



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Planning & Sustainability

Vernon Gerth, Assistant City Administrator

Catherine Powers, Director

#### Budget Summary

	2013	2014	2015		2016	2015 v. 2016	
	Actual	Actual	Budget	Estimated	Base Budget	\$	%
<b>Personnel</b>	1,122,534	1,273,278	1,258,294	1,228,049	1,319,811	61,517	4.89%
<b>Operations</b>	94,401	146,172	306,092	136,604	291,637	-14,455	-4.72%
<b>Capital</b>	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>1,216,935</b>	<b>1,419,450</b>	<b>1,564,386</b>	<b>1,364,653</b>	<b>1,611,448</b>	<b>47,062</b>	<b>3.01%</b>

#### Departmental Summary

The Planning and Sustainability Department works with the Franklin Municipal Planning Commission in 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. The Department provides the following specific services:

- 1) Provides expertise and technical assistance to the Franklin Municipal Planning Commission, Board of Zoning Appeals, Franklin Tree Commission, and various ad-hoc committees.
- 2) Takes a leadership role in sustainability efforts for the City, Community, and region, staff the Sustainability Commission.
- 3) Acts as staff support for historic preservation including Battlefield Commission, Design Review Committee, and Historic Zoning Commission.
- 4) Administers and updates the Franklin Zoning Ordinance and Land Use Plan, including the update of a specific character area annually.
- 5) Researches and implements revisions to the Zoning Ordinance to provide greater clarification and more efficient process.
- 6) Implements processes to streamline development review.
- 7) Oversees performance agreements and sureties and coordinate inspections associated with improvements to new development including but not limited to streets, sidewalks, landscaping, drainage, and water/wastewater.
- 8) Performs landscape reviews and inspections, as required.
- 9) Seeks Federal and State funding opportunities to assist with desired projects/activities.
- 10) Coordinates with other City Departments to process development applications in a timely and efficient manner.
- 11) Facilitates Williamson County Schools and adjacent communities to look at growth patterns and school settings.
- 12) Works with the Williamson County School District and Franklin Special School District to introduce Concepts of Planning, Historic Preservation and energy efficiency to the School Population.



# *City of Franklin, Tennessee*

## **FY 2016 Operating Budget Request**

### **Planning & Sustainability**

*Vernon Gerth, Assistant City Administrator*

*Catherine Powers, Director*

#### **Fiscal Year 2016 Outlook**

The Planning and Sustainability Department has completed its reorganization and begun work on long range planning initiatives, while continuing to assure quality review of current development.

In the next fiscal year, Planning and Sustainability will be implementing the recommendations of the CPAT study through changes to the Land Use Plan and Zoning Ordinance. The Planning Department also contracted with a consultant to research character areas in the Land Use Plan as density relates to the Major Thoroughfare Plan and other infrastructure availability. The City is experiencing greater interest in infill development in existing neighborhoods. This infill development has created varying opinions regarding context, density, and affordability. The Planning Department established an Infill Group comprised of stakeholders and has been tackling such issues as flag lots, landscape ratios and compatibility. It is anticipated that this group will continue into the next fiscal year bringing forth proposed zoning revisions and land-use amendments. The City is working with Smart Growth America to ascertain if there are opportunities for a different way of looking at infill. Additionally, the Planning and Sustainability Department has requested funds for a consultant to update the properties in Historic Preservation Overlay Districts. This study would identify properties, their structures, conformance with Historic Requirements and provide a baseline going forward. The study would also research the feasibility of expanding the Historic Overlay District south on Columbia Ave. to the proposed Carter Hill Battlefield Park.

Finally, new vesting legislation became effective in January 2015, which will require different documentation for those applications approved after that date. Staff will research methods of tracking those applications and the matching Zoning Ordinance as well as ascertaining changes to the process.

The Planning and Sustainability Department anticipates another year of increasing development demand within the City and annexation in the Urban Growth Boundary (UGB).



