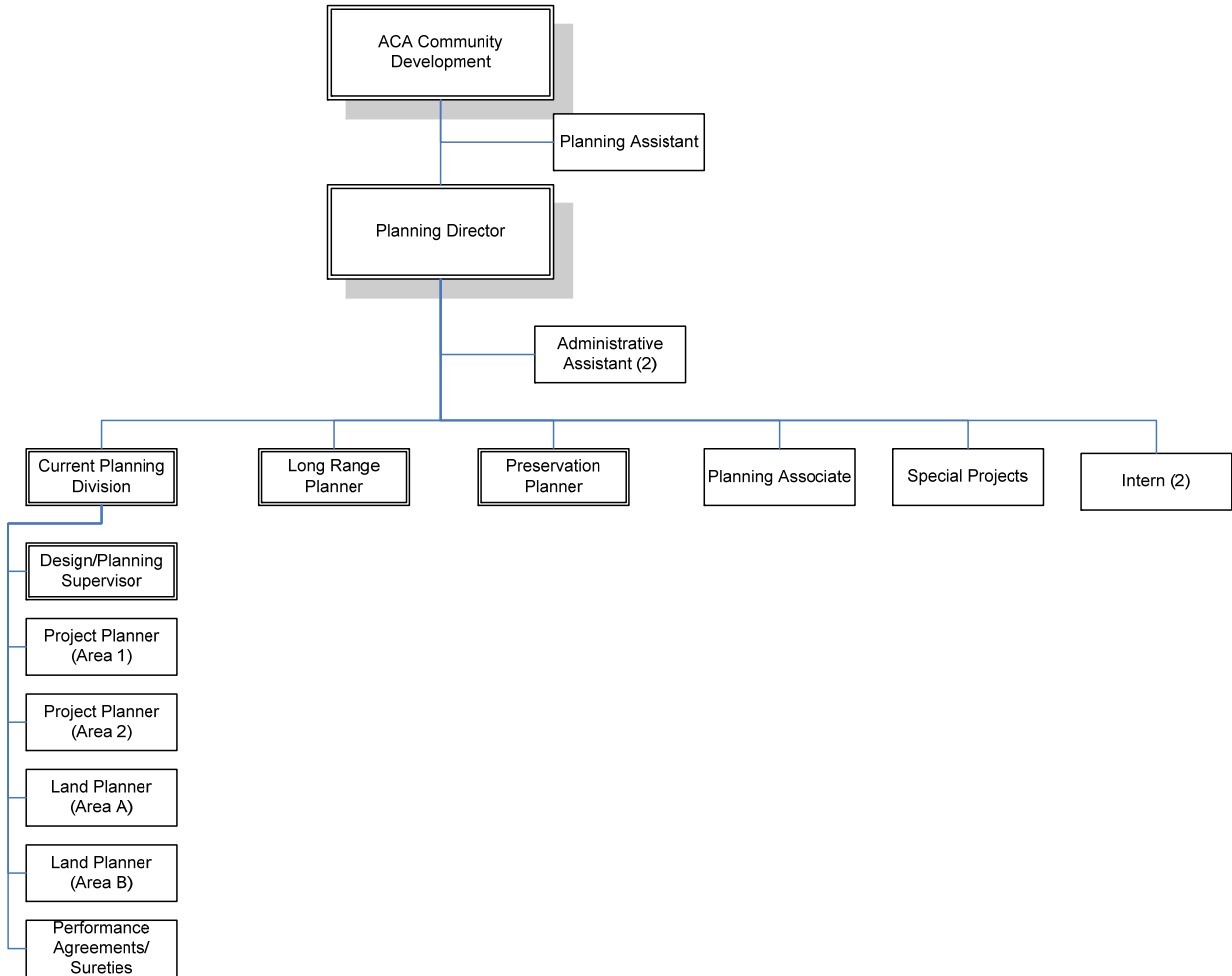
83100 Office Supplies. This amount reflects an increase from last year, but reflects some trends that we have seen and also some anticipated expenditures. Increasingly, the ACA for Community Development and the Planning Director take staff members and members of the public out for working lunches related to Community Development topics, and is often a convenient way for public volunteers to meet. Also, with the creation of the Community Development Collaboration area in the old Fire Dept Admin space there will be a need for some office decoration.

General Fund Planning

41700 PLANNING		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL						
81100	Salaries & Wages	530,586	612,970	784,855	726,870	888,920
81200	Officials Fees	11,554	11,150	13,500	13,850	13,500
81400	Employee Benefits	79,732	237,446	280,751	251,038	295,385
	Total Personnel	621,872	861,566	1,079,106	991,758	1,197,805
OPERATIONS						
82100	Transportation Charges	730	1,085	1,200	26	1,000
82200	Operating Services	8,745	18,747	18,900	20,675	21,400
82300	Notices, Subscriptions, Publicity	80,060	22,728	69,250	62,150	29,500
82400	Utilities	4,035	6,615	8,000	6,500	8,000
82500	Contractual Services	195,207	105,109	311,365	75,433	244,000
82600	Repair & Maintenance Services	8,852	6,030	6,000	10,507	17,300
82700	Employee Programs	265	0	4,000	0	16,200
82800	Professional Development/Travel	40,410	41,506	51,680	44,000	26,500
83100	Office Supplies	14,039	13,964	15,000	13,058	16,600
83200	Operating Supplies	1,613	1,208	2,850	450	2,850
83300	Fuel & Mileage (Non-Travel)	1,249	1,465	1,600	2,050	2,356
83500	Equipment (<\$10,000)	5,995	12,355	16,850	15,877	10,160
84000	Operational Units	307	(1,662)	500	0	500
85100	Property & Liability Costs	3,592	2,795	5,619	5,093	5,857
85200	Rentals	0	105	500	0	0
85900	Other Business Expenses	368	66	100	0	0
	Total Operations	365,467	232,116	513,414	255,819	402,223
CAPITAL						
89500	Equipment (>\$10,000)	20,324	31,232	0	0	0
	Total Capital	20,324	31,232	0	0	0
Total Planning Budget		1,007,663	1,124,914	1,592,520	1,247,577	1,600,028



General Fund Planning



General Fund Planning

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Planning
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
ACA Comm Dev	26	1	0	1	0
Planning Director	25	1	0	1	0
Design/Planning Supv.	22	1	0	1	0
Planner-Temporary	---	0	1	0	1
Principal Planner	20	2	0	2	0
Land Planner (TN reg)	20	1	0	1	0
Sr. Planner	19	2	0	2	0
Land Planner (no TN reg)	19	1	0	1	0
Planner	17	0	0	0	0
Planning Associate	16	2	0	2	0
Planning Assistant	12	0	0	1	0
Administrative Asst.	12	1	0	1	0
Admin Secretary	10	1	0	1	0
Secretary	9	0	0	0	0
Intern	---	0	2	0	2
TOTAL		13	3	14	3

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Reports to ACA and is support staff. Would be in the Planning Department flowchart, but physically located in the new community development "collaboration area" down the hall. They would do a variety of support and administrative tasks, and would send and receive site plans, plats, and related technical documents. This position would also help with compiling information from various departments for staff reports, and participating in the review of plans and applications for completeness and minimum requirements.	Planning Assistant	14			

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications
Principal Planner	20	Bachelors Degree in Planning or Related (Masters Degree preferred but not Required if AICP cert with exp)	3 or more	AICP Certification Req
Sr. Planner	19	Master Degree in Planning or Related	3 or more	
Planner	17	Bachelors Degree in Planning or Related	3 or more	
Planning Associate	16	Bachelors Degree in Planning or Related	1 or more	
Planning Assistant	14	Bachelors or Assoc. Degree in Planning or Related	At least 1 year planning or related exp preferred	

General Fund Economic Development

This department is used to identify payments specifically related to economic development. An allocation is made for tourism of \$30,000 plus an additional amount for the Greater Nashville Regional Council of \$11,174.

45925 ECONOMIC DEVELOPMENT		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
87110	Contracted Services:	50,000	49,000	33,000	30,000	41,174
87110	Chamber of Commerce	36,000	1,000	0	0	0
87110	Convention & Visitors Bureau - Map	12,000	0	0	0	0
87110	Economic Development/Tourism	0	48,000	30,000	30,000	30,000
87110	Greater Nashville Regional Council	0	0	0	0	11,174
87110	Partnership 2010	2,000	0	3,000	0	0
Total Economic Development		50,000	49,000	33,000	30,000	41,174

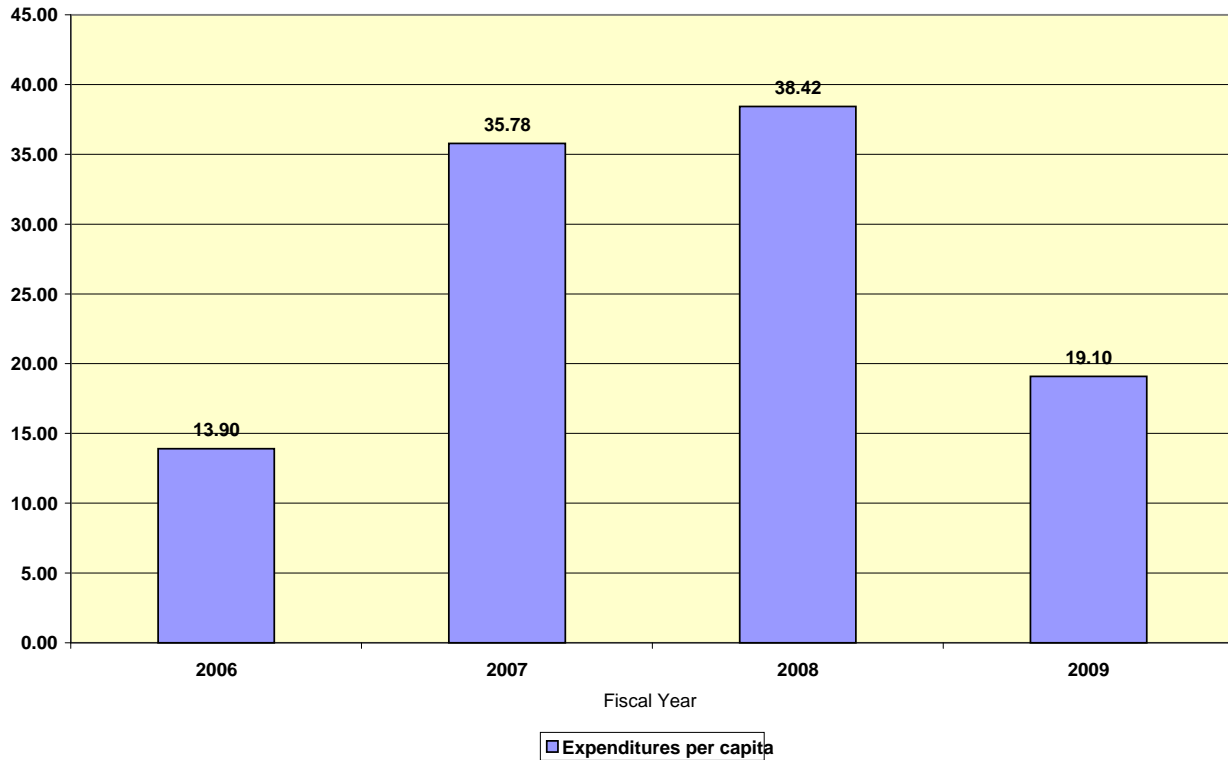
Transit System Fund

160

TRANSIT SYSTEM FUND

		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
AVAILABLE FUNDS						
25100	Beginning Fund Balance	(130,423)	(130,458)	(793,332)	(793,332)	0
33350	FEMA/TEMA Grants (Fed/State)	854	0	0	0	0
33520	Transit Operations Grant	190,674	196,394	292,436	216,054	212,400
33530	Transit Capital Grant	83,703	0	1,901,043	1,842,701	163,500
34500	Transit Fares	(14,942)	42,558	68,273	101,760	137,295
36100	Interest Income	2,862	3,597	0	0	0
36500	Rental Income	0	3,333	0	9,600	9,600
37100	Transfer from General Fund	423,826	859,230	709,758	634,142	559,820
	Total Available Funds	556,554	974,654	2,178,178	2,010,925	1,082,615
OPERATIONS						
82100	Transportation Charges	0	20	0	0	0
82500	Contractual Services	0	0	0	0	0
84000	Operational Units	626,065	901,300	1,069,600	1,067,810	1,082,615
85300	Permits & Fees	0	71,914	0	0	0
	Total Operations	626,065	973,234	1,069,600	1,067,810	1,082,615
CAPITAL						
89200	Buildings	60,947	713,747	302,745	273,396	0
89500	Equipment (>\$10,000)	0	81,005	805,833	669,719	0
	Total Capital	60,947	794,752	1,108,578	943,115	0
	Total Transit Expenditures	687,012	1,767,986	2,178,178	2,010,925	1,082,615
	Total Unallocated Funds	(130,458)	(793,332)	0	0	0

Transit Fund



Community Development Block Grant (CDBG) Fund

170 COMMUNITY DEV BLOCK GRANT (CDBG) FUND		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
<u>AVAILABLE FUNDS</u>						
25100	Beginning Fund Balance		0	(25,000)	(25,000)	0
33580	CDBG Grant (Federal)		0	300,000	245,000	270,070
36100	Interest Income		0	0	0	0
	Total Available Funds		0	275,000	220,000	270,070
<u>OPERATIONS</u>						
82500	Contractual Services		25,000	275,000	220,000	270,070
85900	Other Business Expenses		0	0	0	0
	Total Operations		25,000	275,000	220,000	270,070
<u>CAPITAL</u>						
89200	Buildings		0	0	0	0
	Total Capital		0	0	0	0
	Total Expenditures		25,000	275,000	220,000	270,070
Total Unallocated Funds			(25,000)	0	0	0



PUBLIC SAFETY

Public Safety comprises the Police and Fire departments.

General Fund Police

The City has earned a national reputation as a safe and vibrant community. It is a testament to the dedication and professionalism of the sworn and civilian personnel of our agency that our Police Department is acknowledged to be amongst the finest in the South. The Franklin Police Department is currently the ninth largest in the State and continues to maintain amongst the lowest crime rate per capita in Tennessee. As the city continues to grow, the department will evolve in order to continue to exceed the needs and expectation of our residents, visitors, and employees. The Franklin Police Department will continue to deliver professional, progressive, and responsive service to our community. The Franklin Police Department is responsible for protecting the citizens of Franklin from crime; investigating and apprehending those individuals who are suspected of breaking federal, state or local laws within the City limits; enforcing City ordinances and traffic laws; providing traffic control on the streets and city schools; providing public information and education to the schools, citizen groups, and to the public about crime prevention, self-protection and the illegal use of narcotics.



Budget Notes/Objectives:

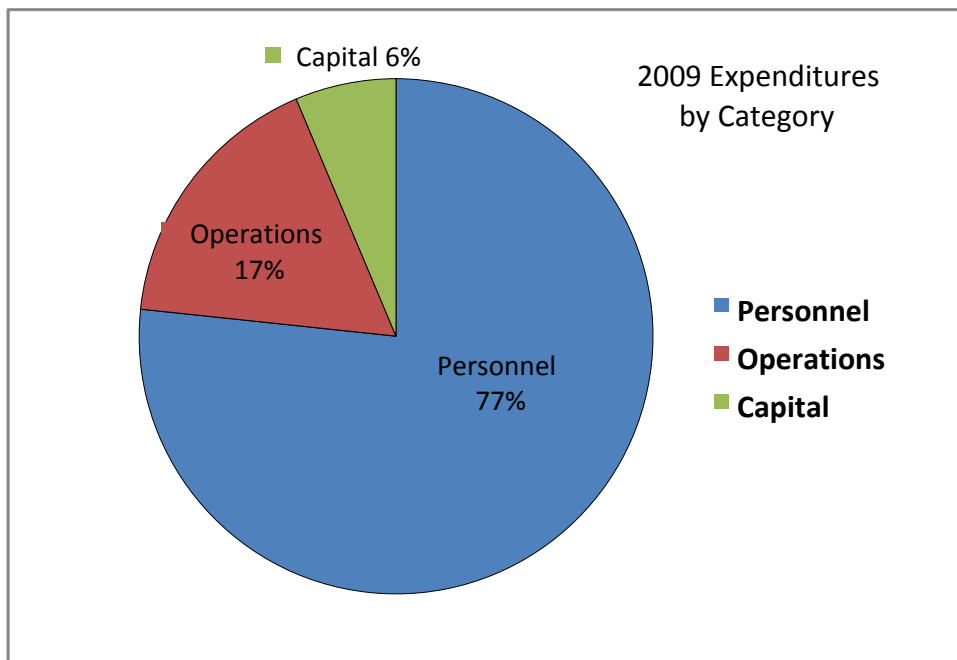
Variance Explanations:

	<u>FY 08</u>	<u>FY09</u>
82100 Transportation Charges	23,300	26,600
14.16% Increase is requested due to postage increase and dramatic increase in shipping charges due to gasoline costs. Funded vehicle tow-in services to this line.		
82300 Notices, Subscriptions, Publicity	66,450	108,940
63.94% Increase due to Legal Notices increasing for public outreach advertised through the media for community programs (i.e. check points, child safety seats, vacant positions). Additional funds requested for accreditation of dispatch section and Citizen Police Academy.		
82400 Utilities	170,200	278,500
63.63% Increase due to CDPD budgeted for 1/2 FY08 in anticipation of WIFI being up and running. Also, telephone charges were under budgeted in FY 08. Stormwater service not budgeted in FY08.		
82700 Employee Programs	249,500	380,400
52.46% Increase requested due to filling vacant positions requiring training at Tennessee Law Enforcement Academy. Cost of specialized training and travel cost.		
82800 Professional Development/Travel	20,435	40,485
98.12% Increase requested due to additional personnel attending job specific executive training (NOBLE).		
83300 Fuel & Mileage (Non-Travel)	216,588	353,400
63.17% Increase due to rising fuel costs and fuel related to additional personnel filling vacant positions.		
83500 Equipment (<\$10,000)	182,110	124,250
-31.77% Decrease due to lower equipment needs prior to occupying the new police facility.		
84000 Operational Units	110,430	207,215
87.64% Increase due to replacing parking enforcement vehicle and Tactical Blanket System (used for recovery/rescue of personnel or citizens injured or wounded) - officer safety issue, SRT replacement of weapons and CIRT Automated Ticketing System.		
85900 Other Business Expenses	34,000	25,000
-26.47% Decrease due to re-classification of some expenses to more specific line items		
89200 Buildings	471,700	0
-100.00% Decrease due to moving CIP items further out to FY10		
89500 Equipment (>\$10,000)	604,578	985,300
62.97% Increase due to converting equipment for new technology (i.e. 800 MHz), proposed CIP items, and additional personnel filling vacancies.		

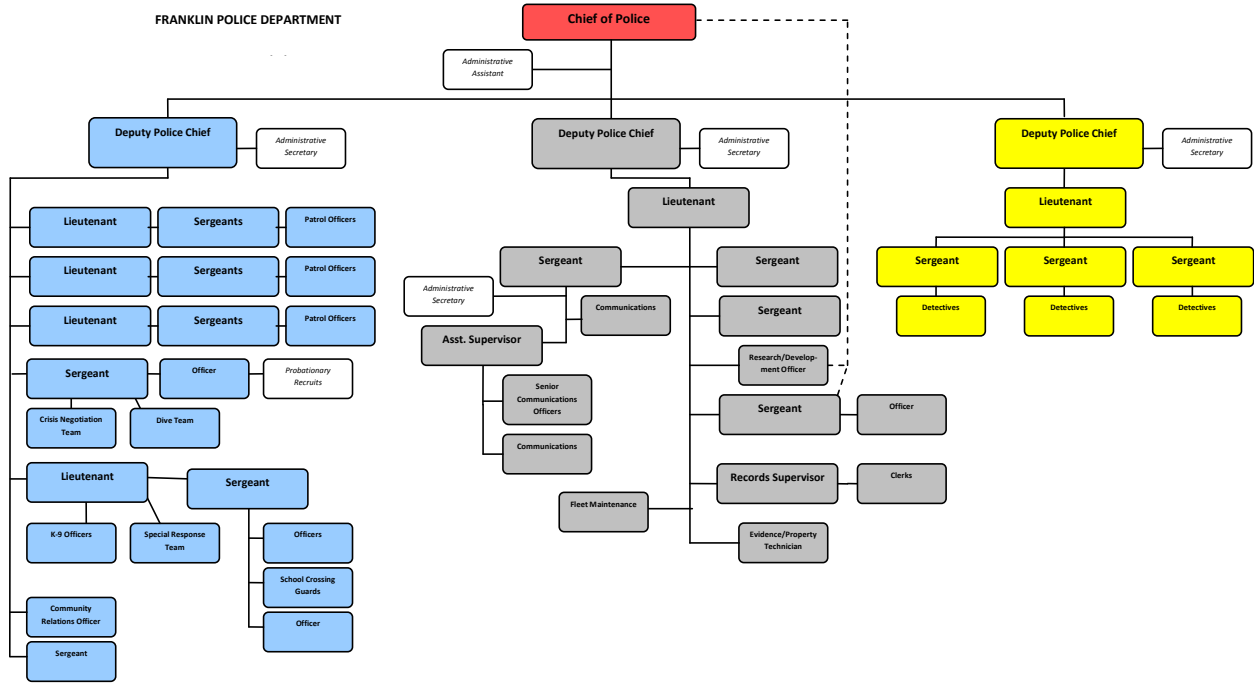
Note: We will not fund seven police officer vacancies this year.

General Fund Police

42100 POLICE DEPARTMENT	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	6,235,682	6,679,468	8,273,998	7,276,542	8,399,720
81400 Employee Benefits	1,657,543	3,245,556	3,538,702	3,290,090	3,526,854
Total Personnel	7,893,225	9,925,024	11,812,700	10,566,632	11,926,574
OPERATIONS					
82100 Transportation Charges	12,261	6,254	23,300	25,800	26,600
82200 Operating Services	83,029	81,551	103,000	102,988	107,100
82300 Notices, Subscriptions, Publicity	62,880	79,330	66,450	88,904	108,940
82400 Utilities	192,353	258,177	170,200	277,404	278,500
82500 Contractual Services	137,405	132,990	130,680	131,619	130,000
82600 Repair & Maintenance Services	209,389	190,782	219,000	219,478	216,500
82700 Employee Programs	169,983	171,512	249,500	249,554	380,400
82800 Professional Development/Travel	27,027	29,000	20,435	20,725	40,485
83100 Office Supplies	35,324	38,769	38,500	38,500	41,500
83200 Operating Supplies	207,521	327,013	332,998	319,000	387,925
83300 Fuel & Mileage (Non-Travel)	225,767	225,748	216,588	320,053	353,400
83500 Equipment (<\$10,000)	63,220	100,927	182,110	104,848	124,250
83600 Repair & Maintenance Supplies	9,734	3,732	12,500	14,300	12,500
84000 Operational Units	57,340	97,707	110,430	113,939	207,215
85100 Property & Liability Costs	25,629	158,701	182,110	177,631	199,500
85200 Rentals	12,990	98	2,000	110	0
85300 Permits & Fees	0	250	0	0	0
85900 Other Business Expenses	10,747	7,787	34,000	30,000	25,000
Total Operations	1,542,596	1,910,328	2,093,801	2,234,853	2,639,815
CAPITAL					
89200 Buildings	0	0	471,700	2,992	0
89500 Equipment (>\$10,000)	612,817	449,605	604,578	53,641	985,300
Total Capital	612,817	449,605	1,076,278	56,633	985,300
TOTAL POLICE BUDGET	10,048,638	12,284,957	14,982,779	12,858,118	15,551,689



General Fund Police



General Fund Police

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Police
Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
Police Chief	25	1	0	1	0
Deputy Chief	23	3	0	3	0
Lieutenant	19	7	0	7	0
Sergeant	17	20	0	20	0
Patrol Officers *	13	95	0	95	0
Research/Dev Officer	13	1	0	1	0
Detectives	15	18	0	18	0
ADMIN & COMMUNICATIONS:					
Communications Supervisor	17	0	0	0	0
Asst Communications Supervisor	14	1	0	1	0
Records Supervisor	14	1	0	1	0
Evidence Technician	12	1	1	1	1
Sr. Communications Officer	12	3	0	3	0
Administrative Assistant	12	1	0	3	0
Comm Center Support Coord	12	1	0	1	0
Communications Officer	11	14	0	14	0
Administrative Secretary	10	4	0	1	0
Records Clerk	9	4	0	4	0
Parking Enforcement Officer	7	1	0	1	0
Call Taker	TBD	0	0	1	0
School Patrol (Part-Time)	---	0	17	0	17
TOTALS		176	18	176	18

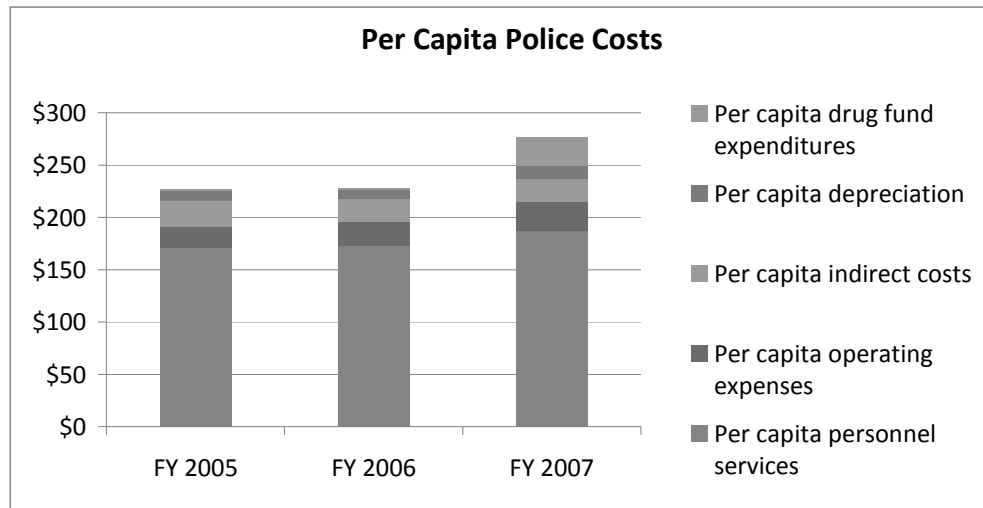
Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Business Need for New Position or Reclassification (Administration)			Administrative Secretary	Administrative Assistant	12
Business Need for New Position or Reclassification (CID)			Administrative Secretary	Administrative Assistant	12
Business Need for New Position or Reclassification			Administrative Secretary	Call Taker	TBD
Operations Division is currently budgeted for 95 patrol officers. We are currently staffed with 73 (a variance of 22 positions). No new positions will be requested in FY09.	* 7 vacant officer positions will be unfunded in 2009				

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications
Police Chief	25			
Deputy Chief	23			
Lieutenant	19			
Sergeant	17			
Patrol Officers	13			

POLICE

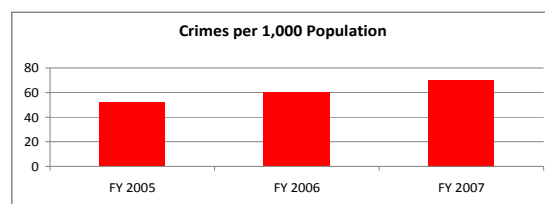
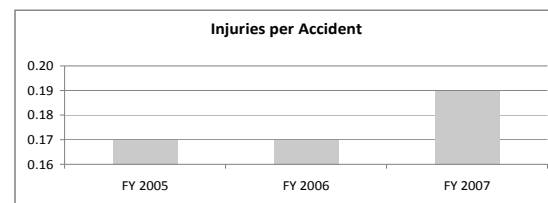
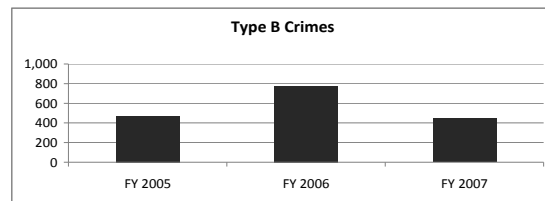
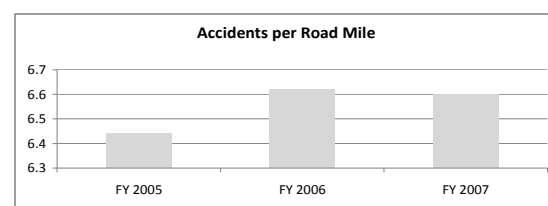
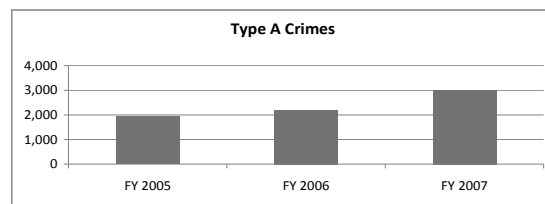
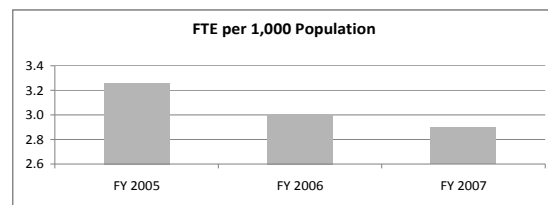
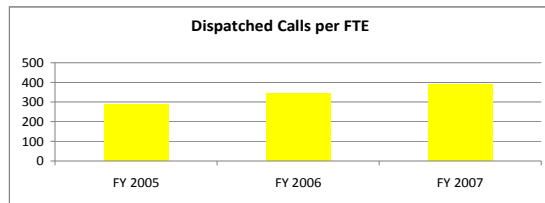
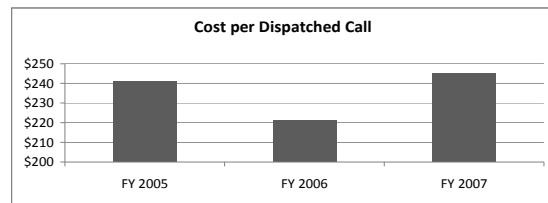
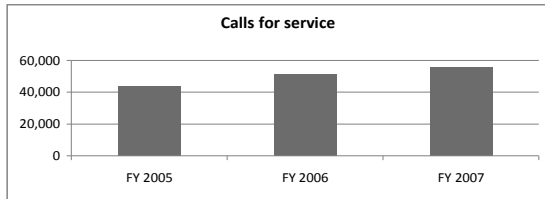
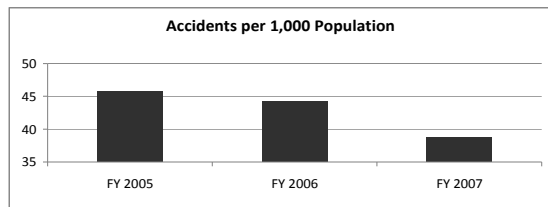
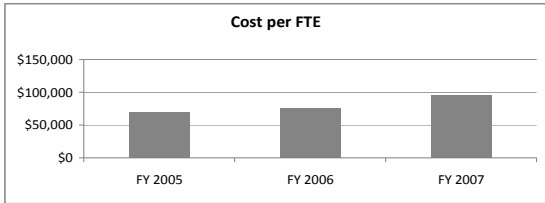
Summary of Police Costs				
Measure	FY 2005	FY 2006	FY 2007	% Change
Total personnel services	\$7,947,492	\$8,556,028	\$9,249,054	16.4%
Total operating expenses	\$936,531	\$1,152,861	\$1,347,850	43.9%
Total indirect costs	\$1,142,092	\$1,092,958	\$1,125,695	-1.4%
Total depreciation	\$435,332	\$440,619	\$586,944	34.8%
Drug Fund Expenditures	\$77,701	\$63,365	\$1,364,414	1656.0%
Total all costs	\$10,539,148	\$11,242,466	\$13,673,957	29.7%

Summary of Per Capita Police Costs				
Measure	FY 2005	FY 2006	FY 2007	% Change
Per capita personnel services	\$171	\$173	\$187	9.3%
Per capita operating expenses	\$20	\$23	\$27	35.2%
Per capita indirect costs	\$25	\$22	\$23	-7.4%
Per capita depreciation	\$9	\$9	\$12	26.7%
Per capita drug fund expenditures	\$2	\$1	\$28	1549.5%
Total cost per capita	\$227	\$229	\$277	22.0%



POLICE

Summary of Police Collection Measures				
Measure	FY 2005	FY 2006	FY 2007	% Change
Cost per FTE	\$69,565	\$76,164	\$95,756	37.6%
Calls for service	43,658	51,158	55,765	27.7%
Dispatched Calls per FTE	288	345	391	35.8%
Type A Crimes	1,941	2,209	3,022	55.7%
Type B Crimes	468	777	447	-4.5%
Crimes per 1,000 pop	52	60	70	34.6%
Accidents per 1,000 pop.	46	44.2	39	-15.2%
Cost per dispatched call	\$241	\$221	\$245	1.7%
FTE's per 1000 population	3.3	3.0	2.9	-11.0%
Accidents per road mile	6.4	6.6	6.6	2.5%
Injuries per accident	0.17	0.17	0.19	11.8%



Drug Fund

140 42100		DRUG FUND POLICE				
		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
AVAILABLE FUNDS						
25100	Beginning Fund Balance	233,836	295,536	381,490	381,490	429,223
35110	Drug Fines	68,382	79,345	75,000	80,000	80,000
35200	Confiscated Goods (Federal)	19,626	198,357	100,000	100,000	100,000
35210	Confiscated Goods (State)	29,108	5,556	25,000	25,000	25,000
36100	Interest Income	7,948	8,932	3,000	3,000	3,000
	Total Available Funds	358,901	587,726	584,490	589,490	637,223
OPERATIONS						
82100	Transportation Charges	475	869	3,500	551	600
82300	Notices, Subscriptions, Publicity	372	172	0	50	0
82400	Utilities	2,041	3,531	7,000	9,488	0
82600	Repair & Maintenance Services	3,010	1,740	7,000	398	0
82700	Employee Programs	2,838	6,291	10,000	9,496	0
82800	Professional Development/Travel	0	5,675	0	286	0
83100	Office Supplies	0	2,253	2,000	180	0
83200	Operating Supplies	0	34,723	68,219	35,237	0
83300	Fuel & Mileage (Non-Travel)	0	0	0	46	0
83500	Equipment (<\$10,000)	17,215	6,140	2,000	3,077	0
84000	Operational Units	14,855	39,969	48,550	32,777	73,000
85200	Rentals	0	0	0	0	0
85900	Other Business Expenses	878	43,103	46,500	46,635	0
	Total Operations	41,683	144,466	194,769	138,221	73,600
CAPITAL						
89500	Equipment (>\$10,000)	21,682	61,770	35,150	22,046	0
	Total Capital	21,682	61,770	35,150	22,046	0
	Total Expenditures	63,365	206,236	229,919	160,267	73,600
	Total Unallocated Funds	295,536	381,490	354,571	429,223	563,623

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General Fund Fire

Franklin Fire Department was established in 1820 as an all-volunteer department. In 1972 the first career firefighters joined the force and in 1995 the department became completely a career department. Franklin Fire Department develops, organizes, equips and maintains the capability to deliver exceptional service to calls for help in 4:30 minutes or less. We also provide mutual aid to surrounding communities when needs arise. For example, in February our crews were dispatched to the Fairview area to assist in search and rescue operations following the tornadoes that devastated that community.

