



**City of Franklin, Tennessee**  
**FY 2016 Operating Budget Request**

**Building & Neighborhood Services**

*Chris Bridgewater, Director*

**Budget Summary**

	2013 Actual	2014 Actual	2015		2016 Base Budget	2015 v. 2016	
			Budget	Estimated		\$	%
<b>Personnel</b>	1,743,498	1,975,427	2,124,022	1,989,485	2,149,690	25,668	1.2%
<b>Operations</b>	357,660	304,090	312,232	357,250	245,478	-66,754	-21.4%
<b>Capital</b>	651,873	111,511	0	0	0	0	0.0%
<b>Total</b>	<b>2,753,031</b>	<b>2,391,028</b>	<b>2,436,254</b>	<b>2,346,735</b>	<b>2,395,168</b>	<b>-41,086</b>	<b>-1.7%</b>

**Departmental Summary**

The Building and Neighborhood Services Department supports the safety and quality of life for the residents and visitors of the City of Franklin. The department has multiple responsibilities including: plan review of construction documents, issuing permits (building, sign, driveway, and tree removal), construction inspections, property maintenance violation enforcement, and enforcement of other standards and regulations found in the Franklin Municipal Code and Zoning Ordinance. There are four divisions within this department: 1) Building Codes Review and Inspections, 2) Development Services and Permitting, 3) Zoning Administration and Inspections and 4) Neighborhood Resources and Housing.

Although construction activity has increased this past year, staff will be able to meet level of service commitments in the coming year.

**Department Goals**

In the coming fiscal year, Building and Neighborhood Services will continue to analyze its fee structure to more accurately offset costs of regulating development activity for residential and multi-family residential developments.

The focus this year will be to continue to make more services available online so that customers can choose to make applications over the internet, rather than having to make a trip to City Hall.



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, beginning in FY 2015, The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



### FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

#### Theme: A Safe Clean and Livable City



Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.

Goal: Franklin will reduce the number of cases and days it takes to resolve identified property maintenance violations.

Baseline: The number of cases reported for property maintenance violations in 2012 was 179 (Neighborhood Resources & Property Maintenance)

Baseline: The current number of days to respond and resolve citizen requests regarding property maintenance for service in 2012 was 21 (Neighborhood Resources & Property Maintenance)

Baseline: 70.4% percent of property maintenance cases were cleared within 10 days in 2012 (126 cases cleared out of 179 total) (Neighborhood Resources & Property Maintenance).

#### Theme: Quality Life Experiences






Franklin will facilitate the development and maintenance of housing options that meet the needs of people desiring to live and work in our community.

Franklin will decrease the percentage of households who are cost burdened by their housing costs in Franklin

Goal: Franklin will seek to improve housing diversity as identified through the 2013 Housing Analysis.

Baseline: Complete Housing Analysis and establish goals based on data from the analysis.

<b>Key:</b>	<b>Strategic Plan: FranklinForward</b>	
	<b>Sustainable Franklin</b>	
	<b>Tennessee Municipal Benchmarking Project</b>	

#### Workload (Output) Measures

Vegetation/Tree Problem	TBD	TBD	\$ 91	\$ 92	\$ 94
Zoning Violation	TBD	TBD	\$ 94	\$ 70	\$ 75
Total value of building and development	\$ 308,800,078	\$ 395,981,855	\$ 568,207,950	\$ 354,949,674	\$ 500,000,000
Total revenue	\$ 1,839,074	\$ 1,878,490	\$ 2,332,672	\$ 1,873,847	\$ 2,011,200
Total permits	9,046	5,896	8,472	7,407	7,666