# 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 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 and Livable City



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

Goal: Franklin will increase the percentage of residents who rate their neighborhoods as either good or excellent in an annual, biannual, or other specified periodic citizen survey

Baseline: Establish a baseline for measuring citizen satisfaction via Citizen, HOA, or social media surveys.

Franklin will be a model for environmental quality and a sustainable city.

Goal: Franklin will be named as a "Smarter City" by the Natural Resources Defense Council for sustainability (the first in Tennessee).

Baseline: To review the criteria for becoming a "Smarter City" and apply for recognition. See: <http://smartercities.nrdc.org/rankings/scoring-criteria>

Goal: Increase the number of LEED certified buildings to attract energy friendly businesses and increase tax revenues.

Baseline: Franklin has nine (9) LEED certified buildings currently as of 2013 ([www.usgbc.org/LEED](http://www.usgbc.org/LEED)).

#### Theme: Quality Life Experiences



Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.

To be a community that promotes walking, jogging, and cycling.

Goal: To increase the Walkability Index Score for Franklin.

Baseline: Current walkability Index Score is 32. Achieved an Honorable Mention in [walkfriendly.org](http://walkfriendly.org).

Goal: To become a more bicycle friendly community.

Baseline: To become a bicycle-friendly designated community through assessment by the League of American Bicyclists.

To reduce energy costs, road congestion and improve air quality by better use of alternative transportation services

Goal: To reduce the number of days of air quality nonattainment in the City of Franklin.

Baseline: [none: need data point related to air quality].

Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.

Goal: To improve ranking as one of the top 10 communities providing for historic preservation in the U.S.

Baseline: Rank as 4th in nation for historic preservation (Preservation Network, 2012)

Baseline: Citizen Perception reported through community survey.



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

#### Theme: Sustainable Growth & Economic Prosperity



Franklin will strategically manage its growth and the value of its assets.

Goal: Update the Land Use Plan tied to transportation and infrastructure availability.

Baseline: The current Land Use Plan needs to include infrastructure planning and costs as components of Land Use updates. (Planning and Sustainability)

Goal: To increase the assessed valuation per square mile for land in City of Franklin




Baseline: Current assessed valuation per square mile is \$77,787,427 (Based on 41.28 sq. miles and property assessed value of 2012 of \$3,211,064,976. Finance Department)

Franklin will pursue growth and development that embraces its historic context and encourages revenue generation.

Goal: To increase private investment in Franklin's Historic Area.

Baseline: Franklin issued 94 Certificates of Appropriateness for construction in 2014 (Planning and Sustainability).

Baseline: The value of investment dollars from COA's for 2014. (This number only reflects the valuations associated with the permits that been pulled as of this date and not projects without application for building permits. Planning and Sustainability)

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

#### Workload (Output) Measures

	2012	2013	2014	2015	2016
Net Acreage Changes	5.56	5.28 (ROW)	179.59	TBD	TBD
Base Zoning Changes					
Acreage Zoned Due to Annexation	5.56	0	61	TBD	TBD
Acreage Rezoned	245.2	306	118.59	TBD	TBD
Development Process Approval Measures					
Concept Plans	0	0	0	TBD	TBD
Regulating Plans	3	0	0	TBD	TBD
Development Plans	18	27	26	TBD	TBD
Site Plans	32	95	70	TBD	TBD
Plats	43	87	65	TBD	TBD
Residential Approvals					
Total Units	1033	1041	1424	TBD	TBD
Cases heard by BOZA	11	11	20	TBD	TBD
Residential site plans reviewed	53	81*	TBD	TBD	TBD
Commercial site plans reviewed	0	N/A	TBD	TBD	TBD
Preliminary plats reviewed	1	3	TBD	TBD	TBD
Final plats reviewed	49	66	TBD	TBD	TBD
Minor subdivision plats reviewed	1	N/C	N/C	TBD	TBD
Municipal planner FTEs	5	9	9	TBD	TBD
Planning and zoning administrative and support FTEs	4	4	4	TBD	TBD
Engineering FTEs	0	2.00**	2	TBD	TBD
Total planning and zoning revenues	\$ 81,413	\$ 143,178	\$140,099	TBD	TBD