In order to deploy our firefighters, we must have the necessary support assets - Administration, Operations and Training, Fire Prevention, and Communications; to mention just a few. We are appreciative that our Board of Mayor and Alderman recognize and support these needs. FFD promotes fire and life safety education, community partnerships and outreach to make our community safer, stronger, and better prepared to respond to the threat of fire, medical emergencies, and disasters of all kinds.

Budget Notes/Objectives:

The Fire Department is not requesting any new personnel for this budget period.

In an ongoing effort to reorganize the department, the Fire Department is asking for reclassification of the Assistant Fire Marshal. Previously, the department had two Assistant Fire Marshals. One served as a code enforcement officer, while the other served as public education officer. Recently, the public education officer position was filled with a civilian person and job duties were revised to redefine the position as Fire and Life Safety Educator. Two additional personnel have been hired and fill the role of Fire Inspectors. The Assistant Fire Marshal position can now be modified to reflect new job responsibilities that are in line with the intent of the position. In addition, this position reclassification will provide additional career development opportunities for members of our department.

In an ongoing effort to reorganize the department, the Fire Department is asking for reclassification of one Training Captain to Assistant Chief of Training. Currently, the department has two Training Captains that serve as training officers. This is being requested to give credibility of the position for both the training and safety officer functions and to provide additional career development opportunities for members of our department. This item was referenced in the MAG audit conducted in 2004.

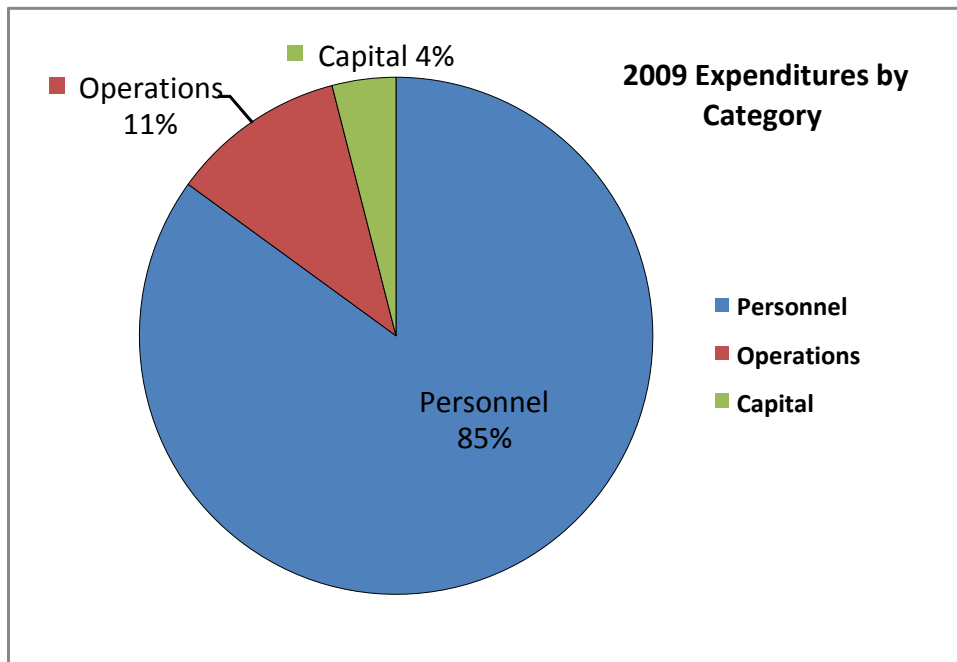
Our General Services Technician, much like a quarter master, has taken on additional job responsibilities since this position was originally created. We are seeking a reclassification to align the position's pay with these additional job responsibilities.

The department is endeavoring to undergo the accreditation process. It is necessary that a position be created in the Fire budget to facilitate a manager over this program. We are seeking the transfer of an existing Administrative employee to the Fire Department.

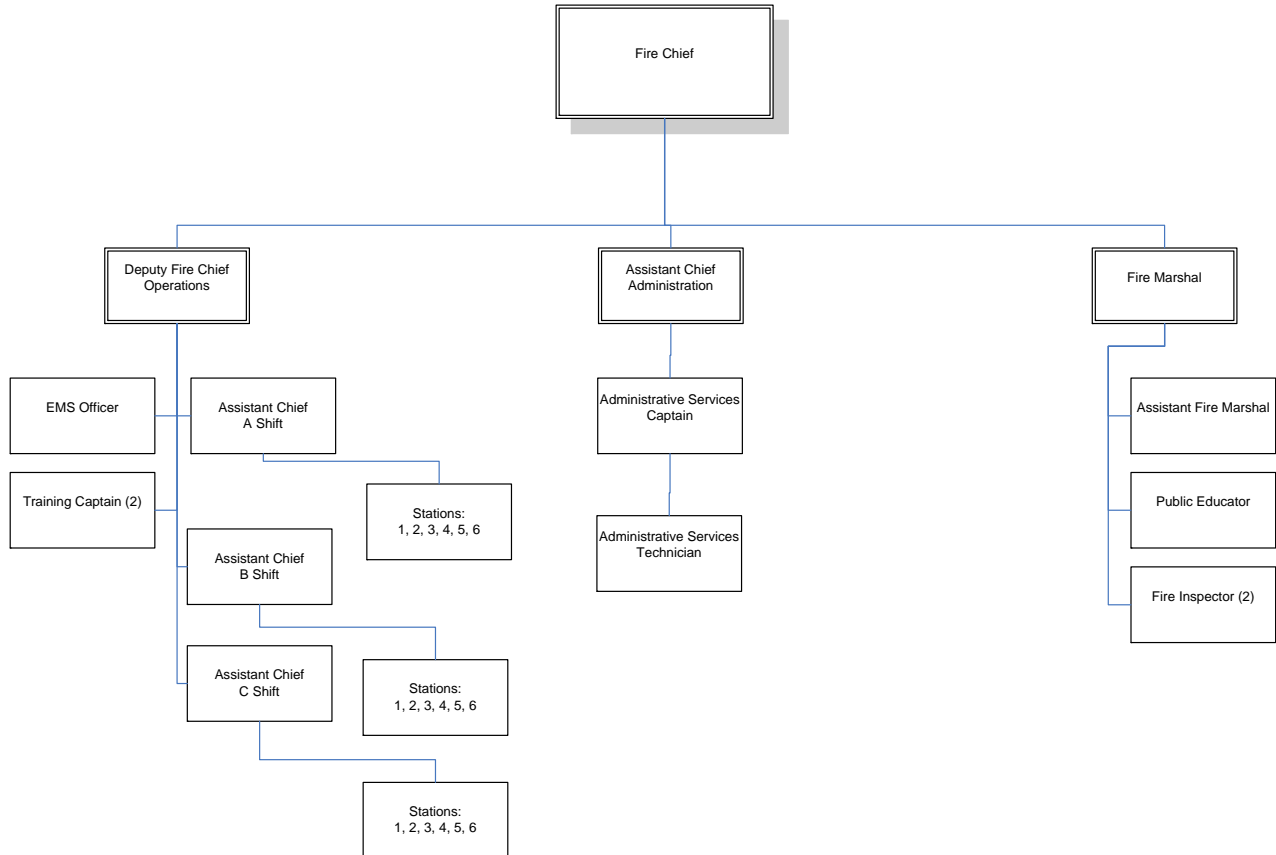
In January 2007, the Fire Department enhanced its service to the community by increasing its medical response to that of Advance Life Support (Paramedic). Currently, Paramedics receive a \$2400 annual incentive. We are seeking additional incentive pay for recruitment and retention for a total amount of \$4500 annually. In comparison, Brentwood Fire Department pays a \$4,200 incentive, while Germantown pays a \$5,000 incentive.

General Fund Fire

42200 FIRE DEPARTMENT	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	6,292,361	6,608,922	7,322,411	7,156,567	7,589,910
81400 Employee Benefits	1,616,832	3,374,337	3,515,690	3,473,447	3,490,322
Total Personnel	7,909,193	9,983,259	10,838,100	10,630,014	11,080,232
OPERATIONS					
82100 Transportation Charges	2,126	2,397	4,380	1,511	2,890
82200 Operating Services	87,452	75,575	103,300	98,704	91,730
82300 Notices, Subscriptions, Publicity	16,878	17,648	26,650	34,883	27,400
82400 Utilities	155,126	176,153	220,100	193,531	237,630
82500 Contractual Services	27,360	35,658	23,000	8,948	30,548
82600 Repair & Maintenance Services	210,779	289,428	260,000	353,407	343,445
82700 Employee Programs	6,936	14,326	53,500	37,294	69,925
82800 Professional Development/Travel	24,464	37,814	60,880	42,410	39,910
83100 Office Supplies	8,646	11,565	13,000	12,624	13,500
83200 Operating Supplies	130,957	168,154	172,800	275,113	230,485
83300 Fuel & Mileage (Non-Travel)	62,620	69,871	79,000	96,595	96,900
83500 Equipment (<\$10,000)	131,864	45,685	233,220	274,804	103,667
83600 Repair & Maintenance Supplies	33,046	71,234	82,800	69,986	75,500
84000 Operational Units	5,420	5,075	21,500	3,676	9,000
85100 Property & Liability Costs	84,565	105,108	122,955	561,670	129,396
85200 Rentals	26	459	500	851	1,000
85300 Permits & Fees	97	292	5,000	5,037	2,386
85900 Other Business Expenses	67	(149)	2,000	0	0
Total Operations	988,429	1,126,293	1,484,585	2,071,044	1,505,312
CAPITAL					
89100 Land	0	0	0	0	0
89200 Buildings	0	62,820	6,980	6,980	3,500
89500 Equipment (>\$10,000)	604,306	1,512,435	191,000	240,978	578,019
Total Capital	604,306	1,575,255	197,980	247,958	581,519
TOTAL FIRE BUDGET	9,501,927	12,684,807	12,520,665	12,949,016	13,167,063



General Fund Fire



General Fund Fire

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Fire
Personnel by Position

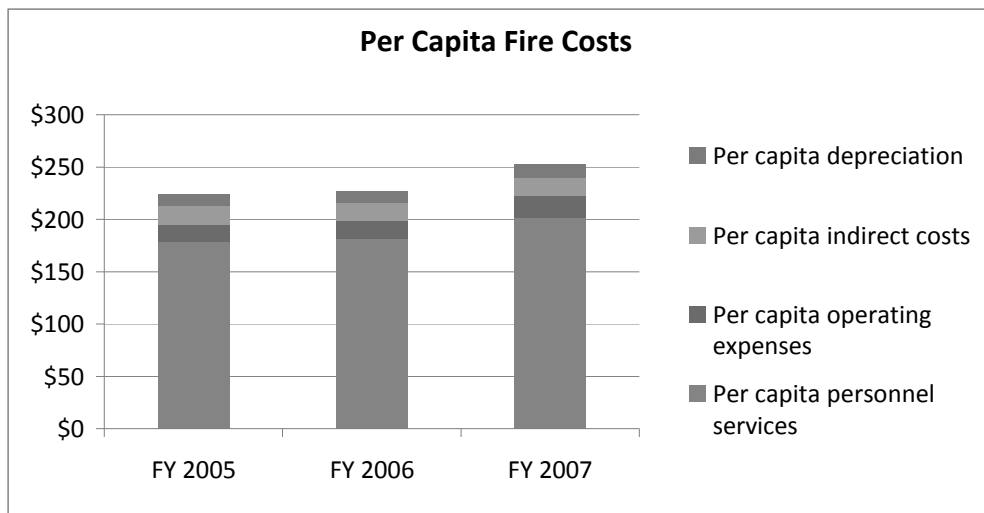
Position	Pay	FY 2008		FY 2009	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
Fire Chief	25	1	0	1	0
Deputy Chief	23	1	0	1	0
Assistant Chief/Administration	21	1	0	1	0
Assistant Chief/ Fire Marshal	21	1	0	1	0
Assistant Chief/ Shift Commander	21	3	0	3	0
Assistant Chief/Training	21	0	0	1	0
EMS Officer	20	1	0	1	0
Administrative Services Officer	20	1	0	1	0
Fire Captain	19	14	0	14	0
Training Officer (Captain)	19	2	0	1	0
Lieutenant	17	16	0	16	0
Assistant Fire Marshal (Lt.)	17	2	0	1	0
Public Fire Educator	17	1	0	1	0
Fire Inspector	16	2	0	2	0
Engineer	15	30	0	30	0
Firefighter	13	81	0	81	0
Administrative Assistant	12	0	0	1	0
General Services Technician	9	1	0	1	0
Secretary (Part-Time)	---	0	1	0	1
Intern	---	0	1	0	1
Accreditation Manager	TBD	0	0	0	1
	TOTALS	158	2	158	3

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
We have redefined several roles in our department making this position a single position with more distinctive job requirements. It is necessary to reclassify this position to compensate the new job responsibilities.			Asst. Fire Marshal	Asst. Fire Marshal	20
Increase Paramedic's incentive pay from \$2400 to \$4500/yr to increase retention and recruitment by bringing us closer to current pay market.			Firefighter	FF/Paramedic	\$44,100 total
Reclassify 1 Training Captain to Assistant Chief of Training. This is being requested to give credibility of the position for both the training and safety officer functions and to provide additional career development opportunities for members of our department. Referenced in MAG audit 2004.			Captain (Training)	Asst Chief (Training)	21
Add a part-time Accreditation Manager	Accreditation Manager	15.00/hr 20 hrs/week			
Reclassify General Services Technician			General Services Technician	General Services Technician	Increase pay grade from 9-???

FIRE

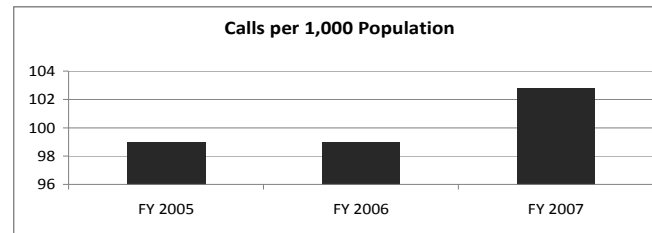
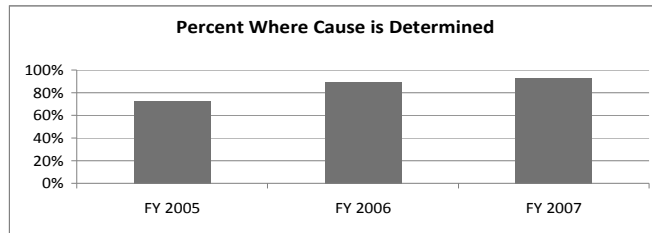
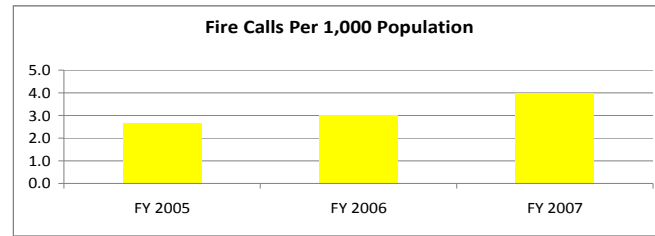
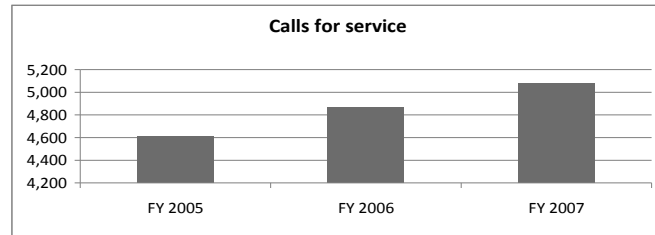
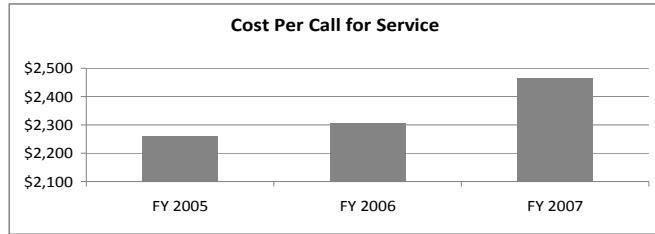
Summary of Fire Costs				
Measure	FY 2005	FY 2006	FY 2007	% Change
Total personnel services	\$8,298,300	\$8,967,756	\$9,983,259	20.3%
Total operating expenses	\$777,205	\$876,677	\$1,006,296	29.5%
Total indirect costs	\$822,167	\$852,567	\$888,583	8.1%
Total depreciation	\$495,613	\$528,129	\$635,967	28.3%
Total all costs	\$10,393,285	\$11,225,129	\$12,514,105	20.4%

Summary of Per Capita Fire Costs				
Measure	FY 2005	FY 2006	FY 2007	% Change
Per capita personnel services	\$179	\$181	\$202	13.0%
Per capita operating expenses	\$17	\$18	\$20	21.6%
Per capita indirect costs	\$18	\$17	\$18	1.5%
Per capita depreciation	\$11	\$11	\$13	20.5%
Total cost per capita	\$224	\$227	\$253	13.0%



FIRE

Summary of Fire Collection Measures				
Measure	FY 2005	FY 2006	FY 2007	% Change
Cost per call for service	\$2,262	\$2,305	\$2,464	8.9%
Calls for service	4,613	4,870	5078	10.1%
Fires calls per 1000 population	2.7	3.0	4.0	49.8%
% where cause is determined	73%	90%	93%	27.4%
Calls per 1000 population	99	99	102.8	3.8%
Average Response Time	6:02	6:22	6:17	4.1%



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PUBLIC WORKS

Public Works & Utilities comprises the Engineering, Streets, Solid Waste, and Water/Wastewater departments.

Please note: The Water/Wastewater Department's financial plan is included in a separate budget document. It is the City's only proprietary fund (where user charges and fees typically cover the cost of the services provided),

General Fund Engineering

The Engineering Department plans for the future infrastructure needs of the City of Franklin. We work with the other City Departments, elected officials, and public to ensure that our infrastructure is designed and installed properly and that it meets all Local, State and Federal standards and guidelines.

Some of the services that the Engineering Department provides for the City and its citizens include:

- (1) Assist Appropriate Departments and/or BOMA with Project Development and Funding Needs
- (2) Coordinate Design with Consultants
- (3) Conduct Public Hearings
- (4) Acquire Rights-of-Way and Easements
- (5) Obtain Necessary Permits
- (6) Bid Construction Contracts
- (7) Oversee/Provide Construction Administration and Inspection
- (8) Oversee operations of City's Traffic Operations Center (TOC). Note: The separate budget of this division is presented within this section.

Budget Notes/Objectives:

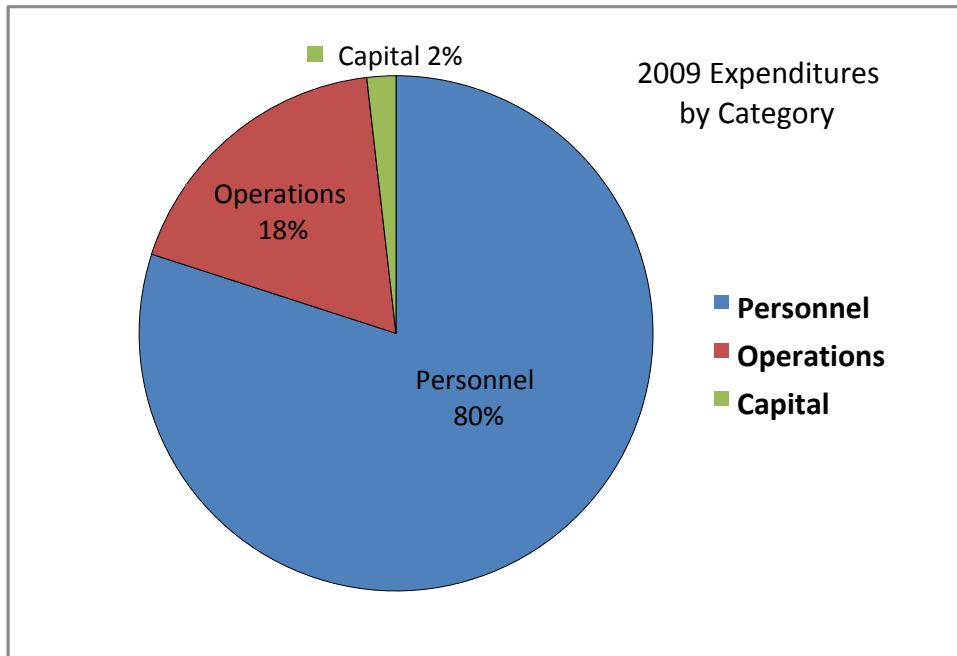
The increase in Salaries and Wages is due to the requested 2 new full time positions in order to keep up with plan reviews and increasing City Projects. (One of these positions is a reclassification of a part-time position). Also, one intern position is eliminated.

Professional Development/Travel contains all costs for the Assistant City Administrator, Director, and Staff to attend various conferences in order to obtain PDH's as required for maintenance of Professional Licenses and to get the most current information and training in the areas most appropriate for the work they are currently doing.

The large increase in the Equipment is for purchasing software and a scanner so that the Engineering Department can take old plans, scan them in and save them in a digital format. This will allow us better and easier access and control for storage and archiving of plans.

General Fund Engineering

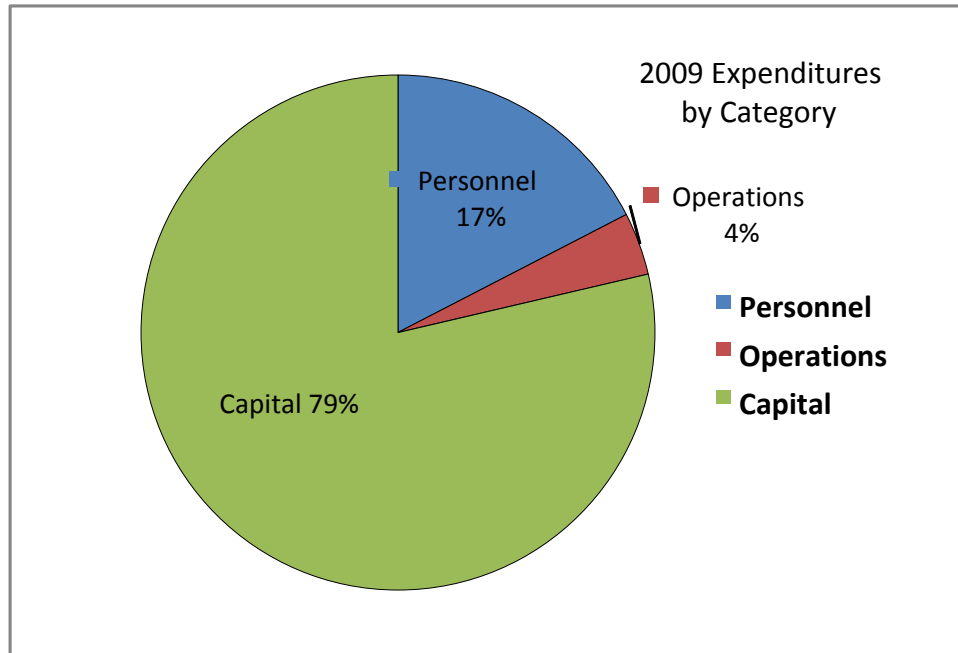
41600 ENGINEERING	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	331,336	402,554	869,868	506,310	805,749
81400 Employee Benefits	108,714	150,347	352,918	173,196	293,406
Total Personnel	440,050	552,901	1,222,786	679,506	1,099,155
OPERATIONS					
82100 Transportation Charges	445	155	250	503	625
82200 Operating Services	1,294	1,362	1,200	4,034	1,590
82300 Notices, Subscriptions, Publicity	7,715	8,842	7,460	9,234	9,450
82400 Utilities	9,066	9,743	10,325	9,799	11,825
82500 Contractual Services	14,043	8,996	15,000	7,740	165,000
82600 Repair & Maintenance Services	5,480	2,991	3,500	3,874	4,300
82700 Employee Programs	433	0	2,000	1,000	750
82800 Professional Development/Travel	14,946	9,596	23,000	11,729	21,000
83100 Office Supplies	4,407	5,952	6,800	6,197	6,700
83200 Operating Supplies	2,273	1,264	2,500	1,667	2,320
83300 Fuel & Mileage (Non-Travel)	1,230	1,209	1,250	1,382	2,185
83500 Equipment (<\$10,000)	6,900	12,211	4,300	5,100	15,700
83600 Repair & Maintenance Supplies	38	0	0	0	0
85100 Property & Liability Costs	3,818	2,620	13,254	3,733	4,178
85300 Permits & Fees	226	22	2,300	2,044	3,700
85900 Other Business Expenses	796	389	500	500	500
Total Operations	73,110	65,352	93,639	68,536	249,823
CAPITAL					
89200 Buildings	0	0	0	0	0
89500 Equipment (>\$10,000)	19,998	2,194	56,845	61,114	25,000
Total Capital	19,998	2,194	56,845	61,114	25,000
Total Engineering Budget	533,158	620,447	1,373,270	809,156	1,373,978



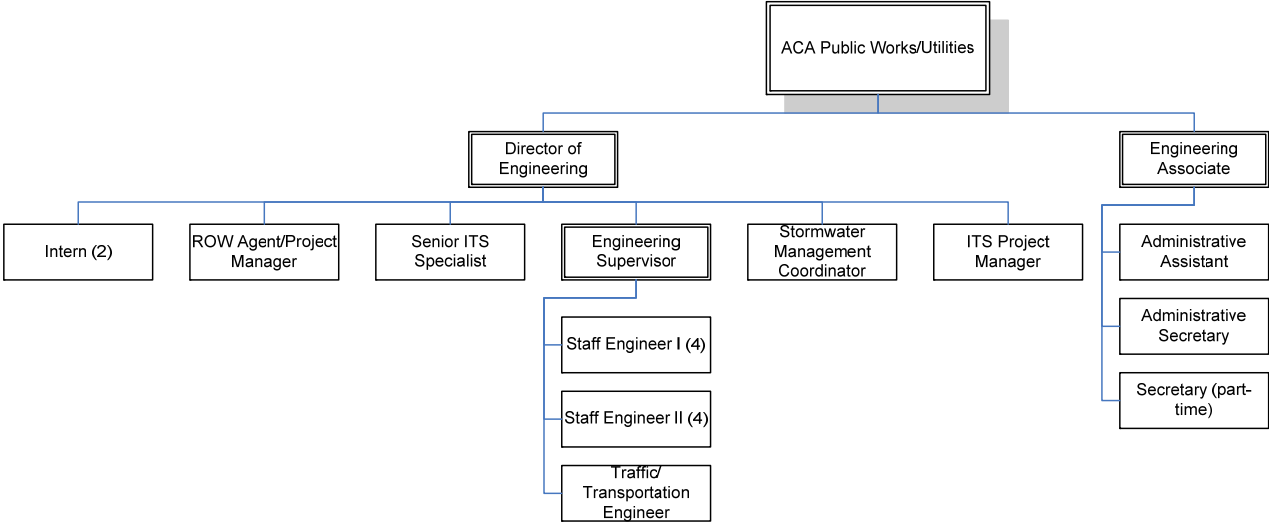
General Fund Engineering-Traffic Operations Center (TOC)

41610 ENGINEERING-TOC DIVISION

	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	161,747	154,176	159,072	158,670	167,150
81400 Employee Benefits	12,140	60,767	58,189	58,648	58,442
Total Personnel	173,887	214,943	217,261	217,318	225,592
OPERATIONS					
82100 Transportation Charges	0	58	100	125	100
82200 Operating Services	191	105	200	0	200
82300 Notices, Subscriptions, Publicity	1,586	1,401	1,950	1,611	1,915
82400 Utilities	0	1,266	1,300	1,278	1,300
82500 Contractual Services	0	4,543	171,000	995	27,000
82600 Repair & Maintenance Services	0	731	2,500	2,000	7,000
82700 Employee Programs	0	0	500	0	400
82800 Professional Development/Travel	0	3,922	5,500	2,521	4,500
83100 Office Supplies	0	382	1,000	0	700
83200 Operating Supplies	0	270	1,000	116	750
83300 Fuel & Mileage (Non-Travel)	0	515	450	846	1,064
83500 Equipment (<\$10,000)	0	4,760	4,500	0	4,150
85100 Property & Liability Costs	0	1,103	1,414	1,281	1,473
85300 Permits & Fees	0	0	600	540	540
85900 Other Business Expenses	151	0	500	0	0
Total Operations	1,928	19,056	192,514	11,313	51,092
CAPITAL					
89200 Buildings	0	0	0	0	0
89500 Equipment (>\$10,000)	0	1,500	874,413	185,587	1,020,000
Total Capital	0	1,500	874,413	185,587	1,020,000
Total Engineering-TOC Budget	175,815	235,499	1,284,188	414,218	1,296,684



General Fund Engineering



General Fund Engineering

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Engineering
Personnel by Position

Position	Pay	FY 2008		FY 2009	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
ACA Public Works	26	1	0	1	0
Director of Engineering	25	1	0	1	0
Engineering Supervisor	22	1	0	1	0
Staff Engineer II	21	2	0	4	0
Staff Engineer I	20	2	0	2	0
Right of Way Agent	18	1	0	1	0
Engineering Associate	16	1	0	1	0
Administrative Asst.	12	1	0	1	0
Admin Secretary	10	1	0	1	0
Secretary	9	0	1	0	1
Public Works Specialist	---	0	1	0	0
Intern	---	0	2	0	1
TOTALS		11	4	13	2

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade (Actual if known or Anticipated)	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Eliminate Intern					
New Position	Staff Engineer II	21			
Reclassification			Public Works Specialist-PT	Staff Engineer II	21

City of Franklin
2008-2009 Fiscal Year Budget
General Fund - Engin-TOC
Personnel by Position

Position	Pay	FY 2008		FY 2009	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
Traffic Engineer	23	1	0	1	0
ITS Project Manager	18	1	0	1	0
ITS Specialist Sr.	17	1	0	1	0
TOTALS		3	0	3	0

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General Fund Streets Department Maintenance Division

The Streets Department was established as a separate department in 1987. The current location of the maintenance facility is 108 Southeast Parkway. Infrastructure improvement has been a strong focus for the City of Franklin Streets Department.