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

<b>Tennessee Statewide Benchmarking Average</b>	<b>2,135</b>	<b>1,417</b>	<b>4,091</b>	<b>TBD</b>	<b>TBD</b>
Total construction plans reviewed	1,296	904	896	800	800
<b>Tennessee Statewide Benchmarking Average</b>	<b>560</b>	<b>486</b>	<b>456</b>	<b>TBD</b>	<b>TBD</b>
Total notice of completions issued	N/A	N/A	N/A	N/A	N/A
Total certificates of occupancy issued	799	912	428	600	600
Building inspections performed	21,101	27,966	23,991	25,000	25,000
<b>Tennessee Statewide Benchmarking Average</b>	<b>10,287</b>	<b>9,816</b>	<b>9,367</b>	<b>TBD</b>	<b>TBD</b>
Building code violations	3,889	N/C	5,388	4,200	6,224
Property Maintenance code inspections	272	499	566	600	600
Total property maintenance code violations	0	343	566	600	600
Inoperable auto violations	38	17	97	50	80
Overgrown lot violations	15	54	88	90	90
Dilapidated structure violations	0	10	29	20	28
Property Parcels	24,007	21,379	21,591	22,000	22,695
Number of building inspector / certified plan reviewer FTEs	11	11	15	16	16
<b>Tennessee Statewide Benchmarking Average</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>TBD</b>	<b>TBD</b>
Number of permit technician / administrative / support FTEs	4	7	7	7	7
Total number of building code FTEs	22	20	25	26	26
<b>Tennessee Statewide Benchmarking Average</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>TBD</b>	<b>TBD</b>
Property maintenance code enforcement FTE's	2.5	2	2	2	2
Property maintenance administrative and support FTEs	1	0	0	0	0
Property Maintenance Inspections / 1,000 Parcels	11	23	26	27	26
<b>Tennessee Statewide Benchmarking Average</b>	<b>53</b>	<b>123</b>	<b>89</b>	<b>TBD</b>	<b>TBD</b>
Number of Construction Plans Reviewed per FTE (Inspectors/Reviewer FTEs Only)	118	82	60	50	50
<b>Tennessee Statewide Benchmarking Average</b>	<b>156</b>	<b>96</b>	<b>109</b>	<b>TBD</b>	<b>TBD</b>
Building Inspections per FTE (Inspectors FTEs Only)	1,918	2,542	1,599	1,563	1,563
<b>Tennessee Statewide Benchmarking Average</b>	<b>2417</b>	<b>1,813</b>	<b>1,717</b>	<b>TBD</b>	<b>TBD</b>

\*FY 2015 & 2016 data estimated.

### Efficiency Measures

	2012	2013	2014	2015*	2016*
Building Code Enforcement Program Cost per Capita	\$ 30	\$ 32	\$ 29	\$ 30	\$ 33
<b>Tennessee Statewide Benchmarking Average</b>	<b>\$ 13</b>	<b>\$ 14</b>	<b>\$ 16</b>	<b>TBD</b>	<b>TBD</b>
Building Code Inspectors/Certified Plan Reviewer FTE per 1,000 Population	0.18	0.17	0.22	0.23	0.23
<b>Tennessee Statewide Benchmarking Average</b>	<b>0.08</b>	<b>0.10</b>	<b>0.10</b>	<b>TBD</b>	<b>TBD</b>
Property Maintenance Code Enforcement Program Cost per Capita	5.3	\$ 5	\$ 7	\$ 7	\$ 7



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

	<b>Tennessee Statewide Benchmarking Average</b>	\$ 5	\$ 4	\$ 4	TBD	TBD
	Property Maintenance Inspections per Property Maintenance Inspector FTEs	109	250	283	300	300
	<b>Tennessee Statewide Benchmarking Average</b>	557	898	1,661	TBD	TBD
	Property Maintenance Code Enforcement Program Cost per Parcel	\$ 13.80	\$ 16.00	\$ 23.32	\$ 23	\$ 23
	<b>Tennessee Statewide Benchmarking Average</b>	\$ 13.26	\$ 8.36	\$ 9.66	TBD	TBD
	Revenue per Permit Issued	N/A	\$ 182	\$ 211	\$ 253	\$ 262
	<b>Tennessee Statewide Benchmarking Average</b>	\$ 179	\$ 258	\$ 146	TBD	TBD
	Building Code Enforcement cost per permit issued	\$ 207.47	\$ 337.86	\$ 237.72	\$ 283.52	\$ 273.94
	<b>Tennessee Statewide Benchmarking Average</b>	\$ 773.70	\$ 462.46	\$ 403.51	TBD	TBD
	Total building code enforcement cost per building inspection	\$ 88.41	\$ 71.23	\$ 83.95	\$ 84.00	\$ 84.00
	<b>Tennessee Statewide Benchmarking Average</b>	\$ 169.23	\$ 194.83	\$ 171.41	TBD	TBD

\*FY 2015 & 2016 data estimated.

### Outcome (Effectiveness) Measures

	2012	2013	2014	2015*	2016*	
	Reduce the number of cases and days it takes to resolve identified property maintenance violations.					
	# of cases reported for property maintenance violations	179	343	566	600	600
	<b>Target</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>	<b>179</b>
	<b>Meets Target?</b>	<b>Yes</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>
	# of days to respond and resolve citizen requests regarding property maintenance for service	21	N/C	21	21	21
	<b>Target</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
	<b>Meets Target?</b>	<b>Yes</b>	<b>N/A</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
	% of property maintenance cases cleared within 10 days	70.4%	Data being compiled			
	<b>Target</b>	<b>70.4%</b>	<b>70.4%</b>	<b>70.4%</b>	<b>70.4%</b>	<b>70.4%</b>
	Average number of days from complaint to first inspection	3	N/C	2	2	2
	Average number of days to resolve violation	21	N/C	21	21	21
	Cases brought into compliance	210	325	580	600	600
	Number of Property Maintenance Cases Brought Into Compliance per 1,000 Population	3	5	8	9	9
	<b>Tennessee Statewide Benchmarking Average</b>	<b>25</b>	<b>26</b>	<b>21</b>	<b>TBD</b>	<b>TBD</b>
	% of all Property Maintenance Violations Brought into Compliance	N/A	95%	102%	100%	100%
	<b>Tennessee Statewide Benchmarking Average</b>	<b>N/A</b>	<b>86%</b>	<b>98%</b>	<b>TBD</b>	<b>TBD</b>

\*FY 2015 & 2016 data estimated.