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

#### Efficiency Measures

	2012	2013	2014	2015	2016
Average number of days for preliminary plat review	45	45	45	45	45

#### Outcome (Effectiveness) Measures

	2012	2013	2014	2015	2016
Franklin will be a model for environmental quality and a sustainable city.					
Increase the percentage of residents who rate their neighborhoods as either good or excellent in an annual, biannual, or other specified periodic citizen survey					
Establish a baseline for measuring citizen satisfaction via Citizen, HOA, or social media surveys.					
Baseline established?	No	No	No	No	Yes
Survey Conducted?	No	No	No	No	Unlikely
<b>Target: TBD</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
<b>Meets Target?</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>
Franklin will be named as a "Smarter City" by the Natural Resources Defense Council for sustainability (the first in Tennessee).					
Baseline: To review the criteria for becoming a "Smarter City" and apply for recognition. See: <a href="http://smartercities.nrdc.org/rankings/scoring-criteria">http://smartercities.nrdc.org/rankings/scoring-criteria</a>					
<b>Target: Named "Smarter City"</b>	<b>N/A</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>
Increase the number of LEED certified buildings to attract energy friendly businesses and increase tax revenues.					
# of LEED Certified buildings in Franklin	N/A	9	11	12	12
<b>Target (Source: www.usgbc.org)</b>	<b>N/A</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>11</b>
<b>Meets Target?</b>	<b>N/A</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Franklin will enhance the value and character of our community through progressive and responsive development and neighborhood services.					
The citizens of Franklin will be benefactors of City services that reflect efficiency while preserving the personal touch and engagement they have come to expect in our community.					
Franklin will develop a quality level of service expectation for its citizens.					
90% citizen satisfaction rated excellent/good for services as reported by community survey.					
Baseline: Data to be collected in next community survey.					
<b>Meets Target?</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>TBD</b>
Meeting transportation needs: Franklin will have a diverse transportation network that promotes, provides, and supports safe and efficient mobility choices for all, including driving, public transit, walking, and biking.					
To be a community that promotes walking, jogging, and cycling.					
Increase the Walkability Index Score for Franklin.		32	TBD	TBD	TBD
<b>Meets Target?</b>	<b>N/A</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
Become a more bicycle friendly community.					
Baseline: To become a bicycle-friendly designated community through assessment by the League of American Bicyclists.					
<b>Meets Target?</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Performance Measures

	Reduce the number of days of air quality nonattainment in the City of Franklin.	N/A	N/A	N/A	TBD	TBD
	Baseline: [none: need data point related to air quality].					
	<b>Meets Target?</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>TBD</b>	<b>TBD</b>
Creating desirable life experiences: Franklin will continue to be a destination to live and work that ranks among the best in the nation.						
	Improve ranking as one of the top 10 communities providing for historic preservation in the U.S.					
	Current Ranking	4	4	4	4	TBD
	<b>Target</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>TBD</b>
	<b>Meets Target?</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>TBD</b>
Franklin will strategically manage its growth and the value of its assets.						
	Update a minimum of one Land Use Plan character area with infrastructure capabilities every year.					
	Baseline: The current Land Use Plan needs to include infrastructure planning and costs as components of Land Use updates. (Planning and Sustainability)					
	Target: Number Updated	TBD	TBD	TBD	TBD	TBD
	<b>Meets Target?</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	Reduce the poverty for citizens of Franklin to a rate at least 50% below the state average (State average is 16.9%) (2010 Census).					
	Franklin Poverty Rate	TBD	7%	TBD	TBD	TBD
	State Poverty Rate	TBD	17%	TBD	TBD	TBD
	<b>Target</b>	<b>TBD</b>	<b>8%</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	<b>Meets Target?</b>	<b>TBD</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	Increase the assessed valuation per square mile for land in City of Franklin					
	Current Assessed Value (in \$000s)	\$ 3,211,065	TBD	TBD	TBD	TBD
	Square Miles	41.28	TBD	TBD	TBD	TBD
	<b>Target (in \$000s)</b>	<b>\$ 77,787</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	<b>Meets Target?</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	Franklin will pursue growth and development that embraces its historic context and encourages revenue generation.					
	Increase private investment in Franklin's Historic Area.					
	# of Certificates of Appropriateness issued for construction	116	TBD	TBD	TBD	TBD
	Value of investment dollars from COA's	\$7,565,260	TBD	TBD	TBD	TBD
	<b>Meets Target?</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