The City of Franklin Streets Department currently maintains approximately 300 miles of public roadways.

The Streets Department consists of three divisions each with a separate budget:

- (1) Maintenance. This division implements Improvements including an annual paving program, roadway improvements, and an ongoing sidewalk improvement project.
- (2) Traffic. This division implements improvements including traffic signal upgrades.
- (3) Stormwater. This division, located in the Stormwater Fund, implements Improvements pertaining to drainage.

Each of these divisions is shown in this section.

Budget Notes/Objectives:

Overall, Streets Maintenance budget is down from last year, although it will appear as though there is a large increase in the Operating Budget and Repair and Maintenance Services. This portion of the budget reflects annual replacement programs of Curb & Gutter and Sidewalk, moved from Capital.

The single largest increase is Equipment Less Than \$10,000 and is due to the addition of a Mid-mount Zero-turn Commercial Lawnmower at \$8,000.

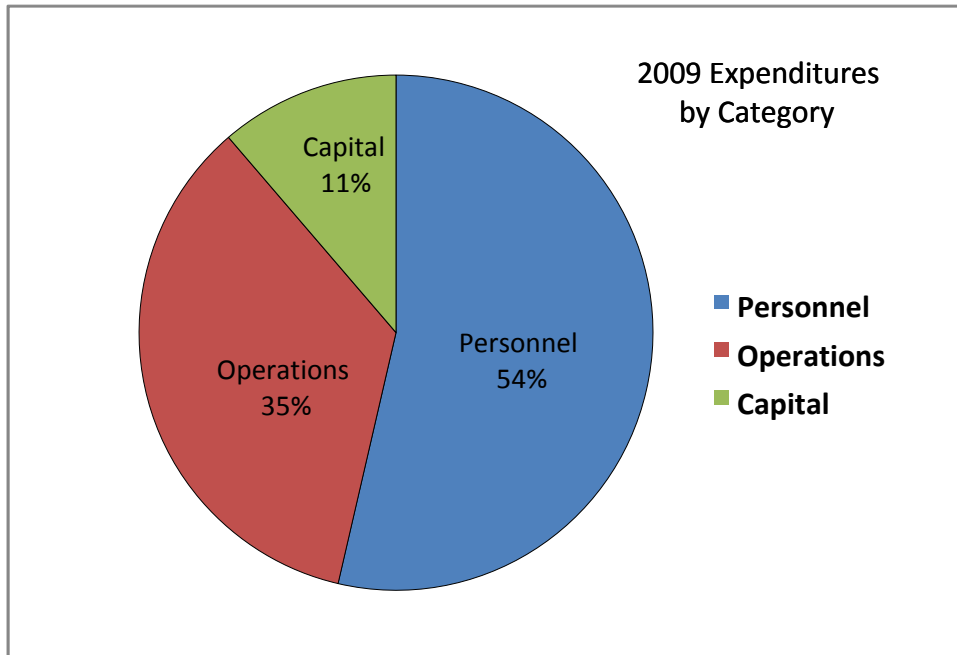
The decrease of \$26,000 under Operational Units, Parking Garages, reflects the removal of pigeon deterrent from the 2009 Budget. These figures represent elevator certification and cleaning.

General Fund Streets Department Maintenance Division

43100

STREET-Maintenance Division

	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	1,078,749	1,203,776	1,160,946	1,170,840	1,395,240
81400 Employee Benefits	355,331	697,512	635,401	640,866	730,667
Total Personnel	1,434,080	1,901,288	1,796,347	1,811,706	2,125,907
OPERATIONS					
82100 Transportation Charges	598	260	700	81	900
82200 Operating Services	2,239	12,509	26,500	20,383	26,500
82300 Notices, Subscriptions, Publicity	6,879	3,270	3,200	667	4,200
82400 Utilities	30,162	39,256	48,000	42,506	677,500
82500 Contractual Services	20,280	18,427	18,000	675	18,000
82600 Repair & Maintenance Services	80,828	45,855	1,054,000	1,207,332	226,000
82700 Employee Programs	1,330	69	3,000	3,301	5,000
82800 Professional Development/Travel	5,744	3,753	9,000	7,528	11,000
83100 Office Supplies	9,042	7,740	11,000	8,742	12,000
83200 Operating Supplies	43,956	25,345	46,000	40,000	48,000
83300 Fuel & Mileage (Non-Travel)	72,187	81,369	120,000	110,000	142,500
83500 Equipment (<\$10,000)	21,318	23,042	44,000	7,080	53,000
83600 Repair & Maintenance Supplies	36,890	96,295	98,000	95,348	103,000
84000 Operational Units	100	6,727	40,000	6,000	14,000
85100 Property & Liability Costs	10,702	32,708	34,261	30,794	35,539
85200 Rentals	519	1,933	5,000	2,500	5,000
85300 Permits & Fees	192	365	250	225	500
85900 Other Business Expenses	3,749	3,016	10,000	5,000	10,000
Total Operations	346,713	401,939	570,911	1,588,162	1,392,639
CAPITAL					
89200 Buildings	4,333	54,623	155,000	0	205,000
89400 Infrastructure	803,356	780,881	275,000	65,300	0
89500 Equipment (>\$10,000)	216,615	349,304	238,000	0	242,000
Total Capital	1,024,304	1,184,808	1,668,000	65,300	447,000
Total Street-Maintenance Division	2,805,098	3,488,035	4,035,258	3,465,168	3,965,546



General Fund Streets Department Traffic Division

Budget Notes/Objectives:

The increase of \$4,000 dollars in Employee Programs (Outside Training) reflects IMSA certification in traffic signal and striping technologies.

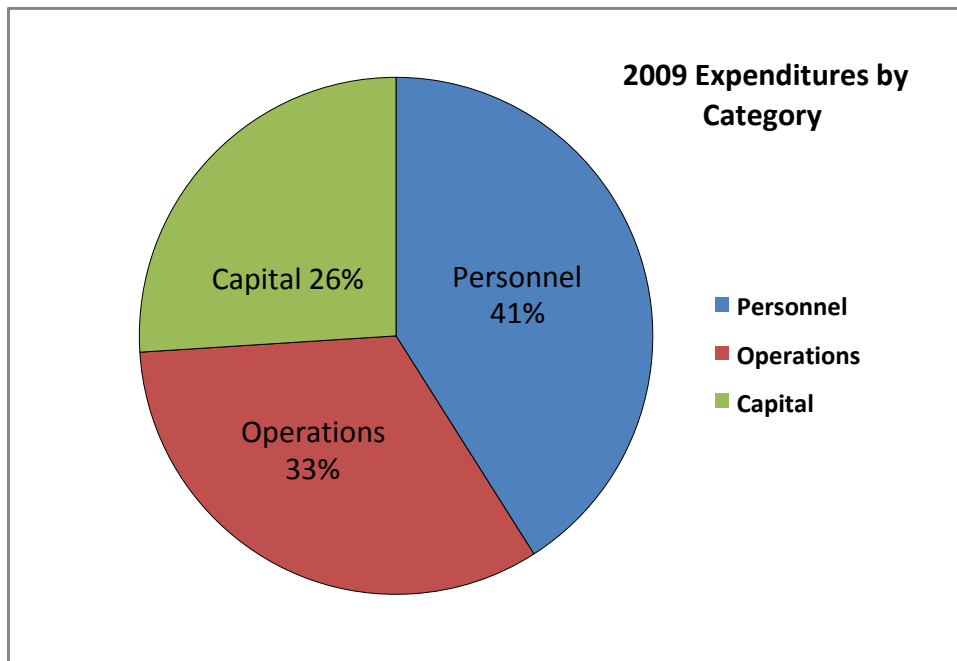
The City of Franklin is currently the only municipality in Tennessee its size or larger that has installed LED lenses in every Traffic Signal Head, reducing Energy cost and repair.

General Fund Streets Department Traffic Division

43110

STREET-Traffic Division

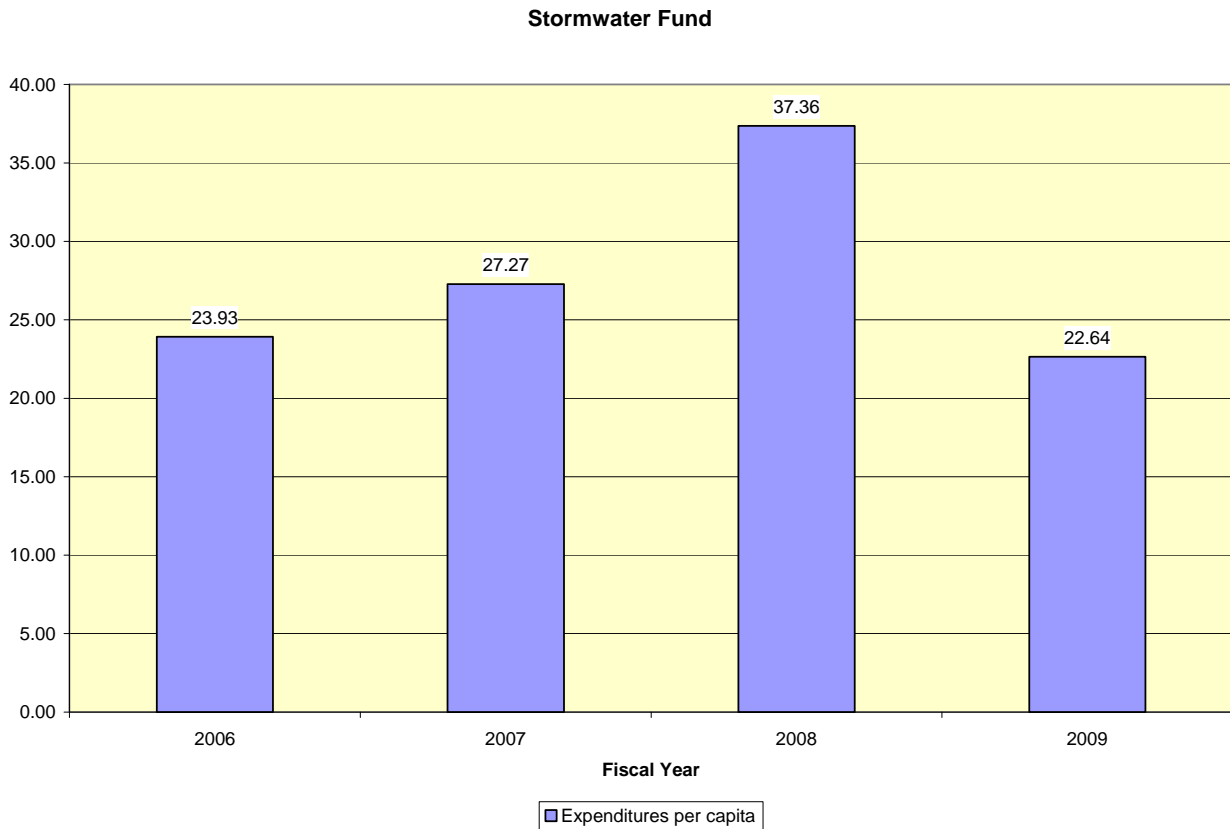
	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	255,989	296,115	315,507	315,853	363,793
81400 Employee Benefits	85,716	177,603	174,323	173,160	193,807
Total Personnel	341,705	473,718	489,830	489,013	557,600
OPERATIONS					
82100 Transportation Charges	203	34	300	234	500
82200 Operating Services	50	0	750	750	750
82300 Notices, Subscriptions, Publicity	427	332	1,000	790	1,000
82400 Utilities	1,414	2,179	4,000	3,022	93,000
82500 Contractual Services	0	0	1,250	1,250	1,250
82600 Repair & Maintenance Services	23,380	1,103	10,250	9,066	85,250
82700 Employee Programs	750	0	500	500	4,500
82800 Professional Development/Travel	5,322	459	7,500	7,250	7,500
83100 Office Supplies	265	472	1,000	962	1,000
83200 Operating Supplies	3,422	1,779	5,000	4,754	5,000
83300 Fuel & Mileage (Non-Travel)	7,315	7,270	9,500	8,470	9,025
83500 Equipment (<\$10,000)	1,536	18,956	13,000	12,634	14,000
83600 Repair & Maintenance Supplies	114,000	134,368	214,000	205,195	204,000
85100 Property & Liability Costs	3,003	4,163	10,823	9,933	11,273
85200 Rentals	0	0	1,500	180	1,500
85900 Other Business Expenses	711	0	2,000	2,000	2,000
Total Operations	161,797	171,115	282,373	266,990	441,548
CAPITAL					
89200 Buildings	268	57	0	0	0
89400 Infrastructure	67,208	11,957	130,000	40,000	147,000
89500 Equipment (>\$10,000)	100,805	29,720	459,500	158,200	195,000
Total Capital	168,281	41,734	589,500	198,200	342,000
Total Street-Traffic Division	671,783	686,567	1,361,703	954,203	1,341,148



Stormwater Fund Streets Department

Budget Note/Objective:

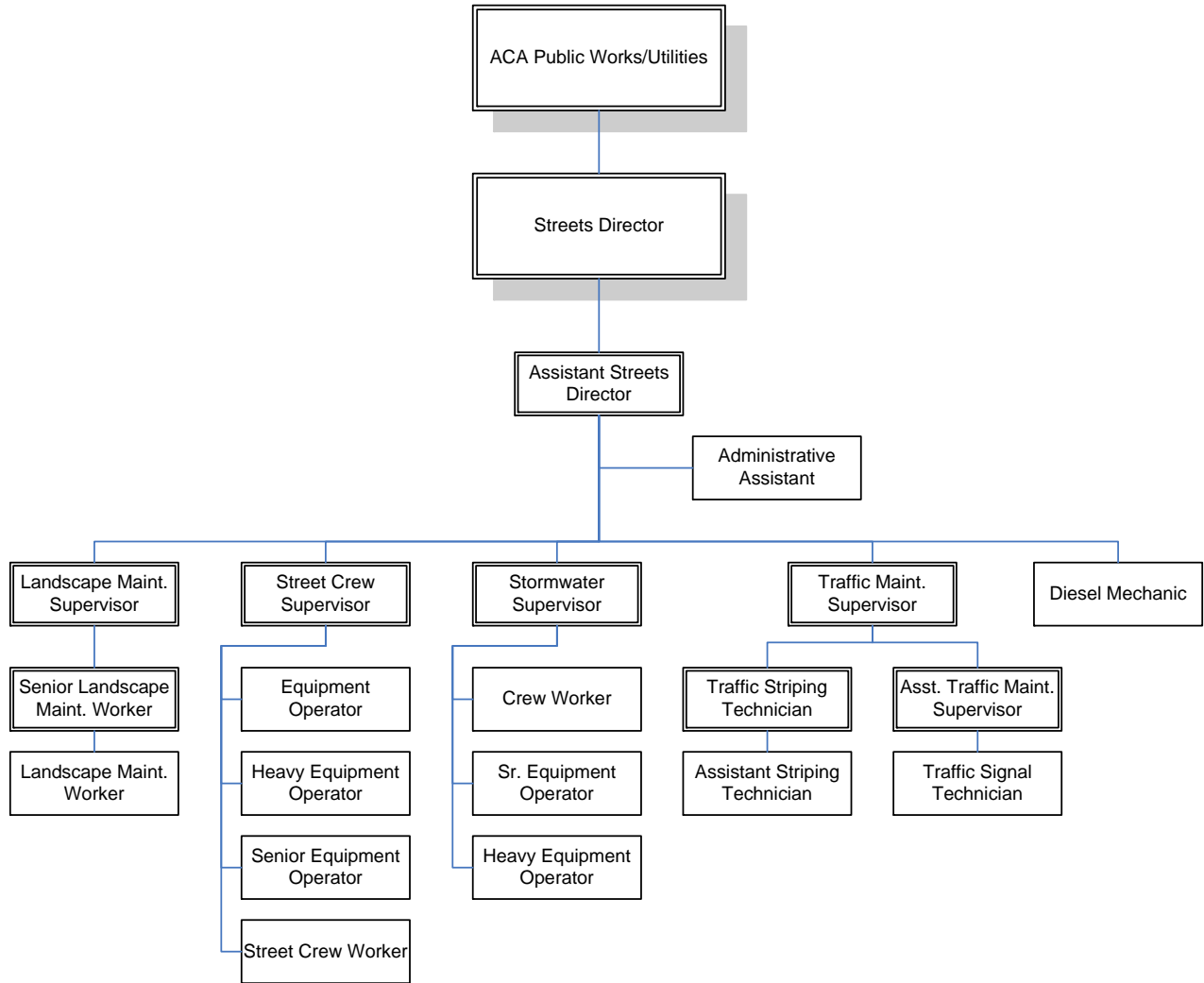
The Stormwater Repair & Maintenance Supplies budget under Other Repair and Maintenance Supplies has increased by \$150,000. This is partly due to moving miscellaneous drainage from Capital into this line under Operations.



Stormwater Fund Streets Department

135 STORMWATER FUND		Actual	Actual	Budgeted	Estimated	Budgeted
43120 STREET-Stormwater Management Division		2006	2007	2008	Actual 2008	2009
AVAILABLE FUNDS						
25100	Beginning Fund Balance	954,988	1,640,902	2,255,948	2,255,948	3,576,344
32900	Stormwater Permit Fees	6,125	8,220	6,000	12,800	11,680
34300	Stormwater Fees	1,784,932	1,876,338	2,000,000	1,953,900	2,032,000
35500	Stormwater Fines	17,000	0	0	0	0
35510	Stormwater Late Pay Penalties	20,428	28,979	20,000	20,000	20,000
36100	Interest Income	39,199	48,869	20,000	20,000	20,000
	Grants	0	0	125,000	0	0
36710	Sale of Rain Barrels	480	0	0	0	0
37100	Transfer from General Fund	0	0	0	0	0
	Total Available Funds	2,823,152	3,603,308	4,426,948	4,262,648	5,660,024
PERSONNEL						
81100	Salaries & Wages	327,934	310,340	311,784	283,072	399,672
81400	Employee Benefits	158,919	219,938	192,189	163,845	221,889
	Total Personnel	486,853	530,278	503,973	446,917	621,561
OPERATIONS						
82100	Transportation Charges	75	142	10,500	0	10,750
82200	Operating Services	901	2,396	3,000	3,066	4,000
82300	Notices, Subscriptions, Publicity	6,088	7,822	14,000	8,571	14,000
82400	Utilities	2,192	6,153	4,000	8,230	12,100
82500	Contractual Services	41,308	203,660	34,645	26,990	18,816
82600	Repair & Maintenance Services	4,363	2,107	11,000	5,980	11,000
82700	Employee Programs	0	0	500	0	1,500
82800	Professional Development/Travel	3,005	6,146	20,500	14,500	17,500
83100	Office Supplies	18	107	500	46	1,000
83200	Operating Supplies	11,399	10,370	10,000	9,840	11,500
83300	Fuel & Mileage (Non-Travel)	15,620	19,542	20,000	23,890	26,600
83500	Equipment (<\$10,000)	9,171	1,712	18,500	0	21,000
83600	Repair & Maintenance Supplies	1,329	8,270	17,500	95,846	168,500
84000	Operational Units	32,073	199,595	0	0	0
85100	Property & Liability Costs	4,891	1,978	6,750	4,756	5,469
85200	Rentals	3,927	1,578	8,000	4,000	8,000
85300	Permits & Fees	5,350	6,260	10,000	2,080	3,500
85500	Financial Fees	2,680	3,264	13,500	1,429	3,500
85900	Other Business Expenses	1,953	1,350	3,000	0	3,000
	Total Operations	146,342	482,452	205,895	209,224	341,735
CAPITAL						
89400	Infrastructure	229,999	250,377	1,374,286	30,163	269,635
89500	Equipment (>\$10,000)	319,056	84,253	16,000	0	40,000
	Total Capital	549,055	334,630	1,390,286	30,163	309,635
	Total Expenditures	1,182,250	1,347,360	2,100,154	686,304	1,272,931
	Total Unallocated Funds	1,640,902	2,255,948	2,326,794	3,576,344	4,387,093

Streets Department



Streets Department

City of Franklin
 2008-2009 Fiscal Year Budget
 General Fund - Streets
 Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
MAINTENANCE:					
Street Director	24	1	0	1	0
Assistant Director	22	1	0	1	0
Senior Road Inspector	17	1	0	1	0
Road Inspector	16	2	0	2	0
Landscape Maint Supv.	16	1	0	1	0
Diesel Mechanic	14	1	0	1	0
Street Crew Supervisor	14	2	0	2	0
Administrative Assistant	12	2	0	2	0
Sr. Maintenance Worker	12	3	0	3	0
Heavy Equipment Operator	12	2	0	2	0
Equipment Operator, Sr.	11	8	0	8	0
Landscape Maint Worker	9	4	0	4	0
Equipment Operator	9	2	0	2	0
Crew Worker	8	5	2	5	2
	TOTALS	35	2	35	2

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
TRAFFIC DIVISION:					
Traffic Maint Supervisor	18	1	0	1	0
Traffic Signal Technician Sr	16	1	0	1	0
Traffic Signal Technician	14	2	0	3	0
Traffic Striping Technician	14	1	0	1	0
Asst Traffic Striping Technician	12	2	0	2	0
	TOTALS	7	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)
New Position	Traffic Signal Technician	14			

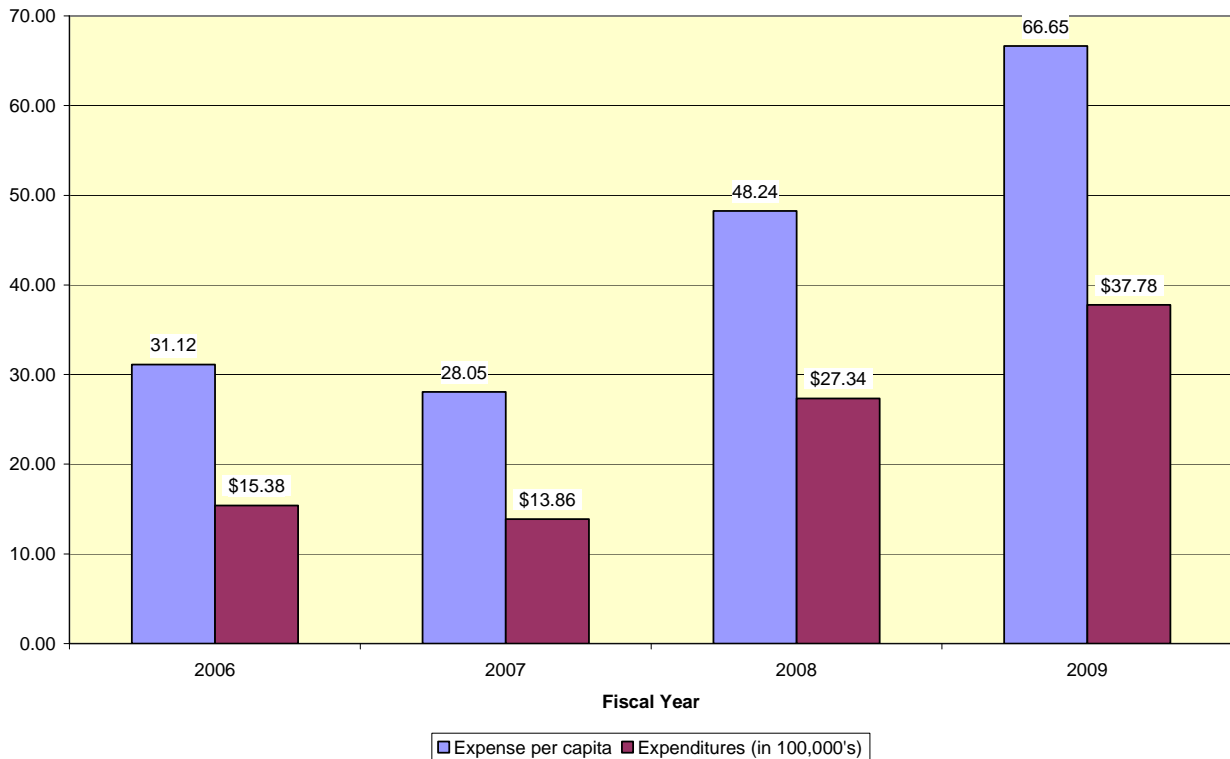
Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
Stormwater Coordinator	20	1	0	1	0
Stormwater Inspector	16	2	0	2	0
Stormwater Supervisor	14	1	0	1	0
Heavy Equipment Operator	12	3	0	3	0
Equipment Operator Sr.	11	3	0	3	0
Crew Worker	8	1	0	1	0
Intern	---	0	0	0	1
	TOTALS	11	0	11	1

Street Aid & Transportation Fund

121 STREET AID & TRANSPORTATION FUND

		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
AVAILABLE FUNDS						
25100	Beginning Fund Balance	983,108	900,412	1,069,414	1,069,414	1,532,126
33220	Gasoline Tax from State	1,417,846	1,506,153	1,575,000	1,555,500	1,586,600
36100	Interest Income	37,306	24,034	10,000	10,000	10,000
37100	Transfer from General Fund	0	0	0	0	257,500
39200	Contributions from Developer	0	25,000	140,000	25,000	0
Total Available Funds		2,438,259	2,455,599	2,794,414	2,659,914	3,386,226
OPERATIONS						
82300	Notices, Subscriptions, Publicity	1,187	114	0	0	0
82500	Contractual Services	51,272	119,602	71,133	79,858	0
82600	Repair & Maintenance Services	99,870	107,143	80,000	85,897	2,470,000
85300	Permits & Fees	0	380	0	546	0
85900	Other Business Expenses	5,109	491	0	0	0
Total Operations		157,438	227,730	151,133	166,301	2,470,000
CAPITAL						
89100	Land	198,045	11,843	0	94,500	0
89400	Infrastructure	1,182,364	1,146,612	2,583,322	866,987	916,226
89500	Equipment (>\$10,000)	0	0	0	0	0
Total Capital		1,380,409	1,158,455	2,583,322	961,487	916,226
Total Expenditures		1,537,847	1,386,185	2,734,455	1,127,788	3,386,226
Total Unallocated Funds		900,412	1,069,414	59,959	1,532,126	0