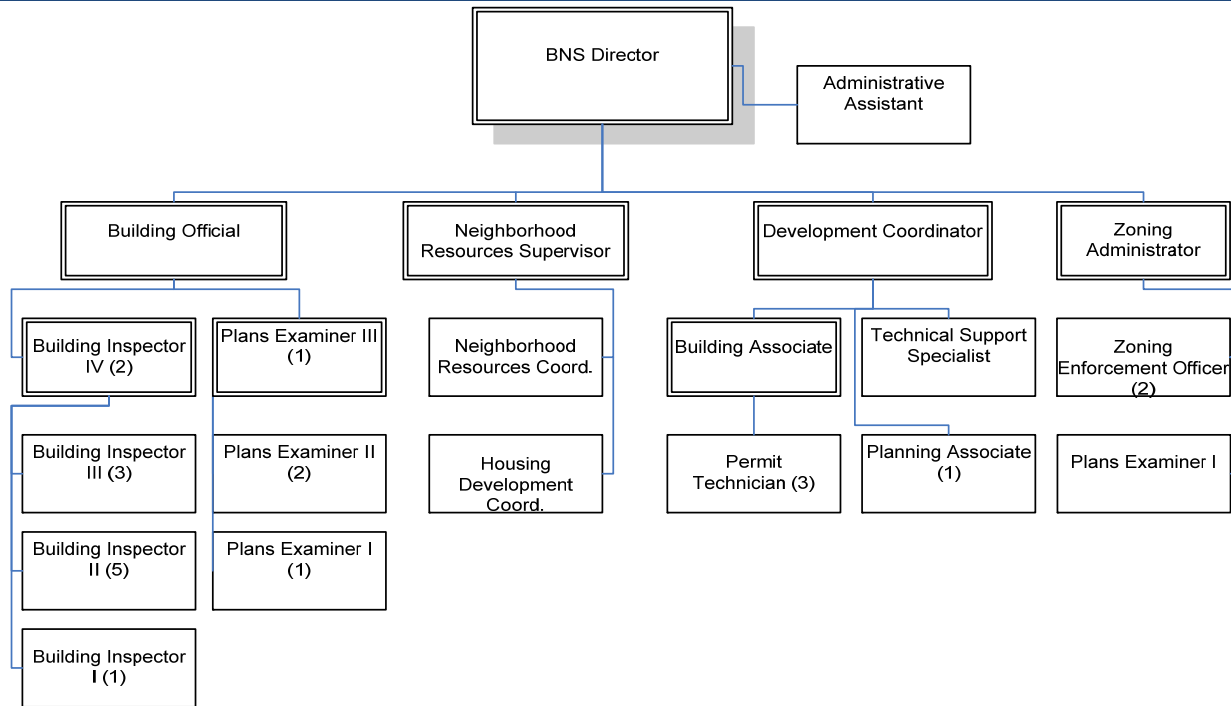
Revenue and value of building estimates for FY 2015 are estimates and require further refinement.