\*Includes Residential and Commercial site plans.

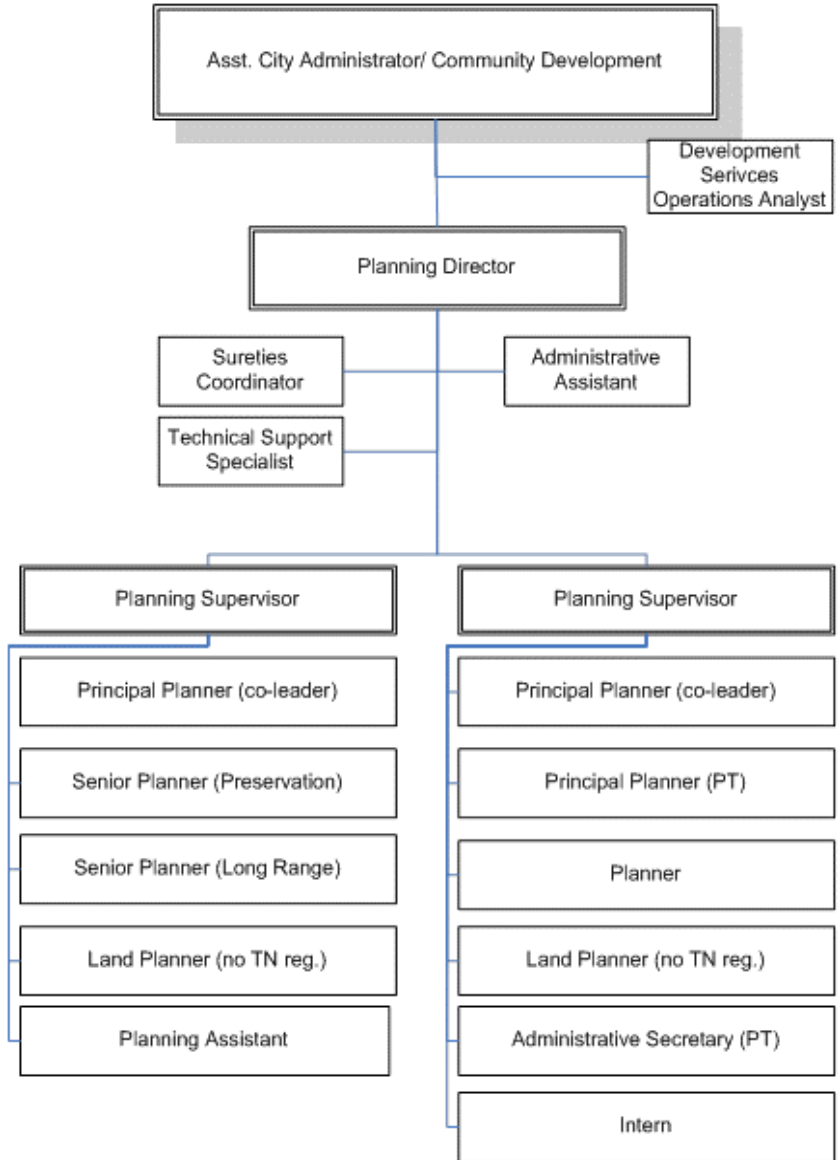
\*\*City engineers who are involved in development plan review but are housed in the Engineering Department.