State Street Aid Fund



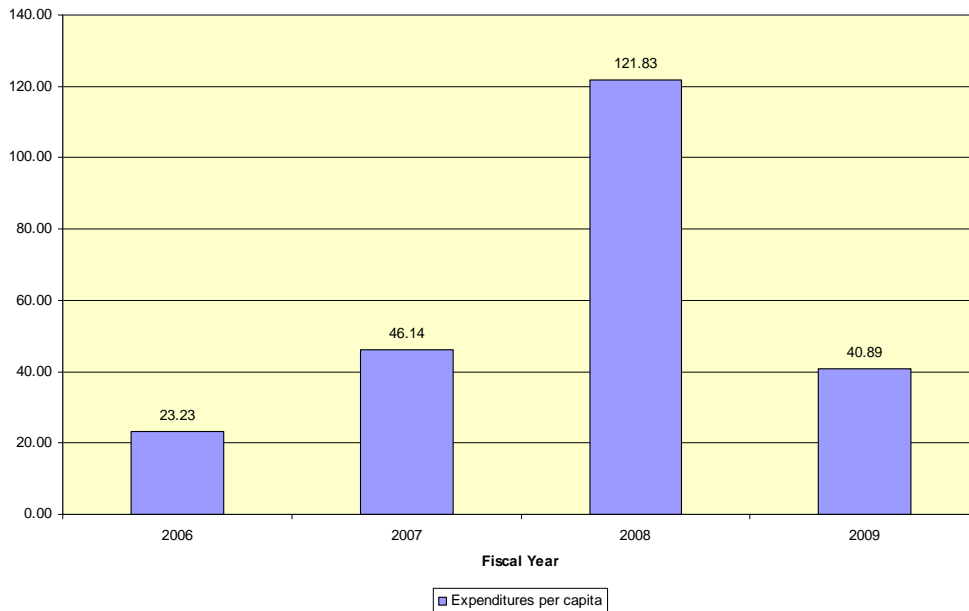
Road Impact Fund

128

ROAD IMPACT FUND

		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
AVAILABLE FUNDS						
25100	Estimated Beginning Fund Balance	1,341,700	3,753,565	3,864,131	3,864,131	1,874,049
32800	Road Impact Fees Collected	3,462,706	2,258,834	3,500,000	3,500,000	3,000,000
32810	Road Impact Fee Offsets	0	0	0	-2,000,000	0
36100	Interest Income	96,864	131,397	20,000	30,000	30,000
Total Available Funds		4,901,270	6,143,796	7,384,131	5,394,131	4,904,049
OPERATIONS						
82300	Notices, Subscriptions, Publicity	0	3,819	0	0	0
82500	Contractual Services	19,600	27,838	8,500	7,760	0
85300	Permits & Fees	0	94	0	0	0
85900	Other Business Expenses	0	4,154	0	0	0
86000	Debt Service	960,144	1,352,796	2,491,953	1,548,051	2,193,421
Total Operations		979,744	1,388,701	2,500,453	1,555,811	2,193,421
CAPITAL						
89100	Land	37,000	123,644	250,000	0	0
89400	Infrastructure	130,962	767,320	4,155,861	1,964,271	0
Total Capital		167,962	890,964	4,405,861	1,964,271	0
Total Expenditures		1,147,705	2,279,665	6,906,314	3,520,082	2,193,421
Total Unallocated Funds		3,753,565	3,864,131	477,817	1,874,049	2,710,628

Road Impact Fund



Solid Waste Fund

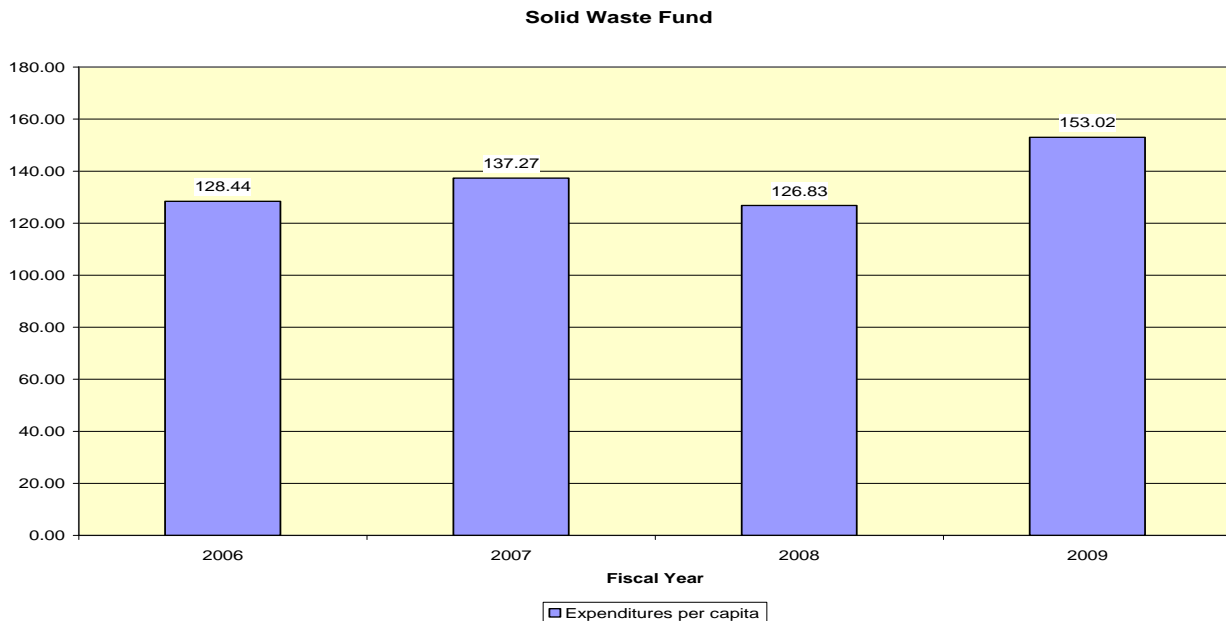
The Solid Waste Department is responsible for the collection and disposal of all residential, commercial, yard and bulk waste within Franklin City Limits. The City of Franklin does not currently offer curbside recycling. The City of Franklin provides solid waste disposal service to customers within the city limits of Franklin.

The Department comprises four (4) divisions that are presented in this budget:

- (1) Administration – responsible for overseeing the departments operations,
- (2) Collection – responsible for collection of solid waste,
- (3) Fleet Maintenance – responsible for maintaining Solid Waste and other city owned vehicles, and
- (4) Disposal – responsible for disposal of solid waste.

Budget Notes/Objectives:

- * Additional funds were approved during the budget process to allow the Solid Waste fund to bill other city departments for vehicle maintenance.
- * Additional monies in Public Relations and Education (account # 82360) maintains the public education booth at special events, supports brochures for public distribution and funds a Solid Waste calendar with monthly educational information mailed to each City resident. Added monies in Mailing & Outbound Shipping (account # 82110) reflect postage expense for mailing public education calendars.
- * Legal notices increase based on estimate for advertising Solid Waste Director vacancy.
- * Overall increase in utilities reflects change in accounting to include all utilities used by the Solid Waste Department, at the Century Court Municipal Services Complex, instead of separately charging each division.
- * Machinery & Equipment (<\$10,000), account number 83530, budget monies are for ten (10) 800 MHz radios to completely equip our existing fleet and new vehicles and equipment requested in this fiscal year budget.
- * Testing & Physicals (account # 82250) increase based on more accurate accounting of possible random drug and alcohol testing; total estimates one (1) random drug and one (1) random alcohol test for each Collection division employee.
- * Solid Waste Containers (account # 83290) has not reflected rollout containers and 8-cubic yard dumpsters in previous years. Based on the total order cost, instead of individual unit cost, these were listed in the Capital section of prior budgets. Both rollout containers and dumpsters are sold to residential and commercial customers.
- * Utility District Fees (account # 85330) is budgeted from Utility Billing, as of this FY 2008-2009 budget.



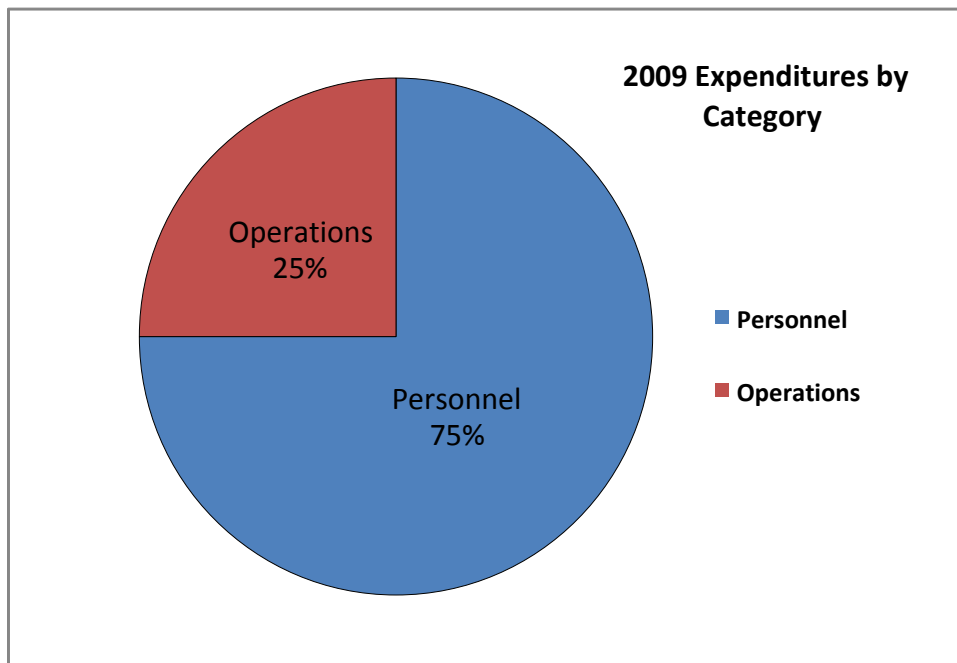
Solid Waste Fund Revenue and Summary (Divisions are shown on following 4 pages)

124 SOLID WASTE FUND		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
AVAILABLE FUNDS						
25100	Beginning Fund Balance	0	0	0	0	0
33101	Reimbursement from Other Funds-For Fleet Maint	0	0	0	0	565,236
33350	FEMA/TEMA Grants (Fed/State)	9,365	14,187	0	0	0
34400	Dumpster Phase Out	7,115	5,692	10,000	0	0
34410	Solid Waste Disposal Fees	1,021,767	1,229,306	1,932,987	1,909,100	2,716,300
34420	Tipping Fees	1,336,680	1,356,993	1,416,000	1,540,500	1,915,215
36700	Sale & Lease of Waste Containers	53,370	60,420	56,250	52,575	203,750
36800	Sale of Surplus Assets	44,260	13,997	20,000	26,000	20,000
37100	Transfer from General Fund	3,874,158	4,102,180	3,694,793	3,230,353	3,181,935
	Total Available Funds	6,346,715	6,782,775	7,130,030	6,758,528	8,602,436
124 SOLID WASTE FUND TOTAL		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL						
81100	Salaries & Wages	1,908,433	1,966,163	2,187,650	2,207,860	2,540,224
81400	Employee Benefits	1,072,402	1,046,707	1,166,271	1,127,608	1,239,317
	Total Personnel	2,980,835	3,012,870	3,353,921	3,335,468	3,779,541
OPERATIONS						
82100	Transportation Charges	7,320	12,707	8,918	10,383	18,025
82200	Operating Services	1,288,551	1,630,894	1,526,250	1,489,351	1,522,200
82300	Notices, Subscriptions, Publicity	6,213	7,387	21,300	7,613	32,429
82400	Utilities	89,228	65,773	93,110	53,045	80,177
82500	Contractual Services	9,446	2,611	7,000	12,812	5,500
82600	Repair & Maintenance Services	149,325	212,026	140,600	292,573	321,375
82700	Employee Programs	1,472	149	2,000	8,000	700
82800	Professional Development/Travel	9,611	4,412	9,400	2,038	2,859
83100	Office Supplies	17,228	15,989	17,500	11,997	15,650
83200	Operating Supplies	135,699	90,212	71,700	53,071	96,750
83300	Fuel & Mileage (Non-Travel)	313,672	324,736	333,995	394,496	410,800
83500	Equipment (<\$10,000)	12,463	10,050	4,200	9,303	68,120
83600	Repair & Maintenance Supplies	328,297	481,829	366,050	392,224	378,050
85100	Property & Liability Costs	151,373	66,213	53,983	(13,162)	56,699
85200	Rentals	3,638	3,753	4,250	7,162	7,000
85300	Permits & Fees	7,773	10,686	11,945	17,975	2,500
85500	Financial Fees	2,865	2,763	5,000	9,152	1,900
85900	Other Business Expenses	13,744	(310)	0	0	0
86000	Debt Service	640,311	682,757	645,008	442,040	435,819
	Total Operations	3,188,228	3,624,637	3,322,209	3,200,073	3,456,553
CAPITAL						
89200	Buildings	16,850	26,675	33,900	136,310	17,910
89500	Equipment (>\$10,000)	160,802	118,593	420,000	86,677	1,348,432
	Total Capital	177,652	145,268	453,900	222,987	1,366,342
	Total Solid Waste Department Budget	6,346,715	6,782,775	7,130,030	6,758,528	8,602,436
Total Unallocated Funds		(0)	0	0	0	0

Solid Waste Fund Solid Waste Administration

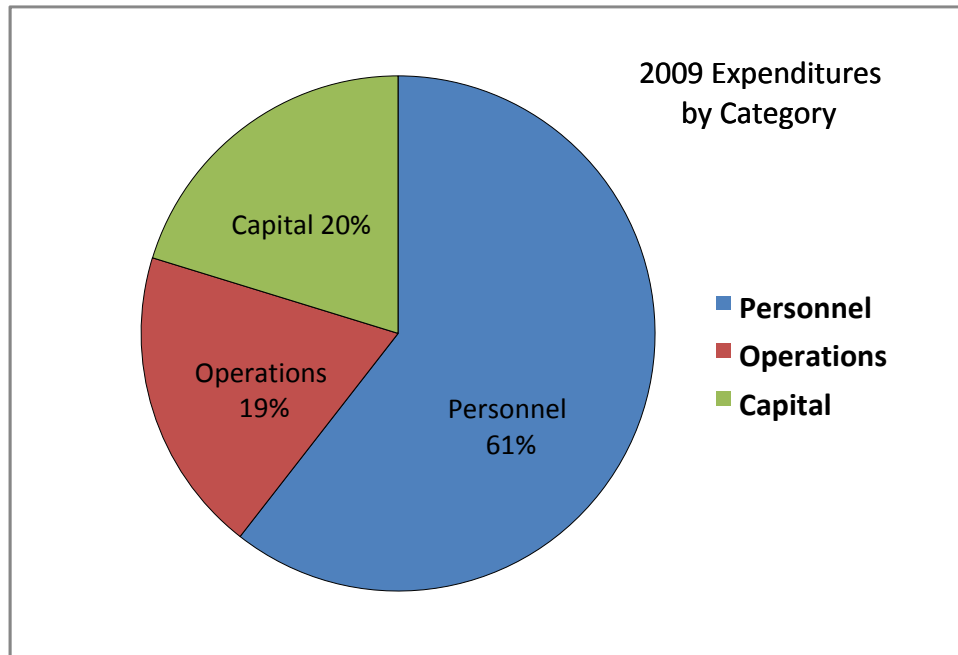
46100 SOLID WASTE ADMINISTRATION

	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	329,960	273,760	300,572	266,820	309,760
81400 Employee Benefits	140,948	120,257	134,077	129,287	129,332
Total Personnel	470,908	394,017	434,649	396,107	439,092
OPERATIONS					
82100 Transportation Charges	474	114	218	116	7,650
82200 Operating Services	583	863	1,000	942	700
82300 Notices, Subscriptions, Publicity	856	1,247	12,400	1,684	26,938
82400 Utilities	15,693	21,613	13,910	15,663	58,052
82500 Contractual Services	7,580	1,411	2,500	2,500	0
82600 Repair & Maintenance Services	5,358	3,616	2,750	1,061	1,925
82700 Employee Programs	539	149	2,000	2,000	0
82800 Professional Development/Travel	7,414	3,621	2,025	1,263	50
83100 Office Supplies	6,208	5,175	5,000	3,936	7,300
83200 Operating Supplies	2,756	1,395	3,275	1,193	1,400
83300 Fuel & Mileage (Non-Travel)	14,877	2,159	2,468	2,350	2,600
83500 Equipment (<\$10,000)	6,404	7,836	0	270	37,120
83600 Repair & Maintenance Supplies	961	728	2,450	11,630	2,300
85100 Property & Liability Costs	40,061	5,222	2,970	2,682	3,084
85200 Rentals	0	0	0	17	0
85300 Permits & Fees	6,539	9,510	8,395	8,000	0
85500 Financial Fees	0	0	2,500	2,500	0
85900 Other Business Expenses	2,198	(298)	0	0	0
Total Operations	118,501	64,361	63,861	57,807	149,119
CAPITAL					
89200 Buildings	0	0	33,900	33,900	0
89500 Equipment (>\$10,000)	10,762	11,455	0	42,577	0
Total Capital	10,762	11,455	33,900	76,477	0
TOTAL ADMINISTRATION EXPENDITURES	600,170	469,833	532,410	530,391	588,211



Solid Waste Fund Solid Waste Collection

46110 SOLID WASTE COLLECTION	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	874,820	1,026,052	1,036,825	1,192,750	1,332,434
81400 Employee Benefits	575,642	560,097	623,262	633,865	699,313
Total Personnel	1,450,462	1,586,149	1,660,087	1,826,615	2,031,747
OPERATIONS					
82100 Transportation Charges	482	636	583	474	620
82200 Operating Services	7,960	9,893	11,750	9,385	12,800
82300 Notices, Subscriptions, Publicity	2,872	3,293	4,250	2,602	2,972
82400 Utilities	29,783	23,844	25,350	13,618	1,800
82500 Contractual Services	0	0	1,500	0	0
82600 Repair & Maintenance Services	13,586	11,040	12,300	29,884	22,400
82700 Employee Programs	0	0	0	2,000	0
82800 Professional Development/Travel	0	750	1,800	(1,051)	1,060
83100 Office Supplies	3,908	3,831	4,750	3,613	3,200
83200 Operating Supplies	91,310	43,271	33,075	19,550	75,850
83300 Fuel & Mileage (Non-Travel)	119,782	136,898	141,797	156,882	163,280
83500 Equipment (<\$10,000)	740	88	0	765	200
83600 Repair & Maintenance Supplies	8,407	9,285	4,900	6,605	6,000
85100 Property & Liability Costs	77,544	30,514	29,554	26,171	30,097
85200 Rentals	10	0	0	69	0
85300 Permits & Fees	124	0	700	8,384	0
85500 Financial Fees	2,865	2,763	2,500	4,152	1,900
85900 Other Business Expenses	987	(12)	0	0	0
86000 Debt Service	320,156	341,379	322,504	330,520	324,299
Total Operations	680,515	617,473	597,313	613,623	646,478
CAPITAL					
89200 Buildings	0	0	0	33,900	0
89500 Equipment (>\$10,000)	63,600	0	330,000	42,577	679,500
Total Capital	63,600	0	330,000	76,477	679,500
TOTAL COLLECTION EXPENDITURES	2,194,577	2,203,622	2,587,400	2,516,715	3,357,725

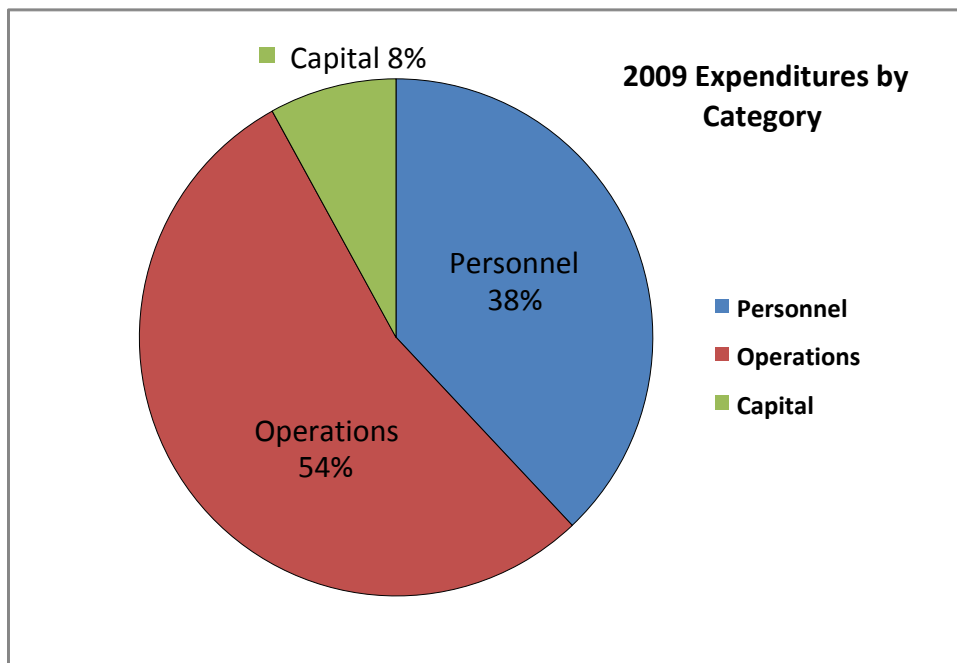


Solid Waste Fund

Solid Waste Fleet Maintenance

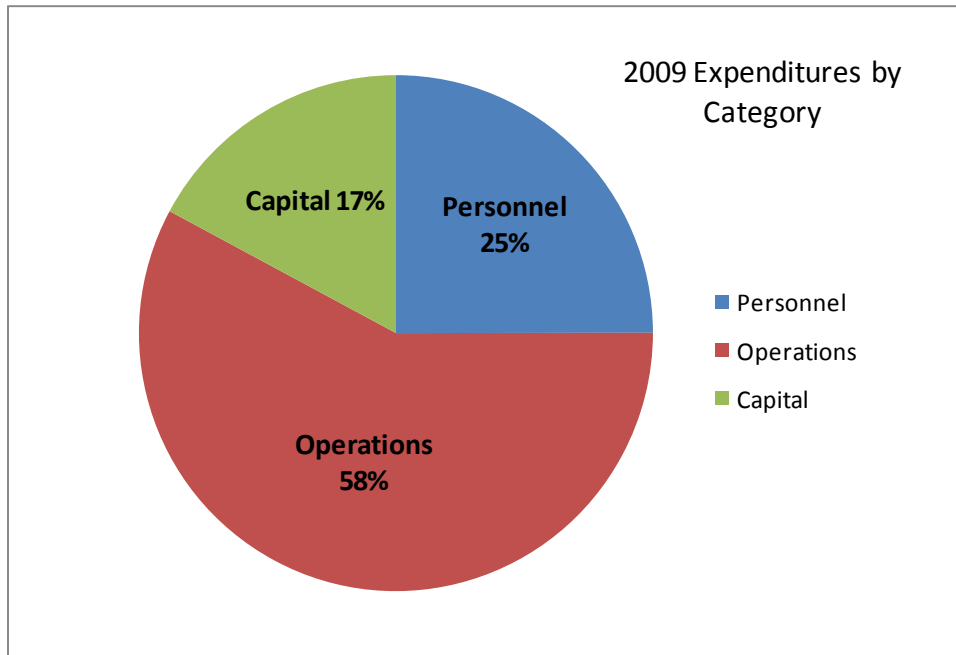
46120 SOLID WASTE FLEET MAINTENANCE

	Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL					
81100 Salaries & Wages	197,473	144,054	235,980	220,870	321,390
81400 Employee Benefits	133,849	89,368	116,203	119,696	162,144
Total Personnel	331,322	233,422	352,183	340,566	483,534
OPERATIONS					
82100 Transportation Charges	5,521	11,313	7,602	8,902	8,820
82200 Operating Services	2,549	2,801	6,250	2,434	3,250
82300 Notices, Subscriptions, Publicity	1,897	2,412	3,500	2,671	2,033
82400 Utilities	36,615	14,024	34,500	15,894	15,525
82500 Contractual Services	0	0	500	4,912	2,000
82600 Repair & Maintenance Services	101,498	180,622	110,750	218,768	218,750
82700 Employee Programs	933	0	0	2,000	700
82800 Professional Development/Travel	1,780	0	3,600	2,465	1,049
83100 Office Supplies	3,623	3,629	3,500	2,793	3,150
83200 Operating Supplies	17,215	25,098	16,300	12,235	9,300
83300 Fuel & Mileage (Non-Travel)	15,451	6,477	7,625	3,482	3,640
83500 Equipment (<\$10,000)	1,657	2,126	4,200	4,024	30,000
83600 Repair & Maintenance Supplies	301,854	459,856	353,800	368,583	365,500
85100 Property & Liability Costs	16,845	15,436	3,082	2,566	3,201
85200 Rentals	320	1,318	750	2,630	2,500
85300 Permits & Fees	0	101	350	395	0
85500 Financial Fees	0	0	0	2,500	0
85900 Other Business Expenses	240	0	0	0	0
Total Operations	507,996	725,213	556,309	657,254	669,418
CAPITAL					
89200 Buildings	16,850	0	0	33,900	0
89500 Equipment (>\$10,000)	10,512	12,861	0	1,523	97,500
Total Capital	27,362	12,861	0	35,423	97,500
Total Fleet Maintenance Expenditures	866,680	971,496	908,492	1,033,243	1,250,452

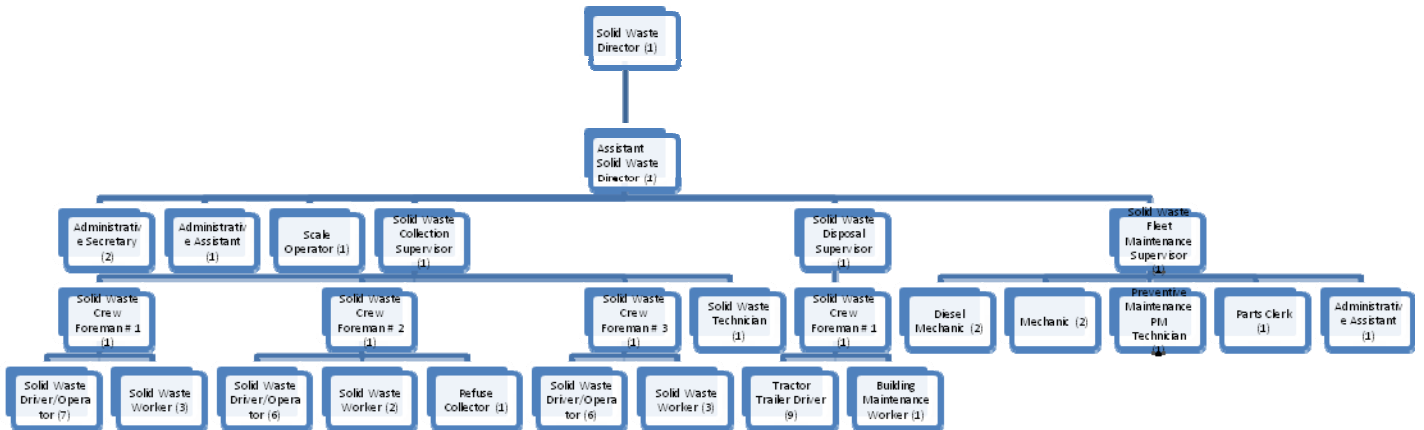


Solid Waste Fund Solid Waste Disposal

46130 SOLID WASTE DISPOSAL		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL						
81100	Salaries & Wages	506,180	522,297	614,273	527,420	576,640
81400	Employee Benefits	221,963	276,985	292,729	244,760	248,528
	Total Personnel	728,143	799,282	907,002	772,180	825,168
OPERATIONS						
82100	Transportation Charges	843	644	515	891	935
82200	Operating Services	1,277,460	1,617,337	1,507,250	1,476,590	1,505,450
82300	Notices, Subscriptions, Publicity	588	435	1,150	656	486
82400	Utilities	7,138	6,292	19,350	7,870	4,800
82500	Contractual Services	1,866	1,200	2,500	5,400	3,500
82600	Repair & Maintenance Services	28,884	16,748	14,800	42,860	78,300
82700	Employee Programs	0	0	0	2,000	0
82800	Professional Development/Travel	416	41	1,975	(639)	700
83100	Office Supplies	3,489	3,354	4,250	1,655	2,000
83200	Operating Supplies	24,418	20,448	19,050	20,093	10,200
83300	Fuel & Mileage (Non-Travel)	163,562	179,202	182,105	231,782	241,280
83500	Equipment (<\$10,000)	3,663	0	0	4,244	800
83600	Repair & Maintenance Supplies	17,075	11,960	4,900	5,406	4,250
85100	Property & Liability Costs	16,923	15,041	18,377	(44,581)	20,317
85200	Rentals	3,308	2,435	3,500	4,446	4,500
85300	Permits & Fees	1,110	1,075	2,500	1,196	2,500
85900	Other Business Expenses	10,319	0	0	0	0
86000	Debt Service	320,155	341,378	322,504	111,520	111,520
	Total Operations	1,881,216	2,217,590	2,104,726	1,871,389	1,991,538
CAPITAL						
89200	Buildings	0	26,675	0	34,610	17,910
89500	Equipment (>\$10,000)	75,928	94,277	90,000	0	571,432
	Total Capital	75,928	120,952	90,000	34,610	589,342
Total Disposal Budget		2,685,287	3,137,824	3,101,728	2,678,179	3,406,048



Solid Waste Fund



Solid Waste Fund

City of Franklin
 2008-2009 Fiscal Year Budget
 Special Revenue Fund - Solid Waste-Administraton
 Personnel by Position

Position	Pay	FY 2008		FY 2009	
	Grade	Full-Time	Part-Time	Full-Time	Part-Time
Solid Waste Director	24	1	0	1	0
Assistant Solid Waste Director	22	1	0	1	0
Administrative Assistant	12	1	0	1	0
Administrative Secretary	10	1	0	2	0
Scale Operator	9	1	0	1	0
TOTALS		5	0	6	0

Narrative of Personnel Changes	New Position		Reclassification		Pay Grade (if reclassification creates new job title)
	Title	Pay Grade	From Job Title	To Job Title	
Administration -Assist w/customer service, answering telephones, service requests, document completion (Century Ct location)	Administrative Secretary	10			

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications
Administrative Assistant	12			
Administrative Secretary	10			

City of Franklin
 2008-2009 Fiscal Year Budget
 Special Revenue Fund - Solid Waste-Collection
 Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
Solid Waste Supervisor	17	1	0	1	0
Solid Waste Crew Foreman	14	0	0	3	0
Solid Waste Foreman	12	2	0	0	0
Solid Waste Truck Driver/Operator	11	19	0	19	0
Solid Waste Worker (Solid Waste Driver)	10	8	0	8	0
Solid Waste Technician	9	1	0	1	0
Refuse Collector	6	1	0	1	0
Subtotal		32	0	33	0

Narrative of Personnel Change	New Position		Reclassification		Pay Grade (if reclassification creates new job title)
	Title	Pay Grade	From Job Title	To Job Title	
Add one position for new side loader	Solid Waste Driver/Operator	11			
Promote one Solid Waste Driver/Operator to Solid Waste Crew Foreman			Solid Waste Driver/Operator	Solid Waste Crew Foreman	14
2 Solid Waste Foreman (pay grade 12)			Solid Waste Foreman	Solid Waste Crew Foreman	14

Departmental Career Development Path	Pay Grade	Requirements		
		Degree	Experience	Certifications
Solid Waste Supervisor	17			
Solid Waste Crew Foreman	14			
Solid Waste Driver/Operator	11			
Solid Waste Worker	10			

City of Franklin
 2008-2009 Fiscal Year Budget
 Special Revenue Fund - Solid Waste-Fleet Maintenance
 Personnel by Position

Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
Fleet Maintenance Supervisor	17	1	0	1	0
Diesel Mechanic	14	2	0	2	0
Administrative Assistant	12	0	0	1	0
Mechanic	12	2	0	2	0
Administrative Secretary	10	1	0	0	0
Preventive Maintenance PM Technician	10	1	0	1	0
Parts Clerk	9	0	0	1	0
Total		7	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)
Inventory management	Parts Clerk	9			
Fleet Maintenance - job requires duties defined as Administrative Assistant			Administrative Secretary	Administrative Asst	12