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Organizational Chart



*Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"*



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Staffing by Position

Position	Pay Grade	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Building & Neigh. Svcs. Director	Grade K	1	0	1	0	1	0	1	0	1	0
Building Official	Grade I	1	0	1	0	1	0	1	0	1	0
Zoning & Development Coor.	Grade H	1	0	1	0	1	0	1	0	1	0
Plans Examiner III	Grade H	0	0	0	0	1	0	1	0	0	0
Building Inspector IV	Grade G	0	0	0	0	2	0	2	0	2	0
Plans Examiner II	Grade G	0	0	0	0	2	0	2	0	3	0
Zoning Administrator	Grade G	1	0	1	0	1	0	1	0	1	0
Neighborhood Resources Super	Grade F	1	0	1	0	1	0	1	0	1	0
Housing Development Coor.	Grade F	1	0	1	0	1	0	1	0	1	0
Plans Examiner I	Grade F	0	0	0	0	2	0	2	0	2	0
Building Associate	Grade F	1	0	1	0	1	0	1	0	1	0
Building Inspector III	Grade F	0	0	0	0	3	0	3	0	4	0
Building Inspector II	Grade E	0	0	0	0	4	0	5	0	2	0
Technical Support Specialist	Grade E	0	0	0	0	1	0	1	0	1	0
Zoning Enforcement Officer	Grade E	0	0	0	0	2	0	2	0	2	0
Signs/Design Standards Admin.	Grade E	1	0	1	0	0	0	0	0	0	0
Neighborhood Resources Coor.	Grade E	2	0	2	0	1	0	1	0	1	0
Building Inspector I	Grade D	0	0	0	0	1	0	1	0	3	0
Permit Technician	Grade D	4	0	4	0	3	0	3	0	3	0
Planning Associate	Grade D	0	0	0	0	1	0	1	0	1	0
Administrative Assistant	Grade D	0	0	0	0	1	0	1	0	1	0
Sr. Building Inspector	---	1	0	1	0	0	0	0	0	0	0
Sr. Building Inspector/Elect.	---	1	0	1	0	0	0	0	0	0	0
Building Inspector - Plans Ex. Sr.	---	1	0	0	0	0	0	0	0	0	0
Build. Insp. - Elect. Plans Ex.Sr.	---	1	0	0	0	0	0	0	0	0	0
Build. Insp. - Plumb/Mech. Ex.Sr	---	1	0	1	0	0	0	0	0	0	0
Fire Code Plans Examiner	---	1	0	1	0	0	0	0	0	0	0
Build. Inspect. - Electrical	---	2	2	0	2	0	0	0	0	0	0
Building Inspector	---	4	0	1	0	0	0	0	0	0	0
Combo Inspector - Grade 1	---	0	0	3	0	0	0	0	0	0	0
Combo Inspector - Grade 2	---	0	0	4	0	0	0	0	0	0	0
<b>Total</b>		<b>26</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>31</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>32</b>	<b>0</b>



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Budget

	Actual 2013	Actual 2014	Budget 2015	Estd 2015	Base 2016	Difference	
						\$	%
<b>Personnel</b>							
Salaries & Wages	1,229,063	1,369,159	1,551,213	1,424,899	1,524,110	(27,103)	-1.7%
Employee Benefits	514,435	606,268	572,809	564,586	625,580	52,771	9.2%
<b>Total Personnel</b>	<b>1,743,498</b>	<b>1,975,427</b>	<b>2,124,022</b>	<b>1,989,485</b>	<b>2,149,690</b>	<b>25,668</b>	<b>1.2%</b>
<b>Operations</b>							
Transportation Services	2,638	1,418	2,397	2,397	2,475	78	3.3%
Operating Services	4,823	8,330	10,600	10,113	5,300	(5,300)	-50.0%
Notices, Subscriptions, etc.	9,203	18,417	14,974	14,824	15,384	410	2.7%
Utilities	24,920	29,497	27,707	27,735	27,747	40	0.1%
Contractual Services	109,819	89,272	20,000	27,323	20,000	-	0.0%
Repair & Maintenance Services	15,725	19,559	15,980	15,980	16,400	420	2.6%
Employee programs	3,470	9,416	3,811	3,375	3,872	61	1.6%
Professional Development/Travel	10,950	10,289	21,600	21,647	24,775	3,175	14.7%
Office Supplies	11,320	12,328	10,620	10,360	10,930	310	2.9%
Operating Supplies	5,060	6,482	5,520	6,002	6,366	846	15.3%
Fuel & Mileage	21,296	20,654	22,000	20,000	20,000	(2,000)	-9.1%
Machinery & Equipment (<\$25,000)	82,706	28,957	86,200	120,174	16,200	(70,000)	-81.2%
Repair & Maintenance Supplies	2,420	507	-	-	-	-	0.0%
Operational Units	24,612	34,424	45,436	45,436	45,436	-	0.0%
Property & Liability Costs	27,898	13,321	11,420	16,958	16,070	4,650	40.7%
Permits	800	975	250	250	250	-	0.0%
Financial Fees	-	25	-	-	-	-	0.0%
Debt Service and Lease Payments	-	219	13,717	14,276	14,273	556	4.1%
<b>Total Operations</b>	<b>357,660</b>	<b>304,090</b>	<b>312,232</b>	<b>357,250</b>	<b>245,478</b>	<b>(66,754)</b>	<b>-21.4%</b>
<b>Capital</b>	<b>651,873</b>	<b>111,511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total BNS Department</b>	<b>2,753,031</b>	<b>2,391,028</b>	<b>2,436,254</b>	<b>2,346,735</b>	<b>2,395,168</b>	<b>(41,086)</b>	<b>-1.7%</b>

#### Personnel

- A part time Administrative Assistant is proposed to handle development related records requests. As properties change hands or are refinanced, all development related records are requested by parties of interest during the transaction.
- An additional Plans Examiner I is proposed for the Zoning section to review Residential plans. The current Plans Examiner for the Zoning section also serves as the Flood Plain Administrator. Adding this position would allow the current plans examiner the time to focus on the intensive process needed to improve the City's CRS (Community Rating System) rating which impacts how much our citizens pay for flood insurance. This position would also focus on a more detailed and coordinated review of projects within the Historic Zoning Overlay.
- Underfilled positions for Plans Examiner III, Inspector III, and Inspector II will be reduced to reflect the current status within the department. As Inspectors continue to gain certifications and demonstrate proficiency, requests will be made in future budgets to take advantage of the efficiencies gained from having multiply certified inspectors.