# City of Franklin, Tennessee

## FY 2016 Operating Budget Request

### Organizational Chart







# 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
ACA Community Development	Grade N	1	0	1	0	1	0	1	0	1	0
Planning Director	Grade L	1	0	1	0	1	0	1	0	1	0
Long Range Planning Supervisor	---	1	0	1	0	0	0	0	0	0	0
Current Planning Supervisor	---	1	0	1	0	0	0	0	0	0	0
Planning Supervisor	Grade I	0	0	0	0	2	0	2	0	2	0
Principal Planner/ Co-Leader	Grade H	2	0	2	0	2	1	2	1	2	1
Preservation Planner	---	1	0	1	0	0	0	0	0	0	0
Land Planner (TN Reg)	Grade G	1	0	0	0	0	0	1	0	1	0
Planning Senior	Grade G	0	0	0	0	2	0	2	0	2	0
Dev. Serv. Oper. Analyst	Grade G	0	0	0	0	1	0	0	0	0	0
Planner	Grade F	0	1	0	1	1	0	1	0	1	0
Land Planner (No Tn. Reg.)	Grade F	1	0	1	0	0	0	0	0	0	0
Sureties Coordinator	Grade F	1	0	1	0	1	0	1	0	1	0
Sustainability & Grants Coord.	---	1	0	1	0	0	0	0	0	0	0
Technical Support Specialist	Grade E	0	0	0	0	1	0	1	0	1	0
Planning Assistant	Grade E	1	0	1	0	1	0	1	0	1	0
Planning Associate	Grade D	1	0	1	1	2	0	2	0	2	0
Administrative Assistant	Grade D	1	0	1	0	1	0	1	0	1	0
Permit Technician	---	1	0	1	0	0	0	0	0	0	0
Administrative Secretary	Grade B	0	0	0	0	0	0	0	1	0	1
Intern	---	0	1	0	1	0	1	0	1	0	1
<b>Total Authorized Staffing</b>		<b>15</b>	<b>2</b>	<b>14</b>	<b>3</b>	<b>16</b>	<b>2</b>	<b>16</b>	<b>3</b>	<b>16</b>	<b>3</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	815,950	964,184	979,764	952,500	1,019,087	39,323	4.0%
Officials Fees	11,400	10,676	14,420	14,420	14,708	288	2.0%
Employee Benefits	295,184	298,418	264,110	261,129	286,016	21,906	8.3%
<b>Total Personnel</b>	<b>1,122,534</b>	<b>1,273,278</b>	<b>1,258,294</b>	<b>1,228,049</b>	<b>1,319,811</b>	<b>61,517</b>	<b>4.9%</b>
<b>Operations</b>							
Transportation Services	1,894	2,525	4,335	3,050	4,300	(35)	-0.8%
Operating Services	3,358	5,276	9,500	9,500	9,500	-	0.0%
Notices, Subscriptions, etc.	16,774	58,807	31,950	18,500	31,750	(200)	-0.6%
Utilities	6,790	6,694	9,500	9,500	10,000	500	5.3%
Contractual Services	2,772	-	150,000	-	150,000	-	0.0%
Repair & Maintenance Services	8,611	5,024	10,800	8,200	10,800	-	0.0%
Employee programs	460	774	3,000	3,500	3,500	500	16.7%
Professional Development/Travel	21,504	25,521	35,000	35,000	38,000	3,000	8.6%
Office Supplies	8,126	8,230	14,300	14,300	14,300	-	0.0%
Fuel & Mileage	1,385	10,321	2,400	1,700	2,180	(220)	-9.2%
Machinery & Equipment (<\$25,000)	14,110	19,158	30,600	26,400	12,400	(18,200)	-59.5%
Repair & Maintenance Supplies	959	46	200	200	200	-	0.0%
Operational Units	1,583	-	-	-	-	-	0.0%
Property & Liability Costs	5,913	3,500	4,007	6,254	4,207	200	5.0%
Permits	169	296	400	400	400	-	0.0%
Other Business Expenses	(7)	-	100	100	100	-	0.0%
<b>Total Operations</b>	<b>94,401</b>	<b>146,172</b>	<b>306,092</b>	<b>136,604</b>	<b>291,637</b>	<b>(14,455)</b>	<b>-4.7%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Planning &amp; Sustain.</b>	<b>1,216,935</b>	<b>1,419,450</b>	<b>1,564,386</b>	<b>1,364,653</b>	<b>1,611,448</b>	<b>47,062</b>	<b>3.0%</b>