City of Franklin
 2008-2009 Fiscal Year Budget
 Special Revenue Fund - Solid Waste-Disposal
 Personnel by Position

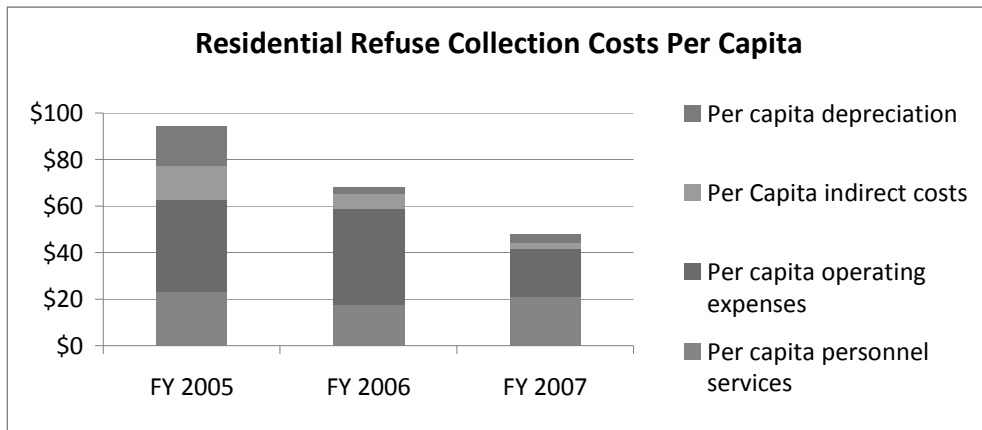
Position	Pay Grade	FY 2008		FY 2009	
		Full-Time	Part-Time	Full-Time	Part-Time
Solid Waste Supervisor	17	1	0	1	0
Solid Waste Crew Foreman	14	0	0	1	0
Tractor-Trailer Driver	12	10	0	9	0
Building Maintenance Worker	10	0	0	1	0
Grounds Maintenance Worker	9	1	0	0	0
Subtotal		12	0	12	0

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Pay Grade (if reclassification creates new job title)
Promote one Tractor Trailer Driver to Solid Waste Crew Foreman			Tractor-Trailer Driver	Solid Waste Crew Foreman	14
Grounds Maintenance Worker job duties better fit Building Maintenance Worker job description			Grounds Maint Worker	Bldg Maint Worker	10

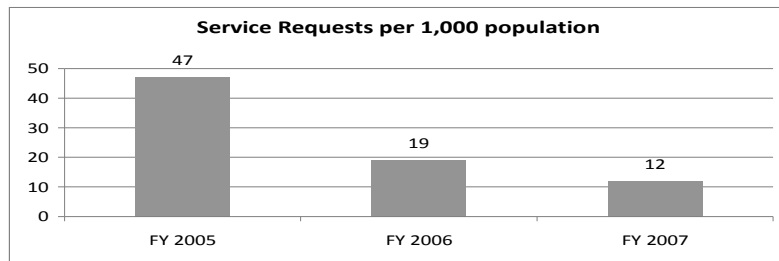
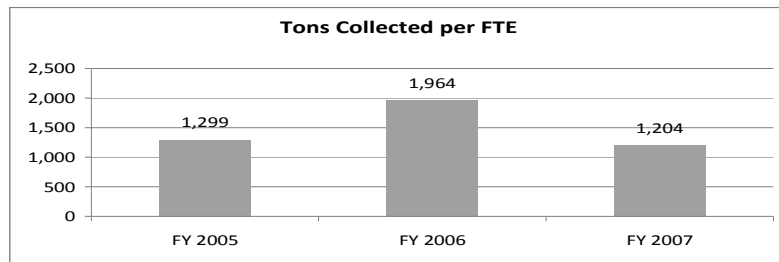
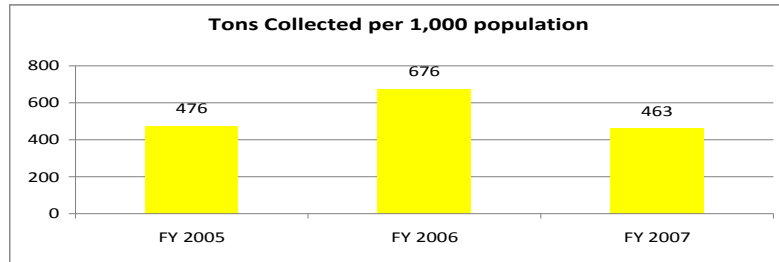
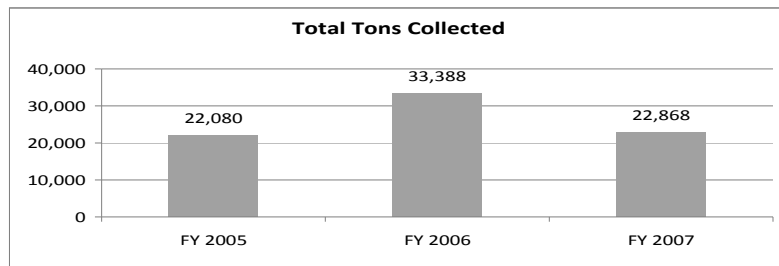
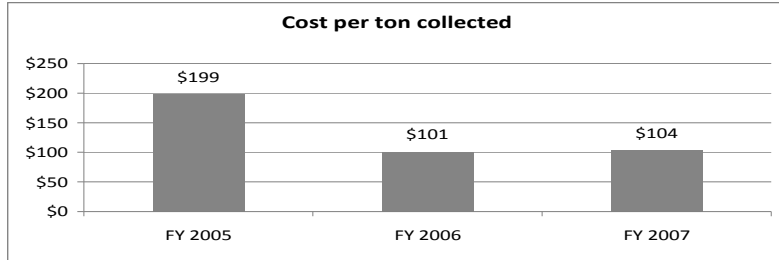
SOLID WASTE

Summary of Residential Refuse Collection Costs				
Measure	FY 2005	FY 2006	FY 2007	% Change
Total personnel services	\$1,084,659	\$871,409	\$1,030,997	-4.9%
Total operating expenses	\$1,829,851	\$2,049,666	\$1,038,204	-43.3%
Total indirect costs	\$692,397	\$298,002	\$125,265	-81.9%
Total depreciation	\$779,098	\$143,830	\$183,186	-76.5%
Total all costs	\$4,386,005	\$3,362,908	\$2,377,651	-45.8%

Summary of Residential Refuse Collection Per Capita Costs				
Measure	FY 2005	FY 2006	FY 2007	% Change
Per capita personnel services	\$23	\$18	\$21	-10.7%
Per capita operating expenses	\$39	\$41	\$21	-46.7%
Per Capita indirect costs	\$15	\$6	\$3	-83.0%
Per capita depreciation	\$17	\$3	\$4	-77.9%
Total cost per capita	\$94	\$68	\$48	-49.1%



Summary of Residential Refuse Collection Measures				
Measure	FY 2005	FY 2006	FY 2007	% Change
Total Tons Collected	22,080	33,388	22,868	3.6%
Cost per ton collected	\$199	\$101	\$104	-47.7%
Tons collected per 1,000 population	476	676	463	-2.7%
Tons collected per FTE	1,299	1,964	1,204	-7.3%
Service Requests per 1000 collection points	47	19	12	-74.5%



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OTHER OPERATING EXPENDITURES

General Fund

General Expenses

Notes/Objectives:

Efforts are underway to reduce the amount of activity recorded in the General Expenses department. Several expenditures have been moved to other departments in 2009. This includes tuition assistance to Human Resources and electric service for streetlights and traffic signals to Streets-Maintenance and Streets-Traffic, respectively.

Remaining in this department is:

Employee Benefits: Employee insurance coverage for COBRA and retirees that worked for departments in the General Fund.

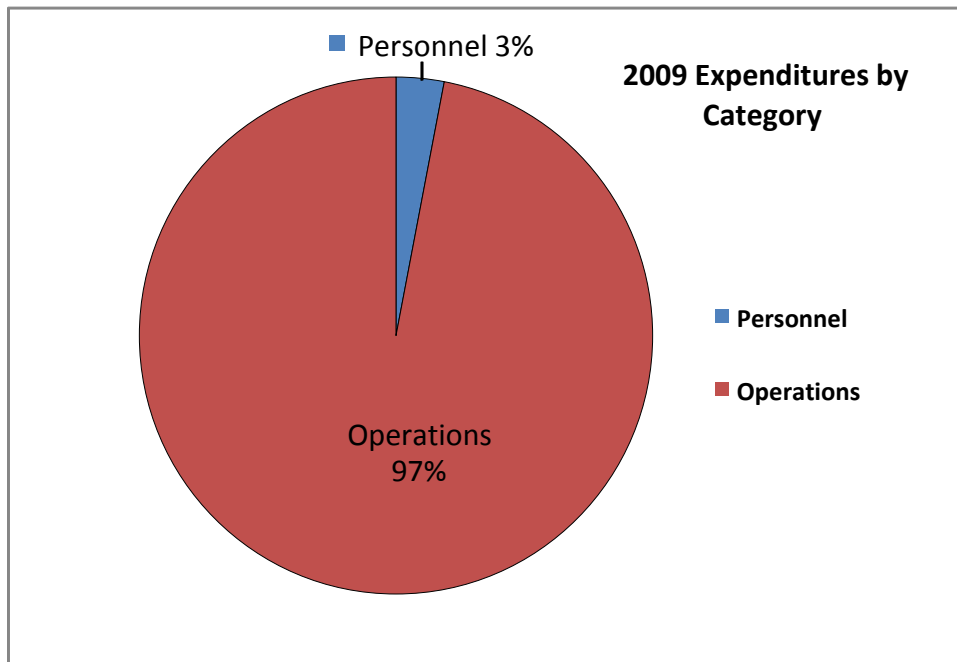
Notices, Subscriptions, & Publicity: Includes \$6,000 for leadership retreats and \$20,000 for amounts due to other governments.

Contractual Services: Includes \$22,506 for the general fund's portion of the annual financial audit, \$7,600 for the leadership institute training, \$23,300 to complete the performing arts feasibility study, \$106,016 to manage the rideshare program, \$25,000 for the Fourth of July fireworks, and \$14,000 for other contractual services.

Repair & Maintenance Services: Includes \$565,236 for the allocation of Fleet Maintenance expenditures.

General Fund General Expenses

45900 GENERAL EXPENSES		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
PERSONNEL						
81400	Employee Benefits	2,786,441	(2,343,232)	91,200	51,490	23,510
	Total Personnel	2,786,441	(2,343,232)	91,200	51,490	23,510
OPERATIONS						
82100	Transportation Charges	36	60	100	100	0
82200	Operating Services	424	207	0	0	0
82300	Notices, Subscriptions, Publicity	100,440	48,317	126,000	84,772	26,000
82400	Utilities	693,680	687,862	656,500	640,141	0
82500	Contractual Services	643,664	649,064	306,000	256,761	198,422
82600	Repair & Maintenance Services	10,164	1,452	10,183	10,832	565,236
82700	Employee Programs	84,737	47,259	134,500	45,742	0
83200	Operating Supplies	239	3,453	750	750	0
84000	Operational Units	4,229	0	0	0	0
85100	Property & Liability Costs	(247)	95,838	415	0	0
85200	Rentals	10,106	13,375	10,500	0	0
85300	Permits & Fees	0	1,497	0	0	0
85500	Financial Fees	1,505	1,820	2,500	2,500	0
85900	Other Business Expenses	37,299	(33,056)	10,000	2,970	0
	Total Operations	1,586,275	1,517,148	1,257,448	1,044,568	789,658
CAPITAL						
89100	Land	494,028	257,551	0	28,945	0
89200	Buildings	(18,146)	754,917	22,500	22,500	0
89400	Infrastructure	122,592	108,517	0	0	0
89500	Equipment (>\$10,000)	9,030	0	0	0	0
	Total Capital	607,503	1,120,985	22,500	51,445	0
Total General Expenses		4,980,220	294,901	1,371,148	1,147,503	813,168



General Fund Debt Service

The debt service budgeted for the General Fund is less than the amount budgeted in 2008 primarily due to a lesser amount anticipated to be paid from the General Fund for the new bond issue.

45910 DEBT SERVICE		Actual	Actual	Budgeted	Estimated	Budgeted
		2006	2007	2008	Actual 2008	2009
86100	Parking Garage - Principal	295,000	0	0	0	0
86200	Parking Garage - Interest	12,980	0	0	0	0
86100	Refund Park Garage 00 (04) - Principal	202,500	348,750	355,500	355,500	366,750
86200	Refund Park Garage 00 (04) - Interest	99,068	93,555	85,264	85,624	75,679
86100	Public Improve Bonds 2004 - Principal	500,000	525,000	560,000	560,000	575,000
86200	Public Improve Bonds 2004 - Interest	360,225	475,866	497,600	497,600	475,200
86100	WI-FI Bonds - Principal	0	260,000	290,000	290,000	320,000
86200	WI-FI Bonds - Interest	36,163	109,705	148,400	148,400	138,250
86100	New Bonds 2007 - Principal (10M)	0	0	0	0	0
86200	New Bonds 2007 - Interest (10M)	0	109,279	399,000	399,000	399,000
86100	New Bonds - Principal (22.5M)	0	0	0	0	0
86200	New Bonds - Interest (22.5M)	0	0	902,400	0	478,125
86300	Paying Agent Fees	67,982	83,030	20,000	20,000	20,000
86400	Bond Issuance Costs	6,435	0	100,000	0	100,000
Total Debt Service		1,580,352	2,005,185	3,358,164	2,356,124	2,948,004

General Fund Appropriations

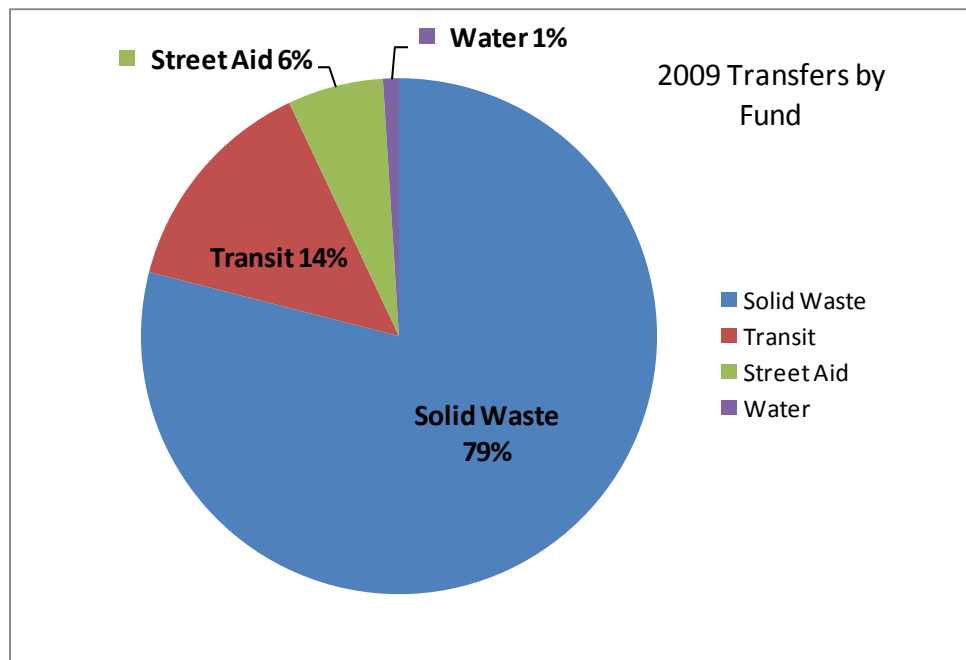
Appropriations for 2009 are generally the same as in fiscal year 2008. There is a 3% increase for animal control under government appropriations. Also, the United Way evaluated the non-profit requests submitted and recommended the same amounts from 2008 for 2009.

45920 APPROPRIATIONS		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
87110	Contracted Services:	36,000	30,000	23,500	31,000	41,000
87110	Regional Transit Authority	0	0	0	0	0
87110	Franklin Tomorrow	25,000	25,000	17,500	25,000	35,000
87110	Sister City Program	6,000	0	6,000	6,000	6,000
87110	United Way of Williamson County	5,000	5,000	0	0	0
87120	Government Appropriations:	155,628	203,956	193,688	193,688	196,070
87120	Health Department	25,000	25,000	25,000	25,000	25,000
87120	Animal Control	46,625	60,755	50,098	50,098	52,480
87120	Spay/Neuter Program	11,283	14,290	12,000	12,000	12,000
87120	Library - Books	60,000	67,860	70,000	70,000	70,000
87120	Task Force Against Domestic Violence	4,158	4,158	0	0	0
87120	TN Rehab Ctr @ Franklin	8,562	21,893	26,590	26,590	26,590
87120	Franklin Housing Authority	0	10,000	10,000	10,000	10,000
87130	Non Profits & Other Appropriations:	253,029	254,569	217,840	217,840	217,840
87130	ARC	0	0	5,000	5,000	5,000
87130	Boys & Girls Club	17,160	17,503	18,000	18,000	18,000
87130	Bridges	15,600	15,912	16,549	16,549	16,549
87130	Bridges (Capital)	39,500	39,500	0	0	0
87130	Community Child Care	20,992	32,992	32,992	32,992	32,992
87130	Community Housing Partnership	10,000	10,000	10,000	10,000	10,000
87130	Gap Foundation	20,000	20,400	25,000	25,000	25,000
87130	Graceworks/Wms Co Emergency Relief	8,800	8,800	15,000	15,000	15,000
87130	J L Clay/Senior Citizens	78,315	66,315	49,237	49,237	49,237
87130	Mid-Cum Hum Res/Homemaker	0	4,500	5,250	5,250	5,250
87130	Mid-Cum Hum Res/Ombudsman	9,937	2,437	2,437	2,437	2,437
87130	Mid-Cum Meals on Wheels	8,500	10,500	12,000	12,000	12,000
87130	Mid-Cum Vehicle Donation	0	1,000	0	0	0
87130	Second Harvest/Nashville's Table	1,000	1,020	1,500	1,500	1,500
87130	Waves	23,225	23,690	24,875	24,875	24,875
Total Appropriations		444,657	488,525	435,028	442,528	454,910

General Fund Interfund Transfers

These are the funds transferred from the General Fund to other funds. For Solid Waste and Transit, these are operating subsidies as these programs do not recover their full cost of operations. For the transfer to the Water Fund, it is an interest only payment for 2009 towards acquiring the Springs Property.

110 45930 GENERAL FUND INTERFUND TRANSFERS		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
88020	Transfer to Street Aid Fund	0	0	0	0	257,500
88030	Transfer to Solid Waste Fund	3,874,158	4,102,180	3,694,793	3,230,353	3,181,935
88070	Transfer to Drug Fund	68,382	79,345	0	to Drug	to Drug
88090	Transfer to Transit Fund	423,826	859,230	709,758	634,142	559,820
88150	Transfer to Water Fund (for purchase of Springs Prop)	0	0	0	225,000	45,000
Total Interfund Transfers		4,366,366	5,040,755	4,404,551	4,089,495	4,044,255

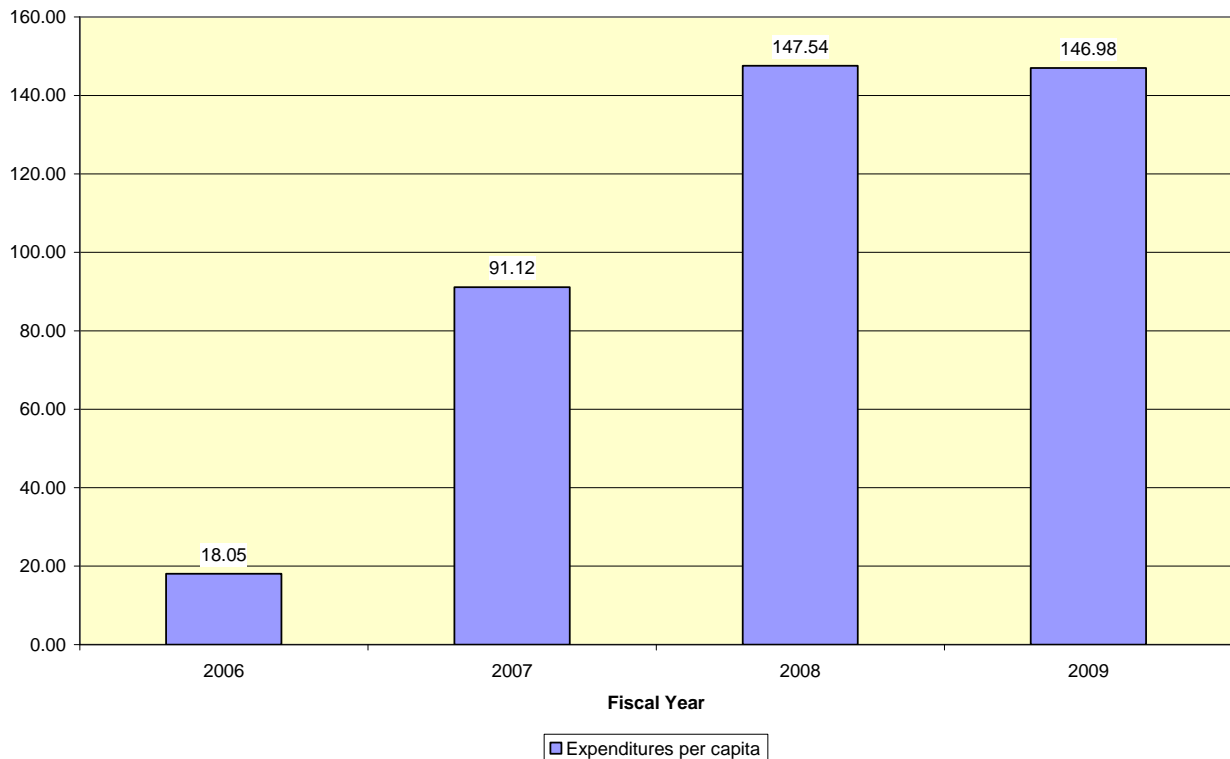


OTHER SPECIAL FUNDS

Facilities Tax Fund

130 FACILITIES TAX FUND		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
AVAILABLE FUNDS						
25100	Beginning Fund Balance	3,831,784	5,558,989	4,872,221	4,872,221	5,681,317
31600	Facilities Tax Collections	2,415,678	3,616,202	3,315,000	3,270,000	3,500,000
36100	Interest Income	203,245	199,342	100,000	120,000	120,000
36800	Sale of Surplus Assets	0	0	0	0	0
39200	Contributions from Developer	0	0	25,000	0	25,000
	Total Available Funds	6,450,707	9,374,533	8,312,221	8,262,221	9,326,317
OPERATIONS						
82300	Notices, Subscriptions, Publicity	0	2,425	0	30	0
82500	Contractual Services	5,000	0	0	3,670	0
83200	Operating Supplies	0	29,894	38,250	40,000	40,000
83500	Equipment (<\$10,000)	0	13,482	85,311	34,804	0
85300	Permits & Fees	0	18,295	0	0	0
85900	Other Business Expenses	530	8,097	0	0	0
	Total Operations	5,530	72,193	123,561	78,504	40,000
CAPITAL						
89100	Land	0	0	0	45,944	0
89200	Buildings	97,331	2,204,797	4,533,435	666,741	5,693,258
89300	Improvements	392,145	1,762,638	2,134,000	982,733	1,887,050
89500	Equipment (>\$10,000)	396,712	462,684	1,503,655	806,982	643,000
	Total Capital	886,188	4,430,119	8,171,090	2,502,400	8,223,308
	Total Expenditures	891,718	4,502,312	8,294,651	2,580,904	8,263,308
	Total Unallocated Funds	5,558,989	4,872,221	17,570	5,681,317	1,063,009

Facilities Tax Fund



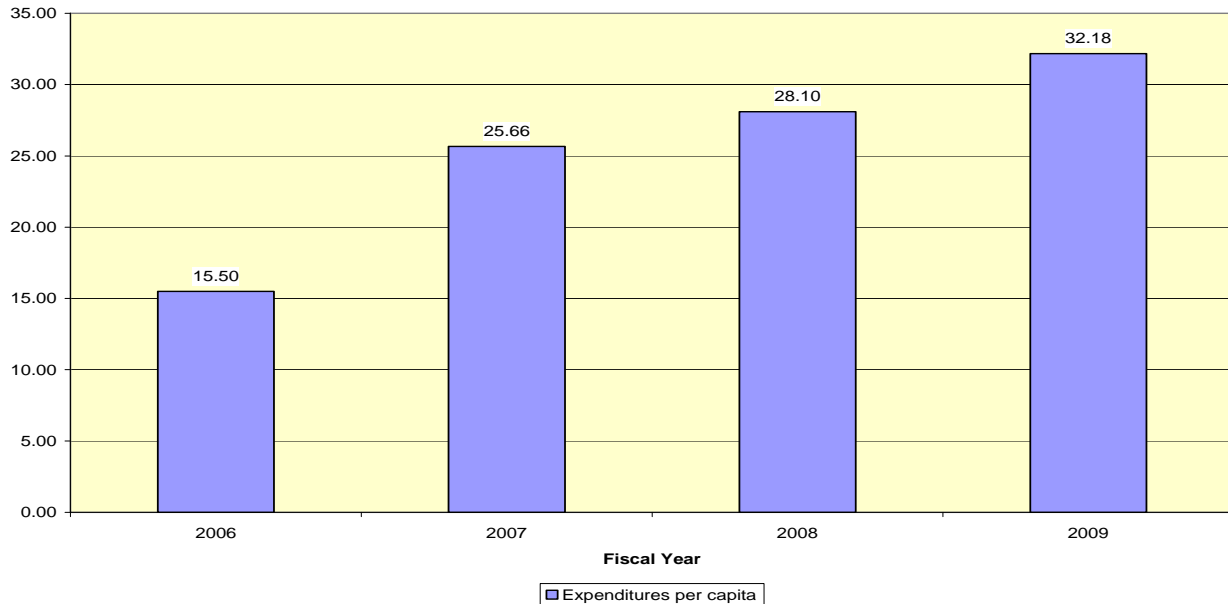
Hotel/Motel Tax Fund

150

HOTEL/MOTEL TAX FUND

		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
AVAILABLE FUNDS						
25100	Beginning Fund Balance	753,232	1,563,429	1,757,816	1,757,816	1,899,369
31700	Hotel/Motel Tax	646,798	1,424,754	1,400,000	1,500,000	1,620,000
36100	Interest Income	22,984	37,721	20,000	25,000	25,000
39200	Contributions from Developer	0	0	0	0	0
37110	Transfer from Fund Closure	906,547	0	0	0	0
	Total Available Funds	2,329,561	3,025,904	3,177,816	3,282,816	3,544,369
OPERATIONS						
82100	Transportation Charges	0	0	0	0	0
82300	Notices, Subscriptions, Publicity	1,273	0	0	0	0
82500	Contractual Services	0	0	142,500	0	6,579
84000	Operational Units	(396,768)	(162,499)	(205,000)	(250,000)	0
86000	Debt Service	1,161,626	1,277,579	1,313,331	1,291,447	1,475,571
87110	Contracted Services	0	0	342,000	342,000	370,000
	Total Operations	766,132	1,115,080	1,592,831	1,383,447	1,852,150
CAPITAL						
89100	Land	0	0	0	0	0
89400	Infrastructure	0	153,008	0	0	0
	Total Capital	0	153,008	0	0	0
	Total Expenditures	766,132	1,268,088	1,592,831	1,383,447	1,852,150
	Total Unallocated Funds	1,563,429	1,757,816	1,584,985	1,899,369	1,692,219

Hotel Tax/Conference Center Fund



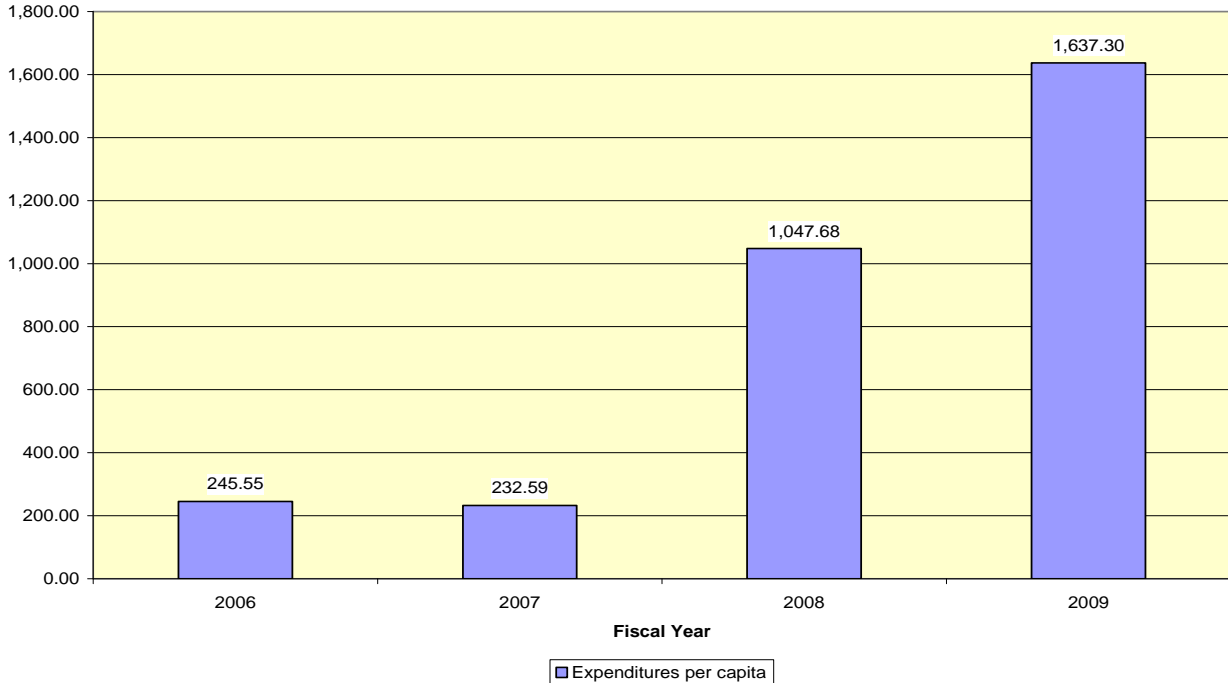
Capital Projects Fund

310

CAPITAL PROJECTS FUND

		Actual 2006	Actual 2007	Budgeted 2008	Estimated Actual 2008	Budgeted 2009
AVAILABLE FUNDS						
25100	Beginning Fund Balance	9,041,672	(1,216,204)	9,120,160	9,120,160	(4,670,064)
33570	Grant - Carothers/Nissan	0	0	7,960,000	7,960,000	0
33600	EPA Grant Revenue	244,735	913,376	186,624	0	0
36100	Interest Income	54,774	213,491	0	0	0
36200	Bond Proceeds (New Issue)	0	20,356,658	57,000,000	0	96,717,600
36200	Bond Proceeds (WI-FI)	1,575,768	0	0	457,323	0
	Developer Contributions	0	345,369	1,250,000	1,250,000	0
	Total Available Funds	10,916,949	20,612,690	75,516,784	18,787,483	92,047,536
OPERATIONS						
82300	Notices, Subscriptions, Publicity	1,373	4,670	0	7,932	6,000
82500	Contractual Services	102,428	193,428	0	140,343	519,538
83200	Operating Supplies	31,684	0	0	0	0
85100	Property & Liability Costs	0	0	0	10,000	0
85300	Permits & Fees	0	4,411	0	9,127	0
85900	Other Business Expenses	14,920	63,958	0	0	0
86000	Debt Service	0	140,000	0	0	0
	Total Operations	150,405	406,467	0	167,402	525,538
CAPITAL						
89100	Land	4,474,500	571,794	4,250,000	6,010,901	0
89200	Buildings	309,221	1,137,139	984,687	611,951	22,585,662
89300	Improvements	0	0	6,214,644	332,000	7,382,020
89400	Infrastructure	3,308,021	4,935,100	44,191,945	14,408,208	59,926,945
89500	Equipment (>\$10,000)	3,891,007	4,442,030	3,258,499	1,927,085	1,627,371
	Total Capital	11,982,749	11,086,063	58,899,775	23,290,145	91,521,998
	Total Expenditures	12,133,153	11,492,530	58,899,775	23,457,547	92,047,536
	Total Unallocated Funds	(1,216,204)	9,120,160	16,617,009	(4,670,064)	0

Capital Projects Fund



APPENDICES

APPENDIX A - CAPITAL

General Fund

Capital projects for fiscal year 2009 total \$3.9 million, or 7% of budgeted expenditures, in the General Fund. The capital projects portion of the General Fund budget normally ranges between 5% and 15% of the total.