#### Operations

BNS has implemented the Technology Fee which is intended to support technological improvements focused on providing better customer service. An example is to convert paper application processes to become accessible online, which is a key element of the City's Strategic Plan.

In the past year, renovations to City Hall have created the floor space for a Development Services 'One Stop Shop' whose purpose is to allow all personnel needed to perform development approvals to be present in one location for a defined menu

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estd 2015	Base 2016	Forecast 2017	Forecast 2018
	<b>Personnel</b>								
= 81110	REGULAR PAY	1,193,182	1,325,859	1,568,554	908,318	1,385,875	1,537,938	1,610,788	1,659,111
81120	OVERTIME PAY	35,881	43,300	36,000	24,843	39,024	40,000	40,800	41,616
81199	VACANCY ADJUSTMENT			(53,341)			(53,828)	(56,378)	(58,069)
= XWAGE	TOTAL WAGES	1,229,063	1,369,159	1,551,213	933,161	1,424,899	1,524,110	1,595,210	1,642,658
= 81410	FICA (EMPLOYER'S SHARE)	89,557	100,290	116,588	69,024	102,555	117,652	123,226	126,922
= 81420	MEDICAL PREMIUMS	278,334	335,286	400,566	151,965	400,566	440,623	484,685	533,154
= 81430	GROUP INSURANCE PREMIUMS	23,932	26,419	31,547	15,508	31,547	31,547	34,702	38,172
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(56,976)	(74,820)	(89,638)	(52,965)	(89,638)	(98,602)	(108,462)	(119,308)
81450	RETIREMENT CONTRIBUTIONS	170,068	183,335	102,213	102,213	102,213	115,000	120,000	125,000
81455	DEFERRED COMP MATCH	3,325	6,310	7,235	6,031	9,134	15,000	15,750	16,538
81460	UNEMPLOYMENT CLAIMS	1,814							
81470	WORKERS COMPENSATION PREMIUMS	1,889	1,814	1,898		1,898	1,960	2,014	2,074
81475	WORKERS COMPENSATION CLAIMS		25,234	4,386		3,911			
81482	CAR ALLOWANCE	2,492	2,400	2,400	1,477	2,400	2,400	2,400	2,400
= XBEN	TOTAL BENEFITS	514,435	606,268	572,809	297,639	564,586	625,580	674,315	724,952
= XPER	TOTAL PERSONNEL	1,743,498	1,975,427	2,124,022	1,230,800	1,989,485	2,149,690	2,269,525	2,367,610
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES	2,173	1,200	2,000	1,772	2,000	2,060	2,122	2,186
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	250							
82130	VEHICLE LICENSES & TITLES	215	218	185		185	200	197	203
82140	VEHICLE TOW-IN SERVICES			212		212	215	226	233
= XTRC	TOTAL TRANSPORTATION CHARGES	2,638	1,418	2,397	1,772	2,397	2,475	2,545	2,622
82210	PRINTING & COPYING SERVICES, OUTSOURCED	3,497	6,141	4,000	1,123	4,000	4,000	4,240	4,360
82230	ARCHIVING/RECORDS MANAGEMENT SERVICES		500	5,000		5,000	500	1,030	1,060
82240	TRANSCRIPTION FEES				113	113			
82250	TESTING & PHYSICALS	1,326	1,689	1,600	454	1,000	800	1,030	1,060
= XOPSV	TOTAL OPERATING SERVICES	4,823	8,330	10,600	1,690	10,113	5,300	6,300	6,480
82310	LEGAL NOTICES	1,177	457	1,200	342	800	800	1,272	1,308
+ 82350	DUES FOR MEMBERSHIPS	2,123	1,920	2,645	843	2,645	2,955	2,645	2,645
1	Tennessee building Officials Association (TBOA)	100		100		100	100	100	100
11	National Fire Protection Association (NFPA)								
12	ACCA			100		100	100	100	100
13	Various	1,044	1,920						
14	Permit Tech Membership Fees			200		200	200	200	200
15	Neighborhood Resource Coordinator Membership Fees	150		150		150	150	150	150
16	ASFPM	220		225		225	225	225	225
2	Middle Tennessee Code Officials Association (MITCOA)	100		100		100	100	100	100
3	International Code Council (ICC)	225		230		230	230	230	230
4	International Association of Electrical Inspectors (IAEI)	204		800		800	1,000	800	800
5	TN Plumbing & Mechanical Inspectors Association (TPMIA)	50		50		50	50	50	50
6	Wholesale Business Membership (Sam's Club)	30		35		35	35	35	35
7	American Society of Landscape Architects (ASLA)			435		435	435	435	435
8	American Planning Association (APA - Marsh & Pike)			220		220	330	220	220
9	ASHRAE								
*	Amount missing from detail				843				
+ 82357	PROFESSIONAL STANDARDS /ACCREDITATION	4,793	2,541	7,529	3,970	7,379	7,529	7,877	8,051
1	ICC Testing	2,680		5,150		5,000	5,150	5,450	5,600



Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estd 2015	Base 2016	Forecast 2017	Forecast 2018
2	state certifications -3	197		824		824	824	872	896
4	Various	977	2,541						
5	AICP Test - Molly								
6	Council of Landscape Architects Registration Board	170		175		175	175	175	175
7	State of Tennessee - Molly	155		320		320	320	320	320
8	Tennessee Professional Privilege Tax	514		1,060		1,060	1,060	1,060	1,060
9	ASFPM Testing	100							
*	Amount missing from detail				3,970				
+	PROMOTIONS & SPECIAL EVENTS (CITY SPONSORED)	388	172	250		250	250	250	250
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)		90	250		250	250	250	250
+	PUBLICATIONS, NON-TRAINING	722	13,237	3,100	3,069	3,500	3,600	3,700	3,700
1	Adopt 2012 Code Series								
2	Routine Manual Purchases	722	13,237	3,100		3,500	3,600	3,700	3,700
3	Adopt NEC 2011 Series								
*	Amount missing from detail				3,069				
=	<b>XNSP</b>	9,203	18,417	14,974	8,224	14,824	15,384	15,994	16,204
	<b>TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY</b>								
82435	SOLID WASTE SERVICE	50	40		28	28	40		
82450	TELEPHONE SERVICE	3,661	4,283	4,017	1,716	4,017	4,017	4,261	4,390
82451	800 MHZ ACCESS LINE SERVICE	767	1,269	1,030	611	1,030	1,030	1,090	1,120
82455	CELLULAR TELEPHONE SERVICE	16,734	19,666	18,540	6,946	18,540	18,540	19,620	20,160
82470	INTERNET & RELATED SERVICES	3,708	4,239	4,120	3,132	4,120	4,120	4,360	4,480
=	<b>XUTIL</b>	24,920	29,497	27,707	12,433	27,735	27,747	29,331	30,150
+	COMPUTER SERVICES	930							
2	Various	930							
*	Amount missing from detail								
+	CONSULTANT SERVICES		62,374		8,123	7,323			
1	Housing Study		62,374						
2	ICMA Local Government Customer Service Workshop					7,323			
3	Infor Consulting								
*	Amount missing from detail				8,123				
82570	OTHER CONSULTANT / PASS THROUGH	1,122							
+	OTHER CONTRACTUAL SERVICES	107,767	26,898	20,000	10,315	20,000	20,000	20,720	21,080
1	Property Maintenance			8,000	8,000	8,000	8,000	8,000	8,000
2	Demolition of structures			12,000	12,000	12,000	12,000	12,720	13,080
3	Various	107,767	26,898						
*	Amount missing from detail				10,315				
=	<b>XCTS</b>	109,819	89,272	20,000	18,438	27,323	20,000	20,720	21,080
82610	VEHICLE REPAIR & MAINTENANCE SERVICES								
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	10,352	13,404	9,800	1,105	9,800	10,000	10,396	10,708
82660	BUILDING REPAIR & MAINTENANCE SERVICES	5,373	5,730	6,180	3,004	6,180	6,400	6,540	6,720
82699	OTHER REPAIR & MAINTENANCE SERVICES		50						
=	<b>XRMSV</b>	15,725	19,559	15,980	4,109	15,980	16,400	16,936	17,428
82750	EMPLOYEE RECOGNITION/RECEPTIONS	781	2,247	1,236	8	800	1,272	1,308	1,344
82780	TRAINING, OUTSIDE	2,689	7,169	2,575	1,339	2,575	2,600	2,725	2,800
=	<b>XEPG</b>	3,470	9,416	3,811	1,347	3,375	3,872	4,033	4,144
82810	REGISTRATIONS	3,065	3,215	5,978	5,185	5,978	7,905	6,335	6,520
1	ICC National Conference	1,560	1,500	1,500	1,500	1,500	2,000	1,590	1,635
10	Various	245	3,215						
11	IAEI Regional Conference			750		750	1,250	800	825
2	TBOA Regional Conference	855		1,000		1,000	1,000	1,060	1,090
3	Local Training Opportunities - Continuing Education	180		2,000		2,000	2,000	2,120	2,180
4	APA National conf x1								