### Notes & Objectives

2016 Budget Goals: With this budget request, we hope to:

- Inventory of Historic Preservation Overlay and feasibility of Columbia Avenue including South to Carter Hill Park.
- Changes to the Land-Use Plan and Zoning Ordinance as a result of the In-fill Task Force.
- Presentation to the FMPC and BOMA by the consultant regarding Character Area revisions in the Land Use Plan tied to the Major Thoroughfare Plan
- Research impacts of vesting legislation and change processes.
- Streamline development processes when possible
- Provide training for staff , FMPC and HZC related to new trends.

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Est'd 2015	Base 2016	Forecast 2017	Forecast 2018
	<b>Personnel</b>								
= 81110	REGULAR PAY	814,503	877,158	1,009,757	554,867	950,000	1,051,075	1,100,652	1,133,671
81120	OVERTIME PAY	1,447	5,122	4,800	1,233	2,500	4,800	5,092	5,245
81160	CENSUS WORKERS		81,904						
81199	VACANCY ADJUSTMENT			(34,793)			(36,788)	(38,523)	(39,678)
= XWAGE	TOTAL WAGES	815,950	964,184	979,764	556,100	952,500	1,019,087	1,067,221	1,099,238
81230	PLANNING COMMISSION & BOZA	11,400	10,676	14,420	5,550	14,420	14,708	15,298	15,757
= XOFF	TOTAL OFFICIALS FEES	11,400	10,676	14,420	5,550	14,420	14,708	15,298	15,757
= 81410	FICA (EMPLOYER'S SHARE)	59,720	70,904	75,046	40,778	71,250	79,244	83,136	85,630
= 81420	MEDICAL PREMIUMS	134,763	146,456	145,865	60,250	144,600	160,992	176,497	194,146
= 81430	GROUP INSURANCE PREMIUMS	11,656	12,130	12,189	6,490	10,342	12,189	13,289	14,618
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(24,719)	(29,642)	(18,782)	(18,782)	(28,645)	(32,559)	(35,815)	(39,396)
81450	RETIREMENT CONTRIBUTIONS	97,788	88,711	42,295	42,295	42,295	46,525	51,177	56,295
81455	DEFERRED COMP MATCH	5,054	9,420	10,872	9,178	13,906	14,500	14,790	15,086
81460	UNEMPLOYMENT CLAIMS	804	62		2,222	2,004			
81470	WORKERS COMPENSATION PREMIUMS	378	320	313		313	325	332	342
81475	WORKERS COMPENSATION CLAIMS	4,940	(4,743)		264	264			
81482	CAR ALLOWANCE	4,800	4,800	4,800	2,954	4,800	4,800	5,092	5,245
= XBEN	TOTAL BENEFITS	295,184	298,418	264,110	145,649	261,129	286,016	308,498	331,966
= XPER	TOTAL PERSONNEL	1,122,534	1,273,278	1,258,294	707,299	1,228,049	1,319,811	1,391,017	1,446,961
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES	1,832	2,515	4,235	705	3,000	4,200	4,493	4,628
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	52		100		50	100	106	109
82130	VEHICLE LICENSES & TITLES	10	10						
= XTRC	TOTAL TRANSPORTATION CHARGES	1,894	2,525	4,335	705	3,050	4,300	4,599	4,737
82210	PRINTING & COPYING SERVICES, OUTSOURCED	3,201	1,994	8,500	2,352	8,500	8,500	9,017	9,288
82250	TESTING & PHYSICALS	157	3,282	1,000	665	1,000	1,000	1,060	1,093
= XOPSV	TOTAL OPERATING SERVICES	3,358	5,276	9,500	3,017	9,500	9,500	10,077	10,381
82310	LEGAL NOTICES	9,577	9,677	13,000	4,997	10,000	13,000	13,792	14,205
82350	DUES FOR MEMBERSHIPS	6,128	5,508	8,000	3,774	8,000	8,000	8,487	8,742
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	166	8,776	10,000	38		10,000	10,609	10,927
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	119		500				530	546
82385	SPECIAL CENSUS	352	34,662						
82390	PUBLICATIONS, NON-TRAINING	432	184	450	153	500	750	477	492
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	16,774	58,807	31,950	8,962	18,500	31,750	33,895	34,912
82450	TELEPHONE SERVICE	1,607	1,694	2,000	746	2,000	2,000	2,122	2,185
82455	CELLULAR TELEPHONE SERVICE	3,471	3,043	5,000	768	5,000	5,000	5,305	5,464
82470	INTERNET & RELATED SERVICES	1,712	1,957	2,500	1,446	2,500	3,000	2,652	2,732
= XUTIL	TOTAL UTILITIES	6,790	6,694	9,500	2,960	9,500	10,000	10,079	10,381
82510	COMPUTER SERVICES	2,150							
82560	CONSULTANT SERVICES			150,000	9,110		150,000	150,000	150,000
82599	OTHER CONTRACTUAL SERVICES	622					150,000	150,000	150,000
= XCTS	TOTAL CONTRACTUAL SERVICES	2,772		150,000	9,110		150,000	150,000	150,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	123	22	2,200	1,303	2,200	2,200	2,334	2,404