Items typically included in the General Fund capital budget are large pieces of equipment and rolling stock that replace existing equipment; additions or replacements to our technology base; improvements to existing buildings or facilities; replacement of police, fire, and other fleet equipment; and building improvements to City Hall.

Police accounts for \$1 million in projects and Fire for almost \$600,000. Streets and Traffic are \$ 447,000 and \$342,000 respectively. The Traffic Operations division of the Engineering department has \$1,020,000 scheduled, as part of a federal grant to improve our intelligent traffic system. Parks accounts for \$118,500 and Information Technology lists \$130,000. This year, \$80,000 is included to fund the remedial maintenance work on the Five Points Post Office building.

Special Revenue/Capital Projects Funds

In addition to capital in the General Fund, the budget also includes \$10.8 million of capital items in its special revenue funds. Also, \$91.5 million of projects are budgeted in the Capital Projects fund.

Three significant non-routine capital projects included in these funds are:

1. Over \$26 million budgeted (\$5 million in Facilities, \$21 million in Capital Projects) for construction of a new police headquarters. The department had outgrown its offices in City Hall. Additional utility costs are anticipated with the headquarters but maintenance costs are expected to decrease.
2. \$500,000 has been budgeted in Capital Projects for design on a new City Hall.
3. \$100,000 has been budgeted in Capital Projects for design of a new Fleet Maintenance Facility.

Note: Water and Wastewater projects are included in a separate budget document.

The following is the list of capital expenditures in the fiscal year 2008-2009 budget. It is arranged by type to allow similar projects or items to be located easier.

City of Franklin
2008-2009 Fiscal Year Budget
Capital by Type

89220 - Building Design & Construction

Fund	Dept	Division	Project No	Description	Budget 2009
Solid Waste	Solid Waste	Disposal	461300807	Grinder Shed	15,000
Solid Waste	Solid Waste	Disposal	461300808	Franklin Solid Waste Transfer Station Improvements	2,910
Facilities	Fire		422000606	Fire Station 7-Goose Creek (Design)	156,000
Facilities	Fire		422000607	Fire Station 8-Westhaven (Design)	156,000
Capital Projects	Solid Waste	Fleet Maint	461200301	Fleet Maintenance Facility (Design)	100,000
Capital Projects	Police		421000604	Franklin Police Headquarters (remainder in Facilities Tax)	21,199,249
Facilities	Police		421000604	Franklin Police Headquarters (remainder in Capital Projects)	5,216,800
Capital Projects	Administration		413000601	New City Hall (Design)	500,000
Building Design & Construction Total					27,345,959

89230 - Building Improvements

Fund	Dept	Division	Project No	Description	Budget 2009
General	Facilities Maint		413200802	Remodeling-HR & Planning Departments	53,729
General	Facilities Maint-Rental Prop		413200804	Post Office Improvements	60,000
General	Facilities Maint-Rental Prop		413200805	Old Old Jail Improvements	20,000
General	Fire		422000822	Add Keyless Entry System to Fire Station 6	3,500
General	Streets		431000804	Employee Break Room and Office Space	100,000
General	Streets		431000306	Salt Storage Facility-Carryover	55,000
General	Streets		431000706	Maintenance Storage Facility	50,000
Capital Projects	Police	Admin	421000701	Firearms Range Training Center	740,863
Facilities	Police		421000701	Firearms Range Storage Facility	164,458
Capital Projects	Police	Admin	421000811	Shoot House Safety Catwalk	25,000
Capital Projects	Fire		422000808	Drafting pit to the training grounds for apparatus pump tests	30,000
Building Improvements Total					1,302,550

89310 - Parks & Recreation Facilities

Fund	Dept	Division	Project No	Description	Budget 2009
Capital Projects	Parks		447009901	Bicentennial Park	2,467,529
Capital Projects	Parks		447000806	Del Rio Park - Bridge	55,000
Capital Projects	Parks		447000601	Eastern Flank Battlefield Park	2,087,508
Capital Projects	Parks		447000701	Fieldstone Park (Replacement Fencing for 2 Fields)	180,000
Capital Projects	Parks		447000702	Harpeth River Greenway	25,000
Capital Projects	Parks		447000301	Jim Warren Park	483,734
Facilities	Parks		447000704	Liberty Park - Instructional Batting Cages (Franklin Baseball Club will match \$25,000)	50,000
Facilities	Parks		447000705	Liberty Park Phase II-3 - Professional Services	1,837,050
Capital Projects	Parks		447000602	Park at Harlinsdale Farm	2,023,249
Capital Projects	Parks		447000707	Pinkerton Park Improvements	60,000
General	Parks		447000603	Playground Equipment/Fitness/Park Amenities	20,000
General	Parks		447000708	Signage for Parks (interpretive/historic)	5,000
Parks & Recreation Facilities Total					9,294,070

89410 - Drainage

Fund	Dept	Division	Project No	Description	Budget 2009
Stormwater	Stormwater		431200807	Franklin Ponds-Hospital/Jackson Lake	53,400
Capital Projects	Stormwater		431200809	Liberty Creek EPA Grant Fac & Admin Watson Br	11,485
Stormwater	Stormwater		431200803	Liberty Creek EPA Stormwater Improvements	212,140
Stormwater	Stormwater		431200808	Stormwater Quality Guidance & Technical Criteria for BMP's	4,095
Drainage Total					281,120

City of Franklin
2008-2009 Fiscal Year Budget
Capital by Type

89420 - Streets

Fund	Dept	Division	Project No	Description	Budget 2009
Capital Projects	Streets		431000811	1st Ave Improvements, Phase 1	415,000
Capital Projects	Streets		431000708	Beasley Drive/Century Court Connector	5,505
Capital Projects	Streets		431000814	Beasley Drive/Century Court Connector Extension	100,000
Capital Projects	Streets		431000815	Boyd Mill Ave Improvements	1,672,439
Capital Projects	Streets		431000707	Bradford Drive Extension	327,773
Capital Projects	Streets		431000817	Bridge Street Improvements	365,000
Capital Projects	Streets		431000818	Carlisle Lane Improvements	888,226
Capital Projects	Streets		431000853	Carothers Parkway-Phase 1 from SR96 to Liberty Pike	66,735
Capital Projects	Streets		431000607	Carothers Parkway Phase 2 from Liberty Pike to McEwen Drive	7,015,346
Capital Projects	Streets		431000852	Carothers Parkway Phase 3 from Liberty Pike to Covey Drive	24,943
Capital Projects	Streets		431000854	Carothers Parkway Nissan from McEwen to Crescent Resources	3,196,831
Capital Projects	Streets		431000709	Columbia Avenue Improvements	800,000
Capital Projects	Streets		431000858	Del Rio Pike Improvements	940,172
Capital Projects	Streets		431000849	Franklin Road Improvements-Moore's Lane to Mack Hatcher	100,000
Capital Projects	Streets		431000826	Goose Creek Bypass Extension East	605,000
Capital Projects	Streets		431000828	Hillsboro Rd Spot Improvements, Claude Yates to Hatcher Parkway	6,130
Capital Projects	Streets		431000828	Hillsboro Rd Widening	9,600,000
Capital Projects	Streets		431000829	Horton Lane Phase III from Willow Springs to Boyd Mill	175,000
Capital Projects	Streets		431000608	Jordan Road Improvements	1,024,790
Capital Projects	Streets		431000832	Lewisburg Pike Improvements-Mack Hatcher to Donelson Creek	848,275
Capital Projects	Streets		431000836	Mack Hatcher - Northwest Quadrant	2,865,249
Capital Projects	Streets		431000605	McEwen Drive Improvements, Carothers Pkwy to Cool Springs Blvd - Phase 3	140,265
Capital Projects	Streets		431000609	McEwen Drive Phase 4, Cool Springs Blvd to Wilson Pike	4,141,367
Capital Projects	Streets		431000842	McEwen Drive Improvements, Widening from Jordan to Cool Springs	71,600
Capital Projects	Streets		431000860	McEwen Drive Extension from Wilson Pike to Franklin's Eastern City Limit	90,638
Capital Projects	Streets		431000840	Nichol Mill Lane	775,000
Capital Projects	Streets		431000861	North Royal Oaks Blvd & SR96 Intersection Improvements	463,419
Capital Projects	Streets		431000862	North Royal Oaks Blvd Improvements, SR96 to Lakeview Drive	1,682,730
Capital Projects	Streets		431000847	South Carothers Parkway Roadway Improvements	10,182,987
Capital Projects	Streets		431000713	Third Avenue North Extension	3,331,100
Streets Total					51,921,520

89440 - Gateway Enhancement & Streetscape

Fund	Dept	Division	Project No	Description	Budget 2009
Capital Projects	Streets		431000825	Franklin Corridor and Connector Streets Project Segment 1 Franklin Road	2,387,700
Capital Projects	Streets		431000813	Franklin Corridor and Connector Streets Project Segment 1 3rd Ave & 4th Ave	526,750
Capital Projects	Streets		431000823	Franklin Corridor and Connector Streets Project Segment 1 Bridge, First Avenue, & Main	642,340
Gateway Enhancement & Streetscape Total					3,556,790

89450 - Bridges & Tunnels

Fund	Dept	Division	Project No	Description	Budget 2009
Capital Projects	Streets		431000834	Long Lane/Peytonsville Road Connector Bridge & Approach	4,427,700
Bridges & Tunnels Total					4,427,700

City of Franklin
 2008-2009 Fiscal Year Budget
 Capital by Type

89470 - Traffic Signals

Fund	Dept	Division	Project No	Description	Budget 2009
General	Streets-Traffic		431100702	Uninterruptible Power Supply/Battery Back up	40,000
General	Streets-Traffic		431100803	LED Lenses	12,000
General	Streets-Traffic		431100606	Signal Cabinets	25,000
General	Streets-Traffic		431100602	EDI Monitors and Eagle Traffic Controllers	30,000
Street Aid	Streets-Traffic		431000841	Boyd Mill Ave at Downs Blvd Signalization	210,050
Street Aid	Streets-Traffic		431000819	Carlisle Lane Signalization	385,000
Street Aid	Streets-Traffic		431000842	Cool Springs at McEwen Dr Signalization	120,000
Street Aid	Streets-Traffic		431000712	Mallory Station Road @ General George Patton Drive Signalization	6,176
Traffic Signals Total					828,226

89480 - Streetlights

Fund	Dept	Division	Project No	Description	Budget 2009
General	Streets-Traffic		431000808	Interstate High Mast Lighting Repair	40,000
Street Aid	Streets-Traffic		431100701	Street Lights in Annexed Areas, including Riverview & Bedford Way	195,000
Streetlights Total					235,000

89520 - Vehicles

Fund	Dept	Division	Project No	Description	Budget 2009
General	Administration		413000803	Vehicle for City Administrator	24,000
General	Human Resources		416500801	Vehicle for Risk Manager/Safety Trainer	22,000
General	Police	Admin	421000601	replacement for training sgt	26,000
General	Police	CID	421000702	Police CID vehicles (2)	53,000
General	Police	Operations	421000807	Police Traffic Motorcycles (2)	69,500
General	Fire		422000814	Ladder 4 has reached its service life as a front line apparatus and is to be replaced and downgraded to a reserve unit for 5 years.	80,000
General	Fire		422000605	Engine 3 is currently 14 years old and is continuing to mount expensive repair bills with considerable out of service time. It has exceeded its front line life span.	293,019
General	Fire		422000812	Staff Vehicle Truck. This request is consistent with our vehicle replacement schedule.	25,000
General	Engineering		416000802	1 New Vehicle for ROW Agent	25,000
General	Streets		431000603	Pick-up Truck (Replacement)	20,000
General	Streets		431000711	Sweeper truck (Replacement)	180,000
General	Streets-Traffic		431100804	Sign Truck	65,000
Solid Waste	Solid Waste	Collection	461100804	Side Loader (Replacement)	220,000
Solid Waste	Solid Waste	Collection	461100803	Front End Loader (Replacement)	240,000
Solid Waste	Solid Waste	Collection	461100805	Knuckleboom (Replacement)	104,500
Solid Waste	Solid Waste	Collection	461100807	Rear Loader (Replacement)	115,000
Solid Waste	Solid Waste	Fleet Maintenance	461200801	Service truck (Replacement)	80,000
Solid Waste	Solid Waste	Disposal	461300801	Road Tractor (Replacement)	97,000
Solid Waste	Solid Waste	Disposal	461300803	Pick-up (Replacement)	18,000
Facilities	Fire		422000703	Hazmat Vehicle. To be located at Station 2.	100,000
Facilities	Solid Waste	Collection	461100801	Side Loader	220,000
Facilities	Parks		447000812	Verticutting Machine	28,000
Facilities	Parks		447000815	Tandem Dump Truck	100,000
Vehicles Total					2,205,019

City of Franklin
2008-2009 Fiscal Year Budget
Capital by Type

89530 - Machinery & Equipment (>\$10,000)

Fund	Dept	Division	Project No	Description	Budget 2009
General	Facilities Maint		413200803	Security Cameras	12,550
General	Recorder's Office		413100803	Folder/Inserter	10,000
General	Parks		447000802	ATV for Trail Maintenance & Athletics	10,000
General	Parks		447000804	Zero Turn Mowers	28,000
General	Parks		447000811	Commercial Cultivator/Dethatcher/Aerator - Terra Spike	18,000
General	Parks		447000810	Reel Mower	7,500
General	Police	Admin	421000826	Training center copy machine, ICV equip, Portable Radios for ICV	53,000
General	Police	Admin	421000827	Replace/New mobile data terminals (30)	105,000
General	Police	Admin	421000815	Mobile in-car mapping with AVL/GeoComm	382,000
General	Police	Admin	421000816	800 Mhz Portable Radios -cache & new hires	117,300
General	Police	CID	421000829	CID copy machine	20,000
General	Police	Operations	421000830	Automatic License Plate Recognition System (2)	50,000
General	Police	Operations	421000831	Upfit of existing vehicle (former Fire Rescue Truck) as a SWAT vehicle	19,000
General	Police	Operations	421000823	Smart Machine (speed control trailer)-Message Board for information or speed monitoring	12,500
General	Fire		422000802	Lifepak 12 Cardiac Monitor - To add an additional ALS response capable unit.	15,000
General	Fire		422000820	Thermal Imaging Camera - To replace 3 of our older generation (1999) thermal cameras	45,000
General	Engin-TOC		416100301	Traffic Operations Center Improvements, Phase 3	1,020,000
General	Streets		431000602	Leaf Vaccum (Replacement)	42,000
Stormwater	Stormwater		431200805	Pintle Hitch Trailer	20,000
Stormwater	Stormwater		431200806	Mini Walk Behind Tracked Excavator	20,000
General	Streets-Traffic		431100805	Thermoplastic Trailer Mounted Smelters	105,000
General	Streets-Traffic		431100807	Portable Light Plant	20,000
Solid Waste	Solid Waste	Fleet Maintenance	461200802	Copier	17,500
Solid Waste	Solid Waste	Disposal	461300806	Grinder (Replacement) less anticipated trade-in	368,000
Solid Waste	Solid Waste	Disposal	461300802	Transfer Trailer (Replacement)	88,432
Facilities	Fire		422000804	SCBAs and cylinders for training and emergency response.	100,000
Capital Projects	MIT		413500805	800 MHZ Trunked Radio System	28,083
Capital Projects	MIT		413500806	Fiber Optic Cable Loop Installation	185,758
Capital Projects	MIT		413500807	Wireless Network	511,202
Capital Projects	MIT		413500702	WI-FI Extension into annexed areas-Equipment/Construction	130,000
Capital Projects	Fire		422000819	Preemption equipment that will change traffic lights to green for approaching emergency vehicles.	572,328
Machinery & Equipment (>\$10,000) Total					4,133,153

89540 - Computer Hardware(>\$10,000)

Fund	Dept	Division	Project No	Description	Budget 2009
General	MIT		413500601	Servers	45,000
General	MIT		413500804	VM ware for exchange	85,000
General	Parks		447000821	Fiber Connection to Offices	30,000
General	Police	Operations	421000832	Digital Video Evidence System	46,000
Facilities	Fire		422000709	Complete video conferencing equipment program by outfitting fire stations 1,2, 3, 4, 5 and the training center.	95,000
General	Streets-Traffic		431100809	Computer Hardware	5,000
Computer Hardware (>\$10,000) Total					306,000

City of Franklin
 2008-2009 Fiscal Year Budget
 Capital by Type

89550 - Computer Software (> \$10,000)

Fund	Dept	Division	Project No	Description	Budget 2009
General	Recorder's Office		413100804	Hansen Customer Service	10,000
General	Police	Admin	421000804	Crywolf Software	32,000
General	Fire		422000801	Replacement of FireRMS software that is being discontinued	120,000
Capital Projects	MIT		413500801	Disaster Recovery	200,000
Computer Software (>\$10,000) Total					362,000

Total Capital 106,199,107

Capital by Department

Fire	1,790,847
Solid Waste	1,686,342
Police	28,331,670
Facilities Maint	66,279
Facilities Maint-Rental Prop	80,000
Streets	60,353,010
Parks	9,515,570
MIT	1,185,043
Stormwater	321,120
Streets-Traffic	1,258,226
Administration	524,000
Human Resources	22,000
Engineering	25,000
Recorder's Office	20,000
Engin-TOC	1,020,000

Total Capital 106,199,107

Capital by Fund

General	3,861,598
Street Aid	916,226
Solid Waste	1,366,342
Facilities	8,223,308
Stormwater	309,635
Capital Projects	91,521,998

Total Capital 106,199,107

APPENDIX B - GLOSSARY OF TERMS

APPRAISED VALUE: The estimate of fair market value assigned to property by the Williamson County Tax Assessor.

APPROPRIATION: An authorization granted by the Board of Mayor and Aldermen to make budgeted expenditures and to incur obligations for purposes specified in the budget ordinances.

APPROVED BUDGET: Term used to describe revenues and expenditures for the upcoming year beginning July 1 as adopted by the Board of Mayor and Aldermen.

ASSESSED VALUATION: A value established for real and personal property for use as a basis for levying property taxes.

BALANCED BUDGET: Occurs when planned expenditures equal anticipated revenues. In Tennessee, it is a requirement that the budget approved by the Board of Mayor and Aldermen be balanced.

BOND: A written promise to pay a designated sum of money (the principal) at a specific date in the future, along with periodic interest at a specified rate. The payment on bonds is identified as Debt Service. Bonds are generally used to obtain long-term financing for capital improvements.

BOND PROCEEDS: Resources derived from issuance of bonds for specific purposes.

BOND RATING: A rating (made by an established bond rating company) from a schedule of grades indicating the probability of timely repayment of principal and interest on bonds issued. The City of Franklin has an Aaa rating from Moody's.

BUDGET: A comprehensive financial plan of operation for a specified period of time that matches all planned revenues and expenditures with various municipal services. The City's budget is adopted annually.

BUDGET AMENDMENT: A formal change of budgeted appropriations requiring 3 readings by the Board of Mayor and Aldermen.

BUDGET CALENDAR: The schedule of key dates or milestones which the City follows in the preparation and adoption of the budget.

BUDGET DOCUMENT: The official written statement prepared by the City staff reflecting the decisions made by the Board in their budget deliberations

BUDGET MESSAGE: A general discussion of the budget which provides the Board of Mayor and Aldermen and the public with a general summary of the most important aspects of the budget, changes from previous fiscal years, and the views and recommendations of the City Administrator.

BUDGET ORDINANCE: The schedule of revenues and expenditures for the upcoming fiscal year by fund which is

adopted by the Board of Mayor and Aldermen each year.

CAPITAL PROJECTS FUND: Used to account for acquisition and/or construction of major capital projects, including buildings, parks, streets, bridges and other City facilities, infrastructure, and equipment. The primary revenue sources in this fund are bond proceeds, grant receipts, and developer contributions.

CAPITAL IMPROVEMENTS PLAN (CIP): Issued separately but in coordination with the budget document, the CIP is the plan or schedule of project expenditures for public facilities and infrastructure (buildings, roads, etc.), with estimated project costs, sources of funding, and timing of work over a five-year period. Generally, projects over \$25,000 are included in the CIP.

CAPITAL: Category of expenditures for capital acquisitions that include:

- (a) land or easements,
- (b) buildings acquired, constructed, or improved,
- (c) parks and recreation facilities,
- (d) infrastructure such as drainage, streets, curb and gutter, gateway enhancement and streetscape, bridges and tunnels, sidewalks, traffic signals, and streetlights, and
- (e) capital equipment over \$10,000 with an expected life of 3 or more years such as furniture & fixtures, vehicles, machinery & equipment, and computer hardware & software.

CHARTER: The private act of the Tennessee General Assembly of 1903 which grants unto a body politic to be the City of Franklin.

CODE: A compilation of ordinances as adopted and approved by the Board of Mayor and Aldermen.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND: Used to account for receipts from CDBG grants and usage of these monies to further community development.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR): Issued at the end of a fiscal year, it includes comparisons to the budgeted amounts in the general and special revenue funds to ensure compliance with the legally adopted budget. The CAFR is prepared in accordance with GAAP (Generally Accepted Accounting Principles), the accounting principles that are commonly used in preparing financial statements and generally accepted by the readers of those statements. The authoritative source of GAAP for state and local governments is the Governmental Accounting Standards Board (GASB).

DEBT SERVICE: Payment of long term debt principal, interest, and related costs.

DEPARTMENT: A major administrative or operational division of the City which indicates overall management responsibility for an operation or a group of related operations within a functional area. A department usually has more than one program and may include activities or divisions which are accounted for in different funds, the Streets Department for example. It is also the legal level of budgetary control for the City.

DRUG FUND: Used to account for drug related fines and confiscations

received and usage of these monies to further drug investigations.

ENTERPRISE FUND: A grouping of activities whose expenditures are wholly offset by revenues collected from user fees or charges. The Water and Wastewater Fund is an example.

EXPENDITURE: The outlay of or obligation to pay cash; a decrease in net financial resources.

FACILITIES TAX FUND: A special revenue fund used to account for the proceeds authorized by a private act of the Tennessee General Assembly of 1987 for the City to levy and collect a privilege tax on new development to provide that new development contribute its fair share of providing new public facilities made necessary by growth. Such taxes may be expended only upon police, fire, solid waste, and parks and recreation.

FISCAL YEAR: The time period beginning on July 1st of a calendar year and ending on June 30 of the following calendar year. Budgeting is carried out on a fiscal year schedule.

FULL-TIME EQUIVALENT POSITION (F.T.E.): A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working for four months, or 690 hours, would be equivalent to .3 of a full-time position.

FUND: A fund is a fiscal and accounting entity with a self balancing set of accounts.

FUND BALANCE: Amounts shown as fund balance represent monies which

remain unspent after all budgeted expenditures have been made.

GENERAL FUND: The general operating fund of the City used to account for all financial resources except those required to be accounted for in another fund. Most department operations of the City are funded by the general fund including police and fire, administration, engineering and streets, and parks.

GENERAL OBLIGATION BONDS: Debt issued by the City, repayment of which is backed by full taxing power.

GOAL: A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

HOTEL/MOTEL TAX FUND: A special revenue fund used to account for the locally administered tax levied on the occupancy of hotel and motel rooms, in addition to sales tax. The City of Franklin Hotel /Motel Tax is 4%. The fund is used to pay debt service on the Cool Springs Conference Center and the Harlinsdale and Battlefield parks. Also, the funds are used for tourism.

INTENT TO AMEND: Similar to a budget amendment, this is used to indicate approval of a budget change on 1 reading. Although it does not formally amend the budget, it allows an approved action that was not originally budgeted to proceed. (The intent to amend will be included with the next budget amendments presented to the Board for 3 readings).

LOCAL SALES TAX: This is the City's most significant revenue source. The local sales tax rate is 2.25%. The City receives half of the tax amount, less a 1% administrative fee retained by the County, for sales that occur inside the City. Local sales tax applies only to the first \$1,600 of a single article purchase of tangible personal property.

MODIFIED ACCRUAL: The basis of accounting where expenditures are recognized when incurred and payment is due and revenues are recognized when they are measurable and available (generally collected within 60 days).

OBJECTIVE: A statement of specific direction, purpose or intent to be accomplished by staff within a program.

OPERATING AND CAPITAL BUDGET: This is the City's financial plan which outlines proposed personnel, operating, and capital expenditures for the coming fiscal year and estimates the revenues which will be used to finance them.

OPERATIONS: Category of expenditures for ongoing operations that includes:

- (a) mailing and shipping,
- (b) operating services such as printing and testing and physicals,
- (c) notices and subscriptions such as legal notices, citizens academies, dues for memberships, and publications,
- (d) utilities,
- (e) contractual services including consultants,
- (f) repair and maintenance services and supplies,
- (g) employee programs, including training and professional development

- (h) fuel,
- (i) supplies purchased for resale,
- (j) equipment under \$10,000 (which are not depreciated over time as capital assets in the City's annual financial report),
- (k) costs grouped within operations units such as K-9 operations,
- (l) property and liability costs,
- (m) rental costs,
- (n) permits and fees such as those paid to the State,
- (o) financial fees such as banking or investment fees,
- (p) debt service,
- (q) appropriations to government and non-profit organizations, and
- (r) interfund transfers.

PERFORMANCE MEASUREMENT: Any systematic attempt to learn how responsive a government's services are to the needs of constituents through the use of standards, workload indicators, etc.

PERSONNEL: Category of expenditures that includes:

- (a) employee salaries and wages,
- (b) officials fees to the Mayor and Aldermen, the City judge, and the Planning Commission, and
- (c) employee benefits.

PROGRAM: An organized set of related work activities which are directed toward accomplishing a common goal. Each City department is usually responsible for a number of related service programs.

PROPERTY TAX RATE: The rate at which real and personal property in the City is taxed in order to produce revenues sufficient to conduct necessary governmental activities. This rate is currently \$0.434 per \$100 of assessed valuation.

PROPRIETARY FUND: The Water and Wastewater fund is the only proprietary fund (where user charges and fees typically cover the cost of the services provided) within the City. Its financial plan is included in a separate budget document.

PROPOSED BUDGET: Term used to describe revenues and expenditures for the upcoming year beginning July 1 as proposed by the City Administrator to the Board of Mayor and Aldermen for approval.

REVENUE: Income received from various sources used to finance government services. For example, local sales tax revenue.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund.

ROAD IMPACT FUND: A special revenue fund used to account for proceeds authorized by a private act of the Tennessee General Assembly of 1987 for the City to assess and collect fees on new development thereby requiring the developer to pay for the costs of new road improvements.

SOLID WASTE FUND: A special revenue fund used to account for the City's solid waste collection, fleet maintenance, and disposal operations. Its primary sources of revenue are user charges and an operating subsidy from the general fund.

SPECIAL REVENUE FUND: Special revenue funds are used to account for resources that are subject to certain legal spending restrictions. They are created when a resolution, statute or ordinance

requires that specific taxes or special revenue sources are to be used to finance a particular activity.

STORMWATER FUND: A special revenue fund used to account for the City's stormwater drainage operations. Revenues are primarily from charges to residential and commercial customers based on paved areas.

STREET AID & TRANSPORTATION FUND: A special revenue fund used to account for the receipt and usage of the City's share of State gasoline taxes. State law requires these gasoline taxes to be used to maintain streets.

TAX BASE: The total assessed valuation of real property within the City.

TAX LEVY: The total amount to be raised by general property taxes for purposes specified in the Property Tax Ordinance.

TRANSFER: An appropriation to or from another fund. A transfer is the movement of money from one fund to another to wholly or partially support the functions of the receiving fund.

TRANSIT SYSTEM FUND: A special revenue fund used to account for the City's transit operations. Its primary sources of revenue are an operating subsidy from the general fund and transit fares. The City has created the Franklin Transit Authority to oversee transit operations. Daily operations of the transit system are managed by a contractor.

USER CHARGES: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

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APPENDIX C - EXPENDITURE CLASSIFICATIONS

The budget is presented in a format showing expenditure classifications within the three (3) major categories: Personnel, Operations, and Capital. These classifications, shown in **bold** below, are the level of expenditures budgeted within each department and fund.

The classifications budgeted under Personnel are:

81100 SALARIES & WAGES

Amounts paid to both permanent and temporary City employees, including personnel substituting for those in permanent positions. This category includes gross salary for personal services rendered while on the payroll of the City.

81110 REGULAR PAY

Full-time, part-time, and prorated portions of the costs for work performed by employees of the City.

81120 OVERTIME PAY

Amounts paid to employees of the City in either temporary or permanent positions for work performed in addition to the normal work period for which the employee is compensated.

81130 COURT OVERTIME PAY

Amounts paid to police employees for time spent testifying in court.

81150 TEMPORARY WORK BY NON-CITY EMPLOYEES

Work performed by non-City employees on a temporary or substitute basis.

81160 CENSUS WORKERS

Work performed by either City or non-City employees in performing census activities.

81200 OFFICIALS FEES

Amounts paid to the Board of Mayor and Aldermen, City judge, and officials of commissions and other boards.