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Est'd 2015	Base 2016	Forecast 2017	Forecast 2018
5	ASLA National Conference	225		160		160	500	165	170
6	TSLA conf x1			155		155	500	165	170
8	NRC Conference			155		155	500	165	170
9	Permit Tech trng conf - 1			258		258	500	270	280
*	Amount missing from detail				5,185				
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	1,878	1,481	500	389	500	500	530	545
+ 82830	AIR TRAVEL	1,027	749	3,612	3,628	3,628	5,000	3,828	3,936
1	ICC National Conference			2,000		2,000	2,000	2,120	2,180
2	APA National Conf - LA								
3	ASLA Conference - Molly	390		412		428	500	436	448
4	Permit Tech Conference								
5	Various	60	749						
6	IAEI Regional conference								
7	Trips to Communities - Continuous Improvement Program	577		1,200		1,200	2,500		1,308
*	Amount missing from detail				3,628				
+ 82840	LODGING	4,255	3,539	9,450	3,940	9,450	9,250	10,102	10,413
1	Various	2,010	3,539						
2	ASLA National Conference	1,400		1,400		1,400	500	1,500	1,550
3	ICC National Conference			2,500		2,500	2,500	2,650	2,725
4	IAEI Regional Conference	579		1,200		1,200	2,500	1,272	1,308
5	Permit Tech Conference	193		2,000		2,000	1,000	2,090	2,120
6	NRC Conference	73		500		500	500	600	650
7	TBOA Regional Conference			1,250		1,250	1,250	1,350	1,400
8	TSLA Regional Conference								
9	Trips to Communities - Continuous Improvement Program			600		600	1,000	640	660
*	Amount missing from detail				3,940				
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	663	1,277	2,060	825	2,000	2,120	2,180	2,240
+ 82890	OTHER TRAVEL EXPENSES	62	28		91	91			
2	Various	62	28						
3	Line Item 3					91			
*	Amount missing from detail				91				
= XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	10,950	10,289	21,600	14,058	21,647	24,775	22,975	23,654
83110	OFFICE SUPPLIES	7,458	5,097	6,360	2,344	6,360	6,540	6,720	6,900
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	69	1,546	1,030	76	500	1,060	1,090	1,120
83130	EMPLOYEE BENEVOLENCE ITEMS	67	173	530		300	530	560	575
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	3,726	5,512	2,700	2,969	3,200	2,800	2,900	3,000
= XOPS	TOTAL OFFICE SUPPLIES	11,320	12,328	10,620	5,389	10,360	10,930	11,270	11,595
83210	TRAINING SUPPLIES	2,475	1,719	2,200		2,200	2,266	2,332	2,398
83260	UNIFORMS PURCHASED	971	3,328	2,650	3,028	3,028	3,300	2,800	2,875
+ 83270	CONSUMABLE TOOLS	1,481	1,435	670	774	774	800	720	745
1	Inspector Equipment - Replacement	1,102		370		374	500	390	400
2	Inspector Equipment - New			300		400	300	330	345
3	Various	379	1,435						
*	Amount missing from detail				774				
83299	OTHER OPERATING SUPPLIES	133							
= XOPS	TOTAL OPERATING SUPPLIES	5,060	6,482	5,520	3,802	6,002	6,366	5,852	6,018
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	21,285	20,654	22,000	7,449	20,000	20,000	20,600	21,200
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	11							
= XFUEL	TOTAL FUEL & MILEAGE	21,296	20,654	22,000	7,449	20,000	20,000	20,600	21,200
83510	FURNITURE, FIXTURES (<\$25,000)	1,825	11,335			1,516			
1	Cubicle purchase for Plans Examiner area	1,825							
2	Various		11,335						
3	Furniture Associated with One Stop					1,516			