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Est'd 2015	Base 2016	Forecast 2017	Forecast 2018
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	8,488	5,002	8,600	2,289	6,000	8,600	9,124	9,397
=	<b>XRMSV</b> TOTAL REPAIR & MAINTENANCE SERVICES	8,611	5,024	10,800	3,592	8,200	10,800	11,458	11,801
82750	EMPLOYEE RECOGNITION/RECEPTIONS	210	774	500	62	500	500	530	546
82780	TRAINING, OUTSIDE				13				
82790	TRAINING, IN-HOUSE	250	1,784	2,500	1,784	3,000	3,000	2,652	2,732
=	<b>XEPG</b> TOTAL EMPLOYEE PROGRAMS	460	774	3,000	1,859	3,500	3,500	3,182	3,278
+ 82810	REGISTRATIONS	6,971	10,153	6,500	3,499	6,500	10,825	6,896	7,103
1	various	6,971	10,153	6,500	3,499	6,500	10,825	6,896	7,103
*	Amount missing from detail								
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	1,220	3,436	6,000	695	6,000	2,850	6,365	6,566
82830	AIR TRAVEL	3,769	1,793	7,500	362	7,500	8,825	7,957	8,195
82840	LODGING	7,602	8,974	8,500	2,456	8,500	8,550	9,018	9,288
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	1,922	1,153	6,300	878	6,300	6,750	6,684	6,884
82890	OTHER TRAVEL EXPENSES	30	12	200	16	200	200	212	219
=	<b>XPDT</b> TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	21,504	25,521	35,000	7,906	35,000	38,000	37,132	38,255
83110	OFFICE SUPPLIES	2,809	3,059	7,000	1,773	7,000	7,000	7,426	7,649
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	53		100		100	100	106	109
83130	EMPLOYEE BENEVOLENCE ITEMS	40	60	200		200	200	212	219
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	5,224	5,111	7,000	3,304	7,000	7,000	7,426	7,649
=	<b>XOFS</b> TOTAL OFFICE SUPPLIES	8,126	8,230	14,300	5,077	14,300	14,300	15,170	15,626
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	1,366	1,071	2,200	188	1,500	1,980	2,079	2,183
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	19	9,250	200		200	200	212	219
=	<b>XFUEL</b> TOTAL FUEL & MILEAGE	1,385	10,321	2,400	188	1,700	2,180	2,291	2,402
83510	FURNITURE, FIXTURES (<\$25,000)	345	1,255	1,000	596	1,000	1,000	1,060	1,093
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)	747	1,784	8,000	101	4,000		8,487	8,742
1	Various	747	1,784	8,000		4,000			
2	Smartboard - CDCR			8,000		4,000		8,487	8,742
3	Smartboard - PCR								
*	Amount missing from detail				101				
+ 83540	COMPUTER HARDWARE (<\$25,000)	13,018	14,217	15,200	10,403	15,000	5,000	16,125	16,599
1	Various	13,018	14,217	15,200	10,403	15,000	5,000	16,125	16,599
2	Monitors			8,000		15,000	5,000	8,487	8,742
3	Computers, IPAD								
4	2 Laptops & 2 Laptops with Docking Stations			7,200				7,638	7,857
*	Amount missing from detail				10,403				
83550	COMPUTER SOFTWARE (<\$25,000)		1,902	6,400		6,400	6,400	6,790	6,993
=	<b>XMEU</b> TOTAL MACHINERY & EQUIPMENT (<\$25,000)	14,110	19,158	30,600	11,100	26,400	12,400	32,462	33,427
83620	EQUIPMENT PARTS & SUPPLIES	947	46	200	6	200	200	212	219
83660	BUILDING MAINTENANCE SUPPLIES	12	46	200	6	200	200	212	219
=	<b>XRMS</b> TOTAL REPAIR & MAINTENANCE SUPPLIES	959	46	200	6	200	200	212	219
84950	GRANT PROGRAMS	1,583							
=	<b>XOPU</b> TOTAL OPERATIONAL UNITS	1,583							
85110	PROPERTY INSURANCE	1,288	746	783		783	822	830	855
85111	FRAUD INSURANCE	40							
85112	INLAND MARINE INSURANCE	575	51	54	85	85	57	58	59
85113	AUTO PHYSICAL DAMAGE	224	2	11	10	11	12	11	11
85119	LIABILITY INSURANCE	1,089	1,680	1,764	2,842	2,842	1,852	1,872	1,928