81210 BOARD OF MAYOR & ALDERMEN

Amounts paid to the Board of Mayor and Aldermen for Board and committee meetings.

81220 CITY JUDGE

Salary amounts paid to City judge.

81230 PLANNING COMMISSION & BOZA

Amounts paid to City's Planning Commission and Board of Zoning Appeals Members.

81250 JUDICIAL COMMISSION – WARRANTS

Amounts paid to county for warrant handling.

- 81400 EMPLOYEE BENEFITS**
Amounts paid by the City on behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, although not paid directly to employees, are part of the cost of personal services.
- 81410 FICA (EMPLOYER'S SHARE)
Employer's share of social security paid by the City.
- 81420 MEDICAL PREMIUMS
Any insurance claims and administrative fees for medical insurance coverage offered by the City.
- 81430 GROUP INSURANCE PREMIUMS
Any group insurance premiums for life, disability and dental insurance coverages offered by the City.
- 81440 EMPLOYEE INSURANCE CONTRIBUTIONS
Employee contributions for various insurance coverages offered by the City.
- 81450 RETIREMENT CONTRIBUTIONS
Any contributions the employee retirement system offered by the City.
- 81460 UNEMPLOYMENT CLAIMS
Amounts paid by the City to provide unemployment compensation claims of former employees.
- 81470 WORKERS COMPENSATION
Amounts paid by the City to provide workers compensation insurance for its employees, including claims. These charges may be distributed to functions in accordance with the budget.
- 81480 TOOL ALLOWANCE
Non-taxable benefit paid to Fleet Maintenance employees who use personal tools in performance of their work.
- 81481 CLOTHING ALLOWANCE
Taxable benefit of up to \$550 per fiscal year paid to police employees who wear "street clothes" in the performance of their duties.
- 81482 CAR ALLOWANCE
Taxable benefit of up to \$2,400 per fiscal year paid to department heads who drive their own personal vehicle in the performance of their job-related duties.
- 81490 MOVING EXPENSES
Benefit offered to some prospective employees as part of an employment package. Depending on the expenses incurred, the benefit may be taxable or non-taxable.

The classifications budgeted under Operations are:

- 82100 TRANSPORTATION CHARGES**
Charges for transport services needed for City operations
- 82110 MAILING & OUTBOUND SHIPPING SERVICES
Amounts paid for postage and related items. Includes metered postage, postage stamps, postage applied by a third-party vendor, fees for courier and metering services, and fees for outbound packages sent by shipping companies, as well as P.O. Box rentals.
- 82120 FREIGHT FOR INBOUND PURCHASED ITEMS
Amounts paid for the transport and/or delivery of inbound purchased goods if such service is invoiced by a vendor other than the vendor that invoiced for the purchased goods.
- 82130 VEHICLE LICENSES & TITLES
Amounts paid for titles and licensing of City vehicles.
- 82140 VEHICLE TOW-IN SERVICES
Amounts paid for necessary towing of City vehicles.
- 82200 OPERATING SERVICES**
Services necessary for the ongoing operations of the City.
- 82210 PRINTING & COPYING SERVICES, OUTSOURCED
Cost of having vendors print and/or copy City documents and publications. Includes cost of paper. Ex.: Annual reports, budgets, letterhead, business cards, forms, etc. Does NOT include expenses related to operating in-house printers and/or copiers (use 82620 for service and maintenance of such equipment, and 83110 for supplies like paper and toner for such equipment).
- 82230 ARCHIVING / RECORDS MANAGEMENT SERVICES
Amounts paid for archiving and records management.
- 82240 TRANSCRIPTION FEES
Amounts paid to for legal transcription, including preparing legal documents from written or dictated information.
- 82245 FINGERPRINTING FEES
Cost incurred by the police department in providing fingerprinting services.
- 82250 TESTING & PHYSICALS
Cost incurred for any type of testing or physical (employment physicals, drug testing, promotional testing, etc.).
- 82255 INVESTIGATIVE POLYGRAPHS
Costs incurred by police department for investigative polygraphs.
- 82260 UNIFORM RENTAL & SERVICES
Costs incurred for uniform rental and/or uniform-related services rendered, including garment cleaning and repairs. (Does NOT include costs incurred for uniforms purchased by a department, such as garments, work shoes and/or boots, and other uniform-related items; see 83260.)
- 82270 LANDFILL & BIOSOLIDS MANAGEMENT SERVICES
Cost incurred for disposal of solid waste and biosolids at landfill sites.

- 82280 LAB FEES
Costs incurred for lab testing.
- 82299 OTHER OPERATING SERVICES
Costs of all other operating services not listed above.
- 82300 NOTICES, SUBSCRIPTIONS, PUBLICITY**
Costs incurred by City for public notices, dues and subscriptions, promotion, elections, and surveys.
- 82310 LEGAL NOTICES
Cost of publishing legal notices in newspapers. Ex.: employment, bids, etc.
- 82320 CITY ELECTIONS
Costs associated with the holding of City elections.
- 82330 CITIZENS ACADEMIES
Costs associated with conducting citizens academies.
- 82340 LEADERSHIP RETREATS
Costs associated with retreats held for elected officials or administrative leaders.
- 82350 DUES FOR MEMBERSHIPS
Cost of work-related membership dues, both organizational and individual, in professional / trade associations and/or civic groups.
- 82355 PROFESSIONAL STANDARDS / ACCREDITATION
Cost of departments maintaining professional standards and accreditation.
- 82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)
Costs related to City-sponsored public relations and citizen education. Includes the cost of announcements in professional publications, newspapers or broadcasts over radio and television.
- 82370 PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)
Expenditures for participating in various promotions and special events, usually sponsored by organizations other than the City.
- 82371 EMERGENCY RELIEF
Expenditures for supporting relief efforts for disasters and/or emergencies.
- 82372 UNITED WAY CAMPAIGN
Expenditures (using registration fees, sponsorship donations and other sources of funds deposited to this account) related to the City's annual United Way campaign. Does not include expenditures for items donated by the City for the campaign.
- 82380 HOUSEHOLD & BUSINESS SURVEYS
Costs related to surveys of Franklin citizens and businesses.
- 82385 SPECIAL CENSUS
Costs related to performing special counts of the City population.
- 82390 PUBLICATIONS, NON-TRAINING
Includes subscriptions to published periodicals, both printed and electronic, as well as other printed material such as pamphlets, books, audios and videos. Does NOT include multiple copies of pamphlets, books, audios and videos used for training purposes (see

83210). Use Computer Services (82510) for computer software subscriptions.

82400 UTILITIES

Expenditures for energy, including gas, oil, coal, gasoline, and services received from public or private utility companies.

82410 ELECTRIC SERVICE

Expenditures for electric utility services.

82415 ELECTRIC SERVICE – STREETLIGHTS

Costs for electric service for streetlights within the City.

82420 WATER & WASTEWATER SERVICE

Costs for water & wastewater service. (Currently, this is not billed to departments).

82430 STORMWATER SERVICE

Costs incurred by departments for stormwater drainage provided by the City.

82440 NATURAL GAS SERVICE

Expenditures for gas utility services.

82450 TELEPHONE SERVICE

Cost for regular local and long distance service.

82451 800 MHZ ACCESS LINE SERVICE

Cost for 800 MHZ (radio usage) telephone service. As of 1/9/2007, this cost is allocated as follows: Police (50.3%), Parks (2.2%), Risk Management (0.2%), Codes (3.1%), Fire (16.8%), Water Billing (0.9%), Water / Wastewater (9.2%), Streets (6.3%), Solid Waste (9.9%), Engineering (0.7%), and Administration (0.4%).

82455 CELLULAR TELEPHONE SERVICE

Cost for employees' cellular telephone service.

82460 PAGER SERVICE

Cost for employees' pager service.

82470 INTERNET AND RELATED SERVICES

Cost for internet and related services.

82480 9-1-1 CHARGES

Cost incurred connected to 9-1-1 service.

82481 CDPD CHARGES

Cost incurred for CDPD (Cellular Digital Packet Data) charges.

82482 DOPPLER RADAR CHARGES

Service cost incurred for access to Doppler radar.

82483 CONNECTION CHARGES

Charges for service connections not covered elsewhere. Includes Fire-Training Satellite.

- 82500 CONTRACTUAL SERVICES**
 Amounts paid for services rendered by organizations or personnel not on the payroll of the City. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
- 82510 **COMPUTER SERVICES**
 Cost of computer service and periodic software maintenance, license and subscription fees. Compare with computer software (83550 & 89550).
- 82520 **LEGAL SERVICES**
 Cost of legal services provided by City attorney(s) and other attorneys.
- 82530 **AUDIT SERVICES**
 Cost of auditing services (financial and performance).
- 82540 **ENGINEERING SERVICES**
 Cost of engineering services in anticipation of a project.
- 82550 **AERIAL PHOTOGRAPHY / MAPPING SERVICES**
 Cost of aerial photography for GIS and other mapping of the City (such as for tree inventories).
- 82560 **CONSULTANT SERVICES**
 Other professional, technical, or administrative services not covered elsewhere.
- 82599 **OTHER CONTRACTUAL SERVICES**
 Services purchased to operate, repair, maintain and rent property owned or used by the City. These services are performed by persons other than City employees. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
- 82600 REPAIR & MAINTENANCE SERVICES**
 Expenditures for repair and Maintenance services not provided directly by City personnel.
- 82610 **VEHICLE REPAIR & MAINTENANCE SERVICES**
 Maintenance services of City vehicles by non-City employees.
- 82620 **EQUIPMENT REPAIR & MAINTENANCE SERVICES**
 Maintenance services of equipment by non-City employees. Includes maintenance agreements for in-house printers and copiers.
- 82630 **WATER HYDRANT MAINTENANCE SERVICES**
 Maintenance services of City water hydrants (a.k.a., fire hydrants).
- 82640 **PAVING & REPAIR SERVICES**
 Maintenance services of City owned streets. Costs over \$10,000 are considered capital.
- 82641 **TRAFFIC SIGNAL REPAIR & MAINTENANCE SERVICES**
 Maintenance services of City traffic signals.
- 82642 **STREETLIGHT REPAIR & MAINTENANCE SERVICES**
 Maintenance services of streetlights in City.
- 82643 **SIGN MAINTENANCE SERVICES**
 Maintenance services of City signs.

- 82644 **TRAFFIC CALMING SERVICES**
Maintenance services to provide traffic calming, such as speed humps.
- 82645 **STORMWATER MAINTENANCE SERVICES**
Maintenance services to stormwater drainage system.
- 82650 **PARK & FIELD MAINTENANCE SERVICES**
Maintenance services to maintain City parks and sports fields.
- 82651 **PARK & FIELD ELECTRICAL MAINTENANCE SERVICES**
Maintenance services for electrical devices at City parks and sports fields.
- 82652 **LANDSCAPING SERVICES**
Maintenance services for landscaping City owned property or easements.
- 82653 **IRRIGATION SERVICES**
Maintenance services for providing irrigation to City owned property or easements.
- 82654 **GROUNDS MAINTENANCE SERVICES**
Maintenance services to maintain areas around City owned property or easements.
- 82660 **BUILDING REPAIR & MAINTENANCE SERVICES**
Services purchased to clean, repair or maintain buildings (apart from services provided by City employees). Includes security system monitoring, repairs performed by contractors to HVAC, electrical and plumbing systems, etc.
- 82683 **WATER TANK MAINTENANCE SERVICES**
Maintenance services for water tanks.
- 82684 **PUMP STATION REPAIR SERVICES**
Maintenance services for pump stations.
- 82699 **OTHER REPAIR & MAINTENANCE SERVICES**
Any other repair and maintenance service not covered elsewhere.
- 82700 EMPLOYEE PROGRAMS**
Primarily administered by Human Resources, these are programs established for employee development.
- 82710 **RETIREMENT SERVICES**
Services provided to aid employees in retirement planning.
- 82720 **TUITION ASSISTANCE PROGRAM**
Amounts reimbursed by the City to any employee qualifying for tuition reimbursement, based upon City policy.
- 82730 **EMPLOYEE ASSISTANCE PROGRAM**
Services provided to provide needed assistance to individual employees.
- 82740 **EMPLOYEE WELLNESS PROGRAM**
Services provided to provide wellness education and steps to employees.
- 82750 **EMPLOYEE RECOGNITION / RECEPTIONS**
Recognition and receptions provided to employees to reward job performance.

- 82780 TRAINING, OUTSIDE
Required training provided to employees outside of City premises.
- 82790 TRAINING, IN-HOUSE
Required training provided to employees on City premises. Includes cost of instructor(s) travel to conduct training on site.
- 82800 PROFESSIONAL DEVELOPMENT / TRAVEL**
Expenditures for transportation, meals, hotel, and other expenses associated with staff travel for the City. Payments for per diem in lieu of reimbursements for subsistence (room and board) also are charged here.
- 82810 REGISTRATIONS
Costs for registrations to conferences, seminars, etc.
- 82820 GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)
Expenses related to ground transportation for travel outside of Williamson County. Includes costs incurred for using personal vehicle (on a per mile basis), cabs, shuttles, buses, trains, or car rentals. Also includes parking, toll way tolls, fuel for City vehicles used for out-of-county travel, and fuel for rental vehicles used for out-of-county travel. (Fuel for personal vehicle should be purchased by employee; City should then reimburse employee for use of personal vehicle including fuel at the City's then-current mileage rate.)
- 82830 AIR TRAVEL
Costs of travel by airplane, including skycap tips.
- 82840 LODGING
Costs of lodging, including hotel bellhop tips, during travel.
- 82850 MEALS (OUTSIDE WILLIAMSON COUNTY)
Cost of meals, including server tips, incurred outside Williamson County. For meals within Williamson County, see 83140.
- 82890 OTHER TRAVEL EXPENSES
Other travel expenses such as telephone, internet access.
- 82899 TRAVEL OFFSET
Amounts provided to City for staff's participation in professional development. (Ex.: presenter at a conference or seminar.)
- 83100 OFFICE SUPPLIES**
Costs incurred for various office supplies, décor items, benevolence items, and business meals and refreshments.
- 83110 OFFICE SUPPLIES
Cost of supplies and various other items necessary for the proper operation of an office. Includes: copy / printer paper and toner, writing instruments, legal pads, envelopes, and desk and filing supplies. Does NOT include: printed material (82210), office décor items (83120), furniture (83510 & 89510), equipment (83530 & 89530), computer hardware (83540 & 89540) and computer software (83550 & 89550).

- 83120 OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)
Items purchased to enhance the appearance of work space or offices.
Ex.: paintings for wall.
- 83130 EMPLOYEE BENEVOLENCE ITEMS
Items purchased as kindly, good-will and non-compensatory
gestures to employees. Ex.: flowers for death within family.
- 83140 MEALS & FOOD (INSIDE WILLIAMSON COUNTY)
Includes the cost of all items of food incurred within Williamson
County. Ex.: beverages and related supplies, meeting refreshments,
staff luncheons, business meals, meals associated with local training
and/or professional development, etc. For meals outside
Williamson County, see 82850. For employee recognition and
receptions, see 82750.
- 83200 OPERATING SUPPLIES**
Amounts paid for items that are consumed or deteriorated through
use or that lose their identity through fabrication or incorporation
into different or more complex units or substances.
- 83210 TRAINING SUPPLIES
Includes the cost of supplies ordinarily used for classrooms or
general education purposes.
- 83220 CHEMICALS & LAB SUPPLIES
Costs for chemicals as well as items needed for lab testing.
- 83221 ODOR CONTROL CHEMICALS
Costs for items needed for odor control. Ex.: Water Reclamation
Facility; pump stations.
- 83240 MEDICAL SUPPLIES
Medical, dental, laboratory and scientific - Includes the cost of all
items such as bandages, gauze, corks, braces, general dental and
optical supplies, glass tubes, cylinders, instruments.
- 83250 SAFETY SUPPLIES
Cost incurred to enhance safety in the workplace.
- 83260 UNIFORMS PURCHASED
Costs incurred for uniforms purchased by a department. Includes
garments, work shoes and/or boots, and other uniform-related
items. (Does not include costs incurred for uniform rental and/or
uniform-related services rendered, including garment cleaning and
repairs; see 82260.)
- 83265 UNIFORMS, SPECIALIZED
Cost of specialized uniforms purchased by a department. Ex.: Body
armor in police department.
- 83270 CONSUMABLE TOOLS
Tools used within a department that are not tracked as inventory.
- 83280 FIREARMS & RELATED SUPPLIES
Includes cost of all firearms and related supplies with unit costs
under \$10,000.
- 83281 AMMUNITION
Cost of ammunition used by the police department.

- 83282 **EVIDENCE SUPPLIES**
 Cost of supplies used in police department evidence room. All used for any other costs incurred in obtaining evidence.
- 83290 **SOLID WASTE CONTAINERS**
 Cost of residential containers distributed by the Solid Waste department.
- 83299 **OTHER OPERATING SUPPLIES**
 Includes the cost of those items necessary for operation of an agency which are not covered in another category. Examples are dishes, silverware, paper cups, household articles, hand tools, mattresses, etc., for an institution; supplies for the print shop; recreational equipment for an institution; barber and beauty supplies, supplies for making employee identification (ID) badges, etc.
- 83300 FUEL & MILEAGE (NON-TRAVEL)**
 Costs of operating vehicles on duty.
- 83310 **GASOLINE & DIESEL FUEL FOR FLEET (INSIDE WILLIAMSON COUNTY)**
 Cost of fleet fuel used for department operations other than travel.
- 83320 **MILEAGE (INSIDE WILLIAMSON COUNTY)**
 Standard mileage rate paid to employees for work-related use of their personal vehicle within Williamson County.
- 83400 SUPPLIES PURCHASED FOR RESALE**
 Supplies purchased for use in providing City services.
- 83410 **WATER PURCHASED**
 Water purchased from Harpeth Valley Utility in providing City water service.
- 83430 **RAIN BARRELS PURCHASED**
 Rain barrels purchased for resale as part of City's stormwater management program.
- 83500 EQUIPMENT (<\$10,000)**
 Equipment used with an item cost under \$10,000. To distinguish from supplies, equipment usually has a power source: electrical, battery, fuel, etc.
- 83510 **FURNITURE, FIXTURES (<\$10,000)**
 Expenditures for furniture and fixtures, including office furniture and building fixtures, with a unit cost less than \$10,000. Normally, such items would be indoors and would not require power to operate. Examples include chairs, tables, bookcases, and office cubicles.
- 83520 **VEHICLES (<\$10,000)**
 All vehicles with unit costs of less than \$10,000. Ex.: trailers, motorcycles. Expenditures for on-road rolling stock with a unit cost less than \$10,000 each, used to transport persons or objects. May include expenditures for permanent improvements to new vehicles that fit this definition prior to placing the vehicle in service for the

first time, regardless of cost (e.g., permanent attachments, etc.). Does NOT include off-road rolling stock to which the City does NOT affix a license plate.

83530 MACHINERY & EQUIPMENT (<\$10,000)
Expenditures for machinery and equipment with a unit cost less than \$10,000 each, usually composed of a complex combination of parts. Examples include copiers, electronics, power tools, self-contained breathing apparatus, off-road rolling stock to which the City does NOT affix a license plate, traffic controllers and monitors, and radio equipment. Does NOT include computer hardware and vehicles to which the City affixes a license plate.

83540 COMPUTER HARDWARE (<\$10,000)
All computer hardware with a unit cost of less than \$10,000.

83550 COMPUTER SOFTWARE (<\$10,000)
Non-recurring cost of computer software purchased for less than \$10,000. Compare with computer services (82510) and computer software >\$10,000 (89550).

83600 REPAIR & MAINTENANCE PARTS & SUPPLIES

Expenditures for supplies for repair and maintenance services provided directly by City personnel.

83610 VEHICLE PARTS & SUPPLIES
Parts and supplies for vehicle repairs performed directly by City employees.

83620 EQUIPMENT PARTS & SUPPLIES
Parts and supplies for equipment repairs performed directly by City employees.

83630 WATER HYDRANT SUPPLIES
Supplies for City water hydrants (a.k.a., fire hydrants).

83640 PAVING & REPAIR SUPPLIES
Supplies for City owned streets. Costs over \$10,000 are considered capital.

83641 TRAFFIC SIGNAL PARTS & SUPPLIES
Parts and supplies for City traffic signals.

83642 STREETLIGHT PARTS & SUPPLIES
Parts and supplies for City streetlights.

83643 SIGN SUPPLIES
Supplies for City signs.

83644 TRAFFIC CALMING SUPPLIES
Supplies for traffic calming, such as speed humps.

83645 STORMWATER MAINTENANCE SUPPLIES
Supplies for stormwater drainage system. Costs over \$10,000 are considered capital.

83650 PARK & FIELD MAINTENANCE SUPPLIES
Supplies for City parks and sports fields.

83651 PARK & FIELD ELECTRICAL SUPPLIES
Supplies for electrical devices at City parks and sports fields.

- 83652 LANDSCAPING SUPPLIES
Supplies for landscaping City owned property or easements.
- 83653 IRRIGATION SUPPLIES
Supplies for irrigation of City owned property or easements.
- 83654 GROUNDS MAINTENANCE SUPPLIES
Grounds maintenance supplies for areas around City owned property or easements.
- 83660 BUILDING MAINTENANCE SUPPLIES
Building maintenance supplies to clean or maintain buildings (apart from services). Includes cleaning supplies, kitchen and bathroom supplies, and supplies for remodeling and redecorating. Example: paint and painting supplies. See also 89230 (“Building Improvements.”)
- 83680 METER REPAIR AND REPLACEMENT SUPPLIES
Repair and replacement of water meters and related supplies.
- 83682 UTILITY LINES REPAIR SUPPLIES
Repair supplies for City utility lines used for water distribution, wastewater collection and reclaimed water distribution.
- 83683 WATER TANK MAINTENANCE SUPPLIES
Maintenance supplies for water tanks.
- 83684 PUMP STATION REPAIR SUPPLIES
Supplies needed for pump stations.
- 83685 OTHER INVENTORY SUPPLIES
Supplies needed from department inventories not listed elsewhere.
- 83699 OTHER REPAIR AND MAINTENANCE PARTS & SUPPLIES
Any other repair and maintenance parts and supplies not covered elsewhere.
- 84000 OPERATIONAL UNITS**
Costs incurred by departments for specific operational units or activities.
- 84110 K-9 OPERATIONS
Operating costs incurred for care of canines.
- 84111 CID OPERATIONS
Operating costs incurred by Police Department Detective unit.
- 84112 CID VICE OPERATIONS
Operating costs incurred by Police Department Detective Vice unit.
- 84113 SRT OPERATIONS
Operating costs incurred by Police Department Special Response unit.
- 84114 DARE OPERATIONS
Operating costs incurred by Police Department DARE unit.
- 84115 EVIDENCE PURCHASED
Operating costs incurred by Police Department for evidence purchased.
- 84116 INFORMANTS
Operating costs incurred by Police Department for informants.

- 84117 INCIDENT COMMAND UNIT
Operating costs incurred for Police Department incident command unit.
- 84118 SEX OFFENDER REGISTRY COSTS
Operating costs incurred by Police Department for sex offender registry.
- 84119 LICENSE SEIZURE COSTS
Operating costs incurred by Police Department for license seizures.
- 84121 CENTURY COURT FIRING RANGE OPERATIONS
Operating costs incurred by Police Department for firing range.
- 84122 CIRT OPERATIONS
Operating costs incurred by Police Department for its Critical Incident Response Team.
- 84123 DIVE TEAM OPERATIONS
Operating costs incurred by Police Department for its dive team.
- 84210 CENTURY COURT TRAINING CENTER OPERATIONS
Operating costs incurred by Fire Department for training center.
- 84310 TRAFFIC OPERATIONS CENTER
Operating costs incurred by Engineering for Traffic Operations Center.
- 84510 REGION RETENTION / DETENTION PROGRAM
Operating costs incurred in Stormwater for Retention / Detention Program.
- 84610 CITY SPONSORED TRAINING PROGRAM
Operating costs incurred for City sponsored training, example: Planning.
- 84615 REGIONAL FIRE TRAINING
Operating costs incurred for Regional Fire Training.
- 84620 TREE BANK PROGRAM
For any Tree Bank expenditure, the department should use 110-84620-45900.
- 84910 COOL SPRINGS CONFERENCE CENTER OPERATIONS
Operating costs (profit / loss) by conference center.
- 84920 2ND AVENUE PARKING GARAGE OPERATIONS
Operating costs incurred for 2nd Avenue Garage operations.
- 84930 4TH AVENUE PARKING GARAGE OPERATIONS
Operating costs incurred for 4th Avenue Garage operations.
- 84940 TRANSIT OPERATIONS
Operating costs incurred for transit operations.
- 84950 GRANT PROGRAM – BIG READ
Expenses incurred for the City's participation in the Big Read program.
- 85100 PROPERTY & LIABILITY COSTS**
Property and liability costs.
- 85110 PROPERTY & LIABILITY INSURANCE
Cost of property and liability insurance premiums.

- 85120 **PROPERTY DAMAGE COSTS**
 Cost for property damage for which City is responsible, less reimbursements and proceeds from insurance settlement, if any.
- 85130 **LEGAL SETTLEMENTS**
 Cost for legal settlements for which City is responsible.
- 85140 **SURETY / NOTARY BONDS**
 Cost for providing surety / notary bonds for personnel handling funds.
- 85150 **WARRANTIES PURCHASED**
 Cost of warranties purchased in lieu of insurance.
- 85190 **DEPRECIATION**
 Non-cash expenditure pertaining to the decline of asset values over time.
- 85200 RENTALS**
 Costs for renting or leasing land, buildings, equipment, and vehicles.
- 85210 **BUILDING & OFFICE RENTAL**
 Expenditures for leasing or renting land and buildings for both temporary and long-range use by the City.
- 85220 **PROPERTY TAX – RENTAL PROPERTY**
 Property taxes paid by the City due to rental of property to taxable organizations.
- 85230 **LAND USE RENTAL**
 Rental cost of land. Ex.: parking lot, impound lot, etc.
- 85240 **EQUIPMENT RENTAL & LEASES**
 Expenditures for leasing or renting equipment or vehicles for both temporary and long-range use by the City. These expenditures include bus and other vehicle rental when operated by a local capital lease arrangements and other rental agreements.
- 85250 **STORAGE RENTAL**
 Rental cost for storage of City equipment, etc. at a non-City owned facility.
- 85260 **VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)**
 Rental cost of vehicle(s) to transport persons for City business within Williamson County.
- 85300 PERMITS & FEES**
 Costs incurred by City for necessary permits and fees.
- 85310 **PERMITS**
 Costs related to permits for the City or its employees.
- 85320 **STATE FEES**
 Fees paid to the State of Tennessee. Includes cost of certifying, licensing and credentialing City personnel, cost of obtaining elevator permits, and cost of renewals thereof.
- 85325 **FEDERAL FEES**
 Fees paid to the federal government. Includes cost of fees paid to the U.S. Court System.

- 85330 UTILITY DISTRICT FEES
Costs related specifically to utility district fees.
- 85340 RECORDING & FILING FEES
Costs related specifically to property acquisition recording fees (Sadie Wade, Register of Deeds) and filing fees (Williamson County Circuit Court).
- 85500 FINANCIAL FEES**
Costs incurred related to financial operations.
- 85510 BANKING FEES
Costs incurred by City for banking fees.
- 85520 INVESTMENT FEES
Costs incurred by City for investments.
- 85530 E-COMMERCE FEES
Costs incurred by City for e-commerce, including credit card processing.
- 85540 BILLING SERVICES
Costs incurred by City for billing services.
- 85550 CASH SHORT / OVER
Non-material, unintentional differences in daily cash deposits.
- 85560 PRIOR YEAR TAX WRITE-OFFS
Amount of prior year taxes written off by the City as non-collectible.
- 85570 BAD DEBT EXPENSE (NET OF RECOVERIES)
Amount of bad debts, net of recoveries, written off by the City as non-collectible.
- 85575 LEAK ADJUSTMENTS
Adjustments to customer accounts due to leaks.
- 85580 LATE CHARGES
Costs incurred for late payments.
- 85590 BOND COMPLIANCE
Costs incurred for compliance with bond requirements.
- 85900 OTHER BUSINESS EXPENSES**
Business-related expenditures not classified elsewhere.
- 85990 MISCELLANEOUS
Non-recurring expenditures not classified elsewhere.
- 86000 DEBT SERVICE**
Costs incurred by City for outstanding debt.
- 86100 PRINCIPAL
Amounts owed by City for debt principal.
- 86200 INTEREST
Amounts owed by City for debt interest.
- 86300 PAYING AGENT & OTHER DEBT FEES
Amounts owed by City to its paying agents and other debt fees.
- 86400 BOND SALE EXPENSES
Amounts incurred upon issuance of bonds.

86500 AMORTIZATION OF BOND PREMIUM
Reduction of bond premium over the life of a bond issue.

87000 APPROPRIATIONS

87110 CONTRACTED SERVICES
Appropriation to organizations for contracted services.

87120 APPROPRIATIONS TO GOVERNMENTS
Appropriations to other governments for services.

87130 APPROPRIATIONS TO CIVIC ORGANIZATIONS
Appropriations to civic organizations providing social services.

88000 TRANSFERS TO OTHER FUNDS

Interfund transfers are financial outflows to other funds of the City that are not classified as interfund services provided and used, reimbursements, or loans.

88020 TRANSFER TO STREET AID & TRANSPORTATION FUND

88030 TRANSFER TO SOLID WASTE FUND

88040 TRANSFER TO ROAD IMPACT FUND

88050 TRANSFER TO FACILITIES TAX FUND

88060 TRANSFER TO STORMWATER MANAGEMENT FUND

88070 TRANSFER TO DRUG FUND

88080 TRANSFER TO HOTEL/MOTEL TAX FUND

88090 TRANSFER TO TRANSIT FUND

88100 TRANSFER TO CAPITAL PROJECTS FUND

88150 TRANSFER TO WATER OPERATING FUND

88160 TRANSFER TO WATER ACCESS FUND

88170 TRANSFER TO WATER TAPS FUND

88172 TRANSFER TO WATER BONDS FUND

88174 TRANSFER TO WATER ASSESSMENT FUND

88180 TRANSFER TO WASTEWATER OPERATING FUND

88190 TRANSFER TO WASTEWATER ACCESS FUND

88200 TRANSFER TO WASTEWATER TAPS FUND

88210 TRANSFER TO WASTEWATER BONDS FUND

88212 TRANSFER TO WASTEWATER ASSESSMENTS FUND

88220 TRANSFER TO RECLAIMED OPERATING FUND

88230 TRANSFER TO RECLAIMED ACCESS FUND

88240 TRANSFER TO RECLAIMED TAPS FUND

88242 TRANSFER TO RECLAIMED BONDS FUND

88244 TRANSFER TO RECLAIMED ASSESSMENTS FUND

The expenditure classifications budgeted under Capital are:

89100 LAND

89110 LAND ACQUIRED

Expenditures for the purchase of land, including right-of-way.

89120 EASEMENTS ACQUIRED

Expenditures for the purchase of easements.