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Estd 2015	Base 2016	Forecast 2017	Forecast 2018
*	Amount missing from detail				1,516				
+ 83520	VEHICLES (<\$25,000)	39,280		44,200	42,877	85,754		47,000	72,600
1	Equinox 32 MPG Replacement Inspector Vehicles (\$40,458 to lease)	39,280						47,000	72,600
2	2015 - E quinox (2 Vehicles) (move to lease)					85,754			
*	Amount missing from detail			44,200	42,877				
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)	1,074	2,849	20,200	12,304	12,304			
2	Computer Truck Mount Brackets								
3	Various	1,074	2,849						
4	Copier Replacement (move to lease)					12,304			
5	Desktop Scanners (move to lease)								
*	Amount missing from detail			20,200	12,304				
+ 83540	COMPUTER HARDWARE (<\$25,000)	39,412	14,505	20,600	21,074	20,600	15,000	15,500	16,000
1	Computer Replacements (move to lease in 2015)						15,000	15,500	16,000
2	Laptop Replacements								
3	Various	39,412	14,505						
4	32 in. Monitors for personnel looking at digital plans								
5	Conference Room Displays - from previous budget								
6	Computers - New Personnel (move to lease)					20,600			
*	Amount missing from detail			20,600	21,074				
= 83550	COMPUTER SOFTWARE (<\$25,000)	1,115	268	1,200			1,200	1,200	1,200
= XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	82,706	28,957	86,200	77,771	120,174	16,200	63,700	89,800
	VEHICLE PARTS & SUPPLIES		140						
83610			140						
83620	EQUIPMENT PARTS & SUPPLIES	2,420	367		(15)				
= XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	2,420	507		(15)				
+ 84950	GRANT PROGRAMS	24,612	34,424	45,436	35,698	45,436	45,436	45,436	45,436
1	Emergency Shelter Grant	68,416	34,424	45,436		45,436	45,436	45,436	45,436
2	Hazard Mitigation Program, Ph 1								
3	Hazard Mitigation Program, Ph 2	(43,804)							
*	Amount missing from detail				35,698				
= XOPU	TOTAL OPERATIONAL UNITS	24,612	34,424	45,436	35,698	45,436	45,436	45,436	45,436
85110	PROPERTY INSURANCE	6,034	746	800		800	800	840	860
85111	FRAUD INSURANCE	189							
85112	INLAND MARINE INSURANCE	2,693	191	270	274	274	270	290	300
85113	AUTO PHYSICAL DAMAGE	1,049	332	250	231	231	250	270	280
85115	LIABILITY INSURANCE	5,102	4,149		4,472	4,472	4,500		
85116	E&O LIABILITY INSURANCE	3,964	2,450	2,510	1,977	2,510	2,500	2,630	2,700
85117	VEHICLE LIABILITY INSURANCE	6,371	4,922	4,850	5,057	4,850	4,850	5,150	5,300
85118	LAW ENFORCEMENT LIABILITY INSURANCE				108	108	100		
85119	UMBRELLA LIABILITY	1,903		2,740		2,740	2,800	2,890	2,965
85120	PROPERTY DAMAGE COSTS				923	923			
85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	481	481						
85140	SURETY/NOTARY BONDS	112	50		50	50			
= XPLC	TOTAL PROPERTY & LIABILITY COSTS	27,898	13,321	11,420	13,092	16,958	16,070	12,070	12,405
85210	BUILDING & OFFICE RENTAL				400	400			
= XRENT	TOTAL RENTALS				400	400			
85320	STATE FEES	800	975	250		250	250	270	280
= XPERM	TOTAL PERMITS	800	975	250		250	250	270	280
85550	CASH SHORT/OVER		25						
= XFLE	TOTAL FINANCIAL FEES		25						

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Est'd 2015	Base 2016	Forecast 2017	Forecast 2018
+ 86600	LEASE/LOAN PRINCIPAL			13,496	13,351	13,895	14,044	14,168	
1	2014 - Equinox 32 MGP Inspector Replacement Vehicles			13,494		13,895	14,044	14,168	
2	2015 - Equinox (2 Vehicles) (\$44,200)			14,734					
3	2015 - Copier Replacement (\$16,000)			5,334					
4	2015 - Desktop Scanners (\$4,200)			1,400					
5	2015 - computer replacements (\$11,000)			3,667					
6	2015 - computers - new personnel (\$9,600)			3,200					
*	Amount missing from detail			(28,333)	13,351	0	(0)	(0)	
+ 86700	LEASE/LOAN INTEREST		219	221	219	381	229	77	
1	2014 - Equinox 32 MGP Inspector Replacement Vehicles		219	221		381	229	77	
2	2015 - Equinox (2 Vehicles) (\$44,200)			553					
3	2015 - Copier Replacement (\$16,000)			200					
4	2015 - Desktop Scanners (\$4,200)			53					
5	2015 - computer replacements (\$11,000)			138					
6	2015 - computers - new personnel (\$9,600)			120					
*	Amount missing from detail			(1,064)	219	(0)	0	(0)	
= XDSV	TOTAL DEBT SERVICE		219	13,717	13,570	14,276	14,273	14,244	
= XOP	TOTAL OPERATIONS	357,660	304,090	312,232	219,227	357,250	245,478	292,276	308,496
+ 89110	Capital								
	LAND ACQUIRED								
1	Hazard Mitigation, Phase 1	651,873	111,511						
2	Hazard Mitigation, Phase 2	651,873	111,511						
*	Amount missing from detail								
= XLAND	TOTAL LAND	651,873	111,511						
= XCAP	TOTAL CAPITAL	651,873	111,511						
= XTOT	TOTAL EXPENDITURES	2,753,031	2,391,028	2,436,254	1,450,027	2,346,735	2,395,169	2,561,801	2,676,106