Account	Label	Actual 2013	Actual 2014	Budget 2015	YTD 2015	Est'd 2015	Base 2016	Forecast 2017	Forecast 2018
85116	E&O LIABILITY INSURANCE	846	992	1,042	1,257	1,257	1,094	1,105	1,138
85117	VEHICLE LIABILITY INSURANCE	1,360	17	253	249	253	266	269	277
85118	LAW ENFORCEMENT LIABILITY INSURANCE				69				
85119	UMBRELLA LIABILITY	406							
85120	PROPERTY DAMAGE COSTS				923	923			
85140	SURETY/NOTARY BONDS	85	12	100	50	100	105	106	109
=	XPLC TOTAL PROPERTY & LIABILITY COSTS	5,913	3,500	4,007	5,485	6,254	4,208	4,251	4,377
85340	RECORDING & FILING FEES	169	296	400	64	400	400	424	437
=	XPERM TOTAL PERMITS	169	296	400	64	400	400	424	437
85990	MISCELLANEOUS	(7)		100		100	100	106	109
=	XOBE TOTAL OTHER BUSINESS EXPENSES	(7)		100		100	100	106	109
=	XOP TOTAL OPERATIONS	94,401	146,172	306,092	60,031	136,604	291,638	315,338	320,342
	Capital								
=	XTOT TOTAL EXPENDITURES	1,216,935	1,419,450	1,564,386	767,330	1,364,653	1,611,449	1,706,355	1,767,303