89200 BUILDINGS

89210 BUILDINGS ACQUIRED

Expenditures for acquiring existing buildings. These expenditures include the principal amount of capital lease payments resulting in the acquisition of buildings, except payments to building authorities or similar agencies.

89220 BUILDING DESIGN & CONSTRUCTION

Expenditures for design and construction of new buildings.

89230 BUILDING IMPROVEMENTS

Expenditures for improvements made to existing buildings. In this instance, "improvements" means any expenditure greater than \$10,000 that adds new capacity to an existing building or extends the estimated useful life of an existing building. Examples: **an addition, a new roof or a new HVAC system.**

89300 IMPROVEMENTS

Expenditures for acquiring improvements not associated with buildings.

89310 PARKS & RECREATION FACILITIES

Cost of acquisition and improvements to City parks.

89320 DISTRIBUTION SYSTEMS

Cost of acquisition and improvements to City's water, wastewater, and reclaimed distribution systems.

89400 INFRASTRUCTURE

89410 DRAINAGE

Cost of improving drainage.

89420 STREETS

Cost of adding or improving streets.

89430 CURB & GUTTER REPLACEMENT

Cost of adding, improving, and replacing curb and gutter.

89440 GATEWAY ENHANCEMENT & STREETScape

Cost designated for adding or improving gateway enhancement and streetscape.

89450 BRIDGES & TUNNELS

Cost of adding or improving bridges and tunnels.

89460 SIDEWALKS

Cost of adding or improving sidewalks.

89470 TRAFFIC SIGNALS

Cost of acquiring and installing traffic signals.

- 89480 **STREETLIGHTS**
 Cost of installing or improving streetlights.
- 89500 EQUIPMENT (>\$10,000)**
 Expenditures for the initial, additional and replacement items of equipment such as machinery, furniture and fixtures, and vehicles.
- 89510 **FURNITURE, FIXTURES (>\$10,000)**
 Expenditures for furniture and fixtures, including office furniture and building fixtures, with a unit cost more than \$10,000. Normally, such items would be indoors and would not require power to operate. Examples include chairs, tables, bookcases, and office cubicles.
- 89520 **VEHICLES (>\$10,000)**
 Expenditures for on-road rolling stock with a unit cost in excess of \$10,000 each, used to transport persons or objects. May include expenditures for permanent improvements to new vehicles prior to placing the vehicle in service for the first time, regardless of cost (e.g., permanent attachments, pickup truck bed covers and bed liners, patrol car light bars, window tinting, etc.). Examples of vehicles include automobiles and on-road trucks to which the City affixes a license plate. Does NOT include off-road rolling stock to which the City does NOT affix a license plate.
- 89530 **MACHINERY & EQUIPMENT (>\$10,000)**
 Expenditures for machinery and equipment with a unit cost in excess of \$10,000 each, usually composed of a complex combination of parts. Examples include copiers, electronics, power tools, self-contained breathing apparatus, off-road rolling stock to which the City does NOT affix a license plate, traffic controllers and monitors, and radio equipment. Does NOT include computer hardware and vehicles to which the City affixes a license plate.
- 89540 **COMPUTER HARDWARE (>\$10,000)**
 Computer hardware with a unit cost over \$10,000.
- 89550 **COMPUTER SOFTWARE (>\$10,000)**
 Non-recurring cost of computer software with a unit cost over \$10,000. Compare with computer services (82510) and computer software <\$10,000 (83550).

APPENDIX D - PAY STRUCTURE

The City's latest Pay Scale/Job Listing is attached and includes a 2% market adjustment for fiscal year 2009.

Centre Group study effective 7.01.07
 Increased 6/27/08 by 2%

**CITY OF FRANKLIN
 PAY SCALE/JOB LISTING**

<u>GRADE</u>	<u>MIN</u>	<u>1ST QUART</u>	<u>MID</u>	<u>3RD QUART</u>	<u>MAX</u>	<u>Max/Min Grade/grade</u>	<u>CODE1</u>	<u>CODE2</u>	<u>FLSA</u>	<u>JOB TITLE</u>	<u>EVAL #</u>
6	\$24,042.42	\$26,446.66	\$28,850.90	\$31,255.15	\$33,659.39	140.0%	SW/16	1905	N	Refuse Collector	16
hr	\$11.56	\$12.72	\$13.88	\$15.03	\$16.18						
bi-wk	\$924.80	\$1,017.60	\$1,110.40	\$1,202.40	\$1,294.40						
yr	\$24,044.80	\$26,457.60	\$28,870.40	\$31,262.40	\$33,654.40						
7	\$25,513.26	\$28,064.59	\$30,615.91	\$33,167.24	\$35,718.56	140.0%	ADM/18	1018	N	Custodian	16
hr	\$12.27	\$13.50	\$14.72	\$15.95	\$17.17	6.1%	PD/18	1877	N	Parking Enforcement Officer	16
bi-wk	\$981.60	\$1,080.00	\$1,177.60	\$1,276.00	\$1,373.60						
yr	\$25,521.60	\$28,080.00	\$30,617.60	\$33,176.00	\$35,713.60						
8	\$27,038.16	\$29,741.98	\$32,445.79	\$35,149.61	\$37,853.42	140.0%	ST/17	2005	N	Street Crew Worker	16
hr	\$13.00	\$14.30	\$15.60	\$16.90	\$18.19	5.9%	WM/10	2313	N	Utility Service Worker	16
bi-wk	\$1,040.00	\$1,144.00	\$1,248.00	\$1,352.00	\$1,455.20						
yr	\$27,040.00	\$29,744.00	\$32,448.00	\$35,152.00	\$37,835.20						
9	\$28,621.20	\$31,678.40	\$34,735.59	\$37,792.79	\$40,849.98	142.7%	ST/16	0051	N	Equipment Operator	14
hr	\$13.77	\$15.23	\$16.70	\$18.17	\$19.63	5.9%	PK	1512	N	Facilities Worker	
bi-wk	\$1,101.60	\$1,218.40	\$1,336.00	\$1,453.60	\$1,570.40		FD/14	1416	N	General Services Technician	06
yr	\$28,641.60	\$31,678.40	\$34,736.00	\$37,793.60	\$40,830.40		SW/14	1915	N	Grounds Maintenance Worker	16
							ST/7	2015	N	Landscape Maintenance Worker	16
							PK	1517	N	Landscaping Worker	
							ADM/15	2303	N	Meter Reader	16
							PK/7	1502	N	Maintenance Worker	16
							SW/15	1916	N	Parts Clerk	06
							PD/17	1880	N	Records Clerk	06
							SW/12	1914	N	Scale Operator	06
							ENG/11	0010	N	Secretary	05
							FD/15	0010	N	Secretary	05
							WM/23	0010	N	Secretary	05
							SW/13	1901	N	Solid Waste Technician	16
							WM/24	2306	N	Stock Room Clerk	06

Centre Group study effective 7.01.07
 Increased 6/27/08 by 2%

CITY OF FRANKLIN
 PAY SCALE/JOB LISTING

GRADE	MIN	1ST QUART	MID	3RD QUART	MAX	Max/Min Grade/grade	CODE1	CODE2	FLSA	JOB TITLE	EVAL #
10	\$29,957.40	\$33,225.74	\$36,494.07	\$39,762.41	\$43,030.74	143.6%	FIN/	1301	N	Accounting Technician	06
hr	\$14.41	\$15.98	\$17.55	\$19.12	\$20.68	4.6%	ADM/7	0014	N	Administrative Secretary	05
bi-wk	\$1,152.80	\$1,278.40	\$1,404.00	\$1,529.60	\$1,654.40		CA/14	0014	N	Administrative Secretary	05
yr	\$29,972.80	\$33,238.40	\$36,504.00	\$39,769.60	\$43,014.40		CA/14	0014	N	Administrative Secretary-Part-time	05
							ENG/11	0014	N	Administrative Secretary	05
							PD/16	0014	N	Administrative Secretary	05
							PK/6	0014	N	Administrative Secretary	05
							ST/19	0014	N	Administrative Secretary	05
							SW/11	0014	N	Administrative Secretary	05
							WM/17	2108	N	Belt Press Operator	16
							ADM/13	0022	N	Billing/Collections Technician	06
							ADM/17	1004	N	Building Maintenance Worker	16
							CT/2	1011	N	Deputy Court Clerk	06
							PK	1520	N	Groundworker SR	
							ADM/14	2316	N	Meter Reader SR	16
							SW	1917	N	Preventive Maintenance PM Tech	
							SW/10	1902	N	Solid Waste Driver	14
							WM/9	2305	N	Utility Service Worker SR	16
11	\$31,357.86	\$34,849.83	\$38,341.80	\$41,833.77	\$45,325.74	144.5%	PK	1511	N	Athletic Turf Worker	
hr	\$15.08	\$16.76	\$18.44	\$20.12	\$21.79	4.6%	PD/15	1820	N	Communications Officer	18
bi-wk	\$1,206.40	\$1,340.80	\$1,475.20	\$1,609.60	\$1,743.20		ST/15	0052	N	Equipment Operator SR	14
yr	\$31,366.40	\$34,860.80	\$38,355.20	\$41,849.60	\$45,323.20		PK	1509	N	Parks Athletic Field Worker	16
							PK/5	1508	N	Parks Landscape Worker SR	16
							PK/5	1505	N	Parks Maintenance Worker SR	16
							WM/8	2314	N	Sewer Equipment Technician	16
							SW/8	1903	N	Solid Waste Truck Driver/Operator	14
							WM/16	2204	N	Wastewater Operator I	14
							WM/21	2204	N	Water Operator I	14
12	\$32,822.58	\$36,552.47	\$40,282.35	\$44,012.24	\$47,742.12	145.5%	FIN/7	1304	N	Accounts Payable Technician	06
hr	\$15.79	\$17.58	\$19.37	\$21.16	\$22.95	4.7%	ADM/6	0016	N	Administrative Assistant	05
bi-wk	\$1,263.20	\$1,406.40	\$1,549.60	\$1,692.80	\$1,836.00		ENG/10	0016	N	Administrative Assistant	01
yr	\$32,843.20	\$36,566.40	\$40,289.60	\$44,012.80	\$47,736.00		FD/13	0016	N	Administrative Assistant	01
							FIN/8	0016	N	Administrative Assistant	05
							PD/14	0016	N	Administrative Assistant	05
							PL/6	0016	N	Administrative Assistant	01
							ST/18	0016	N	Administrative Assistant	05
							SW/9	0016	N	Administrative Assistant	05
							WM/22	0016	N	Administrative Assistant	01

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CITY OF FRANKLIN
 PAY SCALE/JOB LISTING

GRADE	MIN	1ST QUART	MID	3RD QUART	MAX	Max/Min		CODE1	CODE2	FLSA	JOB TITLE	EVAL #	
						Grade/grade							
12 (cont'd)	\$32,822.58	\$36,552.47	\$40,282.35	\$44,012.24	\$47,742.12			CA/12	1110	N	Codes Resources Coordinator	16	
hr	\$15.79	\$17.58	\$19.37	\$21.16	\$22.95			PD/11	1824	N	Communications Officer SR	19	
bi-wk	\$1,263.20	\$1,406.40	\$1,549.60	\$1,692.80	\$1,836.00			PD	1886	N	Communications Support Coordinator		
yr	\$32,843.20	\$36,566.40	\$40,289.60	\$44,012.80	\$47,736.00			PD/13	1882	N	Evidence Technician	17	
								FIN	1310	N	Financial Technician		
								SW	1901	N	Foreman		
								PK/4	0053	N	Heavy Equipment Operator	14	
								ST/14	0053	N	Heavy Equipment Operator	14	
								WM/7	0053	N	Heavy Equipment Operator	14	
								HR/5	1605	N	Human Resources Technician	05	
								ST/6	2016	N	Landscape Mt Worker SR	16	
								SW/6	0055	N	Mechanic	14	
								FIN/9	1308	N	Payroll Technician	06	
								ADM/9	1027	N	Purchasing Technician	06	
								ADM	1030	N	Recording Secretary to BCMA	05	
								WM	2319	N	Stock Room Supervisor		
								SW/7	1906	N	Tractor Trailer Driver	14	
								ST/11	2019	N	Traffic Striping Technician Asst	14	
13	\$34,357.68	\$38,339.76	\$42,321.84	\$46,303.92	\$50,286.00	146.4%		ADM	1031	N	Executive Assistant to City Adm		
hr	\$16.52	\$18.44	\$20.35	\$22.27	\$24.17	4.6%		PK	1513	N	Facilities Crew Chief		
bi-wk	\$1,321.60	\$1,475.20	\$1,628.80	\$1,781.60	\$1,933.60			FD/12	1407	N	Firefighter	09	
yr	\$34,361.60	\$38,355.20	\$42,328.00	\$46,321.60	\$50,273.60			PK	1519	N	Groundskeeper Crew Chief		
								PK	1518	N	Landscape Crew Chief		
								PK	1514	N	Maintenance Crew Chief		
								PD/10	1870	N	Police Officer	20	
								PK	1510	N	Program Specialist		
								WM	2320	N	Utilities Crew Chief		
								WM	2204	N	Wastewater Operator II	14	
								WM	2204	N	Water Operator II	14	
NOTE: Effective 6/29/07, FF starting pay includes EMT as part of base													
	<u>FMT only</u>		<u>Paramedic pay is additional (\$1,200.16 yr)</u>										
	\$11.79 hr		\$12.20 hr										
	\$1,321.60 bi-wk		\$1,367.76 bi-wk										
	\$34,361.60 yr		\$35,561.76 yr										
	(Hourly rate based on 2916 hrs per year)												
14	\$35,964.18	\$40,214.27	\$44,464.35	\$48,714.44	\$52,964.52	147.3%		ADM/12	0025	N	Billing/Collections Spvrs	01	
hr	\$17.30	\$19.34	\$21.38	\$23.43	\$25.46	4.7%		ADM/16	1005	N	Building Maintenance Spvrs	15	
bi-wk	\$1,384.00	\$1,547.20	\$1,710.40	\$1,874.40	\$2,036.80			CT/1	1008	N	City Court Clerk	01	
yr	\$35,984.00	\$40,227.20	\$44,470.40	\$48,734.40	\$52,956.80			CA/11	1105	N	Codes Officer SR	16	
								PD	1883	N	Communications Supervisor Asst.	15	
								SW/5	0056	N	Diesel Mechanic	14	
								FD/11	NONE	N	Firefighter SR		
								LAW	2400	N	Legal Secretary	05	

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CITY OF FRANKLIN
 PAY SCALE/JOB LISTING

GRADE	MIN	1ST QUART	MID	3RD QUART	MAX	Max/Min Grade/grade	CODE1	CODE2	FLSA	JOB TITLE	EVAL #
14 (cont'd)	\$35,964.18	\$40,214.27	\$44,464.35	\$48,714.44	\$52,964.52	147.3%	WM/6	2311	N	Lift Station Technician	14
hr	\$17.30	\$19.34	\$21.38	\$23.43	\$25.46	4.7%	PD/9	NONE	N	Master Police Officer	
bi-wk	\$1,384.00	\$1,547.20	\$1,710.40	\$1,874.40	\$2,036.80		PL/5	1708	N	Planning Assistant	05
yr	\$35,984.00	\$40,227.20	\$44,470.40	\$48,734.40	\$52,956.80		PD/12	1881	N	Records Supervisor	01
							CA/10	1109	N	Sign Codes Administrator	24
							CA	1116	N	Sign/Design Standards Administrator	
							SW	1918	N	Solid Waste Crew Foreman	
							ST/13	2012	N	Street Crew Supervisor	15
							ST/9	2014	N	Traffic Signal Technician	14
							ST/10	2018	N	Traffic Striping Technician	14
							WM/13	2107	N	Wastewater Maintenance Tech	14
15	\$37,646.16	\$42,180.83	\$46,715.49	\$51,250.16	\$55,784.82	148.2%	PD/8	1840	N	Detective	21
hr	\$18.10	\$20.28	\$22.46	\$24.64	\$26.81	4.6%	FD/10	1405	N	Fire Engineer	08
bi-wk	\$1,448.00	\$1,622.40	\$1,796.80	\$1,971.20	\$2,144.80		WM	2318	N	TV Truck Sewer Inspector	
yr	\$37,648.00	\$42,182.40	\$46,716.80	\$51,251.20	\$55,764.80						
16	\$39,407.70	\$44,244.03	\$49,080.36	\$53,916.69	\$58,753.02	149.1%	FIN/6	1306	E	Accountant	25
hr	\$18.95	\$21.28	\$23.60	\$25.93	\$28.24	4.7%	PK	1521	E	Arborist	
bi-wk	\$1,516.00	\$1,702.40	\$1,888.00	\$2,074.40	\$2,259.20		HR/4	1603	N	Benefits Administrator	01
yr	\$39,416.00	\$44,262.40	\$49,088.00	\$53,934.40	\$58,739.20		CA/13	1101	E	Building Associate	01
							CA/4	1102	N	Building Inspector	24
							CA/6	1102	N	Building Inspector-Electrical	24
							CA	1119	N	Building Insp/Electrical Insp/Plans Examiner	
							FIN	1312	N	Financial Analyst	
							CA	1422	N	Fire Code Plans Examiner	
							FIRE	1418	N	Fire Inspector	
							ENG/4	1210	N	ITS Specialist	26
							ST/5	2017	N	Landscape Mt Spvr	15
							LEGAL	1035	N	Paralegal	
							MIT/5	2402	N	Network Technician	26
							MIT	2410	N	Communications Technician	
							PK/3	1506	E	Parks Program Coord.	26
							PL/4	1707	E	Planning Associate	05
							ST/4	2009	N	Road Inspector	24
							ST	2020	N	Stormwater Inspector	24
							ENG/9	1209	N	Stormwater Mngmt Technician	14
							ST	NONE	N	Traffic Signal Technician SR	14
							WM/15	2205	N	Wastewater Operator SR	14
							WM/20	2205	N	Water Operator SR	14
							WM/5	2310	N	Water/Sewer Construction Spvrs.	15

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CITY OF FRANKLIN
 PAY SCALE/JOB LISTING

<u>GRADE</u>	<u>MIN</u>	<u>1ST QUART</u>	<u>MID</u>	<u>3RD QUART</u>	<u>MAX</u>	Max/Min <u>Grade/grade</u>	<u>CODE1</u>	<u>CODE2</u>	<u>FLSA</u>	<u>JOB TITLE</u>	<u>EVAL #</u>
17	\$41,251.86	\$46,408.47	\$51,565.08	\$56,721.69	\$61,878.30	150.0%	PK	1507	E	Athletic Foreman	
hr	\$19.84	\$22.32	\$24.80	\$27.28	\$29.74	4.7%	WM	2317	N	Backflow Inspector SR	24
bl-wk	\$1,587.20	\$1,785.60	\$1,984.00	\$2,182.40	\$2,379.20		CA/3	1111	N	Building Inspector SR	24
yr	\$41,267.20	\$46,425.60	\$51,584.00	\$56,742.40	\$61,859.20		CA/5	1119	N	Building Inspector-Electrical SR	24
							CA/8	1113	N	Building Inspector-Plans Ex SR	24
							CA/7	1107	N	Building Inspector-Plumb/Mech SR	24
							WM/14	2103	N	Chief Wastewater Operator	15
							WM/19	2202	N	Chief Water Operator	15
							PD/7	1823	N	Communications Spvrs	15
							FD/8	1409	N	Fire Lieutenant	10
							FD/9	1412	N	Fire Marshal Asst - Lieutenant	12
							SW/3	1912	N	Fleet Maintenance Spvrs	15
							MIT/7	2404	E	GIS Specialist	26
							WM/12	2109	N	Industrial Pretreatment Coord.	14
							ENG/3	NONE	N	ITS Specialist SR	26
							PK	1507	E	Parks Athletic Foreman	
							PL/3	1704	E	Planner (4 yr degree)	26
							PD/4	1873	N	Police Sergeant	22
							PD/5	NONE	N	Police Sergeant - Prof Standards	22
							PD/6	NONE	N	Police Sergeant - Training	22
							FD	1421	N	Public Education Officer	
							ST/3	2013	N	Road Inspector SR	24
							SW/4	1910&1911	N	Solid Waste Supervisor	15
							WM/4	2309	N	Water/Sewer Inspector	24
							CA/9	1114	E	Zoning Administrator	
18	\$43,183.74	\$48,679.76	\$54,175.77	\$59,671.79	\$65,167.80	150.9%	FIN/5	1302	E	Accounting Supervisor	25
hr	\$20.77	\$23.41	\$26.05	\$28.69	\$31.33	4.7%	ADM	1032	E	Administrative Analyst	01
bl-wk	\$1,661.60	\$1,872.80	\$2,084.00	\$2,295.20	\$2,506.40		WB	1029	E	Asst. Office Manager-Utility Billing	15
yr	\$43,201.60	\$48,692.80	\$54,184.00	\$59,675.20	\$65,166.40		ENG	1213	N	ITS Project Mgr	
							ST/8	2010	N	Traffic Maintenance Spvrs	15
							ENG	1214	E	ROW Agent/Project Mgr	

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 PAY SCALE/JOB LISTING

GRADE	MIN	1ST QUART	MID	3RD QUART	MAX	Max/Min Grade/grade	CODE1	CODE2	FLSA	JOB TITLE	EVAL #
19	\$45,205.38	\$51,061.71	\$56,918.04	\$62,774.37	\$68,630.70	151.8%	FIN/4	NONE	E	Accountant SR	26
hr	\$21.74	\$24.55	\$27.37	\$30.18	\$32.99	4.7%	PK	1516	E	Facilities Supt	
bi-wk	\$1,739.20	\$1,964.00	\$2,189.60	\$2,414.40	\$2,639.20		FIN	1311	E	Financial Manager	
yr	\$45,219.20	\$51,064.00	\$56,929.60	\$62,774.40	\$68,619.20		FD/5	1404	N	Fire Captain	10
							MIT	2405	E	GIS Specialist SR/aka GIS Specialist II	26
							HR/3	1601	E	Human Resources Analyst	01
							PL/2	1710	E	Landscape Technician (no TN reg.)	26
							PL	1704	E	Planner SR (Master's degree)	26
							PD/3	1872	E	Police Lieutenant	23
							FD/7	1411	E	Training Officer - Captain	11
							WM	2104	E	Wastewater Plant Supt ASST	15
							WM	2104	E	Water Plant Supt ASST	15
20	\$47,323.92	\$53,561.99	\$59,800.05	\$66,038.12	\$72,276.18	152.7%	FD/4	1417	E	Administrative Svcs Officer	07
hr	\$22.76	\$25.76	\$28.76	\$31.75	\$34.74	4.7%	MIT	2417	E	Business Services Application Manager	
bi-wk	\$1,820.80	\$2,060.80	\$2,300.80	\$2,540.00	\$2,779.20		WM/3	2308	E	Distribution/Collection Supt.	15
yr	\$47,340.80	\$53,580.80	\$59,820.80	\$66,040.00	\$72,259.20		FD	1419	E	Emergency Medical Svcs Officer	
							ENG/7	1208	E	Engineer I	26
							MIT	2414	E	Enterprise Application Manager	
							MIT/4	2403	E	Network Administrator	26
							MIT	2417	E	Network Manager	
							PK/2	1501	E	Parks Director Asst.	27
							MIT	2416	E	Public Safety Application Manager	
							ENG/8	1209	E	Stormwater Mngmt Coord.	26
							MIT	2409	E	System Administrator	26
							WM/11	2103	E	Wastewater Plant Supt.	15
							WM/18	2202	E	Water Plant Supt.	15
							CA	1115	E	Zoning Coordinator	
21	\$52,048.56	\$59,027.91	\$66,007.26	\$72,986.61	\$79,965.96	153.6%	ADM/4	1017	E	Asst. City Recorder-Adm.	02
hr	\$25.03	\$28.38	\$31.74	\$35.09	\$38.44	10.9%	ADM/11	1012	E	Asst. City Recorder-Billing/Coit.	02
bi-wk	\$2,002.40	\$2,270.40	\$2,539.20	\$2,807.20	\$3,075.20		HR	1607	E	Benefits Manager	
yr	\$52,062.40	\$59,038.40	\$66,019.20	\$72,987.20	\$79,955.20		ADM/10	1026	E	Cable TV Coordinator	
							MIT	2411	E	Communication Manager	
							ADM	1022	E	Community Relations Manager	04
							MIT/2	2407	E	Database Adm/Webmaster	26
							ENG/6	1202	E	Engineer II	26
							MIT	2415	E	Financial Application Manager	
							FD/3	1401	N	Fire Chief Asst.	13
							FD	1420	E	Fire Chief Asst. (Fire Marshal)	07

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GRADE	MIN	1ST QUART	MID	3RD QUART	MAX	Max/Min Grade/grade	CODE1	CODE2	FLSA	JOB TITLE	EVAL #
21 (cont'd)	\$52,048.56	\$59,027.91	\$66,007.26	\$72,986.61	\$79,965.96	153.6%	FD	1408	E	Fire Marshal	07
hr	\$25.03	\$28.38	\$31.74	\$35.09	\$38.44		MIT/6	2406	E	GIS Manager	25
bi-wk	\$2,002.40	\$2,270.40	\$2,539.20	\$2,807.20	\$3,075.20		MIT	2412	E	Information Systems Manager	
yr	\$52,062.40	\$59,030.40	\$66,019.20	\$72,987.20	\$79,955.20		MIT/3	2401	E	IT Manager	25
							PL	1710	E	Landscape Technician (TN reg.)	26
							PL	1704	E	Principal Planner (AICP Certified)	26
							ADM/8	1028	E	Purchasing Manager	03
							HR/2	1604	E	Risk Manager	01
							FIN/3	1307	E	Treasurer	
22	\$57,247.50	\$65,053.82	\$72,860.13	\$80,666.45	\$88,472.76	154.5%	MIT	2408	E	Application Development Manager	27
hr	\$27.53	\$31.28	\$35.03	\$38.79	\$42.53	10.0%	CA/2	1103	E	Codes Director Asst.	27
bi-wk	\$2,202.40	\$2,502.40	\$2,802.40	\$3,103.20	\$3,402.40		PL/7	1711	E	Design/Planning Supervisor	27
yr	\$57,262.40	\$65,062.40	\$72,862.40	\$80,683.20	\$88,462.40		ENG/5	1212	E	Engineering Supervisor	27
							HR	1606	E	Human Resources Director Asst.	27
							SW/2	1913	E	Solid Waste Director Asst.	27
							ST/2	2001	E	Street Director Asst.	27
							CA	1118	E	Building Official	27
23	\$62,965.62	\$71,694.78	\$80,423.94	\$89,153.10	\$97,882.26	155.5%	LAW	1034	E	City Attorney Asst	27
hr	\$30.28	\$34.47	\$38.67	\$42.87	\$47.05	10.0%	ENG	1203	E	City Engineer Assistant	27
bi-wk	\$2,422.40	\$2,757.60	\$3,093.60	\$3,429.60	\$3,764.00		FIN/2	1313	E	Comptroller	27
yr	\$62,982.40	\$71,697.60	\$80,433.60	\$89,169.60	\$97,864.00		FIN/2	1306	E	Finance Director Asst.	27
							FD/2	1415	E	Fire Deputy Chief	27
							ADM/3	1010	E	Internal Auditor	27
							PLNG	1712	E	Planning Director Asst.	27
							PD/2	1816	E	Police Deputy Chief	27
							ENG/2	1207	E	Traffic/Transportation Engineer	27
							WM/2	2315	E	Water Mngmt Director Asst.	27
24	\$69,255.96	\$79,014.56	\$88,773.15	\$98,531.75	\$108,290.34	156.4%	CA/1	1106	E	Codes Director	27
hr	\$33.30	\$37.99	\$42.68	\$47.38	\$52.06	10.0%	MIT/1	2400	E	Municipal Info Tech Director	27
bi-wk	\$2,664.00	\$3,039.20	\$3,414.40	\$3,790.40	\$4,164.80		PK/1	1504	E	Parks Director	27
yr	\$69,264.00	\$79,019.20	\$88,774.40	\$98,550.40	\$108,284.80		SW/1	1909	E	Solid Waste Director	27
							ST/1	2008	E	Street Director	27

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CITY OF FRANKLIN
 PAY SCALE/JOB LISTING

<u>GRADE</u>	<u>MIN</u>	<u>1ST QUART</u>	<u>MID</u>	<u>3RD QUART</u>	<u>MAX</u>	<u>Max/Min</u> <u>Grade/grade</u>	<u>CODE1</u>	<u>CODE2</u>	<u>FLSA</u>	<u>JOB TITLE</u>	<u>EVAL #</u>
25	\$76,174.62	\$87,081.48	\$97,988.34	\$108,895.20	\$119,802.06	157.3%	LAW	1033	E	City Attorney	27
hr	\$36.63	\$41.87	\$47.11	\$52.36	\$57.59	10.0%	ENG/1	1201	E	Director of Engineering	27
bi-wk	\$2,930.40	\$3,349.60	\$3,768.80	\$4,188.80	\$4,607.20		WM/1	2307	E	Director of Water Mngmt	27
yr	\$76,190.40	\$87,089.60	\$97,988.80	\$108,908.80	\$119,787.20		FIN/1	1303	E	Finance Director	27
							FD/1	1406	E	Fire Chief	27
							HR/1	1602	E	Human Resources Director	27
							PL/1	1701	E	Planning Director	27
							PD/1	1812	E	Police Chief	27
26	\$83,786.88	\$95,974.10	\$108,161.31	\$120,348.53	\$132,535.74	158.2%	ADM/2	1035	E	Asst City Administrator - Community Dev	27
hr	\$40.29	\$46.15	\$52.01	\$57.86	\$63.71	10.0%	ADM	1037	E	Asst City Administrator - Finance/Adm	27
bi-wk	\$3,223.20	\$3,692.00	\$4,160.80	\$4,628.80	\$5,096.80		ADM	1036	E	Asst City Administrator - Public Works	27
yr	\$83,803.20	\$95,992.00	\$108,180.80	\$120,348.80	\$132,516.80						
27	\$92,160.06	\$105,774.77	\$119,389.47	\$133,004.18	\$146,618.88	159.1%	ADM	1038	E	Deputy City Administrator	27
hr	\$44.31	\$50.86	\$57.40	\$63.95	\$70.48	10.0%					
bi-wk	\$3,544.80	\$4,068.80	\$4,592.00	\$5,116.00	\$5,638.40						
yr	\$92,164.80	\$105,788.80	\$119,392.00	\$133,016.00	\$146,598.40						
28	\$101,372.70	\$116,578.35	\$131,784.00	\$146,989.65	\$162,195.30	160.0%	ADM/1	1007	E	City Administrator	27
hr	\$48.74	\$56.05	\$63.36	\$70.67	\$77.97	10.0%					
bi-wk	\$3,899.20	\$4,484.00	\$5,068.80	\$5,653.60	\$6,237.60						
yr	\$101,379.20	\$116,584.00	\$131,788.80	\$146,993.60	\$162,177.60						